

ANNUAL PLAN

1995-96

DRAFT PROPOSALS

VOLUME-II

SECTORAL PROGRAMMES

ECONOMIC SERVICES

CHAPTER I-IX

PLANNING DEPARTMENT

GOVERNMENT OF MEGHALAYA

February, 1995.

VOLUME - II
CHAPTER - I - IX
CONTENTS

A. ECONOMIC SERVICES

CHAPTER - I: AGRICULTURE AND ALLIED SERVICES

	Page No.
Agriculture - - -	1 - 35
Soil Conservation - - -	36 - 59
Animal Husbandry - - -	60 - 90
Dairy Development - - -	91 - 101
Fisheries - - -	102 - 124
Forest and Wildlife - - -	125 - 145
Co-operation - - -	146 - 175
Storage and Ware-Housing - - -	176 - 181

CHAPTER - II : RURAL DEVELOPMENT

SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

Integrated Rural Development Programme (I.R.D.P.) - - -	182 - 191
Establishment of State Institute for Research and Training in Rural Development (S.I.R.D.) - - -	- do -
Jawahar Rozgar Yojana Programme - - -	192 - 200
Integrated Rural Energy Programme - - -	201 - 207
Land Reforms - - -	208 - 215
Community Development - - -	216 - 229

CHAPTER - III : SPECIAL AREA PROGRAMME

Border Area Development Programme - - -	230 - 244
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CHAPTER - IV : IRRIGATION AND FLOOD CONTROL

Medium Irrigation - - -	245 - 252
Minor Irrigation - - -	253 - 267
Command Area Development - - -	265 - 276
Flood Control - - -	265 - 276

CHAPTER - V : ENERGY

Power - - -	277 - 298
Non- Conventional Source of Energy (N.R.S.E.) - - -	299 - 310

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CHAPTER - VI : INDUSTRIES AND MINERALS

Village and Small Scale Industries - I	-	-	-	311	-	326
Sericulture and Weaving - I	-	-	-	327	-	431
Medium and Large Industries	-	-	-	342	-	356
25. Mining	-	-	-	357	-	368

CHAPTER - VII : TRANSPORT

26. Road and Bridges	-	-	-	369	-	384
27. Road and Transport	-	-	-	385	-	391
28. Other Transport Services	-	-	-	392	-	399

CHAPTER - VIII : SCIENCE, TECHNOLOGY AND SERVICES

29 Science and Technology	-	-	-	400	-	405
30 Ecology and Environment	-	-	-	406	-	408

CHAPTER - IX : GENERAL ECONOMIC SERVICES

31 Secretariat Economic Services, Planning Organisation.	-	-	-	409	-	414
32 Tourism	-	-	-	415	-	441
33 Survey and Statistics	-	-	-	442	-	453
34 Food and Civil Supplies	-	-	-	465	-	466
36 Weight and Measures	-	-	-	467	-	473

CHAPTER I

AGRICULTURE AND ALLIED SERVICES

1.1 AGRICULTURE

Meghalaya has a population of 17,74,778 (1991—Census) distributed over an area of approximately 22,500 Sq. Kms. The gross cropped area is 2.40 lakh hectares (provisional) while the net cropped area is 1.98 lakh hectares. A target of gross cropped area 2.47 lakh hectares and net cropped area of 2.00 lakh hectares is proposed for the year 1995-96 against the anticipated gross cropped area of 2.40 lakh hectares during 1994-95.

Review of the Annual Plan 1992-93, 1993-94 & 1994-95 and Draft proposal for Annual Plan 1995-96 :

(Rs. in Lakhs)

Year	Budgetted outlay	Expenditure
1992-93	964.00	789.03 (actual)
	(Including 20 lakhs of S. D. grant)	
1993-94	* 1564.82	882.66 (actual)
	(Including 31.82 lakhs of S. D. grant)	
1994-95	* 1433.00	1033.00 (anticipated)

(* Including 400 lakhs of EAP compo.)

Head of Development	Tentative Outlay 1995-96	8th Plan Agreed Outlay (1992-97)
I. Crop Husbandry	1027.00	2925.00
II. Agril. Research and Education,	28.00	90.00
III. Investment in Financial Instts.	1.00	5.00
IV. Marketing and Quality Control.	115.00	300.00
Total :—	1171.00	3320.00

The approved outlay for the 8th Five Year Plan for total Agriculture Sector is Rs. 3,320,00 lakhs. The approved outlay in the first year of the Plan (1992-93) was Rs. 964.00 lakhs (including Rs. 20 lakhs of S. D. Grant). Against this, the actual utilisation of plan funds in 1992-93 was Rs. 789.03 lakhs (81.85%). The shortfall in plan expenditure was Rs. 174.97 lakhs (18.15%). In the second year (1993-94)

of the 8th Plan, against an allocation of Rs. 1564.82 lakhs (incl Rs. 31.82 lakhs of S. D. Grant), actual expenditure was Rs. 882.66 (56.41%). The shortfall in the second year was Rs. 682.16 (43.59%). In 1993-94, the EAP component was Rs. 400 lakhs against which no fund could be received. If the EAP component is excluded, the utilisation of plan funds in 1993-94 stands at 75.78% of the total outlay (i.e., Rs. 1164.82 lakhs). Taken together the first year of the 8th plan recorded a utilisation of 78.53% of Plan outlay (including EAP component) for the same period. In fact, the main cause of the shortfall is on account of the allocation made for BEAP component which was unrealistically high.

In the current year (1994-95), against an outlay of Rs. 143 lakhs, it is likely that the actual utilisation would be around Rs. 103 lakhs since the EAP component is unlikely to be realised. If the expenditure is adjusted for annual inflation, the real investment would be shrinking and the trend would be declining.

It is, therefore, necessary to reverse this trend and give a serious thought for gainful investment in the rest of the 8th Plan Period.

Agriculture is the main stay of the people of Meghalaya in spite of the fact that only around 10% of the land is available for cultivation due to hilly terrain of the State.

Keeping in view the given topography and agro-climatic situation of Meghalaya, priority has been given to the following sectors in the context of the 8th Plan (1992-97) :-

(a) Foodgrains and (b) Horticulture

Meghalaya, presently, is running with shortfall in foodgrains more than 4.00 lakh tonnes annually and it is obvious that the State under the prevailing situation, is far away from achieving self-sufficiency in foodgrains. It is not possible to significantly increase in the area sown because of limiting factors due to topographical situation. In the context of changes in the economy of the State, the concept of "Food Security" in contrast to "Food grains Security", has to be kept in mind. With rising income levels and job differentiation, the demand for foodgrains per head is expected to decrease and that of other food items is expected to increase. The foodgrains sector need to be geared to this change in demand pattern for food. Thus, the Agriculture sector has to be geared to produce more food and more variety of food items which yield both higher 'food equivalent' and revenue per unit investment of land and labour.

Foodgrains production in Meghalaya has fluctuate between 1.31 and 1.67 lakh tonnes between 1980-81 to 1992-93 and this fluctuations are co-related to fluctuations in rice production. The State could produce only 1.45 lakh tonnes of foodgrains during 1992-93, against 1.55 lakh tonnes in 1991-92.

The reasons for this shortfall may be attributed to the following causes :

1. The valley bottom land, which is the rice basket of the State, receives the fall-out of the hills above. The fall-out is not only silt and stone particles but also flash floods which wash away the first sowing and 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.

2. Of the total area under rice, 65% is under improve and traditional varieties where the decline in productivity has been steep, due to various causes, like decrease in 'jhum' cycle and non-availability of productive varieties for mid-region and short duration varieties for flood-prone areas.

3. The degradation of land, in specific areas has been caused by open coal mining.

4. The incentive of the farmers to invest in the modern farm inputs is eroding away due to the transfer of ownership into the hands of non-tillers and also due to the prevailing land tenure system of the State.

5. Absence of land documentation acceptable to the Financial Institutions which has been standing in the way of regular flow of Institutional Finances.

Hence, in view of the deficit in foodgrains production and the demand pattern of food as stated earlier, the present policy of the Department is to shift the emphasis from 'Foodgrains production' to 'Food production.' That is to say 'Diversification' in Agriculture, which can meet the expected changes in demand pattern for food.

To attain our goal of 'Food Security' the Department is now attempting to diversify its Plans and programme by evolving a set of new strategies such as floating of schemes, namely,

- (i) Multiple cropping scheme,
- (ii) Pulses Development scheme,
- (iii) Oilseeds Development scheme.
- (vi) Package scheme for Horticulture Development with 50:50 credit-cum-subsidy component as recommended by the Working Group,
- (v) H. Y. V. Programme for multiplication and distribution of HYV seeds and expansion of area under their coverage.

Horticulture, in the context of having tremendous opportunities for its growth under the given topography and agro-climatic condition of the State, the Department has given more stress and thrust for development of horticulture Sector which yields higher revenue returns than from the foodgrains crops. Permanent cultivation of horticultural crops is gradually taking off for replacing 'Jhuming' which continues to be a serious problem and also providing 'food security' to the people. There is also a good scope for greater employment of the

family members by taking horticultural plantation. A rough estimate of 29,000 to 30,000 ha. are covered under horticultural crops in State. According to the Land Utilisation Statistics, 1992-93, (P. sional) around 22% (4,92,557ha), and 7.50% (1,67,856 ha) off the reporting area of the State (22,39,000 ha), are lying as "Culturable Waste Land" and "Fallow Land other than current Fallow" respectively. The total area under the above two categories is 6,60,413 ha which is 29.50% of the total area of the State. If half off the area under the above two categories could be brought under horticultural crops, then the potential for horticultural growth roughly tends to 3.30 lakhs ha.

Despite the presence of tremendous opportunities for growth in Horticultural Sector, the Departmental Schemes are targetted to extend horticulture on little above 1,000 additional hectares because marketing of horticultural crops can pose serious problem. In the first year of the 8th Plan the Department could achieve a total production of 2.08 lakh tonnes in 1992-93, from the level of 1.99 lakhs tonnes in 1989-90. Vegetable production has gone up from 53.00 thousand tonnes in 1989-90, to 66.00 thousand tonnes in 1992-93.

The Department introduced a Package Scheme for Credit-Cum-Subsidy for horticultural crops with modification of subsidy pattern from 80:20 to 50:50 basis with the recommendation of Working group. The Department is looking for suitable land for establishment of more Horticultural nurseries for production of good quality planting materials. But, so far, such suitable land could not be found available for the purpose.

While significant head-way has been made in fruits and vegetable 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 Horticultural sector in a planned manner during the remaining period of the 8th Plan

- Extension of area under fruit trees and plantation crops, agro-climatic zonewise, in the culturable fallow and Waste lands as stated earlier.
- Supply of genuine planting materials,
- Population of Poly houses atleast in the homestead to promote growth of vegetables, flowers, etc.,
- Strengthening of transfer of orchard management technology,
- Optimisation of production per unit area,
- Popularisation of use of plastics in Agriculture/Horticulture, introducing Drip Irrigation System,

- 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 and processing and marketing, etc. in future,
- Strengthening of the Horticulture Wing of the Department by creation of a separate Directorate of Horticulture in order to accelerate horticulture growth,
- Setting up of Horticultural Development Corporation to take care of management of horticulture marketing, fruit processing, etc.
- The Department is examining the possibility of formulating with the help of consultants, a Master plan for Agriculture/Horticulture Development covering a period of 15—20 years.

Although there had been a little increase in total foodgrains production in 1991-92 by 0.02 lakhs tonne over the achievement of 1990-91 which was 1.3 lakh tonnes its production has declined from 1.55 lakh tonnes in 1991-92 to 1.45 lakh tonnes in 1992-93 leaving a gap of 0.10 lakh tonne. This was due to the reasons stated earlier. The State is expecting 1.75 lakh tonnes of foodgrains production during 1994-95 against the target of 2.03 lakh tonnes and anticipated production of 1.74 lakh tonnes in 1993-94. The target for 1995-96 is proposed 2.07 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, 4,000 (36.86%) were estimated to be under HYV. An additional area of 2,000 ha during 1993-94 and 3,000 ha during 1994-95 (target) could be brought under HYV to boost the total rice production to 1.35 lakh tonnes and 1.37 lakh tonnes in the respective periods with the same total rice area of 1,085 lakh hectares

The second most important foodgrains crops in the State is Maize which covered about 14,000 ha (70%) in 1993-94 under HYV of the total area under maize, and the total production was estimated at 24,200 tonnes. The target for 1994-95 is fixed at 15,000 ha (75%) under HYV seeds of the total area of 20,000 ha in order to achieve the total maize production of 4,400 tonnes. The total maize production for 1995-96 is proposed 25,000 tonnes.

Wheat is the third important foodgrains crop, after rice and maize, in the State and the entire area of 5,300 ha in 1993-94 was under HYV with an average productivity of 1162 kg/ha. An additional area of 350 ha under wheat is targeted to be brought under cultivation during 1995-96 is proposed 7,000 tonnes against the target of 6,750 tonnes for 1994-95. 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 in the State. The total area under pulses in 1993-94 was 5,991 ha (anticpd.) and the total production was 4,680 tonnes only, with an average productivity of 786kg/haa. The situation is expected to improve with the thrust on pulses production under National Pulses Development Project (NPDP) and TPP-'86. The area under oilseeds has been negligible, but is now, being extended under TPP-'86, OPP and NOVOD Board Programme. Rape and mustard is the only important oilseed crop in the State. A total production of 11,61 tonnes is expected during 1993-94 in terms of oilseeds. The target production of oilseeds is fixed at 112,90 tonnes for 1994-95 and proposed 12,45 tonnes for 1995-96 with an area coverage of 15,200 ha.

The three most important root crops, in order of importance, are potato, ginger and turmeric which in 1993-94 covered 71,480 ha, 1,500 ha and 1,970 ha with total annual production of 1,72,900 tonnes, 37,500 tonnes and 2,800 tonnes (anticpd) respectively. An annual target production of 174,000 tonnes of potato, 39,000 tonnes of ginger and 2,900 tonnes of turmeric is fixed for 1994-95. The proposed target of production of potato is 175,000 tonnes for 1995-96.

Among fibre crops, cotton, jute and mesta, in 1993-94 covered 6,900 ha and 10,000 ha with total annual production of 5,528 and 69,749 bales (anticpd) respectively. A target of production of 5,000 bales of cotton and 74,360 bales of jute and mesta is proposed for 1995-96 against the target of cotton production of 5,350 bales and jute and mesta production of 69,500 bales for 1994-95.

For implementation of the strategies mentioned in the foregoing, the Department has proposed to continue the undermentioned schemes during the remaining period of the 8th plan with greater vigor and more aid renewed emphasis.

1. Direction and Administration:

The main objective of the schemes is to strengthen the present technical set up to cope with the various expanded programmes under the Department.

Out of 79 posts proposed to be created during the 8th plan period, the following posts are created so far for the newly created Districts of Ri-Bhoj and South Garo Hills:—

(i) District Agril. Officer	—2
(ii) Asstt. Agronomists	—2
(iii) Asstt Horticulturist	—2
(iv) Asstt. Plant Protection Officer	—2
(v) U.C. D. Asstt. Cashier	—2
(vi.) Drivers	—2
(vii) Chowkidar	—2

Total— 14 (fourteen)

The remaining posts are proposed to be created in a phased manner. One of 21 essential posts of Agricultural Inspectors and 32 of Agricultural Demonstrators are to be created in order to strengthen the extension machinery of the Department for the benefit of the farmers. An outlay of Rs.45.00 lakhs has been proposed for 1995-96 as against the approved outlay of Rs.42.00 lakhs for 1994-95 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 Jetragiri in the 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 outside agencies as at present. The departmental farms are to play the following roles:—

1. Multiplication of quality seeds for distribution to the farmers;
2. Taking up adaptive research trials for finding out suitability and adaptability of different crop varieties (released/pre-released) for taking up; demonstration of such established varieties in farmers fields for further extension ;
- 3 To meet the demand of quality seed of the farmers in the district(s) where the seed farms are located.

A total outlay of Rs.235.00 lakhs has been earmarked for 1995-96 as against Rs.242.00 lakhs for 1994-95 under the programme to cover the expenditure of all components, viz seed farms, seed testing labs., Seed saturation and multiple cropping. A major share of Rs.143.00 lakhs will go to Multiple Cropping Schemes as per strategy worked out by the Department.

3. Manures & 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) ranges from 10.1 kg to 15kgs/ha. of cropped area. 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 31kg/ha for consumption of NPK. Sufficient number of retail sale outlets to ensure availability of fertilizers in time in the rural areas will be opened in addition to the existing ones. The Department has at present 495 retail sale outlets of which 36 are under Co-operative sector.

An outlay of Rs.60.00 lakhs has been proposed for the year 1995-96 as against the approved outlay of Rs. 51.00 lakhs for 1994-95 to take care of fertilizers distribution, Bone-meal and Rock-phosphate, Soil Testing Labs, State Soil Survey Organization and Financial Assistance to MECOFED.

4. **Plant Protection:**—The Scheme provided supply of Plant Protection chemical and equipments at subsidised rate to the cultivators to encourage and popularise use of measures for protection of the 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 on Rs. 48.00 lakhs is earmarked under the programme (including State share of IPM) for the year 1995-96 as against the approved outlay of Rs. 37.00 lakhs for 1994-95 to meet the expenditure of Plant Protection Scheme and I.P.M. (CSS).

5. **Commercial Crops:** Efforts to increase the production of different commercial crops, like arecanut, betelvine, cotton, ginger, turmeric, potato, oilseeds, spices, pulses, mushroom and cultivation of tea and popularise the new varieties of crops 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.

Mushroom production has a tremendous future in the State of Meghalaya due to favourable weather conditions. The most suitable variety of Mushroom being cultivated in the State is "Oyster" mushroom. However, in some parts of the State "Button" variety of mushroom is also responded well. "Oyster" mushroom is being dehydrated in different production areas by use of Dehydrated machines. It may be mentioned that 'Oyster' Mushrooms do not have the facilities for canning, etc. where as 'Button' Mushroom has the advantages for canning facilities which is one of the advantages for marketing the canned products both within and outside the country.

The Department has a separate Mushroom Development Centre at Upper Shillong for training and production purposes. There are more or less 500 families who have already taken up cultivation of mushroom in the State.

As regards marketing of dehydrated 'Oyster' mushroom, the job has been entrusted to the Meghalaya State Agricultural Marketing Board to be marketed outside the State. Necessary promotional activities are also being taken up both in Calcutta and Delhi.

There is a vast scope for cultivation of tea in Meghalaya on commercial basis. The Department has proposed to lay more stress on tea plantation as the experiment conducted so far has been shown good results. More and more farmers will be encouraged to take up tea plantation and also to set up tea-processing units on Co-operative basis where financial assistance may be available from NCCDC. Such units should be also set up by private individuals and Government should give financial assistance only once. The Department is arranging to train officers in Tea Plantation for rendering extension support and technical guidance to the private farmers. The Department has proposed to create 2 (two) Agricultural Inspectorate Circles solely for tea during 1994-95 and 2 (two) Agril. Demonstrators (Tea).

A total outlay of Rs. 140.00 lakhs has been proposed for 1995-96 as against the approved outlay of Rs. 237.00 lakhs for the current year to meet the expenditure of various crop production oriented schemes, like Arecanut, Betelvine, Cotton, etc., as stated above, including NPDP, ICDP, Rice, OPP.

6. Extension and Training: The State has one Up-graded Gram-sevak Training Centre at Upper Shillong and three Farmers Training Centres at Upper Shillong, Tura and Jowai and four Farmers Training Institutes at Nongstoin, Ri-Bhoi (Nongpoh), Williamnagar and Baghmara for imparting training to the Gramsevaks and Gramsevikas and farmers of the State. The Department is having its own Information Wing for publicity and printing of leaflets, etc. relating to Agriculture. Some essential posts for F. T. C., Jowai have been proposed for creation this year.

An outlay of Rs. 52.00 lakhs has been earmarked for 1995-96 as against the approved outlay of Rs. 55.00 lakhs for the current year to cover the schemes, such as Gramsevak Training, Agricultural Information, Farmers Training, Demonstration of crops in cultivator's field and Demonstration of liming.

7. Agricultural Economics and Statistics: The scheme aims at collection, compilation, processing of agricultural 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 fields, 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. 5.00 lakhs has been earmarked for 1995-96 as against the approved outlay of Rs. 1.50 lakhs for 1994-95.

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 benefits by implementing the Centrally Sponsored Schemes of Farmers Agro-service Centres, Agricultural Machinery Training and Evaluation Centre and Popularisation of Improved agricultural equipments alongwith the State Plan Schemes of Mechanical Engineering, Workshop and supply of Power tillers, tractors etc.

An outlay of Rs. 100 lakhs is proposed for 1995-96 as against the approved outlay of Rs. 107 lakhs for 1994-95 to take care of the abovementioned schemes including CSSs (State share).

9. Horticulture and Vegetable Crops Development: Detailed plan and programmes and strategies to be adopted for development of Horticulture, which is a priority sector, have already been stated in the foregoing paras.

Considering the facts and figures and need for development of this important sector, an outlay of Rs. 239 lakhs has been proposed for 1995-96 as against the approved outlay of Rs. 150.50 lakhs for 1994-95.

10. 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 office and staff of the department. A good number of office building including Directorate Complex and staff quarters are under construction which are to be completed next year.

A total outlay of Rs. 103.00 lakhs is proposed for 1995-96 against the approved outlay of Rs. 89 lakhs for 1994-95.

In summing up for the Head of Development: "Crop Husbandry" a total outlay of Rs. 1027 lakhs has been earmarked for 1995-96 against the outlay of Rs. 1012 lakhs approved for 1994-95..

11. Agricultural Research and Education: The Department has District and Local Research Stations and Laboratories at Shillong, Tura and Jowai. Two more are on the anvil at Nongstoin and Williamnagar for which construction of buildings is completed. 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 in the field.

The Department does not conduct basic research. For basic research, the Department depends upon the National Research Institutions, 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.

The Department has proposed to create the necessary posts during the current year to make them functioning from the next year.

An outlay of Rs. 28 lakhs has been earmarked for 1995-96 against the approved outlay of Rs. 30 lakhs for 1994-95 to cover the expenditure of the Schemes, viz. (a) District & Local Research Stations and Laboratories and (b) Agricultural Studies by students to be sponsored.

12. 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 lakh is earmarked for 1995-96 against the same amount of outlay approved for 1994-95.

13. Agricultural Marketing : Quality Control : The Meghalaya State Marketing Board has taken up establishment of a secondary regulated market at Mawiong (near Shillong) and another at Garobadha in the West Garo Hills and they are going to be completed soon.

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

* Establishment of two Cold Storage Units of 1,000 MT capacity each at Garobadha and Byrnihat will be of great help for storing perishable commodities produced in the State.

* The Department has received financial assistance from Government of India for construction of rural godowns. 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. 88 lakhs has been earmarked for 1995-96 as against the approved outlay of Rs. 88 lakhs for 1994-95.

14. Fruit Processing : With the extension of area under different horticultural crops steps have already been taken to expand and modernise the existing Fruit Preservation Factorises, one at Shillong and another at Dainadubi in the East Garo Hills District. In addition to above, the Department is to set up agro-based Industries and other processing units for mushroom, tea, etc., thereby promoting their cultivation and generating employment opportunities to the local educated un-employeds.

Under fruit processing scheme, and outlay of Rs.27 lakh proposed for 1995-96 as against the approved outlay of Rs.27 lakh for 1994-95.

Thus, the financial outlays for the above two components, namely (a) Agril. Marketing and (b) Fruit Processing Schemes are earmarked as under:

(a) Agricultural Marketing and Quality Control :	Appd. outlay 1994-95	Tentative Outlay 1995-96
(i) Marketing Scheme	88.00	88.00
(ii) EAP (cold storage)	145.00	—
Total (a)	233.00	88.00
(b) Fruit Processing:		
(i) Fruit Processing Scheme	27.00	27.00
(ii) EAP	130.00	—
Total (b)	157.00	27.00
(c) (i) Marketing and Fruit Processing (a + b) (State plan)		
	115.00	115.00
(ii) EAP Component (a + b)	275.00	—
Total (c) =	390.00	115.00

Location-Specific 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 Oilseeds shall be initially expanded in areas which are not only agro-climatically suitable but where the social acceptability of these crops is high.

In Horticultural Sectors, extension of Orange orchards will be concentrated on the Southern slopes of the State, stonefruits and naspatis shall be extended on the Shillong Plateau and Arabella range, Banana, Coconut and litchi shall be extended in areas below 500 MSL while pineapple will be up to 800 MSL.

Employment Generation:—In order to maximise employment in various activities of the Agriculture sector during the period of the 8th Plan, the pattern of investment in different schemes is so fixed that the use of labour, both of regular and casual nature, will be maximised to the extent possible within the limit/provision of the programmes. There is also ample scope of self-employment in the schemes, like Development of Horticulture, commercial crops, seed production, 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 in the society has been given due consideration. In fact, the women in Meghalaya, has been taken more active part in the field of Agriculture Development.

ASSISTANCE TO SMALL AND MARGINAL FARMERS

The Eighth Plan agreed outlay for the programme of Assistance to Small and Marginal Farmers is Rs.375.00 lakhs. The progress of expenditure during the first three years and the physical achievement is shown below:—

Annual plan	Expenditure (Rs. in Lakhs)	Physical achievement (No. of beneficiaries)
1992-93	175.00	4487
1993-94	175.00	2309
1994-95 (Anticipated)	175.00	1800

The programme will be continued during 1995-96 and an outlay of Rs.90.00 lakhs is proposed to cover 2160 beneficiaries during the

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1994-95, And Proposed Outlay
For The Annual Plan 1995-96.

Name of State—Meghalaya.

(Rs. in lakhs)

Code No.	Major/Minor Head Head of Development.	Eighth Plan Outlay. 1992-97			Annual Plan 1994-95 Budgetted Outlay		
		Total	Continuing Schemes.	New Schemes	Total	Continuing Schemes.	New Schemes.
1	2	3	4	5	6	7	8
10100000	I-Agriculture and Allied Activities -						
01240100	Crop, Husbandry :						
001	Direction & Administration ..	98.00	98.00	--	42.00	42.00	...
103	Seeds	906.00	900.00	...	242.00	242.00	...
105	Manures & Fert. ...	196.00	196.00	...	51.00	51.00	...
107	Plant protection	107.00	87.00	20.00	37.00	27.00	10.00
108	Commercial Crops ...	336.00	211.00	125.00	237.00	112.00	
109	Extension & Training ...	170.00	170.00	--	55.00	55.00	--
111	Agril. Economic and Statistics ...	2.00	2.00	...	1.50	1.50	...
113	Agril. Engineering ...	288.00	238.00	--	107.00	107.00	...
119	Horticulture and Veg Crops. ...	484.00	484.00	--	150.50	150.50	...

No.	Anticipated Expenditure			Annual Total					
	Total	Continuing Schemes.	New Schemes.	Proposed Outlay			Of which capital content		
				Total	Continuing Schemes	New Schemes.	Total	Continuing Schemes.	New Schemes.
	1	9	10	11	12	13	14	15	16	17

001	42.00	42.00	...	45.00	45.00	..	3.00	3.00	...
103	242.00	242.00	...	235.00	235.00	...	50.00	50.00	...
105	51.00	51.00	..	60.00	60.00	...	...	...	...
107	37.00	37.00	...	48.00	48.00	..	5.00	5.00	...
108	237.00	112.00	125.00	140.00	140.00	..	49.00	49.00	..
109	55.00	55.00	...	52.00	52.00	...	4.00	4.00	...
111	1.50	1.50	...	5.00	5.00	...	...	...	...
113	107.00	107.00	...	100.00	100.00	...	10.00	10.00	...
119	150.50	150.50	...	239.00	239.00	...	26.00	26.00	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	Other Expendi-	110.00	110.00	...	25.00	25.00	...	25.00	25.00	...	24.00	24.00	...	11.00	11.00	...
	Assistance to SF/ MF	375.00	375.00	...	75.00	75.00	...	75.00	75.00	...	75.00	75.00	...	...	...	...
101 2216 0	Capital Housing Residential Bldg.	76.00	76.00	...	22.00	22.00	...	22.00	22.00	...	22.00	22.00	..	10.00	10.00	...
101 4216 00	Capital Outlay Hosing	75.00	75.00	...	22.00	22.00	...	22.00	22.00	...	22.00	22.00	...	10.00	10.00	...
101 4401 00	Capital Outlay on Crop Hus- dry Admn. Bldg.	83.00	83.00	...	20.00	20.00	..	20.00	20.00	...	35.00	35.00	...	8.00	8.00	...
Total Crop Husbandry.		3300.00	3155.00	145	1087.00	952.00	135	1087.00	962.00	..	1102.00	1102.00	...	186.00	186.00	...
101 2415 00	Agril. Resh. & Education.	90.00	90.00	...	30.00	30.00	..	30.00	30.00	...	28.00	28.00	...	7.00	7.00	...
1014416 00	Investment in Agril. Financial Institutions.	5.00	5.00	..	1.00	1.00	...	1.00	1.00	..	1.00	1.00	...	...	...	..
101 243 00	Other Agril. programmes (Marketing) etc.	300.00	25.00	275	390.00	115.00	275	390.00	115.00	...	115.00	115.00	...	80.00	80.00	..
Total Agricul- ture.		3695.00	3275.00	420	1508.00	1098.00	410	1108.00	1108.00	...	1246.00	1246.00	...	273.00	273.00	...

(RAB)
(400)

Physical Targets and Achievement during the Annual Plan 1994-95 and proposal for the Annual Plan 1995-96
 Name of State—MEGHALAYA

Sl. No.	Item	Unit	Eighth Plan Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
I. Agriculture and Allied Activities—							
1. Production of foodgrains		'000 Tonnes					
	(i) Rice		175.00	164.00	137.00	166.80	
	(ii) Wheat	"	7.20	6.75	6.25	7.00	
	(iii) Maize	"	25.50	24.40	24.50	25.00	
	(iv) Other Cereals	"	3.20	3.16	3.10	3.20	
	(v) Pulses	"	5.70	4.75	4.50	5.00	
Total Foodgrains		'000 Tonnes	216.60	203.00	175.35	207.00	
2. Oilseeds							
	(i) Rape and Mustard	"	8.50	9.00	8.75	9.05	
	(ii) Sesamum	"	1.06	0.90	0.90	1.00	
	(iii) Soyabean	"	2.60	2.00	1.85	2.10	
	(iv) Castor	"	0.05	0.04	0.04	0.05	
	(v) Sunflower	"	0.17	0.15	0.10	0.15	
	(vi) Ground nut	"	0.12	0.10	0.09	0.10	
Total Oilseeds		'000 Tonnes	13.50	12.19	11.75	12.45	

1	2	3	4	5	6	7	8
3. Potato		'000 Tonnes	176.00	174.00	170.00	175.00	
4. Cotton		'000 bales	5.45	5.35	5.40	5.40	
5. Jute and Mesta		'000 bales	71.20	69.50	70.00	71.00	
6. Mushroom		'000 Tonnes	1.00	0.50	0.60	0.90	
7. Production of Major Hort. Crops.							
(i) Pineapple		'000 Tonnes	110.00	100.00	89.00	103.00	
(ii) Banana		"	99.00	80.00	75.00	90.00	
(iii) Oranges (Citrus)		"	65.00	65.00	52.00	65.00	
(iv) Other (Temp. Fruits and Misc. Fruits)		"	55.00	50.00	45.00	52.00	
Total (Fruits)		'000 Tonnes	329.00	295.00	261.00	310.00	
8. Seeds							
(i) Production		'000 Tonnes	1.00	0.64	0.59	0.65	
(ii) Distribution		'000 Tonnes	3.823	3.72	0.60	3.75	
9. Chemicals Fertilizers							
(i) Nitrogenous (N)		'000 Tonnes	5.00	4.50	4.00	4.50	
(ii) Phosphatic (P)		"	3.00	2.80	2.50	2.80	
(iii) Potassium (K)		"	1.00	0.70	0.60	0.70	
Total (N+P+K)		'000 Tonnes	9.00	8.00	7.10	8.00	

1	2	3	4	5	6	7	8
10. Plant Protection							
	Pesticides consumption (Tech. Grade Materials)	Tonnes	20.00	22.00	17.00	20.50	
11. Area Covered Under							
	(i) Pesticides	'000 ha	20.00	22.00	17.00	20.50	
12. High Yielding Varieties (HYV)							
	(i) Rice Total Area	'000 ha	108.50	108.50	106.55	108.50	
	Area under (HYV)	..	50.00	45.00	43.00	50.00	
	(ii) Wheat total Area	..	5.75	5.60	5.40	5.75	
	Area under (HYV)	..	5.75	5.60	5.40	5.75	
	(iii) Maize total Area	..	20.50	20.00	20.00	20.00	
	Area under (HYV)	..	16.50	15.00	14.00	16.00	
Total—(area under above three cereals)		'000 ha	134.75	134.16	131.95	134.75	
Total—Area under (HYV)		..	72.25	65.00	62.40	72.25	
13. Cropped Area							
	(i) Gross Area	'000 ha	249.00	245.00	243.00	247.00	
	(ii) Net Area	..	201.00	200.00	199.00	200.00	
	(iii) Area sown more than once	..	48.00	45.00	44.00	47.00	

ANNEXURE III—'B'

Proposals for maximising benefits of completed Programmes/Projects (as on 31st March, 1995)

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	Annual Plan 1993-94		Annual Plan 1994-95	Approved Outlay Anticipated Expenditure	Annual Plan 1995-96 Proposed outlay	Anticipated benefit ** (In Units)				Remarks	
			Eighth Plan 1992-97 Outlay	Actual Expenditure				Eighth Plan 1992-97	1993-94 Actual benefit	1994-95	1995-96 Target		Beyond 1995-96
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Scheme aimed at maximising benefits from the existing capacity as on 31st March, 1995.													
I. Agriculture and Allied Activities—													
Crop Husbandry—													
1. Direction and Administration.	1 01 0000 00	001 Salary	98.00	35.05	42.00	42.00	45.00	..	..	..	..	..	..
2. Seeds	1 01 2401 00	103 Multiplication and distribution.	960.00	213.56	242.00	242.00	235.00	..	..	..	..	..	..
3. Manures and fertilizers	105	105 Distribution	196.00	34.43	51.00	51.00	68.00	..	..	..	..	..	..
4. Plant protection ...	107	107 P.P. Chemical distribution.	107.60	30.50	37.00	37.00	48.00	..	..	..	..	..	..
5. Commercial crops ...	108	108 Cash crops Cultivation.	336.00	99.21	237.00	237.00	140.00	..	..	..	..	..	..

ANNEXURE III 'B'—contd.

1	2	3	4	5	6	7	8	9	10	11	12	13	14
6. Extension and Training.	109	G.S. & Farmers training.	170.00	45.19	55.00	55.00	52.00	...	...	...	...	...	...
7. Agricultural Economic and Statistics.	111	Data collection	2.00	...	1.50	1.50	5.00	...	...	..	..	...	...
8. Agricultural Engineering.	113	Mechanised cultivation.	88.00	94.07	107.00	107.00	100.00	...	...	...	...	...	..
9. Horticulture and Vegetables.	119	Horticulture. Growth.	484.00	92.15	150.50	150.50	289.00	..	..	...	...	..	...
10. Other Expenditure ... Assistance to SF/MF ...	800	Construction	110.00	28.60	25.00	25.00	24.00	..	...	...	..	..	...
11. Housing ...	101	2216 00 Construction	76.00	12.39	22.00	22.00	22.00	..	..	...	...	..	...
12. Capital outlay ...	4216 00	Housing	75.00	23.82	22.00	22.00	22.00	..	...	..	..	..	...
13. Capital outlay on crop Husbandry.	4401	Administration Building.	83.00	54.72	20.00	20.00	35.00	..	...	..	..	..	...
Total—Crop Husbandry			3300.00	838.73	2087.00	1087.00	1102.00	...	...	...	...	...	...
14. Research and Education,	101	2415 00 Agricultural Research and Education.	90.00	15.91	30.00	30.00	28.00	...	...	..	...	..	...
15. Agricultural Financial (Investment)	101	4416 00 Investment	5.00	1.00	1.00	1.00	1.00	...	...	...	...	...	...
16. Other Agricultural Programmes.	101	2435 00 Marketing and quality control. fruit processing	300.00	102.02	390.00	590.00	115.00	...	...	..	...	..	...
Total—(Agriculture)			3320 00	882.66	1433.00	1433.00	1171.00	* * * * *	*Including Rs.400 lakhs of Externally Aided Project component.				

**See Appendix to Annexure III—'B'

APPENDIX TO ANNEXURE— III—“B”

For the Eighth Five Year Plan (1992-97) and Annual Plan, 1994-95 and 1995-96/1993-94 (Anticipated Benefits)

State: MEGHALAYA

Physical Target

Sl. No.	Items	Unit	Eight plan 1992-97	Annual Plan			Proposed target 1995-96	Beyond 1995-96	Remark (Specifically environmental measures/costs.
				1993-94 (anticipated)	1994-95 target	1994-95 (anticipated)			
1	2	3	4	5	6	7	8	9	10
1, Food-grains									
1.	Rice	1000 tonne	175.00	135.50	164.00	137.00	166.80	175.00	...
2.	Wheat	„	720.00	6.25	6.75	6.25	7.00	7.20	
3.	Maize	„	25.50	24.50	24.40	24.50	25.00	25.50	
4.	Other cereals	„	3.20	3.10	3.10	3.10	3.20	3.20	
		„	5.70	4.68	4.75	4.50	5.00	5.70	
Total Foodgrains		„	216.60	174.05	203.00	175.35	207.00	216.60	

1	2	3	4	5	6	7	8	9	10
II. Oilseeds									
1.	Rape and Mustard	..	9.50	8.70	9.00	8.75	9.05	9.50	
2.	Sesamum	..	1.06	0.90	0.90	0.90	1.00	1.06	
3.	Soyabean	..	2.60	1.80	2.00	1.85	2.10	2.60	
4.	Castrol	..	0.05	0.04	0.04	0.04	0.05	0.05	
5.	Groundnut and Sunflower	..	0.24	0.17	0.25	0.19	0.25	0.24	
Total Oilseeds			13.45	11.61	12.19	11.73	12.45	13.45	
III. Cotton 1000 Bls.									
III.	Cotton	1000 Bls.	5.45	5.28	5.35	5.40	5.40	5.45	176 Kg Bale
IV. Jute and Mesta									
IV.	Jute and Mesta	..	71.20	68.54	69.50	70.00	71.00	71.20	180 Kg Bale
V. Potato 1000 Tonne									
V.	Potato	1000 Tonne	176.00	172.00	174.00	170.00	175.00	176.20	
VI. Horticulture									
1-	Pineapple	..	110.00	84.00	100.00	89.00	103.00	110.00	
2.	Banana	..	99.00	74.00	80.00	75.00	90.00	99.00	
3.	Citrus fruits	..	65.00	58.00	65.00	52.00	65.00	65.00	
4.	Other fruits	..	55.00	48.00	50.00	45.00	52.00	55.00	
Total fruits			329.00	253.00	295.00	261.00	310.00	329.00	
5. Vegetables									
5.	Vegetables	..	72.00	66.00	70.00	68.00	71.00	72.00	
6. Ginger									
6.	Ginger	..	42.50	38.50	39.00	39.00	42.00	42.50	
7. Turmeric									
7.	Turmeric	..	3.10	2.80	2.90	2.90	2.90	3.10	

Contd

APPENDIX - 10

ANNEXURE—III B

Meghalaya State—

Eighth Plan **Physical Targets**

1	2	3	4	5	6	7	8	9	10
VII. REQUIREMENT OF QUALITY SEEDS									
SEED DISTRIBUTION									
1. Rice (a) H.Y.V.	Tonnes	2562.00	152.40	2400.00	250.00	2450.00	2562.00	...	
(b) Improved	"	500.00	107.40	600.00	63.50	600.00	500.00	...	
2. Maize H.Y.V.	"	330.00	9.744	300.00	5.30	300.00	330.00	...	
3. Wheat H.Y.V.	"	299.00	196.90	300.00	214.00	310.00	299.00	...	
4. Gram (Black gram, green gram, Bengal gram)	"	30.00	7.50	27.00	13.00	27.00	30.00	...	
5. Tur (Arhar)	"	10.00	0.865	8.50	0.20	8.50	10.00	...	
6. Other pulses (Pea, lentil)	"	25.00	27.06	22.00	29.50	22.00	25.00	...	
7. Groundnut and Soyabean	"	17.00	11.934	16.00	15.50	16.00	17.00	...	
8. Mustard	"	50.00	19.63	42.00	10.50	42.00	50.00	...	
Total	"	3823.00	533.433	3715.50	601.20	3775.50	3823.00	...	
VIII Consumption of Chemical Fertilizers:—									
1. Nitrogenous (N)	'000 Tonnes	5.00	2.50	4.50	4.00	4.50	5.00	...	
2. Phosphatic (P)	'000 Tonnes	3.00	1.70	2.80	2.50	2.80	3.00	...	
3. Potassic (K)	'000 Tonnes	1.00	0.30	0.70	0.60	0.70	1.00	...	
Total NPK	'000 ..	9.00	4.50	8.00	7.10	8.00	9.00	...	

1	2	3	4	5	6	7	8	9	10
IX Area Under HYV etc.									
1. Rice	(a) HYV	'000 Hect.	50.00	42.00	45.00	43.00	50.00	50.00	..
	(b) Improved	"	23.00	24.48	26.00	26.00	22.50	23.00	...
	(c) Traditional vrs.	"	35.50	40.05	37.50	37.55	36.00	35.50	..
Total Rice			108.50	106.53	108.50	106.55	108.52	108.50	...
2. Maize									
	(a) HYV	'000 Hect.	16.50	14.00	15.00	14.00	16.50	16.50	...
	(b) Traditional vrs.	"	4.00	6.00	5.00	6.00	4.00	4.00	...
Total (Maize)			20.50	20.00	20.00	20.00	20.50	20.50	...
3. Wheat (HYV) Total Wheat									
		'000 Hect.	5.75	5.38	5.60	5.40	5.75	5.75	...
		Ha.	5.75	5.38	5.60	5.40	5.75	5.75	..
X PLANT PROTECTION									
1. Pesticides consumption									
	(Technicals grade materials)	Tonnes	20.00	17.00	22.00	17.00	20.50	20.00	...
2. Area covered									
		'000 hect.	20.00	17.00	22.00	17.00	20.50	20.00	...
I CROPPED AREA									
	1. Net Area sown	'000 ha	201.00	197.60	200.00	199.00	200.00	201.00	..
	2. Gross Area	"	249.00	240.10	245.00	243.00	247.00	249.00	..
	3. Area sown more than once	"	48.00	42.50	45.00	44.00	47.00	48.00	...

ANNEXURE—III 'C'

Proposals for programmes/Projects--New Scheme 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 Scheme	Commencement year	Estimated cost (Provi- sional)	Eighth Plan (1992-97)
					Outlay
1	2	3	4	5	6
New Scheme of Eighth Plan					
"2401-C1op Husbandry"					
107-Plant Protection (IPM)		Upper Shillong	1995-96	40.00	20.00
108-Commercial crops		(Tea and Mushroom Process)-EAP	1994-95	211.00	125.00
"2435-Other Agriculture, Programme"					
a) Cold Storage:- Mawiong & Garobadha (EAP)			1994-95	145.00	145.00
b) Expansion and Modernisation of existing Fruit Processing Units. (EAP)		Shillong and Dainadubi	1994-95	287.00	130.00
Total of New Scheme :-				683.00	420.00

(Continued)

	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (In Units)			Beyond 1995-96	Remarks	
	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95 Anticipated Benefit			1995-96 Target
	7	8	9	10	11	12	13	14	15	16
107	...	10.00	...	...	1	...	...	-	...
108	...	125.00	...	...	2	...	1	...	..
2435	
(a)	...	145.00	...	...	2	...	1	...	...
(b)	...	130.00	...	..	2	...	1	..	...
	
TOTAL :-		410.00	...	...	7	...	3	...	..

- (1) The proposals for new scheme may be listed after exhausting scheme (a) covered under Annexure III-'A' viz. critically ongoing as well as sanctioned/committed schemes and (b) covered under Annexure-I II-'B' viz. those designed to maximise benefits from existing capacity,
- (2) Stage of consideration of schemes and whether cleared by Planning Commission and other concerned authorities may be indicated in the Remarks column.

State Share only.

SUMMARY STATEMENT

Proposals For Programmes/Project

ANNEXURE III-'D'

Name of State : MEGHALAYA

(Rs. in lakhs)

PARTICULARS	Code No. Major Head/ Minor Head	Estimated cost Budgetted Outlay Seventh Plan	Cumulative Expenditure up to end of Seventh Plan	Annual Plan (1993-94)	Annual Plan 1994-95		Eighth Plan 1992-97 Outlay	Annual Plan 1995-96 Proposed Outlay
				Actual Expenditure	Budgetted Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31st March, 1993 (Spill over liability if any, for 1995-96 and beyond.)	...	..	...	...		..	...	...
Schemes completed during 1994-24/ likely to be completed during 1994-95 (Spillover liability, if any for 1995-96 and Beyond).		..	...	..	...	...	...	...
Critical ongoing Schemes as on 31st March, 1995.	...	...	...	..	...	...	...	...
Schemes aimed at maximizing benefits from the existing capacity as on on 31st March, 1995	...	...	..	...	...	...	..	...
AGRICULTURE AND ALLIED/ ACTIVITIES :-101000000								
Crop Husbandry 101 2501 00								
1. Direction and Administration.	001	221.20	250.65	35.05	42.00	42.00	98.00	45.00
2. Seeds	103	245.10	168.70	213.56	242.00	242.00	900.00	235.00
3. Manures and Fertiliser	105	140.75	122.97	34.43	51.00	51.00	196.00	60.00

	1	2	3	4	5	6	7	8	9
4. Plant Protection		107	120.80	131.40	30.50	37.00	37.00	107.00	48.00
3. Commercial Crops		108	211.75	212.92	99.21	232.00	241.32	336.00	140.00
6. Extension and Training		109	140.55	158.79	45.19	55.00	55.00	170.00	52.00
7. Agricultural Economic and States		111	2.30	1.37	...	1.50	1.50	2.00	5.00
8. Agricultural Engineering		113	281.85	304.57	94.07	107.00	107.00	288.00	100.00
9. Hort and Vegetables		119	208.00	215.89	92.15	150.50	150.50	484.00	9.00
10. Assistance to farming coops		155	6.00	6.00	...	...	25.00	110.00	24.00
11. Other Expenditure		800	96.95	79.96	28.60	25.00	25.00	375.00	75.00
Assistance to SF/MF ... ..		...	...	...	75.00	75.00	75.00	375.00	75.00
12. Housing	101	2216 00	27.00	28.08	12.39	22.00	22.00	76.00	22.00
13. Capital Outlay on Housing		4216	50.00	47.72	23.82	22.00	22.00	75.00	22.00
14. Capital Outlay on Crop Husbandry (Admn. Bldg.)		4401 00	31.00	26.60	54.72	20.00	20.00	83.00	35.00
Total Crop Husbandry ... ..	..	1783.25	1755.62	838.73	1087.00	962.00	3300.00	1102.00	
15. Resh. and Education		2415 00	76.75	51.40	15.91	30.00	30.00	90.00	28.00
16. Agril. Fin. Instts (Investment)		4416 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	102.02	390.00	115.00	300.00	115.00
Total (Agriculture) ... ..	..	...	2017.50	1948.71	957.60	*1508.00	*1108.00	3695.00	1246.00

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

ANNEXURE-V

ANNUAL PLAN 1995-96 OUTLAY—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—1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage to total	Actual Expenditure	Percentage to total.	Anticipated Percentage to Expenditure total	Proposed Outlay.	Percentage to total	
1	2	3	4	5	6	7	8	9	10
1-01 0000	00 I. Agriculture and Allied Activities :—								
1-01 2401	2401 Crop Husbandry								
	001 Direction and Administration		Percent		Percent		Percent		Percent
		73	75	32.05	91	35.00	83	39.00	86
103	Seeds	845	94	209.54	98	228.00	94	225.00	95
105	Manures & Fertilizers	126	64	27.96	81	41.00	80	52.00	86
107	Plant Protection	97	90	30.50	100	35.00	95	38.00	80
108	Commercial crops	236	70	77.79	78	89.00	38	101.00	72
109	Extension & Training	136	80	34.62	77	40.00	73	45.00	86
111	Agriculture Economics and Statistics	1	50	...	..	...	...	...	...
113	Agriculture Engineering	230	80	44.07	47	59.00	55	86.00	86
119	Horticulture & Vegetable crops	431	89	91.15	99	101.00	67	201.00	84
800	Other Expenditure	88	80	28.60	100	23.00	92	22.00	90
	Assistance to SP/MF	375	100	75	100	75	100	75	%

1	2	3	4	5	6	7	8	9	10
1 01 2216 00	Housing (Resi-Bldg)	68	89	12.39	100	21.00	95	21.00	94
1 01 4216 00	Capital Outlay (Housing)	75	100	23.82	100	22.00	100	22.00	100
1 01 4401	Capital Outlay on Crop Husbandry (Administration Bldg)	...	...	...	..	...	...	27.00	77
TOTAL—Crop Husbandry		2781	84	687.49	82	769.00	71	954.00	87
1 01 2415 00	Agriculture Research and Education	79	88	13.80	87	23.00	77	24.00	85
1 01 2416 00	Investment in Agricul- ture Financial Institution	...	...	...	...	..	...	...	...
1 01 2435 00	Other Agriculture Programmes	120	40	27.25	27	38.00	10	46.00	40
TOTAL Agriculture		2605	78	653.54	74	755.00	93	949.00	81

CENTRALLY SPONSORED SCHEME

**State—MEGHALAYA Schemes Retained
As C. S. S.**

ANNEXURE—VI

(Rs. in lakhs)

Sl. No.	Name of the Schemes/Heads of Department	Pattern of funding	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 Proposed	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 Scheme 12401—Crop Husbandry—107—Plan Protection.	Central+ State share	...	Budgetted Outlay	...	Budgetted Outlay	...	...	...
	(b) Integrated pest management (IPM).	50+50	62.00	20.00	...	20.00	...	20.00	..
108	Commercial crops—								
	(a) National Pulses Development Project (NPDP).	75+25	40.00	4.00	..	(7.00) 6.00	7.50	28.00	..
	(c) Integrated Programme for Rice Development—I (IPRD)—I.	75+25	250.00	32.00	15.10	(16.605) 6.00	13.50	36.00	ICDP Rice with effect from 1994-95
	(f) Oilseeds Production Programmes (OPP).	75+25	55.00	8.00	...	6.00	11.95	25.00	...
113	Agriculture Engineering—								
	(a) Establishment of Farmers Agro-Service Centre.	50+50	50.00	6.00	...	10.00	...	30.00	...
	(b) Setting up of Agriculture Machinery Training and Evaluation centres.	50+50	40.00	12.00	...	10.00	...	12.00	...
	(c) Popularisation of Improved Agriculture Equipments.	50+50	50.00	12.00	..	16.00	12.00	15.00	...
119	Horticulture and Vegetable Crop.								
	(b) Integrated Development of Arid zone fruits with Drip Irrigation system etc.	50+50	45.00	16.00	..	12.00	..	12.00	...

B. Central Sector Scheme "2401—Crop Husbandry"
102—Foodgrain crops.

(a) Minikit Programme of wheat ...	100	25.00	15.00	...	15.00	..	5.00	...
105—Manures and Fertilizers--								
(a) National Project on Development of fertilizer Use in low consumption rainfed areas.	100	15.50	...	...	...	4.58	6.00	..
		15.00	...	...	...	...	5.00	..
(b) Balanced and Integrated use of fertilizers.	100	50.00	15.00	3.47	20.00	22.00	30.00	...
(c) Assistance for fertilizer promotion during Kharif and Rabi	100	50.00	15.00	12.40	20.00	15.00	20.00	...
(d) Fertilizer cost subsidy to small and marginal farmers.	100	180.00	10.00	40.455	15.00	45.00	50.00	...
(e) Setting up of Biological control Lab for assistance to small and marginal farmers.	100	40.00	20.00	..	25.00	--	25.00	...
107—Plant Protection--								
(a) Integrated Pests Management Programme (Central IMP).	100	650.00	...	...	500.00	...	500.00	...
108—Commercial Crops--								
(a) Tea Nurseries under Tea Board Finance.	100	50.00	12.00	...	10.00	9.85	15.00	...
(b) Special Jute Development Programme.	100	100.00	15.00	1.83	10.00	3.80	9.00	...
(c) Integrated Programme for Development of Spices (IPDS).	100	129.58	10.00	1.72	20.00	44.82	45.00	..
(d) Development of groundnut, sunflower etc. under NOVOD Board.	100	10.00	..	--	...	--	5.00	..
(e) True Potato Seed (TPS) Programme	100	10.00	...	...	2.00	1.65	5.00	--
(f) Mushroom Cultivation ..	100	32.50	...	..	22.00	29.00	30.00	..
(g) Integrated Programme for Development of Betelvine (IPBB).	100	6.125	...	...	1.50	3.07	5.00	...

58

ANNEXURE—VI (contd.)

1	2	3	4	5	6	7	8	9	10
109—Extension and Training Special Agril. Extension in NE State under World Bank Assistance (NAEP II)		per cent 100	120.00	65.00	6.462	25.00	56.05	60.00	
111—Agril. Economics and Statistics									
(a) Agril. Census		100	25.00	5.00	0.024	5.00	3.50	5.00	
113—Agril. Engineering									
(a) Strengthening of Existing farmers Agro-Service Centres.		100	80.00	..	...	...	...	40.00	
(b) Promotion of Agril. mechanisation		100	60.00	...	...	3.60	3.60	15.00	
119—Horticulture and Vegetable Crops									
(a) Production of Fruits and Vegetables		100	25.00	10.00	3.00	5.00	1.50	4.00	
(b) Integrated Dev. of Tropical & Arid Zone Fruits (Citrus/Banana/Mulching.		100	100.00	10.00	...	10.00	...	8.00	
(c) Estt. of Nutritional Gardens in Rural Areas (NHB)		100	25.00	10.00	...	10.00	1.00	1.00	
(d) Project for Transfer of Tech. through training and visit of fruits and vegetable growers (NHB).		100	5.00	10.00	...	10.00	...	0.50	
(e) Dev. of floriculture especially orchids (Com- mercial Floriculture).		100	25.00	...	0.50	2.00	0.50	1.00	
(f) Promotion of use of plastics green houses, Mulching, Drip/Sprinkler irrigation Systems.		100	100.00	...	5.00	12.00	...	25.00	
(g) Multiplication of planting materials includ- ing Tissue culture.		100	500.00	...	...	...	...	100.00	
(h) Strengthening of post Harvest infrastructure (NHB).		100	135.00	...	...	...	...	35.00	

1	2	3	4	5	6	7	8	9	10
800—Other Expenditure									
(a)	National Watershed Dev. project for Rainfed Areas (NWDPRA)	100	700.00	30.00	...	60.00	100.00	500.00	
2415—Agricultural Research and Education									
(d)	Research Project on Rice (AICRIP)	100	25.00	5.00	0.80	5.00	0.80	1.80	
(e)	Intensive Cultivation of (Maize Demonstration in SC/ST Areas & Maize Minikit).	100	5.00	5.00	0.58	8.00	0.65	4.00	
(f)	Minikit-cum-Community Programmes on Rice (IPRD-II).	100	5.00	100.00	...	10.00	0.65	2.00	
(g)	Strengthening of State Land Use Board (SLUB).	100	40.00	25.00	...	15.00	5.375	15.00	
2408—Food Storage & ware housing-101-Rural Godowns programme etc.									
(a)	Setting up of Rural Godowns	100	150.00	25.00	30.295	35.00	13.50	50.00	
(b)	Development of Rural Markets	100	200.00	35.00	...	35.00	...	35.00	
B: Total of Central Sector—				367.00	112.536	924.50			

NOTE:—Figures in parenthesis indicate financial allocations of Government of India.

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1·2 SOIL AND WATER CONSERVATION

Against the eighth plan tentative outlay of Rs. 2440.00 lakhs, a amount of Rs. 588.00 lakhs was utilised during 1993-94. The anticipated expenditure for 1994-95 is Rs. 601.52 lakhs. The proposed outlay for 1995-96 is Rs. 650.00 lakhs.

The scheme proposed for implementation during 1995-9 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 1995-9 under this item has been proposed at Rs. 43.50 lakhs, the anticipated expenditure for 1994-95 is Rs. 44.50 lakhs.

B. Soil survey and testing—The Soil Survey Division conduct the field survey work for various projects and schemes of the Department. A proposal of Rs. 5.00 lakhs has been proposed during the annual plan 1995-96. The anticipated expenditure during the current financial year 1994-95 is Rs. 2.00 lakhs. The proposed outlay for eighth Plan has been kept at Rs. 13.00 lakhs.

C. Soil Conservation works in general—The scheme comprise a number of items taken up to treat both the agricultural land and non-agricultural lands by Conservation measures of which 95 per cent 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) **Land Development works**—This programme aims to provide subsidy for terracing and reclamation works. During 1995-96, 180 ha and 62 ha, respectively of areas is proposed to be taken up at an estimated outlay of Rs. 18.00 lakhs.

(ii) **Erosion control works**—Under this item a proposal for 1995-96 has been made at Rs. 60.00 lakhs with a physical target of 557.10 ha. The anticipated expenditure and achievement for 1994-95 is Rs. 51.50 lakhs and 540.39 ha, respectively.

(iii) **Afforestation**—It is a programme to cover the barren hill slope in order to protect from different action of Soil Erosion factors. A proposal for 1995-96 has been proposed at Rs. 90.00 lakhs, to meet the target of 890 ha and maintenance of 4478 ha. The anticipated expenditure for the current financial year 1994-95 is Rs. 90.59 lakhs with the achievement target of 1501.5 ha and maintenance of 2997.24 ha.

(iv) **Water Conservation and Distribution works**—Under this programme, a proposal has been made for Annual Plan 1995-96 at Rs. 40.00 lakhs, to achieve the physical target of 450 ha. The anticipated expenditure during the current financial year 1994-95 is Rs. 34.90 lakhs with the expected achievement of Rs. 366.68 lakhs.

(v) **Conservation works in Urban Areas**—Under this programme a. proposed outlay of Rs. 3.00 lakhs has been made during 1995-96. The anticipated expenditure during the current financial year 1994-95, is Rs. 6.67 lakhs.

(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 1995-96, it is proposed to take up 14 Nos. of such structures with a proposed outlay of Rs. 15.00 lakhs. The anticipated expenditure for the current financial year 1994-95 is Rs. 17.0 lakhs with an achievement of 44 Nos.

(vii) **Cash Development works under Subsidy Scheme**—Under this scheme, subsidy is given to interested farmers for raising cash/horticultural crops. During 1995-96, it is proposed to cover 590 ha. with an outlay of Rs. 25.30 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, Bynihat. 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 1995-96, proposal have been made to train 30 Nos. of trainees with a proposed outlay of Rs. 12.50 lakhs. During 1994-95, the anticipated expenditure is Rs. 10.02 lakhs with a physical target to train 25 Nos. of trainees.

E. Other Expenditures—This includes the scheme on—(a) Construction of Roads to work areas, (b) construction and maintenance of Department Non-Residential Buildings, (c) Jhum Control Schemes and (d) Watershed Management schemes.

(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 1995-96, 12 Km. of link/ approach Roads is prepared to be constructed with an outlay of Rs. 6.00 lakhs. During 1994-95, it is anticipated that an expenditure of Rs. 3.82 lakhs will be spent during the financial year.

(b) **Construction of Non-residential Buildings**—This includes construction and maintenance of Non-Residential buildings, like, Office, godowns, garrages etc. During 1995-96, it is proposed to construct 4 Nos. of buildings with an outlay of Rs. 15.00 lakhs. The anticipated achievement during the current financial year 1994-95 is Rs- 24.00 lakhs,

Jhum control Scheme—Under this scheme, proposal is made for development 385 ha. of land for permanent cultivation with assured irrigation facilities; construction of 7 Nos. of camp huts, 8 Nos. of Ring wells and 2 Nos. of Ring wells and 2 Km. of link roads. Another 350 ha. of area have been proposed to be taken up for

Cash/Horticulture Plantations and an area of 2753 ha. of the existing cash/horticultural plantations will be under maintenance during 1995-96 with a proposed outlay of Rs.173.20 lakhs. The anticipated achievements during the current financial year 1994-95 is (1) Land Development—112 ha. (2) Irrigation—222.93 ha. (3) Camp huts—7 Nos. (4) Drinking Water (Ring Wells)—8 Nos. (5) Link roads—2 km. (6) Cash/Horticultural Plantation—332.1 ha. including maintenance of 2421 ha. area at an anticipated expenditure of Rs.158.30 lakhs.

(d) **Watershed Management Scheme:**—Under this scheme, during 1995-96, the Department proposes to take up the following items (1) Land Development—100 ha. (2) Afforestation—162 ha. and 1263 ha. maintenance (3) Irrigation facilities—15 ha. (4) Construction of Camp huts—3 Nos. (5) Construction of Drinking Well—3 Nos. (6) Construction of Link roads—1.5 Km. (7) Cash/Horticultural Plantation Development work—150 ha. and maintenance 1264 ha. (8) Erosion Control works—100 ha. The total outlay proposed for the above schemes during 1995-96 is Rs.131.50 lakhs and the anticipated financial achievement during the current financial year 1994-95 is Rs.125.96 lakhs.

G. Research and Education:—The scheme includes Research works to be conducted at the Conservation Training Institute, Byrnhat 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 1995-96 and the anticipated expenditure during 1994-95 is Rs.2.00 lakhs.

H. Housing:—This scheme is for construction of residential buildings for the staff including cost of maintenance of such existing buildings during 1995-96, 3 Nos of buildings are proposed to be constructed at an outlay of Rs.10.00 lakhs. The anticipated achievement during the current financial year 1994-95 is Rs.10.00 lakhs for construction of 3 Nos. buildings.

I. Externally Aided Project:—During 1995-96, the draft annual plan proposal under Externally Aided Project for the Soil Conservation Department is Rs.160.00 lakhs (Rupees One hundred Sixty lakhs) only. Though the Project Reports for the scheme are yet to be finalised, the department is planning to take up 600 hectares of Rubber and 600 hectare of Cashewnut cultivation during 1995-96 within the seven districts of the State.

During the current financial year (1994-95), the budget allocation under Externally Aided Project 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 Externally Aided Project during 1994-95.

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

(a Achievement during the 7th Plan

I. Agriculture 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 Anticipated Achievement During 1994-95

I Agricultural Land with assured irrigation	337.54 ha.
II Under Forest Land	1596.5 ha.
III Others:	
(i) Erosion Control	640.55 ha.
(2) Cash Crop Development	873.55 ha.
(3) Fodder and Pasture Development	1.00 ha.

(c The Original Proposal for the 8th Plan amounting to Rs 4053 00 lakhs shown below :

Item	Eighth plan
I Agricultural Land 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.

(d) Proposal as per the approval of the Planning Commission amounting to Rs.2440 00 lakhs and the Annual Plan 1995-96 are as shown below:

Item	Eighth Plan	1995-96
I Agricultural Land with assured Irrigation	7350 ha.	507 ha.
II Forest Land	1550 ha.	1152 ha.
III Others:		
(1) Erosion Control Works	3000 ha.	657.10 ha.
(2) Cash Crop Development	860 ha.	1090 ha.
(3) Fodder and Pasture Development	20 ha.	—ha.

ANNEXURE-I

Progress of Expenditure during the Annual Plan 1994-95 and Proposed Outlay for the Annual Plan 1995-96

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95			Annual Plan 1995-96								
		Total	Continuing scheme	Scheme	Budgetted outlay			Anticipated Expenditure			Proposed Outlay of which capital content					
					Total	Continuing scheme	New scheme	Total	Continuing scheme	New scheme	Total	Continuing scheme	New scheme	Total	Continuing scheme	New scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2402-001	Direction and Administration.	200.00	200.00	...	45.00	45.00	...	44.50	44.50	...	43.50	43.50	...			
101	Soil Survey and Testing ..	13.00	13.00	...	2.00	2.00	...	2.00	2.00	...	5.00	5.00	...			
102	Soil Conservation Scheme	545.50	545.50	...	213.42	213.42	...	213.42	213.42	...	251.30	251.30	...			
109	Education and Training ...	40.00	40.00	...	10.00	10.00	...	10.02	10.02	...	12.50	12.50	...			
203	Land Reclamation and Development.	44.00	44.00	...	7.50	7.50	...	7.50	7.50	...	...	...	...
800	Other Expenditure	1537.50	1537.50	...	312.08	312.08	...	312.08	312.08	...	325.70	325.70	...			
	Total-2402	2380.00	2380.00	...	590.00	590.00	...	589.52	589.52	...	638.00	638.00	...			
2415-004	Research ...	10.00	10.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...			
2216-700	Other Housing ...	50.00	50.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...			
	Total-State Plan	2440.00	2440.00	...	602.00	602.00	...	601.52	601.52	...	650.00	650.00	...			
2402-800	Other Expenditure— (a) Externally aided project	...	...	...	100.00	100.00	...	..	...	...	...	...	...
	GRAND TOTAL—	2440.00	2440.00	...	702.00	702.00	...	601.52	601.62	...	650.00	650.00	...			

Target and Achievement During the Annual Plan 1994-95 and Proposal for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1	2402—Soil Conservation & Water Conservation						
	001—Direction and administration	Nos.	Staff and office expenses, etc.	Staff and office expenses, etc.	Staff and office expenses, etc.	Staff and office expenses, etc.	
2	101—Soil Survey and Testing	Nos.	Do.	Do.	Do.	Do.	
3	102—Soil Conservation Scheme						
	(a) Terracing	ha.	...	...	...	180 ha.	
	(b) Reclamation on valley bottom lands.	ha.	...	...	...	62 ha.	
	(c) Follow-up Programme	ha.	..	..	..	242 ha.	
	(d) Erosion Control Works	ha.	2000 ha.	547.39 ha.	540.39 ha.	557.10 ha.	
	(e) Afforestation	ha.	1300 ha.	1501.5 ha.	Deptt. Subsidy	890 ha.	
					F-153.5 ha. 1348 ha. C-473.91 ha. 101.3 ha. M-1677 ha. 725 ha.		

1	2	3	4	5	6	7	8
	(f) Fodder and Pasture Development Works	ha.	20 ha.	1 ha.	C-1 ha, M-4 ha.		
	(g) Water Conservation and Distribution Works.	ha.	1300 ha.	366.68 ha.	366.68 ha.	450 ha.	
	(h) Cash Crop Development Works under subsidy scheme.	ha.	900 ha.	290.95 ha.	290.95 ha.	590 ha.	
	(i) Conservation Works in Urban Areas.	ha.	75 ha.	Planting of Ornamental trees, etc.	Planting of Ornamental trees, etc.	Planting of Ornamental trees, etc.	
	(j) Water Harvesting Works/Farm Ponds.	Nos.	125 Nos.	44 Nos.	44 Nos.	40 Nos.	
4	109—Extension & Training Programmes.	Nos.	300 Nos. of Trainees staff and office expenses.	25 Nos. of Trainees staff and office expenses.	25 Nos. of Trainees staff and office expenses.	30 Nos. of Trainees staff and office expenses.	
5	203—Land Reclamation and Development						
	(a) Terracing	ha.	500 ha.	75.90 ha.	75.90 ha.	...	
	(b) Reclamation	ha.	150 ha.	54.64 ha.	54.64 ha.	...	
	(c) Follow-up	ha.	650 ha.	130.54 ha.	130.54 ha.	...	
6	800—Other Expenditure						
	(a) Construction of Approach roads to Work areas.	Km.	30 Km.	...	...	12 Km.	
	(b) Construction and maintenance of Departmental Non-Re.	Nos.	20 Nos.	...	...	4 Nos.	

C-Thum Control Scheme

	..	..	ha.	1250 ha.	112 ha.	112 ha.	115 ha.
(i) Terracing	..	..	ha.	1250 ha.	112 ha.	112 ha.	115 ha.
(ii) Reclamation	..	..	ha.	150 ha.	..	..	50 ha.
(iii) Follow-up	..	..	ha.	1400 ha.	213.36 ha.	213.36 ha.	165 ha.
(iv) Afforestation	..	..	ha.	..	..	..	100 ha.
(v) Irrigation	..	..	ha.	1250 ha.	222.93 ha.	222.93 ha.	220 ha.
(vi) Camp and Camp equipments			Nos.	75 Nos.	7 Nos.	7 Nos.	7 Nos.
(viii) Drinking Water	..	..	Nos.	35 Nos.	8 Nos.	8 Nos.	8 Nos.
(ix) Link Roads	..	..	Km.	30 Km.	2 Km.	2 Km.	2 Km.
(x) Cash Crop Developments Works			ha.	700 ha.	332.1 ha.	Deptt. Subsidy P-218.6 ha. 113.5 ha. C-360.6 ha. 5 ha. M-948.5 ha. 1107 ha.	350 ha.

D—Watershed Management—

(i) Terracing	..	..	ha.	1250 ha.	95 ha.	95 ha.	100 ha.
(iii) Follow-up Programmes	..	..	ha.	1400 ha.	57.13 ha.	57.13 ha.	100 ha.
(iv) Afforestation	..	..	ha.	250 ha.	217.2 ha.	Deptt. Subsidy P-139.5 ha. 77.7 ha. C-215 ha. 6 ha. M-411 ha. 414 ha.	162 ha.

1	2	3	4	5	6	7	8
	(v) Irrigation	ha.	1400 ha.	95 ha.	95 ha.		95 ha.
	(vi) Camp and Camp equipments	Nos.	50 Nos.	3 Nos.	3 Nos.		3 Nos.
	(viii) Drinking Water	Nos.	30 Nos.	2 Nos.	2 Nos.		2 Nos.
	(ix) Link Road	Km.	30 Km.	1.4 Km.	1.4 Km.		1.5 Km.
	(x) Cash/Horticultural Development Works.	ha.	160 ha.	250.5 ha.	Deptt. P-241 ha. C-90 ha. M-903.5 ha.	Subsidy 9.5 ha. 10 ha. 10 ha.	150 ha.
	(xi) Fodder and Pasture Development Works.	ha.	...	...	...		...
	(xii) Erosion Control Works ...	ha.	1000 ha.	100 ha.	100 ha.		100 ha.
7.	2415—Agricultural Research and Education						
	700—Other Housing						
	02—Soil & Water Conservation ...	ha.	Field trial and experiment on the farmer's field.	Field trial and experiment on the farmer's field.	Field trial and experiment on the farmer's field.		Field trial and experiment on the farmer's field.
	004—Research						
8.	2216—Housing—01—Government Residential Buildings.						
	700—Other Housing—						
	(ii) Construction	Nos.	70 Nos.	3 Nos.	3 Nos.		3 Nos.
	(iii) Maintenance	Nos.	...	...	—		...

Proposals for Spill Over and Ganging Programmes/Projects

Name of State—*Madhya Pradesh*

(Outlay/Expenditure/in Rs. Lakhs Physical targets/Benefits in relevant Unit of measures)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement year	Estimated cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A-3 Critical ongoing Scheme as on 31-3-1995	101-2402-00—Soil & Water Conservation						
(i)	001—Direction & Administration.	Salaries of Staff including establishment cost, etc.	1985-86	399.21	475.72	36.40	200.00
(ii)	101—Soil Survey & Testing.	Field Survey & preparation of project Report including Soil Testing Laboratory & Equipments, etc.	1985-86	48.18	21.12	2.37	13.00
(iii)	102—Soil Conservation Schemes.	Treatment of Agricultural & Non-Agricultural Lands by Soil Conservation Measures in the General Watershed Areas.	1985-86	290.29	447.42	149.90	545.50
(iv)	108—Extension & Training.	Training of the Soil Demonstrator, Fotereters, etc., Training of Ranger at C.T.I. Bynihat & deputation of officers for the short term duration Courses outside the State.	1985-86	63.15	52.94	9.65	40.00
(v)	203—Land Reclamation & Development.	Terracing and Land Development for Permanent Cultivation in the General Watershed Areas.	1985-86	48.50	73.31	...	44.00
(vi)	800—Other Expenditure. (a) Construction of Roads to work Areas.	Providing Approach roads to work areas and Soil Conservation Office Complex at different District head Quarters.	1985-85	1376.92	1535.94	4.22	20.00

15

Particulars	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in Units)			Beyond 1995-96	Remarks (Specially Environment Measures/ Costs)	
	Budgetted Outlay	Anticipated Expenditure		Eighth Plan 1992-97	1993-94 Actual Benefits	1994-95			1995-96 Targets
1	9	10	11	12	13	14	15	16	17
A—Critical on-going Scheme as on 31-3-1995									
(i)	45.00	44.50	43.50	138 Nos. Staff and Office expenses.	37 Nos. Staff and Office expenses.	Staff & Office expenses.	Staff & Office expenses.	...	
(ii)	2.00	2.00	5.00	Staff and Office expenses.	Staff and Office expenses	Staff & Office expenses.	...	...
(iii)	213.42	213.42	251.30	5595 ha and 125 Nos. Waier harvesting structure.	1374.43 ha & 39 Nos. Water harvesting structures.	2700.52 ha & 44 Nos. Water harvesting structures.	2729.1 ha & 40 Nos. Water harvesting structures.	...	To improve Environmental & Ecological Balance & to reduce Soil Loss by way of Soil Conservation measures
(iv)	10.00	10.02	12.50	300 Nos. of. Trainees Staff & Office expenses.	40 Nos. Trainees Staff & Office expenses.	25 Nos. Trainees Staff & Office expenses.	30 Nos. Trainees Staff & Office expenses.	...	
(v)	..	..	...	650 ha	..	130.54 ha	...	...
(vi)	3.82	3.82	6.00	30km.	6km	...	12	...	

9	10	11	12	13	14	15	16	17
21.11	21.00	15.00	30 Nos.		C-6 Nos Extn-2Nos.	...	4 Nos.	...
153.30	158.31	173.20	(i) Land Development and Cash Crop. 2100 ha. (ii) Camp and Camps equip- ments=75 Nos. (iii) Drinking Water=35 Nos. (iv) Link Roads=30 Km.	(i) 10338 ha. (ii) 15 Nos. (iii) 9 Nos. (iv) 10.04 Km.	(i) 667.03 ha. (ii) 7 Nos. (iii) 8 Nos. (iv) 2 Km.	(i) 835 ha. (ii) 7 Nos. (iii) 8 Nos. (iv) 2 Km.	..	...
125.96	125.96	131.50	(i) Land Development and Cash Crop 2660 ha. (ii) Camps and Camps equipments=50 Nos. (iii) Drinking Water=30 Nos. (iv) Link Roads=30 Km.	(i) 967.31 ha. (ii) 9 Nos. (iii) 6 Nos. (iv) 7.23 Km.	(i) 757.7 ha. (ii) 3 Nos. (iii) 2 Nos. (iv) 1.4 Km.	(i) 607 ha. (ii) 3 Nos. (iii) 3 Nos. (iv) 1.5 Km.		
2.00	2.00	2.00	Field trial and Experiments on the farmer's field.	Field trial and Experiments on the farmer's field.	Field trial and Experiments on the farmer's field.	Field trial and Ex- periments on the farmer's field.		
10.00	10.00	...	74 Nos.	4 Nos	3 Nos.	3 Nos	..	...
702.00	601.52	650.00	-	..	..	..	..	...

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 1993-94	Annual Plan 1994-95		Eighth Plan 1992-97	Annual Plan 1995-96
				Actual Expenditure	Budgetted ou'lay	Anti- cipated expenditure	ou'lay	Proposed ou'lay
1	2	3	4	5	6	7	8	9

3. Critical on going scheme ag on	101—2402 - 00 2402—Soil and Water Conser- vation—001—Direction and Ad- ministration.							
	(a) Directorate of Soil Con- servation.	21.00	33.40	1.91	2.00	2.00	2.00	2.50
	(b) Divisional Soil Conser- vation Offices.	45.00	52.73	11.62	22.00	23.19	42.00	18.00
	(c) Soil Conservation Range Officer.	70.00	52.48	2.99	4.00	3.00	20.00	3.00

(d) Engagement of Apprentices	1 00	...	..	0-25	...	1'00	...
(e) Project Formulation Cell	30'00	50'12	1'78	2'00	2'99	17'50	4 00
(f) Soil Conservation Engineering Division.	.	7 17	2'31	2'00	2'00	12'59	3'00
(g) Establishment of Evaluation Unit.	..	1 21	1'00	0'75	0'75	5'00	1'00
(h) Cash Crop Division	..	30'55	8'70	8'00	8'00	50'00	12'00
(i) Watershed Management Division.	60'00	106'17	3'31	2 00	2'00	17'00	..
(j) Soil Survey Division	...	13'76	2'78	2 00	0'57	15'00	...

TOTAL—001—	227 00	344'59	36'40	45'00	44'50	200'00	43'50
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101—Soil Services—

(a) Soil Survey Schemes	40 00	10 00	0'70	0'55	0'55	5'00	2'00
(b) Soil Testing Works	...	1'88	1'67	1'45	1'45	8'00	3'00

TOTAL—101—	4. 00	12'25	2'37	2'00	2'00	13'00	5 00
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	1	2	3	4	5	6	7	8	9
102—Soil Conservation Schemes—									
(a) Terracing Works	2.77	10.00
(b) Reclamation of Valley bottom lands	4.00
(c) Follow up Programme	4.00
(d) Erosion Control Works	31.80	57.56	32.45	51.50	51.50	180.00	60.00
(e) Afforestation	74.40	141.80	63.94	90.59	90.59	200.00	90.00
(f) Fodder and Pasture Development	2.80	8.93	0.18	0.16	0.16	1.50	...
(h) Water Conservation and Distribution Works	45.70	66.97	33.46	34.90	34.90	122.50	40.00
(i) Cash Crop Division (Salaries)	0.39	...	11.80	11.80	...	25.30
(j) Conservation Works in Urban Areas	3.70	12.78	3.01	6.67	6.67	11.00	3.00
(k) Water Harvesting Works, Farms, Ponds etc.	17.95	8.09	17.80	17.80	30.00	15.00
Total—102	158.40	36.38	149.90	213.42	213.42	545.50	231.30
100—Extension and Training—									
(a) Conservation Training Institute	25.00	13.27	4.35	4.50	4.50	20.00	5.00
(b) Training at Soil Conservation Centres	6.00	5.19	3.79	2.00	2.02	10.00	2.50
(c) Extension Programmes and Information Services.	2.16	1.51	3.50	3.50	10.00	5.00
Total—100	31.00	18.62	9.65	10.00	10.02	40.00	12.50
203—Land Reclamation and Development—									
(a) Terracing	17.10	25.03	..	3.60	3.60	28.00	..
(b) Reclamation of Valley bottom Land	4.20	3.01	...	1.24	1.37	6.00	...
(c) Follow-up Programmes	6.30	3.02	..	2.66	2.53	10.00	...
Total—203	27.60	31.66	...	7.50	7.50	44.00	...

1	2	3	4	5	6	7	8	9
800—Other expenditure.								
(a) Construction of Approach Roads to Work Areas.		5 00	21.17	4.22	3.82	3.82	20.00	6.00
(b) Construction and Maintenance of Departmental Non-Residential Buildings.		17.00	57.57	13.83	24.00	24.00	71.05	15.00
(c) Jhum Control Schemes.								
(i) Terracing		44.00	68.86	24.26	15.89	15.80	122.20	16.00
(ii) Reclamation of Valley bottom lands ...		9.00	1.99	4.85	...	...	5.25	3.00
(iii) Follow up programme								
(a) Seeds and plants		7.00	2.79	2.91	0.17	0.42	15.00	5.00
(b) Manures and fertilizers		7.00	5.59	...	0.67	0.86	...	...
(c) Cultivation Cost		7.00	7.50	..	1.26	0.43	...	...
(iv) Afforestation	3.00
(v) Irrigation		47.00	82.44	37.92	21.46	21.85	118.00	20.00
(vi) Camps and Camps equipments ...		6.00	11.09	2.70	1.80	1.80	5.00	2.00
(viii) Drinking Water		6.00	6.36	1.35	1.20	1.20	5.90	1.20
(xi) Link Roads		18.00	20.40	5.45	2.40	2.40	13.85	3.00
(x) Cash and Horticultural Crop Development works		200.00	222.50	126.61	113.54	113.54	500.00	120.00
Total 800—(c)		351.00	409.31	206.06	158.30	158.30	835.00	178.20

	1	2	3	4	5	6	7	8	9		
(d) Watershed Management											
(i) Terracing	56.00	52.67	12.60	9.00	9.00	122.00	10.00		
(ii) Reclamation of Valley bottom lands			17.00	8.09	...	..	...	5.00	2.00
(iii) Follow-up Programme											
(a) Seeds and Plants	16.50	8.18	} 3.39	0.16	0.16	} 15.00	3.00		
(b) Manure and Fertilizers	18.50	8.67		...	0.15		0.15
(c) Cultivation cost	14.50	6.62		...	0.57		0.57
(iv) Afforestation	77.00	128.52	23.53	25.16	25.16	110.00	25.00		
(v) Irrigation/Water Conservation and Distribution Works -	70.00	92.06	25.76	10.00	10.00	122.00	10.00		
(vi) Camps and Camps equipments	7.50	7.95	1.73	0.84	0.84	5.25	1.00		

1	2	3	4	5	6	7	8	9
(viii) Drinking water	...	5.00	2.62	0.99	0.32	0.32	5.20	0.50
(ix) Link roads.	...	18.00	24.44	5.02	1.88	1.88	10.00	2.00
(x) Cash/Agricultural crop Development works.	...	48.00	68.56	56.72	67.88	67.88	127.00	68.00
(xi) Fodder and Pasture Development works.	1.02	...	...	...	..	...
(xii) Erosion Control works	19.62	27.89	10.00	10.00	90.00	10.00
Total—800 (d)	..	348.00	417.02	157.63	125.96	125.96	611.45	131.50
Total—800	...	729.00	905.07	381.74	312.08	312.68	1537.50	325.70
Total—2402	..	1203.00	1617.96	580.06	590.00	589.52	2380.00	638.00
2415—Agricultural research and education								
02—Soil and water conservation.								
03—Research.								
(a) Soil conservation research centre	...	8.00	4.40	0.71	1.00	1.00	...	1.00
(b) Field Trial and experiment	...	15.00	3.26	1.97	1.00	1.00	10.00	1.00
Total—2415	...	23.00	7.66	2.68	2.00	2.00	10.00	2.00

1	2	3	4	5	6	7	8	9	
2216—Housing Government residential buildings.									
(a) Soil Conservation									
(II) Construction	19.00	49.74	3.86	10.00	10.00	50.00	10.00
(III) Maintenance and repairs	5.00	11.68	1.40	..	...	..	..
Total—2216	24.00	61.42	5.26	10.00	10.00	50.00	10.00
Total State Plan	1250.00	1687.00	588.00	602.00	601.52	2440.00	650.00
5. New scheme—2402—Soil and water Conservation.									
62. Eighth Plan—800—Other expenditure									
(a) Externally aided projects	100.00	...	..	..
GRAND TOTAL	1250.00	1687.00	588.00	702.00	601.52	2440.00	650.00

ANNEXURE—IV

Statement Regarding Externally Aided Project

Name of State: MEGHALAYA

Sl. No.	Name, nature and location of the project code and name of external funding agency	Date of sanction date of Comment of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimate cost (a) Original (b) Revised (Latest)	Pattern of Funding (a) State's share (b) Central Assistance (c) Other source to be specified Total	Consolidative Expenditure upto Annual Plan 1991-92 (a) State's share (b) Central Assistance (c) Other source to be specified Total	Provision necessary during the			
							8th Plan	1995-96	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11
1.	Continuing Schemes	..	..	...	...	..	..	...	..	...
	(i)									
	(ii)									
	(iii)									
	Total									
2.	New Schemes of Eighth Plan	..	..	..	...	...	...	...	...	...
	(1) 2402-Soil and Water Conservation—									
	800—Other Expenditure									
	(e) Externally Aided Project									
	Plantation (Rubber)	..	...	160.00	Other source External	Nil	Nil	Nil	100.00	...

Annual Plan 1995-96 Outlays by Heads of Department (For District Plans)

Name of State:—MEGHALAYA.

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		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
2402	001—Direction and Administration	129.00	64.5%	26.62	73.13%	36.19	81.33%	33.00	75.86%
	101—Soil Survey and Testing ...	...	...	...	...	...	...	...	...
	102—Soil Conservation Scheme ...	545.50	100%	149.90	100%	213.42	100%	251.30	100%
	109—Extension and Training ...	..	..	...	...	..	...	...	...
	203—Land Reclamation and Development.	44.00	100%	...	...	7.50	100%	..	...
	800—Other Expenditure ...	1491.37	97%	375.16	98.27%	308.04	98.71%	323.00	99.17%
2415	004—Research ...	4.80	45%	1.97	73.5%	...	...	1.00	50%
2216	700—Other Housing ..	40.00	80%	4.61	87.64%	10.00	100%	9.00	90%
GRAND TOTAL		2254.67	92.9%	558.26	94.94%	575.15	95.61%	617.30	94.96%

Centrally Sponsored Schemes

Serial No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97) Outlay.	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96 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 States

(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

7.50

191.20

...

200.00

The scheme 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, date 31st March, 1992. 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 the Government of India to be utilised during the year 1993-94 as spill over scheme from 1991-92. Hence, an amount of Rs. 7.50 lakhs

have been utilised during the 1993-94 financial year. During the eighth plan the Government of India has again revived the Central Sector Scheme at the Tentative 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, dated the 3rd September, 1993. The proposed outlay under Central Sector Scheme during 1995-96 is Rs. 200.00 lakhs.

ANIMAL HUSBANDRY

In the hill areas of Meghalaya, Agricultural activities alone are not remunerative. It is essential to promote on Animal Husbandry practices for uplifting the economic conditions of the people. The traditional dependency of the people on livestock for livelihood, consumption of meat like beef, pork mutton, chicken are the special characteristics which make Animal Husbandry very important. Although Meghalaya has a vast potential to produce meat, milk and egg to meet its requirement but still it has been importing large quantity of meat and eggs from other States. Increasing local production of these essential protein food would go a long way towards self reliance. Government Farms alone should not attempt to produce meat and egg to meet the requirements for the whole populace. Suitable strategy for increasing the production is evolved and being implemented to prevent drain of economy of the State. Private initiative and effort in this direction are being encouraged. This approach needs to be given top most priority.

The approach to the Eight Plan Annual Plan are to achieve the following objectives:—

- (i) To boost up the production of milk, meat and egg and achieve self sufficiency.
- (ii) To generate gainful self employment to rural people as well as educated un-employed youth through Livestock and Poultry Production.
- (iii) To assure supply of required inputs like breeding stock, balanced feed and fodders to the farmers.
- (iv) To improve and enhance the facilities for Veterinary health cover in order to reduce the economic loss of farmers due to epidemic diseases.

The original outlay for the Animal Husbandry sector for the Eighth Plan is Rs. 2000.00 lacs. The approved outlay for 1992-93 and 1993-94 were Rs. 400.00 lacs and Rs. 489.73 lacs respectively. The approved outlay for 1994-95 is Rs. 450.00 lacs which is expected to be utilised fully. The anticipated expenditure for the first three years of the Eighth Plan is Rs. 1311.84 lacs. During 1995-96, the tentative outlay for this sector is Rs. 600.00 lacs.

The progress and achievements made during 1992-93, 1993-94 and 1994-95 are noted below:—

During the first three years of the Eighth Plan, attempts were made not only to boost up production of milk, meat and egg; but

also to generate self-employment to the people for improving their economic condition. An assessment of achievements made during the last three years were as follows:

Items	Eight Plan Target	Achievement		
		1992-93	1993-94	1994-95
(1) Egg	90 Million Nos	70.00	72.00	74.00
(2) Meat	26.0 (Thousand Tonnes)	22.4	23.00	24.00
(3) Milk	83.0 (Thousand Tonnes)	52.00	53.00	55.00

For generating self-employment to rural people our policy is to supply inputs for Dairy Units, Piggery Units, Poultry Units and Broiler Units with 50 percent Government subsidy. The total number of beneficiaries covered under these schemes in the last three years were as follows:—

Schemes		Beneficiaries Assisted		
		1992-93	1993-94	1994-95
(1) Piggery Units	...	166	136	125
(2) Poultry Units	...	30	92	66
(3) Dairy Units	...	30	15	10
(4) Goatery Units	...	25	25	40
Total	...	251	268	241

The Department have also taken up some new schemes for Dairy Farming, Piggery Farming and Broiler Farming, to generate employment for educated un-employed youth. In the year 1993-94 an amount of Rs. 20.00 lakhs was earmarked for these schemes and 2 un-employed youth were assisted. Again in the year 1994-95 Rs. 5.8 lakhs has been earmarked for these schemes and 73 un-employed youth are being covered under these schemes.

In terms of temporary wage employment in construction activity generating as a result of implementation of various Animal Husbandry and Veterinary Schemes, the employment generated was 132000 man/days in 1992-93, 216000 man/days in 1993-94 and 85714 man/days in 1994-95.

PROGRAMME FOR 1995-96

While greater emphasis is to be given on generation of productive employment through Dairy, Piggery and Poultry Farming, it is necessary to improve and strengthen the existing Intensive Cattle Development Projects, Cattle Farms, Pig Farms, Poultry Farms and Broiler Farms, Feed Mills and Fodder Farms to be able to supply the required inputs such as improved breeding stock, balance feed and fodder for implementation of people's oriented schemes. It is also necessary to widen the facilities and improve the quality of Veterinary health cover to prevent economic loss due to epidemic diseases. More emphasis will also be given on training of farmers to adopt modern Animal Husbandry practice.

The proposed outlay for 1995-96 for this Sector is Rs. 600.00 lakh. The details are as follows:—

1. Direction and Administration	Rs. 56.00
2. Veterinary Services and Animal Health	Rs. 142.00
3. Cattle Development	Rs. 71.00
4. Poultry Development	Rs. 110.00
5. Sheep and Goat Development	Rs. 18.00
6. Piggery Development	Rs. 104.00
7. Feed and Fodder Development	Rs. 41.00
8. Veterinary Research	Rs. 14.00
9. Education and Training	Rs. 14.00
10. State Share of Central Sector/Centrally Sponsored Scheme.	Rs. 30.00

Total:— Rs. 600.00

Out of 600.00 lakhs, an amount of Rs. 137.00 lakhs are earmarked for construction works to improve and strengthen the existing Farms and to establish some new Veterinary Dispensaries/Aid Centres and for completion of some on-going construction works like Veterinary Hospitals Joint Director Office, Buffalo Farms, Sheep and Goat Farm etc.

(1) **Cattle Development**:—The activities of two Intensive Cattle Development Projects located at Shillong and Tura will be suitably improved for larger coverage by Artificial Insemination to produce more Dairy Cattle. The existing Cattle Breeding Farms located at Upper Shillong, Kyrdekulai, Rengkhon and Khliehtyrshi will continue to support cross breeding programme. The ongoing works for establishment of a buffalo farm in Garo Hills will also continue.

(2) **Poultry Development**:—The existing Regional Poultry Breeding Farm and District Poultry Farms are catering to the requirement of breeding stock in the State. In view of implementation of people oriented poultry schemes, the demand for improved breeding stock is increasing. The Regional Poultry Breeding Farm at Kyrdemkulai and all District Poultry Farms will be strengthened to meet the demand.

Broiler production is also gaining popularity. Many people including employed youth have taken up broiler production as whole time/part-time occupation. As a result, the demand for broiler chicks are increasing. Since there is only one broiler chicks production farm at Kyrdemkulai, it is necessary to improve and strengthen this Farm to be able to meet the demand for broiler chicks. All District Poultry Farms will be provided with facilities for rearing broiler to meet the requirement in the Districts.

(3) **Piggery Development**:—Piggery is very popular amongst the people of the State. There is a very large demand for pork and about 50,000 pigs are required for slaughter purpose annually. Almost every household in rural areas rear pigs. Since the local pigs are generally small in size and have low productive capacity there is a very high demand for improved breed of pigs which are produced in Government Farms. The existing Regional Pig Breeding Farm and other District Piggery Farms are required to be strengthened to meet the demand for improved breeding stock.

(4) **Sheep and Goat Development**—From experience it was found that Sheep do not thrive well in Meghalaya due to heavy rainfall. The people are encouraged to rear Goat for meat production and the Government will continue to provide subsidy for taking up Goaterly Scheme works for establishment of new Sheep and Goat Farm in West Garo Hills are in progress and every effort will be made to make the scheme functional. The existing Rabbit Farm at Upper Shillong will continue.

(5) **Feed and Fodder Development**:—Fodder Production will continue in Government Fodder Farm located at Upper Shillong, Tura, Assam to meet the requirement of Cattle Farms and Private Farmers. There is only one Fodder Seed Production Farm at Kyrdemkulai with an area of 80 acres. The entire area will be brought under Fodder Seed cultivation for supply of fodder seeds, root slip etc to the farmers.

The existing Feed Mills located at Umsning and Tura will continue their utilisation capacity will be increased to meet the requirement for Livestock and Poultry in the State.

(6) **Veterinary Services and Animal Health**:—Our Health coverly aims at reducing the economic loss of the farmers due to various zoonotic diseases. A net work of Veterinary Institutions were set up all over the State to provide the much needed facilities for Veterinary. With Dover. Based on the existing Livestock and Poultry population

there is a need to strengthen and consolidate the infrastructure/facilities for Veterinary health cover. This will be done in a phased manner according to availability of funds. Construction of Veterinary Hospital at Shillong, Jowai, Tura which were started in previous years will continue.

(7) **Employment Orientation Schemes:**—The Schemes for supply of Dairy Units, Poultry Units, Piggery Units, and Goatery Units for generating self-employment to the people will continue in 1995-96. An amount of Rs. 24.50 lakhs is earmarked for the above schemes. Employment generation from these schemes will be for 296 farmers. Besides an amount of Rs. 71.00 lakhs is earmarked for generating employment to educate un-employed youth. About 63 un-employment youth will be covered under the scheme for Poultry Farming and Piggery Farming.

An amount of Rs. 137.00 lakhs is earmarked for construction works. The temporary wages employed in construction activity, will be 157,000 mandays.

(8) **Central Sector and Centrally Sponsored Scheme:**—The Continuing Centrally Sponsored Scheme for Feet and Mouth Disease Control, Animal Disease Surveillance and Systematic Control of animal disease of National Importance will continue as they are very essential for control of diseases. The National Programme for eradication of rinderpest will also continue with Central Assistance to make the State free from rinderpest. The scheme for sample survey of estimation of production of major Livestock products will also continue to provide necessary Statistical data which are needed for proper planning and implementation of schemes.

The details of the schemes in respect of Animal Husbandry sectors are indicated in the General Statement, Annexure-I, II, III-A, III-B, III-C, III-D, V and VI.

Progress of Expenditure during the ANNUAL PLAN 1994-95 and Proposed Outlay for the ANNUAL Plan 1995-96

Code No.	Major Heads/Minor Heads of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted Outlay		
		Total	Continuing	New Schemes	Total	Continuing	New Schemes
1	2	3	4	5	6	7	8
101-2403.00	Animal Husbandry—						
	061—Direction and Administration	241.00	241.00		39.28	34.83	4.45
	101—Veterinary Services and Animal Health ...	303.00	278.00	25.00	111.40	86.40	25.00
	102—Cattle-cum- Buffalo Development	251.00	251.00		51.80	51.80	..
	103—Poultry Development	353.00	353.00	..	77.20	67.20	10.20
	104—Sheep and Goat Development	70.00	20.00	50.00	7.10	4.60	3.10
	105—Piggery Development	411.00	411.00		82.50	72.50	10.95
	107—Feed and Fodder Development	167.00	167.00	..	34.47	34.47	..
	113—Administrative Investigation and Statistics ...	..	..		..	..	..
101-2415.00	Agricultural Research and Education-						
	004—Research	32.00	32.00	..	10.20	10.20	..
	277—Education	80.00	80.00	..	10.85	10.85	..
	State share of Central Sector/Centrally Spon- sored Schemes.	92.00	92.00	..	25.20	25.20	..
	GRAND TOTAL	2000.00	1925.00	75.00	450.00	397.25	52.75

101

ANNEXURE I—contd.

Code No.	Anticipated expenditure			Annual Plan 1995-96 proposed outlay			of which capital contents		
	Total	Continuing	New schemes	Total	Continuing	New schemes	Total	Continuing	New schemes
1	9	10	11	12	13	14	15	16	17
001—	39.25	34.83	4.45	56.00	48.00	8.00	23.00	15.00	8.00
101—	111.40	86.40	25.00	142.00	106.00	36.00	60.00	30.00	30.00
102—	51.80	51.80	...	71.00	71.00	...	20.00	20.00	...
103—	77.20	67.00	10.20	110.00	110.00	...	7.00	7.00	...
104—	7.10	4.00	3.10	18.00	5.00	13.00	10.00	...	10.00
105—	82.50	72.50	10.00	104.00	104.00	..	10.00	10.00	...
107—	34.47	34.47	...	41.50	34.50	7.00	7.50	2.50	5.00
113—	—	...	...	—	...	...	...	...	...
004—	10.20	10.20	...	14.00	14.00	..	...	...	...
277—	10.85	10.85	...	14.00	14.00	...	..	..	..
	25.20	25.20	...	30.00	30.00	...	..	..	..
	450.00	3971.25	52.75	600.00	536.00	64.00	137.50	84.50	53.00

Physical Target and Achievements During the Annual Plan 1994-95
Proposal for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eight Plan ((1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
Animal Husbandry Products—							
1	Eggs	...	Million	96.00	74.0	74.0	75.0
2	Meat	...	'000' Nos. tonnes	26.0	24.0	24.0	25.0
Animal Husbandry Programmes—							
1	Artificial Insemination	...	'000' Nos	38.0 annually	38.0	38.0	39.0 annually
2	Sheep farms	...	Nos	2	2	2	2
3	Poultry farms	...	Nos	10	10	10	10
4	Pig farms	...	Nos	11	10	10	10
5	Vety. Hospital	...	Nos	5	5	4	4
6	Vety. Dispensary...	...	Nos	60	69	59	59
7	Vety. Aid Centres	...	Nos	57	64	64	66

ANNEXURE—III—'A'

PROPOSAL FOR SPILL-OVER AND ONGOING PROGRAMMES/PROJECTS
Name of State—MEGHALAYA

Particulars	Code No.	Major Head	Nature & location of the Scheme	Commence-ment year	Estimated cost original	Revised	Annual plan 1993-94 Expenditure	1992-97 Agreed outlay	Annual plan 1994-95 Budgetted Outlay
1	2		3	4	5	6	7	8	9
101—2403 00									
101—Veterinary Service and Animal Health									
1. Improvement of existing Dispensary/Block Dispensary.			Khasi/Jaintia Garo Hills.	5th plan	40.00	40.00	3.00	40.00	...
Total—101					40.00	40.00	3.00	40.00	..
103—Poultry Development									
1. Poultry farm, Mairang			Mairang	6th plan	2.00	2.00	...	2.00	...
Total—103					2.00	2.00	...	2.00	..
165 -Piggery Development									
1. Pig farm, Pynursla			Pynursla	6th plan	4.00	4.00	...	4.00	...
Total—165					4.00	4.00	...	4.00	...
Grand Total					46.00	46.00	3.00	46.00	...

ANNEXURE—III—'A'—(ontd)

1	Anticipated Expenditure	Annual plan 1995-96 Proposed outlay	Anticipated benefit (in units)			Beyond 1995-96	Remarks, specifically environmental measures/cost	
			Eighth plan 1992-97	1993-94 actual benefit	1994-95 Anti benefit			1995-96 target
	10	11	12	13	14	15	16	17
1	...	5.00	50 Nos	3	..	5 Nos	12 Nos	
	...	5.00						
1	...	2.00	1			1	1	
		2.00						
1		2.00	1			1	1	
		2.00						
		9.00						

ANNEXURE—III B

Proposals for Maximising Benefits of Completed Programmes/Projects
As on 31st March, 1995.

Name of State—Meghalaya

Particular	Code No. Major Head Minor Head.	Nature & Location of the Scheme.	Commencement year.	Estimated cost.	Existing capacity (in units).	Utilisation.	Targetted	
							Capacity (in units).	Utilisation
1	2	3	4	5	6	7	8	9
101-240300—								
001— DIRECTION & ADMINISTRATION								
1. Strengthening of Administrative Machinery in Directorate and District Head quarters.	...	Shillong and all District Head quarters.	6th Plan	60.00	1	1	1	1
					5 os	5	7	7
2. Strengthening of Sub-divisional A. H. & Veterinary Office.	...	Sohra/Kulichriat/Mawkyrwat/Dadengi-ri/Ampati/Resubelpara.	7th Plan	81.00	10 Nos	10	10	10
3. Engineering Establishment	...	5 (five District Head quarters.	7th Plan	35.00	3 Nos	3	5	5
4. Vety. Information Wing	...	Shillong (Head quarter).	7th Plan	15.00	1 No	1	1	1
5. Marketing Cell	...	5 (five) District Head quarters.	7th Plan	50.00	1 No	1	5	5
Total—001	241.00	...	...	...	...

Eight Plan 1992-97 Outlay.	Annual Plan 1993-94 Actual Ex- penditure.	Annual Plan Budgetted Outlay.	1995-95 Anti- Expen- diture.	Annual Plan 1995-96 proposed outlay.	Anticipated Benefits (in units) 1993-94			1995-96 Target.	Beyond 1995-96.	Remarks
					Eight plan	Actual benefits.	1994-95			
10	11	12	13	14	15	16	17	18	19	20
1.	60.00	16.29	14.53	14.53	17.00	7 Nos	5	7	7	7 cum
2.	81.00	6.36	1.00	1.00	7.00	6 Nos	2	2	2	6 cum
3.	35.00	6.68	7.90	7.90	9.30	5 Nos	3	5	5	5 cum
4.	15.00	0.60	0.90	0.90	1.20	1 No	1	1	1	1 cum
5.	50.00	8.93	10.53	10.50	13.50	5 Nos	1	1	3	5 cum
Total—	241.00	38.86	34.83	34.33	48.00	...	..	...	...	...

1	2	3	4	5	6	7	8	9
101—Vety. Services and Animal Health—								
1.	Upgrading of 5 District-Veterinary Dispensary into Hospitals.	Shillong/Jowai/Tura town Williamsnagar,	Nongst- 1991-92	73.00	1, No,	1	5	5
2.	Improvement of existing Veterinary Dispensary.	Khasi/Jaintia Garo Hills	6th and 7th Plan	55.00	54 No.	54	54	54
3.	Extension of existing Mobile Veterinary Dispensary.	Khasi/Jaintia Garo Hills	7th Plan	15.00	14 No,	15 No,	15	15
4.	Improvement of existing Veterinary Aid Centre.	In all Districts/Subdivision	6th and 7th Plan	59.00	54 Nos	54	54	54
5.	Check posts	Byrnihat/Ratacheria/Department.	7th Plan	16.00	4 Nos.	4	4	4
TOTAL—101				238.00	...	..	...	...

24

	10	11	12	13	14	15	16	17	18	19	20
73'00 } 35'00 }	..	..	..	..	..	5 Nos.	4	4	4	5 cum	..
	35'75	56'30	56'30	60'00		10 Nos.	11	11	17	20 cum	..
41'00	12'59	14'70	14'70	18'00		6 Nos.	6	6	6	9 cum	..
59'00	12'59	15'25	15'25	22'50		30 Nos.	21	24	24	30 cum	..
10'00	3'04	0'15	0'15	0'50		4 Nos.	4	4	4	4 cum	..
238'00	64'08	86'40	86'40	101'00		..	..	..	..	..	..

78

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMME
PROJECTS As on 31st 1995

ANNEXURE—III B

Name of State MEGHALAYA

Particulars	Code No- Major Head Minor Head	Nature & Location of the Sch.	Commencement Year	Estimated cost	Existing Capacity Utilisation(in units)	Targetted Capacity (in units)	Utilisation	
1	2	3	4	5	6	7 8	9	
102--CATTLE DEVELOPMENT								
1.	Strengthening of Intensive Cattle Development Projects	Shillong Tura	6th Plan	60.00	75 centres	75 centres	75 centres	75 centres
					Stock reared/to be reared			
2.	Strengthening of existing Cattle farm.	Upper Shillong Tura/Kyrdemkulai	6th Plan	80.00	184 Nos	184 Nos	200 Nos	200 Nos
					111 Nos	111 Nos	130 "	130 Nos
					116 "	116 "	150 "	150 "
					Dairy Units			
3.	Distribution of Bull/Calves (Subsidy for rearing of Milchcow)	Subsidy Scheme	7th Plan	16.00	15 Units	15 Units	40 Units	43 units
4.	Establishment of Buffalo Farm Garo Hills	Tura	7th Plan	40.00	1	1	1	1
					Stock reared/to be reared			
5.	Establishment of Cattle farm, Jaintia Hills	Jowai	7th Plan	40.00	13 Nos	13	90	90
6.	Assistant to SF/MF/AL for rearing of Cross bred heifer,	Feed Subsidy	6th Plan	14.00	112 Units	112	150	150
7.	Slaughter House	...	..	...	...	...	...	...
8.	Livestock show	District Headquarter	..	1.00	...	...	...	...
Total—102				251.00	...	...	...	...

Eight Plan 1992-97	Annual Plan 1993-94	Annual Plan 1994-95	Anti Expenditure	Annual Plan 1995-96	Anticipated Eight Plan	benefits in units			Beyond 1995-96	Remarks	
Outlay	Actual Expen- diture	Budgetted Outlay		Proposed Outlay		Actual Benefits	1993-94	1994-95	1995-96		
10	11	12	19	14	15	16	17	18	19	20	
					A. I. done/to be done						
1. 60.00	7.89	8.25	8.25	8.25	1,90,000 Nos	20,500	35,000	38,000	38,600 annually.	...	
					Milk production						
					12.50 tons	1302.8	155.0	200.0	250.0		
2. 80.00	26.45	24.45	24.45	24.00	64 ⁰ tons	56.7	70.0	100.0	150.0		
					851 tons	37.9	106.0	130.0	150.0 annually.		
3. 16.00	3.00	3.00	3.00	22.00	100 unit	15 units	10 units	13 units	16 units		
						Under Construction					
4. 40.00	...	2.30	2.00	2.00	1	1	1	1	1		
					Milk Production						
5. 40.00	16.09	12.10	12.10	10.00	...	6.1 tons	270 tons	55.0 tons	70.0 tons		
6. 14.00	1.70	2.00	2.00	2.75	815 tons	112	130	140	150 annually		
7. ... 1.00	...	...	...	1.00 1.00	units	...	...	...	...
						
251.00	55.13	51.80	51.80	71.000	..	...	...	...	...

	2	3	4	5	6	7	8	9
103. Poultry Development								
1. Strengthening of Poultry Farm Bhoi/Tura/Jowai/Nongstoin/Mawryngkneng/Williamnagar with inclusion of Broiler unit in each farm.	Bhoi/Tura/Jowai/Williamnagar/Mawryngkneng/Nongstoin.	6th Plan	132.0	Stock reared (Chick/Grower/Layer/Broiler)				
				1,10,500	1,10,500	1,30,000	1,30,000	
2. Establishment of eggs production unit, including strengthening of Regional Poultry Farm, Kyrdemkulai.	Kyrdemkulai	7th Plan	90.00	Stocks reared				
				24600 Nos	24,600	25,000	25,000	
3. Subsidy for Poultry Unit Selected Villages.	Subsidy Scheme	7th Plan	55.00	92 units	92	100	100	
				Stock reared				
4. Establishment of Broiler Production Farm	Kyrdemkulai	7th Plan	41.00	9600 Nos	9600	12,500	12,500	
5. Establishment of Duck farm.	Garo Mills	7th Plan	33.00	1	1	1	1	
6. Poultry Production under SLPP.	Subsidy Scheme	6th Plan (Transfer to State)	20.00	53 units	53 units	60 units	60 units	
7. Employment generatives for educated unemployed youth	Subsidy Scheme	8th Plan	50.00	32 units	32 units	47 units	47 units	
TOTAL—103			401.00					

10	11	12	13	14	15	16	17	18	19	20
						Eggs production				
132.00	32.27	34.63	31.65	38.40	40.00 lakhs	4.70 lakhs Eggs production	6 lakhs	7 lakhs	8 lakhs	
90.00	9.81	7.80	7.80	11.10	30.00 lakhs	4.09 lakhs 39.80.	4.20 lak s 45.000	4.50 lakhs 50.000	50.00 lakhs 70.000	
35.00	7.94	8.00	8.00	10.00	282 units	92 units Eggs production	66	83	100 annually	
41.00	5.09	9.10	9.10	7.50		134600 Broiler chick production 47600	150000 500000	175000 90000	200000 90000	
33.00	3.50	3.45	3.45	5.50		1	1	1	1	
20.00	3.94	4.00	4.00	4.50	247 units	53	51	60	60	
31.00	5.00	10.20	10.20	31.00	64 units	16 units	32 units	98 units	98 units	
182.00	67.55	77.20	77.20	100.00	...	...	...	...	...

PROGRAMME/PROJECTS AS ON—I

^a Proposal for Maximising Benefits of Complete programme/Project as on 31st March 1995

Name of State: Meghalaya

Particulars	Code No. Major head Minor head	Nature and location of the scheme	Commence-ment year	Estimated cost	Existing		Target		Eight Plan 1992-97 Outlay
					Capacity in units	Utilisation	Capacity	Utilisation	
1	2	3	4	5	6	7	8	9	10
104—Sheep and Goat, Development—									
1. Subsidy for distribution of sheep and goats,		subsidy schemes	7th plan	5.00	45 units	45	50	50	5.00
2. Establishment of rabbit farm		Uppe r Shillong	Do	15.00	parent stock to be reared,				
					40 Nos	40 Nos	100	100	15.00
	Total 104	...	...	20.90	...	...	...	...	20.00
105—Piggery Development--									
1. Strengthening/Expansion of pig farm, Jowai/Tura Jowai/Tura/Mawryngkneng.		Jowai/Tura Mawryngkneng	6th plan	90.00	30 sows units	30 sows units	60 sows units	60 sows units	0.00
2. Strengthening/Expansion of pig farm, Nongstoin/Rongjeng/Baghmara/Mairang		Nongstoin/Rongjeng/Baghmara Mairang	Do	71.00	15 sows units	15 sows units	30 sows units	30 sows units	71.00
3. Strengthening/Expansion of pig farm Dalu.		Dalu	Do	20.00	15 sows units	15 sows units	20 sows units	20 sows units	20.00
4. Subsidy for piggery unit in selected villages.		Subsidy	7th plan	75.00	136	136	156	166	75.00
5. Strengthening of Regional pig breeding farm, Kyrdemkulai.		Kyrdem. kulai	Do	71.00	60 sows unit	60 sows unit	100 sows unit	100 sows unit	71.00
6. Piggery Production under SLPP.		subsidy Scheme	6th plan	80.00	123 units	123 units	150 units	150 units	30.00
7. Employment generation for educated un-employed youth		Subsidy Schemes	8th Plan	50.00	31 units	31 units	44 units	44 units	50.00
	Total--105	...	...	457.00					457.00

88

Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in lakhs)			Beyond 1995-96	Remarks (particularly environmental measures/cost)	
	Budget Outlay	Anticipated expenditure		Eight Plan	1993-94 Actual Benefit	1994-95			1995-96 Target
11	12	13	14	15	16	17	18	19	20
1. 1-98	2-00	2-00	2-50	125 unit	43	40	50	50 annually	
					Production				
2. 5-29	2-00	2-60	2-50	10-000 Nos.	125	400	700	1000 annually	
	7-27	4-00	4-00	5-00					
					Production				
1. 21-10	14-00	14-00	15-70	8100 piglet	574	900	1200	1200 annually	
					Production				
2. 21-53	11-70	11-70	17-50	5000 piglet	305	620	800	800 annually	
3. 7-61	5-55	5-55	2-80	1000 piglet	118	200	225	250 annually	
4. 14-96	15-00	15-00	18-00	830 units	136	125	150	150 annually	
					Production				
5. 16-70	11-25	11-25	16-00	5500 piglet	452	900	1000	1200 annually	
6. 14-56	15-00	15-00	16-00	750 units	123	125	130	140 annually	
7. 5-00	10-00	10-00	16-00	64 units	16	31	50	50 annually	
101-56	82-50	82-50	102-00						

1	2	3	4	5	6	7	8	9	10	
107-FODDER & FEED DEVELOPMENT.					Fodder Area					
1. Strengthening of fodder farm Upper Shillong/Tura.	Upper Shillong/Tura	Sixth Plan	36.00	82 hectre	82 hectre Fodder	87 hectre (Area)	87 hectre	26.00		
2. Strengthening of fodder seed production farms, Kyrdenkulai.	Kyrdenkulai	-do-	23.00	146 hectre 32 hectre	146 hectre seeds 32 hectre	150 hectre 40	159 hectre 40	23.00		
Feed to be manufactured.										
3. Feed-Mill/Bhoi/Tura	Bhoi/Tura	-do-	36.00	917 tonnes	917 tonnes	2000 tonnes	2000 tonnes	36.00		
Feed analysed/to be analysed.										
4. Strengthening of feed Analytical lab	Kyrdenkulai	Seventh Plan	20.00	528 Nos	528	800	800	20.00		
Disrribution of mixed feeds.										
5. Subsidy for farmers for cultivation of fodder and supply of feeds.	Subsidy Scheme	-do-	25.00	400 tonnes	400	600	600	25.00		
Nos of plot to be taken up										
6. Scheme for demonstration of improved technology on fodder in farmers plot.	-do-	-do-	15.00	30 nos	30	40	40	15.00		
Fodder (Area)										
7. Fodder farm, Saitsama	Saitsama	-do-	12.00	7 hectre	25 hectre	25	25	72.00		
TOTAL :-107			167.00					167.00		

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETE PROGRAMMES/PROJECTS AS ON 31st March 1995

Name of State—MEGHALAYA

Particulars,	Code No. Major Head Minor Head	Nature & Loca- tion of the Scheme	Commence- ment year	Estimate cost.	Existing		Targetted	
					Capacity	Utilisation	Capacity	Utilisation
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	30 students annually	30	40	40
2.	Training of Students in B. V. Sc.	Different of Uni- versity of the Country.	7th Plan	16.00	9 students annually	9	14	14
3.	Training of Officers in Specialised field	..	..	..	..	..	..	..
4.	Vocational Training for farmers.	Kyrdemkulai	7th Plan	36.00	287 farmers annually	287	400	400
5.	Workshop-cum Training for farmers	Districts Hqrs.	7th Plan	3.00	2 Districts	2	7	7
TOTAL—277		..	..	80.00	..	..	..	..
004—RESEARCH								
1.	..	Shillong	6th Plan	12.00	1 No	1	1	1
2.	Clinical Lab. & Disease Investigation	Shillong	6th Plan	20.00	1 No	1	1	1
TOTAL—004		..	..	32.00	..	..	..	..

Eight Plan 1993-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed outlay	Anticipated Benefits (in units)				Remarks Specifically environment Measures	
		Budgetted Outlay	Anti Expenditure		Eight Plan	1993-94 Actual Benefits	1994-95	1995-96 Target		Beyond 1995-96
10	11	12	13	14	15	16	17	18	19	20
1. 25.00	0.75	1.75	1.75	2.50	190 students	30	30	40	40 annually	...
2. 16.00	3.92	3.50	3.50	4.00	45 students	9	10	12	12 annually	...
3. ...	...	...	...	...	...	...	...	...	...	...
4. 36.00	3.85	5.10	5.10	7.00	1950 farmers	297	300	350	400 annually	...
5. 3.00	0.30	0.50	0.50	0.50	7 district	2	3	4	5 (cum)	...
80.00	7.92	10.85	10.85	14.00	...	..	...	...	...	...
Vaccines supplied/to be supplied										
1. 12.00	2.59	2.70	2.70	4.00	25,00,000 (Doses)	4,76,000	5,07,000	5,20,000	5,50,000 annually	...
Cases investigated/to be investigated & treated										
2. 20.00	6.55	7.50	7.50	10.00	14500 Nos.	3112	3300	3400	3500 annually	...
Specimen examined/to be examined										
3. ...	..	...	...	...	11,000 Nos.	2482	2000	2500	2500 annually	...
32.00	9.14	10.20	10.20	14.00	...	...	...	...	...	..

1	2	3	4	5	6	7	8	9
State Share of Central Sector/Centrally Schemes—				Supply of F. M. D. Vaccines—				
1.	Food and Mouth Disease Control	.. Supply of F. M. D. Vaccine	7th Plan	12.00	59,000 doses	50,000 doses	60,000 doses	60,000 doses
2.	Animal Disease Surveillance	-- Survey and Collection of data	7th Plan	6.00	Survey Collection of data relating of animals diseases in the State Supply of Swine Fever vaccines			
3.	Systematic Control of Livestock Disease of National Importance.	Supply of Swine fever vaccine	7th Plan	15.00	30,900 doses	30,900 doses	40,000 doses	40,000 doses
4.	Sample Survey for estimation of Livestock products.	Collection of Statistical data	7th Plan	13.00	Collection of data relating to Major Livestock products.			
5.	State Veterinary Council ...	..	...	...	..	...	...	...
6.	National Bull production ...	... Kyrdemkulai	8th Plan	2.00	...	...	...	...
				Supply of R/P Vaccines				
7.	Rinderpest Eradication and containment vaccination programme.	...	7th Plan	25.00	116,000 doses	1,16,000 doses	1,40,000 doses	1,40,000 doses
8.	Strengthening of Fodder Seed Production farm.	Kyrdemkulai	6th Plan	...	...	...	...	...
TOTAL STATE SHARES				...	...	...	...	...
GRAND TOTAL				...	1879.00	...	...	...

10	11	12	13	14	15	16	17	18	19	20
12-00	2-15	2-00	2-00	2-60	1,95,000 doses	59,000 doses	60,000 doses	60,000 doses	60,000 doses annually	...
6-00	1-13	1-30	1-30	1-50	To continue collection of data relating to outbreak and nos of animal attacked on different cases.					...
15-00	22-34	3-00	3-00	4-30	1,50,000 doses	30,900 doses	40,000 doses	40,000 doses	40,000 doses	...
13-00	7-74	2-20	2-20	2-50	Collection of data relating to Major Livestock products					...
-	...	...	..	1-00	...	...	..	...	...	Await clearance from G. O. I.
21-00	...	2-00	2-00	1-00	For development of indigeneous cattle in the State Supply of R/P Vaccines					...
25-00	6-23	14-70	14-70	16-00	6,00,000 doses	1,16,000 doses	1,20,000 doses	1,30,000 doses	1,30,000 doses annually	...
...	...	...	..	1-00	...	...	...	...	...	Proposed
92-00	33-59	25-20	25-00	30-00	...	...	..	.	...	..
1879-00	416-70	417-45	417-45	527-00	...	...	...	...	..	..

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 schemes	Commence- ment year	Estimated cost	Eight plan	Annual plan	Annual	1994-95
					1992-97	1993-94	Plan	-----
					Outlay	Actual ex- penditure	Budgetted Outlay	Enti-ex- penditure
1	2	3	4	5	6	7	8	9
New schemes	101-2443'00							
001- DIRECTION & ADMINISTRATION—								
1. Establishment of Joint Director's office		Tura	1994-95	50'00	...	..	4'45	4'45
Total—001				50'00	...	...	4'45	4'45
101—Vety: Services and Animal Health—								
1. Upgradation of 4 Vety. aid centres into full fledged disdensary.		Khasi/Jaintia Garo	1993-94	40'00	...	11'26	10'00	10'00
2. Eartt. of 6 (six) new Vety. aid centres		Do	1993-94	50'00	...	19'05	10'00	10'00
3. Provision for medicines vaccines for flood damage and epidemic control		All districts	1992-93	25'00	25'00	5'00	5'00	5'00
Total—101				115'00	25'00	35'31	25'00	25'00

	Annual Plan 1995-96	Anticipated benefits (in units)				Beyond 1995-96	Remarks (specially environmental measures/costs)	
	Proposed outlay	Eight Plan	1993-94 actual benefits	1994-95	1995-96 target			
	10	11	12	13	14	15	16	
1.	8-00	1	...	1	1	1		
	8-00							
1.	15-00	4	2	2	...	2 annually		
2.	15-00	6	9	3	2	2 annually		
3.	6-00	Purchase/Distribution of medicines/vaccines for flood control.						
	36-00							

	1	2	3	4	5	6	7	8	9
104 Sheep and Goat Development— 1, Establishment of sheep farm, West Khasi Mills.			West Khasi Hills.	1992-93	50.00	50.00	9.00	3.10	3.10
Total—104					50.00	50.00	9.00	3.10	3.10
107 -Feed and Fodder Development									
1, Sadder and pasturage farm, Gajo, Tura Hills.				1993-94	50.00	...	3.90	-	...
Total—107					50.00	...	3.90	...	-
GRAND TOTAL--					265.00	75.00	48.21	32.55	32.55

	1	10	11	12	13	14	15	16
{	15.00	1	1	1	1	1	1	...
	13.00	...	...	...	...	...	..	...
{	7.00	1	1	1	1	1	...	...
	7.00	...	...	...	...	..	...	...
{	6.00							

**SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS**

Name of the State/U.T. MEGHALAYA.

Particulars	Code No. Major head	Minor head	Estimated cost	Com-mulative expenditure up to the end of 7th plan	Annual plan 1993-94		Annual plan 1994-95		Eight plan 1992-97	Annual plan 1995-96
					Actual expenditure	Budgetted outlay	Anticipated expenditure	Ou lay	Ou lay	
1	2	3	4	5	6	7	8	9		
1. Completed schemes as on 31st March, 1993 (spill-over liability if any, for 1995-96 and beyond.	...	...	...	...	...	...	...	...	...
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (spill-over liability if any for 1995-96 and beyond.	101 2403 00 2403-A.H.	46.00	...	3.00	...	...	46.00	9.00	
3. Critical on going schemes as on 31st March, 1995.	...	..	...	...	...	...	...	...
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	101 2403 00 101 2415 00 2403.A.H.	1879.00	...	416.70	417.45	417.45	1879.00	527.00		
5. New schemes of eight plan.	101 2403 00 2403 A.H.	265.00	...	48.21	32.55	82.55	75.00	64.00		
GRAND TOTAL :	...	..	2290.00	...	467.91	450.00	450.00	2060.00	6000.00

ANNEXURE—V

ANNUAL PLAN—1995-96 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLAN)
Name of State—MEGHALAYA

Code No.	Major Heads/Minor Heads of development	Eight plan 1992-97		Annual plan 1993-94		Annual plan 1997-95		Annual plan 1995-96	
		Outlay	% age of total.	Actual expenditure	% age of total	Anticipated expenditure	% age of total	Proposed outlay	% age of total
1	2	3	4	5	6	7	8	9	10
101-241500	ANIMAL HUSBANDRY								
601	Direction & Administration.	(241.00)	...	(38.86)	...	(39.28)	...	(56.00)	...
		131.00	54.35%	19.80	50.95%	16.35	41.62%	27.80	49.64%
101	Veterinary Services & Animal Health.	(300.00)	...	(102.30)	...	(111.40)	...	(142.00)	...
		27.00	91.75%	97.39	95.12%	104.40	93.71%	137.50	96.83%
102	Cattle Development.	(251.00)	...	(55.13)	...	(51.80)	...	(71.00)	...
		141.00	56.17%	28.68	52.02%	27.35	52.80%	29.75	41.90%
103	Poultry Development.	(353.00)	...	(67.55)	...	(77.20)	...	(110.00)	...
		222.00	62.88%	42.08	62.29%	50.20	65.62%	58.40	53.09%
104	Sheep & Government Development.	(70.00)	...	(16.27)	...	(7.10)	...	(18.00)	...
		70.00	100%	16.27	100%	7.10	100%	18.00	100%
105	Piggery Development	(411.00)	...	(101.56)	...	(82.50)	...	(104.00)	...
		340.00	82.72%	84.86	83.56	71.25	86.36%	88.00	84.61%
107	Feed & Fodder Development.	(167.00)	...	(35.50)	...	(34.47)	...	(41.00)	...
		88.00	52.69%	20.37	57.38%	17.40	50.48%	26.00	63.41%
113	Administrative Investigation Statistics.	..	...	..	...	..	...	..	...
101-241500	Agricultural Research & Education.								
004	Research ...	(32.00)	...	(9.14)	...	(10.20)	...	14.00	...
	
277	Education ...	(80.00)	...	(7.92)	...	(10.86)	...	(14.00)	...
		36.00	45%	3.85	48.61%	5.10	47%	7.00	50%
	State Share of Central Sector/Centrally Sponsored Scheme.	(92.00)	...	(33.59)	...	(25.20)	...	(30.00)	...
	
	GRAND TOTAL ...	(2000.00)	65.3%	(467.91)	66.96%	(450.06)	68.48%	(610.00)	66.24%
		1306.00		313.90		299.15		397.45	

DAIRY DEVELOPMENT

Dairying is one of the enterprises which has potentiality for gainful and productive employment for rural populace of the State. A rational approach to Dairy Development has been evolved by setting up a number of Milk Chilling Plants to provide remunerative prices to farmers in rural areas for sale of their products and ensure supply of quality milk to consumers in town areas.

The original outlay for Dairy sector for the Eighth Plan is Rs. 309.00 lakhs. The approved outlay for 1992-93 and 1993-94 were Rs. 87.00 lakhs and Rs. 72.83 lakhs. The approved outlay for 1994-95 is Rs. 50.00 lakhs which is expected to be spent in full. The anticipated expenditure for the first three years of the Eighth Plan is Rs. 193.56 lakhs. During 1995-96, the tentative outlay for this sector is Rs. 79.00 lakhs.

Under Dairy Development efforts were made to motivate the farmers to take up Dairy Farming for augmenting milk production. The production of milk in the State has increased from 52.00 thousand tonnes in 1992-93 to 53.00 thousand tonnes in 1993-94 and the anticipated production in 1994-95 is 55.00 thousand tonnes. The Dairy Development programme also includes employment orientation scheme for generating employment to un-employed youth. In 1993-94, out of the approved outlay of Rs. 72.83 lakhs, Rs. 10.00 lakhs was earmarked for employment generation scheme and in 1994-95, out of the approved outlay of Rs. 50.00 lakhs, Rs. 9.00 lakhs has been earmarked for employment generation scheme. The number of un-employed youth assisted were 20 in 1993-94 and 10 in 1994-95.

Programme for 1995-96

During 1995-96, all existing Milk Chilling Plants and Milk Supply schemes located at Mawiong, Jowai, Tura, Nongstoin and Gangdubi will continue. Effort will be made to tap all milk resources to ensure maximum utilisation of milk plants. The ongoing works for setting up of Milk Chilling Plant at Williamnagar will continue. Adequate priority will also be given to employment orientation scheme for generating employment to un-employed youth. Out of the tentative outlay of Rs. 76.00 lakhs, an amount of Rs. 10.00 lakhs is proposed for employment orientation scheme and 20 un-employed youth will be covered under this scheme.

The details of the schemes in respect of Dairy Development are indicated in the Annexure-I, II III-B, III-C, III-D and V.

ANNEXURE—I

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN—1995-96**

Code No.	Major Head/Minor Head of Development.	Eight		Plan 1992-97		Outlay	Annual	Plan	1994-95
		Total	Continuing	New schemes.	Budgetted		Outlay		
					Total	continuing		New Schemes	
1	2	3	4	5	6	7	8		
101-2403 00									
Dairy Development									
001—Direction and Administration	11.50	11.50	—	1.07	1.07	...	
102—Cattle Cum Dairy									
Development Projects	287.50	247.50	40.00	48.93	43.93	5.00	
101—2415 00									
Agricultural Research and Education.									
277—Education.	1.00	1.00	..	..	..	...
			Total	300.00	260.00	40.00	50.00	45.00	5.00

Anticipated Expenditure			Annual Plan— 1995-96					
			Tentative Outlay		of which Capital Content			New schemes
Total	Continuing	New schemes	Total	Continuing	New schemes	Total	Continuing		New schemes
9	10	11	12	13	14	15	16	17
1.07	1.07	..	1.40	1.40	...	...	...	...
48.93	43.93	5.00	74.40	69.40	5.00	5.00	...	5.00
...	...	...	0.20	0.20	...	...	..	...
50.00	45.00	5.00	76.00	71.00	5.00	5.00	...	5.00

PHYSICAL TARGET AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96.

Sl. No.	Item	Unit	'Eight Plan (1992-97) target	Annual Plan 1994-95		Annual Plan 1995-96. target.	Remarks
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
DAIRY PRODUCTS							
1.	Milk	'000' tons	83.0	56.0	56.0	58.0	
DAIRY PROGRAMMES							
2.	Fluid milk plant in operation.	Nos	8	6	6	7	
3.	Creamery in operation.	Nos	1	1	1	1	
4.	Dairy co-operation societies.	Nos	75	50	50	50 Cum	

ANNEXURE—III B

Proposal For Maximising Benefits Of Completed Programmes/Projects as on 31st March 1995

Particulars	Code No. Major Head Minor heads.	Nature and location of the schemes	Commence ment year.	Estimated cost	Existing		Targetted	
					Capacity in units	Utilisation	Capacity in units	Utilisation
1	2	3	4	5	6	7	8	9
1. 101-2404-00 DAIRY DEV.								
001—DIRECTION & ADMINISTRATION—								
1. Headquarter Office		Shillong hqtr).	6th plan	11.50	1 contd.	1 contd.	1 contd.	2 contd.
Total: 001				11.50				
102—CATTLE CUM DAIRY DE- VELOPMENT PROJECTS.								
1. Central Dairy, Shillong		Shillong	6th plan	90.00	10,000 lits per day	2300 lits per day	10,000 lits per day	6,000 lits per day.
2. Town Milk supply scheme		Tura	6th plan	48.00	2000 lits per day	550 lits per day	2000 lits per day	2000 lits per day.
3. Rural Dairy Extention Centre.		Jowai	6th plan	48.00	2000 lits per day	340 lits per day	2000 lits per day	2000 lits per day
4. Creamery & Ghee making Centre.		Tura	6th plan	8.00	1000 kg ghee 1000 kg butter	500 kg 500 kg	1000' kgs 1000 kgs	1000 kgs 1000 kgs
5. Chilling Centre Nongstoin. Gangdubi		Nongstoin Gangdubi	6th plan 7th plan	52.50	2090 lits per day	70 lits der day	2000 lits per day	1500 lits per day.
					2000 lit per day	30 lits per day	2000 lits per day	1500 lits per day
6. Employment generation for educated un employed youth		Subsidy scheme	8th plan	50.00	10 units.	10 units	33 units	33 units
Total—102:				297.50				

-- PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECT ANNEXURE—III-B
AS ON 31st MARCH, 1995

Particulars	Code Number Major Head/ Minor head	Nature and location of the schemes.	Commence- ment year	Estimated cost	Existing capacity in units	Utilisa- tion	Targeted	
							Capacity in units	Utilisa- tion.
1	2	3	4	5	6	7	8	9
101-2415 00						
Agricultural Research and Education
277—EDUCATION—								
1* Training of students in B. V. SC (DT).	...	Different Ins- titution of the country	7th Plan	1.00	..	...	...	...
TOTAL—277	1.00	...	...	...	...
GRAND TOTAL DAIRY DEVELOPMENT—				...	310.00	..	..	...

PROPOSAL FOR MAXIMIZING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS AS
ON 31.3.95.

ANNEXURE—III B

Eight plan 1992-97 Outlay.	Annual plan 1993-94 Actual ex- penditure.	Annual plan 1994-95 Budgetted	Anti- expen- diture.	Annual plan 1993-94 Tentative outlay.	Anticipated benefits (in units)				Beyond 1995-96	Remarks (specifically environment at measuring cost.
					Eight plan.	1993-94	1994-95	1995-96		
10	11	12	13	14	15	16	17	18	19	20
11.50	1.13	1.07	1.07	1.40	1 contd.	1 contd.	1 contd.	1 contd.	1 contd.	
11.50	1.13	1.07	1.07	1.40						
					<u>Milk procured I to be procured.</u>					
90.00	20.56	16.07	16.07	20.90	7665 tonnes	8442 tonnes	912.5 tonnes	982.5 tonnes	1058.5 tonnes	
48.00	10.76	10.42	10.42	13.50	2701 tonnes	200.7 tonnes	255.5 tonnes	292 tonnes	328.5 tonnes	
48.00	13.66	6.06	6.06	7.90	1788 tonnes	122.7 tonnes	146 tonnes	182.5 tonnes	219 tonnes	
8.00	0.81	0.83	0.83	1.10	1000 kgs 1000 ,,	566 kgs 848 ,,	700 kgs 900 ,,	900 kgs 1000 ,,	1000 kgs 1000 ,,	
55.50	1.72 4.92	4.55	4.55	6.00	1788 tonnes	23.4 tonnes	36.5 tonnes	43.8 tonnes	54.7 tonnes	
...	10.00	6.00	6.00	20.00	1788 tonnes	9.7 tonnes	25.5 tonnes	36.5 tonnes	43.8 tonnes	
247.50	62.43	43.93	43.93	69.40						
1.00 10.0 310.00	63.56	45.00	45.00	0.20 0.20 71.00	10 students.				2 students.	

ANNEXURE III C

PROPOSALS FOR PROGRAMMES/ PROJECTS-NEW SCHEMES OF EIGHTH PLAN

Name of State - MEGHALAYA.

Particulars	Code Major Head Minor Heads	Nature & Location of the Scheme	Commencement year,	Estimated cost	Eight plan 1992-97 Outlay.	Annual Plan 1993-94 Actual Expen- diture	Annual Plan Budget- ted Outlay	1994-95 Expen- diture
1	2	3	4	5	6	7	8	9
New Schemes of								
EIGHTH PLAN								
102-CATTLE <i>CUM</i>								
DAIRY DEV. PROJECTS								
		Williamnager	1992-93	60.00	40.00	—	5.00	5.00
Total --102				60.00	40.00		5.00	5.00

ANNEXURE III C

Annual plan 1995-96 Proposed outlay	Anticipated Benefits (in units)		Remarks specifically environmental measures/costs			
	Eighth Plan	Actual Benefit				
10	11	12	13	14	15	16

5.00 500 lit per day Under Construction 200 lit per day or 73 tonnes annually

5.00

ANNEXURE—III (D)

SUMMARY STATEMENT
NAME OF STATE / : MEGHALAYA

PROPOSALS FOR PROGRAMMES/PROJEGTS.

Particulars	Code No Major— head minor head	Estimated cost,	Cumula— tive ex- penditure upto the end of 7th Plan.	Annual Plan		Eighth Plan 1992-97	Annual Plan 1995-96	
				1993-94	1994-95			Outlay	Tentative Outlay
1	2	3	4	5	6	7	8	9
1. Completion schemes as on 31.3.93 spill over liability if any for 1995-96 and beyond.	...	...	...	...	...	...	...	...
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability) if any for 1995-96 and beyond.	...	...	...	...	...	...	...	...
3. Critical on going Schemes as on 31.3.95;	...	...	...	...	...	...	...	...
4. Schemes aimed at maximising benefit from the existing capacity as 3.3.95 DAIRY DEV-	101 2403 00 } 101 2415 00 }	310.00	63.56	45.00	45.00	260.00	71.00	
5. New schemes of eighth plan.	do	60.00	...	5.00	5.00	40.00	5.00	
Grand Total :		370.00	63.56	50.00	50.00	300.00	76.00	

ANNUAL PLAN 1995-96-OUTLAYS BY HEADS OF DEVELOPMENT

Name of State: **MEGHALAYA**

(FOR DISTRICT PLAN).

Code No.	Major Head/Minor head of development.	Eight Plan-1992-97		Annual Plan 1993-94.		Annual Plan 1994-95.		Annual Plan 1995-96.	
		Outlay	percent age to total.	Actual Expenditure.	per.cent age to total	Anti. Expen-diture.	percentage to total	Tentative outlay.	Per.cent age to total.
1	2	3	4	5	6	7	8	9	10
	DAIRY DEVELOPMENT	...	...	...	...	...	...	...	...
001	Direction and Administration	(11.50)	...	(1.13)	...	(1.07)	..	(1.40)	...
102	Cattle cum Dairy Development Projects.	(287.50)	...	(62.43)	...	(48.93)	...	(74.40)	...
		210.00	73.04 Per cent	41.87	67.07 Per cent	32.86	67.16 Per cent	53.50	71.90 Per cent
2515	Agril. Research and	...	...	...	...	...	...	...	..
	EDUCATION.	(100	..	...	...	...	...	(0.20)	...
277	Education.	...	...	...	...	...	...	..	...
	Total		(63.56)		65.87%	(50.00)		76.00	
			41.87			32.86	65.72 Per cent	53.50	70.39 Per cent

1.5 FISHERIES

Draft Annual Plan Proposed for 1995-96

In the 8th Five Year Plan (1992-97) a tentative total outlay Rs.350.00 lakhs was fixed by the State Government for development of fisheries in the State. The actual expenditure during the last year, 1992-93 and 1993-94 was Rs. 156.305 lakhs and the annual outlay for 1994-95 was Rs. 114.00 lakhs. Hence total amount already spent and that (amount) to be spent during this current financial year 1994-95 is 270.305 lakhs.

The Annual Plan outlay has been increasing every year and it was envisaged due to the increase of works and projects both in the Departmental and in the private sector. The higher outlay is bound to increase with the higher price escalation in the construction materials, inputs and also of the unit costs.

The annual plan proposal for 1995-96, aims at maintaining and development activities already taken up during the plan period and also it aims at maximisation of productivity through Renovation/Extension of existing infrastructures.

With this end in view, an annual plan outlay of Rs. 135.00 lakhs is proposed against current year's plan approved outlay of Rs.114.00 lakhs for Development of Fisheries during the year 1995-96, both in the departmental and in the private sector. The aims and objectives of the schemes proposed for implementation are briefly described below:—

1. DIRECTION AND ADMINISTRATION:

(a) **Directorate Office:**—This is an ongoing scheme which aims at streamlining and strengthening the administrative set up at the Directorate level and to provide direction/instruction and guidelines to the Subordinate office at the District and Sub Divisional levels.

Against the approved outlay of Rs. 8.50 lakhs earmarked under this scheme, to be implemented during the current financial year, an outlay of Rs. 10.60 lakhs is proposed for 1995-96, for purchase of one jeep by way of replacement, creation of higher posts in the Directorate office and payment of salaries of officers and staff under the scheme.

(b) **District Office:**—This is ongoing scheme which aims at strengthening the administrative set up and field works at every District and Sub Divisional level for proper and effective implementation of schemes both in the departmental and in the private sector.

An outlay of Rs.10.50 lakhs is proposed for 1995-96 against the approved outlay of Rs.12.00 lakhs for 1995-96 for meeting the expenditure on salaries, purchase of office materials etc. for all the 7 districts of the State and for replacement of one Jeep of the District officer,

2. INLAND FISHERIES :

(a) **Fishseed Production and Demonstration Centre** :—This is an ongoing scheme implemented for fishseed Production and Demonstration Centres in the Departmental fish farms located in all districts of the State. The fishseeds so produced are distributed to the private pisciculturists for the stocking in their own fisheries ponds/projects, but the fishseed so produced from the departmental farms would not meet the demand of the local fish farmers. Hence the fishseeds have to be imported from outside the State every year.

In order to obtain self sufficiency in fishseed production by the staff itself, it is proposed to take up major renovation and extension of the existing infrastructure already available with the Department and also to encourage private fish farmers to undertake fish production on their own lands. An outlay of Rs. 36.00 lakhs is proposed under the scheme for 1995-96, as against the approved outlay of Rs. 31.00 lakhs during 1994-95.

An amount of Rs. 5.00 lakhs, out of the proposed outlay of Rs. 36.00 lakhs is proposed to be spent for financial assistance to the private fish farmers for fishseed production farms. Hence the proposed outlay under the scheme is indicated as follows :—

(1) For Departmental scheme—Rs. 31.00 lakhs

For Private Sector Scheme—Rs.5.00 ”

(b) **Development of Reservoirs/Lakes/Bheels** :— This is an on-going scheme which aims at Development of Reservoir/lakes Bheels and other artificially impounded water bodies etc. located in different parts of the State. The scheme which hitherto has been implemented from the Directorate has come across bottlenecks in the course of implementation.

Traditionally, all the natural and artificial water bodies in the State, belong to the local authorities which have been recognised by Government. These water bodies are left unutilised and some are semi-utilised for fish culture. There is an immense scope of fish production out of these natural fishery resources, if they are stocked with quality fishseeds and could supply income to the local people.

In order to develop these water resources for fish culture, fishseed will be stocked at the departmental cost and fish will be exploited by the local people for their own benefit. Some potential water bodies are:—

- (1) The Umiyam Hydro Electric reservoir located on the road side of Shillong-Gawahati Road with a water area of almost 500 Ha. is a potential water body for fish culture as it is fed by rivers from Shillong city, will be stocked with a mixed variety of quality fishseeds of about 7.00 lakhs numbers at the Government cost.
- (2) **Beel and Lake in Jaintia Hills District**—Four beels at Nartuang village, a lake at Bataw village, and Thadlaskin lake will be stocked with fishseeds at the Government expenditure and fish will be exploited by the local people for their own use.
- (3) Some Beels in Garo Hills, like Kata Beel, Bolgisim Beel, Moabari etc., will be stocked with fishseeds and fish will be harvested by local people.

The scheme will be placed at the disposal of the District officers for their implementation.

An amount of Rs. 4.00 lakhs is proposed for 1995-96 against the approved outlay of Rs. 1.00 lakh during the current financial years 1994-95.

(c) Conservation and Legislation for Protection of Fisheries:—

This is an ongoing scheme which aims at conserving the natural fisheries in the State by making rules and regulations for stringent measures against the offenders and by associating with the local authorities and non-Governmental organisation (N.G Os) for their co-operation to combat the social menace, financial incentive for the persons and local authorities etc. who bring the culprits to book. Fishseeds will be released in some rivers etc.

An outlay of Rs. 3.50 lakhs is proposed for 1995-96 against the approved outlay of Rs. 6.00 lakhs during 1994-95.

(d) Paddy-cum-Fish-Culture:—This is an ongoing scheme which had been implemented in the private sector for a double harvest both of rice and fish from the same paddy plot. Under the scheme financial assistance are being provided to the fish farmers for construction of perimeter canals and for improvement of paddy fields.

An outlay of Rs. 6.00 lakhs is proposal for 1995-96 against the approved outlay of Rs. 4.00 lakhs during 1994-95. About 86 ha. of paddy plots and about 150 beneficiaries will be benefited under the scheme.

(e) Culture and Development of Mahseer and Trout:— This is an ongoing scheme which envisage culture and development of cold water fishes like Trout and indigenous fishes of the State and for their breeding in the departmental fish farm.

An outlay of Rs. 0.10 lakh is proposed for 1995-96 against the approved outlay of Rs. 0.20 lakhs during 1994-95.

(f) Welfare of Fishermen:—The scheme aims at raising the socio-economic conditions of the fishermen by assisting them with fishing equipments like boats, nets etc., for their better catch of fishes from natural fishery resources

An amount of Rs. 3.50 lakhs is proposed for 1995-96 against the approved outlay of Rs. 3.00 lakhs during 1994-95.

(g) Fish-Cum-/Piggery/Poultry farming:—This is an ongoing scheme which aims at double harvest both of fish production and pigs, piglets, ducks and poultry production. It generates employment opportunities to the fish farmers and prevents influx of rural people to the urban areas of the State.

Under the scheme the fish farmers are supplied with financial incentives, piglets, fishseed etc. for implementation in their own land.

An amount of Rs. 8.00 lakhs is proposed for the year 1995-96 and 50 beneficiaries will be assisted under the scheme.

(h) Assistance for Construction of Checkdam/Mini barrage :-

This is an ongoing scheme with an objective to create fishery ponds by impounding water with check dam/Mini barrage construction on the hilly enclaves and on arable unfit for agriculture purposes. These areas are mostly located in the remote places of the Districts.

Under the Scheme an amount of Rs. 5.00 lakhs is proposed for 1995-96 and about 100 beneficiaries will be assisted under the scheme.

(i) Subsidised cost of feed for fish/pigs/ducks and poultry for fish farmers who take up fish cultural and fishery integrated scheme:-

This is a new scheme which has been implemented during this current financial year 1994-95, for assisting the Small fish farmers of the State mostly inhabiting the remote areas of the district. Under the scheme 50% of the estimated quantity of feed for fish and livestock will be assisted in order to alleviate the high cost of these animal feed.

An amount of Rs. 5.00 lakhs is proposed for 1995-96 and about 200 nos. beneficiaries will be provided under the scheme.

(j) Centrally sponsored scheme/Fish Farmer Development Agency:

This is a centrally sponsored scheme in which the Central and State Government together pool a share on 50:50% basis. Since it is a new scheme, its implementation is under process as it involves financial assistance from the banks and other financial institutions.

The aim of the scheme is to intensify fish production by activating the work force of the fish farmers in the rural areas.

An outlay of Rs. 20.00 lakhs is proposed under the scheme for 1995-96

3. MARKETING AND TRANSPORT OF FISH AND FISHSEED ; This is a continuing scheme with an objective of transporting of fish and fishseed from the producing centres/areas to the distribution centres. Under the scheme fishseeds are also purchased from outside to meet the deficit of the state for distribution to the private Pisciculturist.

An outlay of Rs. 2.50 lakhs is proposed for 1995-96 for purchase of 500 lakhs nos of fishseed and for other expenses.

4. EXTENSION AND TRAINING : This is a continuing scheme which aims at disseminating and popularising piscicultural activities through various media like leaflets, booklets, audio and video visual aids, training, conducted tours, seminars etc and through extension machinery.

An outlay of Rs. 5.00 lakhs is proposed during 1995-96 for replacement of the condemned Jeep and about 250 fish farmers will be trained under the scheme.

5. RESEARCH : This is an ongoing scheme, which aims at conducting field work in the centre with a view to bring out solution faced in the course of fish culture.

An amount of Rs. 0.30 lakhs is proposed for 1995-96.

6. CONSTRUCTION AND IMPROVEMENT OF DEPARTMENTAL RESIDENTIAL BUILDING : This is continuing scheme which aims a construction and improvement of the residential quarters of the office and staff of the Department.

An outlay of Rs. 5.00 lakhs is proposed for 1995-1996 for construction of 2 residential quarters of the district officers of two districts.

7. CONSTRUCTION AND MAINTENANCE OF DEPARTMENTAL NON-RESIDENTIAL BUILDING : This is a continuing scheme which aims at construction and maintenance of office buildings in the Directorate, District and Subdivisional level.

An outlay of of Rs. 50.00 lakhs is proposed for 1995-96 for construction of the permanent office by R.C.C. building of the Directorate, office in the present area.

The estimated cost of the whole R.C.C. building with 3 stories to accommodate all branches of this Directorate office, viz- Establishment Account, Engineering Wing, Information and Extension Wing, Planning Branch and also for F.F.D.A. office would be about Rs. 100.00 lakhs.

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN—1995-96**

Rs. lakhs

Code No.	Major Head/ Minor Head/ of development.	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted Outlay			Anticipated Expenditure			Annual Plan 1995-96 Proposed Outlay			Of which capital content			
		Total	Conti- nuing scheme	New	Total	Continuing scheme	New scheme	Total	Continuing schemes	New schemes	Total	Conti- nuing scheme	New scheme	Total	Conti- nuing scheme	New schemes	
																	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

1012240500 2405-Fisheries

001-Directions
Administration

(a) Directorate Office	12.00	12.00	...	8.50	8.50	..	8.50	8.50	...	10.00	10.60	..	..	..	...
(b) District Office 101-Inland Fisheries	12.00	12.00	...	12.00	12.00	...	12.00	12.00	...	10.50	10.50	...	...	..	...
(a) Fish Production and Demonstration Centre	103.00	103.00	..	31.00	31.00	..	31.00	31.00	...	36.00	36.00	...	24.00	24.00	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(b) Development of Reservoir Lakes/ Bheels	25.00	25.00	...	1.00	1.00	...	1.00	1.00	...	4.00	4.00	...	...	...	...	...
(c) Conservation and Legislation for Protection of Fisheries.	5.00	5.00	...	6.00	6.00	...	6.00	6.00	...	3.50	3.50	...	...	...	...	...
(d) Paddy Cum Fish culture	15.00	15.00	...	4.00	4.00	...	4.00	4.00	...	6.00	6.00	...	...	...	...	...
(e) Culture and Development of Mahseer and Trout.	2.50	2.50	...	0.20	0.20	...	0.20	0.20	...	0.10	0.10	...	...	...	...	...
(f) Welfare of Fisheries.	10.00	10.00	...	3.00	3.00	...	3.00	3.00	...	3.50	3.50	...	...	...	...	...
(g) Fish-Cum-Piggery/duckery/Poultry Farming.	20.00	20.00	...	7.00	7.00	...	7.00	7.00	...	8.00	8.00	...	...	...	...	...
(h) Assistance for construction of check-	10.00	10.00	...	4.00	4.00	...	4.00	4.00	...	5.00	5.00	...	...	...	...	...

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
i) Installation of Hatchery,		5.00	5.00	...	1.00	1.00	...	1.00	1.00	...	...	...	..	...	...	...	...
j) Subsidised cost of foo for fish/pigi/dncks/Poultry for fish farmers who take up fish culture and fisheries intergrated scheme.		7.00	3.00	...	3.00	3.00	...	3.00	5.00	5.00	...	...	...	...	...
k) Centrally sponsored Schemes } Fish Farmer Development Agency. 105-Precesing Preseryations Marketings.		64.00	64.00	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00	...	...	...	...	...
a) Marketings Transport of fish and fishseed. 109-Extention & Training		10.00	10.00	...	3.00	3.00	...	3.00	3.00	...	2.50	2.50	..	...	...	...	...
a) Extension.		5.00	5.00	...	2.00	2.00	...	2.00	2.00	...	5.00	5.00	..	...	...	...	...

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800—Other expenditure																	
a) Construction and Maintenance of Deptt. Non-Residential Building.	35.00	35.00	...	3.00	3.00	...	3.00	3.00	...	10.00	10.00	...	10.00	10.00	...		
101241500 Agricultural Research and Education 05-Fisheries 004-Research	2.50	2.50	...	0.30	0.30	...	0.30	0.30	...	0.30	0.30	...					
a) Research																	
102240500 01-Govt. Residential building 700-Other Housing																	
a) Construction and Improvement of Departmental Residential Building.	7.00	7.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...		
	343.00	343.00	7.00	114.00	111.00	3.00	114.00	111.00	3.00	135.00	135.00	...	39.00	39.00	...		

Physical target and achievement during the Annual Plan 1994-95 and Proposal for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1. FISH PRODUCTION							
	(a) Inland	'000' Tonnes		4.05	4.05	4.35	
2. FISHSEED PRODUCTION							
	(a) Fry	} Million		4.00	4.00	2.00	
	(b) Fingerlings						
3.	(a) Fishseed Farm	Nos.		...	...	...
	(b) Nursery Areas	Hect.		0.75	0.75	0.75	
4.	Development of Reservoir/ Lakes/Bheels etc.	(No. in lakhs seed stocking)		1.00	1.00	5.00	

ANNEXURE—III 'A'

PROPOSAL FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS

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

Name of the State/Meghalaya

Particulars.	Code No.	Nature & location of the schemes	Commence-ment year	Estimated cost		Annual Plan 1993-94 Expen-diture.	Eight Plan 1992-97 Agreed Outlay	Annual Plan 1994-95	
	Major Head Minor Head			Original	Revised			Budget- ted outlay	Anticipa- ted Expen- diture.
1	2	3	4	5	6	7	8	9	10

A-1. Completed Schemes as on 31.3.93 (spill over liability if any for 1994-95 and beyond)

- i)
- ii)
- iii)

Total (A-1)

A-2. Schemes completed during 1992-93 and 1993-94 & likely to be completed during 1994-95 (Spill over liability, if any for 1995-96 and beyond)

- i)
- ii)
- iii)

Total A-2.

Rs. lakhs.

Annual Plan 1995-96	Anticipated benefits (in. units)					Remarks Specifically environmental measures etc.
	Eighth Plan 1992-97	1993-94 Actual benefits	1994-95	1995-96 Targeted	Beyond 1995-99	
Proposed outlay						
11	12	13	14	15	16	17

1	2	3	4	5	6	7	8	9	10
A-3. Critical ongoing schemes as on 31st March 95	...	...	...	...	...	...	...	..	...
(a) Directorate office.	101240500	Directorate and Administration.	...	...	2.15	12.00	8.50	8.50	
(b) District Office.	...	District	...	...	1.18	12.00	12.00	12.00	
(c) Fishseed Production and Demonstration Centre.	101—Inland Fisheries.	District	...	...	25.45	103.00	31.00	31.00	
(d) Development of Reservoir/Lakes/Bheels.		Directorate.	...	...	0.21	25.00	1.00	1.00	
(e) Conservation and Legislation for protection of Fisheries.		District	...	...	0.74	5.00	6.00	6.00	
(d) Paddy cum fish culture		do	...	...	4.00	15.00	4.00	4.00	
(e) Culture and Develop-		Directorate	...	...	0.18	2.50	0.20	0.20	

10.60	3 posts	...	...	7 posts 1 Jeep	1 posts 1 Jeep for P.O.	2 posts 1 Jeep
10.50	15 posts	...	...	3 Jeep	Replace- ment of 1 Jeep.	...
36.00	3 nos of fish far- mers. 5 hect. each 22.5 mill. fishseed.	...	1 fish farm	Constn/improvement/ Renovation of retain- ing wall/Nursery/ Stocking/fencing etc.	Improvement/Reno- vation of pond etc- of existing fish farm. Assistance of one private fishseed	.. do
4.00	10 lakhs fishseed 80 Mt.	..	...	...	...	...
3.50	...	...	14 nos of sign boards	...	8 lakhs fishseed to be stocked 5 Headmen and NGOS	5 lakhs fishseed to be stocked 5 Headmen and NGOS.
6.00	250 Hect 107 Mt.	-	141 benefi- ciaries.	141	150	160	
0.10	

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

f) Welfare of Fishermen	...	District	3.00	10.00	3.00	3.00
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g) Fish-cum-Piggery/ Duckery/Poultr farming	4.80	26.00	7.00	7.00
---	-----	-----	-----	----	-----	------	-------	------	------

i) Installation of	...	District
--------------------	-----	----------	-----	----	----	----	----	----	----

11	12	13	14	15	16	17
----	----	----	----	----	----	----

3.50	1000 nos. beneficiaries	14 boat 78 gill net.	80 beneficiaries	90 beneficiaries	100 beneficiaries.	
	5000 Mt	20 Happa 46 Dragnet	...	...	...	...
...	..	70 Polythene pipe	...	...	...	..
..	..	51 Caste net	..	...	..	...
...	...	39 Torch light 35 Petromax.	...	...	...	...
8.00	70 Unit 50 Mt.	67 beneficiaries.	12.80 Hcctres	50 beneficiaries	70 beneficiaries	..

	1	2	3	4	5	6	7	8	9	10
a) Marketing and Transport of fish and fishseed.		105.— Processing Preservation & Marketing.	Directorate	...	...	..	2.50	10.00	3.00	3.00
a) Extension	...	109.— Extension and Training.	Directorate	—	..	..	1.64	5.00	2.00	2.00
a) Construction and maintenance of Departmental Residential Building,		800—Other Expenditure	Directorate	...	...	...	7.45	35.00	3.00	3.00
(a) Research	...	10124150 05—Fisheries 004—Research.	Directorate	...	...	...	3.69	2.50	0.30	0.30
(a) Construction and improvement of Departmental Residential building-		101240500 01—Government Residential building 700 - Other	Directorate	...	..	..	3.96	7.00	5.00	5.00
Total—		60.85	269.00	87.00	87.00

11	12	13	14	15	16	17
2.50	20.00 lakh fisheed	...	...	5 lakhs	5 lakhs	
5.00	1,000 Nos. trainees.	315 Nes.	238 Nos.	1 Jeep	...	...
10.00	Office building at Directorate. R. C. C. building	1 New construction of office building footpath/retaining wall etc.,	Improvement of Office building fencing etc.	Construction of R. G. C. building of Dte. Office (Partly)	} do	
0.30	...	Reconstruction of Water Reservoir.	...	...	...	...
5.00	10 Nos. improvement and new construction.	2 New construction and renovation.	1 new construction and renovation and improvement of quarters etc.	2 residential quarter of 2 District Officer S. F.	3 quarter of F. O. etc.	
105.00	...	...	...	...	...	...

ANNEXURE—III C

PROPOSALS FOR PROGRAMME/PROJECTS-NEW SCHEMES OF EIGHTH PLAN

Name of the State/UT—Meghalaya

Particulars	Code No Major Head Minor Head	Nature and Lo- cation of the scheme	Commence- ment year	Esti- mated cost	Eighth Plan 1992- 97 out- lay.	Annual Plan 1993- 94. Actual expen- diture	Annual plan 1994-95	
							Budget Outlay	Anti- cipa- ted expen- diture
1	2	3	4	5	6	7	8	9
New Schemes of Eighth plan								
1. Assistance for construction of Check Dam/Mini Barrage.	101240500 101-In-land Fisheries.	District	1992-93		10.00		4.00	4.00
2. Fish Farmer Dev. Agency (State Share)		"	1992-93		64.00		20.00	20.00
3. Subsidised cost of feed for fish/pigs/ducks/Poultry for fish Farmers who take up fish culture and Fishery Integrated schemes.		"	1994-95		7.00		3.00	3.00
Total					81.00		27.00	27.00

Proposed outlay.	Eighth Plan	Anticipated	Benefits	(in	Units		Remarks specifically environmental measure (costs.
		1993-94 Actual Benefits	1994-95.	1995-96 Target	Beyond 1995-96		
10	11	12	13	14	15	16	
5.00	a) Hect. b) 200 nos. c) 70 Mt.	58 nos	80 nos	100 nos	150 nos		
20.00	a) 10,000 Mt. Fish Production b) 7,700 nos fish Farmers.	..	..	10 nos	20 nos		
5.00			152	200 nos	250 nos		
300							

**SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES PROJECTS**

Name of State/—MEGHALAYA

Particulars	Code No Major Head/ Minor Head	Estima- ted Cost.	Commu- lative Ex- penditure upto end of 7th plan	Annual Plan 1993-94	Annual Plan 1994-95		Eighth Plan 1992-97	Annual Plan 1995-96
				Actual Expen- ditue	Budge- ted Outlay	Anti- Expen- diture	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9

1. Completed scheme as on 31st March, 1993 spill over liability if any for 1995-96 and beyond

N

I

L

2. Scheme completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any, for 1995-96 and beyond

N

I

3. CRITICAL ONGOING
SCHEMES AS ON
31st March, 1995

(a)	Directorate Office	101240500	...	15.27	2.15	8.50	8.50	12.08	10.60
(b)	District Office	001-Direction & Admini- stration	...	23.08	1.18	12.00	12.00	12.00	10.50
(a)	Fishseed production & Demonstration Centre	101-Inland Fisheries	..	56.14	25.45	31.00	31.00	103.90	36.00
(b)	Development of Reservoirs/Lakes/ Bheek		...	8.06	0.21	1.00	1.06	25.00	4.00
(c)	Conservation and Development for protection of Fisheries		...	4.17	9.74	6.00	6.00	5.00	3.00
(d)	Paddy-cum - Fish culture		...	3.90	4.90	4.00	4.00	25.00	0.00
(a)	Culture and Development of Mahassar and Trout			3.51	0.08	0.20	0.20	2.50	0.10

	2	3	4	5	6	7	8
(f) Welfare of Fishermen		1.72	3.00	3.00	3.00	10.00	3.50
(g) Fish cum piggery/Duckery/Poultry farming		—	4.50	7.00	7.00	20.00	8.00
(h) Installation of Hatchery		5.26	—	1.00	1.00	5.00	—
(a) Marketing and Transport of fish and Fishery	135-Processing Preservation & Marketing	3.88	2.50	3.00	3.00	10.00	2.50
(a) Extension	102-Extension and Training	13.63	1.64	2.00	2.00	5.00	5.00
(a) Construction and maintenance of Department Non-Residential Building	800-Other Expenditure	14.52	7.45	3.00	3.00	35.00	10.00
(a) Construction and improvement of Departmental Residential Buildings	01-Government Residential Building	13.68	3.96	5.00	5.00	7.00	5.00
(a) Research	700-Other Housing 101241500-05-Fisheries 004-Research	5.394	3.69	0.30	0.30	2.50	0.30
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March 1985							
5. NEW SCHEMES OF EIGHTH PLAN							
(a) Assistance for construction of check dam/Minor Barrages	101240500-101-Inland Fisheries	—	3.00	4.00	4.00	10.00	5.00
(b) Subsidy for purchase of food for fish/pigs/ducks/ poultry for the farmers who take up fish culture and fisheries integrated schemes		—	—	3.00	3.00	7.00	5.00
(c) CENTRALLY SPONSORED SCHEMES FISH FARMER DEVELOPMENT AGENCY		—	25.00	20.00	20.00	64.00	20.00
		172.214	88.85	114.00	114.00	350.00	135.00

FORESTRY AND WILDLIFE

The total area of the State is approximately 22,429 Square Kms. The whole State 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 accelerated erosion and flash floods in the valleys during the rainy season while there is acute shortage of drinking water from November to March.

As per "The State of Forest Report 1993" published by Forest Survey of India, the total forest cover in the State is 15,769 Square Kms, which forms 70.3 percent of the Geographical area of the State. Dense forest, having a crown density above 40 percent is estimated at 3305 Square Kms. while the extent of the open forest, having a crown density between 10 percent to 40 percent is estimated at 12,464 Square Kms.

The forest area directly under the control of the State Forest Department is only 4.4 percent of the geographical area of the State. The rest of the area under forest cover is either under the control of the District Councils. Private ownership or owned by Communities. The details of the area under the control of the Forest Department are:—

(A) Total area under Reserved Forests	—	713.12 Sq. Kms
(B) Total area under Protected Forests	—	12.39 Sq. Kms
(C) Area under National Parks—		

(i) **Balpakram Park**

Already notified (Final)	—	220 Sq Kms.
Preliminary notification issued.	—	119. Sq Kms.
Areas under process for preliminary notification	—	154 Sq Kms
(II) Nokrek National Park	—	47.48 Sq Kms.
(D) Area under pitcher Plan Sanctuary	—	.027 Sq Kms

(E) **Area under Parks and Gardens.—**

(i) Lady Hydari Park	—	3.5 Ha.
(ii) Lum Nehru Park	—	10.2 Ha.
(iii) Williamnagar Park	—	1 Ha.
(iv) Williamnagar Children Park	—	4.8 Ha.
(v) Danakgre Park	—	13.04 Ha.

(F) Area acquired and steps being taken for declaring it as Reserved Forest (Nong-umiang Proposed)	—	0.31 sq Kms.
(G) Community/Private area planted under Social Forestry by the Forest Department	--	858 Sq. Kms. (Upto 1993-94)
(H) Community/Private areas planted by Forest Development Corporation of Meghalaya Ltd—		
(i) Teak Plantation	—	520.60 Ha.
(ii) Khasi Pine	—	713.20 Ha.
(iii) Citronella Grass	—	41.55 Ha.
Total Area	—	<u>12.75 Sq Kms.</u>

Forest Resources : According to the revised survey of the forest types conducted by Sir H. G. Champion and S. K. Seth (1963), the forests of Meghalaya can be classified into the following types:

A. Sal Forests : Sal forests in the State can be grouped into two types.

(a) **Alluvial Sal**—This type conforms to the type North Indian Tropical Moist Deciduous Kamrup Alluvial Sal Forests (3C/C2d (IV)).

(b) **Foothill and Plateau Sal**—This type conforms to the type North Indian Tropical Moist Deciduous Eastern Hill Sal Forests (3C/C1 a).

B. Mixed Deciduous Forests : North Indian Tropical Moist Deciduous (East Himalayan Moist Deciduous Forest 3C/C3 b)

C. Evergreen Forest : These forests conform to the type Northern Tropical Semi Evergreen Forest Assam Alluvial plain, Semi-Evergreen Forests (2B/C1 a).

D. Bamboo Forests : This type conforms to the type Northern Tropical Semi-Evergreen Forests-Secondary Moist Bamboo Brakes (2B/1SI).

E. Grasslands : Northern Tropical Moist Deciduous Forests-Low Alluvial Savannah Woodland (3/1SI).

F. Very Moist Sal Bearing Forests : East Himalayan Sal (3C/C1a (i)).

G. Eastern Himalayan Moist Deciduous Forests : (3C/C3 b).

H. Assam Sub-Tropical Pine Forests : (9/C2).

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 area at Khasi foothills. Mixed evergreen species such as *Schima wallichii*, *Duabanga sonneratioides*, *Acrocarpus fraxinifolius*, *Albizia* species, *Artocarpus chaplasha*, *Ammora wallichii*, *Calophyllum polyanthum*, *Cinnamomum ceicicodaphne*, *Dysoxylum binectariferum*, *Lagerstroemia* species, *Palaguium polyanthum*, *Toona ciliata*, *Michelia champaca*, *Gmelina arborea* and many more occupy the lower foothills in the Khasi Hills and Jaintia Hills.

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 Kms. As a result of the reason stated above bulk of the forests are in poor health, and need a healing touch.

The plan of action during the 8th Plan Period i. e. 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 Reserved Forests and protected Forests in order to conserve the rich natural heritage and biotic diversity of the State.

The facts and figures projected in the proposal are based on the guidelines and directives of the State Planning Board and the Planning Commission, issued from time to time. The targets fixed are realistic and can be achieved with the limited task force at the command of the Forest Department and are bound to meet the approval of the Planners at the National level.

Achievement in 1993-94 :

The Plan Budgetary Outlay for the year was Rs.1250 lakhs out of which Rs.100 lakhs was specifically earmarked for externally aided project. This sum was, however, unutilised for want of clearance of the project which has already been submitted to the Government for further action.

The committed plantation work in the Reserved Forests and District Council lands was of the order of 1350 Hectares. Nurseries of suitable forestry seedlings and fruit tree seedlings were also raised in 9740 Nos. of standard beds to meet the afforestation needs of the following year. Tending operations were also carried out as per Plantation Schedule

Under the Communication and Building Programmes, 18 Nos. of buildings were constructed for Offices and Residential purposes, and 25 Km. length of forest roads were improved. Survey of forest resources, evaluation of forest crops, research of forestry species was undertaken as usual. The Research and Training Circle also started Forest Guard Training School with intake capacity of 20 Nos. Forest Guards. The Wildlife Circle undertook works of habitat improvement inside the Balphakrag National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkyllem Wildlife Sanctuary, Lum Nehru Park, Lady Hydari Park and Turai Park areas. A sum of Rs.811.71 lakhs was incurred during the year.

Review of the Implementation of the Schemes during 1994-95:

The Budgetary Outlay for the current year is Rs.1700 lakhs which includes a sum of Rs.400 lakhs under externally aided project. The externally aided project has already been formulated and submitted to the Government for arranging suitable donor. However, it is envisaged that utilisation of this amount will not materialise during the current year.

Afforestation Works:

An area of 700 Hectares has been already completed both inside and outside the Reserved Forests, out of Plan Funds 21,000 ha of series have also been raised, of suitable tree species for plantation work and distribution during the next year. Tending operation have also been carried out as per Plantation Schedule. Construction of 12 new buildings and improvement of 20 Km. of forest road is also envisaged.

A BRIEF NOTE ON CENTRALLY SPONSORED SCHEMES UNDER SOCIAL FORESTRY

I. Area oriented fuelwood and Fodder Project:

The scheme was initiated in 1990-91 where a financial assistance is a 50:50 share within the State and Central Government. Here plantations of Fuelwood and Fodder species are raised to meet the needs of the people and the Scheme is being implemented in the District of West Garo Hills and West Khasi Hills South Garo Hills. So far 5004 ha have been raised under this scheme and the expenditure is Rs.463.22 lakhs.

II. Minor Forest Produce including medicinal plantations:

This Central Sector Scheme was initiated in fund-on and is funded 100% by the Central Government where plantations of Plumjar mixed to it either Jackfruit, Bamboo or Tazpatta have been raised. This scheme has been well taken in the Ri-Bhoi District where Beneficiaries have earned up to Rs.6,000 per ha per year, the physical and financial achievements since 1988-89 up to 1994-95 are 10246 ha. and Rs.427.61 lakh respectively.

III Integrated Afforestation and Eco-Development Project:

This project started in 1990-91 as Integrated Wasteland Development Project I and II. Project I is meant for the Integrated Development work in the watershed of Umkhen-Umngot rivers in the Jaintia Hills and East Khasi Hills while project II is meant for the Integrated Development work in the watershed of Krishnai and Dudhnai rivers in East and West Garo Hills. The physical and financial achievements since 1990-91 till 1994-95 is Rs.11537 ha and Rs.741.95 lakhs. respectively.

Centrally Sponsored Scheme under the Wildlife circle during 1994-95

During the year 1994-95 against a budget provision of Rs.3.00 (three) crores an amount of Rs.6.27 crores was moved to the Government of India for funding. The Wildlife schemes are funded 100 percent by the Central Government and is funded on a year to year basis. This year the following schemes were moved to the Government of India for funding.

1. Project Elephant	...	...	...	200 lakhs
2. Assistance to National parks and sanctuaries				20 lakhs
3. Eco-development	...	...	...	5.00 lakhs
4. Beneficiaries oriented of tribal Villages of Project Tiger areas				42 lakhs
5. Extension of land for Nongkhyllem Sanctuary				56 lakhs
6. Installation of W. T. set for Nongkhyllem Wildlife Sanctuary				4.00 lakhs
7. Modern fire control method	...	...		23 lakhs
8. Strengthening of Wildlife management and eco-development planning capabilities				12.80 lakhs
9. Acquisition of land for Nokrek National Park under project Elephant				264 lakhs

Total—626.80 lakhs

PROGRAMME OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95

Code No.	Major head / Minor head of development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted outlay		
		Total	cont. Scheme	New Schemes	Total	cont. Scheme	New Schemes
I	2	3	4	5	6	7	8
101	2406—Forestry and Wildlife						
01	Forestry						
	001 Direction and administration	160.00	160.00	...	33.00	33.00	...
	003—Training	70.00	70.00	..	20.00	20.00	..
	005—Survey and utilisation of Forest resources	60.00	60.00	...	10.00	10.00	...
	013—Statistics	15.00	15.00	...	1.00	1.00	...
	070—Communication and Buildings ...	110.00	110.00	...	20.00	20.00	...
	101—Forest conservation and Development ..	150.00	150.00	...	25.00	25.00	...
	102—Social and Farm Forestry						
	(1) S. F. and Nursery	200.00	200.00	...	20.00	20.00	...
	(2) M. N. P. ... ..	...	...	...	100.00	100.00	...
	(3) V. R. F.	550.00	550.00	...	...	...	...
	(4) Prod. Forestry	450.00	450.00	...	60.00	60.00	...
	(5) E. A. P.	600.00	...	600.00	300.00	...	300.00
	Sub Total of 101	3600.00	3000.00	600.00	660.00	360.00	300.00

AND PROGRESS OUTLAY FOR THE ANNUAL PLAN 1995-96

Annual Plan 1994-95 Anticipated expenditure			Annual Plan 1995-96 proposed outlay			Annual Plan 1995-96 and 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
33-00	33-00	...	36-00	36-00	...	8-00	8-00	
20-00	20-00	...	60-00	25-00	35-00	56-00	6-00	50-00
10-00	10-00	...	14-00	14-00	...	...	..	...
1-00	1-00	...	2-00	2-00	...	...	...	...
20-00	20-00	...	22-00	22-00	...	11-00	11-00	...
15-00	25-00	...	30-00	30-00	...	20-00	20-00	
205-00	200-00	...	305-00	305-00	...	...	...	...
160-00	100-00	...	100-00	100-00	...	...	...	...
...
60-00	60-00	...	65-00	65-00	...	...	...	...
...
360-00	360-00	..	470-00	470-00	...	...	..	...

1	2	3	4	5	6	7	8
02 Environmental Forestry and Wildlife							
110 Wildlife	1000.00	1000.00	169.00 169.00
(1) Preservation of Wildlife Sanctuary Management ...							
(2) Ext. Aided Project	--	100.00	100.00	100.00 ... 100.00
Sub Total of 110							
	--	1100.00	1000.00	100.00 269.00 169.00 100.00
800 Other Expenditure							
(2) Contribution to Eco. Development Society	150.00	150.00	... 20.00 20.00 ...
111 Zoological Park	...	--	5.00	5.00	... 2.00 2.00 ...
112 Public Garden	15.00	15.00	... 4.00 4.00 ...
01 2415 06 Agricultural Education							
01 Forestry							
004 Research	--	60.00	60.00	... 11.00 11.00 ...
101 4406 Capital outlay Forestry							
01 Forestry							
190 Assistance to Public Sector	30.00	30.00 --
070 Communication and Building	25.00	25.00	25.00 25.00
Total ...							
	5550.00	4850.00	700.00 1100.00 700.00 400.00

9	10	11	12	13	14	15	16	17
169.00	169.00		120.00	120.00		40.00	40.00	
169.00	169.00		120.00	120.00		40.00	40.00	
20.00	20.00		25.00	25.00		5.00	5.00	
2.00	2.00		3.00	3.00				
4.00	4.00		5.00	5.00				
11.00	11.00		13.00	13.00		2.00	2.00	
25.00	25.00							
700.00	700.00	...	800.00	765.00	35.00	142.00	142.00	50.00

ANNEXURE—II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement.		
1	2	3	4	5	6	7	8
1	Social and Farm Forestry including Nurseries and Plantation Scheme.	000 Ha creat	77·000	9·000	5·800	2·500	
2	Communications						
	(a) New Roads	... .. Km	40·000	...	...	...
	(b) Improvement of existing roads	Km	200·000	10·000	10·000	10·000	
3	Buildings	.. .. No.	120·000	15·000	15·000	15·000	
4	Land Acquisition	... .. Sq. Km	150·000	40·000	...	...

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 Scheme	Commence- ment year	Estimated cost		Annual Plan (1993-94) Expenditure	Eight Plan (1992-97) Outlay	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay
				Original	Revised			Budgeted Outlay	Anticipated Expenditure	
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)										
Schemes completed during 1992-93/likely to be completed during 1993-94 (spill over liability, if any, for 1994-95 and beyond).										
Critical Ongoing schemes as on 31st March, 1993.	101 2406 00	Forestry and Wildlife.								
	01 Forestry									
	(i) 001 Direction and Administration.	Administration and management control through out the State.		78.00	123.00	37.95	160.00	33.00	33.00	36.00
	(ii) 003 Training	Training of SF3 Officers/Forest Rangers, Forest Guards and in.		35.50	45.70	8.21	70.00	20.00	20.00	60.00

ANNEXURE 'A' Contd.

1	2	3	4	5	6	7	8	9	10	11
		service training of other Forest Officer								
(iii)	005 Survey and Utilisation of Forest Re- sources	1. The working Plan Di- vision survey and assesses the stock of reserve forest throughout the state to prescribe management plan	46.00	40.50	6.75	60.00	10.00	10.00	14.00	
		2. The Forest Resources Sur- vey Division surveys the forest outside the Government reserves.								
		3. The boundary of Re- serves are consolidated by demarkating the sore clearly.								
(iv)	013 Statistics	The account is meant for strengthening this unit	11.00	9.50	2.43	15.00	1.00	1.00	2.00	
(v)	070 Communi- cation and Bul- dings	Construction of new roads, bridges and culverts and maintenance of same in the Reserved Forest, Construction of office and residential buildings	80.00	191.90	22.66	110.00	20.00	20.00	22.00	
		movement of	139.00	125.80	32.42	150.00	25.00	25.00	30.00	

1	2	3	4	5	6	7	8	9	10	11
(vii), 102	Social and Farm Forestry including nursery & plantation and externally aided project,	from of park and garden offering assistance to District Council for better mangement. This includes plantation created outside the reserve and inside the reserves. It shall also include conversion of village/community land in to protected village reserve forest.	1318.00	1505.90	436.40	3600.00	650.00	360.00	570.00	
	02 Environmental Forestry and Wildlife,									
(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	195.28	1000.00	269.00	169.00	170.00	
(xi) 800	Other Expenditure									
(ii)	Contribution to Eco Development.	Providing assistance to the people who in the	167.00	100.00	26.76	150.00	20.00	20.00	25.00	

ANNEXURE 'A' Contd.

1	2	3	4	5	6	7	8	9	10	11
	Society	Past/future will be displaced from the Wild Life protected areas.								
(x)	111 Zoological Park		...	...	...	1.00	5.00	2.00	2.00	3.00
(xi)	112 Public Garden					1.74	15.00	4.00	4.00	5.00
	101 2415-06 Agricultural and Education									
	01 Forestry									
(xii)	004 Research (i) Silvicultural Research. (ii) Protection of Area with rare plants	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	2.17	60.00	11.00	11.00	13.00
(xiii)	101 4406 00 190 Assistant to Public Sector	This is the Share Capital Contribution to FDCM	...	30.00	59.00	...	30.00	...	...	...
(xiv)	070 Communication and Buildings	Provision made to meet the escalated cost of PCCF's office building	...	...	...	...	25.00	25.00	25.00	...

ANNEXURE—III C

PROPOSALS FOR PROGRAMMES/PROJECTS NEW SCHEMES OF EIGHTH PLAN

(Outlay Expenditure in is lakhs and physical targets/Benefits is relevant units of measurement)

Name of State—

Particulars	Code No. Major head/ Minor head	Natural and location of the scheme	Commencement year	Estimated cost	Eighth plan (1992-97) out- lay	Annual plan (1992-97)	Actual expenditure	Annual plan 1994-95		Annual plan 1995-96 Proposed outlay	Eighth plan 1993-94 Actual Benefit 19494-95	Anticipated Benefit in Units			Remarks (Specifically En- vironmental measures/ cost)
								Budgetted	Anticipated expenditure			1995-96 Target	Beyond 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New Schemes of															
Eighth Plan															
I.	003—	Forestry		250.00	250.00	...	..	...	150.00						
II.	Training	1995-96 Research & Training Institute													
Total															

To impart Training to inservice For-
est subordinate and to carry out re-
search activity on improvement of
planting material.
This shall be met out of the over-
all saving in the eighth plan.

ANNEXURE III

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No./Major Head Minor Head	Estimated cost	Upto the end of 7th Plan cumul expen- diture	Annual Plan 1993-93 Actual	Annual Plan 1994-95		Eight Plan (1992-97) outlay	Annual Plan 1995-96 Proposed outlay
					Outlay	Anticipated Expenditure		
I	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31st March, 1991 (spill over liability if any, for 1993-94 and beyond)								
2. Schemes completed during 1992-93/likely to be completed during 1992-93 (Spill over liability, if any, for 1993-94 and beyond)								
3. Critical Ongoing schemes as on 31st March, 1993,	1. 01-2406-00 Forestry and Wildlife 01 Forestry.							
	(i) 001 Direction and Administration.	123.00	83.15	37.95	33.00	33.00	160.00	36.00

1	2	3	4	5	6	7	8	9
(ii) 003—Training		45.70	31.32	8.21	20.00	20.00	70.00	25.00
(iii) 005—Survey and Utilisation of Forest Resources.		40.50	42.22	6.75	10.00	10.00	60.00	14.00
(iv) 013—Statistics		9.50	8.83	2.43	1.00	1.00	15.00	2.00
(y) 070—Communication and Buildings.		191.90	210.08	22.66	20.00	20.00	110.00	22.00
(vi) 101—Forest Conservation and Development.		125.80	124.96	32.42	25.00	25.00	150.00	30.00
(vii) 102—Social and Farm Forestry including nursery and Pltn. schemes.		1505.90	1408.93	436.40	660.00	660.00	3600.00	470.00
02—Environmental Forestry and Wildlife.								
(viii) 110—(i) Wildlife preservation including sanctuary management.		2208.00	917.86	196.28	269.00	169.00	[1000.00	120.00
(ii) Externally aided project.								

ANNEXURE—III A (contd.)

1	2	3	4	5	6	7	8	9
	(ix) 800—Other Expenditure							
	(ii) Contribution Eco-Development Society.	100.00	121.48	26.76	20.00	20.00	150.00	25.00
	(x) 111—Zoological Park ...	...	...	1.00	2.00	2.00	5.00	3.00
	(xi) 112—Public Garden ... 1-0h-2415-06	...	...	1.74	4.00	4.00	15.00	5.00
	AGRICULTURAL AND EDUCATION 01—Forestry							
	(xii) 004—Research ...	20.00	17.37	2.17	11.00	11.00	60.00	13.00
	(i) Silvicultural Research ...							
	(ii) Protection of Area with rare plants. 1-01-4406-00							
	(xiii) 190—Assistance to Public sector.	59.00	66.00	...	—	...	30.00	...
	(xiv) 070—Communication and Buildings.	...	..	...	25.00	25.00	25.00	...
4. Schemes aimed at maximising Benefits from the existing capacity as on 31st March, 1993.								
5. NEW SCHEMES OF EIGHT PLAN	(i) 003—Training ...	250.00	...	...	...	...	..	35.00
GRAND TOTAL :		4679.30	3032.20	774.77	1100.00	700.00	5550.00	800.00

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 1993-94		Annual Plan 1994-95		Annual Plan 1995-96		
		Outlay	%To Total	Actual Expdr.	%To Total	Anticipated Expdr.	%To Total	Proposed Outlay	%To Total	
1	2	3	4	5	6	7	8	9	10	
01	2406 00	Forestry and Wildlife								
	01	Forestry								
	001	Direction and Administration	160.00	73%	37.95	71%	33.00	75%	36.00	76%
	003	Training	70.00	71%	8.21	75%	20.00	67%	175.00	69%
	005	Survey and Utilisation of Forest Resources	60.00	20%	6.75	19%	10.00	20%	14.00	20%
	070	Communication and Buildings	110.00	100%	22.66	100%	20.00	100%	22.00	100%
	013	Statistics	15.00	33%	2.43	36%	1.00	38%	2.00	38%
	101	Forest conservation and Development	150.00	98%	32.42	96%	25.00	96%	30.00	97%
	102	Social and Farm Forest including village forestry and prodn. forestry.	3600.00	98%	436.40	96%	360.00	97%	570.00	98%

CENTRALLY SPONSORED SCHEMES

ANNEXURE VI

Sl.	Name of the Scheme	Pattern of Eighth Plan Funding (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks	
			Outlay	Provision in the Annual Plan	Provision in the Annual Plan	Anti-Expenditure	Proposed Outlay		
1	2	2	4	5	6	7	8	9	10
(1) Schemes to be transferred to be States.									
(a) already transferred									
(b) yet to be transferred									
(2) Schemes retained as CSS									
(i)	Wildlife Conservation works ...	100%	99.00	300	300	300	626.80	300.00	
(ii)	Area Oriented Fuelwood/ Fodder Project.	50:50	490.00	CS—100.00 SS—100.00	50.05 41.30	100.00 100.00	100.00 100.00	65.00 65.00	
(iii)	Raising of Minor-Forest Pro- duce including Medicinal Plants.	100	490.00	100.00	97.92	120.00	110.00	60.00	
(iv)	Integrated Waste-land Deve- lopment Projects-I and II.	100	900.00	241.70	217.21	182.00	181.50	150.00	

DRAFT ANNUAL PLAN 1995-96 MINIMUM NEEDS PROGRAMME OUTLAY EXPENDITURE

(Rs. lakhs)

Name of the Programme	Eighth Plan 1992-97 outlay	1993-94		1994-95		1995-96	
		Budgetted outlay	Actual Expenditure	Budgetted outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1. Elementary
2. Adult Education	
3. Rural Health	
4. Rural Water Supply							
5. Rural Roads							
6. Rural Housing							
7. Rural Electrification							
8. Environmental Improvement of Urban Slums							
9. Nutrition							
10. Rural Domestic Cooking Energy							
(i) Improved Chulhas							
(ii) Rural Fuelwood Plantation	100.00	100.00	65.00	..
11. Rural Sanitation							
12. Public Distribution System							

1-7 CO-OPERATION

I. The Co-operatives Movement in the State has grown in size and dimension over the years but it has still to acquire vigour and vitality to serve the people effectively for amelioration of their socio-economic cause. The State has abundance of natural resources and its demographic character and social structure provide an ideal backdrop for making co-operative movement successful. The Co-operatives also could be the most useful instrument of decentralisation of economic authority therefore it is needed to make co-operatives strong by launching sincere and honest effort and through judicious implementation of schemes and programmes with active participation of the people.

The focus of attention of the developmental plan of this sector was hitherto directed to the development of co-operative as viable units rather than development of the economic condition of the people through societies. This has no doubt made co-operative societies infrastructurally strong but has not contributed much in mobilisation of public supports and active involvement of the people in running the co-operatives. A slight change in policy direction has therefore become necessary to make individual members along with societies as focal point of developments. Another area of change in policy direction is to be more stress on financial and organisational strength of co-operatives than on infrastructures.

The plan proposal for 1995-96 has been drawn up keeping in view the above requirement involving an outlay of Rs. 332.00 lakhs.

II. PROGRAMME HIGHLIGHTS FOR 1995-96:

(a) Direction and Administration

The Administrative organisations at District and Headquarters level are proposed to be toned-up to make them more results oriented. Apart from strengthening promotional and monitoring cells/wings with adequate manpower and infrastructure, it is also proposed to take up construction of departments own buildings in districts where such facilities are at present not available, construction of staff quarters will also be taken up in phases for welfare of the staff. Computerisation of the department is another initiative proposed.

An outlay of Rs. 50.00 lakhs is proposed for this major head.

(b) Research & Evaluation

Rs. 4.00 lakhs is proposed for doing consultancy study for preparation of project feasibility report.

(c) Information and Publicity

Publicity campaign and motivational programmes are proposed to be geared up through effective use of district and field level machineries to reach home the message of co-operation to the common people. An outlay of Rs. 6.00 lakhs is proposed for implementation of information and publicity schemes.

(d) Multipurpose Rural Co-operatives

Momentum for development of PACS as grass roots level structure for delivery of credit will be sustained with all possible efforts. The Memorandum of understanding signed between NABARD and Meghalaya Co-operative Apex Bank for revitalisation of credit structure will be tried to be implemented in letter and spirit. This apart, promotion and development of Growers/Multipurpose Village Co-operatives started from the current year will be continued next year with renewed effort through implementation of new schemes.

A total outlay of Rs. 4.70 lakhs is proposed for this sub-sector for on-going and new schemes.

(e) Assistance to credit coops.

All the on-going schemes for development of this sub-sector are proposed to be retained and implemented in a more purposeful manner so that the State Co-operative Bank and other institution connected with credit dispensation get sufficiently strengthened and play their role effectively. Effort will be made simultaneously to take maximum advantage of Government of India/NABARD schemes to supplement State plan effort.

An outlay of Rs. 53.50 lakhs is proposed during 1995-96.

(f) Assistance to other coops.

This sub-sector covers priority areas like consumers, marketing & processing. Programmes for revitalisation of MECOFED on the basis of the recommendation of the Study Report are among the schemes included for the marketing co-operatives. The consumer co-operative network is proposed to be strengthened further by slowly removing their problems/constraints to enable them to function more effectively. For this purpose centrally sponsored schemes for development of consumer co-operatives, in urban areas transferred to the State plan from the current year will be implemented meticulously. For the development of processing activity in the cooperative sector apart from consolidative position of Garo Hills Coop. Cotton Ginning Mills, which has been modernised and expanded with finance made available by the NCDC, effort will be made to set up a few processing units based on cashew, rubber, tea, pineapple etc. if found feasible and economically viable. Such programmes will be primarily supported by the funds to be raised from NCDC and adequate provision is being kept in the State Plan to release State's share of contribution to the block costs of the projects. Initiatives launched during current year for promotion of village based activities having growth potential like livestock, mushroom etc., will be further strengthened.

A total outlay of Rs. 141.00 lakhs is proposed for the Sub sector

(g) Other Expenditure

In this Sub-sector schemes/programmes for development of co-operatives in some potentially rich areas are proposed with adequate outlays. The areas are handloom, housing, dairy fishery, horticulture

and plantation crops. Trust of development of these areas will to raise production and productivity with generation of more income and employment opportunities. Involvement of housing cooperative in financing own house construction programmes of Government Employees is being considered actively. A detailed proposal for the purpose has already been drawn up.

For the purpose of construction of own office buildings and quarters of the department in the District where such facilities are not available at present a phased programme of construction is proposed to be taken up. The up-graded District office in Ri-Bhoi District will be covered under the programme first followed by the District office in West Khasi Hills.

An outlay of Rs. 51.25 lakhs is proposed to support the above programme:—

(h) Education :—

The Meghalaya State Cooperative Union Ltd will continue to play its role as the leader for spreading of cooperative principle and ideals among masses. However, its educational and training programmes will be made more meaningful and their coverage more intensive. There will be more co-ordination between the Department and Union to implement latter's educational programme and departments' schemes of information and publicity will supplement Union's efforts.

The training of farmers/ growers through exposure trips will be tried next year also and number of trips and participants will be increased.

New Scheme :—

1. Growers/Multipurpose Village Cooperatives.—

Approach to rural development through Cooperatives has been modified with focus on individuals rather than societies. The PACS have not been able to play their role properly as catalyst of growth and cater to the needs of the rural people due to certain uncontrollable factors. Therefore policy initiative was started from last year for promotion of completely new type of small co-operatives in potential linked growth centres. Self help collectivism and mutual trust will be the basis of these cooperatives and production and productivity will be their essence. A number of such societies have already been registered.

For proper growth of the societies in the intended line along with the effort of making the societies financially strong it is also necessary to arrange for proper training of members for skill upgradation for application of new technology by them. As credit will be the main input for productive activity of the members uninterrupted flow of credit is required to be ensured. For the purpose of securing recovery of loans and ensuring regular flow of credit to members cross subsidisation of interest on loans is proposed in the form of interest subsidy linking the same with recovery individuals are likely to be benefited out of the scheme, Adequate provisions are therefore proposed to be made these items,

Grants for computerisation:

2. For the purpose of improving management information and effective monitoring of schemes/programmes introduction of computer system in the Department as well as the Apex Level cooperative institutions is considered essential immediately. Procurement of hardware/software with accessories has been started from Current Year. More funds will be required next year for the purchase of the required number of computers and their maintenance. The outlay proposed for the scheme next year will take care of the requirement.

Soft Loan to Mecofed:

The MECOFED being the State Level organisation for promotion of Cooperative Marketing and Consumer activities has fallen sick. A study has been undertaken by hiring consultancy services of the Vaikunth Mehta National Institute of Cooperative Management. The Draft Report has been submitted by the Institute suggesting some concrete measures for removal of its sickness. Apart from organisational and administrative measures recommendations have been made in the draft report for expansion and diversification of business activities of the Federation in some specific areas of high profit and quick turnover. Massive investment is required for implementation of the recommendations. The proposal of giving soft loan as incorporated in the plan with share capital contribution will meet MECOFED'S requirement in this respect to a large extent.

Training of Departmental Officers:

In view of the new initiatives launched the officers of the Department are required to be exposed to training in appropriate technology so that equipped with adequate knowledge they can advise and guide new cooperatives properly.

III. Achievement during 1994-95

Although the Cooperative Movement in the State has yet to take off properly to fulfill aspirations of masses, as a result of new initiatives/programmes initiated during the Current Year significant improvement is expected in the functioning of cooperatives.

Promotional Committees have been set up in the district level under Chairmanship of Deputy Commissioners for promoting good co-operatives, formulating viable cooperative schemes/projects and securing co-ordination of other link departments for implementation of scheme in district. Similar Promotional Committee has also been set up at the State level. All the Committees have started functioning and a number of schemes have already been sponsored by them. The Co-operative Development Fund has been formally constituted and it is being strengthened adequately to serve interests of co-operative including members education. Clear guidelines have been framed

for registration of new Co-operatives to avoid mushrooming. Other regulatory measures have been tightened. Step has been taken in strengthening and streamlining monitoring arrangements and introduction of computer. Fresh construction of storage godowns by Co-operatives has been discouraged as major portion of created capacity remains unutilised. On the other hand, effort is being made to secure profitable utilisation of existing godowns. Effort is being made to infuse the spirit of collectivism among co-operators so that they can jointly solve their problems instead of depending on outside help.

For revitalisation of the Credit structure a M.O.U. has been signed between NABARD and the Apex Bank and follow up action has been started for implementation of its clauses. Study of MECOFED's functioning by VAMNCOM is completed and draft report has been received which is under examination. The Committee has been set up to examine and suggest changes in the co-operative law suiting to the present day need.

The approved outlay of Rs.250.00 lakhs for the year is likely to be spent.

IV. ACHIEVEMENT OF PHYSICAL TARGETS AND REASONS FOR SHORTFALLS:

The targets set during 1991-92 for the items (1) Retail Sale of consumer article in Urban areas, (2) Retail Sale of Fertilizers and (3) Retail Sale of consumer articles in rural areas are likely to be achieved largely. There is likely to be a shortfall in achievement in respect of other items of targets and the reasons for this are identified as under—

1. For Shortfall in issue of S.F. Loan, the mounting overdue & adverse affect of the ARER scheme on the recovery climate, unproductive use of sanctioned loans.
2. For M.T. & L.T. Loans, complicated land tenure system, inadequate disposable resources of the bank caused mainly by poor recovery of loans issued earlier.
3. The likely shortfall in marketing is attributed to the following:
 - (i) Absence of proper linkage between primary societies and MECOFED and between MECOFED and National level organisations having access to terminal markets
 - (ii) Absence of Price Support Scheme.
 - (iii) Transport bottleneck.
 - (iv) Inadequate resources at the disposal of societies.
 - (v) Organisational Weakness.
4. Shortfall in storage target will be basically due to shift of the policy direction not to encourage creation of new infrastructure by co-operatives as the created capacity mostly remains unutilised.

CENTRAL SECTOR/CENTRALLY SPONSORED SCHEME:

Not such advantage could be taken of Central Sector and Centrally Sponsored Schemes in view of the poor capacity of societies to absorb such assistance.

However, it is hoped that in the next year most of the Central Centrally Sponsored Schemes for which outlay are proposed can be taken advantage of as by that time the co-operatives will be in position to absorb and qualify for such assistance in view of intensive promotional work being undertaken.

In so far as NCDC Schemes are concerned apart from implementation of three new ICD Projects in West Khasi Hills West Garo Hills Jaintia Hills Districts few processing units are proposed to be set up with NCDC assistance. The project proposals for ICDP have been modified suitably to suit the emerging situation. Other schemes of NCDC are also proposed to be availed of for development of co-operative with sufficient growth potential.

ANNEXURE-I

PROGRESS OF EXPENDITURE DURING THE
FOR THE ANNUAL

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan		
		Total	Continuing	New Schemes	Budgeted Outlays		
					Total	Continuing	New Schemes
1	2	3	4	5	6	7	8
242500—CO-OPERATION—							
001—	Direction and Administration.	90.00	90.00	...	43.00	43.00	...
003—	Training	...	...	...	...	...	..
004—	Research and Evaluation	...	...	...	2.00	2.00	...
005—	Information and Publicity	5.00	5.00	...	5.00	5.00	...
166—	Assistance to Multipurpose Rural Co-operative.	75.75	75.75	..	3.00	3.00	...
167—	Assistance to Credit Co-operatives.	212.50	212.50	...	37.00	37.00	...
108—	Assistance to other Co-operatives,	406.75	406.75	...	90.50	79.00	11.50
800—	Other Expenditure	170.00	170.00	...	43.00	43.00	..
169—	Agricultural Credit Stabilisation Fund.	15.00	15.00	...	3.00	3.00	...
277—	Education	80.00	80.00	...	23.50	18.00	5.50
Total ...		1055.00	1055.00	...	250.00	213.00	17.00

ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY
PLAN 1995-96.

(Rs. in lakhs)

1994-1995			Annual Plan 1995-96					
Anticipated Expenditure			Proposed Outlay			Of which Capital content		
Total	Continuing	New Schemes	Total	Continuing	New Schemes	Total	Continuing	New Schemes
9	10	11	12	13	14	15	16	17
43.00	43.00		50.00	48.80	1.20	...	..	..
	...		1.00	...	1.00	...	...	..
2.00	2.00	...	4.00	4.00	...	..	...	..
5.00	5.00	...	6.00	6.00	..	...	...	..
3.00	3.00		3.25	3.25	..	2.00	2.00	...
37.60	37.00	...	42.50	42.50	..	20.00	20.00	..
90.50	75.00	11.50	98.50	62.50	36.00	53.20	40.70	12.50
43.00	43.00	...	48.25	45.25	3.00	37.50	37.50	..
3.00	3.00	...	...	...	...	...	—	...
23.50	18.00	5.50	21.50	21.50	...	...	...	..
250.00	233.00	17.00	275.00	233.80	41.20	112.70	100.20	12.50

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-98
AND PROPOSALS FOR ANNUAL PLAN 1995-96**

ANNEXURE—II

Sl. No.	Item	Units	Eighth Plan (1992-97) target	Annual Plan 1994-95		Annual Plan	Remarks
				Target	Anticipated Achievement	1995-96 Target	
1	2	3	4	5	6	7	8
(a)	Issue of short-term loan	Rs. in lakhs	250.00	240.00	100.00	250.00	
(b)	Issue of Medium-term loan ... ..	..	200.00	150.00	75.00	150.00	
(c)	Issue of long-term loan ... ..	..	75.00	50.00	25.00	50.00	
(d)	Agricultural product marketed ... ..	..	200.00	175.00	100.00	175.00	
(e)	Retail sale of fertilizers .. ..	..	350.00	325.00	325.00	325.00	
(f)	Retail sale of consumer articles in Urban Areas.	..	300.00	250.00	250.00	275.00	
(g)	Retail sale of consumer articles in Rural Areas.	..	200.00	175.00	175.00	175.00	
(h)	Co-operative storage	Lakh Tonnes	0.15	0.025	0.006	0.015	

ANNEXURE III-A

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 scheme	Commencement year	Estimated cost		Annual Plan 1993-94
				Original	Revised	
1	2	3	4	5	6	7
A. 1. Completed Schemes as on 31st March 1993 (Spill over liability, if any, for 1994-95 and beyond).	...	...	..	...	...	...
A.2. Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spill over liability, if any, for 1995-96 and beyond).	..	... ..	...	...	...	...
A.3. Critical on-going schemes as on 31st March, 1995 :						
1 001—Direction and Administration :						
(a) District Organisation	242500	Salary schemes for District and Sub-Divisional offices.	1988-89	...	...	26.00
(b) Headquarter Organisation.	--do--	Salary cost of offices and staff in head-quarter.	...	...	..	2.50
(c) Technical and Promotional Cell in the head-quarter.	--do--	To meet maintenance of Promotional Cell in head-quarter & districts.	...	...	..	..
(d) Acquisition of land ...	-do-	To meet the of acquisition of land.	...	...	..	..
Total—001	...	...	.	...	...	28.50

	1	2	3	4	5	6	7
003--Training
Total--003		
004--Research and Evaluation.							
(a) Payment of Consultancy fees/Professional charges for taking up of study of functioning of Co-op Societies,	4-00
Total--004		4-00
105--Information and Publicity:							
(a) Propagation about utility of Co-operative Movement.	..	Publicity on Co-op Movement through various media.	...	...	..	..	1-25
Total -105		1-25

8	9	10	11	12	13	14	15	16	17
...	—
...
2.00	2.00	4.00	...	.	..	...	...	...	...
..	2.00	2.00	4.00	...	..	...	...	..	...
...	5.00	5.00	6.00	...	—	..	...	...	...
5.00	5.00	6.00	...	...	...	..	..	...	...

1	2	3	4	5	6	7	8
	106—Assistance to Multipurpose Rural Cooperatives						
(a)	Assistance to service coop. Societies to be utilised as training & exposure.	Training & exposure of Cadre Secretaries.	...	...	...		1.275
(b)	Share capital contribution to Service Coop. Societies to be utilised as margin money for development of credit marketing etc.	Share Capital to PACS.	...	...	..		1.975
Total—106			...	..			3.25

	107—Assistance to Credit Cooperatives.						
(a)	Assistance for staff to State Coop. Bank	To subsidise cost of maintenance of staff in the branches less than 5 years old.	...	—	—		6.50
(b)	Contribution to Cadre Fund.	To strengthen Cadre Fund for maintenance of Cadre Secretaries of PACS.	...	...	...		19.00
(c)	Assistance for State Coop. Bank for discharging interest liabilities of small marginal farmers under the scheme of Blocking of Overdues.	Grants to Apex Bank for meeting interest liability of the blocked overdues.	...	...	..		2.50
(d)	Assistance to State Coop. Bank as interest subsidy.	Interest loss of Apex Bank on account of charging lower rate of interest on S. T. loans than borrowing rate is made good under the scheme.		...	...		5.00

9	10	11	12	13	14	15	16	17
1.00	1.00	1.25	Training	...	...	...	Training & exposure of 25 persons	The figures shown in 6-10 represent assistance provided to PACS for maintenance of addl staff. The proposed amount will be utilised for training
2.00	2.00	2.00	130	50	50	50	..	Figures under anticipated benefit indicated number of societies to be assisted
3.00	3.00	3.25	...	...	..	...	..	...

6.00	6.00	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.					
20.00	20.00	18.00	The deficit in the fund required for meeting salary cost of 180 Cadre Secretaries posted to PSCS is paid out of this scheme.					
..	3.00	3.00	The major portion of the outlay for 1995-96 will be utilised from cross subsidisation of loans given to MECOFED by MCAB.					

1	2	3	4	5	6	
(e)	Assistance for staff of various types of Co-operative Societies such as Benefit Fund, Thrift Co-operative, etc.	Grant as incentive	...	..	...	1.
(f)	Assistance to staff of Urban Co-operative Bank.	Managerial Subsidy to 3 Urban Banks.	...	...	...	1.
(g)	Contribution to Revolving Fund for Co-operative Insurance Scheme.	To meet States' share contribution to the Fund.	...	...	...
(b)	Share capital contribution to Apex Bank.	To strengthen the share capital base of Apex Bank.	...	...	...	5-
(i)	Share capital contribution to Urban Bank.	To strengthen share capital base of 3 Urban Banks.	...	...	...	4-
(j)	Working capital loan to Urban Banks.	Soft loan to 3 Urban Banks for meeting working capital requirement.	...	...	..
(k)	Loan to Apex Bank for meeting overdue cover.	...	...	...	...
Total=107			.	...	..	45.9

108--Assistance to other Co-operative--

(a)	Assistance to Apex Marketing Societies for maintenance of staff.	Managerial subsidy to MECOFED.	...	...	...	22.37
(b)	Assistance for staff of Primary/SAMCS.	Managerial Subsidy	...	...	...	0.32
(c)	Assistance for staff of Co-operative Cotton Ginning and Oil Mills.	Do.	...	...	...	2.5

9	10	11	12	13	14	15	16	17
2'00	1'00	2'00	120	20	22	24	...	Figures under the scheme anticipated benefits indicate Co-operative to be assisted.
1'50	1'50	2'00	15	3	3	3	...	Do.
1'00	1'00	1'00	...	...	..	...	..
...	...	6'00	...	...	...	...	...
3'50	3'50	4'00	15	3	3	3	..	Figures under schemes anticipated benefit indicate Co-operative to be assisted.
...	...	1'00	...	...	..	...	...	To be utilised for implementation of Rehabilitation programme of the Banks.
..	...	2'50	...	..	...	...	...
10 37'00	37'00	42'50	...	..	...	...	...
14'00	14'00	16'00	...	...	...	...	...
0'50	0'50	...	100	15	10	10	...	Anticipated benefits represent number of societies.
2'50	2'50	3'00	...	...	...	...	...

1	2	3	4	5	5	7
(d)	Assistance for staff to Consumer Co-operatives in Urban Areas.	Managerial subsidy	...	...	..	2.35
(c)	Assistance for staff to Co-operative Societies undertaking wholesale distribution of consumer articles.	—do—	...	...	...	1.50
(f)	Assistance to Price Fluctuation and Stabilisation Fund.	Contribution to the Fund created at the level of MECOFED	..	...	..	..
(g)	Assistance for staff of Apex Consumer Co-operative Societies.	Managerial subsidy to MECOFED for Consumers Division.	...	..	..	2.00
(h)	Assistance for repairing/renovation of Co-operative Godowns.	Subsidy	...	...	..	0.10
(i)	Share capital Contribution to Apex Marketing Cooperative Society.	Share Capital to MECOFED.	...	...	...	8.00
(j)	Share Capital Contribution to Primary SAMUS.	Share capital towards strengthening share capital base of societies.	..	..	...	1.15
(k)	Share capital Contribution to Cotton Ginning and Oil Mills for strengthening/modernisation of ginning and Oil Mills.	—do—	...	..	...	2.00
(l)	Share capital contribution to Consumer Cooperatives Societies in Urban Areas.	—do—	...	...	...	3.75
(m)	Share capital contribution to Wholesale Consumer Cooperative Store.	—do—	..	...	..	4.00
(n)	Share capital contribution to Apex/Primary Cooperative Societies for setting up of Processing unit.	—do—	...	...	...	...
(o)	Loan for repairing/renovation of Co-operative godowns.	Loan	...	..	..	0.10
(p)	Subsidy to Livestock Co-operatives.	Subsidy	...	...	..	..

8	9	10	11	12	13	13	15	16	17
...	1.50	1.50	1.00	150	20	18	16	...	Anticipated benefits represent number of societies.
...	1.50	1.50	...	15	3	3	3	...	--do--
..	10.00	10.00	...	...	...	...	...	...	..
...
...
...	15.00	15.00	20.00	..	...	...	...	..	..
...	1.50	1.50	0.50	100	10	15	30	...	Figures anticipated, benefits represent number of societies-
...	3.00	3.00	3.50	...	...	...	..	...	...
...	4.00	4.00	2.00	1.50	22	30	38	..	--do--
...	5.50	5.50	3.00	15	3	3	3	...	--do--
...	--	...	--	--
--	...	...	...	...	...	--	1	...	--
--	1.00	1.00	...	...	..	...	20	...	To be utilized for arranging exposure and Training,

1	2	3	4	5	6	7	8	
(q)	Subsidy to Multipurpose Village Cooperatives.	--do--	...	..	...	.	...
(r)	Assistance to Consumer Coops. for purchase of furniture and fittings for small retail outlets.	Subsidy	...	..	..	...	...
(a)	Managerial subsidy to Consumer Cooperatives for staff of small retail outlets.	Managerial subsidy	...	..	...	...	--
(t)	Assistance for establishment of Regional Distribution Centre for consumer cooperatives.	--do--	..	..	...	..	..
(u)	Share capital contribution to Mushroom Growers Cooperatives.	Share Capital	...	...	...	..	...
(w)	Share capital contribution to Livestock Cooperatives.							
(x)	Share capital contribution to Multipurpose Village Cooperatives.	--do--	...	...	...	...	...
(y)	Share capital contribution to Processing units for Tea/Cashew-nut/Spices.	--do--	...	...	...	...	...
(z)	Share capital contribution to Consumer Cooperative Societies for opening of small retail outlets.	--do--	...	...	...	...	...
(a)	Margin money to link societies for distribution of consumer articles in rural areas.	--do--	...	...	...	...	...
(b)	Loans to Consumer Cooperative Societies for opening of small retail outlet.	Loan	...	..	...	...	...
(c)	Loans for establishment of Regional Distribution Centre for Consumer Cooperatives.	--do--	..	...	...	...	...
Total: 108							50.15	406.75

9	10	11	12	13	14	15	16	17
3.50	3.50	..	...	...	...	...	—	...
0.15	0.15	0.15	...	...	1	...	...	Centrally Sponsored Scheme transferred to State Plan.
0.15	0.15	0.15	...	...	1	...	...	—do—
1.75	1.75	1.50	...	...	...	...	...	—do—
1.0	1.00	1.00	...	...	...	4	...	...
2.00	2.00	1.00	..	..	..	10	...	...
5.00	5.00	...	..	...	...	...	...	..
7.00	7.00	3.00	...	...	..	2	..	...
1.55	1.55	1.55	...	...	..	1	...	...
2.50	2.50	2.00	...	...	..	20	...	...
0.15	0.15	0.15	..	..	...	1	...	...
5.75	5.75	3.00	...	..	...	2	...	...
90.50	90.50	62.50	...	...	...	..	...	..

	1	2	3	4	5	6	7	8
800—Other Expenditure—								
(a) Assistance for staff of Apex Housing Co-operative Societies.	Managerial Subsidy	..	..	...			3.00	..
(b) Assistance to Industrial Cooperative Societies.	—do—	..	..	..			0.95	...
(c) Assistance to Common Cadre of trained and professional staff of Marketing Industrial, etc., Cooperatives.	—do—	..	...				2.00	...
(d) Managerial subsidy to Apex Handloom and Handicraft Co-operative Federation.	—do—	..	...				3.00	..
(e) Assistance for construction of workshop by Primary/Apex Weavers Co-operative Societies.	Subsidy	..	...					..
(f) Managerial subsidy to Co-operative for development of horticulture and plantation crops.	Managerial Subsidy	..	..	...			0.90	
(g) Share capital contribution to Industrial Co-operative Societies.	Share Capital	..	...	..			3.00	
(h) Share capital contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation	—do—	..	..				3.50	
(i) Share capital contribution to Primary Handloom Co-operative Societies.	—do—	..	..				2.75	...
(j) Share capital contribution to Transport Co-operative Societies.	—do—	..	...				1.00	..
(k) Share capital contribution to Apex Housing Co-operative Societies.	—do—	..	...				4.50	
(l) Share capital contribution to Labour Co-operative Societies.	—do—	...	..	...				...
(m) Share capital contribution to Dairy Co-operative Societies.	—do—	..	...				1.90	...
(n) Share capital contribution to Fishery Co-operative Societies.	—do—	...	...				2.00	...

9	10	11	12	13	14	15	16	17
2.90	2.80	2.50	...	...	...	...	..	...

2.00	2.00	2.00	...	...	...	..	..	...
3.00	3.00	3.00	..	..	..	..	...	...
..	...	0.25	...	...	...	5	...	...
1.50	1.50	..	..	...	...	...	...	..
3.5	3.50	1.50	120	24	25	25	..	Figures anticipated benefits represent number of societies.
3.50	3.50	3.50	...	...	...	...	...	..
3.10	3.00	3.50	..	22	25	25	...	...
1.00	1.00	...	40	8	6	8	...	..
2.00	2.00	3.00	...	...	...	..	...	...
0.50	0.50	..	...	...	...	...	...	...
1.00	1.00	2.00	75	23	15	10	...	Figures anticipated benefits represent number of societies.
2.00	2.00	2.00	75	15	15	15	...	...

1	2	3	4	5	6	7	8
(a) Construction and maintenance of Departmental Buildings—							
	1. Major						
	2. Minor						
	(i) Construction of Meghalaya Co-operative Training Institute Building at Kench's Trace Shillong.	...	..	...	...	6.00	—
	(ii) Construction of Staff Quarter of ARCS, Tura.	.	...	...	..	7.00	—
	(iii) Construction of Office building.	...	...	...	..	...	—
	(b) Share capital contribution to Co-operatives for development of Horticulture and plantation crops.	Share capital	...	...	..	1.50	...
	Total—200	...	...	...	—	42.00	170.00
109—Agricultural Credit Stabilisation—							
	(a) Contribution to Credit Stabilisation Fund.	Grants	..	..	..	10.00	...
	Total—109	..	..	..	..	10.00	15.00
277—Education—							
	(a) Assistance to Co-operatives Union undertaking Education Programme.	Grants	..	...	...	19.20	...
	(b) Assistance to School Co-operatives for promotion of educational activities.	...	..	...	..	0.126	0.50
	(c) Scheme for education of farmers members of co-operative societies.	—do—	...	...	...	..	...
	(d) Contribution to Co-operative Development Fund.	Grants	...	...	...	..	..
	Total—277	...	...	...	...	19.326	80.00
	GRANT TOTAL—	..	..	...	...	204.376	1055.00

9	10	11	12	13	14	15	16	17
...
...
15.00	15.00	20.00	...	...	..	...	...	...
3.00	3.00	2.00	...	8	15	8	Figures benefits	anticipated represents number of societies.
3.00	45.25	..	..	...	..	...	...	...
3.00	3.00	...	...	...	...	..	..	.
3.00	3.00	..	...	...	...	..	..	...
.50	17.50	14.00	...	..	...	..	..	...
.50	0.50	..	5	1	1	1	Figures benefits	anticipated represents number of societies.
.50	0.50	2.50	...	...	...	...	...	...
.00	5.00	5.00	...	...	...	...	..	...
.50	23.50	21.50	..	..	...	...	..	...
.00	250.00	233.80	...	...	...	...	..	...

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
003—Training																
(a) Training of departmental officers.		..	...	..	1.60	..	..	...	..	1.00	..	...	...	15	...	...
Total—003		...	...	...	1.00	...	...	..	...	1.00	...	...	...	...	...	...
108—Assistance to other co-operatives																
1. Integrated Village Co-operatives.																
(a) Margin money			To be utilised for drawing bank loan	1985-96	...	...	...	...	...	12.50	...	...	...	50	100	..
														(Soc)	(Soc)	..
(b) Recovery linked interest subsidy			Gross subsidisation of interest.	..	...	...	..	...	...	7.50	...	...	..	750		...
														(Indy)		...
(c) Training/exposure trip.			..	..	...	...	...	...	...	1.00	..	...	...	50		...
2. Soft loan to MECOFED to be used as working capital for marketing and distribution activities	242500		..	..	...	...	...	...	...	..	..	..	..	...	...	...
3. Interest subsidy to MECOFED.			..	..	...	...	...	..	...	15.00	..	..	...	...	...	...
Total—108	..	...	..	..	...	...	..	...	...	36.00	...	...	...	...	...	..
800—Other Expenditure																
(a) Grants to Co-operatives... for computerisation of records.			..	..	...	...	..	...	..	3.00	...	...	...	..	...	...
Total—800	...	...	...	..	...	..	...	...	..	3.00	...	...	...	...	...	...
GRAND TOTAL	..	...	..	..	...	...	..	...	...	41.20	...	...	—	—	...	..

ANNEXURE—III D

SUMMARY STATEMENT

Proposals For Programmes/Projects

Name of State:—MEGHALAYA

(Rs. in lakhs)

Particulars	Code No.		Estimated Cost	Cumulative Expenditure upto the end of 7th Plan	Annual Plan 1993-94	Annual Plan 1994-95		Eighth Plan (1992-97) Outlay	Annual Plan 1995-96
	Major head	Minor head			Actual Expenditure	Budgeted Outlay	Anticipated Expenditure		Proposed Outlay
1	2	3	4	5	6	7	8	9	
1. Completed Schemes as on 31. 3. 1993 (Spill-over liability if any for 1995-96 and beyond).	
2. Schemes completed during 1993-94/ likely to be completed during 1994-95 (Spill-Over liability if any for 1995-96 and beyond),	
3. Critical on-going schemes as on 31. 03. 1995.	—	204.376	250.00	250.00	1055.00	233.80	
4. Schemes aimed at Maximising benefits from the existing capacity as on 31. 03. 1995.	
5. New Schemes of Eighth Plan.	41.20	
TOTAL:—	204.376	250.00	250.00	1055.00	275.00

ANNUAL PLAN 1995-96 OUTLAYS BY HEAD OF DEVELOPMENT
(FOR DISTRICT PLANS)

Name of State—MEGHALAYA:

(Rupees in lakh.)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	Percentage to Total	Annual Expenditure	Percentage to total	Anti Expenditure	Percentage to total	Proposed outlay	Percentage to total
1	2	3	4	5	6	7	8	9	10
24250)—Cooperation									
001	—Direction and Administration ...	71.00	6.63%	26.00	12.72%	33.00	13.20%	36.00	13.09%
004	—Research and Evaluation ..	...	...	..	...	...	...	...	...
105	—Information and Publicity ...	...	...	...	...	3.25	1.30%	4.00	1.45%
106	—Assistance to Multipurpose Rural Cooperative	75.75	7.18%	3.25	1.59%	3.00	1.20%	3.20	1.18%
107	—Assistance to credit Cooperative	35.00	3.81%	7.40	3.02%	7.00	2.80%	9.00	3.27%
108	—Assistance to other Cooperatives	102.75	9.73%	17.775	8.69%	44.00	17.6%	26.50	9.63%
800	—Other Expenditure ...	58.10	5.49%	13.00	6.36%	15.50	6.20%	11.25	4.09%
109	—Agricultural Credit stabilisation Fund.	...	...	...	...	...	...	...	...
277	—Education ...	3.00	0.23%	0.126	0.06%	0.50	0.2%	...	..
Total		344.60	32.66%	67.551	33.05%	106.25	42.25%	90.00	32.72%

1.8 STORAGE & WARE-HOUSING

The Annual Plan 1994-95 approved outlay for this is Rs. 25.00 lakhs which will be spent entirely for release of funds to the Meghalaya State Ware-housing Co-operation.

The amount has been spent for construction of a 500 capacity additional Ware-house at Khanapara, Ri-Bhoi district. The total capacity of Ware-houses constructed to 11,100 M.T. Ware-houses are being utilised mostly for storage of food grains.

The Corporation has drawn up programme for construction of additional Ware-houses at following places next year.

Khanapara	— 2500 M.T.
Nongpoh	— 2000 M.T.
Total	— 4500 M.T.

An estimated amount of Rs. 61.00 lakhs will be required to construct the two projects. The Corporation does not have funds for the purpose. Hence, it is proposed to provide share capital of Rs. 30.00 lakhs to the Meghalaya State Ware Co operation during 1995-96 which will be matched by a contribution from the Central Ware-housing Corporation.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan—1992-97 outlay			Annual Plan 1994-95 outlay			Anticipated Expenditure		
		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
240800 " Food, Storage and Warehousing—										
109—Assistance to Public Sector & other undertakings.										
	(a) Share Capital contribution to Meghalaya State Warehousing Corporation.	100.00	100.00	...	25.00	25.00	...	25.00	25.00	...
Total:—		100.00	100.00	...	25.00	25.00	...	25.00	25.00	...

ANNEXURE-I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY
FOR THE ANNUAL PLAN 1995-96.

(Rs. in lakhs)

ANNUAL PLAN 1995-96					
Total	Proposed Outlay		Total	Of which Capital content	
	Continuing Schemes	New Schemes		Continuing Schemes	New Schemes
12	13	14	15	16	17
30.00	30.00	...	30.00	30.00	...
30.00	30.00	...	30.00	30.00	...

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1994-95 AND PROPOSALS FOR ANNUAL PLAN 1995-96**

Sl.No.	Item	Unit	Eight Plan (1992-97) target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1	Storage (owned capacity)						
	(i) State Warehousing Corporation	'000 Tonnes	12.5	2.5	2.5	4.5	...

ANNEXURE—IIIA

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	Commence ment year	Estimated cost		Annual Plan (1993-94)	Eight Plan (1992-97) Agreed outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A-1 Completed schemes as on 31st March, 1993 (Spill over liability, if any, for 1994-95 and beyond)	...	...	...	...	...	...	...
A.2, Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spill-over liability, if any, for 1995-96 and beyond).	...	...	...	...	...	...	...
A.3. Critical on-going schemes as on 31st March, 1995:—							
Food Storage and Warehousing	240800	State contribution to the Share Capital of Meghalaya State Warehousing Corporation.	...	...	...	25.00	100.00
Total—						25.00	100.00

ANNEXURE—III A (contd.)

Annual Plan 1994-95		Annual plan 1995-96	Anticipated benefits (in units)				Remarks (Specifically environmental measures/cost)	
Budgeted outlay	Anticipated Expenditure-		Eight plan	1993-94 Actual benefit	1994-95	1995-96		Beyond 1995-96
9	10	11	12	13	14	15	16	17
25'00	25'00	30'00	...	...	...	...	...	..
25'00	25'00	30'00	...	...	...	...	...	-

CHAPTER II

RURAL DEVELOPMENT

SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Integrated Rural Development Programme (IRDP)

The approved outlay for the Integrated Rural Development Programme (Main programme and Allied programmes) during the Eighth Plan is Rs.1160.00 lakhs. The objectives of the IRDP (Main and Allied programmes) are as follows:—

- (a) **IRDP—Main Programme:**—The objective of the Programme is to assist the selected families of a target group in rural areas to cross the poverty line by providing income generating activities through a package of assistance including subsidy and institutional credit. The schemes under the programme are implemented by the District Rural Development Agencies through the Block Development Officers.
- (b) **TRYSEM (Training recurring expenses):**—The objective of the scheme is to provide technical skills to rural youths from families below the poverty line to enable them to take up self-employment in different fields of activities. The target group comprises of rural youths between the age group 18 to 35 from families living below the poverty line.
- (c) **Development of Women and Children in Rural Areas (DWCRA):**—The Scheme seeks to provide income generating activities to women, and also to provide an organisational support by way of receiving system for the assisted women so that they can become effective recipient of goods and services available in their areas. The DWCRA is a sub-scheme of the IRDP.
- (d) **TRYSEM (Training Infrastructure):**—Under this scheme a composite type of training centres are set up under each DRDA for imparting training to rural youths who seek self-employment in different trades. The scheme also provides for strengthening of the existing training infrastructure.
- (e) **Strengthening of C. D. Administration:**—The Community and Rural Development Department has to take up a large number of schemes/programmes for the development of Rural Areas through the DRDAs and the C. D. Blocks in the State. The work-load of the department has also increased manifold over the years. It is, therefore, felt necessary to further strengthen the C. D. Administration at the headquarter and also at the District and Block levels.

The progress of expenditure during the first three years of the 8th Plan (1992-95) and the outlay proposed for 1995-96 are shown programme-wise below:—

TABLE—I

(Rs. lakhs)

Programmes	8th Plan agreed outlay	1992-93 Expenditure	1993-94 Expenditure	1994-95 Anticipated Expenditure	1995-96 Tentative outlay
1	2	3	4	5	6
1. IRDP (Main programme.)	750.00	58.00	96.20	101.00	169.00
2. TRYSEM (Training expenses.)	50.00	3.40	9.76	11.71	14.05
3. D.W.C.R.A.	30.00	6.00	9.50	24.00	28.80
4. TRYSEM (Infrastructure).	25.00	1.36	2.27	6.00	7.20
5. Strengthening of C.D. Admn.	300.00	36.46	40.91	67.29	80.75
6. State Level Monitoring Cell.	5.00	...	...	...	...
Total: -	1160.00	105.22	158.44	210.00	300.00

The physical achievement during the first three years of the 8th Plan (1992-95) and the target proposed for 1995-96 under IRDP and Allied Programmes are indicated below:—

TABLE—II

Programmes	Unit	8th Plan Target	1992-93 Achievement	1993-94 Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target
1	2	3	4	5	6	7
1. IRDP (Main Programme)	No. of beneficiaries	30,000	3011	2707	6288	10990
2. D.W.C. R.A.	No. of Groups	600	86	84	352	576
3. TRYSEM (Training)	No. of Trainees	3820	365	358	1401	500

The expenditure for implementation of IRDP and Allied programmes is shared between the Centre and the State on a 50:50 basis. By the end of 1994-95, that is, 3rd year of the 8th Plan, the expenditure under the programme is expected to be Rs. 473.66 lakhs constituting 40.8 per cent of the 8th Plan agreed outlay of Rs. 1160.00 lakhs. The low percentage of the State share expenditure during the first three years of the Plan is due to less release of the Central share for the Programme. This has also resulted in the low percentage for fulfilling of the targets than anticipated. The Government of India may consider releasing adequate fund as Central share for larger coverage of beneficiaries under the programme during the remaining period of the 8th Plan.

For 1995-96 an amount of Rs. 300.00 lakhs is proposed for meeting the State share of the IRDP and Allied Programmes. The target beneficiaries proposed during the year are shown under column 7 of the Table—II above.

The relevant statements are appended below.

ESTABLISHMENT OF STATE INSTITUTE FOR RESEARCH AND TRAINING IN RURAL DEVELOPMENT (SIRD)

In Meghalaya the State Institute for Rural Development has been established at Nongdsder near Khwan (Barapani) in the Ri-Bhoi District.

The objective of the programme is to impart training to the officials and non-officials who are involved in rural development activities. Besides, the Institute also organises seminars, conferences, and workshops on various problems of rural development.

The expenditure for the scheme is shared between the Centre and the State on a 50:50 basis. The Eighth Plan agreed outlay for meeting the State share of the scheme is Rs. 50.00 lakhs. The expenditure during the first two years of the 8th Plan was Rs. 20.00 lakhs. The approved outlay during 1994-95 is Rs. 10.00 lakhs which is expected to be fully utilised. The scheme will be continued during 1995-96 and an outlay of Rs. 15.00 lakhs is proposed.

The relevant statements are appended below.

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY FOR
THE ANNUAL PLAN 1995-96**

ANNEXURE-I

(Rs. Lakhs).

Code No.	Major Head/Minor Head	Eight Plan 1992-97			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay		
					Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
102 0000 00	RURAL DEVELOPMENT:						
2501 00	Special Programme for Rural Development:						
01	Integrated Rural Development Programme (IRDP) and Allied Programmes:—						
(i)	IRDP (MAIN PROGRAMME)						
(a)	Subsidy to District Rural Development Agencies	750.00	Continuing	... ..	101.00	Continuing	.. ..
(b)	Training (will cover TRY SEM - Training of Rural Youth for Self-Employment)	... ..	—do—	... ..	11.71	—do—	... ..
(ii)	IRDP—ALLIED PROGRAMMES						
(a)	Scheme for Strengthening of G.D. Administration	350.00	—do—	... ..	67.29	—do—	... ..
(b)	Development of Women & Children in Rural Areas (DWCRA)	30.00	—do—	... ..	24.00	—do—	... ..
(c)	Training (will cover TRYSEM infrastructure)	25.00	—do—	... ..	6.00	—do—	... ..
(d)	Strengthening of State Level Monitoring Cell	5.00	—do—	... ..	... ..	—do—	... ..
Total—	IRDP & Allied Programmes:	1160.00	.. ..	... ..	210.00	...	.. ..
	TRAINING AND RESEARCH						
	Strengthening of State Institute for Research and Training in Rural Development (SIRD)	50.00	Continuing	... ..	10.00	Continuing	... ..
Total—	SIRD	50.00	... ..	... ..	10.00	... ..	... ..

Code No.	Annual Plan 1995-96								
	Anticipated Expenditure			Tentative Outlay			of which Capital Content.		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17
(i)									
(a)	101.00	Continuing	...	169.20	Continuing	...	...	...	...
(b)	11.71	—do—	...	14.05	—do—	...	...	...	...
(ii)									
(a)	67.29	—do—	...	80.75	—do—	...	..	...	...
(b)	24.00	—do—	..	28.80	—do—	...	...	..	..
(c)	6.90	—do—	...	7.20	—do—	...	..	...	...
(d)	...	—do—	...	..	...	...	...	...	...
Total—	210.00	...	..	300.00	...	...	...	...	...
	10.00	Continuing	...	15.00	Continuing	...	...	...	...
Total—	10.00	...	..	15.00	...	..	..	...	...

ANNEXURE II

Physical targets and Achievements during the Annual Plan 1994-95 and
Proposal for the Annual Plan 1995-96

Serial No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan	1994-95	Annual Plan	Remarks
				Target	Anticipated Achievement	19 95-96 Target	
	2	3	4	5	6	7	8

II RURAL DEVELOPMENT:

Special Programme for Rural
Development:—

(a) IRDP (Main Programme)	No. of beneficiaries.	30000	6288	6288	10990	
(b) Development of Women and Children in Rural Areas.	No. of Groups	600	352	352	576	
(c) Training of Rural Youths for Self Employment.	No. of Youths trained.	3820	1401	1401	500	

ANNEXURE III-A

Proposals for Spill-over and Ongoing Programmes/Projects

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

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated cost		Annual Plan 1993-94 Expenditure
				Original	Revised	
1	2	3	4	5	6	7
A. 3. Critical Ongoing Schemes as on 31st March 1995	102 000 00 Rural Development :					
	2301 00 Special Programme for Rural Development :					
	01. Integrated Rural Develop- ment Programme (IRDP).					
	(i) IRDP and Allied pro- grammes	Subsidy to beneficiaries in the Rural Areas of the State	1978-79	1160.00	1160.00	158.44
	(ii) DWCRA					
	(iii) TRYSEM (Training)					
	Training and Research :					
	(i) Strengthening of State Institute for Research & Training in Rural Dev- elopment (SIRD).	Imparting training to Block and District level officers, etc.	1986-87	50.00	50.00	10.00

Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994-95		Annual Plan 1995-96 Tentative outlay	Anticipated Benefits (in Units)				Remarks (Specifically) Environmental Measures/ Cost)	
	Budgetted Outlay	Anticipated Expenditure		Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
8	9	10	11	12	13	14	15	16	17
1150.00	210.00	210.00	300.00	30000 (Nos of beneficia- ries)	2707	6288	10990		
				600 (No. of Groups)	84	352	576		
				3820 (No. of trained youths)	358	1401	500		
50.00	10.00	10.00	15.00	...	...	...

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 up to end 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Eighth Plan (1992-97) outlay	Annual 1995-96 Proposed outlay Tentative outlay
					Budget ted outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9

3. Critically on-going schemes as
on 31st March, 1995

	102 2501 00							
	Rural Develop- ment:							
Special Programme for Rural Development :	102 2501 00							
(i) Integrated Rural Develop- ment Programme and Allied programmes.	...	1160.00	538.93	158.44	210.00	210.00	1160.00	300.00
(ii) Strengthening of State Institute for Research and Training in Rural Development (SIRD)	102 2501 00	50.00	36.66	10.00	10.00	10.00	50.00	15.00

107

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

Serial No.	Name of Scheme	Pattern of Funding	Eighth Plan (1992-97)	Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1995-96	Remarks		
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan		Anticipated Expenditure	Tentative Outlay
1	2	3	4	5	5	7	8	8	
1. Schemes to be transferred to the State:—									
(a)	Already transferred	—	...	...	...	...	...	...	...
(b)	Yet to be transferred	—	...	...	—	...	—	...	...
2. Schemes retained as C.S.S.:—									
(a)	Integrated Rural Development Programme (IRDP)	50:50	1160.00	210.00	158.44	210.00	210.00	300.00	..
(b)	State Institute for Research & training in Rural Development (SIRD).	50:50	50.00	10.00	10.00	10.00	10.00	15.00	—

JOWAHAR ROZGAR YOJANA (JRY)

The objective of the Jowahar Rozgar Yojana is to generate additional gainful employment for the unemployed and under-employed persons both men and women in the rural areas. People below the poverty line are the target groups, and preference is given to the Scheduled Castes/Scheduled Tribes for employment. Thirty percent of employment opportunities are reserved for women. The expenditure under the programme is borne between the Centre and the State on a 80:20 sharing basis.

The approved outlay for meeting the State share of the Jowahar Rozgar Yojana for the Eighth Five Year Plan (1992-97) is Rs 750.00 lakhs. The progress of expenditure during the first three years of the 8th Plan and the physical achievement are shown in the following Table.

Annual Plans	Financial Expenditure (Rs. in lakhs)	Physical Achievement (In lakh Mandays)
1992-93	48.24	9.71
1993-94	92.22	11.94
1994-95 (Anticipated)	79.00	7.84
	219.46	29.49

By the end of 1994-95, that is, third year of the 8th Plan the expenditure under the programme is expected to be Rs. 219.46 lakhs which constitutes 29.3% of the 8th Plan outlay agreed at Rs. 750.00 lakhs. The physical achievement is anticipated to be 29.49 lakh mandays constituting 26.5% of the 8th plan target of generating 90.00 lakh mandays of employment. The low percentage of expenditure during the first three years of the 8th Plan is due to less release of the Central share for implementation of the schemes under the programme. This has invariably resulted in the low percentage of fulfilment of the physical target than anticipated. The Government of India may consider realising adequate quantum of Central share for the subsequent Annual Plans of the 8th Plan for better achievement of the physical target thereby fulfilling the desired objective envisaged under the programme.

For 1995-96 a tentative outlay of Rs. 100.00 lakhs for meeting the State share of the programme is proposed with a view to generating 8.46 lakh mandays of employment during the year.

The relevant statements are appended below.

ASSURED EMPLOYMENT SCHEME

The scheme for Assured Employment to the Rural poor in the Revamped Public Distribution System was introduced from 1993-94. The programme aims at providing 100 days of assured casual labour employment during the lean agricultural season to the rural poor who are needy and want the work. The programme is implemented as a Centrally Sponsored Scheme on a sharing expenditure of 80:20 between the Centre and the State. The expenditure in 1993-94 for meeting the State share of the programme was Rs. 40.00 lakhs. The approved outlay during 1994-95 is Rs. 96.00 lakhs which is expected to be spent in full for generating 8.03 lakh mandays of employment under the programme.

The programme will be continued during 1995-96 and Tentative outlay of Rs. 115.00 lakhs is agreed for the State share of the programme. A target of generating 9.87 lakh mandays of employment is set during the year.

The relevant statements are appended below.

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1994-95 and Proposed Outlay for the Annual Plan 1995-96

(Rs. lakhs)

Code No.	Major Head/ Minor Head	Eighth Plan 1992-97			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Conti- nuing Sche- mes	New Sche- me	Budgetted			Outlay Anticipated			Proposed Expenditure					
					Total	Conti- nuing Sche- mes	New Sche- mes	Total	Conti- nu Sche- me	New Sche- me	Total	Conti- nuing Sche- me	New Sche- mes	Total	Conti- ning Sche- mes	New Sche- mes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	2 50 500 Rural Employment															
	01 National programme															
(a)	Jawahar Rozgar Yojana (JRY)	750.00	Conti- nuing	...	79.00	Conti- nuing	...	79.00	Conti- nuing	...	100.00	Conti- nuing	...	...	...	..
(b)	Scheme for Assured Employment to the Rural poor in Re- vamped Public Dis- tribution System	...	...	...	96.00	...	New	96.00	..	New	115.00	...	New	...	...	...
	Total—Rural Em- ployment.	750.00	..	...	175.00	...	...	175.00	...	...	215.00	...	...	...	...	...

ANNEXURE— II

Physical Targets and Achievements during the Annual Plan 1994-95 and
Proposal for the Annual Plan 1995-96

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan Target	1994-95 Anticipated Achievement	Annual 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
Rural Employment							
1.	Jawahar Rozgar Yojana	Lakh mandays	90.00	7.84	7.84	8.46	
2.	Assured Employment Scheme to Rural poor in Revamped Public Distribution System.	Lakh mandays	--	8.23	8.23	9.87	

ANNEXURE III—A

PROPOSALS FOR SPIL-OVER AND ONGOING PROGRAMMES/PROJECTS

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

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated cost		Annual Plan 1993-94	Eighth Plan 1992-97
				Original	Revised		
						Expenditure Agreed Outlay	
1	2	3	4	5	6	7	8
RURAL EMPLOYMENT:							
(a) Jawahar Rozgar Yojana (JRY)	102 2505 00 2505 01	Rural Employment Gene- ration Programme	1989-90	750.00	750.00	92.22	750.00
(b) Scheme for Assured Employ- ment to Rural poor in Revamped Public Distribution System	Do	The scheme is for provi- ding assured casual ma- nual labour employment during the lean agricultu- ral seasons.	1993-94	...	...	40.00	...

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefit (in units)				Remarks (Specifically Environment Measures/ Costs)	
Budgetted outlay	Anticipated Expenditure	Tentative outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
9	10	11	12	13	14	15	16	17
79.00	79.00	100.00	90.00 (Lakh mandays)	11.94 (Lakh mandays)	7.84 (Lakh mandays)	8.46 (Lakh mandays)	..	...
96.00	96.00	115.00	...	..	8.23 (Lakh mandays)	9.87 (Lakh mandays)	...	...

SUMMARY STATEMENT PROPOSALS FOR PROGRAMME/PROJECTS

Name of State—MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major head/Minor head	Estimated cost	Commulative expenditure up to end of 7th	Annual Plan 1993-94 Actual expenditure	Annual Plan 1994-95 Budgetted outlay	Anticipated Expenditure	Eighth plan (1992-97) outlay	Annual plan 1995-96 Tentative outlay.
1	2	3	4	5	6	7	8	9
3- Critically on going schemes as on 31st March, 1995.								
		102 25o5 00						
		Rural employment						
(i) Jowahar Rozgar Yojana (JRY)	10, National Programme,	750.00	251.53	92.22	79.00	79.00	750.00	100.00
5. New scheme of Eight Plan.								
(i) Scheme for assured employment to rural poor in Revamped Public Distribution system (MAS).	Do	...	...	40.00	96.00	96.00	.	115.00
GRAND TOTAL		750 00	251.50	132.22	175.00	175.00	750.00	215.00

ANNEXURE—VI

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan 1992-97	Annual Plan	1993-94	Annual Plan	1994-95	Annual Plan	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	1995-96 Tentative Outlay	
1	2	3	4	5	6	7	8	9	10
1.	Schemes to be transferred to States:—								
	(a) Already transferred	...	...	...	...	...	...	...	...
	(b) Yet to be transferred	...	...	...	...	...	...	...	...
2.	Schemes retained as C. S. S:—								
	(a) Jowhar Rozgar Yojana (JRY)	80:20	750.00	175.00	92.22	79.00	79.00	100.00	...
	(b) A Scheme for Assured Employment to the Rural poor in revamped Public Distribution System	80:20	...	40.00	40.00	96.00	96.00	115.00	...
3.	Central Sector Scheme:—								
	(a) M. Ps Local Area Development Scheme	100% by Centre	..	15.00	15.00	...	...	...	...

2.4 Integrated Rural Energy Programme (IREP)

1. Objective

Depleting fossil and forest reserves and widening gap between supply and demand for energy have effected the economic development of the rural segment of population of the State of Meghalaya considerably.

This problem of rural energy in the State of Meghalaya today is grim, which underscores the need for formulating development plans harmonized with nature to restore the disturbed ecological balance and to remove economic stagnation by accelerating the execution of the development Plans.

It has also been experienced that centralized energy planning exercises cannot pay adequate attention to the variations in the socio-economic and eco-cultural factors at micro level that influence the success of any intervention. Dissemination of information as well as better allocation and utilisation of available resources in rural areas are achieved through local people and institutions. Thus decentralisation has been adopted by the State with a Community Development Block as a unit.

Attempts in this programme which was tested in few blocks since 7th Five Years Plan is proposed to be gradually extended to all the rural areas of the State.

2. Approachs

The energy crisis has many variable, viz time, the characteristics of energy production and its end use, supply and demand, technology and costs population and culture with most of them dependent on each others. But as energy consumption is required to grow for development work to proceed as well as to alleviate rural poverty and deprivation, the need emerges for current planning and formulating appropriate steps for achieving this goal.

In the light of experiences gained so far and keeping in view the need for effective implementation of the programme the following parameters have been considered in formulating this Annual Plan.

1. The need to intensify the programme in areas which are ecologically fragile and where environment imbalances are showing their adverse effects.

2. Domestic sectors and agriculture sectors is to be given priority as domestic sector consumes maximum energy and agriculture sector is the main income generating sector.

3. Financial allocations is required to be enhanced so as to make a wide impact of the programme.

4. Designing and implementing detailed publicity and education programme taken up in each IREP Block.

Programme Parameters

These would consist of the following.

(i) Development of institutional mechanism— These shall form the Central Component which is mainly for financing the personnel engaged in the programme.

(ii) Development of Design and Approval.

This envisages preparation of a project document consisting of design and approval of implementation of the programme.

(iii) Installation of Systems and Devices

This consists of introduction of appropriate energy technologies also ensuring its efficient utilisation in areas covered under this programme under demonstration and subsidy scheme.

(iv) Monitoring and Evaluation.

Implementation of a computerised monitoring system for all IREP Blocks in the State through the national network of National Informatics Centre Government of India which is being developed is proposed to be continued and test implemented.

In order to assess the effectiveness of implementation and impact of the programme, case studies in IREP Blocks is also sought to be carried out.

(v) Publicity

As publicity is an effective method for educating the masses, systems and devices based on appropriate technologies is sought to be demonstrated. Publicity material such as pamphlets and posters is also proposed to be used in rural areas for creating mass awareness.

4

Training

Training is a very important component of IREP and in pursuance of the Significance of training, a regional Institute of Rural Energy Planning and Development is being setup at Shillong. The main objectives of the training centre are.

(i) Development and advancement of planning, managerial and technical skills through constant training and R. and D work.

ii Testing the performance of various energy systems and devices.

iv Development of database on rural energy, related development activities and relevant technologies.

v Creation of infrastructure for repairs and servicing of energy system through training.

vi To arrange seminar, symposium and workshops.

vii Development of entrepreneurs through courses on appropriate technologies.

The total outlay proposed for 1995-96 is Rs. 100 lakhs which includes Rs. 50.00 lakhs for the ongoing Scheme of Regional Institute of Rural Energy Planning and Development at Shillong.

The schematic physical targets and achievements and financial outlays and expenditure are shown in Annexures I, II, III, 'A' III, 'C' III 'D'.

ANNEXURE-I

Progress of Expenditure during the Annual Plan 1994-95 and proposed outlay for the Annual Plan 1995-96

IREP

Rs. in lakhs

Code No	Major Head/ Minor Head of Develop- ment	Eighth Plan 1992-97 outlay			Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Continuing schemes	New schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			of which capital content			
					Total	Conti- nuing schemes	New schemes	Total	Continu- ing- schemes	New schemes	Total	Continu- ing- schemes	New schemes	Total	Conti- nuing schemes	New schemes	
																	Total	Conti- nuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
102250160	Integrated Rural																
2501 04	Energy Planning				4.25		4.25	4.25		4.25		5.00		5.00			
800	Block Level Energy Survey & Preparation of Project Report.																
003	Training & Monitoring				3.00	3.00		3.00	3.00			3.00	3.00				
103	Project Imple- mentation																
	(i) Overhead Expenses	300.00			10.00	10.00		10.00	10.00			12.00	12.00				
	(ii) Field Projects				32.75		32.75	32.75		32.75		29.50	29.50		29.50	29.50	
	(iii) Publicity										0.50	0.50					
< 2501 04	Training Insti- tute of IREP				50.00	50.00					50.00	50.00		59.00	50.00		
					(Under EAP)												
	Total				100.00	63.00	37.00	13.00	37.00	100.00	94.50	5.50	79.50	79.50			

ANNEXURE—II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95
AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

Sl.No.	Items	Unit	Annual Plan 1994-95		Annual Plan 1995-96		Remarks
			Target	Target Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8
I. RUP							
	(i) Block level Energy Survey, preparation of report and impact assessment study	Nos.		2	2	2	
	(ii) Installation/sale of Energy Efficient Devices						
	(a) SPV Centralised Power Pack	Nos.	10 KW	1X3-5KW	1X3-5KW	1X2-5KW	50 percent cost sharing expected from Government of India.
	(b) Solar Lanterns	Nos	3000	600	600	500	Rs. 2000/-Per Solar Lantern expected from Government of India,
	(c) Wood Burning Stove	Nos	30000	7000	7000	8000	
	(d) Kerosene Stoves	Nos	...	2000	2000	1500	
	(e) Pressure Cookers	Nos	...	...	...	...
	(f) Improved Fibre Glass Bullock Cars	Nos	10	...	..	..
	(g) Improvement & Rectification of Agricultural Pumps	Nos	...	...	...	...

Proposals for spillover and ongoing programmes/Project

Name of State MEGHALAYA

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

Particular	Code No Major Head- nor Head	Nature and locar- tion of the shemes	Commen- cement year	Estimated cost		Annual Plan In-94 1993 Expendi- ture	Plan Eight 1992- 97 Agr- outlay	Annual Plan Budgette outlay	Annual Plan-1994-95 Anticipated Exp enditure	Annual plan 1995- 1996 Proposed outlay	Anticipated Benefits It units				Remarks (speci- fically Environ- ment measure cost		
				Original	revis- ed						1993 plan	1994 94	1995 95	1996 96		1995 beyond 1995 -96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1. Critical																	
Ongoing																	
scheme as on																	
31st March																	
1995																	
(i) IREP trai- ning Insti- tute	2501 04	Shillong	1990 91	300.00	300.00	10.00			50.00	...	50.00						50% of the cost shall borne by Govt. of India.
(i) Project Im- plementation																	
a) Overhead expenses					9.67				1.00	10.00	12.00						
b) Field projects					2.98				32.75	32.75	29.50						
(ii) Training and Monitoring.					1.49				01	3.00	3.00						
					24.14				95.75	45.75	94.50						

ANNEXURE—IIIC

PROPOSAL FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF EIGHTH PLAN

Name of State/UT—

(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 scheme	Comments	Estimate cost	Eighth Plan (1991-97)		Annual Plan (1993-94)		Annual Plan 1994-95		Annual Plan (1995-96)		Anticipated benefits (In Units)			Remarks (Specifi- cally envi- ronmental measur- es costs)
					outlay	Actual expendi- ture	Budget	Adj- outlay	Proposed outlay	Eighth Plan	1993-94 Actual benefit	1994-95 Target	1995-96 Target	Beyond- 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
New Schemes of Eighth Plan II																
	IREP	2501.04														
(I)	Block Level Energy		1995-96		8.26	4.25	4.25	5.00								
(II)	Survey and Preparation of Project Report and Impact Assessment study															
(iii)	Project Implementation.		105													
(c)	Publicity	...	...	...	...	...	...	0.50							
					8.26	4.25	4.25	5.50								

SUMMARY STATEMENT
PROPOSAL 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 (1993-94)		Annual plan (1994-95)		Eighth plan (1992-97)	Annual plan (1995-96)
				Actual Expd	Budgetted Outlay	Anti Exp.	Outlay	Proposed Outlay	
1	2	3	4	5	6	7	8	9	
3. Critical ongoing schemes As on 31st march 1995									
(i) Project Implementation	105			9.67	10.00	10.00			12.00
a) Overhead Expenses				2.98	32.75	32.75			29.50
b) Field Projects									
(ii) Regional Training Institute	2501 0-			10.00	50.00	—			50.00
IREP					(Under EAP)				
(ii) Training & Monitoring				1.49	3.00	3.00			3.00
5. New Schemes of Eighth Plan			300.00					300.00	
(i) Block Level Energy Survey & Prepara- tion of Project Report	250104/800			8.26	4.25	4.25			5.00
(ii) Project Implementation	105			...	...	...			0.50
(c) Publicity									
				32.40	100.00	50.00			100.00

LAND REFORMS

The Eighth Plan (1992-97) agreed outlay for the Land Reforms sector is Rs. 700.00 lakhs. The expenditure during the first three years of the Plan and the outlay proposed for 1995-96 for continuation of the schemes under the sector are shown below :-

(Rs. Lakhs)

Scheme/Programme	8th Plan Agreed outlay	1992-93 Expenditure	1993-94 Expenditure	1994-95 Anticipated Expenditure	1995-96 Tentative outlay	
1		2	3	4	5	6
1. Cadastral Survey		474.50	34.03	38.79	56.75	56.75
2. Enforcement Branch		13.00	25.36	28.34	27.00	27.00
3. Metric cell		12.50	1.91	2.07	2.75	2.75
4. Land Tenure Research Cell		15.00	2.40	2.50	2.50	2.50
5. Grants-in-aid to District Councils		55.00	11.00	11.00	11.00	11.00
Total :-		700.00	74.70	82.70	100.00	100.00

1 **Cadastral Survey Scheme** : Meghalaya has been a non-cadastral State except in the plain mauza of Garo Hills. The system practice in the State is different from that of other parts of the Country. In Meghalaya, land belongs and is used by the community and the various clans under the control of the Syiem, D Nokmas, etc. After Meghalaya attained full Statehood, the need was felt to have the land in the State properly surveyed and to prepare land records. A Commission was constituted in 1973 which led to the enactment of the Meghalaya Land Survey and Records Preparation Act, 1980. Since the management and control of land in the State is vested with the Autonomous District Councils (as per the provisions of the Sixth Schedule of the Constitution), the aforesaid principal Act was amended and known as Meghalaya Land Survey and Records Preparation (Amendment) Act, 1991 to facilitate involvement of the District Councils in the Cadastral Survey Operation of the land in the State. Infrastructurally, three posts of Joint Director of Land Records were created, and the services of the officers thus appointed, were placed partially and attached to three District Councils. In addition, the survey staff have also been placed at the disposal of the District Councils with effect from 2nd April, 1991. The staff are of two categories, viz. (a) Survey staff to do the cadastral survey work and (b) Enforcement staff to prepare the records basing on the survey maps.

The Cadastral Survey being a new concept in the State has met with stiff resistance from the people due to apprehension about its operation that it would lead to imposition of Land-tax and also go against the prevailing custom and usages over the land. The State Government in 1992 issued a Press Note in English, Khasi and Garo explaining the importance of the scheme which would help to procure the documents as to the actual owner/user of the land from the Government. And it would also facilitate for obtaining loan from the Banks and other financial institutions by offering the documents as security. It was also made clear that Government had no intention to assess and realise Land-tax from any land owned by the people surveyed under the Act or to alter the prevailing customs and usages over the land. In spite of the clarifications the response from the people has been lukewarm. Thus the progress of the survey work has not been satisfactory. Upto 1993-94, Traverse survey was completed in 180 villages, detailed survey in 12 villages, and boundary demarcation of 2 Akhing lands.

2. Enforcement Schemes : The scheme is meant for preparation of the preliminary records of the land in the State. After Cadastral maps are prepared, preliminary records will commence on the basis of cadastral maps undertaken by the Enforcement staff under the Deputy Commissioners and Sub-divisional Officers (Civil). The staff have been placed at the disposal of the Autonomous District Councils to work along with the cadastral survey staff for preparation of preliminary records of the land.

3. Metric Cell scheme : The scheme is meant for the purpose of conversion of land-maps and records into corresponding metric units and the method for survey of land to be carried out in metric unit. There are about 1000 sheets of cadastral maps covering 769 villages of Garo Hills Districts which were surveyed during pre-Independence period. The conversion work of these maps from the F.Ps system to the metric system has been undertaken and about 200 sheets are converted into the metric system. The progress of conversion works is rather slow due to non-function of the process Camera. The machine has been repaired and made functional.

4. Land Tenure Research Cell : The 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. Attempts are being made by the Cell to modify various customary laws prevalent in the State to avoid unnecessary litigation.

5. Grants-in-aid to District Councils : As the general administration of land on the basis of customary laws is vested with the District Councils as per provision of the Sixth Schedule of the Constitution, financial assistance in the shape of grants-in-aid is sanctioned to these autonomous bodies for implementing the Land Reform schemes,

The relevant statements are appended below.

ANNEXURE I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96

Code No.	Major Head/Minor head of Development	Eighth Plan 1992-97			Annual Plan 1994-95						
		Total	Continuing Schemes	New Schemes	Budget Outlay			Anticipated expenditure			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
		1	2	3	4	5	6	7	8	9	10	11
02.2506	LAND REFORM										
	1. Cadastral Survey	474.50	Continuing Scheme	...	56.75	Continuing Scheme	--	56.75	Continuing Schemes	..	
	2. Enforcement Branch	143.00	--do--	...	27.00	--do--	...	27.00	--do--	...	
	3. Metric Cell	12.50	--do--	...	2.75	--do--	...	2.75	--do--	...	
	4. Land Tenure Research Cell	15.00	--do--	...	2.50	--do--	...	2.50	--do--	...	
	5. Grant-aid to the District Councils	55.00	--do--	...	11.00	--do--	...	11.00	--do--	..	
	Total	...	...	700.00				100.00		
					100.00			100.00			

(Rs. in lakhs)

Annual Plan 1995-96						
Tentative outlay			of which capital context			
Total	Continuing Schemes	New Schemes	Total	Continuing scheme	New Scheme	
12	13	14	15	16	17	
...	56.75	continuing schemes	...	...	..
...	27.00	—do—	...	...	...
...	2.75	—do—	...	...	...
...	2.50	—do—	...	...	..
...	11.00	—do—	...	...	...
100.00	..	...	...	...	...

ANNEXURE—II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95
AND PROPOSAL FOR THE ANNUAL PLAN 1995-96**

Sl. No.	Item	Unit	Elghth Plan	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			1992-97 Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1	Cadastral Survey ...	..	..	..	..	..	The Scheme of Cadastral Survey is implemented through the District Councils with manpower and financial assistance provided by the State Government from 2nd April, 1991. The Target and achievement is to be fixed and furnished by the District Councils. The staff for Cadastral Survey and Enforcement Branch have been placed with the District Councils.
2	Enforcement ...	..	..	..	..	..
3	Metric Cell ..			It is proposed to give training to the Land Records staff of the Districts in Metric Systems of measurement.			
4	Land Tenure Research Cell ...		..	..	..	..
5	Grants-in-aid to the District Councils		..	..	..	..

PROPOSAL FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

Particulars	Code No. Major head/ Minor head	Nature and location of the schemes	Commence- ment year	Estimated cost		Annual plan 1993-94 expenditure	Eight plan (1992-97 agreed outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A. Critical on-Going Schemes as on 31. 3. 1995	02-2506-Land Reforms						
	2029—						
1. Cadastral Survey	Land Revenue	Survey of the land and preparation of Cadastral maps entire State.	1979-80	..	..	38.79	474.50
2. Enforcement Branch	...	Preparation of Records of the land on the basis of Cadastral maps Entire State.	1979-80	...	...	28.34	143.00
3. Metric Cell	...	Conversion of old maps and records into metric Units.	1979-80	...	...	2.07	12.50
4. Land Tenure Research Cell	...	..	1979.80	..	..	2.50	15.00
5. Grant-in-aid to the District Councils	..	...	1979-80	...	...	11.00	55.00

ANNEXURE- III-A

(OUTLAY/EXPENDITURE IN RS. LAKHS AND PHYSICAL TARGETS/BENEFITS IS RELEVANT UNIT OF MEASUREMENT)

Annual Plan 1994-95		Annual Plan 1995-96 Tentative outlay	Anticipated Benefits (in Uni)					Remarks specifically environment measures/ costs.
Budget outlay	Anticipated expenditure		Eigth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
9	10	11	12	13	14	15	16	17

56.75	56.75	56.75	...	..	...	...	...	..
27.00	27.00	27.00	...	...	...	...	...	..
2.75	2.75	2.75	...	...	...	..	...	...
2.50	2.50	2.50	...	..	...	...	...	...
11.00	11.00	11.00	...	...	...	...	...	..

SUMMARY STATEMENT
PROPOSAL FOR PROGRAMMES/PROJECTS

Particulars	Code No. Major head/ Minor head	Estimated cost	Commulative Expenditure up to end of 7th Plan	Annual Plan (1993-94)	Annual Plan (1994-95)		Eighth Plan 1992-97	Annual Plan (1995-96)
				Actual Expenditure	Budgetted Outlay	Antic pated Expenditure	Outlay	Tentative Outlay
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any, for 1995-96 and Beyond).								
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and Beyond).								
3. Critical on going schemes as on 31st March, 1995.								
		02—2506—Land Reforms						
		1. Cadastral Survey	189.89	38.79	56.75	56.75	474.50	56.75
		2. Enforcement Branch	100.00	28.34	27.00	27.00	143.00	27.00
		3. Metric Cell	14.57	2.07	2.75	2.75	12.50	2.75
		4. Land Tenure Research Cell.	7.16	2.50	2.50	2.50	15.00	2.50
		5. Grants-in-aid to the District Council.	10.00	11.00	11.00	11.00	55.00	11.00
		Total		321.62	62.70	100.00	700.00	100.00

COMMUNITY AND RURAL DEVELOPMENT

The Community and Rural Development Department has been entrusted with the task of implementation of a number of schemes and programmes aiming at development of the rural areas in the State. The schemes are implemented through the District Rural Development Agencies and the thirty two Community Development Blocks. The approved outlay during the Eighth Plan (1992-97 for the Community and Rural Development sector is Rs 1052.00 lakhs. The progress of expenditure during the first three years of the 8th Plan and the outlay proposed for 1995-96 are shown below:—

TABLE-I

Schemes/ Programmes	8th Plan (1992-97 Agreed Outlay	1992-93 Expenditure	1993-94 Expenditure	Rs. (Lakhs)	
				1994-95 Anticipated Expenditure	1995-96 Proposed outlay (Tentative)
1	2	3	4	5	6
1. Agriculture including Reclamation	30.00	5.00	8.50	10.20	12.24
2. Health and Sanitation	100.00	25.00	32.00	38.40	46.08
3. Education including Social Education	100.00	45.00	49.60	59.52	71.42
4. A. H. including Veterinary	30.00	5.00	8.50	10.20	12.24
5. Industries including Arts & crafts	30.00	5.00	8.50	10.20	12.24
6. Rural Roads	200.00	85.00	90.00	108.00	129.60
7. Promotion & Strengthening of Associate Youth Organisation					
(a) Mahila Mandals	5.00	1.00	0.91	1.20	1.44
(b) Yuvak Mandals	5.00	1.00	1.00	1.20	1.44

8. Buildings- Residential/ Non-Residen- tial;—					
(a) For exis- ting Blocks 30 Nos	552·00	137·20	147·43	92·80	117·36
(b) For new Blocks 2 Nos.		...	...	40·00	50·00
9. Direction and Admini- stration		...	16·11	32·28	45·94
Total—	1052·00	309·20	362·55	410·00	500·00

The physical achievement during the first three years of the 8th Plan, and the targets proposed for 1995-96 under Community and Rural Development sector are shown below:--

TABLE—

Name of schemes/ programmes	Unit	8th Plan Target	1992-93 Achieve- ment	1993-94 Achievement	1994-95 Antici- pated Achieve- ment	1995-96 Proposed Target
1	2	3	4	5	6	7
1. Agriculture including Reclamation—						
(a) Reclamation	Hect	525	95	100	120	144
2. Health and Sanitation:						
(a) Construction of Wells/Tanks	Nos	1350	250	260	286	343
(b) Repair/Improvement of Wells/Tanks	„	825	155	160	190	228
(c) Construction of Latrines	„	1050	190	200	240	288
3. Education including Social Education:						
(a) Supply of—						
(i) Furniture	No. of School	2025	375	390	470	470
(ii) Teaching materials	„	1050	190	200	240	288
(iii) Sport materials	„	1725	315	330	396	435
(b) Schools assisted	„	525	95	100	120	144

4. A.H. and
Veterinary:

(a) Purchase and supply of birds, poultry and ducks	Nos	2550	470	490	590	650
(b) Pigs	..	1050	190	200	240	386
(c) Goats/Sheep,, ,,	..	675	...	130	156	188

5. Industries
including Arts
and Crafts:

(i) Grant-in-aid to Artisan in various Trades including Cane and Bamboo works	Nos	675	125	130	156	188
---	-----	-----	-----	-----	-----	-----

(ii) Supply of

a) Sewing machine	Nos	160	30	81	40	40
b) Knitting machine	11	85	15	16	20	20
c) Carpentry tools	Set	345	63	66	80	96
d) Blacksmithy tools	11	345	63	66	80	96
e) Looms	Nos	345	63	66	80	96

* Rural Roads

a) Construction of roads	Kms	75	18	14	18	21
b) Repair/Improvement of Roads	..	160	35	31	37	44
c) Footpaths	..	675	130	130	156	187
d) Construction of Bridges/Culverts	Nos	1050	240	200	240	288
e) Repair/Improvement of Bridges/Culverts	"	825	180	160	190	228

By the end of 1994-95, that is, third year of the 8th Plan, the expenditure under C. R. D. sector is expected to be Rs.1081.75 lakhs constituting 102.8 per cent of the agreed 8th Plan outlay. A short-fall of Rs.29.75 lakhs is, therefore, anticipated during 1994-95, with a nil balance of Agreed 8th Plan outlay for the two subsequent Annual Plans of the 8th Plan.

During 1992-93 two additional new blocks one each at Ranikor and Tikrikilla were created raising the total to 32 Blocks in the State. It is necessary to provide infrastructure in these two new blocks, like office accommodation, residential quarters for the staff and officers, besides maintenance of the existing infrastructure in the block areas. For 1995-96 an outlay of Rs 500.00 lakhs is agreed for continuing of the schemes/programmes under CRD sector. The physical targets proposed for 1995-96 are shown in column 7 of the Table II above.

The relevant statements are appended below.

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 under different programmes there arises a felt need for providing of durable socio-economic assets at the village level so as to ensure linkage with the broad based socio-economic infrastructural development of the State which could not be covered under the existing Rural Development Programme. To achieve this objective a scheme namely, Special Rural Works Programme (SRWP) has been taken up in 1993-94 by channelising certain percentage of rural component of the Annual Plan outlays of development sector through the Community Development sector. Funds are equally distributed among the rural Assembly Constituencies. In the case of partly rural and partly urban Assembly Constituencies, 50 per cent of the amount of purely rural Assembly Constituencies is allocated. The expenditure during 1993-94 was Rs 327.00 lakhs. The approved outlay for 1994-95 is Rs.90.00 lakhs which is expected to be fully utilised. The programme will be continued during 1995-96 and an outlay of Rs.600.00 lakhs is agreed.

Progress of Expenditure during the Annual Plan 1994-95 and Proposed Outlay for the Annual Plan 1995-96

(Rs. lakhs)

Code No.	Major Head/Minor Head	Eighth Plan 1992-97			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgeted Outlay		
					Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
102 2515 00	Other Rural Development Programmes—						
	(i) Community Development for Stage I and Stage II Blocks—						
	(a) Direction and Administration		Continuing scheme		38.28	Continuing scheme	
	(b) Agriculture including Reclamation	30.00	do		10.20	do	
	(c) Health and Sanitation	100.00	do.		38.40	do.	
	(d) Education, including Social Education	100.00	do.		59.52	do.	
	(e) A. H. including Veterinary	30.00	do.		10.20	do.	
	(f) Industries including Arts and Crafts	30.00	do.		10.20	do.	
	(g) Rural Roads	200.00	do.		100.00	do.	
	(h) Promotion and Strengthening of Associate Youth Organisation—						
	(i) Mahila Mandals	5.00	do.		1.20	do.	
	(ii) Panchayat Mandals	5.00	do.		1.20	do.	
	(i) Buildings—Residential & Non-Residential—						
	(i) For existing Blocks—30 Nos.	552.00	do.		132.80	do.	
	(ii) For New Blocks—2 Nos.						
	Total Community Development	1052.00			410.00		
2515	Other Rural Development Programme—						
	(2) Special Rural Works Programme (SRWP)		do.		90.00	do.	
	Total—Special Rural Works Programme (SRWP)				90.00		

ANNEXURE I—contd.

Tentative Annual Plan 1995-96									
Anticipated Expenditure				Outlay of which Capital Content					
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17
(a)	38.28	Continuing scheme	...	45.94	Continuing scheme	.	..	...	...
(b)	10.20	do.	..	12.24	do.	...	..	...	...
(c)	38.40	do.	..	46.08	do.	.	..	...	...
(d)	59.52	do.	...	71.42	do.	...	..	...	...
(e)	10.20	do.	...	12.24	do.	...	...	...	...
(f)	10.20	do.	...	12.24	do.	...	...	...	...
(g)	108.00	do.	..	129.00	do.	...	..	...	...
(h)	(i) 1.20	do.	...	1.44	do.	.	...	...	...
	(ii) 1.20	do.	...	1.44	do.	...	...	...	...
(i)	132.80	do.	...	117.36	do.	...	117.36	Continuing	...
	(ii) ...			50.00	do.	...	50.00	...	...
	410.00			500.00			167.36		
(2)	90.00	Continuing	...	600.00	Continuing	..	..	...	...
	90.00			600.00					

**Physical Targets and Achievements During the Annual Plan 1994-95 and
Proposal for the Annual Plan 1995-96**

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement.		
1	2	3	4	5	6	7	8
1	Agriculture including Reclamation—						
(a)	Reclamation	Hect	525	100	120	144	
2	Health & Sanitation—						
(a)	Construction of well/Tanks...	Nos	1350	286	286	343	
(b)	Repair/Improvement of well/ Tanks.	Nos	825	190	190	228	
(c)	Construction of Latrines ...	„	1550	240	240	288	
3	Education including Social Education—						
	Supply of—						
(a)	Furniture	No. of School	2025	470	470	470	
(b)	Teaching materials ...	„	1050	240	240	288	
(c)	Sports materials ...	„	1725	396	396	435	
(d)	School assisted ...	„	525	120	120	144	

1	2	3	4	5	6	7	8
4	A. H. and Veterinary—						
	Purchase and Supply of						
(a)	Birds (Poultry & Ducks) ...	Nos	2550	590	590	650	
(b)	Pigs ...	"	1050	240	240	336	
(c)	Goat/Sheep ...	"	675	156	156	188	
5	Industries including Arts and Crafts—						
(a)	Grants-in-aid to Artisan in various Trades including Cane and Bamboo works.	Nos	675	166	156	188	
(b)	Supply of—						
(i)	Sewing machine ...	Nos	160	40	40	40	
(ii)	Knitting machine ...	"	85	20	20	20	
(iii)	Carpentry tools ...	"	345	80	80	96	
(iv)	Blacksmithy tools ...	"	345	80	80	96	
(v)	Looms ...	"	345	80	80	96	
6	Rural Roads—						
(a)	Construction of Roads...	Kms	75	18	18	21	
(b)	Repair/Improvement of Roads.	"	160	37	37	44	
(c)	Footpath ...	"	675	156	156	187	
(d)	Construction of Bridges and Culverts	Nos	1050	240	240	288	
(e)	Repair/Improvement of Bridges and Culverts.	"	825	190	190	208	

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

Particulars	Code No. Major Head/Minor Head	Nature and location of the schemes	Commencement year	Estimated cost		Annual Plan 1993-94 Expenditure
				Original	Revised	
1	2	3	4	5	6	7
(i) Community Development Schemes.	102251500 Other Rural Development programme. Do.	Poverty alleviation in the rural areas of the State.	1972-73	1052'00	1052'00	362'55
(ii) Special Rural Works programme (SRWP).	2515—Other Rural Development Programme.	The programme aims at encouraging direct public participation for implementation of the schemes. Funding of the programme is by channelising certain percentage of rural component of the Annual Plan outlays of development sectors through C. and R. D. Department Funds are equally distributed among the rural Assembly Constituencies. In the case of partly rural and partly urban Assembly Constituencies, 50 per cent of the amount of purely rural Assembly constituencies is allocated.	1990-91	...	...	327'00

ANNEXURE III—A Contd.

Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994-95		Annual Plan	Anticipated Benefits (In Units)				Beyond 1995-96	Remarks (Specifically Environmental Measures costs)
	Budgetted Outlay	Anticipated Expenditure	1995-96 Tentative outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		
8	9	10	11	12	13	14	15	16	17
1052.00	410.00	415.00	530.00						* Details appended separately
...	90.00	90.00	600.00	...	...	...	...	...	-

**GENERAL C. D. PROGRAMME
ANTICIPATED BENEFITS (UNITS)**

General C. D. Programme

I.	Particulars	Units	8th Plan 1992-97	1993-94 Actual benefit	1994-95 Anticipated benefit	1995-96 Target	Beyond 1995-96
1	2	3	4	5	6	7	8
1:	Agriculture including Reclamation						
(a)	Reclamation of land	Hect	525	100	120	144	
2:	Health and Sanitation						
(a)	Construction of well tanks etc.	Nos.	1350	260	266	343	
(b)	Repair/Improvement of wells and tanks	Nos.	825	160	190	228	
(c)	Construction of latrines	Nos.	1550	200	240	288	
3:	Education including Social education Supply of—						
(a)	Furniture	No. of school	2025	390	470	470	
(b)	Teaching materials	„	1050	200	240	288	
(c)	Sports materials	„	1725	330	396	435	
(d)	Schools assisted	„	525	100	120	144	
4:	A. H. & Veterinary purchase and supply of—						
(a)	Birds (Poultry and ducks)	Nos.	2550	490	590	650	
(b)	Pigs	Nos.	1050	200	240	336	
(c)	Goat/Sheep	Nos.	675	130	156	188	
5:	Industries including Arts and Crafts						
	Grant-in-aid to artisan in various trades including cane and bamboo works.	Nos.	675	130	156	188	

ANNEXURE-III-'A' (contd)

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

(b) Supply of—

(i) Sewing machine	Nos.	160	81	40	40
(ii) Knitting machine	Nos.	85	16	20	20
(iii) Carpentry tools	Nos.	345	66	80	96
(iv) Blacksmithy tools	Nos.	345	66	80	96
(v) Looms	Nos.	345	66	80	96

6. Rural roads

(a) Construction of Roads	Kms.	75	14	18	21
(b) Repair /Improvement of Roads	Kms.	160	31	37	44
(c) Foot-path	Kms.	675	130	156	187
(d) Construction of bridge and culverts	Nos.	1050	200	240	288
(e) Repair/improvement of bridge and culverts	Nos.	825	160	190	228

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 1993-94	Annual Plan 1994-95		Eight Plan 1992-97	Annual Plan 1995-96
				Actual Expenditure	Budgetted outlay	Anticipated Expenditure	outlay	Tentative outlay
1	2	3	4	5	6	7	8	9
5. Critically on-going Scheme as on 31st March 1995	102 2515 00 Community Develop-							
(i) Community Development Schemes	Other Rural Development Programmes	1052.00	311.34	362.55	410.00	410.00	1052.00	500.00
(ii) Special Rural Works Programme (SRWP)	no	...	...	327.00	90.00	90.00	...	600.00

CHAPTER III

SPECIAL AREA DEVELOPMENT PROGRAMME

Border Area Development Programme

The Eighth Plan (1992-97) approved outlay was fixed at Rs.1558 lakhs for implementation of various schemes under the Border Area Development Programme.

2. The total expenditure for 1992-93 and 1993-94 was Rs.240 lakhs and Rs.223.33 lakhs respectively. An amount of Rs.265.00 lakh earmarked for the current financial year 1994-95 is expected to be fully utilised by the end of the year. Hence an amount of Rs.728 lakhs will be spent for the first three years of the Plan period.

3. An amount of Rs.328.00 lakhs is for implementation of various schemes under the Border Areas Development Programme for the next Annual Plan 1995-96.

4. The Plan allocations under the Border Areas Development Programme are utilised to supplement the developmental efforts in the Border Areas of the State. The following are the schemes/programmes under this sector:—

	1995-96
	Tentative outlay
(a) Agriculture ...	Rs.25.56 lakhs
(b) Education ...	Rs.64.59 ,,
(c) Co-operation ...	Rs.34.00 ,,
(d) Soil Conservation...	Rs.8.81 ,,
(e) Roads Programme	Rs.98.00 ,,
(f) Border Areas Development Schemes	Rs.97.04 ,,

5. The schemes under the Border Areas Development Programme implemented in the previous year are briefly stated below:—

5.1 Agriculture

Under this Sector, the two schemes, namely (a) Loan-cum-Subsidy Scheme for purchase of Tractors/Power Tillers by the border farmer at subsidy rates and (b) Irrigation scheme, Drip & Sprinkler Irrigation schemes were taken up with an expenditure of Rs. 5.30 lakhs. However, the scheme mentioned at (a) above could not be implemented during the year because of non-receipt of non-availability of deserving applicants during the year.

An amount of Rs.25.56 lakhs is being proposed for 1995-96 to continue the schemes under this sector.

5.2. Education

During 1993-94, an expenditure of Rs.64.59 lakhs was incurred for implementation of the two continuing schemes such as, financial assistance to Non-Government Schools in the border areas for the building and Border Subsidy/Stipend/Scholarship for border students. In the current financial year 1994-95 an amount of Rs.44.00 lakhs was allocated for implementation of the schemes mentioned above under this sector. The entire provision of Rs 44.00 lakhs is anticipated to be spent by the end of the year.

For the next Annual Plan 1995-96, an amount of Rs.64.46 lakhs is proposed to continue the existing schemes under this sector.

5.3. Co-operation

During 1993-94, an amount of Rs.26.50 lakhs was spent for implementation of the Agro Custom hiring scheme. In view of financial constraint, purchase and repairing of the old machines (Tractor/Power tillage) could not be done and the physical achievement for the last few years was practically nil. An amount of Rs.30.00 lakhs provided for the current year 1994-95 will be fully utilised for Payment of salary to the employees under the Agro-Custom hiring scheme.

For the next Annual Plan 1995-96, an amount of Rs.34.00 lakhs is proposed to continue the scheme.

5.4. Soil Conservation

During 1993-94 the Department took up a scheme on cash crop development works with an expenditure of Rs.5.30 lakhs. An amount of Rs.6.00 lakhs provided for the current Annual Plan 1994-95 is anticipated to be fully spent by the end of the year.

For the next Annual Plan 1995-96, an amount of Rs.8.81 lakhs is proposed to take up the existing schemes on Cash Crop Development in the border areas.

5.5. Roads Programmes: P.W.D.(Roads)

Under this sector for the year 1992-93 and 1993-94 the expenditure was Rs.120.22 lakhs and Rs.79.50 lakhs respectively for taking up rural roads in the border areas. In view of inadequate funds, new road schemes are not proposed to be taken up. For the current financial year 1994-95 an amount of Rs.80.00 lakhs was allocated for implementation of construction of rural roads in the border areas. The physical achievement anticipated under this sector are as indicated below;—

Item	Unit	1992-93 Achievement	1993-94 Achievement	1994-95 Anticipated Achievement
(1)	(2)	(3)	(4)	(5)
(a) Formation	KM	8.00	14.00	16.00
(b) Culverts	N,0s	4.00	44.00	44.00
(C) Bridges	RMS	18.00	10.00	12.00
(d) Survey Works	KM	31.00	17.56	18.00

For the next Annual Plan 1995-96, an amount of Rs.98 00 lakhs is being proposed to continue the existing and on-going road schemes in the border areas.

5.6. Border Areas Development Schemes : (Schemes under the Directorate)

(a) Direction and Administration :

A separate Department of Border Areas Development was set up by the Meghalaya Government in 1973 and the Directorate of Border Areas Development 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 Assistant	...	...	...	2 Nos.
3. Lower Division Assistant	...	...	...	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 especially with the additional work in connection with the Central Scheme given by the Government of India from the last financial year 1993-94 for the development of Border Areas. It is felt necessary that the following additional posts should be created to enable the the Directorate to streamline its work and to effectively discharge its function.

1. Superintendent	...	...	..	1 No.
2. Upper Division Assistant-cum-Accountant	...	...	...	1 No.
3. Lower Division Assistant-cum-Cashier	...	...	...	1 No.
4. Lower Division Assistant	...	...	...	2 Nos.
5. Typist	...	...	...	1 No.
6. Chowkidar	...	...	...	1 No.
7. Cleaner	...	...	...	1 No.

An amount of Rs 5 14 lakhs is earmarked during the Annual Plan 1995-96 to meet the expenditure for salaries, etc. for the above posts.

(b) Border Areas Marketing Schemes:

Consequent upon the partition of the country and the dislocation between India and former East Pakistan (now Bangladesh) marketing of border produce has been one of the greatest difficulties affecting the economy of the border people. To help ease this difficulty, the Border Areas Marketing Scheme has been taken up for the purpose of providing cheap transport facilities to the people of the Border Areas for marketing their products to different markets so that they can be sold at competitive prices. At present 15 trucks, 1 bazar bus and 2 mini trucks were placed at the disposal of Border Areas Development Officers to implement the scheme. However, some of the trucks have become very old and require frequent repairs which make them uneconomical to continue to be run. It is proposed to condemn 5 Nos. of such trucks during 1995-96 and to replace them with new ones and for this purpose an amount of Rs.25.00 lakhs is proposed

(c) Improvement of Cultural and Sports Activities in the Border Areas :

This scheme was undertaken with a view to encouraging the development of Sports and Cultural activities among the people residing in the Border Areas. During 1994-95, an amount of Rs-18 00 lakhs was provided for this scheme wherein the Government is giving financial assistance towards the construction and improvement of play grounds and community halls. An amount of Rs. 24.20 lakhs is proposed to be provided during 1995-96 to continue the scheme.

(d) Land Acquisition and construction of Offices of Border Areas Development officers :

This scheme is for the purpose of providing offices and residential quarters to the Officers of the Department who are located in the interior areas. Up till now the Department has been able to provide such accommodation to the Border Areas Development Officers and staff at Khliehriat, Pynursla Mawsynram, Ranikor, Gasuapara, Dalu, Arpati and Kalaichar. During 1995-96, it is proposed to provide quarters for the Officers at Soha and Baghmara and for this purpose an amount of Rs. 9.00 lakhs is proposed.

(e) Subsidy for purchase of trucks/buses by the educated unemployed youth of the Border Areas :

With a view to encouraging handling of the transport needs of the border areas by the people themselves and to gradually do away with the subsidised transport provided through Departmental trucks which involves heavy expenditure by way of salaries, etc. of the departmental drivers/hardymen as well as for repairs and maintenance of the vehicles, the Department proposes to introduce this scheme.

Under this scheme, the Department proposes to provide a subsidy at the rate of 25 per cent of the cost of the vehicle with a maximum of Rs. 1.00 lakh for each vehicle to the selected educated unemployed youths of the Border Areas. 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 or to the authorised agent of the manufacturer after the beneficiary has deposited the balance amount of the cost.

It is felt that this scheme will also help generate employment for the unemployed. During 1994-95, amount of Rs. 5.00 lakhs was provided in the budget and during 1995-96, it is proposed that an amount of Rs. 24.00 lakhs be provided under scheme.

(f) Agro-Custom Hiring Scheme :

During 1988-89, 2 nos. of power tillers were purchased and placed at the disposal of Border Areas Development Office, Galsuapara at the cost Rs. 1.26 lakh. During 1994-95, an amount of Rs. 1.60 lakh was provided for this scheme and during 1995-96, an amount of Rs. 1.50 lakh is proposed for the continuation of the scheme.

**(g) Pilot Project under the Village Development Board
(Constitution of VDB)**

This scheme has been proposed with a view that the selected villages or cluster of villages consisting of more than 100 households should constitute village Development Boards or Agencies which will act as a mechanism to plan and execute schemes and development activities of their own choice of priority affecting the day to day life and general economic welfare of the villagers and creating permanent assets. It is proposed that each selected village be provided with 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 by raised by the community and which is to be kept in fixed deposit, but subject to a ceiling of Rs. 75,000/- per selected village. In the budget of 1994-95, an amount of Rs. 10.45 lakhs was provided for this scheme. During 1995-96, an amount of Rs. 8.00 lakhs is proposed to be provided which will cover 11 Nos of villages/ clusters.

.7 Sectoral financial outlays and the physical achievements :

The sectoral financial outlay, physical target and physical achievement proposed for the next Annual Plan 1995-96 are as shown in the Annexure I, II, III C and Annexure IV.

PROGRESS OF EXPENDITURE DURING ANNUAL PLAN 1994-95
AND PROPOSAL OUTLAY FOR THE ANNUAL PLAN 1995-96

ANNEXURE-1

Sl. No.	Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95		
			Total	Continuing Scheme	New Scheme	Budgetted Outlay		
						Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	
1.	2501	"2501—Special Programme for Rural Development—01—Integrated Rural Development Programme—800—other expenditure.	(1558.00)	(1461.55)	(96.45)			
		(2) Border Areas Programme under Agriculture.						
		(c) Loan cum-subsidy for purchase of Tractor and power tillers by Border farmer.				10.60	10.60	—
		(e) Horticulture Development/Irrigation scheme Drip & sprinkler irrigation.				22.50	22.50	—
		TOTAL				33.10	33.10	—
		(4) Border Areas Programme under co-operation.						
		(a) Assistance to MECOFED for establishment of Agro-Custom-Hiring centre.				30.00	30.00	—
		TOTAL				30.00	30.00	—
		(5) Border Areas Programme under P.W.D.						
		(a) Rural Roads.				80.00	80.00	—
		TOTAL				80.00	80.00	—

ANNEXURE-I

Annual Plan 1995-96								
Anticipated expenditure			Proposed outlay			of which capital content		
Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
9	10	11	12	13	14	15	16	17
10.60	10.60	—	15.56	15.56				
22.50	22.50	—	10.00	10.00				
33.10	33.10	—	25.56	25.56				
30.00	30.00	—	34.00	34.00				
30.00	30.00	—	34.00	34.00				
80.00	80.00	—	98.00	98.00				
80.00	80.00	—	98.00	98.00				

ANNEXURE (contd).

1	2	3	4	5	6	7	8
(6) Border Areas Programme under education	...						
(a) Assistance, Students Scholarship/Stipends				24.00	24.00	...
(b) Assistance to Non-Government Schools for building projects.	...				20.00	20.00	...
Total					44.00	44.00	...
(7) Border Areas Programme under Soil conservation							
(b) Cash crop Development Works.				6.00	6.00	...
Total					6.00	6.00	...
"2501—Special Programme for Rural Development—01—Integrated Rural Development Programme—001— Direction and Administration. I. Border Areas Programme under Border Areas Development.							
(a) Staff for Border Areas Department				6.65	6.65	...
(b) Border Areas Marketing				20.00	20.00	...
"2501—800—Other expenditure I. Border Areas Programme under Border Areas Development.							
(a) Expenditure for consultative Committee for Border Areas and study tour for non-officials.					0.20	0.20	...
(e) Improvement of Cultural and Sports activities in the Border Areas.					18.00	18.00	...
(d) Land acquisition and construction of Office buildings for the office of B. A. D. Os.					10.00	10.00	...
(f) Subsidy for purchase of truck/Bazar Buses by the educated unemployed Youths of the Border Areas.					5.00	...	5.00
(g) Agro-Custom-Hiring in the Border Areas				1.60	1.60	...
(h) Village Development Board	—				10.45	...	10.45
Total—					71.90	56.45	15.45
Grand Total—		(1558.00)	(1461.55)	(96.45)	265.00	249.55	15.45

9	10	11	12	13	14	15	16	17
24.00	24.00		35.23	35.23				
20.00	20.00	...	29.36	29.36				
44.00	44.00	...	64.59	64.59				
6.00	6.00	...	8.81	8.81				
6.00	6.00	...	8.81	8.81				
6.65	6.65	..	5.14	5.14				
20.00	20.00	...	25.00	25.00		4.00	4.00	
0.29	0.29	...	0.20	0.20				
18.00	18.00	...	24.00	24.20	...	11.25	11.25	
10.00	10.60	...	9.00	9.60		6.75	6.75	
5.00	...	5.00	24.00	...	24.00	..	...
1.60	1.60	...	1.50	1.50	...	..	...
10.45	...	10.45	8.00	..	8.00	6.00	...	6.00
71.90	56.45	15.45	97.34	65.04	32.00	28.00	22.00	6.00
265.00	249.55	15.45	328.00	296.00	32.00	28.00	22.00	6.00

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN
1994-95 AND PROPOSALS FOR ANNUAL PLAN 1995-96**

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1994-95		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	1995-96	
1	2	3	4	5	6	7	8
			Target			Target	
(1)	Border Areas Development Programme under Agriculture.						
(1)	Loan-Cum-Subsidy scheme for purchase of Tractors and Power Tillers by the Border farmers at subsidies rate.						
	(a) Tractor	No.	10	3	3	4	
	(b) Power Tiller	No.	333	17	17	23	
	(c) Power Pump	No,l	20	6	6	10	
(2)	Horticulture Development/Irrigation Scheme-Drip and Sprinkler-Irrigation.						
	(a) Drip Irrigation	Ha	436	100	100	100	Proposed project 100 ha. during 1995-96 for formation only.
	(b) Sprinkler Irrigation	Ha					
(4)	Co-Operation Under Border Areas Development Programme.						
	Assistance to MECOPED for setting up Agro-Custom Hiring Centres.						Amount of Rs. 30,00 lakhs is for payment of salaries only.
(5)	P.W.D. (Road Programme)						
	Rural Roads:						
	(i) Formation	Km	...	15	15	10 K.M.	
	(ii) Bridges	Km	...	15	15	8 K.M.	
	(iii) Survey works	Km	...	20	20	—	
	(iv) Culverts	Nos	...	10	10	5 Nos.	

ANNEXURE II (CONTD)

1	2	3	4	5	6	7	8
6. Border Areas Programme under							
Education :							
(a)	Assistance to students Scholarships/ stipends	Nos	...	18,004	18,000	18,225	
(b)	Assistance to Non-Government Schools in the border areas for building project.	Nos	...	50	15	20	
7. Border Areas Development Programme							
Under Soil Conservation :							
	Cash Crop Development Works.	ha	1000ha	Rubber P-59ha-C-57ha	Rubber P-36ha-C-46ha	Rubber P-30 ha C-36 ha M-46ha	Cashewnut P-13ha C-29,91ha M-60,00ha

1	2	3	4	5	6	7	8
8. Border Areas Development (Directorate)							
1. Border Areas Marketing							
1.	Broomsticks	Qtls	...	0.26	0.25	0.28	
2.	Bettlenut	Kanis	...	0.22	0.22	0.24	
3.	Bananas	Bunches	...	0.16	0.16	0.18	
4.	Bamboos	Nos.	...	0.24	0.24	0.26	
5.	Bricks	Nos.	...	0.15	0.13	0.15	
6.	Cinamon	Qtls	...	0.0007	0.0007	0.0008	
7.	Cashewnut	Qtls	..	0.05	0.05	0.06	
8.	Cardamon	Qtls	...	0.0009	0.0009	0.001	
9.	Cement	Bags	...	0.06	0.06	0.06	
10.	Ginger	Qtls	...	0.0007	0.0007	0.0009	
11.	Jack-fruit	½Nos	..	0.05	0.05	0.06	
12.	Kerosene	Tin	...	0.003	0.003	0.005	
13.	Oranges	Nos	..	52.00	52.00	53.00	
14.	Pine apples	Nos	...	15.00	15.00	17.00	
15.	Pan-Leaves	Kuris	...	0.22	0.22	0.24	
16.	Paddy	Qtls	...	0.18	0.18	0.20	
17.	Rice	Qtls	..	0.30	0.30	0.32	
18.	Potatoes	Qtls	...	0.006	0.006	0.007	
19.	Sawned-Timber	Cfr	...	0.17	0.17	0.1	

1	2	3	4	5	6	7	8
20.	Satkora	Nos	—	26.00	26.00	28.00	
21.	Sugar	Qtls	—	0.17	0.17	0.18	
22.	Tezpatta	Qtls	—	0.28	0.28	0.29	
23.	Thatches Grass	Bundles	—	0.08	0.08	0.09	
24.	Vegetables	Trucks	—	0.0006	0.0006	0.0008	
25.	Seedling	Bags	—	0.008	0.008	0.008	
26.	Fire-wood	Bundles	—	0.17	0.17	0.18	
27.	Food-stuff	Truck	—	0.0008	0.0008	0.0008	
28.	C. I. Pipes	Truck	—	0.003	0.003	0.005	
29.	Mustard Oil	Tin	—	0.006	0.006	0.007	
30.	Orange Plants	Nos	—	0.37	0.37	0.38	
31.	Papayas	Nos	—	0.34	0.34	0.35	
32.	Pumpkin	Nos	—	0.36	0.36	0.38	
33.	Fishes	Nos	—	0.74	0.74	0.76	
34.	Fertilizer	Qtls	—	0.010	0.010	0.011	
2.	Improvement of Cultural and Sports activities in the Border Areas.	Nos.	—	Playgrounds 26 Nos Community Hall 25 Nos	Playgrounds 36 Nos Community Hall 35 Nos	Playgrounds 23Nos Community Hall 15 Nos	
3.	Land Acquisition & Construction of Offices of Border Areas Development Officers.	Nos.	—	3 Nos	3 Nos	2 Nos	
4.	Subsidy for purchase of Trucks/Bazar Buses.	Nos.	—	5 Nos	21 Nos	24 Nos	

PROPOSAL FOR PROGRAMMES/PROJECTS-NEW SCHEMES OF EIGHTH PLAN

Name of State : U/T MEGHALAYA

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

(Rs. in lakhs)

Sl. N.	Code No. Major Heads Minor Head	Nature Location of the scheme	Commencement years	Estimated cost	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 actual expenditure	Annual Plan 1994-95		Annual Plan 1995-96 proposed outlay	Anticipated Benefits in Units				Remarks specifically environmental measures/cost	
							Budgetted outlay	Anticipated expenditure		Eighth Plan 1993-94 actual benefit	1994-95	1995-96 Target	Beyond 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	2501—Special programmes for Rural Development—01—Integrated Rural Development Programme —800— Other expenditure 1. Border Areas Programmes Under Border Areas Development,														
	(f) Subsidy for purchase of Trucks/ Bazar buses by the educated unemployed youths of the Border Areas.	Border Areas	1994	5.00	..	Nil	5.00	5.00	24.00	..	Nil	5 Nos	24 Nos		..
	(h) Village Development Board.	—do—	1993	16.50	..	18.00	10.45	Nil	16.50		700	Nil	6 Nos.	..	..

Summary Statement

ANNEXURE—III 'D'

Proposal 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 1993-94		Annual Plan 1994-95		Eighth plan 1992-97	Annual plan 1995-96
				Actual Expenditure	Budgetted Outlay	Anticipa- ted Expen- diture.	Outlay	Tentative 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	79.50	80.00	80.00	1558.00	98.00	
2. Other Development Scheme like Agriculture Soil, Education etc.		...	...	143.83	169.55	180.00	...	196.50
4. Schemes aimed at Maximising Benefits from the Existing Capacity as on 31st March, 1994.		...	...	..	...	...	...	...
5. New Schemes of Eighth Plan		751.246	1.07	...	15.45	5.00		33.50	
		1592.688	353.412	223.33	265.00	265.00	1558.00	328.00	

CHAPTER IV

IRRIGATION AND FLOOD CONTROL

4. 1. MEDIUM IRRIGATION

1. Due to hilly terrain, the people of Meghalaya have been relying on Jhum cultivation, resulting in progressive loss of land and soil due to erosion and deforestation thereby upsetting the ecology and causing food shortage. There is no medium irrigation scheme supplying assured irrigation water in the State. The Rongai Valley Irrigation Project is the only medium irrigation project under implementation.

2. Though the State is having the highest rainfall in the world, it continued to face shortage of food grains due to absence of assured irrigation water. In view of this, Government is putting its endeavour to equate the farmers for adopting more scientific ways of irrigation so as to avoid Jhum Cultivation. This will help to conserve the ecology of the State on one hand and increase the food production on other hand.

3. The excessive rain in the monsoon period has often led to frequent crop failures and serious food shortage. The Rongai Valley Medium Irrigation Project will open a new chapter for utilisation of water available in this part of the State and bring about prosperity to the people especially farmers.

4. Assured supply of irrigation water on completion of the scheme will not only provide relief from uncertainty of rainfall but will also help in stabilising the life of farmers and generate reasonable employment potential for the local youth. But the physical progress of the project is not at all satisfactory due to many reasons. The executing agency and the contracting firm is facing many problems during the course of execution, being first of its kind. At present, the barrage works is in progress and once the barrage is completed, other items of works of the project will be easier, as the department in particular and public in general will be familiar with the work of this kind.

5. Considering the advantages of the irrigation projects in respect of economic development of the State as well as potential of employment generation, the State government proposed four more medium irrigation projects in the State during the 8th Five Year Plan. The schemes are as follows :—

- (i) PHYNTHORWAH IRRIGATION PROJECT.
- (ii) PYNTHORNEIN IRRIGATION PROJECT.
- (iii) MAWRAMHAH IRRIGATION PROJECTS (KYNSHIDAM).
- (iv) ROKAI-KODALDHOWA IRRIGATION PROJECT.

6. There is a provision of Rs.50.00 lakhs during the 8th fiveplan for the purpose of investigation. The C.W.C. has already initiated action for the purpose. The investigation estimates received from the C.W.C. have already been processed for approval during 1994-95(for schemes under Sl. 1 and 3 above) and a provision of Rs. 20.00 lakhs is earmarked during the current financial year for the investigation of the schemes.

7. Though the allocated fund, for the Medium Irrigation sector could not be fully utilised during the past years, it is anticipated that the trend will improve from the next year due to the facts stated above. As such, a proposed outlay of Rs. 300 lakhs for Annual Plan 1995-96 is justified.

8. Other aspects of the proposals for Medium Irrigation sector are reflected at Annexures I, II, III, A III C and III D:

ANNEXURE I

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-96 AND PROPOSED OUTLAY
FOR THE ANNUAL PLAN 1995-96**

Rs. in lakhs

Code No.	Major head Minor head of development	Eighth plan 1992-97 outlay			Annual plan 1994-95		
		Total	Continuing schemes	New schemes	Budgetted outlay	New schemes	
1	2	3	4	5	6	7	8
104270100	Medium Irrigation	2,000.00	1,630.00	370.00	270.00	250.00	20.00

ANNEXURE I (contd)

Anticipated expenditure during Annual Plan 1994-95			Annual plan 1995-96					
Total	Contuning schemes	New schemes	Proposed outlay			Of which capital content		
			Total	continuing scheme	New schemes	Total	continuing schemes	New schemes
9	10	11	12	13	14	15	16	17
270.00	250.00	20.00	300.00	275.00	25.00	277.50	254.37	23.13

STATEMENT II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING, ANNUAL PLAN 1994-95
AND PROGRESS FOR THE ANNUAL PLAN 1995-96**

Sl.No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8

Medium Irrigation--

(i)	Barrage	...	...	Nos.	1	0.25	0.25	0.50	Barrage work in Progress Canal work not yet started.
(ii)	Canal	..	...	Km.	17	2	Nil	2.00	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECT ANNEXURE III A
(MEDIUM IRRIGATION)

Name of State:—MEGHALAYA

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

Particulars	Code No. Major/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost		Annual Plan	Eight Plan
				Original	Revised	1993-94 Expenditure	1992-97 Agreed Outlay
1	2	3	4	5	6	7	8
A- 1. Completed scheme as on 31.3.93 (Spillover) liability if any for 1994-95 and beyond)	I 04 0000 00 1 04 2701 .0	Medium Irriga- tion Megha- laya.			Nil		
Total—A.1	...						
2. Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spillover liability, if any for 1995-96 and beyond)	...						
(i) Completed during 1992-93	... —do—	—do—			Nil		
(ii) Completed during 1993-94	...						
(iii) Likely to be completed	...						
(iv) On Going (8th Plan)							
Total a-2—							
3. Critical Ongoing Scheme as on 31.3.95							
(i) 7th Plan—1 No.	...	—do—	1993-94	1460.00	2000.00	99.00	1630.00
(ii) Sanctioned/to be Sanctioned during 1994-95	...	—do—	1994-95	151.00	151.00	...	570.00
GRAND TOTAL	...			1781.00	2151.00	99.00	2000.00

ANNEXURE—III A (Contd)

Particulars	Annual Plan 1994-95		Annual Plan 1995-96	Anticipated benefits (In Units)					Remarks (Specifically Environmental Measures/Costs)
	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eight Plan 1992-97	1993-94 Actual benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	9	10	11	12	13	14	15	16	17
A. 1.				Nil	Nil	Nil.			
A.2.				Nil	Nil	Nil			Necessary environmental measures will be taken whenever necessary.
A.3.	238.00	250.00	235.00	Brrrage=1No	0.10	0.25	0.50	0.15	
	+12.00 estt.		+15.00 estt.	Canal 17 Km	Nil	Nil	2.00	15.00	
	20.00	20.00	25.00						
	270.00	270.00	275.00						

PROPOSALS FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF EIGHTH PLAN

Name of State—MEGHALAYA:

(Rs. in lakhs)

Particulars	Code No. Major head Minor head	Nature & location of the schemes	Commencement year	Estimated cost	Eighth plan 1992-97 outlay	Annual plan 1993-94 Actual expenditure	Annual plan 1994-95	
							Budgetted outlay	anti-expenditure
1	2	3	4	5	6	7	8	9

NEW SCHEME OF EIGHTH PLAN

Medium Irrigation Investigation schemes 4 Nos.	104270100 "4701"	Med. Irrigation, Meghalaya	1995-96	200.00 For 2 schemes only	370.00	Nil	20.00	20.00
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Annual plan (1995-96) proposed outlay	Anticipated benefits (in units)				Bdyond 1995-96	Remarks (specifically environmental measures costs.)
	Eight plan	1993-94 benefit.	594-95	1995-96 target.		
10	11	12	13	14	15	16
25.00	Berrage=1 No.	0.10	0.25	0.50	0.15	Aduate environmental measures will be taken wherever necessary.
..	Canal=17.00 Km.	Nil	Nil	2.00 Km.	15.00 Km.	

ANNEXURE III D

SUMMARY STATEMENT
PROPOSAL FOR PROGRAMMES/PROJECTS
(MEDIUM IRRIGATION)

Name of State: MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expenditure up to end of 7th Plan	Annual Plan	Annual Plan (1994-95)		2 nd Plan	Annual Plan
				1993-94 Actual Ex- penditure	Budgeted Outlay	Anth. Ex- penditure	1992-97 Outlay	1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31.3.93 Spillover Liability if any for 1995-96 and beyond.	104 Medium Irriga- tion		Nil					
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spillover Liabi- lity if any for 1995-96 and beyond)	--do--		Nil					
3. Critical On-Going Schemes as on 31.3.1995.	--do--	1630.00	Nil	99.00	250.00	250.00	1630.00	250.00
(i) 5th Plan 1 No.								
(ii) Schemes to be sanctioned in 1994-95=2 Nos.		151.00	...	...	20.00	20.00	...	25.00
4. Schemes aimed at maximising benefits from the exist- ing capacity as on 31-3-95	--do--	N		I		L		
5. New Schemes of 8th Plan	--do--	350.00					370.00	25.00
GRAND TOTAL		2131.00		99.00	270.00	270.00	2000.00	300.00

4.2. MINOR IRRIGATION (INCLUDING COMMAND AREA DEVELOPMENT)

With a total geographical area of 22.429 lakh hectares, the present net sown area of the State is 1.98 lakh hectares. This works out to be hardly 8.8 per cent of its geographical area. The present level of food-grain production in the State based on actual achievement of 1992-93 is 1.45 lakh tonnes. Obviously the state is deficit in foodgrains. While it may not be immediately possible to make the State self sufficient in foodgrains, the State was making all out efforts to step up foodgrain production through optimum use of both land and water resources.

Due to its topographical constraints, scope for extending more areas under cultivation is limited. Foodgrain production in the State could therefore 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 1995-96.

II. The main thrust during the Annual Plan 1995-96 proposals are briefly summarised below—

(1) **Creation of additional irrigation potential.**—The present potential created is hardly 18 percent 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 away the farmers from shifting cultivation in the State.

(2) **Improvement and Modernisation of old schemes** — There are at present 102 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 however very limited which is hardly Rs.40 per hectare as against the actual requirement of Rs.900 per hectare. Due to accumulated non-maintenance, together with heavy wear and tear and need to replace temporary hydraulic structure with permanent one, improvement and modernisation of existing projects have become essential.

(3) **Command Area Development.**—The latest assessment shows that only 60 per cent of the created potential has been utilised. Reasons for the 40 per cent under-utilisation is due to lack of field channels, land levelling and land shapping. Bridging this gap is a matter of great concern for which command area development programme is considered inevitable. An outlay of Rs.70 lakhs is proposed for C.A.D. for 1995-96.

(4) **Exploration and Development of Ground Water.**—The State of Meghalaya does not have a State level 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 confined only to one district of the State.

With a view to accomplishing exploratory work in other Districts of the State, necessary outlay has been provided in the Draft Annual Plan 1995-96.

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 Additional C. E. and S. E. at state level and two posts of E. E. (Irr) one each at the newly created District of South Garo Hills and Ri-Bhoi District. To make the newly established circles and Division, functional, minimum supporting staff is a must for which provision, has been made in the Draft Plan 1995-96.

6. Taking the overall need-basis for development and improvement of Minor Irrigation in the State the Draft Annual Plan for 1995-96 under Minor Irrigation sector which also includes C.A.D. works has been proposed at Rs.750.00 lakhs. There is a nominal increase of 5 percent over the last year Annual Plan to cover up the escalation on the Projects cost.

7. Other aspects of the Annual Plan 1995-96 proposals for Minor Irrigation sector (including C.A.D.) are shown in Annexures—I, II, III—A, III—B, III—C and III—D.

OUTLAY FOR THE ANNUAL PLAN 1995-96.

ANNEXURE-I

Code No.	Major Head/Minor Head of Development	Eight Plan (1992-97)			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Total	Budgetted Continuing Schemes	Outlay New Schemes
1	2	3	4	5	6	7	8
104270200	MINOR IRRIGATION—						
01	A. SURFACE WATER :						
102	1. Lift Irrigation ...	120.00	...	120.00	10.00	408.00	62.00
103	2. Flow Irrigation ...	2430.00	327.03	2102.97	460.10	...	..
	Total (A) ...	2550.00	327.03	2222.97	470.00	408.00	62.00
02	B. GROUND WATER :						
005	1. Inv. of ground water ...	25.00	13.56	86.44	5.00	...	5.00
103	2. Construction of Tube Wells (STW/DTW).	75.00	...	...	10.00	8.41	1.59
	Total—(B) ...	100.00	13.56	86.44	15.00	8.41	6.59
80	C. GENERAL :						
001	1. Direction & Administration ...	150.00	...	150.00	15.00	5.80	9.20
005	2. Survey & Investigation ...	25.00	...	25.00	5.00	...	5.00
052	3. Machineries & Equipments ...	10.00	...	10.00	3.00	...	3.00
800	4. Improvement & Moderni- sation.	165.00	126.86	38.14	155.00	121.50	33.50
	Total—(C) ...	350.00	126.86	223.14	178.00	127.30	50.70
	Total—(Minor Irrigation)	3000.00	467.45	2532.55	663.00	543.71	119.29
104270500	COMMAND AREA DEV—						
101	1. Const. of field Channels ...	112.50	6.72	143.28	40.00	19.68	30.32
102	2. Land shaping & Land levelling.	37.50	...	...	10.00	...	...
	Total—(C.A.D.) ...	150.00	6.72	143.28	50.00	19.68	30.32
	Grand Total—(M.T.+C.A.D.)	3150.00	474.17	2675.83	713.00	563.39	149.61

ANNEXURE-I (cont)

Code No.	Annual Plan 1995-96			Annual Plan 1995-96			of which Capital content		
	Total	Continuing Schemes.	New Schemes.	Proposed Outlay		New Schemes.	Total	Continuing Schemes.	New Schemes.
				Total	Continuing Schemes.				
1	9	10	11	12	13	14	15	16	17
102	...	...	...	10.00	...	10.00	10.00	...	10.00
103	470.00	408.00	62.00	440.00	400.00	40.00	440.00	40.00	40.00
Total-(A)	470.00	408.00	62.00	450.00	400.00	50.00	450.00	40.00	50.00
005	5.00	...	5.00	5.00	...	5.00	5.00	...	...
103	10.00	8.41	1.59	5.00	...	5.00	5.00	...	5.00
Total-(B)	15.00	8.41	6.59	10.00	...	10.00	5.00	...	5.00
001	15.00	5.00	9.20	10.00	5.80	4.20	...	...	...
005	5.64	...	5.00	7.60	...	7.00	...	...	...
052	3.00	...	5.00	3.00	...	3.00	...	...	...
800	155.00	121.50	33.00	200.00	185.00	15.00	...	...	...
Total-(C)	178.00	127.30	50.70	220.00	190.80	29.20	...	...	...
Total-	663.00	548.71	119.29	680.00	590.80	80.23	...	...	...
101	40.00	19.68	30.32	60.00	4.78	55.22	...	...	...
102	10.00	...	...	10.00	1.22	8.78	...	...	...
Total-	50.00	19.68	30.32	70.00	6.00	64.00	...	...	...
G. Total-	713.00	563.39	149.61	750.00	596.80	153.20	455.00	400.00	55.00

Physical Targets and Achievements during the Annual Plan 1993-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eight Plan	Annual Plan	1994-95	Annual Plan	Remarks
			1992-97	1993-94	Anticipated Achievement	1995-96	
1	2	3	Target	Target		Target	8
(A) MINOR IRRIGATION							
1.	Surface Water						
(a)	Potential	'000Ha	9.68	1.05	2.89	1.27	
(b)	Utilisation	'000Ha	7.26	1.05	2.89	1.27	
2.	Ground Water						
(a)	Potential	'000Ha	0.33	0.03	0.11	0.03	
(b)	Utilisation	'000Ha	0.33	0.03	0.11	0.03	
(a)	Total—Potential	'000Ha	10.01	1.08	3.00	1.30	
(b)	Total—Utilisation	'000Ha	7.59	1.08	3.00	1.30	
(B) COMMAND AREA DEV.							
(a)	Field Channels	'000Ha	3.00	0.80	0.40	0.67	
(b)	Land-shaping & Land Levelling	'000Ha	1.00	0.30	0.01	0.07	
Total C. A. D.		'000Ha	4.00	1.10	0.41	0.74	

ANNEXUR-III-'A'

PROPOSAL FOR SPILLOVER AND ONGOING PROGRAMME PROJECTS

Name of State— : Meghalaya

(Outlay/Expenditure in Rs lakhs
and physical targets/benefits in
hectares).

Particulars	Code No. Major head minor head	Nature and location of the Scheme	Commence- ment year	Estimated cost		Annual	Light Plan
				original	Revised	Plan 1993-94 expenditure	1992-97 Agreed Outlay
1	2	3	4	5	6	7	8
A-1. Completed Scheme as on 31.3.93 (Spillover liability if any, for 1994-95 and beyond).	10427020 01/163	Surface Water Flow West Garo Hills					
(1) Dengna I.I.P.			1986-87	28.82	33.40	NIL	9.26
Total A-1				28.82	33.40	NIL	9.26
A. 2. Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spillover liability if any for 1995-96 & beyond)	104270260 01/163	Surface Water Flow					
(1) Myrdon-Mawtari FIP		East Khasi Hills	1990-91	26.43	65.52	24.50	53.54
(2) Mendan-Nongtrad FIP		do	1990-91	68.74	263.37	36.78	247.18
(3) Madan-Mawser FIR		do	1991-92	5.93	11.58	4.95	9.10
(4) Nongkylla-Mikir FIP		do	1992-93	5.98	8.16	1.67	8.16
(5) Umsawrang FIP		do	1990-91	7.57	7.57	1.58	4.16
(6) Pdem FIP		West Khasi Hills	1991-92	38.18	56.25	10.00	24.17
(7) Bynther FIP		do	1992-93	14.42	24.82	NIL	24.82
(8) Kharlatyngul FIP		Jaintia Hills	1991-92	64.00	83.28	15.52	30.59
(9) Umsenia FIP		do	1992-93	37.12	...	6.33	37.12
(10) Thwai-Ludong FIP		do	1992-93	21.41	24.73	7.87	24.73
(11) Manikganj FIP		East Garo Hills	1992-93	19.70	...	9.79	19.70
(12) Damaskhania FIP		do	1992-93	31.00	...	12.32	31.00
(13) Dame-Adal FIP		do	1991-92	55.70	...	23.26	54.70
(14) Gamsing FIP		do	1991-92	35.30	...	14.99	28.39
(15) Chitdron FIP		do	1990-91	14.07	46.64	NIL	35.90

ANNEXTURE-III A (Contd)

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated benefits (In hectares)					Remarks specially (environmental mea- sures/costs)
Budgetted Outlay	Anticipated expenditure	Proposed Outlay	Eighth Plan 1992-97	1993-94 actual benefit	1994-95	1995-96 target	Beyond 1995-96	
9	10	11	12	13	14	15	16	17
A 1.								
3.73	3.73	..	90	...		...
3.73	3.73		90			..	..
A 2.								
(1) 13.61	13.61	...	106	..	106	...	...
(2) 87.17	87.17	...	400.75	..	400.75	...	...
(3) 0.05	0.05	...	25	...	25	...	...
(4) 2.23	2.23	...	24	...	24	...	...
(5) 1.68	1.68	...	13	...	13	...	...
(6) 7.51	7.51	...	131.50	...	131.50	...	...
(7) 10.76	10.76	...	42.54	...	42.54	...	...
(8) 5.12	5.12	...	240	...	240	...	...
(9) 6.47	6.47	...	90	...	90	...	...
(10) 3.76	3.76	...	46	...	46	...	...
(11) 9.86	9.86	...	80	...	80	...	...
(12) 18.64	18.64	...	90	...	90	...	...
(13) 23.64	23.64	...	250	...	250	...	...
(14) 1.25	1.25	...	100	100	..	...	..
(15) 6.37	6.37	...	85	...	85	...	...
(16) ...	...	...	545	...	545	...	...
(17) ...	...	...	185	...	185	...	...
(18) ...	...	...	474	...	474	...	...
(19) ...	...	...	60	...	60	...	...
A 2 (a) ..	...	...	2987.79	100	2887.79	..	..
(20) ...	...	...	25	..	25	..	..
(21) ...	...	...	30.25	...	30.25	..	..
(22) ...	...	...	43.60	...	43.60	...	...
(23) ...	...	...	11.10	...	11.10	..	..
A 2 b) ...	...	..	169.95	...	169.95	..	..

ANNEXURE—III A—(Contd.)

1	2	3	4	5	6	7	8	9	10
(16) Gumaijhora FIP	...	W/Garo Hills	1986-87	39.67	72.75	9.40	38.32	20.20	20.20
(17) Daldam FIP	...	Do	1986-87	17.13	27.00	Nil	5.35	2.48	2.48
(18) Bashbari FIP	...	Do	1986-87	32.2	50.36	11.74	16.54	2.42	2.42
(19) Rongiri FIP	..	Do	1992-93	29.87	...	21.02	29.87	8.81	8.81
Total A-2 (a)	564.39	748.03	211.35	723.34	232.39	232.39
(b)		Ground Water							
(20) Ichaguri DTW	1042/0200 02,103	W/Garo Hills	1990-91	5.17	8.99	2.71	7.99	2.75	2.75
(21) Borkona DTW	..	Do	1990-91	6.23	7.89	1.90	4.28	2.14	2.1
(22) Zikzak DTW	...	Do	1990-91	6.50	8.79	2.01	4.38	2.37	2.37
(23) Jewelgiri DTW	...	Do	1992-93	7.14	...	6.11	7.14	1.00	1.00
Total A-2 (b)	25.04	25.65	12.73	23.79	8.26	8.26
Total A-2	289.43	773.68	224.09	747.13	240.65	240.65
A. 3. Critical ongoing Schemes as on 31st March, 1995	104270200 01/103	Surfare Water							
		Flow							
(a) 1. Iulambhoi FIP	...	Jaintia Hills	1993-94	98.00	...	34.90	98.00	40.00	40.00
2. Dasanggiri FIP	..	E/Garo Hills	1992-93	23.99	...	5.61	23.99	8.00	8.00
3. Rongasora FIP	...	Do	1992-93	31.49	...	7.35	31.49	13.00	13.00
4. Awanga FIP	...	Do	1992-93	74.30	..	5.30	74.30	42.00	42.00
5. Dengnakpara FIP	...	W/Garo Hills	1992-93	94.00	...	30.87	30.87	40.00	40.00
6. Bamundanga FIP	...	Do	1992-93	58.52	..	13.81	58.52	28.88	28.88
Total A-3 (a)	380.30	..	97.84	380.30	171.88	171.88

ANNEXURE-III A (contd)

1	2	3	4	5	6	7	8	9	10
(b) 1. Umling-Lambrang FIP	...	E/Khasi Hills	1994-95	8.14	...	...	8.14	1.00	1.00
2. Tyrsad FIP	...	Do	1994-95	6.49	...	...	6.49	1.00	1.00
3. Umsaitmlieh FIP	...	W/Khasi Hills	1994-95	3.98	...	...	3.98	1.00	1.00
4. Tes-ha FIP	...	Jaintia Hills	1991-95	4.14	...	...	4.14	1.00	1.00
5. Myntrong FIP	...	Do	1994-95	13.57	..	..	13.57	2.00	2.00
6. Kongak FIP	...	E/Garo Hills	1994-95	8.57	..	...	8.57	1.00	1.00
7. Mosha-Ma vkdoh FIP	...	E/Khasi Hills	1994-95	59.39	...	...	59.39	6.00	6.00
8. Krang-Umsier FIP	...	Do	1994-95	38.14	...	...	38.49	4.00	4.00
9. Sarngan FIP	..	Do	1994-95	35.42	...	...	35.42	4.00	4.00
10. Wahkdait FIP	...	Do	1994-95	30.98	...	...	30.98	3.00	3.00
11. Pyndenglitia FIP	...	Do	1994-95	74.44	...	...	74.44	8.00	8.00
12. Amlanar FIP	...	Jaintia Hills	1994-95	72.86	...	...	72.86	7.50	7.50
13. Ratacherra FIP	...	Do	1994-95	28.49	..	...	28.49	3.00	3.00
14. Rangchi FIP	...	E/Garo Hills	1994-95	37.84	..	...	37.84	4.00	4.00
15. Gengnang FIP	...	Do	1994-95	67.00	..	...	67.00	7.00	7.00
16. Selsella FIP	...	W/Garo Hills	1994-95	83.32	...	..	83.32	8.50	8.50
Total A-3 (b)	573.47	..	...	573.17	62.00	62.00
Total A-3	953.77	..	...	953.77	233.88	233.88

ANNEXURE—III A—(Contd.)

	11	12	13	14	15	16	17
A-2		3097.74	100	2997.74	..	...	...
A-3 (a)	(1) 23.10	210	...	...	210	..	...
	(2) 6.44	85	...	...	85	..	...
	(3) 7.04	87	...	...	87	...	...
	(4) 23.62	188	...	...	188	..	...
	(5) 23.04	198	..	...	198	...	...
	(6) 15.61	400	...	...	400	...	...
A-3 (b)	98.85	1168	...	...	1168	..	...
	(1) 7.14	15.60	...	...	15.60	...	...
	(2) 5.49	16.04	...	...	16.04	...	...
	(3) 2.98	13	...	...	13	...	...
	(4) 3.14	10.65	..	...	10.65	...	...
	(5) 11.57	26	..	...	26	...	...
	(6) 7.57	20	..	...	20	...	...
	(7) 30.00	140	...	...	...	140	..
	(8) 19.50	79.50	...	...	...	79.50	..
	(9) 17.00	73.80	...	...	..	73.80	..
	(10) 15.50	88.65	...	...	..	88.65	..
	(11) 37.00	150.00	..	...	...	150.00	...
	(12) 37.00	200.00	...	...	...	200.00	...
	(13) 12.26	60.00	..	...	...	60.00	...
	(14) 18.00	72.00	...	...	...	72.00	...
	(15) 33.00	105.00	..	...	...	105.00	...
	(16) 41.00	192.00	...	...	...	192.00	...
A-3 (b)	301.15	1262.24	...	...	101.29	1160.95	...
A-3	400.00	2430.24	...	...	1269.29	1160.00	...

122

ANNEXURE—III B

Proposals for Maximising Benefits of Completed Programmes/Projects
(As on 31st March, 1995)

Name of State/--MEGHALAYA

(Outlay/Expenditure in Rs. lakhs and Physical
Targets/Benefits in Hectares)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment year	Estimated cost	Existing	
					Capacity (in Ha)	Utilisation (in Ha.)
1	2	3	4	5	6	7
Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	...	...	..	...	...	...
(i) A. D. Programme	1042705.0 101/102	Surface water schemes	1992-93	654.00	293.10	22121
(ii) Improvement and Modernisation ..	104270200 102/103	Surface and Ground water schemes	1992-93	1838.00	381.60	18829

ANNEXURE—III B—Contd.

Targetted Capacity Utilisa- (in Ha) tion (in Ha)	Eight Plan 1992-97 Outlay	Annual Plan	Annual Plan	Annual Plan	Anticipated Benefits (in Hectares)					Remarks (specifi- cally environmenta- measures/costs		
		1993-94 Actual expendi- ture	1994-95 Budgeted Expd.	1995-96 Proposed Outlay	Eight Plan	1993-94 Actual	1994-95 Target	1995-96 Target	Beyond 1995-96			
8	9	10	11	12	13	14	15	16	17	18	19	20

72'69 7260 150 00 48'42 50 00 50'00 70 00 4060 203 411 734 5521 ...

... 600 6000 155'00 155'00 200'00 2538 931 660 2105 13537 ..

PROPOSALS FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF EIGHTH PLAN

ANNEXURE—III—C

Name of State/UT—**MEGHALAYA**

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in Hectares)

Particulars	Code No. Major Head/Minor Head	Nature & Location of the Schemes	Commence- ment Year	Estimated cost	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Annual Expenditure
1	2	3	4	5	6	7
New Schemes of Eighth Plan—						
i. Surface Water Schemes	<u>104270200</u> 01/103	Flow	1992-93	2102.97	2102.97	34.90
ii. Surface Water Schemes	<u>104270200</u> 01/102	Lift	1992-93	120.00	120.00	Nil
iii. Ground Water Schemes	<u>104270200</u> 02/103	STW/DTW	1992-93	86.44	86.44	13.08
Total				2309.41	2309.41	47.98

ANNEXURE—III—C—(contd.)

7	Annual Plan (1994-95)		Annual Plan 1995-96 proposed Outlay	Anticipated Benefits (in Hectares)			Beyond 1995-96	Remarks (Specificatly environmental measures/ costs)	
	Budgetted Outlay	Anti-Expendilure		Eighth Plan	1993-94 Actual Benefit	1994-95			1995-96 Target
8	9	10	11	12	13	14	15	16	
i.	62.00	62.00	40.00	5781	472	2888	1269	864	.
ii.	Nil	Nil	10.00	300	Nil	Nil	Nil	300	
iii.	6.59	6.59	10.00	230	Nil	110	30	90	
Total	68.59	68.59	60.00	6311	472	2999	1299	1254	

MINOR IRRIGATION
(Including G.A.D.)SUMMARY STATEMENT
Proposals for Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumm- lative ex- penditure upto end of 7th Plan	Annual Plan 1994-95 Actual Expendi- ture	Annual Plan (1994-95)		Eighth Plan 1992-97 Outlay	Annual Plan 1995-96 proposed Outlay
					Budgeted Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31st March, 1993 (Spillover liability if any for 1994-95 and beyond).	104270200	33.40	13.48	Nil	3.73	3.73	9.26	...
	01/103							
2. Schemes completed during 1993-94 and likely to be completed during 1994-95 (Spillover liability if any for 1995-96 and beyond).	104270200	956.72	63.70	211.36	232.39	232.39	723.34	...
	01/103							
	104270200	32.79	Nil	12.73	8.26	8.26	23.79	...
	02							
3. Critical ongoing schemes as on 31st March, 1995.	104270200	953.77	Nil	97.84	171.88	171.88	953.77	400.00
	01/103							
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	104270500	634.00	Nil	48.42	50.00	50.00	150.00	70.00
	101/102							
	104270200	1838.00	Nil	63.91	155.00	155.00	165.00	200.00
	102/103							
5. New Schemes of Eighth Plan	104270200	2309.41	Nil	Nil	68.59	68.59	939.84	60.00
	01/02							
6. Others	80 (General)		..	33.40	23.15	23.15	185.00	20.00
Total		6678.09	77.18	467.06	713.00	713.00	3159.00	750.00

4.3. FLOOD CONTROL

1. Meghalaya is a hilly State except some parts of Garo Hills and international borders with Bangladesh in Khasi and Jaintia Hills. As such, there is no major flood control schemes in the state of far. But the plain belt of Garo Hills, border areas and some other isolated pockets are prone to floods every year causing extensive damage to the paddy fields, Private and public properties like villages, market places, roads and bridges etc.

2. Hence, for the protection of the paddy fields, villages and the market areas, flood control measures are essential in the State. Normally, the construction of embankments, boulder sausage, time spurs etc. are taken up as a measure to tackle flood control. It is experienced that such measures are very effective in this area. Every year extensive damage occurs due to floods. Hence, adequate measures are required to be built up and maintained.

3. The devastating effect of the hilly rivers/streams cannot be easily forecasted and no detailed study is made into. The localised schemes are framed on the basis of the local study and experiences. From the experiences, it is found that considerable number of such schemes are still necessary to provide relief to the people.

4. The schemes, so far constructed, are in a way economically viable since they protect cultivable land from floods, thus helping to sustain food grains production in their respective areas.

5. Considering the factors stated above, as well as the growing necessity of flood control measures in the State, the annual allocation under the sector have to be adequately increased. The annual allocation for 1993-94 and 1994-95 is Rs 100.00 lakhs each. The actual expenditure during 1992-93 and 1993-94 are Rs. 106.68 lakhs and Rs. 95.55 lakhs respectively. An outlay of Rs. 823.00 lakhs is proposed for 1995-96.

6. Protection of Phulbari Town from Devastation by Floods:-

During the meeting between the Chief Minister of Meghalaya and the Deputy Chairman, Planning Commission held at Yojana Bhavan, New Delhi on the 10th January, 1995 it was agreed to provide special additional Central Assistance to Meghalaya to the extent of Rs. 10.50 crores during 1994-95 for construction of the embankment to protect Phulbari town from the devastation of floods. The rough estimated cost of the Project is above Rs. 30.00 crores. The work is expected to be started during 1994-95. An outlay of Rs. 623.00 lakhs is proposed for the Project for the year 1995-96 with a target to complete a minimum of 50 p.c. of the Physical works.

7. Other aspects of the Proposals for the year 1995-96 are reflected in the Statement at Annexure—I Annexure II, Annexure—III—A, Annexure III—C and Annexure—III—D.

ANNEXURE—I

**PROGRESS OF EXPENDITURE DURING ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY
FOR THE ANNUAL PLAN 1995-96**

Rs. in lakhs

Code No.	Major heads/minor heads of development	Eighth Plan 1992-97		Outlay New schemes	Annual Plan 1994-95		
		Total	Continuing schemes.		BUDGETTED OUTLAY		
					Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8

1 04 2711 90	Flood control	500.00	209.00	291.00	100.00	76.00	24.00
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ANNEXURE-I (Contd.)

Annual Plan 1994-95			Annual Plan 1995-96					
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
100.00	76.00	24.00	200.00	165.00	658.00	761.00	153.00	608.00

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND
PROPOSALS FOR THE ANNUAL PLAN 1995-96**

Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1994-95 Target	Remarks
			Target	Anticipated Achievement		
2	3	4	5	6	7	8

—FLOOD CONTROL—

(i) Embankment.	KM	5.00	1.00	1.00	1.00	
(ii) Protection.	Nos.	21	5	5	5	
(iii) Area Benefitted	Hect.	3000.00	450.00	450.00	500.00	

ANNEXURE—III—A

PROPOSALS FOR SPILL—OVER AND ONGOING PROGRAMMES PROJECTS

STATE : MEGHALAYA.
(FLOOD CONTROL)

(Outlay /expenditure in lakhs and physical targets/benefits in relevant units of measurements.)

Particulars	Code No. Major head/minor head.	Nature and location of the schemes	Commencement year.	Estimated cost		Annual plan 1993-94 expenditure	Eighth plan (1992-93) agreed outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A1. Completed schemes as on 31st March. 92 (spillover liability if any, for 1995-96 and beyond).	1 042711,00	FLOOD CONTROL Meghalaya.					
A2. Schemes completed during 1992-93, 93-94 and likely to be completed during 1994-95 (spillover liability, if any for 1995-96 and beyond).	--do--	--do--					
A3. Critical on going schemes as on 31st March, 1995.							
(i) 7th plan—1 No.	--do--	--do--	1985-90	6.00	25.00		
(ii) Rolling plan—2 Nos.	--do--	--do--	1990-91 } & 1991-92 }	4.00	4.00 }	95.55	500.00
(iii) On going (8th plan).	--do--	--do--	1992-93 }				
(b) Sanctioned upto 03/94	--do--	--do--	&	72.00	82.00 }		
—7 Nos			1993-94 }				
(c) Sanctioned/to be sanctioned during 1994-95	--do--	--do--	1994-95 }	269.00	269.00 }		
—18 Nos.							

A 1.

NIL

One 7th plan schemes which requires revision work suspended till R. E. is approved.

A 2.

Nil

A 3.

1-00
NilNil
3-00

}

-

Prct=21Nos.
Arca=3000
hect.

8/8 Nos.
700/350
hect.

5 Nos.
450,00
hect.

4 Nos.
350-00
hect.

3 Nos
5000.00
hect.

Adequate environmental measures will be taken wherever necessary.

17-00
82-0073-00
24.90

}

165-00 Emb=5th Km.

2/O.50Km

1,00Km.

1-00Km.

1,00Km.

After printing of budget, some schemes are approved which are shown as unsanctioned.

100-00

100-00

273

ANNEXURE—III C

PROPOSALS FNR PROGRAMMES/PROJECTS:—NEW SCHEMES OF EIGHT PLAN

Name of State/MEGHALAYA

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

FLOOD CONTROL

Particulars	Code No. Major head /minor head	location of the schemes	Commencement year	Estimated cost	Eight plan 1992-97 outlay	Annual plan 1991-94 Actual expenditure	Annual plan 1964-95	
							Budgetted outlay	Anti- expenditure
1	2	3	4	5	6	7	8	9

New Schemes of Eight Plan :

1. Flood control	1,04,27,11.00	Flood protection Meghalaya	1995-96	3350.00	291.00	95.55	82.00	24.00
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ANNEXURE - III ()
(Contd)

Annual-Plan (1995-96) proposed outlay	Anticipated benefits (in units)					Remark (specifically environmental measures/costs,
	Eight plan	1993-94 Actual benefit	1994-95	1995-96 target	Beyond 1995-96	
10	11	12	13	14	15	16
658.00	Prot—2mes.	8/mes.	5.00Km.	4 nos	3 nos	Adequate environmental measures will be taken wherever necessary
	Area—3000 Hect.	700.00/ 350.00Km	450.00Ha	350 Ha	500 Ha.	
	Emb—5.00Km	2.00/ 0.50Km	1.00Km	1.00Km	1.00Km	

SUMMARY STATEMENT

Proposal for Programmes/Projects—1995-96

ANNEXURE—III D

Name of State—MEGHALAYA

Rs. in Lakhs

Particulars	Code Number	Estimated cost	Cummulative expenditure upto end of 7th plan	Annual plan (1993-94)		Annual plan 1994-95		Bi-ent plan (1992-97)	Annual plan 1995-96
				actual expenditure	Budgetted outlay	Anti expenditure	Outlay		
1	2	3	4	5	6	7	8	9	
FLOOD CONTROL									
1. Completed schemes as on 31st March 1993 (Spillover liability if any for 1995-96 and beyond).	1,04,2711.00 "4711"	...	...	Nil	..	...	...	...
2. Schemes completed during 1993-94/ likely to be completed during 1994-95 spillover liability if any for 1995-96 and beyond.	—do—	...	...	Nil	...	...	...	...
3. Critical ongoing schemes as on 31st March 1995.	—do—	351.00	...	99.55	18.00	76.60	209.00	165.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	—do—	...	...	Nil	...	...	...	...
5. (i) New schemes of Light plan.	—do—	350.00	...	...	82.00	24.00	291.00	35.00
(ii) Construction of Embankment to protect Phuabari town.	—do—	3000.00	...	...	...	...	...	623.00
GRAND TOTAL—	—do—	3761.00	...	99.55	106.00	106.00	500.00	823.00	

216

CHAPTER V ENERGY**5.1 POWER****Annual Plan 1995-96**

The approved outlay for Eighth Five Year Plan at the initial formulation stage was Rs. 10000 lakhs. The approved outlays and expenditure incurred during last 3 years of Eighth Five Year Plan period are as below--

Year	Outlay (Rs. lakhs)	Expenditure (Rs. in lakhs)
1992-93	3899	1944.53 (Actual)
1993-94	4450	827.02 (Actual)
1994-95	4450	1268.83 (Anticipated)

Expenditure during 1993-94 and 1994-95 are very low due to the fact that MESEB could not mobilise resources as per pattern of financing. The detailed physical progress during, 1994-95 has been indicated in Annexure—II:—

While formulating the Annual Plan 1995-96 proposal, top most priority has been given on completion of on-going schemes to avoid further time and cost over-run. Apart from this, due emphasis has been given to provide adequate fund for system improvement scheme aiming at reduction of transmission and distribution losses. High priority has also been given to strengthen transmission network for evacuation of Power from Generating station.

The details regarding Works under execution of MeSEB during 1994-95 and works proposed to be executed during 1995-96 are given below:—

I. Renovation, and Modernisation of existing Hydro Power station

For aiming at maximising benefits from the existing installed capacity in the State; MeSEB have taken up renovation and modernisation of their existing Hydro Power Stations during Eighth Five Year Plan period. There were allocations of Rs. 800 lakhs and Rs. 1000 lakhs during 1993-94 and 1994-95 respectively for R and M. Works of Stage I and Stage II Power Station under externally aided scheme. Against these allocations no expenditure could be made as the scheme report has not yet been approved by GEA.

As per the guide lines of CEA the scheme report for R & M works of Stage I and Stage II Power Station has been revised and submitted to CEA for techno-economic clearance. The estimated cost of the scheme is Rs. 4826 lakhs.

The scheme of R & M works for Stage III Power House has also been proposed at an estimated cost of Rs. 740 lakhs. The scheme is under scrutiny of CEA.

During the year 1995-96, for R & M works of Stage I and Stage II, an amount of Rs.1000 lakhs has been proposed under external aided scheme outside the agreed Plan Size of the State. This will be in addition to the proposed outlay of Rs. 3565 lakhs.

II Generation Schemes:—

(a) On-going schemes:—

(1) Umiam Umtru Stage IV HEP (2 x 30MW) with Upper Khri Diversions:—

UmiamUmtru Stage IV HEP (2 x 30 MW) with Upper Khri Diversion was the only on-going scheme under execution of MeS during Eight Five Year Plan period. The scheme was sanctioned by the Planning Commission in 1979 at an estimated cost of Rs. 3300 lakhs). (Stage IV component: 267 lakhs and Upper Khri 1612 lakhs). The revised estimated cost of Stage IV sector is Rs. 11500 crore. Cost estimate of Upper Khri sector is under revision. The Stage IV portion of the Composite scheme has been commissioned in August 1992. Works on Upper Khri portion could not be started as the land acquisition problem is yet to overcome. There is an allocation of Rs. 300 lakhs against Stage IV HEP during the year 1994-95 to liquidate outstanding liabilities. It is anticipated that Rs. 300 lakhs could be spent during the year against this scheme.

An amount of Rs.170 lakhs has been proposed for the year 1995-96. This amount will be required to liquidate outstanding liabilities against this scheme.

For Upper Khri Diversion Scheme there is an approved outlay of Rs.100 lakhs. But due to non-settlement of land problem, no work could be taken up against this scheme. Me.S.E.B. is still trying to settle the land problem,

An amount of Rs 100 lakhs has been proposed for the year 1996 for implementation of the scheme anticipating that land will be available.

(b) New Scheme:

Under New generation scheme, 8th Plan allocation is Rs.550 lakhs for implementation of Leishka Stage I HEP, Lokhro Micro HEP & Galwang Micro HEP.

During the year 1994-95, there is an approved outlay of Rs. 50 lakhs for implementation of the scheme. But due to acute financial crisis of the Board, no expenditure could be made during the year.

An amount of Rs 50 lakhs for implementation of Leishka HEP for the following work has been proposed for the year 1995-96.

- (1) Construction of Roads.
- (2) Pre-Construction investigation
- (3) Procurement of Steel and Cement.

During 1995-96, no outlay has been proposed against Min/M HEP, as these schemes are being implemented by Meghalaya National Conventional and Rural Energy Development Agency.

III. TRANSMISSION AND DISTRIBUTION WORKS :

The approved outlay of Transmission and Distribution works for 8th Plan period is Rs.3263 lakhs. The yearwise allocation and expenditure incurred during three year's of 8th Plan period are as follows:

Year	Outlay (Rs. in lakhs)	Expenditure (Rs. in lakhs)
1992-93	1412	344.45 (actual)
1993-94	2085	186.728 (actual)
1994-95	2100	523.83 (anticipated)

An amount of Rs.2395 lakhs has been proposed against Transmission and Distribution Works for the year 1995-96. The details regarding Transmission and Distribution schemes under execution of McSEB are indicated below :

(a) Ongoing Transmission Scheme :

- (i) Modification, augmentation and extension of 132KV Grid Substation and Power Station Switchyard within Meghalaya and Construction of new 132KV Transmission lines.

The scheme was prepared in 1962 at an estimated cost of Rs.246 lakhs for formation of regional grid. The scheme was mainly prepared to make Meghalaya Power System suitable of forming a part of regional Power Grid. The scheme includes modification, augmentation of 132KV Grid Substation at Khliehriat and Mawlai, augmentation of Power station switchyards at Umiam Stage I, Stage III and Umtru Power Station. It also envisages construction of two vital transmission links of regional importance. Viz. (i) 132KV S/C transmission line from Stage III PH to Stage IV PH and (ii) 132KV 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 estimated cost has been re-revised again in 1993 and the latest estimated cost is Rs.660 lakhs (including IDC). Upto March, 1994, construction of both the transmission lines have been completed. Augmentation and modification works of Power Station switchyard at Stage I and Stage III and at Mawlai Substation have been completed. It is anticipated that the balance work at Khliehriat substation and Umtru Power Station could be completed by March, 1995. The actual expenditure upto March, 1994; was of the order of Rs.476 lakhs.

There is an approved outlay of Rs.50 lakhs during the year 1994-95. Entire amount could be spent during the year for completion of the scheme. Delay in Commissioning the substation is mainly due to fund constraint.

No allocation has been proposed during 1995-96 against this scheme.

- (ii) Construction of 132KV substation at NEHU Complex and LILO of existing 132KV S/C Shillong-Khliehriat line at NEHU Substation.

The original scheme was prepared in 1983 for establishment of 132KV Grid substation 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 looping in and looping out of Shillong-Khliehriat

line at NEHU Substation has also been included. The revised estimated cost of Rs.486 lakhs (including IDC). Upto September 1994, only site preparation work, excavation of foundation pit and procurement of 132KV switchgear equipment have been completed. Erection of Substation structure would be started from November 1994. Simultaneously, construction of Control room also would be taken up. It is anticipated that the substation could be commissioned by September 1995. Upto March 1994, an amount of Rs.277.41 lakhs has been spent against this scheme. There is an allocation of Rs.240 lakhs during the year 1994-95 against this scheme. It is anticipated that an amount of Rs 107 lakhs could be spent during the current year.

An amount of Rs.150 lakhs has been proposed for the year 1995-96 to complete the scheme.

(b) New Transmission Schemes

(i) Construction of 132KV Substation at Nongstoin (2×5MVA).

The scheme report was prepared in 1990-91 at an estimated cost of Rs.257 lakhs. Uptill now procurement of land and construction of approach road have been completed. Such progress could not be made due to fund problem. Upto March 1994 an amount of Rs.34.13 lakhs has been spent against this scheme. There is an allocation of Rs.100 lakhs during 1994-95. It is anticipated that only Rs.500 lakhs could be spent during the year.

Proposal for 1995-96 is Rs.150 lakhs for procurement of 132KV switchgear equipment. The revised target date of commissioning of the scheme is February, 1997.

(ii) 8th Plan Transmission and Transformation Scheme

As per recommendation of system Planning studies carried out in Central Electricity Authority for 8th Five Year Plan period, MeSEB formulated this scheme in 1990 at an estimated cost of Rs.622 lakhs (including IDC).

The scheme includes mainly a augmentation of transformation capacity of all the grid substations to cope up with the future demand of the State. Uptill now, works of Mawlai Sub-station and part work of Rongkhon substation have been completed. Procurements of transformer for NEHU are in progress.

Upto March 1994, Rs.130.983 lakhs have been spent against this scheme. There is an allocation of Rs.300 lakhs during 1994-95. It is anticipated that an amount of Rs 31.70 lakhs could be spent during the year.

Proposal for 1995-96 is Rs.115 lakhs.

(c) Distribution Works:—

(I) On-going Works

Improvement of electric Power supply system in Shillong City

The original estimate was prepared in 1983 at an estimated cost of Rs. 273 lakhs. As per advice of Central Electricity Authority, while revision of the cost estimate this scheme has been divided into Phases. Phase I covers work done upto 7th five year Plan period. Phase II and

Phase III cover works done during 1990-91 and 1991-92 respectively. Phase IV of the scheme would cover works to be done during 8th Five Year Plan period. The scheme report for Phase IV has been prepared by engaging a Consultant M/S Enquire Engineers PVT. Ltd, Madras. The total cost of the scheme is Rs. 2653.99 lakhs (Phase I to Phase IV). upto March'94, an amount of Rs. 1304.66 lakhs has been spent against this scheme. There is an allocation of Rs. 700 lakhs against this scheme. It is anticipated that Rs. 203.52 lakhs could be spent during the year. The scheme has suffered very badly during the year due to fund problem.

An amount of Rs. 790 lakhs has been proposed against this scheme during 1995-96.

(ii) New Schemes.

(a) Distribution Master Plan of Meghalaya.

The scheme was prepared in 1985 at an estimated cost of Rs. 2404 lakhs. The scheme was prepared for strengthening and improvement of the new transmission and distribution system of Meghalaya. This scheme is suffering very badly due to fund constraint. Upto March'94 an amount of Rs. 935.835 lakhs has been spent against this scheme. There is an approved outlay of Rs. 710 lakhs for 1994-95. It is anticipated that only Rs. 76.61 lakhs could be spent during the year.

Proposal for 1995-96 is Rs 1015 lakhs.

(b) Normal Development Works.

For the year 1995-96 an amount of Rs. 175 lakhs has been proposed under Normal Development Works. It has been observed that some system improvement works which are not covered under Distribution Master Plan of Meghalaya but required to be implemented for strengthening and improvement of sub-transmission and distribution system. These works have been considered under Normal Development Works.

IV. Survey and Investigation Work:

During 1994-95, investigation works for Myntdu (Leishka) Stage II HEP, Umiam Stage V HEP, Umngot HEP, Umngi HEP and some mini/micro hydel projects have been taken up by Me.S.E.B. Investigation works on all front are in progress. An amount of Rs.100 lakhs has been allocated to carry out these investigation works during the year 1994-95. It is anticipated that entire allocated amount could be spent during the year.

Proposed outlay for 1995-96 is Rs.200 lakhs. During the year investigation of Leishka Stage II (2x18 MW) HEP, Umngot HEP, (30 MW), Umngi HEP (60 MW) and Umiam Stage IV (40 MW) will be continued.

V. Rural Electrification Works:

The performance of Me.S.B.B. in the field of rural electrification works 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 1994-95, there is an allocation of Rs.650 lakhs to electrify 100 villages. It is anticipated that Rs.325 lakhs could be spent during the year. Upto March 1994 out of total number of villages of 4902 in Meghalaya, 2407 villages could be electrified.

Considering the present financial position of the Board and physical achievement for last few years, target for Annual Plan 1995-96 has been kept as 100 villages to be electrified at an proposed estimated cost of Rs.650 lakhs.

VI. Centrally Sponsored Scheme:

Construction of 132 KV D/C transmission line from Umiam-Umtru Stage IV HE Project to Border of Meghalaya (towards Guwahati—40.16 KM.)

The original estimated cost of the scheme is Rs.153 lakhs. The revised cost estimate is Rs.527 lakhs prepared based on the price level of 1991. Due to steep rise in cost of materials and labour the cost estimate has been re-revised in 1994 at an estimated cost of Rs 792.50 lakhs. The scheme is awaiting approval of Central Electricity Authority.

Uptil now except, stringing of Power Conductor and Ground Wire, all other works have been completed. Upto March'1994, an amount of Rs.328.678 lakhs has been spent. It is anticipated that during 1994-95, an amount of Rs 254.4 lakhs could be spent. Requirement of fund for 1995-96 is Rs.181 lakhs. Revised target date of Commissioning of the line is October'1995

The details of the proposal are indicated at Annexure I, II, III 'A', III 'B', III 'C' and III 'D'.

ANNEXURE—I

ANNEXURE—

PROGRESS OF EXPENDITURE DURING THE ANNUAL
ANNUAL

Code No.	Major head/Minor head of development	Eighth Plan 1992-97 outlay			Annual Budgetted Outlay			
		Total	Continuing schemes	New schemes	Total	Continuing scheme	New schemes	
1	2	3	4	5	6	7	8	
1050000	Power							
1052000	(i) Renovation and uprating of the Existing Hydro Power Station.							
	(a) Externally aided scheme	...	...	...	1000	...	1000
	b) State Plan	...	...	600	...	...	...
	(ii) Generation	...	2987	2437	550	600	400	200
	(iii) Transmission and Distribution works.	3263	1161	2102	2100	990	1110	
	(iv) Survey and Investigation works	400	400	...	100	100	..	
	(v) Rural Electrification works	...	2750	2750	...	650	650	...
	(vi) Energy Conservation	...	Nil	Nil
	Total	10,000	6748	3252	4450	2140	2310	

**PLAN 1994-95 AND PROPOSED OUTLAY FOR THE
PLAN 1995-96.**

Rs. in lakhs.

Plan 1994-95			Annual Plan 1995-96					
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	Nil	...	Nil	...	..	...
...
320	320	...	320	270	50	100%	100%	100%
523.83	360.52	163.31	2395	940	1455	100%	100%	190%
100	100	...	200	200	...	100%	100%	...
325.0	325.0	...	650	650	...	100%	100%	...
..
1268.83	1105.52	163.31	3565	2060	1505	..	...	...

ANNEXURE—II

Physical Target and Achievements during the Annual Plan 1994-95 and
Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

I GENERATION

(i) Installed Capacity	Mw.	60	...	436.13			
(ii) Electricity Generated	Mw.	2180.65	455.0	As per Target	374.162		
(iii) Electricity Sold	Mw.	1881.637	393.070		...		
(a) Umiam-Umtru Stage-IV HEP	..	Commissioning of the project.	Liquidation of outstanding liabilities.	Do.	Liquidation of outstanding liabilities.		
(b) Upper Khri Diversion work	...	Construction work to continue.	Procurement of land and construction work to start.	Do.	Implementation of the scheme.	Due to land problem work could not be started.	

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

II R & M WORKS

(a) For Stage-I & Stage-II P/S	...	Completion of the work.	R & M work of both the P/S.	Nil	R & M works to continue.
(b) For Stage-III Power Station	..	Completion of the work.	Nil	Nil	Nil

III TRANSMISSION AND DISTRIBUTION WORKS

(a) Transmission Works

(i) Modification, Augmentation & 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 P/S and Mawlai S/S.	Renovation and Augmentation works at Khliehriat S/S and Umtru P/S will be completed.	Nil	
(ii) Construction of 132 KV S/S at NEMU Complex and LILO of the Existing Shillong Khliehriat.	..	Commissioning of the S/S.	Procurement of S/S equipment and erection of 132 KV Switchyard.	Erection of Super structure for S/S. Construction of control room. Part erection of 132 KV switchyard.	Procurement of 33 KV equipment erection of 132 KV equipment and civil works.	Progress hampered due to fund constraint.

1	2	3	4	5	6	7	8
(iii) Construction of 132 KV and S/S at Nongstoin.	...	Commissioning of the S/S.	Procurement of switchyard equipments and site preparation.	Site preparation and approach road.	Procurement of S/S. Structure and switch-gear equipment and construction of control room.	--do--	
(iv), 8th plan transmission and transformation scheme.	...	Completion of the scheme.	(a). Augmentation work at Khliehriat and Rongkhon S/S (b). Works on NEHU Substation	Procurement of one No. 20 MVA Transformer for NEHU S/S.	Procurement of another 20 MVA Transformer for NEHU S/S. Installation of another 12.5MVA Transformer at Khliehriat S/S. Procurement of C&R panel for Transformer at Rongkhon S/S.	--do--	

(b) Distribution of works—

(i) Distribution Master Plan of Meghalaya including ND works.

(i) L.T. Lines.	Ckm	309	93.4 Ckm	12.35Ckm	70Ckm	--do--
(ii) 11KV Lines.	Ckm	200	90 Ckm	13Ckm	83Ckm	--do--
(iii) 33KV Lines (New Lines and Renovation)	Ckm	400	11 Ckm	3Ckm	182Ckm	--do--
(iv) Construction/Augmentation of 33/11 KV S/S.	MVA	80% of total works.	30MVA	2×2.5MVA (procurement of transformer only)	42.1 MVA	--do--
(v). Construction/Augmentation of 11/0.4KV S/S.	MVA	20 MVA	22 MVA	1.838 MVA	14 MVA	

(ii) Improvement of Electric Power supply system in Shillong city.

1	2	3	4	5	6	7	8
(i) Uprating of LT and HT lines.	Ckms	126.48	58.5Ckm	14CKT KMs	58.50km	—do—	
(ii) Augmentation of 33/11KV and 11/0.4KV S/g.	MVA	72.5	33.51 MVA	3 Nos, 1MVA	14 Nos, 6.95MVA	--do--	
(iii) Normal Development works :							
(i). 33KV Lines	Ckm	...	Nil	Nil	2Ckm	—do—	
(ii). 11 KV Lines.	Ckm	...	Nil	Nil	25Ckm	—do—	
(iii). Distribution S/S 11/0.4KV	MVA	...	Nil	Nil	5MVA	—do—	
(iv). Renovation of 11KV Lines.	Ckm	...	...	...	50Ckm	—do—	
(iv). Rural Electrification works.— No. of villages Electrified.—							
(i). Re. (Normal)	Nos	250	40	10	20	—do--	
(ii). Re. (M N P)	Nos	250	60	40	80	—do--	
Total—	...	500	100	50	100		
(v). Survey and Investigation works—							
(a). Leishka HEP Stage—I (2 × 18Mw).	...	...	(a). Topographical Survey	Survey works are in progress.	Survey works to continue.	—do—	
(b). Leishka HEP Stage—II (2 × 18Mw)	...	...	(b). Geological Survey.	...	...	—do—	
(c). Umngot basin.	...	...	(c). Hydro meteorological data collection	...	...	—do—	
(d). Umiam-Umtru Stage V—HEP	..	...	—do—	...	..	—do—	

ANNEXURE—

**Proposal for Spillover and
Outlay/Expenditure in Rs. lakhs and Physical Targets/
Name of the 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
A-2. Schemes completed during 1992-93 & 1993-94 and likely to be completed during 1994-95 (Spill over liability if any for 1993-94 and beyond).					
(i) Generation					
Umiam Umtru Stage IV Hydro Electric Power (2 × 10 MW).		Generation Project, Ri Bhoi District.	1979-80	2267	11500
Total A-2.	2267	11500
A-3. Critical on-going schemes as on 31st March, 1995.					
(i) Generation					
Upper Khri Diversion Works	..	Generation, Ri Bhoi District.	1980-81	1612	..
(ii) Transmission and Distribution schemes.					
(a) Modification, Augmentation and extension of 132Kv grid S/S and Power Station switch-yard within Meghalaya and construction of new 132KV Transmission lines.		Transmission Meghalaya.	1985-86	246	660
(b) Construction of 132KV S/S at NEHU and LILO of the Existing Shillong Khliehriat line.		Transmission Meghalaya.	1985-86	2.650	486
(c) Improvement of Electric power supply systems at Shillong City.	..	Distribution E. K. Hills Meghalaya.	1983-84	273	2653
(III) Survey and Investigation Works.		Meghalaya	...	...	...
(IV) Rural Electrification Works					
(i) Normal	...	Sub-Transmission and Distribution	} 1974-75	...	...
(ii) MNP
Total A-3					
Total A-2 + A-3					

III 'A'

On going Programmes/Projects

Benefits in Relevant Units of Measurement

Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					Remarks Specifically Environmental Measures/cost
		Budgeted	Anticipated Expenditure		Eighth Plan 1992-97	1993-94 actual benefits	1994-95	1995-96 Target	Beyond 1995-96	
7	8	9	10	11	12	13	14	15	16	17
237.6	1437	300	300	170	60 MW	60MW	..	..	..	..
237.6	1437	300	300	170	..	..	..	..	..	..
424	1000	100	200	100	100%	..	..	..	100%	..
1378	100	50	50	NIL	100%	80%	20%	NIL	NIL	..
1000	161	240	1070	150	100%	NIL	20%	80%	..	..
92.95	900	700	203.52	790	100%	..	..	..	..	..
98.0	400	100	100	200	..	..	..	..	..	..
195.945	1375	250	65.0	130	..	..	..	..	..	..
104.505	1375	400	260.0	520	..	..	..	..	..	..
519.42	5311	1840	805.52	1690	..	..	..	..	..	..
757.02	6748	2140	1105.52	2060	..	..	..	..	..	..

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED

Outlay/expenditure in lakhs and Physical Target,

Name of the State—Meghalaya

Particulars	Code No. Major head/ Minor head	Nature and location of the schemes	Commencement year	Estimated cost	Existing		Targetted	
					capacity utili- sation (in units)	capacity utili- sation (in units)	capacity utili- sation (in units)	capacity utili- sation (in units)
1	2	3	4	5	6	7	8	9

Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.

(i) Stage I Power Station.	}	HEP in Ri Bhoi District.	1994-95	700	4 × 9mw	4 × 9mw	4 × 9mw	4 × 9mw
(ii) Stage—II Power Station.		—do—				2 × 9mw	2 × 9mw	2 × 9mw	2 × 9mw
(iii) Stage—III Power Station.		—do—	1996-97		2 × 30mw	2 × 30mw	2 × 33mw	2 × 33mw

III 'B'

PROGRAMMES/PROJECTS (AS ON 31st March, 1995)

benefits in relevant units of measurement

Eighth Plan 1992-97 outlay	Annual plan 1993-94 actual expenditure	Annual Plan 1994-95		Annual Plan 1995-96 proposed outlay	Anticipated Benefits in units				Remarks specifically beyond 1995-96 environmental measures/costs	
		Budgeted outlay	Anti-expenditure		Eighth Plan	1993-94 actual benefits	1994-95	1995-96 target		Beyond 1995-96
10	11	12	13	14	15	16*	17	18	19	20

Nil	Nil	} 1000	Nil	} Nil
Nil	Nil								

60	Nil	Nil	Nil	Nil	100%
----	-----	-----	-----	-----	------	-----	-----	-----	----

ANNEXURE—III "C"

PROPOSAL FOR PROGRAMME/PROJECTS—NEW SCHEMES OF EIGHTH PLAN

Name of the State—Meghalaya

Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefit in Relevant Units of Measurement.

Particulars	Co's No. Major Head Minor Head	Name and location of the Scheme	Commencement Year	Estimated cost	Eighth plan 1987-1992- outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95			Anticipated Benefits (in unit)				Remarks specifically environmental measures/cost	
							Budgetted outlay	Anticipated Expenditure	Annual Plan 1995-96 proposed outlay	Eighth Plan 1993-94 actual benefit	1995-96 Target	Beyond 1995-96			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

New Schemes of Eighth Plan

(I) Renovation and up-rating of existing Hydro Electric Projects of

(i) Stage I and Stage II Power House.	Generation Projects	1991-95	7060	} 600	NIL	1000	NIL	NIL
(ii) Stage III Power House.		Ribhoi Dist.	1995-97		NIL	NIL

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(II) Generation																
(i) Leishka Hydro Electric Project (2x1.8 MW).	..	Generation Projects	..	..	55	NIL	NIL	NIL	50	..	..	..	..	..	100%	..
(ii) Mini Micro Hydro Electric Project	..	Jaintia Hills Meghalaya	..	..	..	..	..	200	NIL	NIL	..	..	..	..	100%	..
(III) Transmission and Distribution.																
(i) Construction of 132 KV 2x5 MVA S/S at Nongstoin.	..	Transmission West Khasi Hills	1990-91	257	202	5.0	100	5.6	150	100%	..	..	..	..	..	..
(ii) 8th Plan Transmission and Transformation Scheme.	..	Transmission Distribution Meghalaya	1991-92	622	400	15.0	300	81.70	115	100%	..	..	..	..	..	..
(iii) Distribution Master Plan of Meghalaya.	..	Distribution Meghalaya	1990-91	2464	1500	50.0	710	76.61	1015	100%	..	..	..	..	..	..
(iv) Normal Development Works.	..	Meghalaya	..	..	..	..	..	..	175	100%	..	..	..	..	..	..
(IV) Energy Conservation	..	Meghalaya	1992-93	..	..	..	NIL	..	..	..	..	..	..	..	..	..
				3252	70.0		2310	163.31	1505	..	..	..	..	..	..	..

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 end of the 7th Plan	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Eighth Plan 1992-97 Outlay	Annual Plan 1995-96 Proposed Outlay
						Budgetted Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10
2	Schemes Completed—								
	During 1993-94 (Likely to be completed during 1994-95). (Spill-over liability if any, for 1995-96 and beyond).								
	(a) Generation—								
	(i) Umiam-Umtru Sttge - IV HEP with Upper Khri Diversion.		11500 + 6500	9421	241.84 (237.6 + 4.24)	400(300 + 100)	320(300 + 20)	2437(1437 + 1000)	270 (170 + 100)
3	Critical ongoing Schemes as on 31st March, 1995.								
4	T & D Works—								
	(i) Modernization, Augmentation and Extension of 132 kv Grid S/S and Power Station Switchyard within Meghalaya and the construction of new 132 kv Transmission line.		660	2.577	13.78	50.0	50.0	100.0	Nil

1	2	3	4	5	6	7	8	9	10
(ii) Construction of 132 kv S./S. at Nehu Complex and L.L.O. of the Existing Shillong-Khliehriat line.	...	486	158.82	10.0	240	107.0	161.0	150	
(iii) Improvement of Electric Power Supply system in Shillong City.	...	2653	555.45	92.95	700	203.52	900.0	790	
(iv) Normal Development works	702.0	..	...	...	...	175	
2. Survey and Investigation works	217.0	98	100	100	400	200	
3. Rural Electrification works—									
R. E. (Normal)	2370	195.945	250	65.0	1375	130	
R. E. (MNP)	856	104.505	400	260.0	1375	520	

1	2	3	4	5	6	7	8	9	10	
4. Schemes aimed at Maximising benefit for the Existing capacity as on 31st March, 1995.										
(a) Stage—I Power Station..	} 7600	Nil	Nil	1000	Nil	Nil	Nil
(b) Stage—II Power Station...		Nil	Nil	Nil	Nil	600	Nil
(c) Stage—III Power Station		Under Preparation.	Nil	Nil	Nil	Nil	600	Nil
5. GENERATION:										
New Schemes of Eight Plan.										
(a) Lashka H E P Stage—I 2 x 18 MW	Under preparation.	Nil	Nil	Nil	Nil	} 550	50
(b) Mini Micro H E P	B.P.R. prepared	Nil	Nil	200	Nil		Nil
6. TRANSMISSION AND DISTRIBUTION WORKS.										
(a) Construction of 132KV Sub-Station at Nongstoin.	257	Nil	5.0	100	5.0	202	150
(b) 8th Plan Transmission and Transformation Schemes.	622	Nil	15.0	300	81.70	400	115
(c) Distribution Master Plan of Meghalaya	2404	Nil	50.0	710	76.61	1500	1015
7. Energy Conservation	—
GRAND TOTAL										
				...	14496.04	827.02	4450	1268.83	10000	3565

V-2 NON-CONVENTIONAL SOURCES OF ENERGY (NRSE)

Objective

Energy is a vital input for socio-economic development. Fast depletion of fossil fuel has in recent years given added impetus to the search and harnessing of new and renewable sources of energy because the endowments of conventional energy sources in the country is certainly inadequate to meet the growing demand for energy. The only possible way to tackle this problem seems to be in creating a non-conventional energy infrastructure.

It has also been seen that a climate sensitive energy strategy from non-conventional sources can contribute to the growth process by—

- (i) Enhancing the efficiency of utilisation of non-conventional energy sources in its traditional uses.
- (ii) Substituting conventional energy in areas where feasible and
- (iii) Supplementing the generation of electricity.

Development of renewable energy sources would not only contribute directly to generation of energy but also result in many indirect benefits. First, the new and renewable energy sources provide clean energy and help preserve the environment and ecology. Their development and utilisation would help improve the quality of life. Secondly, new and renewable sources of energy can be harnessed gainfully in a decentralised way in the remote hilly areas of our State. A special feature of new and renewable sources of energy is that they are renewable and projects carried out in a short period of time.

However, if renewable sources are to supply a large share of energy requirement by the turn of the century it requires to be vigorously developed presently. Unfortunately, the schemes are not being accompanied by matching fund allocation due to resources constraints and therefore a sum of Rs.85 lakhs is proposed for this sector for 1995-96.

Approach

A two pronged strategy which is sought to be adopted includes—

- (i) Enlargement of operational programme in the area of biogas and low grade solar thermal devices to meet significant proportion of cooking and heating needs by giving handsome subsidies.
- (ii) Setting up small captive power units based on non-conventional energy technologies to serve the remote areas, in using wind energy micro hydel and solar photovoltaics, which are proposed to be set up at almost entirely through budgetary resources.

Programme Parameters

(i) Solar Thermal.

Energy in the form of heat is one of the main requirements in domestic and commercial sectors of Indian economy. A variety of thermal energy needs of these sectors can be met by utilising solar energy whose feasibility and user's acceptance have already been established in respect of solar water heating system and solar cooker. These installations have also been found quite attractive because of its simple technology, easy maintenance and long life.

The Government of India has also desired that the use of Solar Water Heating Systems be made mandatory in functional buildings where hot water requirements is of a continuous nature and these have to be executed in stages. 69 (sixty nine) nos. of SWHS of varying capacity totalling 1,573m² of collector area and capacity 78,950 LPD have already been installed. In view of Government of India policy promotion of the same is expected by soft loans provided by IREDA to beneficiaries.

Sale of 200 (two hundred) solar cookers at subsidized rate is also proposed during 1995-96.

2. Solar Photovoltaics

Solar Photovoltaic modules have been found to be quite reliable and popular in the State because of the temp. conditions and its modular nature. It is also easy to install and maintain and free from pollution and noise with no recurring fuel cost and has been found to be ideally suitable for the dispersed villages of the State.

9 (nine) nos. of village level solar pv. power plant of array sizes 2/2.5KW have been installed in the State and functioning satisfactorily. It is proposed to install 2(two) plants of 3KW capacity during the current year.

3. Wind Energy

For successful economic operation of wind electric generation, availability of consistently satisfactory wind speed is an essential requirement. 10 (ten) observation posts have already been set up and the observation is expected to be completed during 1995-96. Based on this wind resources assesment future installation of grid connected and stand alone wind electric generators shall be decided with is likely to be handed over to private sector/entrepreneurs who shall be asked to participate on a build-own-operate basis.

4. Micro Hydel

The rising cost of grid electricity have renewed the interest in micro hydel technology as an efficient low cost alternative in this Hill State especially in remote isolated places of difficult accessibility. It has an added advantage of short gestation period, lowered initial investments, no submergence or deforestation problems, reduced transmission losses and the schemes being environmentally more benign.

During 1995-96 it is proposed to take up the schemes of 300KW Synrang Replien and 200KW Umshara Hydro Electric Project in Jaintia Hills and West Khasi Hills District respectively. The estimated total cost of Synrang Replien Project is Rs. 151.4 lakhs and that of Umshara Rs. 107.81 lakhs. Though the advantage of Govt. of India capital subsidy Scheme shall be taken, State Govt's contribution for the project shall be Rs. 84.0 lakhs and Rs. 62.00 lakhs respectively. The outlay proposed for 1995-96 for Synrang Replien and Umshara is Rs. 5 lakhs which is expected to be sanctioned during 1995-96 by Govt. of India, DPR of which is ready. In addition Rs. 35 lakhs is proposed as State contribution for 100KW Galwang and 100KW Rongap H. E. Projects which has been sanctioned by Govt. of India during current year under their capital subsidy scheme.

The Govt. of India have also desired of making provision in the State Budget as its contribution towards UNDP/GEF Technical Assistance Project on 'Optimising Development of Small Hydel Resources in the Hilly Regions of India'. Meghalaya Non-Conventional and Rural Energy Development Agency has already been designated as Regional Office for the Project. A token provision of Rs. 1.00 lakhs is proposed for 1995-96.

5. Biogas

The total availability of cattle and buffalo dung in the State as identified by an survey have been estimated to be approximately 10 lakhs tonnes/year. Experiments carried out with different models indicated FLXI Type Biogas Plant, made out of very strong rubberised fabric as most suitable for this Hill State. It has an added advantage of easy and practically zero installation time, maintenance free and cost effective. 385 (three hundred eighty five) nos. of family sized plants have already been set up till 1993-94.

It is proposed to instal 100 (one hundred) nos. of 2 cum family sized Biogas Plants during 1995-96, for which a subsidy of Rs 7000.00 per plant is proposed as State Govt. share. The balance cost shall be shared by Govt. of India and the beneficiary.

6. Animal Energy Programme

Draught Animal Power a new subsector is being introduced by the Ministry of Non-Conventional Energy Sources. These are with an ultimate aim of increasing in Agricultural production which acts as an asset to the farmers. Multi-prong efforts have to be adopted to introduce improved farms implements and animal drawn costs in these regions wherein farmer's income can be increased.

However, a socio-economic survey is required to be conducted to identify the problems and to provides appropriate inputs as shall be required for which a provision of Rs. 1.5 lakhs is proposed.

The financial schematic outlay and expenditure and physical targets and achievements are shown in Annexures I, II, III 'A', III 'C', III 'D'

Progress of Expenditure during the Annual Plan 1994-95 and
Proposed outlay for the Annual Plan 1995-96

Code No.	Major Head/ Minor Head of Development	Eighth Plan 1992-97 outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted outlay		
					Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
105281C00	Managerial Subsidy		...	...	13.00	13.00	...
03101	Wind Energy Survey		..	..	1.50	1.50	..
02101	NPBD		..	..	7.00	1.00	6.00
	Solar Thermal						
	(i) Solar Water Heating System		...	...	13.00	...	13.00
	(ii) Solar Cooker		...	...	1.50	...	1.50
	(iii) Solar Passive		...	..	...	..	...
02102	Solar Photovoltaic						
	(i) Solar PV Power Pack		...	...	17.00	...	17.00
	(ii) Solar Lantern		300.00	..	...	...	...
800	Micro Hydel Project						
	(i) Investigation		..	...	5.50	5.50	..
	(ii) Implementation		..	...	20.00	...	20.00
	(iii) Portable Micro Hydel		...	...	4.50	...	4.50
	(iv) Setting up of UNDP Regional Office.		...	...	...	...	...
800	Energy conservation						
	(i) Battery operated vehicle		...	...	2.00	...	2.00
	(ii) Studies on draught Animal Power systems,		...	...	...	...	..
	Total		..	..	85.00	21.00	64.00

Annual Plan 1995-96								
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
13.00	13.00	...	14.00	14.00	...	...	...	..
1.50	1.50	..	2.00	2.00	...	0.50	0.50	...
7.00	1.00	6.00	8.00	1.00	7.00	7.00	...	7.00
13.00	...	13.00	...	...	...	...	...	..
1.50	...	1.50	2.00	..	2.00	2.00	...	2.00
...
17.00	...	17.00	16.50	...	16.50	16.50	...	16.50
...
5.50	5.50	...	..	...	..	...	...	..
20.00	..	20.00	40.00	35.00	5.00	40.00	35.00	5.00
4.50	..	4.50	...	...	...	..	...	...
...	...	...	1.00	..	1.00	..	...	...
2.00	...	2.00	...	...	...	...	...	...
...	...	...	1.50	...	1.50	...	..	...
85.00	21.00	64.00	85.00	52.00	33.00	66.00	35.50	30.50

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl.No.	Items	Unit	Eight Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
	Family Sized Biogas Plant	Nos.	250	75	75	100	...
	Solar Thermal						
(i)	Solar Water Heating System	Nos.	30	7x1000 LPD	7x1000		
(ii)	Solar Cooker	Nos.	750	200	200	200	..
	Solar Photovoltaic						
(i)	Solar PV Power Pack	Nos.	10	2x2.5 KW	2x2.5 KW	3x2 KW	...
(ii)	Solar Lannern	Nos.	2300				
	Micro Hydel Project						
(i)	Investigation	Nos.	10	4 Nos. on going 2 no. continuing	4 Nos. cont. 2 Nos. of 100 KW	...	..
(ii)	Implementation	Nos.	10	..	...	2 Nos. of 100KW 1 Nos. of 300 KW 1 No. of 200 KW	Continuing
(iii)	Portable Micro Hydel Sets	Nos.	15	5 Nos	5 Nos	...	..
	Energy Conservation						
(i)	Battery Operated Vehicle	Nos.	..	1 No.	No.	...	..
(ii)	Studies on draught animal power system.	Nos.	...	..	..	1 Unit	..

Proposals for Spill over and ongoing Programmes/Projects

Name of State:—MEGHALAYA

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	Commencement Year	Estimated cost		Annual Plan 1993-94 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, 1995.							
a) Micro Hydel Implementation	3.56	..
(i)
(ii)
(iii)
b) Wind Energy Survey	...	1990-91	...	...	...	1.48	...
c) Managerial Snsidy	...	1987-88	...	..	...	13.22	...
d) NPBD	...	1988-89	...	...	...	4.80	...
TOTAL :—	23.06	...

(Continued)

	Annual Plan 1994,95		Annual Plan 1995-96	Anticipated Benefits (in Units)				Remarks (Specifically Environmental Measure /Cost)	
	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
	9	10	11	12	13	14	15	16	17
(a)	5.50	5.50	35.00	...	...	...	..	..	All are environ- mentally bening Schemes
(b)	1.50	1.50	2.00	..	...	...	...	...
(c)	13.00	13.00	14.00	...	..	...	...	...
(d)	1.00	1.00	1.00	...	...	...	...	...
Total :-	21.00	21.00	52.00	...	...	...	...	...

ANNEXURE—III C

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	No- ture and Loca- tion of Scheme	Com- mence- ment Year	Estima- ted Cost	Eighth Plan (1992-97)		Annual Plan 1994-95		Annual Plan 1695-96 Proposed outlay	Anticipated Benefits (In Units)					Remarks (Speci- fically Environ- mental Measures/ in focus)
					Outlay	Actual Expenditure	Budget- ted out- lay	Anticipated Expenditure		Eighth Plan 1993-04 Actual Bene- fit	1994-95 1995-96	Target	Beyond 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

New Schemes of																
(i) N.P.B.D.	01F0E	...	Eighth Plan 1995- 96	...	...	...	6.00	6.00	7.00	...	...	...	...	...	...
(ii) Solar Ther- mal	0210E	..	..	...	...	...	...	..	..	...	..	..	..	..	..
(a) Solar Water Heating System	M	..	..	...	12.03	13.00	13.00	...	..	..	..	..	..	..	..	All are envi- ronmentally being schemes
(b) Solar Cooker	E	..	..	...	0.83	1.50	1.50	2.00	...	..	..	..	..	..	..
(c) Solar Passive	..	..	..	...	2.38	...	...	..	...	..	..	..	..	..	..

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(iii) Solar Photovoltaic		2102	G	"	..	..	..	..	..	..	..	..	..	..	..	..
(a) Solar PV Power Pack			H	"	..	..	15.68	17.00	17.00	16.50	..	..	..	..	..	..
(b) Solar Lantern			A	"	..	..	18.79	..	..	..	..	..	..	..	..	..
(iv) Energy Conservation 800			L	"	..	..	..	..	..	..	..	..	..	..	..	..
(a) Battery Operated Vehicle				"	2.00	2.00	..	..	..	..	..	..	..
(b) Studies on draught animal power systems			A Y	"	..	..	..	..	..	1.50	..	..	..	..	..	..
(V) Micro Hydel Projects			A	"	..	..	..	..	..	..	..	..	..	..	..	..
(a) Investigation				"
(b) Implementation				"	20.00	20.00	5.00	..	..	..	..	..	..
(c) Portable Micro Hydel Sets				"	4.50	4.50	..	..	..	..	..	..	..
(d) Setting up of UNDP Regional office				"	1.00	..	..	..	..	..	..
TOTAL				49.71	64.00	64.00	33.00	..	..	..	..	..	..

**SUMMARY STATEMENT
PROPOSAL FOR PROGRAMMES/PROJECTS**

Name of State/UT—**MEGHALAYA**

ANNEXURE—III D
(Rs. in lakhs)

Particulars	Code No. Major head/ Minor head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (1993-94)		Annual Plan (1994-95)		Eight Plan (1992-97)	Annual Plan (1995-96)
				Actual Expd.	Budgetted Outlay	Anti. Exp.	Outlay	Proposed Outlay	
1	2	3	4	5	6	7	8	9	
3. Critical ongoing Schemes	2810								
As on 31-3-94									
(1) Micro Hydel	...	800	...	3.56	5.50	5.50			35.00
(2) Wind Energy Survey	03101	...	...	1.48	1.50	1.50			2.00
(9) Manageral Subsidy	001	...	...	13.22	13.00	13.00			14.00
(4) N. P. B. D.	01101	...	...	4.80	1.00	1.00			1.00
4. New Scheme of Eight Plan									
Solar Thermal	02101								
(a) Solar Water Heating System				12.03	13.00	13.00			
fb) Solar Cooker	...	...	...	0.83	1.50	1.50			2.00
(c) Solar Passive	...	...	...	2.38	...	...			...
(ii) N. P. B. D.	...	...	...	...	6.00	6.00	300.00		7.00
(iii) Solar Photovoltaic	02102								
(a) Solar PV Power Pack	...	...	...	15.68	17.00	17.00			16.50
(b) Solar Lantern	...	...	...	18.79	...	...			...
(d) Micro Hydel Project	800								
(i) Implementation	...	...	...	...	20.00	20.00			5.00
(ii) Portable Micro Hydel Sets	...	...	...	...	4.50	4.50			...
(iii) Setting up of UNDP Regional Office	...	...	...	...	...	...			1.00
(iv) Energy Conservation	800								
(i) Battery Operated Vehicle	...	...	...	...	2.00	2.00			...
(ii) Studies on draught annual Power Systems	...	...	...	...	...	...			1.50
Total				72.77	85.00	85.00			85.00

CHAPTER—VI

INDUSTRIES AND MINERALS

6.1. Small Scale Industries:

6.1.1. An 8th Plan outlay of Rs. 500 lakhs was originally approved for this sector. The total expenditure for the 1st two years of the Plan period *i. e.* 1992-94 is Rs. 255.02 lakhs. During 1994-95, an outlay of Rs. 145.00 lakhs was approved for this sector and the entire amount is anticipated to be fully utilised. An amount of Rs. 165.00 lakhs is approved for the next plan period *i. e.* 1995-96, and this amount is proposed for continuing the existing scheme and also for taking up one new scheme.

1. DIRECTION AND ADMINISTRATION :

(i) **Headquarter Organisation** :—A provision of Rs. 5.00 lakhs has been proposed for the head quarter organisation. This is to meet the requirements for a few staff at the headquarters and also for replacing of one old vehicle which is no longer servicable.

(ii) **District Organisation** :—Under the District Organisation, a provision of Rs. 1.5 lakhs has been proposed for meeting the establishment cost of the Subdivisional Officer at Baghmara and Nongpoh which has already been established.

(2) **District Industries Centres** :—The DIC Scheme was earlier a scheme which was being funded on a 50:50 basis between the Central Government and the State Government. However, the scheme has been transferred to the State Plan and consequently there has been an escalation in the maintenance cost of this scheme. A provision of Rs. 60.00 lakhs has been provided for the purpose. This is to meet the establishment cost of, the full-fledged DIC in West Khasi Hills and East Garo Hills. In addition two new DICs at Nongpoh and Baghmara have been set up since these have been declared as District by the State Government. A balance provision has been made for a few posts of Project Managers at Shillong, Jowai and Tura. The transferring of these schemes to the State Plan was not projected earlier during the Eighth Plan, hence the escalation in the Plan proposals. A provision of Rs. 15.00 lakhs has also been made for completion of the DIC building at Nongpoh.

3. TRAINING :

Training Inside and Outside the State : This is a continuous scheme and provision of Rs. 4.00 lakhs has made for it. The amount is required to meet the stipendary cost for trainee which are at present Rs. 180/- within the State and Rs. 250/-, outside the State. Those amounts are inadequate now and enhancement of the rates is necessary.

4. INVESTMENT PROMOTION PROGRAMMES:

For strengthening the support to private investment during the next plan period and in the small Scale Sector, would be taken in the first instance.

Awareness Programme: Alongwith the escort services the need to be rendered to SSI, dissemination of information on various aspects, such as:

Availability of local resources, Scope for promotion and development of viable Industries.

Source of Finance,

Facilities available to the SSI Sector in the State, etc.

have to be provided to the entrepreneurs.

Therefore, it is proposed to organise workshop and seminar, and Awareness Campaigns throughout the State for economic exploitation of local resources to set up some Industries in the region, which might have been either un-tapped or, under-tapped so far.

Accordingly, an amount of Rs. 5.00 lakhs has been earmarked for the same.

5). **Exhibition:** A provision of Rs. 5.6 lakhs has been proposed for conducting exhibitions in the State. Further, the Department invariably called upon to participate in the various Trade Fairs and exhibitions conducted by other organisations. The amount is to be utilised for this purpose.

6). **Multi-purpose Service Workshop:** This is a training scheme in various trades related to metal working and also in carpentry. The District has no other training programme of this type and it is expected to assist Artisan in developing skills in the trades. A provision of Rs. 2.5 lakhs is to meet the establishment cost in this scheme.

7). **Grants-in-aid:** A provision of Rs. 3.00 lakhs is being made for the grant-in-aid scheme. This is a continuing scheme and is meant to grant assistance both in cash and in kind to Passed Out Trainees as a follow-up measure to help them to set up their own tiny establishments.

(8), Employment Promotion Programme:

(Tailoring, Knitting and Embroidery): A provision of Rs. 3.00 lakhs has been provided for the scheme and is to meet the establishment cost of the Centres at Asanangiri, Mairang, Baghmara and Khliehriat. The Centres provide training in tailoring and Knitting to Woman entrepreneurs.

(9). **Industrial Estates:** A provision of Rs. 7.00 lakhs has been made for this scheme which is a continuing scheme. Rs. 2.00 lakhs have been earmarked for the establishment cost required for the four estates in Tura, Jowai, Williamnagar and Nongstoin. Rs. 5.00 lakh have been provided for construction of a shed, internal roads in the Industrial Estates at Shillong.

(10). **Khadi and Village Industries Board:** A provision of Rs 40.00 lakhs has been earmarked for the Khadi Board Scheme. The establishment cost of the Board is a liability of the State Government and Rs. 40.00 lakhs being provided so as to enable them to meet the salaries of the different Training Centres and Offices of Meghalaya Khadi and Village Industries Board. The Board at present is rendering assistance to beneficiaries in a number of Village Industries such as bee-keeping, pottery, carpentry, blacksmithy etc. The additional requirement is also to meet the salaries of Chairman of the Board

(11). **Handicrafts:** A provision of Rs. 13.00 lakhs has been made for the handicrafts sector.

(1) Of this, Rs. 10 lakhs have been provided as Share Capital contributing to the Meghalaya Handloom and Handicrafts Development Corporation which is conducting the development work of the Handicraft Sector, and

(2) Rs. 3.00 lakhs is for the Master Craftsmen Training Scheme which is a continuing Scheme where Artisans and Craftsmen are being rendered training under an able Craftsman.

ANNUAL PLAN 1995-96—PROPOSED OUTLAY

GN-STATEMENT

Rs. lakhs

Code No.	Major Head/Minor Head of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96		
		Actual Expenditure	Budgetted Outlay	Anticipated Outlay	Proposed Outlay	of which capital content	
1	2	3	4	5	6	7	8

1. 06 2851. Village & Small Industries

1. Direction & Administration

26.97 69.00 69.00 80.50 15.00

2. Training :

Training inside & outside the State
Action Plan

3.14 2.00 2.00 4.00 ...
2.43 3.07 3.00

1	2	3	4	5	6	7	8
3. INVESTMENT PROMOTION PROGRAMME :							
1) Awareness Programme	5.00	..	...
2) Sub-contract Exchange	2.00	..	...
4. SMALL SCALE INDUSTRIES :		27.75	21.00	21.00	15.50	...	...
5. INDUSTRIAL ESTATES							
Establishment...	1.60	2.00	2.00	2.00
Work	16.01	5.00	5.00	5.90
5.00				
6. Khadi and Village Industries	32.00	30.00	30.00	40.00
...				
7. HANDICRAFTS :							
1) Share in MHHDC	13.00	10.00	10.00	14.00
2) Master Craftsman Training	2.84	3.00	3.00	3.00
..				
Total	125.74	145.00	145.00	165.00
20.00				

ANNEXURE-I

Progress of expenditure during the Annual Plan 1994-95 and proposed

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing schemes	New scheme	Budgetted outlay		
					Total	Continuing scheme	New scheme
1	2	3	4	5	6	7	8
1 06 2851.00	Vill & Small Industries						
	1. Direction & Administration						
	1. Head Organisation	}	156.00		60.00	60.00	
	2. District Organisation						
	3. D.I.C.						
	2. TRAINING:						
	(1) Training Inside & outside the State	}	22.00	22.00	5.00	5.00	
	(2) Action Plan						

outlay for the Annual Plan 1995-96

Rs. in lakhs

Total	Anticipated Expenditure		Annual Plan 1995-96					
	Continuing scheme	New scheme	Proposed outlay			of which capital content		
			Total	Continuing scheme	New scheme	Total	Continuing scheme	New scheme
9	10	11	12	13	14	15	16	17
69.00	69.00	...	8.00	8.00	...	...	...	...
		...	1.50	1.50	...	...	...	...
			71.00	71.00	...	15.00	15.00	...
5.00	5.00		4.00	4.00	.	..	...

1	2	3	4	5	6	7	8	
3. INVESTMENT PROMOTION PROGRAMME								
(1) Awareness Programme								
4. SMALL SCALE INDUSTRIES								
(1) Exhibition								
(2) Package of Incentive								
(3) Multipurpose Service Workshop		115.00	115.00	...	21.00	21.00	...	
(4) Grant-in-aid								
(5) Employment Programme (Tailoring Section)								
(6) Training Knitting and Embroidery								
5. Industrial Estate		60.00	40.00	...	7.00	70.00	...	
6. Khadi & Village Industries		95.00	...	...	30.00	30.00	...
7. HANDICRAFT								
(1) M. H. H. D. C.			52.00	...	13.00	13.00	...	
(2) Master Craftsman Training								
Total		...	500.00	500.00	...	145.00	145.00	...

	9	11	12	13	14	15	16	17
		..	5.00		5.00	...	..

	5.00	...	...	...	..	...
	5.00	..	...	...	...
21.00	2.50	2.50	...	...	...	...
		...	5.00	5.00	..	...	...	...
		...	2.00	2.00	...	..	...	...
		...	1.00	2.00	...	..	...	...
7.00		...	7.00	7.00	...	5.00	...	...
30.00	40.00	40.00	...	...	...	...
13.00	10.00	10.00	...	...	...	...
		...	3.00	3.60		...	..	...
Total 145	165.00	160.00	5.00	20.00	..	...

ANNEXURE—II

**ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND
PROPOSALS FOR THE ANNUAL PLAN 1995-96**

Sl. No.	Item	Unit	Eight Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks.
			Target	Target	Anticipated Achievement.	Target	
1	2	3	4	5	6	7	8

320

1.	Training inside and outside the State	Trainees.	500	100	100	100	
2.	Grants-in-aid	Beneficiaries	375	75	75	75	
3.	District Industries Centre	Nos.	4	4	4	4	
4.	Industrial Estates	Nos.	4	4	4	4	

Proposal For Spill Over And
(Outlay Expenditure In Rs. Lakhs And Physical

ANNEXURE III 'A'

Particulars	Code No. Major head/ Minor head	Nature & Location of the Schemes	Commence- ment year	Estimated Cost		Annual plan	Eight plan	Annual Plan 1994-95	
				Original	Revised	1993-94 Expenditure	1992-97 Agreed outlay	Budgeted Outlay	Anticipated expenditure
1	2	3	4	5	6	7	8	9	10
A. 1. Completed Schemes by 31st March 1994 (Spill over lia- bility, if any, for 1994-95 and beyond									
Total A. 1.									
A. 2. Schemes completed during 1993-94 & likely to be completed during 1994-95 (Spill over lia- bility if any, for 1995-96 and beyond									
Total A. 2.									

1887

Department of
of the

1888

1889

1890

1891

1892

1893

1800	151	112	150
1800	151	112	150
1800	151	112	150
1800	151	112	150
1800	151	112	150
1800	151	112	150
1800	151	112	150
1800	151	112	150
1800	151	112	150
1800	151	112	150

1894

1895

1896

1897

1898

1899

1900

1895

MEMORANDUM FOR NEW SCHEMES/PROJECTS— NEW SCHEMES OF EIGHTH PLAN

Particulars	Code No.	Name & location of the scheme	Commencement year	Estimated cost	Eight	Annual	Annual plan	Annual	Anticipated Benefits (in units)			Remarks specifically Beyond environment target 1995-96 measures/cost.			
					plan 1992-97	plan 1993-94	1994-95	plan 1995-96	Eight 1993-94	1994-95	1995-96				
					Agreed Outlay	Expenditure.	Bud. Outlay	Anti-Proposed	plan 1992-97	Actual benefits					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New Schemes of Eight plan															
SMALL SCALE SECTOR: 166 2851															
INVESTMENT PROMOTION PROGRAMME															
(1) Awareness Programme.			1995	4.		...	...	...	5.00						
Total :					5.00						

225

ANNEXURE—III 'D'

SUMMARY STATEMENT PROPOSALS FOR PROGRAMMES/PROJECTS.

NAMES OF STATE/UT-

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Commulative expenditure upto end of 7th Plan	Annual Plan	Annual Plan	1994-95	Eighth Plan	Annual Plan
				1993-94	1994-95	1994-95	1992-97	1995-96
				Actual Expen- diture	Approve Outlay	Anticipa- ted Expen- diture	Outlay	Propose outlay
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31 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 31 March 1994	Village and Small Scale Industries.	...	343.64	125.74	145.00	145.00	500.00	160.00
4. Schemes aimed at maximizing benefits from the existing capacity as on 31 March 1994.	...	...	...	...	...	...	...	...
5. New schemes of eight Plan.	Village and Small Industries	...	...	...	...	...	...	5.00

6.2. SERICULTURE & WEAVING

6.2.1. An outlay of Rs. 450.00 lakhs was tentatively fixed for this sector for the 8th Plan period. The Approved outlay for 1993-94 is Rs. 135.00 and this was later revised to Rs. 125.94 lakhs, out of which the expenditure is Rs. 125.40 lakhs. The total approved outlay for 1994-95 is Rs. 135.00 lakhs which is expected to be utilised in full. The tentative Approved outlay for 1995-96 is Rs. 140.00 lakhs i. e. (Rs. 87.50 lakhs for Sericulture and Rs. 52.50 lakhs for Weaving).

A. BACKGROUND NOTE ON SERICULTURE AND WEAVING IN MEGHALAYA

1. Introduction :

Sericulture and Handloom Weaving are two important cottage industries in Meghalaya, and they provide mainly part time employment to a large section of the people in the rural areas. It is estimated that around 24,000 families are presently engaged in the pursuit of these two industries-14,000 families in Sericulture and 10,000 in Handloom-Weaving. Of late, efforts have been made to create full-time employment activity for the Sericultural farmers, as well as the handloom weavers through the implementation of seed-based schemes. The estimated outlay for the year 1995-96 is Rs. 140.00 lakhs (Sericulture Rs. 87.50 and Weaving Rs. 52.50 lakhs)

II. Organisation set up :

Sericulture and Handloom-Weaving are rural based industries which have been accorded due importance in accordance with the national policy of rural industrialisation. The developmental activities of the Department of Sericulture and Weaving in the state are, therefore, concentrated in the rural areas; and its set-up has been organised with a view to ensuring, as far as practicable, a regular and constant touch with the rural populace.

For the purpose of administrative convenience, technical control and supervision, the organisational setup of the Department has been divided into two separate wings viz; the SERICULTURE WING and the WEAVING WING.

A SERICULTURE : Meghalaya, endowed as it is with a salubrious climate and the seridigenous fauna and flora, has the distinction of having all the four known types of silkworms and their host plants, viz; Mulberry, Eri, Muga and Oak Tasar. But Oak Tasar rearing is not popularly known to the people in the State. Oak Tasar food plants are found only in East Khasi Hills, West Khasi Hills, Ribhoi and Jaintia Hills districts mostly scattered in difficult terrains not suitable for rearing purpose. This coupled with the uncertainty of outdoor rearing has hampered the efforts to introduce and propagate the rearing of Oak Tasar silkworms. On the other hand, mulberry, eri and muga silkworm rearing is traditionally practised by the people. The Department has, therefore, concentrated its efforts on the development of mulberry, eri and muga silk industry,

The main objective of the Sericulture schemes is to help agricultural farmers in their efforts to step up the production of good quality cocoons which could be converted into Silk Yarn for utilisation in the Handloom sector. This would help them to dispose their cocoons at a reasonably good price and thereby augment their income. To achieve this objective, efforts have been made to ensure the systematic plantation of silkworm food plants for abundant supply of nutritious leaves to feed the silkworms, and thereby intensifying the rearing activities to step up the production of cocoons.

The schemes under implementation include programme for (a) organisation of block plantations in selected pockets (b) improvement of existing plantations under individual holdings of progressive agricultural farmers, (c) Strengthening of departmental nurseries for raising improved varieties of saplings, (d) organisation of Chowkising centre, (e) improvement of existing seed farms (f) improvement of silk rearing and spinning, and (g) training of progressive agricultural farmers.

(a) Block Plantations: The organisation of block plantations has been taken up with a view to ensuring systematic plantation of silkworm food plants. The selected beneficiaries of each block plantation are engaged in plantation works under the guidance of department field staff. Necessary inputs like saplings, manure, fencing material etc. are provided by the Department. The temporary boundary fencing is being proposed in order to reduce the expenditure in a Block plantations. It is proposed to have fencing with local material including vegetative plants and a drain all around the plot selected which will help us to have natural permanent fencing in future to protect the plants. When the plants will be ready for full-scale rearing after 2/3 years in the case of Mulberry food plant 4 years in the case of Eri and 5 years in the case of Muga food plants the selected beneficiaries would be able to utilise the plan for rearing of silkworms in their individual rearing sheds.

(b) Improvement of existing Plantation: The improvement and development of existing plantations under individual holdings of progressive agricultural farmers is also taken up in a phased manner every year where requisite inputs like saplings, manure, local fencing material, rearing appliances etc. are provided in the form of grant-in-aid.

(c) **Departmental Nurseries:** The raising of improved varieties of saplings (Mulberry and muga saplings) is essential for distribution to the sericultural farmers in the State including the selected beneficiaries of block plantations and individual holdings. The saplings (2/3 years' old) are distributed free of cost. There are altogether 9 mulberry nurseries and 4 muga nurseries besides the 2 mulberry nursery-cum-chowki rearing centres. 7 mulberry nurseries and all the 3 muga nurseries have been included for strengthening and improvement in order that each nursery is to produce at least one lakh saplings annually.

(d) **Chowki rearing centres:** The sericultural farmers in the State normally conduct the rearing of mulberry silkworms in their respective dwelling places setting aside a portion of the house for rearing purpose, or by constructing a separate temporary shed with local materials. They are, facing difficulties in conducting initial-stage or infant-stage rearing in view of limited space, unhygienic conditions etc. which resulted always in high mortality rate. In order to ease this problem, the Department is taking up the chowki rearing (*i.e.*, rearing of silkworms in the initial stage) in departmental chowki rearing houses. Thereafter, the chowki worms are distributed to this sericultural farmers. There are at present 25 chowki rearing Centre in selected pockets including 2 Nos. being set up in the current year. 12 (twelve) of the existing centres have been included under plan.

(e) **Improvement of existing Seed Farms:** Improvement/ replacement of plantations of the existing Seed Farms is also taken up where required inputs like planting of saplings, manure, fencing materials, rearing appliances, including ploughing etc. is being provided. One generator is being proposed for Mulberry Seed Farm Shillong as per recommendation of the Members of the Monitoring Group-II, State Planning Board, as a stand-by in case of power failure in the Seeds preservation room which used to occur every now and then.

(f) **Improvement of Silk Reeling and Spinning:** The mulberry cocoons produced by the sericultural farmers in the State are purchased by the Department for utilisation in the departmental Silk reeling and twisting units. There are 4 such units, and 2 of them have since been provided with modern reeling and twisting equipments etc. In respect of Eri and Muga Cocoons, whatever quantity produced by the sericultural farmers is disposed of by them to traders from outside the State at reasonably higher price than could be offered by the Department. However, Eri Spinning Centres and Muga reeling Units have been started with training facilities for the benefit of local spinners and reelers. There are at present 13 Eri Spinning Centres and 4 Muga reeling units in the State.

(g) **Training of Sericultural farmers:** A practical training of 45 days duration with stipend at the rate of Rs. 400 per month each is conducted every year to enable the progressive sericultural farmers to learn the improved techniques of rearing of silkworms including plantation of food-plants and other cultural operations in Sericulture. The training is localised in different seed farms having the required

infrastructures for the purpose. On completion of training, the sericultural farmers are also supplied with rearing appliances etc. so that they can act as village guides to other farmers in their respective areas.

The other developmental activities for Sericulture include the organisation and improvement of silkworm seeds production to ensure supply of disease-free layings (dfis) to the sericultural farmers in the State and to other States as well.

The pre-service training of personnel is also arranged at the Central Sericultural Research and Training Institute, Barhampore (West Bengal) for 15 months' Post Graduate diploma Course and at the Sericultural Training Institute, Ummulong (Jaintia Hills) for 12 months Certificate Course. Short-term training is also imparted at the above Sericultural Training Institute to the departmental field staff to acquaint themselves with the latest methods and developments in sericulture industry.

B. WEAVING : Handloom - Weaving in Meghalaya is concentrated mainly in Garo Hills with some activities in West Khasi Hills, Ri Bhoi and Jaintia Hills bordering Assam. The Developmental activities for Weaving have also been extended to certain areas bordering Bangladesh. There are around 10,000 handlooms in the State, and about 80% of the looms are working at present. The Weavers are mostly women-folk and seasonal workers only.

The developmental activities for Handloom Weaving lay emphasis on the production of good quality handloom fabrics which could be exposed in the local market and outside. Training and demonstration facilities are arranged for the handloom weavers in different departmental centers, viz. Weaving Training Centres, Weaving Demonstration Centres, Mobile Handloom Demonstration Units, Handloom-cum-Production Centres and Pilot Handloom Weaving Centres.

There are 10 Weaving Training Centres in the State including one being set up during 1993-94. These centres are imparting regular training to local artisans on self-employment basis.

The training and demonstration facilities in other departmental centres viz, Pilot Handloom Weaving Centres, Handloom Demonstration-cum-Production Centres, Weaving Demonstration Centres and Mobile Handloom Demonstration Centres are provided in order to enable local weavers to pick up the improved methods of weaving designing etc.

For (8 Nos) New Pilot Handloom Weaving Centres construction of Weaving Workshop is being proposed. In which the construction will be temporary sheds/workshops with local materials in order to reduce the cost structure in construction works. The proposed handloom workshops/sheds is expected to last for a period of 3 Years. All the deserving women of the villages/areas are expected to be trained after a period of 3 Years. When sufficient Nos. of weavers have completed training the Co-operative Society can be formed.

them for commercial productions. However, construction for permanent structures/buildings may be considered after studying the performance attitudes. At the same time Government of India is given more importance for covering maximum Nos. of Weavers under co-operative fold.

The Weaving Schemes under implementation also include programmes for strengthening of handloom production centres at Shillong, Jowai, Tura, Mendipathar, Harinkata, and Gasapara as well as the establishment of Modernised Handloom Production Centre at Nongpoh, Okkapa & Dufriagon. These centres are being developed for diversified production of handloom fabrics.

A Handloom Research & Designing Centre attached to the State Handloom Training Institute Mendipathar was also setup for the purpose of improvement of designs, preservation and propagation of indigenous vegetable dyes besides the other improvement works on handlooms. The number of seat has been increased from 5 to 10 seats during the current financial year.

A Post-Loom Processing Centre was also established at Manikganj in East Garo Hills with facilities for block printing and dyeing. Arrangement is also being made for providing textile processing and finishing in the centre.

State Level Organisations :—There are two state level organisations for the production and development of Handlooms viz. the Meghalaya Apex Handloom Weavers and Handicraft Co-operative Federation Ltd. (MEGHALOOM) and the Meghalaya Handloom & Handicrafts Development Corporation (MHDC)-the former is looking mainly after the welfare of the primary handloom weavers Co-operative Societies in the State while the latter has been constituted to look after the production and marketing aspects of both Handlooms and Handicraft with special emphasis on Handlooms.

The MEGHALOOM was organised and registered with the main office at Shillong. The Federation is making arrangement for procurement of good quality yarn and sell the same to the primary handloom weavers co-operative societies through its agents, viz.

1. Tura Handloom weavers Co-operative Society.
2. Mendipathar Sub-Areas Co-operative Marketing Society.
3. Agragati Service Co-operative Society.
4. Shillong Whole sale Consumer's Co-operative Store.
5. Jowai Consumer Wholesale Co-operative Store.

The Federation is also making arrangement to open sale counters-~~own~~-godown for disposal of finished handloom products.

The training of members-weavers of the primary handloom weavers Co-operative societies is also arranged by the Federation deputing them to the weavers service centre of the Government of India at Guwahati and to the State Handloom Training Institute, Mandipathar as well.

The Department of Sericulture and weaving is at present providing assistance to the said Federation only in the form of managerial subsidy. The assistance to the primary weavers-co-operative societies viz managerial subsidy, share capital grant, supply of yarn and modernisation of looms is also channelised through the Federation.

The MHHDC was constituted in 1986 and its head office is located at Shillong. The Corporation is making efforts to promote the Handloom industry in the state covering the weavers outside the Co-operative fold. It is a 100 per cent subsidiary of MIDC.

The main function of the Corporation is to organise the production of selected items of handloom fabrics like dress and furnishing materials, to arrange the procurement of raw materials, such as yarn, Dyes & Chemicals etc. and to explore the avenues for marketing of finished products.

The Department is at present providing assistance to the corporation for modernisation of looms outside Co-operative sector besides the Market Development Assistance to enable the corporation to participate in Exhibition and Fairs and to dispose of the finished products through rebate sale.

Central Sector/Central Sponsored Schemes

Four Central Sector Schemes for the welfare of the Handloom weavers of Meghalay are formulated on the basis of the guidelines of Government of India at a total cost of Rs 223.18 lakh during 8th plan (1994-97 out of which Rs.82.31 lakhs proposed for 1994-95 and Rs 80.25 lakh proposed for 1995-96. Details are shown at Annexure-V1

- ANNEXURE. I

Progress of expenditure during the Annual Plan 1994-95 and Proposed Outlay for the Annual Plan 1995-96

SERICULTURE AND WEAVING:

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	Eight Plan (1992-97)			Annual Plan (1994-95)		
		Total	Continuing schemes	New schemes	Budgeted Outlay		
					Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8
2851 60	Village Sericulture Weaving and Small Industries..	..	..	..	..	..	..
103	Handloom Industries	160.00	160.00	..	50.00	50.00	..
107	Sericulture Industries	290.00	290.00	..	85.00	85.00	..
	Total	450.00	450.00	..	135.00	135.00	..

ANNEXURE I--Contd.

(Rs. in lakhs)

Annual Plan 1955-56								
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	50.00	...	52.50	52.50	...	...	...	...
85.00	85.00	...	87.50	87.00	...	6.00	6.00	...
135.00	135.00	...	140.00	140.00	...	6.00	6.00	...

**Physical Targets and Achievements during the Annual Plan 1994-95
and proposals for the Annual Plan 1995-96
(Sericulture & Weaving)**

Sl.No.	Item	Unit	Eight Plan	Annual Plan 1994-95		Annual Plan	Remarks
			(1992-97)	Target	Anticipated Achievement	1995-96	
1	2	3	Target	5	6	7	8
VILLAGE AND SMALL INDUSTRIES							
1 HANDLOOM INDUSTRIES							
	(a) Production of Handloom fabrics	Lakh sq. metres,	157.80	31.00	31.00	32.00	
	(b) Employment (Weavers) ...	No. of families	1500 (add)	300	300	300	
2 SERICULTURE INDUSTRIES							
	(a) Production of Raw silk ...	Kgs.	4500	900	900	1000	
	(b) Production of cocoons—						
	(i) Mulberry	Kgs.	65000	14,000	14,000.00	15,000.00	
	(ii) Eri	lakh kgs	12.60	2.50	2.50	2.60	
	(iii) Muga -- -- :	lakhs No.	251.00	60.00	60.00	62.00	
	(c) Employment (Sericulture) ..	No. of families,	3000 (add),	500	500	700	

ANNEXURE III 'A'

Proposals for Spillover and ongoing Programmes/Projects

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

Particulars	Code Major Head/ Minor Head	Nature and Location of the Scheme	Commence- ment year	Estimated Cost		Annual Plan (1993-94) Expendi- ture	Eight (1992) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
1-1. Completed Schemes as on 31-3-93 (Spillover liability, if any, for 1994-95 and beyond. (i) (ii) (iii)	..	..	..	..	..	..	..
Total—(1-1)	..	..	..	..	..	..	..
1-2. Schemes Completed during 1992- 1993 and 1993-94 and likely to be completed during 1994-95 (Spill- over liability if any, for 1995-96 and beyond). (i) (ii) (iii)	..	..	..	..	..	..	..
Total—(1-2)	..	..	..	..	..	..	..
1-3 Critical-ongoing Schemes on 31-3-1995.	1 06 2651 40	Village and Small Industries.					
A. Handloom Schemes	103—Handloom	Industries.					
1. Intensive Production of Handloom Fabrics.	..	Development In Rural areas.	1990-91	90.00	..	29.65	90.00

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (in Units)					Remarks
Budgetted Outlay	Anticipated Expenditure	Proposed outlay	Eighth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	(Specifically Environmental measures/costs.
9	10	11	12	13	14	15	16	17
...
...
...
...
...
39.00	39.00	43.00	Production of Handloom Fabrics (Lakh - Square-metres) = 157.80	28.20	31.00	3.20	40.00	

ANNEXURE IIIA contd.

1	2	3	4	5	6	7	8
2. Handloom Training		—do—	—do—	20.00	—	4.97	20.00
3. Asstt. to State Handloom Corporation ...		—do—	—do—	15.00	—	3.90	15.00
4. Asstt. to State Apex and Primary Weavers Co-operative Societies		—do—	—do—	15.00	—	3.00	15.00
5. Estt. of modernised Handloom Production Centre		—do—	—do—	10.00	—	4.85	10.00
6. Estt. of Post-loom Processing centre		—do—	—do—	10.00	—	3.92	10.00
Total—A: 16.00				160.00		48.79	160.00

B. SERICULTURE

Schemes	107-Sericulture industries.						
1. Intensive Dev. of Mulberry Silk Industry		—do—	—do—	125.00	—	34.50	125.00
2. Intensive of Eri Silk industry		—do—	—do—	85.00	—	21.93	85.00

9	10	11	12	13	14	15	16	17
5.00	5.00	5.50						
3.00	3.00	2.00						
3.00	3.00	2.00						
...	-	-						
...	-	...						
50.00	50.00	52.50						

37.00	37.00	37.50
-------	-------	-------

(a) Mulberry cocoons
cocoons (Kg)
= 65,000/-

800	14000	15000	16000
-----	-------	-------	-------

25.00	25.00	25.00
-------	-------	-------

(b) Raw silk (Kg)

4500	634	900	1000	1300
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ANNEXURE—I II(A) contd

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3. Intensive Organisation of Muga Silk Industry,	... do	do	50.00	...	14.68	50.00	17.00	17.00	18.00	(c) Eri cocoons =12.60	lakh (kg)	2.05	2.50	2.60	3.60	
4. Sericulture Training.	... do	do	10.00	...	2.50	10.00	2.50	2.50	3.00	(d) Muga cocoons =251.0	lakh (No)	64.14	60.0	62.0	70.00	
5. Strengthening of Headquarter Organisation.	.. Staff scheme at Shillong Tura.	do	20.00	...	3.00	20.00	3.50	3.50	4.00							
Total B :-	290.00		290.00	..	76.61	290.00	85.00	85.00	87.50							
Total A + B :-	450.00		450.00	...	125.40	450.00	135.00	135.00	140.00							

ANNEXURE : III D
SUMMARY STATEMENT
PROPOSAL FOR PROGRAMMES/PROJECTS

Name of States/ :-- MEGHALAYA Sericulture and Weaving

(Rs. in lakhs)

Particulars	Code No. major head/sub-head	Estimated cost	Cumulative expenditure upto end of 7th Plan	Annual Plan 1993-94		Annual Plan 1994-95		Eighth Plan 1992-97	Annual Plan 1995-96
				Actual expenditure	Budgeted Outlay	Anticipated expenditure	Outlay	Proposed outlay	
1	2	3	4	5	6	7	8	9	
1. Completed schemes as on 31st March 1993 (spill-over liability if any, for 1993-94 and beyond)		...	..	...	...	...	...	..
2. Schemes completed during 1993-94/liely to be completed during 1994-95 (spill over liability if any, for 1995-96. and beyond)		...	..	...	...	...	...	...
3. Critical ongoing schemes as on 31st March 1995.	106. 2851-00 Village and Small Industries 103. Handloom Industries. 107. Sericulture Industries.	..	126.79	48.79	50.00	50.00	160.00	52.50	
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March 1995		..	201.38	76.61	85.00	85.00	290.00	87.50	
5. New Schemes of eighth Plan.		...	...	..	...	...	..	...
Grand Total :—			328.17	125.40	135.00	135.00	450.00	140.00	

6.3. MEDIUM AND LARGE INDUSTRIES

6.3.1. The total 8th Plan Outlay for Large and Medium Industries is Rs.3,250 lakhs. During 1993-94, an amount of Rs.815 lakhs provided for this sector which was subsequently revised to Rs.811 lakhs. (This includes a loan component of Rs.350 lakhs) However the Department was unable to utilise the loan component which resulted in a shortfall of expenditure which comes to Rs.465 lakhs only. The approved outlay for 1994-95 is Rs.917 lakhs. Here also, a loan component of Rs.350 lakhs was included. The anticipated expenditure during the current year is Rs.567 lakhs. The amount of Rs.920 lakhs has been tentatively approved for this sector for the Annual Plan period 1995-96.

6.3.2. A brief note on the programmes and implementation of schemes of this sector during 1994-95 is as follows—

(i) **Share capital to M.I.D.C.:**—A provision of Rs.50 lakhs has been made for equity participation in projects as Plan assistance. The amount of Rs. 200 lakhs as loan component. As the Department was unable to raise this loan, the Govt. has provided the amount of Rs. 130 lakhs as an additional amount for this purpose. Thus the total amount of Rs. 180 lakhs is proposed for sanction. This amount would be utilised to participate in the equity of the following projects namely Slaughter and meat processing unit, tea and food processing and cold storage together with equity participation in subsidiaries of the M.I.D.C. for developing new product lines.

(ii) **Financial Operation:**—A provision of Rs.150 lakhs has been made for the scheme during the current year. The Corporation is considering loan proposals for 8 units amounting to Rs.445 lakhs. After re-finance from SIDBI/IDBI a shortfall of Rs.155 lakhs will be there. Internal resource generation of the MIDC would not be sufficient to sustain this. Consequently the amount of Rs.150 lakhs is being utilised for this purpose.

(iii) **Industrial Area—**

(i) A provision of Rs.50 lakhs exists during the current year. This is proposed to be utilised for construction of internal roads, retaining walls, water supply, electrification, etc and construction of drains for the two Industrial areas at Byrihat and Barapani. The work will be taken up shortly.

(iv) **Entrepreneur Development Programme:**—The MIDC has been conducting Entrepreneur Development Programme. For the current year 2 EDPs have already been conducted at Jowai and Shillong and another 4 would be conducted during the year. During the current year entrepreneurs have participated in the 2 EDPs already conducted.

(v) **Feasibility Study:**—Here also the proposal is to prepare a list of projects required by entrepreneurs passing out from various Institutes including EDPs.

(vi) **Man Power Training** :— A provision of Rs.10 lakhs has been made under this scheme. During the current year trainees are being selected under this scheme in various technical disciplines such as Civil Engineering, computer, architect, Electronics, Chartered Accountants, Company, Secretaryship, etc.

(vii) **Growth Centre Scheme**—

A provision of Rs 87 lakhs has been made for the Growth Centre scheme. The Growth Centre had been identified at Mendipathar and during the current year the survey has been completed and an area of 1.93 acres donated for the scheme. During the current year the Master Plan is under preparation by NEITCO and fencing of the land to be taken up.

(viii) **Share Capital to MCCL** :—A provision of Rs.200 lakhs is being provided under the plan. The additional amount provided i.e. Rs 150 lakhs by way of loan could not be utilised. The amount is meant for Pollution Control Measures for the MCCL, as directed by the Central Pollution Control Board and State Pollution Board. The first phase had Rs.84 lakhs of which Government had contributed Rs.280 lakhs and Rs.560 lakhs was made by the Company from its Internal Cash Generation. For the second phase the projected cost is Rs.500 lakhs and Government would contribute Rs.200 lakhs to the Company and the balance would be raised from the Company's own resources.

6.3.3 For financial year 1995-96, the following schemes are proposed to be taken up.

(I) **Share Capital Contribution to MIDC**—An amount of Rs.200 lakhs is proposed as Share Capital Contribution to MIDC on the following projects :—

1. Equity participation in projects. MIDC being a financial institution as an Industrial Promotional Institute is called upon to play a vital role in encouraging setting of Industrial projects in the State. The Corporation participates in the equity Capital of Industrial Projects located either in the private sector, Joint sector or its own subsidiaries. Over the years, the Corporation has invested a total amount of Rs.663.10 lakhs in the Share, (Equity of preference of 19 companies.) MIDC proposed to participate in the equity Share of the following projects.—

A. Meghalaya Watches Ltd :—The Company was incorporated to assemble and deal in all kind of time pieces viz, clocks, watches, movement instrument, times, etc. All these activities are to be carried out with the components received from HMT, Bangalore in the initial stages. However, the main objective of setting up these ancillary units was basically to generate employment because the operation itself is highly labour intensive. In this connection, a number of candidates were selected and were sent for training.

B. Meghalaya Bamboo Chips Ltd :—The company was set up to produce Bamboo Chips required by M/s. Ashok Paper Mill Ltd., a joint sector project between the Government of Assam and the Government of Bihar. Unfortunately, with the winding up of M/s. Ashok Paper Mills Ltd., the company suffered heavily. A diversification programme was taken up to manufacture partition boards and ceiling tiles, utilising the bamboo chips. Because of the delay in implementing the diversification programme the company is suffering from cost overrun. The overrun of the company was meanwhile financed through bridging loans. It is desirable that the cost overrun be met through equity capital. Hence, it is proposed that a sum of Rs.50 lakh would be required towards equity capital contribution in MBCL, during 1995-96.

C. New projects :—This Corporation has also been notified as a nodal agency for food processing industries. During the current financial years 1995-96 as many as seven projects in the food processing sectors were identified and are likely to be implemented, These are :—

	Project Cost
1. Modern Slaughter House and Meat Processing	Rs.400 lakhs.
2. Tea Processing Unit (2 Nos.)	Rs.200 lakhs.
3. Fruit Processing Units (2 Nos.)	Rs.400 lakhs.
4. Cold Storages (4 Nos.)	Rs 500 lakhs.

	Rs.1,500 lakhs.

To implement the above projects, the bulk of the amount would be met through borrowings. Considering the debt equity norm at 2:1, it is necessary to provide an equity capital of Rs.100 lakhs.

For equity participation in projects during the Financial Year 1995-96 based on the above projections, the amount that would be required works out to Rs.150.00 lakhs.

11. Financial Operation:—

(2) The scheme of financial Operations of MIDC is a continuing scheme. Funds provided for this scheme are utilised by MIDC for equity participation in the assisted sector and for providing loans to entrepreneurs under re-finance scheme. The total utilisation of funds provided for financial operations is as follows:—

Year	Funds received under financial operation	Loan disbursed	Refinance drawn	Shortfall met from MIDC fund	Nos. of unit	Employment generated
1	2	3	4	5	6	7
1988-89 to 1993-94,	507.00	1952	1082	880	668	1534

For the Financial Year 1995-96, the Corporation is actively considering the following loan proposals:—

Sl.No.	Name of the units	Amount (Rs. In Lakh)
1	Slaughter House Meat Processing	227.00
2	Tea Processing	130.00
3	Fruit Processing	227.00
4	Cold Storages	340.00
5	Small and Tiny units including SRTOs	100.00
6	Eastern Stones (P) Ltd.	57.00
7	Meghalaya Alloy	90.00
8	Della Wynn Cement	90.00
		1,261.00

Considering the existing short fall and the shortfall that will arise out of the disbursement commitments to be fulfilled during 1995-96 an amount of Rs.250 00 lakhs is propose for this scheme.

III. Man Power Training Programme:—

This Corporation is implementing Man Power Training Scheme of the Government of Meghalaya. The objective of the scheme is:—

1. To build up expertise from the Local Youths to man the various organisation involved in promoting the development industrial units in the State.
2. To make available skilled technical people for manning industrial units.
3. To produce entrepreneurs with requisite background and skills.
4. To provide in-house training to prospective entrepreneurs.

Under the Scheme, the Corporation have been sponsoring students for undergoing specialised courses in anticipation of the requirements of man power by the projects set up in the State. The disciplines sponsored by the Corporation are:—

1. Electrical Engineering.
2. Computer Science.
3. Civil Engineering.
4. Electronics Engineering.
5. Mechanical Engineering.
6. Architectural Engineering.
7. Business Management.
8. Hotel Management.

Students are also sponsored for specialisation in various technologies like, horology, flour milling technology, textile engineering also professional courses like cost and chartered accountancy.

So far the Corporation has sponsored 171 students. Passed out students have been absorbed in the Corporation, its subsidiary companies and assisted companies its well as in Government departments and other organisations in the State- As such for the Financial Year 1995-96, an amount of Rs. 6 lakh has been requested for allocation.

IV. Entrepreneurship Development Programme (EDP):

The Corporation regularly conducts Entrepreneurship Development Programme (EDP) for both men and women. The (EDPs are conducted every year on areas identified by the Director of Industries. Encouraging results were achieved in the past few years. Hence, it is considered necessary to continue the scheme.

EDP's Imparted training in certain basic aspects required for setting up Industries including Identification of Industrial Project, market study, preparation of project report, etc. The training programme also include Industrial visits. The training is for such length of times so as to make prospective entrepreneurs conversant with the proposed Industrial units which would be setting up. Normally, the duration of each programme is for six week.

During the Financial Year 1994-95, 4 nos. of non-traditional EDP's were conducted at a cost of Rs. 5.00 lakh.

An amount of Rs. 5 lakhs is requested for allocation during the Financial Year 1995-96.

V. Development of Industrial areas:

The Government of Meghalaya has identified two industrial area namely; Barapani Industrial Area and Byrnihat Industrial Area. M/s. NEPPCO were engaged to prepare the Master Plan for both the areas. The Master Plan, duly approved by the Government of Meghalaya is being implemented. In both the areas the infrastructural facilities like power, water supply, connecting roads and other infrastrurtues would be provided for by the State Governemnt. The for creation of infrastructures in these two areas. is estimated at Rs. 348 lakh for Byrnihat Industrial Area and Rs. 340 lakh for the Barapani Industrial Area.

During 1995-96 works amounting to Rs. 100 lakh only would be carried out for which amount an allocation is requested. In addition to the above it is also proposed to develop an Industrial area at Jaintia Hills for which the land will have to be acquired. A provision of Rs.200 lakhs has been made for the propose as a loan component the total provision therefore stands at Rs.300 lakhs

VI. Professional Services and Feasibility Studies:

As an industrial development agency in the State, operating in the Industrially backward area and amongst the first generation entrepreneurs, the Corporation proposes to conduct feasibilly studies on various projects, utilising the resources available in the State. The feasibilly studies so prepared would subsequently be passed out to prospective entrepreneurs. An amount of Rs.10 lakhs is requested for allocation during 1995-96.

VII. Other Development Works:

(i) Land and Building for MIDC

The MIDC was set up to foster industriasation in the State. The Corporation, at the moment, has rented three buildings, all located at Upland Road, Laitumkhrak, Shillong for its accommodation. The monthly house rent bill of the Corporation at the moment is Rs. 10,200. Because of lack of accommodation, the subsidiaries of the Corporation were accommodated separately in different localities in Shillong.

Recently the Corporation has acquired a plot of land for the construction of a corporate office of the MIDC. with the acquisition of the land the Corporation intends to construct an office building. In this same building, the corporation will provide accommodation to its subsidiary companies as well as other related organisations. No plan provision has been provided in earlier years for this purpose. This is a fresh proposal and we hope that the planning Commission will consider it favourably. If considered, this will be a long way in fostering industrial development in the State.

Estimates have been prepared for construction of a multi-storied building at a cost of Rs. 1.80 lakh. The construction would be completed in a period of two years. During 1993-94, an amount of Rs. 50 lakh was incurred towards acquisition of land.

An amount of Rs. 50 lakh is therefore, required during 1995-96 to start construction of the office building.

VIII. Growth Centre:

The Government of Meghalaya has identified Mendipathar in East Khasi Hills District as a site for the proposed growth centre. The Government of India, in a meeting held on the 7th October, 1994, has approved the site. The contour survey of the plot has been completed, boundary pillars and fencing work has been taken up. The Government of Meghalaya has also engaged consultants for preparation of the project report for the growth centre at Mendipathar. The report is expected to be completed by January, 1995. A provision of Rs 53 lakh has been proposed for 1995-96. This amount is to start the preliminary works relating to land development and a few strategic internal roads to enable development of the area. A few sheds for working personnel would also be constructed.

IX Package Scheme of Incentive :

A provision of Rs.20 lakh has been made for 1995-96. This is to meet the demand relating to claims under the incentives scheme declared by the Government.

X. Mawmluh-Cements Ltd.:

The first phase of the reactivation Plan of the MCCL has been completed and the production has been stepped up to 560 M. T. per day. The second phase of the reactivation plan is already under way and with the expected completion of this phase shortly, the production would be further enhance.

To cope with the increased production of the Planta much higher quantity of limestone will now be required for which additional mining machinery will be necessary. The present facilities available will not be able to cope with the higher production. It is, therefore, proposed to procure material handling machinery for this purpose for which a plan allocation of Rs.50.00 lakh has been proposed.

XI. Publications and publicity:

In order to provide information and guidance to the entrepreneurs particularly in the Large and Medium Sector, the following two new schemes are proposed to be incorporated in the plan proposal during the year 1995-96.

- (a) Publicity Programme, and
- (b) Export Promotion Programme.

The objective of the publicity programme would be—

1. To disseminate information through mass-media by advertisements and publicity so as to create an industrial atmosphere in the State.
2. To educate the masses about the facilities and support being offered to the entrepreneurs for setting up of new industrial units in the State.
3. To identify and encourage prospective investors/entrepreneurs and to motivate them towards establishing industrial units in the State.
4. To locate and contact prospective entrepreneurs/investors, both from inside and outside the State, including NRIs.
5. To organise, sponsor, associate or, participate in Industrial Fair and Exhibition, etc.
6. To publish literature in the form of case studies, reports, brochures, pamphlets, periodicals, etc.
7. To collect and disseminate statistics and other information concerning industrial development in the State.

During 1995-96, a provision of Rs.10 lakh is being made for the implementation of the above.

XII. Export Promotion Programme:

The importance of export-oriented industrial projects, their role in balanced regional development and in providing employment opportunities cannot be over-ruled.

The MMDC has been made the Nodal Agency for Export promotion. Items such as coal and limestone are being exported. However, in order to strengthen this activity and make it more dynamic, the Industries Sector and Trade have to actively participate in increasing efforts to boost exports. Consequently, a provision of Rs.10 lakh as Share Contribution to MMDC is proposed under the Plan,

XIII. Training of Officers :

With the liberalised industrial policy of the Government of India, the Government of Meghalaya is taking steps to entice entrepreneurs to set up industrial units in the State of Meghalaya. To cope with the situation, the Government of Meghalaya is planning to gear up the skills of its officers of the Industries Department would be sent to various training courses pertaining to project identification, project appraisal, merchant banking, business management programmes, etc. conducted by the administrative colleges, Indian Institute of Management, Bankers' Training College and other professional institutes like the Management Development Institute, National Productivity Organisation, etc. For the Financial Year 1995-96, an amount of Rs.4 lakhs is provided for the purpose.

XIV. Export Promotion Industrial Park :

Meghalaya, having a very long border with Bangladesh, is ideally located for exports to that country. Trading between residents of Meghalaya and Bangladesh has been going on from time immemorial. Items that are exported to Bangladesh include fruits like oranges and pineapples, spices like pepper, cinnamon leaves, dal shini, minerals like coal and minor minerals like limestone, boulders also forest produce like timbers and bamboo. In the near future, it is necessary that exports to Bangladesh should gradually shift from products in raw form to value-added products. For this reason it is, therefore, necessary that Meghalaya should take advantage of the Export Promotion Industrial Park (EP-IP) Schemes of the Government of India. For this purpose, an amount of Rs.5 lakh is proposed during the Financial Year 1995-96. With this amount, preliminary works for setting up of the park would be taken up.

Progress of Expenditure during the annual Plan 1994-95 and proposed Outlay for the Annual Plan 1995-96

Code No.	Major/Minor Head of development	Eighth Plan 1992-97			Annual Plan 1994-95 Budgetted Outlay		
		Total	Continuing scheme	New Scheme	Total	Continuing scheme	New Scheme
1	2	3	4	5	6	7	8
1. Large and Medium Industries—							
1. Share Capital to MIDC:							
	(a) Siju Cement Project	117	...	...	...	...	...
	(b) Equity Participation in Project	250	...	...	50	50	...
	(c) MEDC	74	...	...	...	...	...
	(d) Office accommodation of MIDC... .. .	62	...	...	...	...	...
	2. Financial operation	1,000	...	..	150+200 L.c.	150+200 L.c.	...
	3. Industrial area	688	...	...	50	50	...
	4. E. D. Programme	14	...	...	5	5	...
	5. Man power training	14	..	..	10	10	...
	6. Feasibility studies	50	...	..	5	10	...
	7. Paper grade lime	31	...	...	...	..	...
	8. Growth Centre	500	...	...	87	87	..
	9. Package schemes of incentives	300	...	..	10	10	...
	10. M. C. C. L.	150	...	...	200	200	...
					{ 150 L. c.	{ 150 L. c.	...
	11. Publications and publicity .. .. .	...	...	...	...	...	...
	12. Share capital contribution to Meghalaya Mineral Development Corporation Ltd. for export promotion.	..	...	...	..	...	..
	13. Training of officers .. .. .	...	..	...	...	..	...
	14. Industrial Parks .. .. .	..	...	...	...	..	...
			..	..	576.00	567	..
			...	...	-350. L.c.	350 L.c.	...
		3,250.00			917	917	

ANNEXURE- I (contd).

Annual Plan 1994-95 Anticipated Expenditure			Annual Plan 1995-96					
Total	Continuing scheme	New scheme	Proposed Outlay			Capital Outlay		
			Total	Continuing scheme	New scheme	Total	Continuing scheme	New scheme
9	10	11	12	13	14	15	16	16
...
50	50	...	150	150	...	150.00	150.00	...
...	...	..	50	...	...	...	...	...
...	...	...	50	50	...	50	50.00	...
150	150	...	250	250	...	...	...	...
50	50	..	300	300	...	300	300.00	...
5	5	...	5	5	...	...	...	...
10	10	...	6	6	...	...	...	...
5	5	...	10	10	...	10	...	...
...
87	87	..	50	50	...	50	50	...
10	10	...	20	20	...	10	...	...
200	200	..	50	50	...	...	50	...
...	...	..	10	..	10	...	...	...
...	...	..	10	...	10	...	...	10
...	...	...	4	...	4	...	...	...
...	...	...	5	...	5	...	...	...
567	567	..	920	891	29	610	600	10

Outlay Expenditure in Rs. lakhs

Particular	Code No. Major Head/ Minor Head	Nature of location of the Scheme	Commence- ment year	Estimated cost		Annual plan 1993-94 Expenditure	8th Plan 1992-97 Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
4. Share Capital to M. T. D. C.	1062852						
(a) Siju Cements Project		State	1990-91	...	...	..	117.00
(b) Equity Participation		„	do	...	...	...	250.00
(c) M.E.D.C.		„	do	...	...	...	74.00
(d) Office Accommodation of M.I.D.C.		„	do	..	-	62.00	62.00
2. Financial Operation		„	do	...	..	157.00	1000.00
3. Industrial Area		„	do	...	...	95.00	688.00
4. Entrepreneurship Development Programme.		„	do	...	...	3.00	14.00
5. Man Power Training		„	do	...	...	5.00	14.00
6. Feasibility studies		„	do	...	...	5.00	50.00
7. Paper Grade Line product		„	do	-	...	..	31.00
8. Growth Centre		„	do	...	...	30.00	500.00
9. Package of Incentive		„	do	...	...	20.00	300.00
10 M. C. G. L.		„	do	...	...	88.00	150.00
Total—						465.00	3250.00

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefit		In unit		Benefit 1995-96	Remarks specially environmental mea- sures
Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	8th plan 1992-97	1993 94 Actual Actual Benefit	1994-95	1995-96 Target		
9	10	11	12	13	14	15	16	17
50.00	50.00	150.00						Assistant for diversification to subsidiary units
--	..	..						Assistance for diversification
--	..	50.00						To start construction of office building for M. I. D. C.
{ 150.00	{ 150.00	250.00						To provide financial Assistance to SSI Units
{ 200.00	{ 200.00							
50.00	50.00	300.00						To develop two Industrial areas
5.00	5.00	5.00						To provide entrepreneurial training
10.00	10.00	6.00						To provide training in various technical studies
5.00	5.00	10.00						For preparation of techno-economic feasibility report on various project.
..						
87.00	87.00	50.00						Development of Growth Centre
10.00	10.00	20.00						Benefits to Industries under Industrial Policy
{ 200.00	{ 200.00	50.00						
{ 150.00	{ 150.00							
567.00	567.00	891.00						
350.00	350.00							
917.00	917.00							

PROPOSAL FOR NEW SCHEMES PROJECTS NEW SCHEMES OF EIGHTH PLAN

Particular	Code No. Major Head Minor Head	Nature location of the Scheme	Commence ment year	Lstimated Cost	Eighth Annual Annual Annual					Anticipated Benefits (in unfts)				Remarks Specifically environmental measures cost	
					Plan 1992-97	Plan 1993-94	Plan 1994-95	Plan 1995-96	Plan 1982-97	1993-94 Actual Benefits	1994-95	1995-96 Target	Beyond 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Large & Medium Scale Sector : 1 06 2852															
1.	Publication & Publicity.	...	1995	...	...	...	...	...	10.00	...	...	...	..	...	...
2.	Training of Officer...	...	...	...	...	...	...	...	4.00	...	...	...	..	...	..
3.	Industrial Parks	...	...	..	...	...	...	...	5.00	...	...	...	...	...	...
4.	Share capital contribution to Meghalaya Mineral Dev. Corporation Ltd.	...	...	..	...	...	...	...	10.00	...	...	...	...	...	..
Total			...	...	..	...	...	...	29.00	...	..	...	..	...	...

ANNEXURE—III 'D'

Summary Statement Proposals for Programmes/Projects

Particular	Code No. Major Head Minor Head.		Estimated cost.	Cumulative expenditure upto end of 7th plan	Annual plan 1993-94, Actual Expenditure	Annual Plan 1994-95		Eighth Plan (1992-97) Outlay	Annual Plan 1995-96 Proposed Outlay
	Approved Outlay.	Anticipated Expenditure.							
1	2	3	4	5	6	7	8	9	
1. Completed Schemes as on 31st March, 1992. Spill over Liability of 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 as on 31st March, 1994.	...	Large and Medium Industries.	...	1084.96	465.00	567.00 +360.00L.C.	567.00	3250.00	891.00
4. Schemes aimed at Maximising benefits from existing capacity as on 31st March, 1994.
5. New Schemes Eighth Plan	...	Large and Medium Industries.	...	...	...	...	...	...	29.00
Total—	1084.96	465.00	917.00	567.00	3250.00	920.00

6.4 MINING AND GEOLOGY

6.4.1 The approved Eighth Five Year Plan outlay for Mining and Geology is Rs. 500.00 lakhs. During 1993-94 and outlay of Rs. 263.00 lakhs was originally approved for this sector and subsequently revised to Rs. 249.23 lakhs. A loan component of Rs. 150.00 lakhs was also included in this outlay. An amount of Rs. 80.04 lakhs was utilised. Shortfall was due to non-utilisation of the loan component of Rs. 150.00 lakhs. The approved outlay for 1994-95 is Rs. 263.00 lakhs out of which the anticipated expenditure is Rs. 254.64 lakhs. The tentatively outlay for plan period 1995-96 is Rs. 169.00 lakhs.

6.4.2. The main functions of the Directorate are the geological investigations of mineral resources, proper assesment of mineral resources, administation of mines and collection of revenue on major minerals produced of the State.

6.4.3. REVIEW OF ANNUAL PLAN 1994-95

All the Schemes of the Directorate are continuous Schemes, which are being implemented from year to year. Within these continuing Schemes, there are 2 (two) new units/schems also *viz* (a) Establishment of Branch office at Tura and (b) One Divisional Mining office at Nongstion, to acelerate the activities of the Directorate. During the period, 9 (nine) Nos. of geological exploration programmes on various minerals, 1 (one) No. of Ground-Water exploration were taken up and the administration of mines and collection of revenue on major minerals are continuing.

6.4.4. Investment in Public Sector the Meghalaya Mineral Development Corporation has implemented a Scheme - Establishment of a coal depot at Jorabat, Ri-Bhoi District, 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 was allocated as loan component during 1993-94, but this amount could not be utilised as no Financial Institution was ready to provide the loan during that year. Another amount of Rs. 1.50 crores was also allocated as loan component during 1994-95, but till now no Financial Institution is coming up to provide the loan against the Scheme, as the Government equity share is less as per estimated cost of the project. However, Government is being moved to get the equired equity share of Rs. 98.00 lakhs.

6.4.5. Construction of Residential Building one block with 4 unit of Type III quarter, with an estimated cost of Rs. 22.10 lakhs is under construction and it is expected to be completed by the end of current Financial year

6.4.6. Construction of Government Office Building One Laboratory office Building with an orginal estimated cost of Rs. 42.70 lakhs has revisedis under construction. Now Public Work Department the estimate and the revised estimate has come to Rs. 63.24 lakhs.

6.4.7. The detailed anticipatde expenditure against the budget provision of Rs. 263.00 lakhs and anticipated physical achivement for the year 1994-95 are shown in the enclosed prescribed format (ANNEXURE I & II)

Proposal For Annual Plan 1995-96

6.4.8. All the existing on-going schemes will continue during 1995-96 by creating more infrastructure to accelerate the activities of the Directorate. While formulating the annual plan 1995-96, enough care has been taken to reflect the national priorities—such as employment generation, strengthening of infrastructure facilities and effective decentralisation.

(i) **Direction and Administration:**— General administration and collection of royalty and cess on major minerals of the State are the main objective of the scheme. In 1994-95, the budget provision was Rs. 36.00 lakhs against which anticipated expenditure is Rs.33.35 lakhs. An amount of Rs.36.00 lakhs is kept during 1995-96 to continue the existing activities of this Scheme.

(ii) **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 1995-96 under this Scheme.

(iii) **Research and Development:**— To assess the quality of rocks and minerals by chemical analysis and petrological analysis is the main objective of the Scheme. Utilisation of photo-interpretation technique for exploration of mineral and ground-water resources is also another objective of this Scheme. An amount of Rs.9.00 lakhs is kept for 1995-96.

(iv) **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 1995-96.

(v) **Mineral Exploration:**— The main objective 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) Geo-technical studies. A total amount of Rs.46.70 lakhs has been kept for the year 1994-96, With a view to open up coal-mining at Nangwalbibro colliery. This coal mine at Nangwalbibro was under MIDC and now it is proposed to hand over to MMDC, for which an amount of Rs.5.00 lakhs is kept for development of existing coal-mines within the leasehold area and to start the mining activities.

(vi) **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. As mentioned in the review above, the Meghalaya Mineral Development Corporation is constructing a Coal Depot at Jorabat to start the coal-trading activities there. But, the Corporation could not raise any fund from any financial Institution during the last two years to meet their required project cost. Therefore, an amount of Rs.50.00 lakhs is provided for 1995-96 against the Scheme.

(vii) **Construction of Residential Building:**— Construction of residential quarter for officers and staff of the Directorate is continuing through M.G.C.C. with the fund already provided and it is expected to be completed by the end of this year. An amount of Rs. 1.00 lakhs has been kept for water connection and power supply during the year 1995-96.

(viii) **Construction of office Building:**— Construction of Laboratory office Building at Risa Colony Campus is in progress under P.W.D. with an original estimated cost of Rs. 42.70 lakhs. Now the P. W. D. has revised the estimate to Rs. 63.24 lakhs for the building. An amount of Rs.20.00 lakhs is proposed for 1995-96 for proper fencing of the surrounding office campus and for construction of a building for departmental workshop.

ANNEXURE—I.

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN *1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96**

Code No.	Major Head/ Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-1995						Annual Plan 1995-1996					
		Total Continuing scheme	New scheme		Budgeted Outlay		Anticipated Expenditure		Outlay		Of which capital content					
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1062853	Mining & Metallurgical Industries-															
i.	Direction and Administration.	...	..	-	...	...	...	...	...	...	...	..	...	...	...	..
(a)	Geology and Mining Establishment.	30.00	30.00	...	28.56	...	..	31.00	...				1.00	...	...
(b)	Establishment of Branch Office at Tuva.	130.00	120.00	10.00	4.00	..	...	3.65				3.00	...		0.50	...
(c)	Establishment of D. M. O. at Nongstoin.				2.00		...	1.34				2.00	...		0.50	...

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Training	2:00	2:00	...	0:30	0:30	...	0:30	0:30	...	0:30	0:30	...	...	...	..
(a) Research Development Laboratory & Analytical Unit.	50:00	40:00	10:00	8:00	8:00	...	7:92	7:92	...	9:00	9:00	...	2:00	2:00	...	
Survey & Mapping	45:00	40:00	5:00	6:00	...	...	5:91	5:91	...	6:00	6:00	...	1:00	1:00	...	
Mineral Exploration.					...											
Intensive Mineral Investigation.				26:00	26:00		23:75	23:75	...	27:70	27:70	...	4:00	4:00	...	
Adm. of coal Mining Industries Grant-in-Aid.	170:00	135:00	35:00	...	...	...	...	...	...	5:00		5:00	...	...	..
Intensive Ground Water Investigation.	...	...	...	12:00	12:00	...	8:65	8:65	...	10:00	10:00	...	2:00	2:00	..	
(a) Geo-Technical Study Cell -				4:70	4:70	...		4:56	...		4:00	...	1:00	1:00	...	
TOTAL: 2853		397:00	337:00	60:00	93:00	87:0	06:00	84:64	79:65	4:99	98:00	93:00	5:00	12:00	12:00	...
258-190- Investment in Public Sector.		10:00	10:00	...	150:00	150:00	...	190:00	150:00	...	50:00	50:00	...	50:00	50:00	...
4216- Construction of Govt. Residential Building.		30:00	30:00	...	2:00	2:00	...	2:00			1:00	1:00	...	1:00	1:00	...
4059- Construction of Office Building.		63:00	63:00	...	18:00	18:00	...	20:00	18:00	..	20:00	20:00	..	20:00	20:00	...
Grand Total :-		500:00	440:00	6:00	263:00	2:70	6:00	221:64	248:75	4:99	164:00	164:00	5:00	83:00	83:00	..

ANNEXURE-II

PHYSICAL TARGET AND ACHIEVEMENT DURING THE ANNUAL PLAN—1994-95 AND
PROPOSAL FOR THE ANNUAL PLAN—1995-96:

Serial Numbers	Item	Unit	Eighth Plan (1992-93)	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement.		
	2	3	4	5	6	7	8
1.	Large Scale Mapping	Sq. Km.	80.00	16.00	12.00	15.00	
2.	Small Scale Mapping...	Sq. Km.	500.00	100.00	75.00	80.00	...
3.	Drilling	R. Mts.	5000.00	1600.00	750.00	800.00	...
4.	Pitting and Trenching	Cu. Mts	2000.00	400.00	300.00	400.00	...
5.	Sampling...	Nos.	4000	800	600	800	..
6.	Sample analysis	Nos.	4000	800	600 800	8.00	..

L.D.

ANNEXURE—III 'A'
PROPOSAL FOR SPILL OVER AND ON GOING
PROGRAMMES/PROJECTS

(Outlay/Expenditure in Rupees lakhs
 and physical target/Benefits in relevant
 units of measurements).

NAME OF THE STATE: MEGHALAYA

PART—I

Particulars	Code No. Major Heads/ Minor Head	Nature & Location of the scheme	Commencement year	Estimated Cost		Annual Plan 1993-94 Expenditure	Eighth Plan 1992-97 agreed outlay	Annual Plan 1994-95		Annual Proposed Outlay
				Original	Revised			Budgeted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11

A. 1. Complete schemes as on 31st March, 1993 (Spill over liability, if any for 1994-95 and beyond).

- (i)
- (ii)
- (iii)

Total (A. 1)

A. 2. Schemes completed during 1992-93 and 1993-94 like'y to be completed during 1994-95 (Spill over liability, if any, for 1995-96 and beyond).

ANNEXURE—III 'A'

1	2	3	4	5	6	7	8	9	10	11
(i) (ii) (iii) Total (A.2) A-3. Critical On-going Sch- eme as on 31-03-95	106-2853—02— Mining Non Ferrous, Mi- ning & Me- tailurgical In- dustries—									
	001-Direction and Administration	(a) General Adminis- tration- (b) Collection of Royalty and Cession Major Minerals of the State.	Continued programmes —do—	35.00	35.00	22.65	130.00	36.00	33.55	36.00
	003-Training	Development of Technical manpower in Earth Science	Continued programme	0.30	0.30	0.17	2.00	0.30	0.30	0.30
	004-Research & Development	(a) Chemical and Photologi- cal studies of rocks mine- rals of the State	—do—	7.70	7.70	4.78	50.60	8.00	7.92	9.00
	101-Survey & Mapping	Survey and Mapping of the mineral deposit in the State	—do—	8.00	8.00	4.46	45.00	6.00	5.91	6.00
	102. Mineral Exploration	(a) Intensive Mineral investi- gation (c) Administration of coal mines (d) Intensive Ground water investigation (e) Geo-Technical study cell	—do— —do— —do— —do—	42.00	42.00	33.23	170.00	42.70	86.96	46.70
		TOTAL—		93.00	93.00	65.29	397.00	93.00	84.64	58.00

364

Continuation of Annexure—III 'A'

1	2	3	4	5	6	7	8	9	10	11
196—Investment in Public Sector.	Share capital to M.M.D.C. Ltd. for opening mines.	Continuing programme.	150.00	150.00	—	10.00	150.00	150.00	50.00	
1. Construction of Residential quarter.	(a) Construction of Govt. Residential Building (quarter).	--do--	10.00	10.00	4.747	30.00	2.00	2.00	1.00	
2. Construction of office building (PWD).	Construction of office building.	--do--	10.00	10.00	10.00	63.00	18.00	18.00	20.00	
GRAND TOTAL :—			263.00	263.00	80.037	500.00	263.00	254.64	169.00	

ANTICIPATED BENEFITS IN UNITS

Item	Unit	Eight Plan 1992-97	1993-94 Actual benefits	1994-95 Anticipated	1995-96 Target	Beyond 1995-96	Remarks specifically (Environmental Mea- sures/Costs).
		12	13	14	15	16	17
A. GEOLOGICAL SECTION							
1. Large scale mapping	sq. km.	80.00	7.17	12.30	15.00	Programme	
2. Small scale mapping	sq. km.	500.00	65.00	75.00	80.00		
3. Drilling	R.M.	5000.00	316.90	750.00	800.00	will	
4. Pitting & Trenching	Cu. M.	2000.00	96.60	300.00	400.00		
5. Sampling	Nos.	4000	448	600	800	continued.	
6. Sample Analysis	Nos.	4000	497	600	800		
B. MINING SECTION							
1. Royalty on Major Minerals	Rs. in lakhs.	307.90	245.06	146.72	169.06		
2. Cess Receipts on Major Minerals.	Rs. in lakhs.	1316.10	702.85	630.00	647.00		

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State : MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost for 7th Plan	Cummula- tive Expdr. upto the end 7th Plan	Annual Plan 1993-94 Actual Ex- penditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticipa- ted Expen- diture	Eight Plan 1992-97 Outlay	Annual Plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31-03-93 (Spill-Over Liability if any, for 1995-96 and beyond).								
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-Over Liability, if any for 1995-96 and beyond).								
3. Critical On-Going Scheme as on 31-03-95.	1 06 2853—Mining, Non Ferrous, Mining and Metallurgical Industries							
	001—Direction and Administration.	54.48	36.847	22.65	36.00	33.55	130.00	36.00

1	2	3	4	5	6	7	8	9
	003—Training	2.90	2.645	0.17	0.30	0.90	2.00	0.30
	004—Research and Development.	29.69	30.301	4.78	8.00	7.92	50.00	9.00
	101—Survey and Mapping.	22.10	16.994	4.46	6.00	5.91	45.00	6.00
	102—Mineral Exploration.	91.13	90.025	33.23	42.70	36.96	170.00	41.70
	Total—	200.30	176.762	65.29	93.00	84.64	397.00	93.00
	190—Investment in Public Sector.	8.00	8.00	...	150.00	150.00	10.00	50.00
	(a) - Construction of Government Residential Building.	26.00	26.00	4.747	2.00	2.00	30.00	1.00
	(b) - Construction of Office Building—(P. W. D.)	15.70	15.350	10.00	18.00	18.00	63.00	20.00
	Total—	75.00	226.112	80.857	263.00	254.64	500.00	164.00
4. Schemes aimed at maximizing Benefits from the existing capacity as on 31-3-95.	Nil	...	...	...	...	...	...	...
5. New Schemes of Eighth Plan.	102—Mineral Exploration. (c) - Administration Coal Mining Industries.	...	...	...	..	...	...	5.00
	Grand Total—	250.00	226.112	80.857	263.00	254.64	500.00	169.00

CHAPTER VII: TRANSPORT

7. 1. ROADS AND BRIDGES

1. The state inherited a total road length of 2786.68 Kms. from Assam with a road density of 12.42 kms/100 Sq km. But as on 31st March, 1994 it attained total road length of 6233 094 kms with a road density of 27.53 kms/100 Sq. km. which is far below the national average for hilly region. The road development plan for India (1981-2001) says that the hilly regions should attain a road density of 40 kms/100 Sq. km. by 2001 which appears difficult to achieve density for Meghalaya due to acute resource constraints and other reasons.

2. In absence of any other means of communication at present available in the state, the road net works alone had to cater the full requirements of the transport need of the state. As such, a very strong 'Road Net Work' is required to be built for which road sector deserves to be given a very high priority.

3. In the absence of adequate industry, the State's economy mostly depends on the rural areas. The rural population forms about 81.31 per cent of the State's population. Out of 4902 total number of villages, there are 3199 villages (as per 1991 census) having a population of below 200 each. Most of the villages having population upto 500 are already connected. Statement—'A' shows the details of the village connectivity. Efforts were made to provide connectivity for the clusters of villages which do not give the encouraging result so far.

4. Though the road density of the state is much lower than the national level, still the department felt that the improvement/upgradation of the existing roads and bridges should get priority. The specific norms given in the Road development plan for India (1981-2001) for double laning, intermediate laning of carriageway for state highway and M.D.R. with required designed pavement could not be given adequate attention due to insufficient allocation. Further, the villages with population of 500 should be provided with the 'All Weather Road' whereas most of our roads are fair weather though initial gravelling were done in many cases. Till today, the State is having more than 15,000.00 RMs S.P.T. bridges which are very much prone to damages during flood. Due to non-availability of good timber, the maintenance cost of such bridges are beyond imagination. Hence, in the next few years the department likes to give more stress on widening and the strengthening of existing road including metalling, blacktopping/gravelled and kutcha road as well as reconstruction of permanent bridges by replacing the existing S.P.T. bridges.

5. Meghalaya, in one hand having the highest rainfall and in other hand it is situated in higher altitude. Due to combined effects of both these factors, the damaging effect of the roads/bridge are much higher than the normal circumstances. Further, coal carrying rucks of the State used to carry very heavy load (MARJI LOAD).

which also damages the roads very fast. It is established that when the extra load increased from 8.20 to 10.00, the damaging factor increases 2.3 times, considering the above factor, the road pavement is required to be designed in a manner so that they can overcome the above factors and fulfill the aspiration of the road users. Due to the above factors, the road construction in the state is comparatively higher than the other areas of the country. The allocation for construction and upgradation of roads and bridges is required to be adequately increased for building up the proper road network in the State.

6. Roads of Economic Importance

As discussed in a meeting between the Chief Minister, Meghalaya and the Deputy Chairman Planning Commission held at New Delhi on the 10th January, 1995 special emphasis are to be given to the following Road Projects during the Annual Plan 1995-96.—

Name of Schemes/Project	Amount Required for 1995-96 (Rupees)
1. Mawryngkneng—Diengpasoeh Road	300.00 lakhs
2. Nartiang—Nongpoh Road	200.00 lakhs
3. Jowai—Amlarem Dawki Road	00.00 lakhs
4. Dalu—Baghmara Road	400.00 lakhs
Total	Rs.1100.00 lakhs

In view of the importance of the above roads, it is proposed that the funds required as indicated above against each project will be provided from the overall amount of Rs 6900.00 lakhs proposed for the "Roads and Bridges" Sector for the year 1995-96. It may also be mentioned that Rs.1500.00 lakhs of the total proposed outlay of Rs.6900.00 lakhs for the "Roads and Bridges" sector will be financed through the Peerless Loans.

7. Other aspects of the proposal in respects of Road and Bridges sector are reflected in Statement 'A', Statement B, Annexure I, Annexure II, Annexure III—A, Annexure III—B, Annexure III—C, and Annexure V

Statement showing the Village Connectivity and Road Density

Sl. No.	Population Group				Total Nos. of villages as 1981 census	Total Nos. of villages connected upto the end of 7th Plan (1985-90)	Total Nos. of villages connected upto the end of 1991-92	Total Nos. of village connected upto the end of 1992-93	Total Nos. of village connected upto the end of 1993-94	Total Nos. of village connected upto the end of 1994-95 (anticipated)	Total Nos. of village proposed to be connected upto 1995-96
1	2				3	4	5	6	7	8	9
WITH A POPULATION—											
1	of 1500 and above	...	...	...	45	45	45	55	45	45	45
2	1000 to 1500	...	...	...	64	64	64	64	64	64	64
3	500 to 1000	...	...	..	304	245	299	334	304	304	304
4	(i) 200 to 500	...	...	—	1290	..	...	...	..	..	...
	(ii) Below 200	...	...	...	3199	1896	1942	1993	2003	2023	2047
Total					4902	2250	2350	2406	2416	2436	2460

Road Density

24.90km./ 100Sq. km. / 25.93km./ 100Sq. km. / 26.92km./ 100Sq. km. / 27.53km./ 100Sq. km. / 28.58km./ 100Sq. km. / 29.47km./ 100Sq. km.

STATEMENT—B

Annual Plan 1995-96 Proposed Outlay

Code No.	Major heads/Minor heads of development	Annual Plan 1993-94 Actual expendi- diture	Annual Plan 1994-95		Annual Plan 1995-96		Remarks if any
			Budgetted outlay	Anticipated expenditure	Proposed outlay	Of which capital content	
1	2	3	4	5	6	7	8
1 07 0000 00	VII TRANSPORT						
3054 00	ROADS AND BRIDGES						
	NON-MNP	3508.50	4092.00	3942.00	5300.00	4903.00	
	MNP	606.43	600.00	600.00	700.00	647.00	
	Sub-Total ...	4114.93	4692.00	4542.00	6000.00	5550.00	
	Establishment	210.00	293.90	293.00	400.00		
	Machineries	43.21	50.00	50.00	100.00		
	P.W.D. Building	101.10	90.00	90.00	210.00		
	Road Research		15.00	15.00	30.00		
	Channelisation to C. & R.D. (MNP).	160.00	160.00	160.00	160.00		
	Sub-Total ...	514.31	608.90	608.00	900.00		
	Total ...	4629.24	5300.90	5150.00	6900.00	5550.00	

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED OUTLAY
FOR ANNUAL PLAN 1995-96**

Code No.	Major heads/Minor heads of development	Total	Eighth Plan 1992-97 outlay		Total	Annual Plan 1994-95	
			Continuing schemes	New schemes		Continuing schemes	New schemes
1	2	3	4	5	6	7	8
1 07 3054 00	District and other Roads	18100.00	6433.08	11665.00	4392.00	2685.00	1407.00
	M. N. P.	3400.00	1782.00	1618.00	600.00	450.00	150.00
	Sub-Total ...	21500.00	8217.00	13283.00	4692.00	3135.00	1557.00
	COMMON OUTLAY—						
	Establishment				293.00	293.00	...
	Machineries				50.00	...	50.00
	P.W.D. (Buildings) ...	2400.00	1800.00	600.00	90.00	90.00	...
	Road Research				15.00	15.00	...
	Channelisation to CD RD (MNP).				160.00	...	160.00
	Sub-Total ...	2400.00	1800.00	600.00	608.00	398.00	210.00
	Grand Total ...	23900.00	10017.00	13883.00	5300.00	3533.00	1767.00

ANNEXURE I (Contd.)

(Rs. in lakhs)

Annual Plan 1994-95 Anticipated Expenditure			Proposed Outlay			Annual Plan 1995-96 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
4692.00	2685.00	1407.00	6000.00	4790.00	510.00	4903.00	4431.00	472.00
600.00	450.00	150.00	700.00	610.00	90.00	647.00	564.00	83.00
4692.00	3135.00	1557.00	6000.00	5400.00	600.00	5550.00	4995.00	555.00
293.00	293.00	...	400.00	400.00	...	...	...	...
50.00	...	50.00	100.00	...	100.00	...	...	...
90.00	90.00	...	210.00	210.00	...	210.00	210.00	...
15.00	15.00	...	30.00	30.00	...	...	...	...
160.00	...	160.00	160.00	...	160.00	160.00	..	160.00
608.00	398.00	210.00	900.00	640.00	260.00	370.00	210.00	160.00
5390.00	3533.00	1767.00	6900.00	6040.00	860.00	5920.00	5205.00	715.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING ANNUAL PLAN 1994-95 AND
PROPOSALS FOR THE ANNUAL PLAN 1995-96

Sl No.	Items	Unit	Eighth plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Actual achievement during 1st two years of 8th Plan		Remarks
				Target	Anticipated achievement		1992-93	1993-94	
1	2	3	4	5	6	7	8	9	
1.	Construction of road formation.	Km	574	130	130	130	146.02 km 30.48 MNP	150.79 Km. 45.76 MNP	Target is reduced for Sl. 1&2 with a view to give more stress on upgradation of extg. roads and bridges as well as increased unit cost and limited resources 8th plan target are achieved.
2.	Metalling and bit topping.	Km	334	110	110	110	89.72 Km	96.6	
3.	Widening and improvement.	Km	168	55	55	55	47.86	55.07	
4.	Major/Minor Bridges.	Rm	2400	535	535	550	244Rm	531.56	

ANNEXURE—III A

Proposal For Spillover and on-going Programmes/Projects
Name of State Meghalaya

Particulars	Code No. Major head/ Minor head	Nature & Loca- tion of the schemes	Commence ment year.	Estimate cost.		Annual Plan 1993-94, expendi- ture	Fifth Plan (1992-97) Agreed outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A. 1. Completed schemes as on 31st March, 1993 (spillover liability if any for 1993-95 and beyond). (i)-(ii)-(iii)	107345400	Roads and bridges in Meghalaya	...	...	Nil	..	..
- Total (A.1)		...			..	...	...
A. 2. Schemes completed during 1992-93 & 1993-94 & likely to be completed during 1994-95 (Spillover liability, if any for 1995-96, and beyond)	...	...	..	...	...	...	..
(i) Completed during 1992-93.	-do-	-do-	-do-	...	Nil	..	...
(ii) Likely to be completed.							
(a) Rolling plan							
(b) On-going (8th plan)							
To a/c (A.2)							
A. 3. Critical On-going schemes as on 31st March, 1995.							21000.00
(i) 7th plan I=(Total No. of scheme) 1=Nos. completed. 0=Nos. continuing	...	...	1985-90	24.00	80.00	360.00	(+) 2400.00 =23900.00
(ii) Rolling plan 87 Nos.	-do-	-do-	1990-91 & 199-92	73.00	420.00	2177.40	
(iii) On going from 8th plan.	...	...	1992-93 to 1994-95	999.00	10000.00	1577.03	
(a) Continuing schemes=35 Nos.			1994-95	5387.00	5925.00	..	
(b) Schemes sanctioned/to be sanctioned during 1994-95= 101 Nos.							
----- Nil.							
Total--	...		...	14683.00	16425.00	4114.93	23900.00

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

Annual Plan 1994-95		Annual plan 1995-96 proposed	Anticipated benefits (in units)				Remarks (Specifically environmental measure costs)
Budgetted Outlay	Anticipa- ted expen- diture		Eighth plan (1992-97)	1993-94 actual benefit	1994-95	1995-96 (target)		Beyond 1995-96
10	11	12	13	14	15	16	17

A. 1.

N I L

(1) Meghalaya is hilly State and still covered 41.95 per cent of area by forests. Over and above there is no major industries in the State. As such there is no major environmental threat to the State. However, adequate measures will be taken whenever necessary.

A. 2.

N I L

—do—

377

ANNEXURE—III (contd.)

9	10	11	12	13	14	15	16	17
A.3. 88-00	56.22	80.00	F=40.00 Km. Br=1.00 Km. Br=82.00 Rm. WI=	10.00/40.00 Km. 1.00/1.00 Km.	.. .. **82.00 Rm.	... ... ... ...	-- ... ... ...	*2. Loan component. **3. Though targetted, it may not be completed.
708.00	1322.34	420.00	F=171.00 Km. BT=185.00 Km. BR=738.00 Km. WI=40.00 Km.	56.00/ 135.00 Km. 55.00/ 129.00 Km. 439.00/ 711.00 Km 10.00/ 40.00 Km.	30.00 Rm. 45.00 54.00	6.00 Km. 10.00 Km. .. ... ... ... ...	... ... ... ... ... ... ... ...	4. Physical target and financial targets are not proportionate as a considerable amount are required for the works in progress Where no physical achievement could be shown.
2751.00	2146.44 *680.00	4900	F=368.00 Km. BT=498.00 Km. BR=1142.00 Km. WI=216.00 Km.	85.00/121.00 Km. 42.00/61.00 Km. 92.00/92.00 Rm. 45/62.00 Km.	100.00 Km. 64.00 Km. 399.00 55.00 ...	124.00 100.00 550.00 55.00 ...	23.00 Km. 273.00 Km. 151.00 Rm. 43.00 Km. 174.00 Km. 47.00 Km. 988.00 Rm. 36.00 Km.	1995-96
167.00 *1000.00	167.00 *170.00	500	F=170.00 Km. BT=62 Km. Br=988.00 Rm. WI=30.00 Km.	...	...	...	...
4592.00	4542.00	6000.00						

**PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
AS ON 31ST MARCH, 1995**

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	Commence- ment year	Estimated cost	Existing		Targetted		Eighth plan 1992-97 Outlay
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation	
1	2	3	4	5	6	7	8	9	10

**SCHEMES AIMED AT MAXI-
MISING BENEFITS FROM
THE EXISTING CAPACITY
AS ON 31st March, 1995.**

					ODR	ODR	M.D.R.	M.D.R.	
					40CV/Day	200CV/Day	1000CV/Day	1000CCV/Day	
(i) Widening and improvement of geometric.	1 07 3054 00	Roads & Bridges in Meghalaya.	1995-96	725.00	—do—	—do—	—do—	—do—	4500
(ii) Metalling and blacktapping	—do—	—do—	—do—	3830.00	—do—	—do—	—do—	—do—	1500
(iii) Reconstruction of Bridges and culverts to permanent RCC structures (Major and Minor).	—do—	—do—	—do—	976.00	Class IX loading.	Class IX loading.	Class XVIII/ IRC class of 170-R loading.	Class XVII/ IRC Class A or 70-R loading.	3000
									<u>9600.00</u>

ANNEXURE—III B(contd.)

Annual plan 1993-94 Actual ex- penditure	Annual plan 1994-95		Annual plan 1995-6 proposed outlay	Eighth plan	Anticipated benefits (in units)				Remarks special environment mea- sures/cost
	Budgetted outlay	Anticipated expenditure			1993-94 actual benefits	1974-95	1995-96 targets	Beyond 1995-96	
11	12	13	14	15	16	17	18	19	20
330.00 618.00	330.00 (@6.00L)	357.00 (@6.50)	412.00 (@7.50)	200.00 Km	55.00 103.00 Km.	55.00 Km.	55.00 Km.	(-) 13.00 Km.	[Due to accelera- ted progress Eighth plan target could be achieved within 4th year of the plan.
776.00 1480.00	776.00 (@8.00L)	990.00 (@9.00L)	1100.00 (@0.00L)	400.00 Km.	97.00 185.00 Km.	110.00 Km.	110.00 Km.	(-) 5.00 Km.	
637.00 1003.00	637.00 (@1.25)	749.09 (@1.40L)	825.00 (@1.50L)	2400.00 Rm.	531.00 803.00 Rm.	535.00 Rm.	550.00 Km.	512.00 Rm.		No major environ- mental threat due to the upgradation of roads and brid- ges. However, ne- cessary measures will be taken whenever necessa- ry.
1743.00 3101.00	1743.00	2096.00	2337.00						

PROPOSALS FOR PROGRAMMES/PROJECTS— NEW SCHEMES OF EIGHTH PLAN

Name of State : MEGHALAYA

Particulars:	Code No. Major head/ Minor head	Nature & location of the schemes	Commence- ment year	Estimated cost	Eighth Plan 1992-97	Annual Plan 1993-94
					outlay	Actual expenditure
1	2	3	4	5	6	7

NEW SCHEMES OF EIGHTH PLAN

(i) Un-sanctioned Budgetted schemes	} 1 07 3054 00	Roads and Bridges in Meghalaya	1995-96	4500.00	6601.61	339.80
(ii) To be approved by D.P.D.C.				2000.00		

ANNEXURE III-C—(contd.)

Annual Plan 1994-95		Annual Plan (1995-96) proposed outlay	Anticipated Benefits (In Units)				Remarks (Specifically environmental measures/costs)	
Budgetted outlay	Anti. Ex- penditure		Eighth Plan	1993-94 Actual benefit	1994-95	1995-96 target		Beyond 1995-96
8	9	10	11	12	13	14	15	16
1167.00	337.00	600.00	500.00 Km.	151.00 Km.	130.00 Km.	130.00 Km.	(—)57.00 Km.	Due to accelerated progress 8th plan target could be achieved by 4th year. Appropriate environmental measures may be taken up whenever necessary.

Particulars	Code No. Major head/ Minor head	Rs. in lakhs						
		Estimated cost as on 31-3-1995	Cumulative expenditure upto end of 7th plan	Annual plan (1993-94) actual expenditure	Annual plan (1994-95)		Eighth plan (1992-97)	Annual plan 1995-96
					Budgetted outlay	Anti-expendi- ture		
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31-3-1993 (spillover liability if any, for 1995-96 and beyond).	Roads and Bridges		Nil.					
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spillover liability if any, for 1995-96 and beyond).			Nil.					
3. Critical on-going schemes as on 31-3 1993.	1,07,3954.00	2779.00	834.00	2016.39	1732.00	2109.00	7398.39	3063.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995.	--do--	5541.00	...	1743.00	1743.00	2096.00	7500.00	2337.00
5. New schemes of Eighth plan.	--do--	5587.00	...	339.80	1167.00	337.00	6601.61	600.00
		13207.00	834.00	4114.93	4692.00	4542.00	21500.00	6000.00
6. Common outlay ...	...	...	...	354.50	448.00	448.00	2400.00	900.00
GRAND TOTAL		13207.00	834.00	4469.24	5140.00	4990.00	23900.00	6900.00

ANNEXURE—V

ANNUAL PLAN 1995-96 OUTLAYS BY HEAD OF DEVELOPMENT (FOR DISTRICT PLANS)

Name of State—Meghalaya.

		Rs. in lakhs							
Code No.	Major head/Minor head of development	Eight plan 1992-97		Annual plan 1993-94		Annual plan 1994-95		Annual plan 1995-96	
		Outlay	Percentage age to total	Actual expenditure	Percentage age to total	Anticipated expenditure	Percentage age to total	Proposed outlay	Percentage age to total
1	2	3	4	5	6	7	8	9	10
1 07 3054 00	* 5054—List. and other roads	18103.00	..	3592.76	..	3942.00	..	5300.00	..
	"5054 MNP	3400.00	..	636.43	..	600.00	..	700.00	..
		<u>21 500.00</u>		<u>4119.19</u>		<u>4542.00</u>		<u>6000.00</u>	
	DISTRICTS:								
	(1) Jaintia Hills (14.35%)	3925.00	11.35%	..	14.35%	553.00	11.35%	834.00	14.74
	(2) East Khasi Hills (30.75%)	6011.00	30.75%	..	30.75%	1398.00	30.75%	1815.00	30.25
	(3) West Khasi Hills (17.75%)	3816.00	17.75%	..	17.75%	807.00	17.75%	1073.00	17.88
	(4) East Garo Hills (16.90%)	2344.00	10.90%	..	10.90%	491.00	10.90%	670.00	11.17
	(5) West Garo Hills (26.25%)	5644.00	26.25%	..	26.25%	1193.00	26.22%	1558.00	25.96
	Total	21500.00	89.9%	4114.93	92.07%	4542.00	91.02%	6000.00	86.95%
	Common outlay	2400.00	10.65%	354.31	7.93%	448.00	8.98%	900.00	
	Grand total	23900.00	100.00%	469.24	100.00%	4990.00	100.00%	6900.00	

13.05%
District share
made on the
basis of census
1991 100.00%

7.2 ROAD TRANSPORT

**(Meghalaya Transport Corporation)
Schemes for the Annual Plan—1995-96 :—**

In the absence of direct Rail Lines, Water Ways or Air Ways in this hilly State, Road Transport plays pivotal role in linking the rural hinterland with the main arterial routes of the State and thus improve the quality of life of the people. The private operators of transport services in the State are not properly organised and are unable to serve the people at the desired level.

The Meghalaya Transport Corporation was established with effect from 1st October, 1976 under the Road Transport Corporation Act, 1950 with a fleet of 111 of buses. It is the only organised road transport body in the State of Meghalaya. Now all the Subdivisional Headquarters have been connected to the District Headquarters and the District Headquarters to the State Capital by the bus services of the Meghalaya Transport Corporation. The Corporation has also extended its services to the interior villages, administrative units and border Areas.

With a fleet of 103 buses today the Meghalaya Transport Corporation is operating on 53 routes covering a total route length of 878 Kms. Of the 53 routes operated, 34 routes are totally uneconomical as the occupancy ratio of these routes is less than 60 per cent. There is a stiff competition from the private sector today on account of liberalisation of licencing and permit policies. However, private operators unlike Meghalaya Transport Corporation operates only on more profitable routes and the burden of providing services on the uneconomical routes falls on the M. T. C. It is in fulfilment of social commitments and obligation of the State Government that the Corporation has to operate services on uneconomical routes particularly the routes connecting the border areas of the State. Also, the Corporation does not enjoy the advantage of monopoly route anywhere. All the routes in the State have been thrown open to the private operators. Moreover, the Corporation has been directed to operate School bus services for the students in Shillong and Tura at concessional rates which results in great loss to the Corporation.

Rationalisation of Operation (Acquisition of fleet) Rs.220.00 lakhs

It has been observed as per past experience that there is a tremendous traffic potentiality in some routes like Shillong-Guwahati, Shillong-Silchar, Shillong Tura, Shillong-Shella, Shillong-Umrangso, Tura-Guwahati, etc., apart from increased demand for School Bus Services. Depending on the public demands and needs the operation of the Corporation have been extended from year to year (recurring). 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 uneconomical to operate further in view of continuous breakdown and higher maintenance cost. Hence, it is advantageous if such buses are arranged for condemnation and disposal. The present strength of overaged buses is 36 per cent of the total fleet. Hence to ensure maximum

dependability of our services some of these overaged will have to be replaced. Hence, during 1995-96 an amount of R.220.00 lakhs have been proposed for purchase of 30 (thirty) new vehicles to intensify the services in the existing routes and to replace some of the overaged buses.

Workshop Facilities—Rs 20.00 lakhs.

At present fullfledged workshop facility is available only at the Central Workshop at Shillong. The Regional Workshop at Tura has been completed and is functioning now. Steps are being taken to acquire modern machineries and equipments. This will help promote attendance to breakdowns and other preventive maintenance of the vehicles which will minimise the downtime of buses for major repairs and thus increase fleet utilisation. At present, for any major repairs the buses are being brought to Shillong all the way aggravating downtime besides pushing up costs leading to loss in operations and minimising the present standard of Central Workshop, purchases of Plants and Machineries have to be made against replacement, modification or addition besides purchases for the new Regional Workshop at Tura. During 1995-96 an amount of R.20.00 lakhs has been proposed under this scheme.

Additional Facilities and Amenities to existing Depots, workshop and Stores—Rs 10.00 lakhs.

This is in order to meet the emergent requirement towards renovation, addition and alteration of the existing building, 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 Annual Plan 1995-96 Rs.10 lakhs has been proposed under this Scheme.

PROGRAMME OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Scheme	New Scheme	Budgetted Outlay			Anticipated expenditure			Proposed Outlay			Of which Capital content		
					Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10730550	Road Transport Corporation	850.00	850.00	--	250.00	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00	250.00	...

ANNEXURE—II

**PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL PLAN 1994-95 AND
PROPOSALS FOR THE ANNUAL PLAN 1995-96**

(Rupees in Lakhs)

Sl. No.	Items	Unit Eight Plan 1992-97		Annual Plan 1994-95		Annual Plan 1995-96	Remarks
		Target		Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1	Rationalisation of Operation (Acquisition of Fleet)	No	89	24	24	30	
2	Workshop Facilities	%	100%	20%	20%	20%	
3	Additional facilities and pro- viding of amenities	%	100%	20%	20%	20%	

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

Name of State/UL : MEGHALAYA TRANSPORT CORPORATION (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	Commence- ment yr.	Estimated cost	Existing Capacity in unit	Utilisa- tion	Targetted Capaci- ty in unit	Utilisa- tion	Eighth Plan 1992-97 Outlay
1	2	3	4	5	6	7	8	9	10
Schemes aims at maxi- mising benefits from the existing capacity as on 31st March 1993	107305500								
ROAD TRANSPORT									
i) Rationalisation of Operation		Meghalaya	1992-93	215	100	163	90	700	150.00
ii) Workshop facilities		Shillong and Tura	1997-88	2	2	8	8	100	20.00
Addition Alteration and providing amenities		Meghalaya	1990-91	2	2	4	4	50	10.00
Total—				...	...	...	...	850	180.00

ANNEXURE—II B (contd.)

Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95 Budgeted Outlay	Annti. Expenditure	Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in Units)					Remarks (Specifically Environmental/mea- sures/cost
				Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
11	12	13	14	15	16	17	18	19	20
i) 220.00	220.00	220.00	89	15	24	20	220	...	...
ii) 20.00	20.00	20.00	7	2	2	20	20	..	...
iii) 10.00	10.00	10.00	7	2	2	10	10	..	...
...	250.00	250.00	...	...	...	250	250	...	...

SUMMARY STATEMENT

ANNEXURE—III D

Proposals for Programmes/Projects

Name of State/UT: Meghalaya

(Rs. in lakhs)

PARTICULAR	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expendi- ture up to Seventh Plan	Annual Plan 1993-94 Actual Expendi- ture	Annual Plan (1994-95)		Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
					Budget Outlay	Anticipated Expendi- ture		
1	2	3	4	5	6	7	8	9
	10700000 305500							
1. Complete Schemes as on 31st March, 1993 (Spill over liability if any for 1995-96 and beyond).	Road Trans- port (Megh- alaya Trans- port Coop- eration)	..	..	..	..	..	..	..
2. Schemes completed during 1993-94/ likely to be completed during 1994-95 (Spill over liability if any, for 1995-96 and beyond)	..	..	..	..	..	..	..	..
3. Critical ongoing Schemes as on 31st March, 1995.	..	..	..	..	..	..	..	..
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1965.	..	..	..	180.00	250.00	250.00	850.00	250.00
5. New Schemes of Eighth Plan	..	..	..	..	..	..	..	..
Grand Total:—				180.00	250.00	250.00	850.00	250.00

7.3. OTHER TRANSPORT SERVICES

“Other Transport Services” includes a set of schemes like Construction of Joint Checkgate, provision of wayside amenities, pollution Control, construction of Office and staff quarters, construction of Ropeways, etc. This head was started in 1986-87 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 Motor Vehicle Cases and also holding 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 Inspector and other staff:

The allotment under this head during 1994-95 is Rs.118 lakhs. A sum of Rs.115.00 lakhs is proposed for 1995-96.

In the year 1993-94 a sum of Rs. 95.41 lakhs was spent under this sector, out of which Rs. 15.38 lakhs was spent for construction of Commissioner of Transport/State Transport Authority/Regional Transport Authority and District Transport Officer's Office at Shillong, Rs.6.76 lakhs for survey of 2 Nos. of Ropeways, Rs. 0.50 lakhs for Financial Assistance to Voluntary Organisation running School Bus Services, Rs. 19.59 lakhs for aquisition of land for construction of Joint check-gate and Rs.48.14 lakhs for construction of Office complex of District, Transport Officer Jaintia Hills District, Ri-Bhoi District and South Garo Hills District.

ANNUAL PLAN PROPOSED FOR OTHER TRANSPORT SERVICES FOR 1995-96

1. Direction and Administration :

In order to monitor and supervise the increasing work due to increase in number of vehicles registered in the State as well as vehicle coming from outside and other enforcement measures including Pollution Control etc. one post of Joint Commissioner was created along with two posts of Enforcement Inspectors. Also two more posts of Enforcement Inspectors, one U. D. A., two L. D.A.s., and one Enforcement Checker have been proposed for sanction for the new Districts. A sum of Rs. 4.00 lakhs was kept for the same during 1994-95. During 1995-96 a sum of Rs. 4.00 lakhs is proposed.

2. CONSTRUCTION OF THE OFFICE OF COMMISSIONER OF TRANSPORT/STATE TRANSPORT AUTHORITY/DISTRICT TRANSPORT OFFICER/REGIONAL TRANSPORT AUTHORITY EAST KHASI HILLS

The estimated cost for this building is Rs.68.90 lakhs. A sum of Rs. 62.02 lakhs have been released to the Meghalaya Government Construction Corporation and the work is in progress. A provision of Rs 9.00 lakhs kept for 1994-95 which include cost of land to be paid to Meghalaya Transport Corporation. During 1995-96 a sum of Rs. 5.83 lakhs being the balance 10% is proposed and the work is expected to be completed by 1995-96.

3. CONSTRUCTION OF THE OFFICE BUILDINGS AND STAFF QUARTERS OF D.T.O. JOWAI

The scheme is for construction of District Transport Officers Office and 11 Nos of staff quarters for Motor Vehicle Inspector, Enforcement Inspector, Checkers, U.D.Asst., L.D.Asst., Grade-IV etc. at an estimated cost of Rs. 35.14 lakhs. A sum of Rs. 13.90 lakhs is being spent in 1994-95. During 1995-96, Rs 14.40 lakhs is proposed. This includes the cost of land.

4. FINANCIAL ASSISTANCE TO UNEMPLOYED YOUTH OF SC/ST FOR PURCHASE OF CHASSIS/THREE-WHEELERS

This scheme aims at providing employment to unemployed youth belonging to Scheduled Tribes/Scheduled Castes by providing Financial Assistance to purchase bus and three wheelers. The scheme will also help in withdrawing Meghalaya Transport Corporation buses from un-economic routes. There is a provision of Rs. 2.00 lakhs during the current year. A sum of Rs. 2.00 lakhs is proposed for 1995-96.

5. ESTABLISHMENT OF MOTOR DRIVING SCHOOL

With a view to impart regular training to youths in driving, one School each has already been started at Tura and Jowai. A sum of Rs. 3.51 lakhs is being spent to start one School at Shillong in 1994-95. A sum of Rs. 3.00 lakhs is estimated for maintenance of these schools in 1995-96.

6. ESTABLISHMENT OF JOINT CHECKGATE

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 checkgate of six departments namely, Transport, Forest, Geology & Mining, Supply, Taxation, Police in some important location of the State instead of having one checkgate for each Department. In pursuance of the above decision a sum of Rs. 19.60 lakhs is being spent in 1994-95 for construction of gate, quarters etc. and sum of Rs. 15.00 lakhs is proposed in 1995-96 for installation of Weigh-bridge and other infrastructure at the Joint Checkgate.

7. 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. Rs. 12.00 lakhs is being spent under this scheme during 1994-95 for purchase of smoke meters and spare parts. In 1995-96 a sum of Rs. 5.10 lakhs is proposed to purchase one smoke meter for each District Transport Officer.

8. 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. 34.58 lakhs was released to Meghalaya Government Construction Corporation for the works during 1993-94 and 1994-95. For 1995-96 a sum of Rs. 4.44 lakhs is provided for completion of staff quarters by 1995-96.

9. CONSTRUCTION OF DISTRICT TRANSPORT OFFICER'S OFFICE AND STAFF QUARTERS AT BAGHMARA.

The estimated cost for construction of Office and staff quarters is Rs. 43.44 lakhs. The work is being done by Meghalaya Government Construction Corporation and a sum of Rs. 39.10 lakhs has been planned with Meghalaya Government Corporation. In the year 1995-96 a sum of Rs. 4.34 lakhs is provided. The work is expected to be completed by 1995-96.

10. CONSTRUCTION OF ROPEWAYS

During 1992-93 survey work for 3 Ropeways at a cost of Rs. 8.81 lakhs was allotted to RITES a Government of India undertaking and the feasibility study is completed in respect of these projects. During 1993-94 survey works of 2 more ropeways were undertaken at a cost of Rs. 6.76 lakhs.

The N.E.C had undertaken survey of the following ropeways out of their own funds :—

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. 2388:00 lakhs and Rs. 769:00 lakhs respectively. North Eastern Council has now informed the State Government that since the ropeway surveyed have no inter State communication and is benefiting only the State of Meghalaya, it should form part of State Plan of Meghalaya.

It is proposed to take up one ropeway project out of 3 ropeways namely Tura-Soragiri, Rongora to Balpakram and Williamnagar to Balkingiri feasibility study of which has been completed. Although the cost of these projects are Rs. 3:27 crores, and Rs 9:85 crores and Rs. 1.87 crores respectively to start the work. A sum of Rs. 35 lakhs provided in 1995-96.

11. Financial Assistance to Voluntary Organisations running School Bus Services:

There are some voluntary organisations which are operating School Bus Service from interior village to bring students to the District headquarters etc. for better schooling facilities. To assist such Organisations in running school bus by hiring or to purchase new bus, provision is made to give subsidy. During 1993-94 three such organisations were given subsidy and Rs 0:50 lakhs was spent for this purpose. A sum of Rs. 11.00 lakhs is kept for 1994-95 and the amount will be released soon. A sum of Rs. 1:60 lakhs is earmarked for 1995-96.

1. Construction of Wayside Amenities to Passengers:

In order to provide adequate facilities to passengers travelling by bus it is proposed to construct Bus Station with facilities to passengers like retiring room, toilet, canteen, stopping complex etc. An amount of Rs 20.00 lakhs will be earmarked for this purpose during 1995-96.

ANNEXURE-1

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN 1995-96**

Sl. No.	Development	Eighth Plan 1992-97		Outlay	Annual Plan 1994-95			1994-95 Anticipated Expenditure			Annual Plan 1995-96					
		total	Conti- nuing schemes		New scheme	Total	Conti- nuing scheme	New scheme	Total	Conti- nuing scheme	New scheme	Proposed Outlay of which Capital Cont				
				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
107																
3075-2041																
1.	Direction and Administration, 5955	20.00	20.00	...	...	4.00	...	...	4.00	...	4.00	4.00				
2.	Construction of Commission/District Transport Officer/Regional Transport Authority-State Transport Authority Office.	70.00	70.00	...	...	9.00	...	...	9.00	...	6.88	6.88	...	6.88	6.88	...
3.	Establishment of motor Driving Schools	5.00	5.00	...	...	3.00	...	...	3.00	...	3.00	3.00	...	...	...	...
4.	Construction of Joint Check-gate.	25.00	25.00	...	...	15.00	...	...	15.00	...	15.00	15.00	...	15.00	15.00	...
5.	Survey and Construction of Repe-ways.	30.00	30.00	...	...	18.00	...	...	18.00	...	35.00	...	35.00	35.00	...	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6. Purchase of Smoke Meters	15.00	15.00	..	..	1.20	...	...	1.20	m	5.00	5.00	...	5.00	5.00	...	
7. Financial Assistance to SC/ST Unemployed Youth for purchase of Bus/Three Wheelers	25.00	25.00	...	..	2.00	...	..	2.00	..	2.00	2.00	...	..	..	..	..
8. Grant-in-aid to Voluntary Organisation Operating School Bus Service.					1.00	...	...	1.00	...	'94	'94		..	...	..	..
9. Construction of Office and staff quarters of District Transport Officer, Jaintia Hills		..	...	...	13.90	...	...	18.40	...	14.40	14.40		14.40	14.40		..
10. Construction of Office and staff quarters of District Transport Officer, South Garo Hills.		65.00	65.00		29.10	...	..	20.10	..	4.34	4.34		4.34	4.34	..	..
11. Construction of Office and staff quarters of District Transport Officer, Ri-Bhoi.					21.30	...	..	21.80	..	4.44	4.44	...	4.44	4.44	...	...
12. Provision to meet the requirement of Section 135 of M. V. Act 1988 provision for wayside amenities.										20.00	...	20.00	...	...	...	...
Total :-	255.00	255.00			118.00	..	...	118.00	...	115.00	60.00	55.00	85.06	50.06	35.00	

ANNEXURE—II

Physical Targets And Achievements During The Annual Plan 1994-95 And Proposal For The Annual Plan 1995-96

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan—1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1.	Construction of office of Commissioner of Transport/State Transport Authority/District Transport officer/Secretary Regional Transport Authority, Shillong	1 office	—	10 percent	90 percent	10 percent	
2.	Construction of Office of District Transport officer & staff Quarter at Jowai	1 office 11 quarters	1 office 11 quarters	65 percent	65 percent	10 percent	
3.	Construction of office of District Transport officer Baghmara and staff quarters	1 office 11 quarters	1 office 11 quarters	5 percent	65 percent	10 percent	

	1	2	3	4	5	6	7	8
4. Construction of staff quarter at Noagpoh		1 office 11 quarters	1 office 11 quarters	65 percent	65 percent	16 percent		
5. Acquisition of fleet for strengthening of Enforcement Machinery		5 Nos	5 Nos	2 Generators 2 Smoke meters	2 Generators 2 Smoke meters	5 Smoke meters		
(a) Purchase of smoke metre								
(b) Establishment of Joint Checkgate		2 Nos	2 Nos	30 percent	30 percent	70 percent		
6. Financial assistant to youth to purchase vehicles/3 wheeler		—	—	7 for Bus 5 three wheeler	7 for Bus 5 three wheeler	5 Bus 5 three wheeler		
7. Establishment of Motor Driving School		3 Nos	3 Nos	1	1	Maintenance of 3 school		
8. Construction of Ropeways		5(survey)	—	2(survey)	2(survey)	1 No. (10 percent)		
9. Financial to Voluntary Organisation to run school bus service to District head quarters		5 Nos	—	4 Nos	4 Nos	4 Nos		
10. Provision to meet requirement to Section 135 M.V. Act of 1981 provision for Wayside amenities						1 Nos		

CHAPTER—VIII

SCIENCE, TECHNOLOGY AND ENVIRONMENT

SCIENCE AND TECHNOLOGY SECTOR, MEGHALAYA

Draft Annual Plan (1995-96)

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.51.00 lakhs for the new priorities during the Eighth Plan. The financial progress under Science and Technology Sector in the State till date is as shown below:

1992-97 Eighth Plan Outlay	1992-93		1993-94		1994-95		1995-96
	Outlay	Expenditure	Outlay	Expenditure	Outlay	Anticipated Expenditure	Tentative Outlay
240.00	45.00	49.73	60.00	58.56	110.00	110.00	70.00

The tentative outlay for the Annual Plan 1995-96 is placed Rs.70.00 lakhs and is envisaged to be utilised for the implementation of the various ongoing and new proposals. The State Government has set up the Science and Technology Cell in the beginning of the 7th Plan for the promotion and development of Science and Technology activities in the State. The present structure of the Science and Technology Cell comprises of 6 (six) Sanctioned posts of Technical Officers and 19 (nineteen) sanctioned posts of supporting Staff. Initially, on account of manpower constraint only two major programmes viz. Introduction of Appropriate Technology and popularisation of Science could be taken up. From 1990-91 onwards the Science and Technology Cell has been able to enhance the activities under these two major programmes and some other programmes could be initiated and taken up which include Remote Sensing activities, Sponsored Projects, S & T Museums, Activity Model Villages, S & T Entrepreneurship Programmes, etc. The details of the scheme proposed for the Annual Plan 1995-96 are discussed hereunder:

1. Natural Resources Management System:

The activities undertaken so far under this area were mainly Remote Sensing-based workshop studies/Seminars, specific projects which were taken up with an objective of creating awareness among the departments on the Application of Remote Sensing Technology. Setting up of a State-level Remote Sensing Application Centre has been proposed in the Eighth Plan. The proposed Centre would be a common facility centre for the various concerned Development Departments of the State Government. Basic Visual Interpretation System have already been procured and some digital interpretation system are being proposed for procurement in the current financial year. It is envisaged that Remote Sensing activities would be initiated in the financial year, (1995-96) in the form of Remote Sensing Cell/Centre in consultation with the user departments.

2. Development and Application of Appropriate Technology:

Under this programme a number of Appropriate Technologies have been introduced and popularised by Science and Technology Cell in the past which include Improved Chulhas, Low Cost Sanitation, Cost Water Filter, Rain Water harvesting, Biomass gasifier, Win

Food/Energy food Stabilised Mud Block Technology, etc. The process of demonstration, introduction and popularisation of appropriate Technologies will continue during the Annual Plan 1995-96 where new such technologies would be taken up and some of the technologies already mentioned would be introduced in the districts where they have not been done so far. It is envisaged that 5(five) such Technologies would be implemented during 1995-96.

3. Science and Technologies Popularisation :

The Science Popularisation Programme being taken up by the Science and Technology Cell are the Science and Environmental fairs (Comprising of various Science and Environmental Talents Competitions and promotional activities) implemented at State-level, District-level as well as Block-level, Science Excursion, Science Talent Competitions, Procurement of Audio Visual Aids, S & T Audio Visual Programmes, Planarium Shows, Exhibitions, etc. For the last two years such Science popularisation programmes could be implemented in all the 7 (seven) districts through the offices of the respective District Planning Officers with the Technical back up of Science and Technology Cell. These activities in the Districts would continue.

4 Training of Scientists :—

The scheme envisaged deputed Science and Technology persons specially those in various development sectors of the State to specialised/short-term training programmes in Science and Technology Organisations/Agencies in the country. The basic objective of the scheme is for updating the skill and knowledge of the concern personnel taking into consideration the developments/innovations taking place in various scientific organisations. So far not much could be done in this aspect. Effort would be made that at least 3 (three) persons are benefited from this scheme during the next financial year (1995-96). The scheme would be implemented in consultation with the concerned research Organisation in the country.

5 S & T Museum —

Works on initiating the setting up of 3 (three) Science Centres-Museum at 3 District Headquarters had already been initiated here construction of buildings for 2 centres had already been considered (using Mud Block Technology) and renovation of existing building for one centre had already been taken up. Procurement of some of the exhibits for these centres have also been considered. It is proposed more exhibits would be procured in the next financial year 1995-96 in consultation with NCSM, Calcutta, for the said 3 centres. Provision of Rs. 12.00 lakhs i.e. Rs. 4.00 lakhs per centre is proposed in the Annual Plan, 1994-95 for the Exhibits, Trainings, Furniture and fixtures, etc.,

6. S&T Entrepreneurship Programme:

Under this Scheme it is envisaged to organise technology oriented Entrepreneurship Development Programmes for the benefit of S&T persons in the State. 1 (one) such programme is proposed in the Annual Plan 1994-95

7. Model Villages:

The scheme envisaged setting up of Model Villages for demonstrating the effectiveness and usefulness of the application of appropriate technologies. 4 such villages had been proposed in the 8th Plan proposal where 3 villages have already been considered in the previous years and the fourth one is being considered in the current financial year. It is proposed that during the next financial year, the activities and technologies in these 4 (four) villages would be enhanced and expanded.

8. Documentation and Library:—

Under this scheme it is envisaged to procure scientific Publications, Magazines, Journals, Books, etc., which could be made use of by not only the personnel of the S&T Cell but also by the student community and the general public. It is also proposed to document and publish Scientific articles, Research Papers, R&D documents etc., under this scheme. Already, a number of volumes of S&T Books have been procured for the S&T Library. Publication of the book "Know Your Environment" is being taken up in the current financial year.

9. Sponsored Projects:

This scheme include— (1) Specific Project Scheme and (2) Student's Project Programme which are the on going activities of Science & Technology Cell

Under the Specific Projects Scheme, research oriented projects/studies/surveys relating to solving of local problems pertaining any development sector of the State are being sponsored. Such activities are undertaken with the involvement of the scientific community, Academic Institutions including NEHU, Research Organisations/Agencies in the country, etc.

The Student Project Programme of the Science & Technology Cell is basically meant to expose the student to research oriented activities and thus develop and promote their interest in science. Initially, the scheme was made available to University and College students only where they were encouraged to take up small scientific projects/studies/surveys under the guidance of Science Lecturers. Now, the scheme has been extended to School Children as well where they are engaged in the development and fabrication of Scientific Models/Kits/Projects, etc., under the supervision of Science Teachers. The sponsored project scheme will continue during 1995-96.

10. State D&T/S&T Council:

An outlay of Rs.60.00 lakhs had been agreed to by Planning Commission for this scheme for the 8th Plan which comprises of Rs.35.00 lakhs as on going commitment and Rs. 15.00 lakhs towards the upgradation proposal of the present Science & Technology Cell.

An outlay of Rs.9.00 lakhs is proposed in the Annual Plan 1994-95 for the salaries, T.A./D.A., Office Expenses, Rent & Taxes etc. for the State S&T set up. Out of this proposed outlay, an amount of Rs. 7.00 lakhs is earmarked towards the on going commitment and Rs.2.00 lakhs for strengthening and upgrading of the Science & Technology Cell.

es. o. Expenditure during the Annual Plan 1994-95 and Proposed Outlay for the Annual Plan 1995-96

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth plan 1992-97 Outlay			Annual plan 1994-95						Annual plan 1995-96					
		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			
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
109	3425															
	Scientific Research (including S and T).															
	SCHEMES—															
	1. NMRS including Remote Sensing.	30.00	30.00	..	50.00	50.00	..	39.46	39.46	..	4.00	4.00	..	..	..	..
	2. Development and Application of Appropriate Technologies.	39.00	39.00	..	10.00	10.00	..	6.24	6.24	..	6.50	6.50	..	..	..	..
	3. S and T Popularisation	42.00	42.00	..	24.00	24.00	..	40.00	40.00	..	34.00	34.00	..	..	..	..
	4. Training of Scientists	10.00	10.00	..	0.50	0.50	..	..	..	..	0.50	0.50	..	..	..	..
	5. S and T Entrepreneurship Programmes.	5.00	5.00	..	1.00	1.00	..	..	..	..	..	..	..	..	..	..
	6. Sponsored Projects	..	18.00	18.00	..	4.00	4.00	..	2.80	2.80	..	3.00	3.00	..	..	..
	7. S and T Museums	..	10.00	..	10.00	2.50	..	2.50	7.50	..	7.50	12.10	..	12.00	..	..
	8. Model Villages	..	20.00	..	20.00	7.00	..	7.00	7.00	..	7.00	8.00	..	8.00	..	..
	9. Documentation and Library.	..	16.00	..	16.00	2.00	..	2.00	2.00	..	2.00	1.00	..	1.00	..	..
	10. State DST S & T Council	50.00	35.00	15.00	9.00	7.00	2.00	5.00	5.00	Nil	5.00	3.00	2.00	..	..	..
		240.00	179.00	61.00	110.00	96.50	13.50	110.00	93.50	16.30	90.00	67.00	23.00	..	..	..

ANNEXURE-II

Physical Targets and Achievements during the Annual Plan 1994-95 and Proposals for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1	NRMS including Remote Sensing	Centre	1 (one) No.	..	..	..
2	Development & Application of Appropriate Technologies,	Technologies	25 (twentyfive) Nos.	5 Nos.	1 No.	5 Nos.	
3	S & T Popularisation	Programmes/ Schemes.	126 Nos.	30 Nos.	57 Nos.	60 Nos.	
4	Training of Scientists	Trainees	29 Nos.	6 Nos.	Nil	3 Nos.	
5	S & T Entrepreneurship	Programmes	14 Nos.	3 Nos.	Nil	1 No.	
6	Sponsored Projects	Projects	58 Nos.	12 Nos.	7 Nos.	12 Nos.	
7	State DST/S & T Council	Department	1 (one) No.	..	..	..
8	S & T Museums	Museums	1(one) No.	..	..	..
9	Model Villages	Villages	4 Nos.	1 No.	1 No.	..	Expansion Scheme of the existing villages proposed.
10	Documentation & Library	Centre	1 (one) No.	..	..	..

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs.)

Particulars	Code No. Major Head/Minor Head	Estimated cost	Cumulative Expenditure upto the end of Seventh Plan	Annual Plan 1993-94 Actual expenditure	Annual Plan 1994-95		Eighth Plan 1992-97 outlay	Annual Plan 1995-96 Proposed outlay
					Budgetted outlay	Anticipated expenditure		
1	2	3	4	5	6	7	8	9
ONGOING SCHEMES :								
	1093+2500 Other Scientific Research							
1. NRMS including Remote Sensing	Nil	50.00	39.46	30.00	4.00
2. Dev. & Appl. of Appropriate Technologies	5.83	10.00	6.24	39.00	6.50
3. S&T Popularisation	28.02	24.00	19.00	45.00	34.00
4. Training of Scientists	Nil	0.50	..	10.00	0.50
5. S&I Entrepreneurship	0.50	1.00	..	5.00	..
6. Improved Chulhas Programme	6.15	..	..	..	..
7. Sponsored Projects	2.80	4.00	2.80	18.00	3.00
8. State DST/S&T Council	3.76	7.00	5.00	35.00	5.00
9. S&T Museums	2.50	2.50	7.50	10.00	8.00
10. Model Villages	9.00	7.00	7.00	20.00	8.00
11. Documentation and Library	Nil	2.00	2.00	16.00	1.00
Total				58.56	110.00	110.00	240.00	70.00

VIII, 2. ECOLOGY AND ENVIRONMENT

The Ecology and Environment cell is under the control of the Forest Department for carrying out various activities in development and improvement of the environment. This programme envisages environmental education of the people, improvement of drainage and sanitation and water resources development. The Eighth Plan outlay for this Sector is Rs. 200.00 lakhs. The actual expenditure during 1994-94 is Rs. 36.94 lakhs. The outlay of Rs. 50.00 lakhs for 1994-95 is expected to be utilised in full. During 1995-96, an amount of Rs. 50.00 lakhs is approved for this sector.

The relevant Statements are appended below.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND OUTLAY
FOR THE ANNUAL PLAN 1995-96

Code No.	Major Head/ Minor Head of	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95 Budgetted outlay			Annual Plan 1994-95 Anticipated expenditure			Annual Plan 1995-96 Proposed outlay			Annual Plan 1995-96 of which capital content		
		Total	Cont- inuing schemes	New schemes	Total	Cont- inuing schemes	New schemes	Total	Cont- inuing schemes	New schemes	Total	Cont- inuing schemes	New schemes	Total	Cont- inuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
109343500																
Science Technology & Environment																
1.	Ecology & Envi- ronment	200.00	200.00	...	50.00	50.00	..	50.00	50.00	...	50.00	50.00	...	2.00	2.00	...
Total~		200.00	200.00	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...	2.00	2.00	...

SUMMARY STATEMENT

ANNEXTURE—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 End of 7th plan	Annual Plan (1993-94)		Annual Plan (1994-95)		Eightth Plan (1992-97)	Annual Plan (1995-96)
				Actual Expenditure	Budgetted Anti Outlay Expenditure	Outlay	Proposed Outlay		
1	2	3	4	5	6	7	8	9	
3. CRITICAL ONGOING SCHEMES AS ON 31st March 1995	109343500 Science & Technology and Environ- ments.								
1. Ecology and Environment		23.00	19.10	36.94	50.00	50.00	200.00	50.00	
Grand Total		23.00	19.10	36.94	50.00	50.00	200.00	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.

I—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 of the following functional units:—

A--At the State Headquarters—

- (i) Plan Formulation and Coordination Units.
- (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 Plannig Organisations were set up in all the seven Distritcs of the State, The Organisation 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. Reasearch Officer	1	For East Khasi Hills District only.
3.	Research Assistant	14	Two post for each District
4.	U. D. Assistant	7	One posts for each District.
5.	L. D. Assistant-cum-Typist	7	One post for each District
6.	Peon	14	Two posts for each Ditrict.
7.	Driver	7	One post for each District.

The works load of the Planning Organisation both at the State and District have increased considerably with the increase in the developmental activities taken up in the State. Accordingly, proposals to strengthening of these organisation 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 normalised 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 in progress.

Schemes Committed/Sanctioned during 1994-95 :—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), Planning Officer and Ex-Officio Under Secretary for District and Regional Planning.
- (2) 2 (two), Research officer for Plan formulation and Co-ordination Unit.

The following posts though committed to be created during 1994-95 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 required during 1995-96 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 District. |

The above posts are urgently required for Supervision/Implementation of the District Level Scheme of Science & Technology Cell.

In Meghalaya, like in other 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 re growth of employment opportunities.
4. To assess the current level of use of natural resource 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 for such skill 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 measure to motivate to 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 man power 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 scheme 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(cne) 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 State Information System and for effective monitoring of developments 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 net working ability, standardisation and training and offer sales and servicing agreements.
3. Development and purchase of Software.
4. Establishing and maintaining a State-wise data base.
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 Eight Plan period.

Evaluation Unit :—The Unit headed is 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 :—

I. 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. Figgery 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 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. 90.00 lakhs has been earmarked during 1995-96, Annual Plan.

The actual expenditure of the previous years and the tentative outlay earmarked for this sector is shown in the Annexure - IIID.

SUMMARY STATEMENT
Proposals for Programmes/Project

ANNEXURE IIID

Name of State: MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major head Minor head	Estimated cost	Cumulative expenditure upto the of 7th plan	Annual plan 1993-94 on actual expendi- ture	Annual plan 1994-95		Eight th Plan (1992-97) Outlay	Annual plan 1995-96 proposed outlay
					Budgetted Outlay	Anticipated expenditure		
1	2	3	4	5	6	7	8	9
1. Completed Scheme as on 31st March 1993 (spill-over liability if any for 1995-96 and beyond)								
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond)								
3. Critical on-going Schemes as on 31st March 1995	110 3 45100 Sectt, Econo- mic Service,	206.5	20.09	46.57	75.0	..	225.00	75.00
4. Schemes aimed at Maximising benefits from the existing capacity as on 31. March 1995								
5. New Schemes for Eight Plan	...	..	...	...	10.00	...	25.00	15.00
Total	..	...	...	46.57	85.00	...	250.00	90.00

9.2. TOURISM

- 9.2.1. The Eight Five Year Plan allocation for this sector is Rs.1300 lakhs.
- 9.2.2. In the Financial Year 1993-94, an amount of Rs 360.00 lakhs was provided which was subsequently revised to Rs.273.00 lakhs, and out of which the amount of Rs.243.50 lakhs was spent. During 1994-95 an amount of Rs.350.00 lakhs was approved and this includes the amount of Rs.100.00 lakhs as loan component. The anticipated expenditure during the year is Rs 348.78 lakhs. An amount of Rs.400.00 lakhs is tentatively approved for the Annual Plan period 1995-96.
- 9.2.3. The detailed Schematic Financial outlay and expenditure and also the physical Achievement and Targets is at Statement I and II.
- 9.2.4. The major thrust in the development of Tourism during Eight Year Plan was mostly on infrastructural development where Meghalaya was lagging far behind from other States in the country inspite of having great potential in the field. During the Eight Plan period Tourism sector was provided with Rs.13 crore.

To boost Tourism in the State it is necessary to gear up both tourism machinery and also to develop more infrastructural facilities that proper facilities could be extended to the visiting Tourists in a State. Of late, Tourism industry has become very competitive and without real infrastructural development it is difficult to compete attracting Tourist. For this purpose publicity and marketing of tourism products of the State also plays a key role. With these in view and with the thrust of the Eight Five Year Plan in the development of infrastructure in the State the Department has proposed the allocation of Rs.420.00 lakhs during 1995-96.

- 9.2.5 A brief note on the Schemes proposed to be taken up during 1995-96 are as follows:--

Development of Tourist Spots:--Meghalaya if properly develop d basic facilities made available would become popular tourists centres. In the past efforts have made to beautify and develop certain well known spots but due to paucity of funds many more spots the State are lying undeveloped. As part of this phase development, it is proposed to take up the beautification programme in different districts of the State which have potentials to become beautiful tourists Spots and also those spots which are considered popular long visilors. To meet the expenditure such developmental Schemes, allocation of Rs.30.00 lakhs is proposed for the year *i. e.* 1995-96.

Training:—Training form a vital part in any organisation. This is particularly necessary in the field of Tourism which requires dynamism, innovations and drive. With different States vying with each other to attract tourists, competition in this industry which has emerged at the centre stage of National Planning, has become more intense. It is therefore, considered absolutely necessary for the officials of the Department to be exposed to the latest development and progress of the Industry. This is only possible if training facilities conducted by leading national institutions are imparted. For this purpose and amount of Rs.0,50 lakhs has been proposed during the year 1995-96.

Hospitality Scheme:—Tourism and Hospitality services are closely related. For the promotion of Tourism in the State, an interaction with people from different streams of life is unavoidable. Certain such interactions proved to be highly beneficial towards the growth of the industry. On such occasions, the department has to extend Hospitality services in the best way possible. Added to this, the State, particularly, Shillong has become the favourite centre for holding Seminars, Conference etc., for which the best possible services have to be rendered to the visiting VIPS, VVPS and other participants etc., for this year, an amount of Rs.7.00 lakhs has been proposed for the purpose.

Publicity/Tourist Festival:—The State with all the potential be ranked as one of popular tourist centres in the country is, however, yet to acquire its deserving status. An on-going publicity drive is an urgent necessity if general information to the length and breadth of the country is to be disseminated. Further the state with its various tribal components each with their own unique culture and arts would observe an annual function at different centres wherein the respective form of dances and arts are displayed. To attract tourists to witness such unique features, it is proposed to popularise and publicise these activities intensively. An amount of Rs.25,00 lakhs has been proposed for the purpose.

Construction of Quarters for Malis and Chowkidar at War Lake:—The Assam type quarters for malis and chowkidars of the popular Tourist Centre in the heart of the city which were constructed decades ago have become so dilapidated and in urgent need of reconstruction to increase the efficiency of the workers. A provision of Rs.5.00 lakhs for the year has been proposed for the purpose.

Construction of Directorate of Tourism office Building:—While Tourism is a much discussed about subject with liberal allocation of funds where potential for development is in existence, the tourism office in the state is, however, accommodated in a rented building and has to incur huge expenditure on rent year after year. For a better image of this high-profile industry which has to deal with people from different streams and walks of life, an appropriate office building with aesthetic design is urgently needed. This would further add to the efficiency and pride of the Department. Thus, an amount of Rs.25.00 lakhs has been proposed.

Construction of Tourist Lodge Siju:—The construction of this centrally sponsored scheme has been completed and is almost ready for operation. To make the project fully operational, certain expenditures on furnishings and purchase of equipments will be required. An amount of Rs.0.50 lakhs has been proposed during the year for the purpose.

Construction of Yatriniwas, Tura:—The implementation of the project with a financial assistance of the Centre is progressing fast. It will be necessary to furnish the 60 bedded Yatriniwas immediately for completion which is likely to be over by August, 1995. An amount of Rs.20.00 lakhs is proposed to be earmarked for the purpose.

Construction of wayside amenities at Anogiri:—The project is completed and is almost ready for operation. To make the project fully operational, certain expenditures for upkeep etc., will be necessary. An amount of Rs.0.50 lakhs has been proposed during the year for the purpose.

Construction of wayside amenities at Khliehriat:—The project is progressing and is likely to be completed by 1994-95. To make the project fully operational, certain expenditures on furnishing and equipments will be required. An amount of Rs.1.00 lakh has been proposed during the year for the purpose.

Construction of Rest House at Baghmara:—Construction work on Tourist Bungalow at Baghmara, the District Headquarter of South Garo Hills is under progress and is likely to be completed by March, 1995. It will be necessary to finish the building during 1995-96. For this purpose provision of Rs.5.00 lakhs has been proposed during the year.

Construction of Restaurant-cum-Accommodation facilities at Ranikor:—The construction of Tourist Bungalow at Ranikor has been completed during the year. On completion of the building, it will be necessary to furnish the building. For this purpose an amount of Rs.1.00 lakh as preparatory expenditure has been proposed during the year.

Construction of Crowborough (3 Star Hotel) at Shillong:—The construction of a 3 Star Hotel at Shillong named Crowborough Hotel is progressing at a fast pace. Until recently the project was stalled for want of funds. This being a prestigious project of the State which when completed would offer facilities of a high standard, it is felt that all efforts should be made to avoid any halt in the progress of the work, particularly, from the financial point of view. Accordingly, an amount of Rs.70 lakhs has been earmarked for the purpose during the year.

Direction and Administration:—An amount of Rs.15 lakhs has been proposed for the purpose of meeting the establishment expenses of the Directorate of Tourism which spearheads the tourism activities of the State. With the growth and expansion of tourism activities, there is a need for the augmentation of staff strength to make the establishment more effective and result-oriented.

Loan to Public Sectors Undertaking:—Due to the tight financial position of the State Government, it is not possible to provide financial accommodation to all the projects it propose to undertake. The construction of a 3 Star Hotel at Shillong under MTDC which is near completion but for want of adequate funds, could not make the desired progress. The project is in urgent need of Rs.30 crores for which loan from the Financial institution may have to be resorted to. For this purpose, an amount of Rs 1 crores has been proposed to ensure financial assistance to the corporation.

Travel Circuits (Golf Course Development):—In terms of the 8th five year plan, an amount of Rs.35 lakhs was allocated under the Scheme. As on 1993-94, there was no proposal under this scheme on account of the ownership question involved regarding the proposed development of the Golf course, Shillong. In view of the uncertainties of the settlement therefore, it is now proposed to locate 2 (two) fresh sites one in Mawphlang area which appears to be suitable and another at Tura. Since the scheme in question is of a highly specialised nature, it is important to invite experts for the site identification and consequent formulation of project Report. An amount of Rs.1.5 lakhs each will be required for the purpose. Accordingly, an allocation of Rs.3 lakhs for the financial year 1995-96 is proposed.

Development of Caves:—The cave at Mawsynram, Krem-lar-Symer and Teteng Caves at Garo Hills requires improvement work and construction of shelters, toilet facilities and landscaping works. The well known Cavers of Orpheus Caving Club and Bristol Exploring Club both from UK have also submitted a brief report on the grandeur of the "Krem Dam" Cave near Mawsynram. We suggest improvement of this cave. For undertaking these works, a provision of Rs.4 lakh has been made during 1995-96.

Establishment of Food Craft Institute:—Government of India have approved the setting up of a Food Craft Institute at Shillong for which the MTDC offered the basement part of the Orchid Hotel for its accommodation. The inspection of the building was conducted by an official of the Tourism Department, Government of India and the Principal Food Craft Institute, Gauhati on 30th November, 1994. It is considered the same as suitable. As per the prevailing rent for such type of accommodation, the Government is prepared to accept the rent at Rs 4 per Sq. feet offered by the MTDC. Necessary formalities for making the Institute ready for starting the 1995-96 session is under active progress. A provision of Rs.3 lakhs a year for the payment of rent/other expenditures towards the building may be made for 1995-96.

Construction of 5 Cottages/Tourist Complex, etc, at Umiam Lake (Improvement and Upgradation of Orchid Lake, Resort Umiam):—Under the 8th five year Plan, a provision of Rs.80 lakhs has been made considering the enormous commercial potential which the lake offers. So far, the Government have accorded a sanction of Rs.13.63 lakh only against our proposal for Rs.83 lakhs. While the improvement and Upgradation works are in progress and the resort gaining the popularity, we propose to undertake the following works for the next year.

(1) **Construction of 2 additional Deluxe Cottages:**—This is highly essential as most of the VIPs. and VVIPs. visiting the State, would prefer to be accommodated at the resort. Presently, we have only ordinary accommodations and also upgradation of the existing facilities. Thus an amount of Rs 20 lakhs has been proposed during 1995-96.

(2) **Beautification Programme:**—Due to tight financial position however, the works will have to be taken in a phase manner. For the current year an amount of Rs 20.00 lakhs is proposed to be earmarked.

Development of Watersports at Umiam Lake:—The Government had so far accorded adequate sanction for the off-shore development of waterports Complex at Umiam, Consequently, the complex had acquired different Classes of boats to meet different demands as far as possible. Until last year i.e. 1993-94, the stress had been on acquisition of boats. During 1993-94, however, the funds have been utilised for the shore development works i.e. landscaping works. within the limited budget, it had been possible to transform the jungle look Complex into one of exquisite beauty with plants and flowers of various description and an exotic grass. A riot of colours replaced non-descript Vegetation. It is proposed to extend this scheme to a larger area to make the Complex a real holiday resort. A provision of Rs. 5.00 lakhs for the purpose may be made during 1995-96.

Construction of Tourist Bungalow at Tura:—During the 8th year Plan, an allocation of Rs. 25.00 lakhs have been made for improvement and Upgradation of orchid Lodge at Tura. So far as on 1993-94, an amount of Rs. 22.00 lakhs have been received with a pending proposal of Rs. 2.15 lakhs. In case the proposal is sanctioned only an amount of Rs. 0.85 lakhs will be available. It is propose to utilise this amount for development and beautification of the Complex in the form of creation of garden areas, landscaping works Hedging Plantation of exsptic grass etc. A provision of Rs. 2.00 lakhs for the year 1995-96 may please be made to meet the purpose.

Improvement of Pinewood Hotel:—During the 8th Five Year Plan, a sum of Rs. 155.00 lakhs have been allocated under the head. As on 1993-94, an amount of Rs. 41.95 lakhs have been sanctioned. A pending proposal of Rs. 15.00 lakhs submitted during 1994-95 if considered, there will be a progressive sanction of Rs. 56.95 as on 1994,95 For the fnacial year 1995-96, it is propose to complete the Construction of the staff quarters for IV for Hotel Pinewood which was estimated to cost Rs. 70.38 lakhs. Once a sanction of Rs. 15.00 lakhs is communicated, as per 19.4-95 proposal, an amount of Rs. 55.38 lakhs only will be required. Further, besides the current upgradation works at the Deluxe rooms and ordinary rooms, it is proposed to take up the upgradation works for the Cottages, lobby and restaurant etc. as well which, would required A approximate amount of Rs. 25.00 lakhs, total requirement of Rs 80.00 lakhs under the scheme may be required. However, an amount of Rs. 20.00 lakhs only may be earmarked for the purpose during 1995-96.

Upgradation of Orchid Hotel at Shillong:—An amount of 104.00 lakhs has been allocated during the 8th Five Year Plan of the scheme. As on 1993-94, an amount of Rs. 18.35 lakhs has been sanctioned for various Upgradation and improvement works. During 1994-95, a proposal of Rs. 25.92 lakhs was submitted against a budgetary allocation of Rs 5.00 lakhs only. If sanctioned a further amount of Rs. 20.92 lakhs will be required. Further for the furnishings and purchase of equipment for the Conference Hall and modification of rooms etc. an additional amount of Rs. 15.00 lakhs (Approx.) will be required. A provision of Rs. 10.00 lakhs is however proposed for the year 1995-96.

Construction of wayside amenities at Mawsynram: Mawsynram besides being well known village, is an interesting sites notably among which the 'Krem Jymbuin, which attracts tourist and visitors in large numbers every year. With a view to offer Wayside Amenities to the visitors, it is proposed to construct a Wayside Amenities which would offer a standard facilities for refreshment in the form refreshment and bathing areas/toilet etc. For this purpose an amount of Rs. 10.00 lakhs is proposed to be provided during the year

Feasibility Study for Amusement Park at Shillong: There is growing need for recreation for both the citizen of the city as well as for visitors and tourist alike. With the vast growth and expansion of the city with its inevitable congestion more and more open spaces have given place to construction as a result the plain areas have been reduced. The creation of Amusement Park would offer the people a suitable means of recreation particularly for this generation with a view to in house entertainment in the form of video, cable T. V etc. This being a huge project which requires expertise in formulation, we will have to rely on a consultant who have the expertise for the line for the selection of equipments and popularisation of Project. Report on the whole. For the purpose of the necessary expenditure involved on the Project formulation stage, it is proposed that an amount of Rs. 25.00 lakhs may be provided during the year 1995-96.

Construction of Tourist Bungalow at Williamnagar:—Williamnagar is a vast growing District Headquarter of East Garo Hills and therefore in need of standard accommodation for Tourist and visitors alike. The town would also serve as a noddle as the dispersal of tourist to the interesting tourist spots in and around East Garo Hills. For this purpose an amount of Rs. 8.00 lakhs has been proposed during the year.

Construction of Tourist Bungalow at Nongstoin:—Although Nongstoin, the District Headquarter of West Khasi Hills do not have a singly/standard accommodation/Hotel facilities inspite its growing importance, particularly, with the discovery of uranium within the District. This is also the gate-way to Garo Hills District of the State.

Besides possessing an exquisite landscape and expansion of the town the facilities in existence are almost nil. To tap the potentiality of the area for incur a traffic inflow a Tourist Bungalow be constructed for which an amount of Rs. 10.00 lakh may be earmarked for the year.

Construction of Rest House cum-Restaurant at Cherrapunjee: The captioned project has been completed and ready for commercial operation. The agreement that the identified party had almost been finalised. The unit requires proper land scaping to make it more attractive worthy of the fame that it had been enjoyed. As such it is propose that an amount of Rs. 1.00 lakhs may be provided for during the year.

Construction of Hotel at Jowai:- Jowai is the Headquarter of Jaintia Hills District since the inception of the State. Lately with the coal mining operation at the District, there has been continous in flow of visitors and Tourist to the area. Inspite of its size and importance it is regrettable to observed that there is not even any standard Hotel accomodation, available in the town. Realising the importance in this area it is proposed to construct 20 bedded rooms Hotel accomodation at Jowai proper. For this purpose an amount of of Rs. 0.50 lakh is proposed to be earmarked as to enable the Department to meet the preliminary and preparatory expenditure.

Progress of Expenditure during the Annual Plan 2004-05 and

Code No.	Major Head/Minor Head of development	Eighth Plan 1992-97 Outlay			Annual Plan Budgetted	
		Total	Continuing Schemes	New schemes	Total	Conti-
1	2	3	4	5	6	7
2452	Tourism -01--Tourist Infra-structure--101--Tourist Centre					
1.	Development of Tourist Spot	35.00	85.00	...	25.00	25.00
2.	Development of Watersports at Umiam Lake.	70.00	70.00	..	5.00	5.00
3.	Construction of 5 cottages Tourist Complex/Improvement of Orchid Lake Resort at Umiam.	80.00	80.00	...	5.00	5.00
4.	Construction of Restaurant cum Rest house at Cherrapunjee.	10.00	10.00	...	...	...
5.	Construction of Orchid Lodge at Tura.	25.00	25.00	...	2.00	2.00
6.	Construction of drive in-Restaurant at Nongpoh.	...	...	...	...	-
7.	Construction of Tourist Bungalow at Siju.	15.00	15.00	..	2.00	2.00
8.	Construction of Yatriniwas at Tura.	30.00	30.00	...	1.00	1.00
9.	Construction of hotel at Jowai	20.00	20.00	...	...	...
10.	Construction Wayside amenities at Khlichriat.	20.00	20.00	...	..	..
11.	Construction of wayside amenities at Anogiri.	10.00	10.00	..	2.00	2.00
12.	Construction of Rest House at Baghmara.	25.00	25.00	..	..	...
13.	Construction of recreational facilities/complex cum amusement Park at Umiam.	11.00	11.00	...	...	...
14.	Construction of Yatriniwas at Shillong.	25.00	25.00	..	1.00	1.00
15.	Construction of Rest House cum accommodational facilities at Nongpoh.	..	..	..	...	..

Proposed Outlay for the Annual Plan 1995-96

(Rs. in lakhs)

1994-95				Annual Plan 1995-96					
Outlay New Schemes	Anticipated Expenditure			Proposed outlay			Of which capital content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
8	9	10	11	12	13	14	15	16	17
...	31.38	31.38	..	39.00	...	...	..	...	...
...	2.31	2.31	..	5.00	5.00	...	..	..	...
..	4.52	4.52	...	20.00	..	..	...	20.00	...
...	...	...	...	1.00	...	...	..	1.00	...
..	2.60	2.00	...	2.00	..	...	...	2.00	...
...
...	2.00	2.00	...	0.50	...	...	...	0.50	...
...	...	...	...	20.00	...	..	...	20.00	..
...	...	...	..	0.50	..	...	...	0.50	...
...	...	..	...	1.00	...	...	...	1.00	...
...	2.00	2.00	..	0.50	...	..	..	0.50	...
...	..	...	..	5.00	..	..	...	..	..
..
...	1.00	1.00	...	30.00	..	...	...	..	..
...

1	2	3	4	5	6	7
16.	Construction of Rest House cum accommodational facilities at Ranikor.	25.00	25.00	..	22.00	22.00
17.	Construction of boating facilities at Wards Lake/Thadlaskein and Nagarpura Lakes.	10.00	10.00	..	...	...
18.	Construction of Tourist Bungalow at Nongstoiz.	20.00	20.00	...	...	..
19.	Construction of Tourist Bungalow at Balpakram.	5.00	5.00	..	25.00	25.00
20.	Construction of Tourist Bungalow at Williamnagar.	5.00	5.00	..	3.00	3.00
21.	Construction of Tourist Bungalow at Kyllang Rock.	10.00	10.00	...	...	...
	Assistance to Public Sector and undertaking—					
22.	Financial assistance to M. T. D. C.	45.00	45.00	...	...	...
23.	Tourism Promotion Subsidy ...	50.00	50.00	...	...	...
24.	Travel Circuit (Development of Golf Course).	35.00	35.00	...	...	...
25.	Wild life Tourism (Trekking in natural reserve Forest)	20.00	20.00	...	2.00	2.00
26.	Development of caves ...	15.00	15.00	...	4.00	4.00
27.	Adventure Tourism ...	10.00	10.00	..	4.00	4.00
28.	Direction and Administration	60.00	60.00	..	15.00	15.00
29.	Training facilities ...	10.00	10.00	...	1.00	1.00
30.	Hospitality Schemes ...	10.00	10.00	...	1.00	1.00
31.	Travel management institute	10.00	10.00	...	1.00	1.00
32.	Publicity/Tourist Festivals Printing of Publicity materials.	80.00	80.00	...	25.00	25.00
33.	Other Tourist Information Centres.	...	..	...	...	...
34.	Construction of quarters at Ward's Lake (majils/Chowkidars).	25.00	25.00	...	20.00	20.00
35.	Construction of Directorate of Tourism office building.	40.00	40.00	...	...	...
36.	Maintenance and Repairs of Tourism building.	...	...	...	...	...

8	9	10	11	12	13	14	15	16	17
...	22:00	22:00	...	5:00	...	...	...	5:00	...
..
...	...	...	...	10:00	..	...	...	10:00	...
..	25:00	25:00	..	6:00	...	..	..	6:00	...
...	3:00	3:00	...	8:00	..	..	...	8:00	...
..
...
...
...	...	..	...	3:00	..	..	...	3:00	...
...
...	6:70	6:70	...	4:00	...	...	...	...	...
...	4:00	4:00	...	...	...	...	...	..	...
..	9:06	9:06	..	15:00	...	..	..	...	...
..	..	...	...	0:50	...	...	...	...	...
...	0:13	0:13	..	7:00	...	...	...	...	...
...
...	25:00	25:00	...	25:00	...	..	..	...	..
...
...	20:00	20:00	...	5:00	...	...	..	5:00	...
...	...	...	...	25:00	...	...	...	25:00	..
..

1	2	3	4	5	6	
Investment in Public Sector and undertaking						
37. Share Capital contribution towards M.T.D.C.		30.00	30.00	...	...	..
38. Construction of Crowborough Hotel at Shillong.		70.00	70.00	...	50.00	50.00
39. Tourist Transport Service		30.00	30.00	...	7.00	7.00
40. Improvement of Orchid hotel in Shillong.		104.00	104.00	...	5.00	5.00
41. Upgradation of Hotel Pinewood Asbok/construction of quarters for staff of Pinewood hotel Asbok.		155.00	155.00	...	15.00	15.00
42. Establishment of Foodcraft insti- tute.		3.00	3.00
43. Purchase of boats for lakes at Bajengdoba and Anogiri.		4.00	4.00
44. Construction of wayside Amenities at Mawsynram,	
45. Construction of recreational-cuu- amusement park at Shillong.	
Grand Total		1300.00	1300.00	...	350.00	350.00

8	9	10	11	12	13	14	15	16	17
..	:	...
...	54'68	54'68	...	100'00	..	...	...	100'00	...
...	7'00	7'00	...	...	...	...	...	..	...
---	5'00	5'00	...	10'00	...	...	...	10'00	...
...	15'00	15'00	...	20'00	..	...	..	20'00	...
...	3'00	3'00	...	6'00	...	..	...	...	...
...	4'00	4'00	...	...	...	..	...	...	...
...	—	...	...	10'00	...	...	...	..	...
...	..	...	...	25'00	...	...	...	...	...
	348'78	348'78	...	400'00	...	...	...	237'50	...

**Physical Targets Achievements During the Annual Plan 1994-95
Proposals for the Annual Plan 1995-96**

ANNEXURE—II

Sl. No.	Item	Units	Eighth Plan 1992-97 Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1 100 0000 x	General Economic Services						
1 10 3452 00	Tourism						
	(i) Development of Sports	10	10	8	8	10	
80	General						
001	Direction and Administration						
003	Training						
	(a) Hospitality Schemes ... ..	...	...	..	..	...
	(b) Travel Management Institute	1	1	1	1	...	
	(h) Travel Circuit (golf Course Development)	1	1	...	...	...
	(i) Wildlife Tourism (Trikking in Nature Reserve Forest)	1	1	...	...	...
	(j) Development of Caves	3	3	1	1	2	
	(k) Adventure Tourism	2	2	2	2	...	
	(l) Establishment of Food Craft Institute	1	1	1	1	1	
	(m) Purchase of boats for lakes for Bajengdoba anogiri	2	2	2	2	...	
	(n) Construction of five cottages/Tourist complex at Umiam Lake	5	5	1	1	2	
	(o) Development of Water Sport at Umiam Lake ...	3	3	1	1	2	
	(a) Construction of Tourist Bungalow at Tura ...	12	12	1	1	1	
	(b) Construction of Restaurant cum Rest House at Cherrapunjee	2	2	...	...	1	
	(c) Construction of Tourist Lodge at Siju ...	5	5	1	1	1	
	(f) Construction of Drive-in-Restaurant at Nongpoh	...	...	...	...	...
	(g) Construction of Intriniwas at tura	5	5	4	1	2	
	(h) Construction of Hotel at Jowai	1	1				

1	2	3	4	5	6	7	8
(i)	Construction of wayside amenities; at Khijehriat	5	5	...	...	1	
(j)	Construction of wayside amenities at Anogiri...	5	5	1	1	1	
(k)	Construction of Tourist Bungalow at Khanapara	...	...	...	...	...
(l)	Construction of Tourist Bungalow at Khanapara	...	...	..	...	..
(m)	Construction Hotel at Tura ..	...	..	..	...	...
(n)	Construction Rest House with basic amenities at Nartiang	...	..	..	..	..
(o)	Construction Rest House with toilet facilities at Bajengdoba	...	...	...	..	..
(p)	Construction of Rest House at Baghmar a ...	5	5	...	..	1	
(q)	Construction of Iatriniwas at Shillong ...	5	5	1	1	1	
(r)	Construction of Restaurant of accommodation facilities at Ranikor	3	3	1	1		

180—Investment in Public Sector and Undertaking—

(a)	Capital contribution to M.T.D.C. ... ..	...	.	...	...	..
(b)	Improvement of Pinewood Hotel	4	4	1	1	..	
(c)	Construction of Croborough Hotel at Shillong	8	8	4	4	4	
(d)	Equity Share Capital ... ..	..	...	...	..	..
(e)	Upgradation of Hotel at Thadlaskein .. ..	...	...	...	...	...
(f)	Tourist Transport Services	25	25	2	2	...	
(g)	Upgradation of Orchid Hotel at Shillong ...	4	4	1	1	1	

800 Other Expenditure—

(a)	Construction of Directorate of Tourism ... office building	1	1	..	...	1	
(b)	Construction of staff quarters of Majis Chowkidar's Ward Lake	1	1	1	1	1	

7452—Loans for Tourism—01 Tourist Infrastructure—

190 Loans to Public Sector and other Undertaking—

(c)	Loans to M.T.D.C.	
-----	--------------------------	-----	-----	-----	-----	-----	--

**PROPOSAL FOR SPILL OVER AND ON-GOING PROGRAMMES/
P R O J E C T S**

Name of State/—Meghalaya

Sl. No.	Particulars	Code No. and Major location of the Minor head	Nature and men- tioned year	Estimated cost		Annual Plan 1993-94	Annual Plan 1992-97	Eight-Plan 1992-97
				Original	Revised			
1	2	3	4	5	6	7	8	9
1.	Completed Schemes as on 31-3-93 spillover liability if any for 1994-93 and beyond.	Nil	...	..	...	...	...	...
2.	Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond.	...	...	..	..	...	...	...
(i)	Constn. of Drive-in-Restaurant at Nongpoh.	'3452-Tourism'	...	1988	...	10.33	1.33	...
(ii)	Constn. of Tourist Bungalow at shu.	—do—	...	1986-87	..	12.07	6.31	15.00
(iii)	Constn. of wayside amenities at Anogiri.	do—	..	1986-87	—	11.62	4.75	10.00
(3)	Critical on going Scheme as on 31-3-95.							
(i)	Development of Tennis Spots.	—do—	..	...	..	12.00	24.70	85.00
(ii)	Development of Watersports, Umiam.	—do—	...	1987	...	52.63	15.13	70.00
(iii)	Constn. of Intriniwas, Tura	—do—	..	...	..	49.74	4.18	30.00
(iv)	Constn. of Restaurant-cum-Rest house at Cherrapunjee.	—do—	...	1987	...	41.73	30.00	10.00
(v)	Constn of Hotel at Jowai.	—do—	...	..	...	10.00	...	20.00
(vi)	Constn. of Wayside amenities at Khljeriat.	—do—	...	1992-93	...	11.86	...	20.00
(vii)	Constn. of Rest House at Baghmara.	—do—	...	...	..	...	...	25.00
(viii)	Constn. of Rest House at Shillong.	—do—	..	..	...	50.00	..	25.00
(ix)	Constn. of Rest House at Ranikor	—do—	...	..	...	..	...	25.00

ANNEXURE—III 'A'

Outlay/Expenditure in Rupees Lakhs and Physical Targets/
Benefits in Units

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefit (in Units)					Remarks Specifically Environmental measures/costs.
Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	1992-97 Eighth Plan.	1993-94 Actual benefits.	1994-95 Anticipated.	1995-96 Targets.	1995-96 Anticipated.	
10	11	12	13	14	15	16	17	18
..
...
2.00	2.00	0.50	..	...	...	20(beds)	20(beds)	...
2.00	2.00	0.50	...	...	...	...	..	...
25.00	31.38	30.00	...	...	...	—	..	—
5.00	2.31	5.00	...	..	...	...	...	..
1.00	...	20.00	...	...	...	...	—	...
...	..	1.00	...	...	..	...	..	..
...	...	0.50	...	...	...	...	...	...
—	...	1.00	...	...	..	...	...	...
...	...	5.00	...	..	...	...	...	...
1.00	1.00	30.00	...	—	—	...	...	..
22.00	22.00	5.00	...	...	—	...	..	...
...	...	...	...	06	04	10	10	..
...	...	10.00	...	...	...	...	...	...

1	2	3	4	5	6	7	8	9
(x)	Constn. of boating facilities at Ward's Lake, Nagarpura and Thedlaskin	-do-	..	1994	...	..	..	1.0
(xi)	Constn. of Tourist Lodge at Nongstoin,	-do-	..	...	...	2000	..	20.0
(xii)	Const. of Tourist Lodge at Balpakram.	-do-	...	...	...	3000	...	5.0
(xiii)	Constn. of Tourist Lodge at Williamnagar.	-do-	...	...	...	3000	..	5.0
(xiv)	FINANCIAL assistance to MTDC-	190-distance to Public Sector the Undertakings.	...	1984	...	..	10.00	45.0
(xv)	Tourism Promotion Subsidy.	-do-	...	..	..	...	...	50.0
(xvi)	Travel circuit (Development of Golf Course.	800-Other Expenditure.	...	1991	...	..	...	35.0
(xvii)	Wildlife Tourism taking in National Reserve Forests).	-do-	Entire State	1992	2.00	2.94	2.00	20.0
(xviii)	Development of Caves.	-do-	...	...	...	...	...	15.0
(xix)	Adventure Tourism.	-do-	..	1993	...	20.00	...	10.0
(xx)	Direction and Administration.	80-General 001-Direction and Administration.	...	...	...	..	3.03	60.0
(xxi)	Training Facilities	933-Training.	...	...	..	...	...	10.0
(xxii)	Hospitality Scheme	-do-	...	...	...	...	0.05	10.0
(xxiii)	Publicity/Tourist Festival.	80-General 104 Promotion and Publicity.	...	...	...	70.00	30.00	80.0
a.	Printing of Publicity Materials,	}						
b.	Other Tourist Information Centre,							
c.	Travel Management of Institute,							
(xxiv)	Constn. of quarter at Ward's Lake Males and Chowkiders,	800-Other Expenditure	...	...	...	...	...	25.0
(xxv)	Constn. of office for Directorate of Tourism.	-do-	..	...	..	25,00	...	40.0
(xxvi)	Share Capital contribution to M.T.D.C,	190-Investment in Public Sector Under Taking,	...	...	...	...	..	30.0
(xxvii)	Constn. of 3 Star Hotel (Croybrough),	-do-	Shillong	1987	...	455.00	100,00	70,
(xxviii)	Tourist Transport Service	-do-	Entire State	1970-91	..	20.00	10,00	30.
Total		...	..	..	...	..	243.50	915.

10	11	12	13	14	15	16	17	18
25.00	25.00	6.00	...	...	...	...	...	...
3.00	3.00	8.00	..	...	...	...	...	...
...
...
...	...	3.90	...	..	..	...	...	...
2.00	2.00	..	...	160	2	1	..	...
4.00	6.70	4.00	...	...	...	..	...	...
4.00	4.00	...	...	...	33	56	56	...
15.00	9.00	15.00	...	...	...	..	..	...
2.00	...	0.50	...	...	...	...	...	...
1.00	10.13	7.00	...	..	...	...	...	...
25.00	25.00	25.00	...	...	...	...	..	...
1.00	...	...	...	...	...	...	...	...
20.00	20.00	5.00	...	...	...	...	...	...
...	..	25.00	...	...	...	...	...	...
...
..
50.00	54.68	100.00	...	...	...	...	...	...
7.00	7.00		...	2	2	4	4	..
316.00	315.26	307.00	..	..	...	...		...

ANNEXURE III (B)

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/

PROJECT AS ON 31st MARCH 1994

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement),
Name of the State :

Particulars	Code No. Major Head/ Minor Head	Nature of Loca- tion	Commence- ment year	Estimated cost of the schemes	Existing		Targetted		Eighth Plan 1992-97
					Capacity Unit	Utilisation	Capacity Unit	Utilisation	
1	2	3	4	5	6	7	8	9	10
Improvement/Up- gradation of Hotel Pinewood/ Construction of Staff quarter.	01—Infrastruc- ture—112— Tourist Ac- comodation	Prominent Hotel at Shillong-	1990-91	374.56	86 beds	60 beds	86 beds	86 beds	155.00
Improvement/Up- gradation of Orchid Hotel Shillong.	do	Prominent budget Hotel at Polo Shillong	1990-91	104.00	153 beds	50 beds	133 beds	120 beds	104.00
Improvement/Up- gradation of Or- chid Lodge.	do	Budget Hotel at Tura.	1990-91	25.00	20 beds	10 beds	20 beds	208 beds	25.00
Construction of 5 Cottages Tour- ist Complex at Umiam Improvement/ Upgradation of Orchid Lake Resort.	do	Famid Re- sort hotels at Umiam.	1989-90	55.90	40 beds	20 beds	40 beds	40 beds	80.00
TOTAL-	...	...	...	955.46	279 beds	140 beds	279 beds	454 beds	364.00

ANNEXURE 11I (B) (Contd)

Annual Plan 1993-94	Annual Plan 1994-95	Anticipated Expenditure	Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (In Units)				Remarks (specific Environmental Measures/costs)
					1993-94 Actual benefit	1994-95	1995-96 Target	Beyond 1995-96	
Actuals Expenditure	Budgetted Outlay		Proposed Outlay						
11	12	13	14	15	16	17	18	19	20
15.50	15.00	15.00	20.00	155.00	5	15	80	86	...
9.80	5.00	5.00	10.00	104.00	10	15	110	130	...
8.00	2.00	2.00	2.00	25.00	2	5	20	86	...
22.31	5.00	4.52	20.00	80.00	5	10	86	40	...
55.61	27.00	26.52	52.00	364.00	..	..	...		...

ANNEXURE III 'C'

Proposals for Programmes/Projects—New Schemes for Eight Plan

Name of the State :

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

Particula	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment year	Estimated cost	Eighth Plan 1992-97		Annual Plan 1993-94		
					Outlay	Actual Expenditure			
1	2	3	4	5	6		7		
3452-Tourism									
800-Other Expenditure									
1. Establishment of Food Craft Institute		Shillong	...	...	...	...	...	...
2. Construction of Wayside amenities at Mawsynam		East and West Khasi Hills	...	...	...	...	...	...
3. Construction of tourist Bungalow at Kyllang Rock (Mairang)		-do-	...	...	10.00	...	...	...
4. Construction of recreational facilities cum amusement Park at Umiam/Shillong.		East Khasi Hills	...	...	11.00	...	...	...
5. Purchase of boats for lakes at Bajendoba and Anogri.		Garo Hills	...	...	...	...	...	...
TOTAL :-					21.00				

	Annual Plan 1994-95		Annual Plan 1995-96	Anticipated Benefits (in Units)			Beyond 1995-96		
	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1993-94 Actual Benefits	1994-95	1995-96 Target		
				11	12	13	14	15	16
	8	9	10						
1.	3.00	3.00	6.00	...	...	...	..	..	...
2.	...	...	10.00	...	...	...	...	...	...
3.	...	...	...	..	...	...	...	..	...
4.	...	...	25.00	...	...	..	...	...	...
5.	4.00	4.00	...	...	...	...	...	...	...
TOTAL:—	7.00	7.00	41.00						

SUMMARY STATEMENT
Proposals for Programmes/Projects

ANNEXURE III—D

Name of State—

Rs. in lakhs

Particulars	Code No. Major Head/Minor Head	Estimated cost	Cumulative Expenditure up to the end of 7th Plan	Annual Plan 1993-94	Annual Plan 1994-95	Anticipated Expenditure	Eight Plan 1992-97	Annual Plan 1995-96
				Actual Expenditure	Budgetted Outlay		Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31st March, 1993 (spill over liability if any for 1994-95 and beyond).	Nil	...	...	...	...	...	...	...
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (spill over liability if any, for 1995-96 and beyond).	...	...	...	...	...	...	...	...
(i) Construction of Drive-in-Restaurant at Nongpoh.	*3452—Tourism-10-Tourist infrastructure—102 Tourist Accommodation.	10.33	9.00	1.33	...	...	...	...
(ii) Construction of Tourist Bungalow at Siju	Do.	12.07	5.76	6.31	2.00	2.00	15.00	0.50
(iii) Construction of wayside Amenities at Angrik.	Do.	11.62	0.07	1.73	2.60	2.00	10.00	0.50
3. Critical on-going schemes as on 31st March, 1993								
(i) Development of Tourist spots.	Do.	12.00	11.96	24.70	25.00	31.38	85.00	30.00
(ii) Maintenance of water	Do.	52.63	68.46	15.18	5.00	2.91	90.00	5.00

1	2	3	4	5	6	7			
(iii)	Construction of Restaurant-cum Rest House at Chocrapujee.	Do.	41.78	17.90	30.00	...	..	10.00	1.00
(iv)	Construction of Yatri Niwas, Tura.	Do.	49.74	17.25	4.18	1.00	...	30.00	20.00
(v)	Construction of Hotel at Jowai.	Do.	10.00		...	.	...	20.00	0.50
(vi)	Construction of wayside amenities at Khliehriat.	Do.	11.86	6.87	...	...	...	20.00	1.00
(vii)	Construction of Rest House at Baghmara.	Do.	...	4.00	...	...	...	25.00	5.00
viii)	Construction of Yatri Niwas at Shillong.	Do.	50.60	7.00	...	1.00	1.00	25.00	30.00
(ix)	Construction of Rest House at Ranikor.	Do.	...	5.00	..	22.00	22.00	25.00	5.00
(x)	Construction of boating facilities at Ward's Lake Nagatpara and Ghadlas-krib.	Do.	...	3.00	1.07	...	...	10.00	...
(xi)	Construction of Tourist Lodge at Nongstoin.	Do.	20.00	...	..	...	...	20.00	10.00
(xii)	Construction of Tourist Lodge at Balpakram.	Do.	30.00	...	...	25.00	25.00	5.00	6.00
xiii)	Construction of Tourist Lodge at Balpharam Williamnagar.	Do.	30.00	...	..	3.00	3.00	5.00	8.00
(xiv)	Financial assistance to MFDC.	190—Assistance Public Sector Undertakings.	...	30.60	10.00	...	...	45.00	..
(xv)	Tourism Promotion subside	Do.	...	...	...	...	...	50.00	...

	1	2	3	4	5	6	7	8	9
(xvi) Travel Circuit (Development of Golf Course.			“80—Other Expenditure	7.51	...	...	...	35.00	3.00
(xvii) Wildlife Tourism (Trekking in Natural reserved forest.)			Do, ...	8.00	2.00	2.00	...	20.00	...
(xviii) Development of caves ...			Do. ...	2.50	...	4.00	6.70	15.00	4.00
(xix) Adventure Tourism ...			Do. 20.00 ...	...	...	4.00	4.00	10.00	...
Direction and Administration.			“80—General-001-Direction and Administration.	11.15	3.93	15.00	9.06	60.00	15.00
(xxi) Training facilities ...			003—Training ..	2.50	...	1.00	...	10.00	0.50
(xxii) Hospital schemes ...			Do. ...	1.26	0.05	1.00	0.13	10.00	7.00
(xxiii) Publicity/Tourist festival			80—General-104-Promotion and Publicity	22.50	30.00	25.00	25.00	80.00	25.00
(a) Printing of publicity Materials			}						
(b) Other Tourist Information Centres.									
(c) Travel Management Institute.				Do.	10.00
(xxiv) Construction of quarters at ward Lake (Malis and Chowkiders).			80—Other Expenditure.	2.00	—	20.00	20.00	25.00	5.00
(xxv) Construction of office for Directorate of Tourism.			Do. 25.00	8.50	...	...	...	40.00	25.00
(xxvi) Share capital contribution to M.T.D.C.			“19—Investment Public Sector Under taking.	63.50	...	...	...	30.00	...
(xxvii) Financial Assistance to			Do. ...	...	...	...	...	...	...

	1	2	3	4	5	6	7	8	9
(xxix) Tourist Transport Service- Schemes aimed at Maximising benefit from the existing capacity as on 31st March, 1995.	Do.	..	25.00	10.00	7.00	7.00	30.00	...	...
(i) Improvement/Upgradation of Hotel Pinewood/ construction of staff quarters.	Do.	374.56	27.63	15.50	15.00	15.00	155.00	20.00	...
(ii) Improvement of Orchid Hotel at Shillong.	Do.	104.00	...	9.80	5.00	5.00	104.00	10.00	...
(iii) Improvement of Orchid Lodge, Tura.	Do.	20.00	...	8.00	2.00	2.00	25.00	2.00	...
(iv) Construction of five cottages/Tourist Complex at Umiam-Improvement and Upgradation of Orchid Lake Resort, Umiam.	Do.	59.90	...	22.31	5.00	4.52	80.00	20.00	...
8. New Schemes of Eight Plan	800—Other Expenditure	...	...	...	...	...	...	...	...
1. Establishment of Food Craft Institute,	...	...	...	...	3.00	3.00	20.00	6.00	...
2. Construction of wayside amenities at Mawsynram/Tourist Bungalow at Mairang.	3452—Tourism Infrastructure-102—Tourist Accommodation.	...	...	...	...	...	10.00	10.00	...
3. Construction of recreational facilities-cum Amusement Park at Shillong/Umiam.	—do—	...	...	...	...	...	11.00	25.00	...
4. Purchase of boats for Lakes at Raiengdoba and Anogiri.	Do.	...	...	...	4.00	4.00	...	...	...
GRAND TOTAL—		1470.49	501.19	299.11	350.00	348.78	1300.00	400.00	

ECONOMIC ADVICE AND STATISTICS

The Statistical System of the State has considerably grown over the years, particularly during the Eight Plan period with emphasis on the programme of the Crop Insurance Scheme Government of India under Agricultural Statistics. Qualitative improvements are yet to be in line with quantitative improvements in respect of the statistical needs of the State. Therefore, top priority is to be stressed upon for qualitative improvements of the State Statistical System. With the exponential growth of information technology and the advancement of analytical programmes in the country, efforts have been made for providing accurate/reliable and timely statistical data through computers. During the Annual Plan, 1995-96, emphasis is being laid upon for strengthening electronic data processing infrastructure with Desk Top printing facility at the Directorate Headquarters. The Eight Plan allocation for the Directorate of Economics and Statistics, Meghalaya under 'Survey & Statistics' of General Economic Services is Rs. 100.00 lakh and against this outlay, Rs. 30.00 lakhs is earmarked in the Annual Plan, 1995-96.

The sector-wise programmes of the Directorate are as follows

1. Strengthening of Statistical Organisation (a) :—

Strengthening of the statistical organisation in the State is called upon for providing qualitative statistical data collection at the primary level with a thrust on decentralisation of the various statistical programmes of the State. With the approval and sanctioning of the different categories of posts for the setting up of the two new district offices in the newly created district of Ribhoi and South Garo Hills, maintaining the sanctioned posts of the organisation is a must. It may be stated that in the proposed outlay under the 8th Plan, the estimate for the newly created districts was not included as the two new districts were created during 1992-93. The new district offices of the Directorate have been started during the Annual Plan 1994-95 where Government has sanctioned 24 nucleus posts in these offices.

2. Annual Survey of Industries & Socio-Economic Survey (d):-

The Sectoral programme under the scheme proposed for the year 1995-96 is to undertake a study of important subjects of common interest which will be conducted on various aspects of economic and socio-activities in the State. During 1995-96 a special study on Health, Education and Unemployment in the State will be taken up on priority basis.

3. Bulletins, Handbooks, Abstract etc. . . . (f) :—

All statistical data collected and compiled by the Directorate, which include comparable data in the socio-economic sphere with maps and graphs, etc., are published periodically. In the process, printing and publication of few reports, handbooks, etc, are required to be sent to private press where facilities like colour printings and timely printing of the materials are available.

Training Unit . . . (I) :-

Im-service training activity is not getting due attention it deserves till date. An induction training to the newly appointed technical staff is also considered essential for qualitative improvement of the statistical system. For the training programme it requires to develop appropriate course content as well as course materials for various causes of the statistical programmes.

5. Strengthening of Price Section . . . (m) :-

Collection of whole-sale and retail prices data in selected centres both urban and rural is a regular work programme of the Directorate. With a view to provide more information to facilitate construction of consumer price index with particular reflection of the changes over time of retail prices in both urban and rural centres, it is desirable to improve the data collection at the primary level where the private price collectors are entrusted with the work by paying remuneration at fixed rate determined by the Government. The present rate of remuneration paid to the private price collectors is Rs. 50/- per month, but they have represented to enhance the amount to Rs. 100/- per month in view of the arduous nature of their duties performed.

6. Crop Insurance Scheme . . . /p(ii) / :-

Agricultural statistics is the most comprehensive set of data relating to the agricultural economy which are available in the State and the country as well. Accuracy/reliability is very important but yet it is to be maintained. Under this scheme, Government of India has introduced a programme 'Crop Insurance Scheme' throughout the country. The statistical programme under Crop Insurance is to provide the yield data as an in-built system in the development programme of Agriculture in the country. This sector is a continuing scheme where crop estimation survey is conducted on a regular basis for the notified crops as per guide lines of the 'Crop Insurance Scheme' Government of India.

The Directorate of Economics and Statistics is involved in crop estimation survey under the scheme which include data collection, crop cutting experiments etc. for providing yield estimate particularly with reference to data needed for estimating the yield under the crop under each development block which are notified from time to time. The methodologies adopted are for generating data needed for the survey which are strictly followed according to the respective crop. Uniform and intensive supervisory works are undertaken by district offices regularly.

7. Agricultural Statistics (Strengthening of Statistical Agency at the Block level..... (q)

Strengthening of Statistical Agency at the Block level is part of the programme of Agricultural statistics. With a view to strengthening and to restructure the statistical system at the Block level for operational purposes and data collection, the Government has sanctioned six posts for the two Blocks of Myllem and Rongram Dev. Blocks of East Khasi Hills and West Garo Hills respectively.

8. National Sample Survey Division(r) :-

Under this Sectoral Scheme, there exists a post of Officer in the Directorate's Headquarters for analytical, tabulation process and dissemination of National Sample Survey (NSS) data which are collected from different districts of the State.

9 Establishment of modern data processing facilities .. .(t)

Increased emphasis is being laid on computerisation of data collected under the State Domestic Product, Agricultural Statistics, Population census, Price statistics and other surveys of regular or adhoc nature. In this Information Technology era where the move is towards the concept of global village, primary and vital statistics which are to be computerised from time to time will be an asset to the State and the country as well. It may be mentioned that India's image in information technology world is indeed impressive and among the various countries, it is classed as one of the leading countries in the information technology aspect. During 1993-94, Government sanctioned 1 (one) personal computer. However, many of the reports and publications of the Directorate could not be released in time due to the inability of Government Printing Press to undertake the work within the specified period. There are cases where data collected at high cost are not properly processed and much less analysed and unutilized. Efforts are therefore needed to procure a laser printer, as part of the programme during the plan period. The laser printer will at least minimize the data processing delays and the system is supposed to speed up information flow, information processing, programme formation, etc

10. Construction of Office building and Staff quarters :-

The Directorate of Economics and Statistics is contemplating take up construction of staff quarters in the available plot of land in the District Headquarter's office at Nongstoin. It may also be stated that at present there are two district's offices which are accommodated in private rented buildings on payment of a monthly rent at high cost. To avoid price escalation of the cost of land at Jowai, it is proposed to purchase a plot of land for construction of office building and staff quarters for the office of the District Statistical Office at Jowai during 1995-96.

11. The schematic expenditure and tentative outlays for 1995 and the targets and achievements are shown in the Statements appended at the end of the write up.

**PROGRESS OF EXPENDITURE DURING 1994-95 AND PROPOSED OUTLAY
FOR THE YAER 1995-96**

Code. No.	Major/minor Head of Development	Eight Plan 1992-97-outlay			Annual Plan 1994-95			
		Total	Continuing Scheme	New Scheme	Total	Budgeted outlay continuing	New Scheme	
1	2	3	4	5	6	7	8	
11034540C								
112--Economic Advice and Statistics								
Sub-heads								
1.	(a) State Statistical Organisation ..	...	17.00	17.00	...	7.50	7.50	...
2.	(b) Annual Survey of Industries ...	..	3.00	3.00	...	...	...	...
3.	(f) Bulletin, Handb. om, Abstract, etc.	...	0.60	0.60	...	0.30	0.30	...
4.	(l) Training Unit ..	...	0.20	0.20	...	0.20	0.20	...
5.	(m) Strengthening of Price Section ...	..	0.70	0.70	...	0.20	0.20	..
6.	P(ii) Crop Insurance Scheme ...	..	63.00	63.00	...	13.90	13.90	...
7.	(q) Agricultural Statistics (Strengthening of statistical agency at Block level)	..	3.00	3.00	...	0.70	0.70	...
8.	(r) National Sample Division ...	...	3.50	3.50	..	1.00	1.00	...
9.	(t) Establishment of Modern Data Processing facilities ...	... ..	0.75	0.75	...	0.20	0.20	-
10.	(v) Strengthening of Publication and Reference Division ...	..	0.25	0.25	...	...	...	..
11.	Construction of office building and staff quarters ...	...	8.00	8.00	..	...	...	...
Total		..	105.00	100.00	...	24.00	24.00	...

ANNEXURE

Plan 19 4-95			Annual Plan			Plan 1995-96		
Total	Anticipated expenditure Continuing Scheme	New Scheme	Total	Proposed outlay Continuing Scheme	New Scheme	Total	of which content Continuing Scheme	New Scheme
9	10	11	12	13	14	15	16	17
7.50	7.50	...	8.00	8.00	...	...	...	...
...	...	...	1.30	0.10	...	...	...	...
0.39	0.39	...	0.30	0.30	...	...	...	...
0.20	0.20	...	0.30	0.30	...	...	...	...
0.20	0.20	...	0.20	0.20	...	...	...	...
13.90	13.90	...	14.00	14.00	...	...	...	...
0.70	0.70	...	0.80	0.80	...	...	...	...
1.00	1.00	...	1.30	1.30	...	...	...	...
0.20	0.20	...	1.00	1.00	...	...	...	...
...
...	...	...	4.00	4.00	...	3.50	...	2.50
24.00	24.00	...	30.00	30.00	...	...	...	...

**Proposed Target and Achievement during the Annual Plan, 1994-95
and Proposal for the Annual Plan, 1995-96**

Sl.No.	Item	Unit	Eighth Plan	Annual Plan, 1994-95		Annual Plan 1995-96	Remarks
			1992-97 Target	Target	Anticipated expenditure		
1	2	3	4	5	6	7	8
1	(a) State Statistical Organisation (a) Creation of posts ...	Nos.	33	2	2	3	The posts to be created are for the new districts at Ribhoi and South Garo Hills district during 1994-95 and the creation of higher posts of Superintendent of Account in the Directorate's Headquarter and U.D. Assit. posts in 2 district office of East Garo Hills and West Khasi Hills district.
2	(d) Annual Survey of Industries (a) Creation of posts ...	...	...	...	...	..
3	(f) Bulletin, Handbook, Abstract, etc (a) Creation of posts ...	...	..	..	...	...
4	(i) Training Unit (a) Creation of posts ...	..	...	...	...	...
5	(m) Strengthening of Price Section (a) Creation of Posts ..	...	...	..	...	...
	(b) Increase in the no. of price centres.	Nos.	5	..	..	...

1	2	3	4	5	6	7	8
6	(p) Crop Insurance Scheme						
	(a) Creation of posts	...	...	...	...	...	...
7	(q) Agricultural Statistics (Strengthening of statistical agency at Block level)						
	(a) Creation of posts	...	120	...	...	...	...
8	(r) National Sample Survey Division						
	(a) Creation of posts	...	...	...	...	...	...
9	(t) Establishment of Modern Data Processing facilities						
	(a) Creation of posts	...	...	...	...	...	...
	(b) EDP Installation	...	...	...	...	...	...
10	(v) Strengthening of Publication and Reference Division						
	(a) Creation of posts	...	...	...	...	...	...
11	Construction of Office Building	...	2	...	...	...	...

PROPOSAL FOR SPILL OVER AND ONGOING PROGRAMMES/PROJECTS (OUTLAY/EXPENDITURE
IN RS. LAKHS AND PHYSICAL TARGET/BENEFITS IN RELEVANT UNITS OF MEASUREMENT)

Particulars	Code No. Major/ Minor head	Nature and location of the Scheme	Commen- cement year	Estimated cost		Annual Plan outlay 1993-94 Expenditure	Eighth Plan outlay 1992-97 Agreed outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A. 1. Completed Schemes as on 31st March, 1993 (Spill over liability if any for 1994-95 and beyond). (i) (ii) (iii)							
A. 2. Schemes completed during 1992-93 and 1993-94 and likely to be completed during 1994-95 (Spill over liability if any, for 1995-96 and beyond). (i) (ii) (iii)	1103454	112— Districts & Economic Advice Head quar- & Statistics. ter.	1995-96	...	...	16.33	100.00
Total A. 2.							
A. 3. Critical on going Schemes as on 31st March, 1993. (i) Crop Insurance Scheme. (ii) (iii)							
Total A. 3.							

ANNEXURE—III A contd.

Annual Plan 1994-95		Annual Plan 1995-96 Proposed outlay	Anticipated Benefits (in units)					Remarks specifically environmental measures
Budgeted outlay	Anticipated expenditure		Eighth Plan 1992-97	1993-94 Actual benefit	1994-95	1995-96 Target	Beyond 1995-96	
9	10	11	12	13	14	15	16	17
24.00	24.00	30.00						

ANNEXURE III—C

Proposals for Programmes/Projects—New Schemes of Eighth Plan

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

Particulars	Code No. Major/Minor Head	Nature and Location of the Scheme	Commence- ment year	Estima- ted cost	Eighth Plan	
					1992-97 Outlay	Annual Plan 1992-97 actual expenditure
1	2	3	4	5	6	7
New Scheme of Eighth Plan—	110345400					
11?--Economic Advice and Statistics--						
1. (a) State Statistical Organisation	Districts and Headquarters.	On going Scheme.	...	17.00	4.89
2. (d) Annual Survey of Industries and Socio Economic Survey.	...	Headquarters	"	...	3.00	...
3. (f) Bulletin, Handbook, Abstract. etc.	...	--do	"	...	0.60	...
4. (l) Training Unit	--do--	"	...	0.20	...
5. (m) Strengthening of Price Section	Districts and Headquarters	"	...	0.70	...
6. P(ii) Crop Insurance Scheme	Districts & H.Q.	"	...	63.00	15.31
7. (q) Agriculture Statistics (Strengthening of statistical agency at Block level).	...	Districts	"	...	3.00	0.22
8. (r) N.S.S. Division	Districts and Headquarters	"	...	3.50	0.77
9. (t) Establishment of Modern Data Processing facility	...	Headquarters	"	...	0.75	...
10. (v) Strengthening of Publication & Reference Division	...	Headquarters	"	...	0.25	0.14
11. Construction of office building & staff quarters	...	Districts	"	...	8.00	...
Total	100.60	16.83

ANNEXURE III—C (Contd)

Annual Plan 1994-95		Annual Plan 1995-96	Anticipated benefits (in units)				Remarks (Specifically environmental measurements/costs)	
Budgeted outlay	Anticipated expenditure	Proposed outlay	Eighth Plan	1993-94 actual benefit	1994-95	1995-96 Target	Beyond 1995-96	
8	9	10	11	12	13	14	15	16
7.50	7.50	8.00	...	..	...	..	...	...
...	...	0.10	...	...	..	...	...	..
0.30	0.30	0.30	..	...	...	..	...	..
0.20	0.20	0.30	...	...	...	..	...	...
0.20	0.20	0.20	...	...	..	...	...	...
13.90	13.90	14.00	...	...	...	...	...	..
0.70	0.70	0.80	...	...	...	...	...	...
1.00	1.00	1.30	...	...	...	...	...	..
0.20	0.20	1.00	...	...	...	...	...	..
..
...	...	4.00	...	..	...	...	...	...
24.00	24.00	36.00						...

SUMMARY STATEMENT

PROPOSAL FOR PROGRAMMES/PROJECTS

Particulars	Code No. Major/Minor Head	Estimated cost	Cumulative expenditure upto the end of 7th Plan	Annual Plan 1993-94		Annual Plan 1994-95		Fifth Plan 1992-97	Annual Plan 1995-96
				Actual expenditure	Budgeted outlay	Anticipated expenditure	outlay	Proposed outlay	
1	2	3	4	5	6	7	8	9	
1. Completed scheme as on 31st March, 1993 (spill over liability if any, for 1995-96 and beyond).									
2. Schemes completed during 1993-94 likely to be completed during 1994-95 spill over liability if any, for 1995-96 and beyond.)	1103454	...	17.75	16.33	24.00	24.00	100.00	30.00	
3. Critical on going schemes as on 31st March, 1995.	"112—Economic Advice and Statistics"								
Total			17.75	16.33	24.00	24.00	100.00	30.00	

9.4 FOOD AND CIVIL SUPPLIES

The tentative outlay for the Food, Civil Supplies and Consumer Affairs is Rs 40.00 lakhs for 1995-96.

The following schemes are proposed to be implemented during 1995-96.

- | | | | |
|--|-----|-----|----------------|
| 1. Direction and Administration | .. | .. | Rs 4 00 lakhs. |
| 2. Training under Public Distribution System | .. | .. | Rs.0.50 lakhs. |
| 3. Mobile Van | ... | ... | Rs.15 00 lakhs |

4. CONSUMER PROTECTION

- | | | |
|---|---|----------------|
| (i) Financial assistance to Social voluntary organisation. | } | Rs.1.50 lakhs. |
| (ii) Consumer Education to Social voluntary organisation through the advertisement etc. | | |
| (iii) Seminar | | |

(iv) Setting up of redressal Agencies under Consumer Protection Act, 1986.

- | | | | |
|---|-----|-----|----------------|
| (a) State Commission | ... | ... | Rs.2.50 lakhs |
| (b) District Forum | ... | .. | Rs.3.50 lakhs |
| 5. Construction of Accommodation Infrastructure | ... | ... | Rs.10.00 lakhs |
| 6. Family Identity Card | ... | ... | Rs 3 00 lakhs |

Rs.40 00 lakhs.

PROGRAMME FOR 1995-96

The schemes are mainly concerned with the strengthening of infrastructural facilities. The details are as follows:—

1. Direction and Administration:—With the expansion of the Public Distribution System, the volume of works have increased considerably. Hence for the purpose of maintenance of proper records and accounts, the Department has proposed to create 14 additional posts of Accounts staff during 1994-95.

An amount of Rs.4 00 lakhs is earmarked for maintenance of 14 Account staff to be created during 1994-95.

2. **Training under Public Distribution System:**—This is a continuing Scheme and an amount of Rs 50,000 is earmarked for the year 1995-96. It is proposed to cover all categories of field staffs engaged in the Public Distribution System, under the training Scheme for 1995-96.

3. **Mobile Van:**—For strengthening and expanding of the Public Distribution System in the State, it is proposed to purchase 3 (three) mobile van in 1995-96 with the provision of Rs.15.00 lakhs. The main purpose of the van is to be used as mobile shop for sale and supply of essential Commodities both Public Distribution System and non-Public Distribution System to far flung, interior and remote areas of the State to ensure that the needy people should get the commodities at the reasonable price. The van to be purchased in 1995-16 will cover the remaining surjects/sub-divisions.

4. Consumer Protection

- | | | |
|---|---|--|
| (ii) Financial Assistance to Social Voluntary Organisation. | } | This is a continuing Scheme. An amount of Rs.1.50 lakhs will be provided for the year 1995-96 to educate the Consumers by holding Seminars and through advertisement/issue of pamphlets etc. |
| (iii) Consumer Education to Social Voluntary Organisation through advertisement, etc. | | |

(iii) Seminar

(i) Setting up of redressal agencies under Consumer Protection Act 1986.

(a) **State Commission** :—This is a continuing Scheme. An amount of Rs.2.50 lakhs is provided for maintenance of 5 (five) Nos. of posts to be created under the scheme during 1994-95.

(b) **District Forums** :—This is a continuing scheme for the year 1995-96. an amount of Rs.3.50 lakhs is earmarked for the maintenance of staff created under the schemes for Deputy Commissioner (S), Shillong, Tura and Jowai.

5. **Construction of Accommodation infrastructure** : This is a continuing Scheme during 1995-96, an amount of Rs.10.00 lakhs is earmarked for construction of staff quarters at West Garo Hills District land is available free of cost.

6. **Family Identity Card** : This is a new Scheme. During 1995-96 amount of Rs.3.00 lakhs is provided for introducing of the Family Identity Cards to cover all Districts and Sub-divisions.

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-1996**

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1994-95		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay		
					Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
3456	Civil Supplies--001 Direction and Administration						
	090- Other Expenditure						
	1. Direction and Administration	...	...	10.00	...	...	3.00
	2. Training under P.D.S.	...	3.00	...	...	8.50	...
	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.	...	...	...	...	...	...
	(iii) Seminar	...	...	...	31.00	...	...
	(iv) Setting up of Redressal Agencies under Consumer Protection Act, 1986	100.00	...	...	...	...	...
	(a) State Commission	...	10.00	...	...	2.00	...
	(b) District Forums	...	10.00	...	...	2.50	...
	6. Consumer Education	...	20.00	...	...	5.00	...
	6. Construction of Advertisement Infrastructure	...	20.00	...	...	8.00	...
	7. Family Identity Cards	...	...	1.50	...	...	1.00
		...	26.50	13.50	31.00	22.00	...

ANNEXURE-I

(Rs. in lakhs)

Anticipated Expenditure			1995-96 Proposed Outlay			Of which Capital content		
Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
9	10	11	12	13	14	15	16	17
...	...	-	..	...	4.00			
..	0.50	...	...	0.50	...			
...	13.00	...	...	15.00	...			
..	1.00	...	...	1.50	...			
26.19	-	...	40.00	...	-			
..	0.26	...	...	2.50	...			
...	2.33	...	...	3.50	...			
...			
..	8.00	...	...	10.00	...			
...	...	1.00	...	...	3.00			
26.19	25.19	1.00	40.00	33.00	7.00			

No Scheme for 1995-96 Assistance from Central Government

437

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1994-1995 and Proposal for the Annual Plan 1995-96

Sl. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1.	Direction and Administration	No	30	14	14	14 continuing	
2.	Training under Public Distribution System.	No	5	1	1	1	
3.	Mobile Van	No	9	...	...	3	
4.	CONSUMER PROTECTION (i) Financial Assistance to Social Voluntary Organisation.	No	15	to cover all the Deputy Commissioners/Sub-divisional Officers.	Implementation will be done in all Districts/Sub-divisions.		

1	2	3	4	5	6	7	8
(ii) To Educate the Consumers through the Advertisement and issue of Pamphlets etc.	..	..	...	...	...	...
(iii) Seminar	No	3	...	...	...	...
(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	7 continuing	7 continuing	7 continuing		
5. Construction of Godown	No	3	1	...	-	-	No Scheme will be implemented in 1995-1996.
6. Construction of Accommodation Infrastructure.	No	3	2	2	2	-	
7. Family Identity Card	...	..	..	...	...	...	- This is a new Scheme for the year 1994-1995. The Scheme will be implemented in Deputy Commissioner, (S), Nongpoh an Sub-divisional Officer, (S), Mairang and Sohra for the year 1995-1996, it proposed to cover all Districts and Sub-divisions.

ANNEXURE—III 'B'

PROPOSALS FOR MANIMISING BENEFITS OF COMPLETED PROGRAMMES PROJECT
(As on 31st March 1995)

NAME OF STATE—MEGHALAYA

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

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement Year	Estimated Cost	Existing		Targeted		Eighth Plan (1992-97) Outlay
					Capacity (in units)	Utilisa- tion	Capacity (in units)	Utilisa- tion	
1	2	3	4	5	6	7	8	9	10
Schemes aimed at Mainmising bene- fits from the exist- ing capacity : s on 31st March 1995.	1100000 3456—Civil Supplis—800—Other expenditure Direction and Administration.								
1. Training under P.D.S.		...	...	...	...	...	...	...	3.00
2. Mobile Van		...	...	...	...	...	...	...	29.00
3. Consumer Protection		...	...	...	...	...	...	...	3.50
(a) Financial Assistance to Social Voluntary Organisation.		...	...	...	...	...	...	...	3.50
(b) To educate consumers through Advertisements etc.		...	...	...	...	...	...	...	...
(c) Seminar.		...	...	...	...	...	...	...	...
(d) Setting up of Redressal Agencies etc.		...	...	...	...	...	...	...	...
(i) State Commission.		...	...	...	...	...	...	...	10.00
(ii) District Forum.		...	...	...	...	...	...	...	10.00
4. Construction of godown.		...	...	...	...	...	...	...	20.00
5. Construction of Accommodation infrastructure.		...	...	...	...	...	...	...	20.00
TOTAL									86.50

Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	Eighth Plan	Anticipated Benefits (in units)				Remarks (Spec- fically environ- mental measures costs).
	Actual Expenditure	Budgeted Outlay	Anticipated Exp.		Proposed Outlay	1993-94 Actual benefits	1994-95	1995-96 Target		Beyond 1995-96
11	12	13	14	15	16	17	18	19	20
1	0.50	0.50	0.50						
1	8.00	13.00	15.00						
1	1.00	1.00	1.50						
17.32									
1	2.00	0.36	2.50						
1	2.50	2.83	3.50						
1	5.00								
1	0.00	8.001	0.00						
17.32	27.00	25.19	33.00						

PROPOSALS FOR PROGRAMME/PROJECTS - NEW SCHEMES OF EIGHTH PLAN

Name of State : Meghalaya

Particulars	Code No. Major Head / Minor Head	Nature and location of the schemes	Commencement year	Estimated cost	Eight Plan 1992-97,	Annual Plan 1993-94
					Outlay	Actual Expenditure
1	2	3	4	5	6	7
New Schemes of Eighth Plan	3456-Civil Supplies DDI-Direction and Administration-800 Other Expenditure.	creation for the posts of Accounts Staff in the District/Sub- Divisional Headquarters	...	...	...	...
i) Direction and Administration			...	...	10.00	
ii) Family Identity Cards			...	...	3.50	...
iii)						
TOTAL					13.50	

Outlay/Expenditure in Rs. lakhs and Physical
Targets/Benefits in Relevant Units of Measurement

Annual Plan (1994-95)	Annual Plan 1995-96	Anticipated Benefits (in Units)				Remarks (Specifically Envi- ronmental measures/cost)
		Eighth Plan	1993-94	1994-95	1995-96	
Outlay	Proposed Outlay					
8	9	10	11	12	13	14
3.00	4.00	30	...	14	14	
1.00	3.00	To cover all Dis- tricts and Subdivisions	...	Scheme will be implemented } for D.C(S) Nongpoh, S. D.O. } (S) Mairang and Sohra. }		To cover all the Districts and Subdivisions
4.00	7.00					

ANNEXURE—III—D

**SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS**

Name of State—MEGHALAYA

(Rs. in lakh)

Particulars	Code No. Major head/ Minor head	Estimated cost	Cumulative Expendi- ture upto end of 7th Plan	Annual Plan (1993-94)	Annual Plan (1994-95)	Eighth Plan (1994-97)		Annual Plan (1995-96)
				Actual Expendi- ture	Budgetted outlay	Anticipated Expenditure	Outlay	Proposed outlay
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31-3-1993 (Spill-Over Liability if any, for 1995-96 and beyond).	...	...	...	..	..	...	...	...
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any, For 1995-96 and beyond).	...	...	...	...	..	...	..	..
3. Critical on-going schemes as on 31-3-1993.	...	...	...	...	...	...	...	...
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-1995.	11000000—3456 civil supplies— 800—Other Ex- penditure—001— Direction and Ad- ministration.	...	..	17.32	27.00	25.19	84.50	33.00
5. New schemes of Eighth Plan	—do—	...	..	...	4.00	1.00	12.50	7.00
Grand Total—				17.32	31.00	26.19	100.00	40.00

AID TO DISTRICT COUNCILS

The 8th Plan outlay (1992-97) for aid to the District Councils is Rs.1300 lakhs and out of this total allocation, Rs.210 lakhs in 1992-93 and Rs.348.56 lakhs in 1993-94 have been released to the District Councils for implementation of various development Schemes of the District Councils, for financing their own Plan Schemes and construction of Council Buildings respectively. An amount of Rs.250 lakhs is the provision for 1994-95 under the same sector. Similarly, an amount of Rs. 300.00 lakhs is proposed for the next financial year 1995-96 for implementation of the development schemes of the District Councils.

The proposed outlay is meant for the three District Councils for implementation of various development Schemes such as construction of village roads and footpaths, suspension bridges, construction of link irrigation channels, wells for drinking water and construction of Council Buildings like village courts, MDCs' Hostels etc. The fund is released to the District Councils in the form of grant-in-aid.

Other aspects relating to the proposal for "Aid to the District Councils" during 1995-96 are reflected at Annexures—I.

ANNEXURE I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 AND PROPOSED

OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs in lakhs)

Code Rs.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay				Annual Plan 1994-95				Annual Plan 1995-96						
		Total Schemes		Continuing	New Scheme	Budgetted Outlay		Anticipated Expenditure	Proposed Outlay		of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

2 25 222500

Aid to District
Councils

1300.00 .. 1300.00 250.00 ... 250.00 250.00 ... 250.00 300.00 ... 300.00

9.6 WEIGHTS AND MEASURES

9.6.1 The main functions of the Department of Weights and Measures is to ensure uniformity and accuracy in Weights, Measures, Weighing and Measuring Instruments and also to check prices of Packaged Commodities thereby implementing the provisions of the Standards of Weights and Measures (Enforcement) Act, 1985 and the Meghalaya Standards Weights and Measures (Enforcement) Rules, 1988 also the Standards of Weights and Measures (Packaged Commodities) Rules, 1977 as framed under the Standards of Weights and Measures Act, 1976.

9.6.2 In order to ensure uniformity, periodical verification and stamping of Weights and Measures, Weighing and Measuring Instruments used by traders in their trading centres are conducted by the Inspectors including Re-Verification and Stamping Works and Inspection from time to time,

During 1994-95 the approved outlay of Rs. 14.00 lakhs will be utilised in full.

9.6.3 The proposed outlay for the schemes under Weights and Measures during the **Annual Plan 1995-96** amounting to Rs. 19.00 lakhs will be spent on the following:--

- (i) Maintenance and strengthening of staff. An amount of Rs. 13.50 l khs is proposed to be spent for the purpose of salaries of the existing staff under Plan Scheme together with the other expenditure for Travel Expenses and other Contingency charges including salaries etc.. for the staff under the New Scheme under proposal.
- (ii) Maintenance and Procurement of Vehicle an amount of Rs. 3.00 lokhs is proposed to be spent for purchase of 1 (one) Jeep Vehicle for replacement of the condemned jeep of the District office and also for maintenance of the existing Departmental vehicles.
- (iii) Construction of Office-cum-Laboratory Building. It is proposed that an amount of Rs. 2.50 lakhs only will be spent for starting of the construction of the Office-cum-Laboratory Building in the District Headquarter at Nongstoin for accommodating of the District office of the inspector.

ANNEXURE-I

**Progress of Expenditure in the Anna plan 1994-95 and Proposed
outlay for the Annual plan 1995-96**

(Rs. lakhs)

Code No.	Major head/Minor head of Development	Eight plan 1992-97 outlay			Annual plan-1994-95						
		Total	Continuing Scheme	New Scheme	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	
-10-000-00	3475-Other General Economic Service-(II) Regulation of weights and Measures										
	1. Maintenance and Strengthening of staff	35.00	31.00	4.00	11.50	11.50	...	11.50	11.50	...	
	2. Procurement of Laboratory Equipments and Publicity materials	1.00	1.00	...	..	...	...	...	...	...
	3. Maintenance and Purchase of vehicles	6.00	...	6.00	...	...	1.00	...	..	1.00
	4. Construction of office cum-Laboratory Building and staff quarters	8.00	1.50	6.50	...	..	1.50	...	...	1.50
	TOTAL	50.00	33.50	16.00	11.50	11.50	2.50	11.50	11.50	2.50	

ANNUAL PLAN 1995-96

Proposed Outlay			Of which Capital Content		
Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
12	13	14	15	16	17
13.50	11.85	1.65	...	..	...
...
3.00	...	3.00	...	...	..
2.50	...	2.50	2.50	..	2.50
19.00	11.85	7.15	2.50	...	2.50

ANNEXURE-II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND
PROPOSAL FOR THE ANNUAL PLAN 1995-96.**

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1994-95		Annual Plan 1995-96 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1.	Enforcement of Meghalaya Acts and Rules.	No. of traders	45,000	12,000 No.	12,000 No.	12,500 No.	
2.	Procurement of Vehicles for Enforcement and Publicity works & others Equipments.	Nos.	4 Nos.	1 No.	1 No.	1 No.	
3.	Construction of office cum Laboratory Building Maintenance etc.	Nos.	2 Office Building & Staff quarters.	1 No.	1 No.	1 No.	
4.	Procurement of Laboratory equipments & Publicity materials.	Sets	2 sets	...	...	...

ANNEXURE-III C

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

Annual Plan-1994-95		Annual Plan (1995-96) Proposed Outlay	Anticipated benefits (in units)				Beyond 1995-96	Remarks (Specifically Environmental Measures/Costs)
Budgetted Outlay	Anti Expen- diture		Eighth Plan	1993-94 Actual benefit	1994-95	1995-96 Target		
8	9	10	11	12	13	14	15	16
1.00	1.00	3.00						Maximum benefits for enforcement, inspection and surprise raids for defaulters
1.50	1.50	2.50						Benefited Assets for free accommodation in Departmental own building.

Proposals for Programmes/Projects—New Schemes of Eighth Plan

Name of State MEGHALAYA

Particulars	Code No. Major head/Minor head	Nature and loca- of the Schemes	Commencement year	Estimated cost	Eighth Plan 1992-97		Annual Plan (1993-94)	
					Outlay	Actual Expenditure		
1	2	3	4	5	6	7		

New Schemes of Eighth Plan :

Procurement and Maintenance of vehicles for enforcement and publicity works	1-10-060.00 3475- Other General Economic Services	Purchase of vehicle for Sohra	1995	3.00	6.90		
Construction of Office-cum-Laboratory building for District Offices.	—ditto—	For accommodation of District office at Nongstoin.	1994	7.09	8.06		

**SUMMARY STATEMENT
Proposals for Programmes/Projects**

NAME OF STATE—**Mizhalaya**

(Rs in lakhs)

Particulars	Code No. Major Head Minor heads.	Estimated cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1993-94		Annual Plan 1994-95		Eight Plan 1992-97	Annual Plan 1995-96	
				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, 1993 (Spill-over liability if any, for 1995-96 and beyond)										
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond),										
3. Critical ongoing Schemes as on 31st March, 1995.	1-1. -000.00 "3475—Other General Economic Services II Regulation of Weights and Measures maintenance Strengthening of staff in the State Head Quarter.	...	20.50	8.74	11.50	11.50	35.00	13.50	473	
(1) Maintenance and Strengthening of staff.										
(2) Procurement of Laboratory Equipment and Publicity materials.		...	...	...	...	..	1.00		
5. New Scheme of Eighth Plan Procurement and Maintenance Vehicles for Enforcement and Publicity works Construction of office cum Laboratory Building for District Office.		3.00	...	0.35	1.00	1.00	6.00			
		7.00	...	0.42	1.50	1.50	1.00			
TOTAL		10.09	20.50	9.51	14.00	14.00	50.00	19.00		

DPS (Press Wing) 829/95 P. & D —400—2—1-2995.

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