



GOVERNMENT OF MEGHALAYA

DRAFT
ANNUAL PLAN, 1988-89

PLANNING DEPARTMENT

ANNUAL PLAN 1988-89

DRAFT PROPOSALS

Sectoral Programmes

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INTRODUCTION

Area and Population

Meghalaya covers an area of 22,500 square kilometres approximately which is 0.70 per cent of the total area of India. Its population in 1981 was 13.36 lakhs constituting 0.19 per cent of India's total population. In terms of population size, Meghalaya is one of the smallest in the country.

Demographic situation

2. The population of Meghalaya has increased from 10.12 lakhs in 1971 to 13.36 lakhs in 1981. The growth rate for the decade was 32.68 per cent as against the all-India rate of 27.21 per cent. The density of population in the State in 1981 was 60 persons per square kilometre compared to 45 persons in 1971. The percentage of literates has increased from 29.41 in 1971 to 33.35 in 1981. This is, however, lower than the all-India rate of 36.17 in 1981. The percentage of workers to total population is 43.4 as against 44.2 in 1971. Out of the total workers (5.80 lakhs), cultivators constitute 62.3 per cent against 69.2 per cent in 1971. Agricultural labours constitute 10 per cent in 1981 against 9.9 per cent in 1971. Workers engaged in household industry constituted 0.8 per cent of the total workers. The percentage of other workers constitute 26.8 per cent in 1981 against 19.8 per cent in 1971.

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

Basic Statistics

3. The population density in the State is 60 persons per sq. km. and the rural population (81.9 per cent) is spread over 4,902 villages, 65 per cent of which have a population of less than 200. The tribal population consists of 80.58 per cent of the total population.

4. The percentage of literacy (33.35 per cent) is still lower than the all-India average. The working force accounted 43.4 per cent of the States population in 1981. Of the total working force, 62.3 per cent are cultivators and 26.8 per cent are non-agricultural workers.

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

6. Only 41.3 per cent of the villages are provided with potable water, 44.3 per cent of the villages are connected with roads. The density of roads per 100 sq. km. is only 23.3 (1986) compared to all-India figure of 48.8 (1981). Even though the State is surplus in powers, the per capita consumption of electricity is only about 70 Kwh at present which is among the lowest in the country. Only 30 per cent of the villages have so far been electrified.

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

8. The per capita income of the State is much below the all-India figure. The per capita income in 1984-85 at current prices was only Rs.1781.

Economic Situation

9. The growth of the State economy in recent years has not been very encouraging. Agriculture, the most predominant sector of the State economy continues to be plagued by low technology, large scale shifting cultivation and the vagaries of weather. As a result, agriculture production has been showing fluctuations and the overall growth has been tardy. Foodgrains production in the State which was 163 thousand M. T. in 1983-84 declined to about 159 thousand M.T. in 1984-85 but it showed some improvement in 1985-86, recording a production of about 167 thousand M.T. Available information indicates some shortfall in foodgrains production again in 1986-87 due mainly to unfavourable weather conditions. The industrial base of State continues to be poor having only 56 registered factories with an employment of 3,574 persons. Production of coal and limestone has, however, shown considerable increase in recent years. Power generation in the State also by and large has been satisfactory.

10. The provisional estimates brought out by the Directorate of Economic and Statistics indicate that the State Domestic Product of the State at current prices which was Rs.23,360 lakhs in 1983-84 increased to Rs.26,321 lakhs in 1984-85 registering a rise of about 12.7 per cent. In view of increased agricultural production, the growth rate of S.D.P. at current prices in 1985-86 is expected to show further increase. As a result of the growth of S.D.P. the per capita

Income in the State increased from Rs.1,625 in 1983-84 to Rs.1,781 in 1984-85. The per capita income in the State, however, continues to be one of the lowest among the States of the country. Per capita income of some of the comparable States, given below will illustrate this point :

| States | Per capita income (in Rs.) at current prices 1984-85. |
|---------------------|--|
| Assam | 1821 |
| Manipur | 2200 |
| Meghalaya | 1781 |
| Nagaland | N.A. |
| Arunachal Pradesh | 1955 (1983-84 figure) |
| Uttaranchal Pradesh | 2316 |
| Jammu & Kashmir | 2075 |

11. The rising trend of prices in this State continues to cause anxiety. Wholesale and retail prices of most essential commodities rose considerably causing hardships to common consumers. The employment situation also remained none too satisfactory. While total employment in the Public Sector increased to 55639 in March, 1987 from 53240 in March 1986, that in the private sector non-agricultural establishments employing 10 or more workers declined marginally from 4621 to 4566 over the same period. The unemployment situation is growing acute over the years as will be evident from employment exchange registration figures. The total number in the Live Register of the Employment Exchanges in the State increased from 12464 in 1984-85 to 18927 in 1985-86 and further to 23231 in 1986-87. The proportion of educated persons among those in the Live Register increased from 39 P.C. in 1984 to 45 P. C. in 1986, indicating that the number of educated unemployment in the State is growing fast.

Constraints of development

The State is extremely backward judged from the most of accepted indicators of development. The traditional prevailing pattern of shifting agriculture acts as a limiting factor against growth of economy in the rural areas. The transport and communication system in the State is under-developed leading to escalation of costs. The land tenure system is also different from other areas in the country and the system of permanent records of right does not exist in most parts of the State. Absence of Government land results in pushing up of costs of execution of development schemes due to inclusion of cost of land in the estimates and the amount spent on plan schemes does not result in producing the same impact on the economy as would be the case elsewhere in the country. These add to a very high capital

(b) **Agriculture and Allied Sectors:** The State is yet to receive the full impact of the various programmes for improvement of agricultural production. Sustained efforts are being made for extension of better agricultural practices in the rural areas. There has also not been significant impact of mechanisation in agricultural practices. During the remaining two years of the Seventh Plan it is proposed to make adequate financial provision to take care of the need to set up one modern seed farm in each of the five districts of the State and also to strengthen the mechanical support for improved agricultural practices. The financial involvement in respect of these two schemes will be about Rs.3.50 crores.

Substantial part of the allocation earmarked for Soil and Water Conservation, Minor Irrigation and Forestry Sectors would have been spent by the end of the third year of the current Plan. If the tempo of work is to continue at the same level as in the first three years, it would be necessary to have additional allocation of about Rs.7.64 crores in Soil Conservation, Forestry and Minor Irrigation Sectors.

(c) **Roads and Bridges:** In order to accelerate the pace of road construction and also to ensure a lower level of outlay on spill-over schemes in the Eighth Plan, it is necessary that the Seventh Plan outlay on roads is raised by additional provision of Rs.7.50 crores and substantial allocation of funds is provided during the next two years of the plan.

(d) **Education and Allied Programmes:** Because of the need to provide more funds to some other sectors in the first two years of the Seventh Plan, the outlay for Education has not been commensurate with the requirement. There has been a substantial stepping up in the outlay for Education only in the third year. Taking into consideration the need for accelerating the pace of development of this sector and also the need for implementing the New Educational Policy, it is essential to raise the Seventh Plan allocation for this sector. It is also necessary to provide adequate funds to the Sports and Youth Welfare sector for completing Phase-I of the scheme for construction of the on-going stadium complex in Shillong and also for construction of sports facilities in rural areas of the State. The total requirement of funds for completing the Phase-I of the stadium complex in Shillong has been revised to Rs.3.12 crores. The expenditure so far has been only Rs.1.12 crores.

(e) **Health:** Taking into consideration the requirement of funds for completing the construction works of the Primary Health Centres and Sub-Centres and also for improving the facilities in the Hospitals and Dispensaries, the provision for health care facilities in the Seventh Plan need to be increased substantially along with increased provision for the next two years.

(f) **Housing sector and Government Building construction programmes:** There has been a significant increase in the requirement of funds for Police Housing as a result of variation between the yardstick adopted by the Finance Commission for financing Police Housing programmes on the one hand and the actual cost of construction on the other. The requirement of fund for this purpose is Rs.13.41 crores against which the Seventh Plan outlay is only Rs.6.40 crores. There has been equally substantial increase in the demand for assistance to General Housing and also for house building advance. As against the provision of Rs.10.4 crores in the Housing sector for the Seventh Plan, an amount of Rs.10.85 crores would have been spent by the end of the third year of the Plan period. In order to keep the construction programmes going in this sector, additional provision of funds would be needed during the next two years.

Out of the provision of Rs.12 crores for construction of Government Office and residential buildings for the Seventh Plan under the Public Works Sector, an amount of Rs.7.5 crores would have been spent by the end of the third year of the Plan period. It is also necessary that adequate funds are provided during the next two years so as to continue the construction work.

(g) **Poverty Alleviation:** Poverty alleviation programmes in the State are yet to make a viable impact due mainly to inadequacy of funds to cover a significant number of families. Further, while the ceiling on subsidy assistance has been fixed for Rs.5,000 per family, the State Government had to perforce reduce the level of assistance consequent on fixation of a coverage target disproportionate to the Plan allocation.

At the beginning of the Seventh Plan, the number of families to be raised above the poverty line in the State was 1.11 lakhs. It is expected that 22,000 of these families would have been raised above the poverty line by the end of the third year. Taking into consideration the assistance of Rs.5,000 per family, as laid down by the Government of India as a ceiling for subsidy assistance to scheduled castes and scheduled tribes families, the requirement of funds to cover the remaining families in course of the next two years of the Plan period is about Rs.44 crores to be shared between the State and the Central Governments.

Annual Plan 1985-86

18. The approved outlay for the first year of the Seventh Plan period was Rs.75 crores. The expenditure for the year, as per departmental figures of expenditure, amounted to Rs.74.09 crores. The shortfall in expenditure was mainly under construction programmes due to problems in getting construction materials in time.

Annual Plan 1986-87

19. The approved outlay for the year was Rs.91 crores. The provisional expenditure figures against this outlay is Rs.89.04 crores. The shortfall of expenditure was under the un-earmarked sector and mainly under "Upgradation of Standard of Administration" and "Public Works".

Annual Plan 1987-88

20. The approved outlay for the year is Rs.110 crores. The anticipated expenditure for the year, as projected by the development departments, is Rs.110.84 crores. The excess expenditure of Rs.0.84 crores will be adjusted within the overall ceiling of Rs.110 crores after a review of implementation of Plan schemes in the month of January, 1988.

21. In the current year's Plan, highest priority has been accorded to Social Services sector with 25.6 p.c. of the total outlay for providing facilities needed for increased coverage under various sub-sectors. Energy sector has been provided with 22.8 per cent of the total outlay mainly for completion of the on-going power generation project in time. Agriculture and allied sectors and Transport sector account for 15.9 p.c. each.

Annual Plan for 1988-89—Draft proposals

22. The proposals for the Draft Annual Plan for 1988-89 have been drawn up broadly in conformity with the priorities and framework of the State's Seventh Plan, viz., emphasis on agricultural production and irrigation, priority to rural development, human resources development, completion of the on-going power project and extension of increased benefits to the weaker section of the population. Alongwith these, the special programmes regarding development of economy of the border areas, control of shifting cultivation, forestry programmes, construction of administrative and residential buildings for the police and general administration in the newly created districts and subdivisional headquarters have been emphasised. The projections for 1988-89 have been based on realistic estimates of past performance and capabilities for execution of the programmes.

Priorities for 1988-89

23. In the context of the developmental needs of Meghalaya and the special problems of the State, the Plan priorities have been so fixed as to ensure a balanced all-round development. The draft proposals for next year have been based on the following priorities.

- (i) Completion of on-going power generation project along with development of the transmission and distribution systems and rural electrification.
- (ii) Completion of projects/schemes in an advanced stage particularly with regard to roads and minor irrigation.
- (iii) Development of human resources—particularly in the field of education, sports and youth welfare.
- (iv) Emphasis on agriculture and allied activities including protection of forests and development of livestock.
- (v) Employment generation and improvement of income levels of the poor through programmes oriented towards alleviation of poverty.
- (vi) Provision of social and community services with emphasis on minimum needs programmes and the 20-Point Programme.
- (vii) Development of village and small scale industries, hand-looms, handicrafts and industries based on local resources.

24. The draft proposals for Annual Plan 1988-89 aim, among other things, at the following key sectors of development—

- (i) **Agriculture**: Increased production of foodgrains at 2.16 lakh tonnes from the targetted level of 2.11 lakh tonnes in 1987-88. Increased use of various inputs and larger coverage of areas, increased production of cash crops and setting up of modern seed farms in each district of the State.
- (ii) **Forests**: Protection of forests, increasing the area of national parks and provision of alternative economic activities to people dependent on forests produces.
- (iii) **Irrigation**: Increased coverage of minor irrigation from 37,096 hectares in 1987-88 to 39,631 hectares in 1988-89.

(iv) **Power** : Additional coverage of 325 villages in 1988-89 under rural electrification programme and substantial progress in on-going power generation project with a view to commissioning the project by the end of the Seventh Plan.

Water Supply : Provision of drinking water supply to 350 additional villages under the State plan programme.

Health : Establishment additional 9 PHCs and 50 sub-centres and expansion of Government hospitals by providing additional beds.

Roads : The road length is proposed to be increased by additional 200 kms. and completion of spill-over schemes from the Sixth Plan.

Housing : New construction of residential accommodation for police personnel and increased coverage under other general housing schemes.

Education : Increase in the level of enrolment to 2.40 lakh children in the age group of 6—11 years and 0.79 lakh children in the age group of 11—14 years. It is also proposed to increased the facilities and provided all necessary inputs for development of all stages of education.

INVESTMENTS

25. An outlay of Rs. 176.81 crores has been proposed for the Annual Plan 1988-89. The break-up of outlays is as under:—

| Programme | Approved outlay 1987-88 (Rs. crores) | Proposed outlay for 1988-89 (Rs. crores) | p. c. to total outlay |
|---|--------------------------------------|--|-----------------------|
| Agriculture and Allied sectors ... | 17.53 | 27.74 | 15.7 |
| Rural Development ... | 2.68 | 3.42 | 1.9 |
| Special Area Programme ... | 2.10 | 3.14 | 1.8 |
| Irrigation and Flood Control ... | 2.35 | 3.74 | 2.1 |
| Energy ... | 25.18 | 39.15 | 22.1 |
| Industry and Minerals ... | 4.47 | 9.73 | 5.5 |
| Transport ... | 17.52 | 30.66 | 17.3 |
| Science and Technology and Environment. | 0.20 | 0.32 | 0.2 |
| General Economic Services ... | 0.94 | 1.95 | 1.1 |
| Social Services ... | 28.17 | 49.13 | 27.8 |
| General Services ... | 8.86 | 7.83 | 4.5 |
| Total ... | 110.00 | 176.81 | 100.0 |

Statements GN-1 and GN-2 shows the detailed sectoral break-up of outlays.

26. An outlay of Rs.32.54 crores has been proposed for the Minimum Needs Programmes for 1988-89. The various components are indicated below:

| | Rs. | crores |
|--|-----|--------|
| (i) Rural Electrification. | ... | 7.87 |
| (ii) Rural Roads. | ... | 2.20 |
| (iii) Elementary Education. | ... | 9.65 |
| (iv) Adult Education. | ... | 0.30 |
| (v) Rural Health. | ... | 3.39 |
| (vi) Rural Water Supply. | ... | 7.00 |
| (vii) Rural Housing. | ... | 0.06 |
| (viii) Improvement of slum areas. | ... | 0.19 |
| (ix) Nutrition. | ... | 0.95 |
| (x) Public Distribution System. | ... | 0.68 |
| (xi) Rural Sanitation | ... | 0.25 |
| Total | ... | 32.54 |

Detailed scheme-wise outlays and physical targets for the M. N. P. have been indicated in Statements GN-4 and NG-5.

27. An outlay of Rs.62.42 crores has been earmarked for the 20-Point Programme. The details are in the Statements TPP-1 and TPP-2.

28. The outlay of Rs.176.81 crores for 1988-89 has been proposed taking into consideration the requirements of the State as mentioned in the foregoing pass. The reasons for the step-up in the outlays are primarily on the basis of following considerations.

- (i) Under power, an outlay of Rs.38.89 crores has been proposed with a view to meeting the requirement of funds for completion of the Umiam-Umtru Stage-IV Hydel Project by the end of the current Plan period. The increased outlay is inescapable in view of the commissioning of the project by the scheduled date and avoid slippage.
- (ii) Under Road and Bridges sector, an amount of Rs.27 crores has been proposed primarily to meet the requirement of funds for completing the spill-over schemes of the Sixth Plan and also for maintenance of roads.
- (iii) The outlay for General Education sector proposed is Rs.15 crores for giving greater stress to the development of elementary education.

- (iv) Under Sports and Youth Welfare sector, an outlay of Rs.312 crores has been proposed primarily for completing the first phase of the stadium complex in Shillong and in other construction programmes in the State.
- v) Increased outlay for forestry sector has been proposed for (i) Payment of compensation to District Councils against restriction on felling of timber (ii) Compensation for land acquisition for national parks, (iii) Increased coverage under social forestry programme and plantation schemes.
- (vi) step-up in outlays for Industries has been proposed for meeting the expenditure on continuing and new projects which are in advanced stages.
- (vii) It has also been proposed to increase the coverage under health, water supply, housing and other social services and to meet as the requirements of the 20-Point Programme.
- (viii) Increased outlay under Police Housing has been necessitated for raising the level of satisfaction with regard to accommodation for Police personnel.
- (ix) Under Public Works sector, additional funds are necessary for functional and non-residential buildings in the District and Subdivisions.

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

AGRICULTURE

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

| Programme | Seventh Plan Approved outlay | Actual Expenditure | | Outlay 1987-88 | Proposed outlay 1988-89 |
|---|------------------------------------|--------------------|---------------|-------------------|-------------------------------|
| | | (Rs. lakhs) | | | |
| | | 1985-86 | 1986-87 | | |
| (1) | (2) | (3) | (4) | (5) | (6) |
| 1. (a) Crop Husbandry. | 1,400.00 | 219.81 | 290.55 | 328.00 | 426.12 |
| (b) Assistance to Small and Marginal Farmers. | 200.00 | 30.00 | 42.00 | 45.00 | 51.00 |
| 2. Research and Education. | 100.00 | 8.35 | 9.31 | 15.00 | 28.00 |
| 3. Marketing | 140.00 | 28.62 | 15.51 | 35.00 | 40.00 |
| 4. Investment in Agricultural Financial Institutions. | 5.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| Total | 1,845.00 | 287.78 | 358.37 | 424.00 | 545.62 |

The anticipated expenditure for the first three years of the Seventh Plan is of the order of Rs. 1070.15 lakhs. This leaves a balance of about Rs. 765 lakhs making an annual average allocation of Rs. 382 lakhs for the two subsequent Annual Plans 1988-89 and 1989-90 of the Seventh Plan. However, considering the need to intensify the implementation of the schemes and programmes for raising the agricultural productivity in the State an amount of Rs. 545.62 lakhs including Rs. 51.00 lakhs for Assistance to Small and Marginal Farmers is proposed for 1988-89. The details of the schemes proposed are briefly explained in the following paragraphs—

Food-grains production—The target for foodgrains production for the year 1986-87 was fixed at 204 thousand M. T. But the year was proved to be very unfavourable for agricultural activities due to natural calamities like (i) severe drought during early part of Kharif, (ii) heavy rainfall during the later part, particularly during flowering stage of the paddy crop and (iii) flash flood which resulted in a loss in production to the tune of about 35 per cent in 1986-87.

The target for food-grains production during 1987-88 has been fixed at 211.50 thousand tonnes. All necessary steps, like use of chemical fertilizers, plant protection measures, distribution of H. Y. V. seeds, special demonstration programme, etc., have been taken to achieve this higher target.

Although a very small area of 4600 hectares (approx) of Kharif crop has been damaged due to flash flood in West and East Garo Hills, there is every expectation of achieving the target for food-grains, provided all other factors of production remain favourable.

Keeping in view the performance in the previous years, an increase of 2 p. c. in production target of total food-grain has been estimated over the year 1987-88. Accordingly, a food-grains target at 216 thousand tonnes for the year 1988-89 has been suggested.

Strategies for achieving the higher target of food-grains production during 1988-89

- (a) The hilly terrain of Meghalaya has very little scope for increasing the cultivable area under foodgrains, particularly in the case of rice. Therefore, the strategy will be to further develop the existing paddy fields with irrigation facilities for raising of more than one crop. In other words, double/triple cropping will be intensified.
- (b) To raise the productivity level per unit area through fertilizer application, more coverage under high yielding varieties, plant protection measures and adoption of improved production technologies.
- (c) The second important food-grain of Meghalaya is Maize which is predominantly cultivated under the rainfed conditions. There is scope for extension of area under this crop. An additional area of 500 hectares (100 hect. per year) under this crop is proposed during the Seventh Plan period bringing the total area to 23000 hectares by the end of the Plan period.
- (d) Pulses are minor crops of the State. Special efforts are being made to popularise cultivation of these crops by the farmers through demonstrations and minikit programmes.
- (e) Strengthening of manpower at all District/Sub-Divisional level, with particular attention to the newly created sub-divisions, sub-centres (Mechanical), and Agricultural Inspectors centres.
- (f) A special demonstration programme in collaboration with I.C.A.R. has been taken up to increase the productivity level, particularly in food-grain production in the State.
- (g) Multiple cropping will be intensified in command area with assured irrigation.
- (h) The natural calamities prone areas are being identified and a contingency plan if required will be formulated.
- (i) More area will be brought under wheat cultivation which is at this stage a new crop, concentrating only in the plain districts of the State, and the farming community will be educated to change their food habit.

The salient features of the schemes for 1988-89 are the following—

1. Direction and Administration—The main objective of the scheme is to strengthen the present technical set-up which is inadequate to cope with the various expanded programmes. So far during the plan period, 16 new Agricultural Inspector circles have been established in different parts of the State on a priority basis. To transmit the technical know-how from laboratory to field more such circles are proposed to be established during the next Annual Plan 1983-89. A new scheme for establishment of the office of Joint Director of Agriculture at Tura, West Garo Hills is needed to be established for better implementation of the schemes and programmes under Agricultural sector.

This scheme will generate employment opportunities for the educated unemployed youths. Further, it will help decentralisation of administrative as well as financial power. During 1987-88 a provision of Rs. 46.00 lakhs has been provided. An outlay of Rs. 50.00 lakhs is proposed during 1988-89 for continuation of the scheme.

2. Multiplication and Distribution of Seeds—The Scheme is meant for development of existing Seed Farms including increase of production of quality seeds suitable for the State, establishment of new farms, and improvement of seed testing laboratories. The State is having few small seed farms which are not economically viable. Most of these seed farms have already been discontinued. It is proposed to establish five district seed farms of 80—100 hectares each, one for each district, to meet the entire requirement of the State so that the concerned districts will not depend on seed supplying agencies like NSC, IDC, SPC, etc. It has been proposed to establish two seed farms at the initial stage during 1987-88, one at high altitude region and another at low altitude region. But due to constraints like high acquisition cost of land and limited funds the scheme could not be materialised so far. Negotiation is under way to acquire land for the purpose and it is expected that by the end of 1987-88 at least one farm will be established. During 1988-89 one more district farm is proposed to be established.

In view of the above, a higher outlay of Rs. 50.50 lakhs has been proposed for 1988-89 against Rs. 29.45 lakhs during 1987-88.

3. Manure and Fertilizer—There is increasing demand in the consumption of chemical fertilizer since the second year of the Seventh Plan. During 1985-86 the total NPK intake was 2970 tonnes against the target of 4000 tonnes, and in 1986-87, 3590 tonnes against the target of 5550 tonnes. A target of 6000 tonnes is fixed for 1987-88 and keeping in view the consumption of kharif season, there is every expectation of achieving the target during the year. A higher target of 6500 tonnes of NPK in terms of nutrients is proposed during 1988-89.

All efforts will be made to intensify the production of rural compost, Bio-fertilizer at the sub-centre in Tura, and consumption of bonemeal together with soil testing facilities and soil survey programme. Subsidies at varying rates will be continued for urea, DAP, and potash (cost subsidy) to popularise their use among the farmers.

Transport subsidies for all fertilizers will be continued to maintain the cost of the fertilizers uniform throughout the State. Subsidy on distribution of bonemeal will also be continued due to high cost.

Grants for construction of pucca compost pit will also be continued for making rural compost. Efforts will be made to open more sale points in the rural sector.

Financial Assistance as Grant-in-aid to MECOFED—MECOFED is the authorised dealer for procurement of fertilizers from the manufacturer and distribution of the same to the retailers of the State. This scheme is meant for providing grant-in-aid to the MECOFED to meet the cost of Bank interest and the storage charges in connection with the advance stocking of fertilizers.

An outlay of Rs. 33.00 lakhs is proposed for 1988-89 against an outlay of Rs. 24.35 lakhs during 1987-88.

4. Seed Saturation Scheme—The scheme is meant for supplying of HYV and improved varieties of seed at 50 per cent subsidised rate. The main aim of the Scheme is to saturate the entire potential areas under improved and high yielding varieties and new prospective strain. An outlay of Rs. 20.00 lakhs is proposed for 1988-89.

5. Plant Protection Scheme—High yielding varieties of crops are more susceptible to pests and diseases except some resistant varieties which are limited in numbers. Both prophylactic and control measures for plant protection are of utmost necessity. Meghalaya is having some disease and pest-prone areas already identified along with the pest like army worm, rice hispa, swarming caterpillar, green jassid and blast disease of paddy. Further, the main cash crop, namely, potato is highly susceptible to late blight and hence, a substantial quantity of pesticide is required to combat the situation. The plant protection chemicals and equipments will be made available to the cultivators at 50 per cent subsidised rate. An area of 46000 hectares is proposed to be covered under the scheme during 1988-89. For both endemic and epidemic areas free distribution of plant protection chemicals will also be continued. For 1988-89 an outlay of Rs 25.50 lakhs is proposed.

6. Commercial Crops—Efforts to increase the production of different commercial crops of the State will be given more impetus. Besides the development of potato, ginger and turmeric, greater emphasis will be given for development of pulses, oilseeds and spices. Supply of good quality planting materials particularly high yielding and improved varieties will be made available to the farmers. In addition, the programme for other commercial crops like jute, mesta, cotton, arecanut and betel leaf will also be intensified.

The State is receiving continuously the demand for seed potatoes from the neighbouring States of Eastern Region including West Bengal. Taking advantage of this opportunity efforts are made to make the cultivation of this crop on full commercial basis. The present strength of the field staff at the grass root level is quite inadequate. It is, therefore, felt that creation of more Inspector Circles in the potential potato growing areas is essentially necessary.

Tea Development—Tea cultivation, as small holding crops, will be continued. The three existing Tea Experimental Centres in the State are to be maintained to produce the planting materials to cater the needs of the individual growers. Although the crop is at an experimental stage, yet it has been accepted and practiced by the cultivators with small holdings. Consequently, the demand for planting materials is greatly increased. To produce planting materials, which is a very highly technical job, requires a substantial outlay. Hence, to meet the cost of Tea Nurseries for production of more planting materials, a higher outlay of Rs. 7.00 lakh is proposed for 1988-89.

Mushroom Production—A regional centre for training and production of mushrooms will be continued as a State Plan scheme. Under this scheme, individual and group trainings will be organised to train up interested growers for mushrooms cultivation. Ready made compost and spawn will be made available at nominal rates.

The outlay proposed for the commercial crops is Rs. 43.12 lakhs for 1988-89 as against the current year's outlay of Rs. 36.45 lakhs.

7. Extension and Farmers' Training—The Gram Sevak Training Centre at Upper Shillong, the only institute in the State will be continued. The farmers training centres are also functioning in two District Headquarters. Similar centres are proposed to be set up in the other three districts during the Plan period for imparting training on improved method of agricultural practices to the farmers.

The demonstration in cultivators' fields specially with the use of H. Y. V. seeds, fertilizers, pesticides and other improved agricultural practices will be further intensified. Soil amendment like liming is proposed to be taken up so that the soil P. H. can be corrected for different crops for efficient use of fertilizers.

The department is having its own publicity wing for publicity relating to Agriculture programmes. This wing is publishing, Booklets, Newsletters, Package of practices of different crops as well as organising of audio-visual shows in the rural areas for the benefit of the cultivators. This wing needs to be further strengthened. An outlay of Rs. 30.50 lakhs is proposed for 1988-89.

8. Agricultural Education:—Meghalaya do not have an Agricultural University or an Agricultural college in the State. Students are being sent to the different universities in the Country to study B.Sc. (Agri.) M.Sc. (Agri.), and Ph.D. in Agriculture. An Outlay of Rs. 5.00 lakhs is proposed for 1988-89.

9. Agricultural Research Stations and Laboratories:—The Department is having three district research stations and laboratories in the district headquarters at Shillong, Tura and Jowai. These research stations are taking up soil analysis of the farmer in the district and giving the recommendation of the fertilizer doses for different crops. Further, the stations are also taking up adaptive research and agronomical trials with new strain to find out their location specific adaptability. Similar facilities are not yet available at Williamnagar and Nongstoin as the establishment of research stations and laboratories in these districts are under

process. The construction of laboratory buildings are proposed to be completed within the remaining two years of the Seventh Plan period. A higher outlay of Rs.23.00 lakhs is proposed for 1988-89 against Rs.9.20 lakhs approved for the current year.

10. Agricultural Engineering (Mechanical):—The utilisation of farm machineries so far has been very limited in the State. Introduction of mechanised agriculture in a wider scale will definitely result in enlarging the cultivable area which would in turn help boosting up agriculture production. At present the Department has a small fleet of farm machineries which are fairly old. Most of these machineries are fit for condemnation.

No new bulldozers and tractors were purchased by the Department for the last six years. The expenditure of old machineries for their maintenance cost is also increasing and a marginal increase in the outlay will not be of any help.

Power-tillers and pump sets to needy farmers at subsidised rate are also supplied under this scheme. There is an appreciable number of applicants from the districts every year for these machineries. An outlay of Rs.74.00 lakhs is proposed for 1988-89 as against Rs.51.25 lakhs during the current year.

11. Agricultural Economics and Statistics (Agricultural Statistics and Land Use Survey):—The Department is having a statistical and planning cell in the Directorate. All statistical matters such as, collection of data, compilation, analysis on Agriculture and Irrigation statistics including estimation of area and production under different crops are being handled by the cell. The cell is also responsible for preparation and submission of all reports and returns to the Government. An outlay of Rs.0.50 lakh is proposed for 1988-89.

12. (a) Agricultural Marketing including Regulated Markets:—The need of an efficient agricultural marketing system and establishment of regulated markets in the State is greatly felt so that the growers may obtain competitive and remunerative prices for their produce and the consumers can get the commodities at a reasonable prices thereby accelerating the development of agriculture in the State. Keeping this in view, it is necessary to strengthen the agricultural marketing wing and to improve the existing primary markets in the State. Besides, it is proposed to establish three regulated markets one each at Shillong, Jowai and Tura where transactions of agricultural produce can take place conveniently with facilities of modern market yards, godowns for storage, auction platform, bank and post offices, parking places with provision of better sanitation, etc. A new scheme for marketing of vegetable is also proposed for next year. An outlay of Rs.20.00 lakhs is proposed for 1988-89.

(b) Fruit Processing Centre: Two numbers of existing fruit processing units of the department will be continued and the programme for processing and preserving of fruit juice, jam, etc., will be intensified.

Separate provision as advised by the Planning Commission has been kept during 1987-88 specifically for project formulation and

modernisation of these two units. The work for projects formulation is in progress and there is every expectation that the first phase of work pertaining to modernisation will be completed during 1987-88.

Training programme of short duration will be organised for local educated unemployed youths with a view to create self employment opportunities and also establishing of small scale industries in fruit growing areas. The community canning will be continued.

At present the average annual intake of fresh fruits by the two units is just over 100 tonnes and produce only 40 tonnes of processed fruits. After modernisation of these two units, it is expected that the production capacity will be increased three times over the present capacity.

An outlay of Rs. 20.00 lakhs is proposed for 1988-89 against Rs. 18.00 lakhs during the current year.

13 (a) Horticulture Development: Basically, Meghalaya is a horticultural State having immense potentialities to develop the major horticultural crops like pineapple, bananas, citrus and temperate fruits, etc. The scheme aims at intensifying the development of these crops. The diseased free and quality planting materials produced in the existing nurseries and orchards will be further strengthened to meet the growing demand in the State.

The growers of the State are provided with planting materials at 50 per cent subsidised rate and it will be continued in 1988-89. Attempts are being made to develop horticulture orchards in selected compact areas. Emphasis will also be given for rejuvenation of the existing citrus orchards.

An outlay of Rs. 24.00 lakhs is proposed for 1988-89 against Rs. 22.00 lakhs during the current year.

(b) Vegetable Development Scheme: This scheme provides distribution of quality seeds and seedlings, plant protection chemicals, fencing materials and tools, etc., to the deserving vegetable growers at 50 per cent subsidised rate. The scheme has been receiving very good response and a target of production of 45000 tonnes of vegetables fixed during 1987-88 is expected to be achieved. In view of the encouraging response of the growers both at the rural and urban areas, a higher target of 55000 tonnes for vegetables production is proposed for 1988-89 with an outlay of Rs. 4.00 lakhs.

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

The approved outlay for the Seventh Plan period is Rs. 200.00 lakhs. The State share of expenditure for the first two years of the Seventh Plan was 72.00 lakhs. The approved outlay for 1987-88 is Rs. 45.00 lakhs which is expected to be spent in full. For 1988-89 an outlay of Rs. 51.00 lakhs is proposed.

15. Other Expenditure (construction and maintenance of non-residential buildings establishment of Agricultural Complex at Shillong including construction of Biogas Plants):—

(a) **Establishment of Agricultural Complex at Shillong.**—The Directorate of Agriculture is at present accommodated in the Additional Secretariat Building in a very limited space. Some of the branches of the Directorate are accommodated in rented buildings in scattered locations. Accordingly, a proposal for construction of a separate Directorate Complex in the Fruit Garden, Shillong has been taken up. The current year's outlay of Rs. 6.00 lakhs is expected to be spent in full. An amount of Rs. 20.00 lakhs is proposed for 1988-89.

(b) **Land Acquisition.**—An outlay of Rs. 10.00 lakhs is proposed for 1988-89 for acquisition of land with a view to establishing new offices, residential buildings, etc., in the six new subdivisions in different districts of the State.

(c) **Construction of Biogas Plant.**—The scheme is very popular in the State. Special emphasis is being given to the scheme on account of its important role that it has to play in preservation of forest wealth. An outlay of Rs. 3.00 lakhs is proposed for 1988-89.

(d) **Housing (Construction of administrative and departmental residential buildings).**—Construction of administrative and departmental residential buildings in the headquarters of the districts and subdivisions has to be taken up in order to provide necessary office accommodation and quarters to the officers and staff of the department. An outlay of Rs. 30.00 lakhs is proposed for 1988-89.

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

NOTE ON "20-POINT PROGRAMME 1986"

No separate fund is made available specifically for the works taken up by the Agriculture Department under Twenty Point Programme. However, expenditure for the Schemes selected under the programme are met from the fund earmarked for the existing schemes of the Department.

Progress of the works under the 20-Point Programme, 1986 are as follows:—

1. Oilseeds Production.—Cultivation of oilseed crops in the State is limited. To strengthen the national objectives and to intensify production of oilseed crops under the 20-Point Programme, the department has taken

every efforts to increase production of this crop in the State. It is expected that the production target of 9,500 tonnes fixed for 1987-88 will be achieved by the end of the year. A production target of 9,700 tonnes is proposed for 1988-89.

2. Pulses Production.—Pulses are the minor crops in the State as cultivation of this crop is still comparatively insignificant with negligible area coverage in the State. It is expected that the target of production of 4,500 tonnes fixed for 1987-88 will be achieved by the end of the year. The same target is proposed for 1988-89.

3. Rice Production.—This is a new programme included during 1987-88 under the 20—Point Programme. The target of production of rice in the State is fixed at 1,68,000 tonnes for the current year. It is expected that this target will be achieved unless there is unfavourable weather conditions. A target of 170.00 thousand tonnes is proposed for 1988-89.

4. Fruit Production.—This is also a new programme of work included under the 20—Point Programme during the current year. Basically, Meghalaya is a horticultural State; the production target of 1,85,000 tonnes of fruits is expected to be achieved by the end of the year. A production target of 2,03,500 tonnes of fruits is proposed for 1988-89.

5. Vegetable Production.—This is a new programme of work included during 1987-88 under the 20—Point Programme. The Scheme aims at providing distribution of quality seeds and seedlings, plant protection chemicals, fencing materials and tools, etc., to the deserving growers at 50 per cent subsidised rate. A production target of 45,000 tonnes is expected to be achieved by the end of 1987-88. A production target of 55,000 tonnes is proposed for 1988-89.

6. Installation of Biogas Plant—During the last two year neither N. E. C. or D. N. E. S. has provided any fund for the construction of Biogas Plants. The Scheme has been implemented from the State Plan fund.

STATEMENT 1
DRAFT ANNUAL PLAN 1966-69
Sectoral Outlay and Expenditure:

Head of Development:—**AGRICULTURE**

(In Lakhs)

| Name of Schemes | 7th Plan approved Outlay | Actual Expenditure | | 1966-68 | | 1968-69 | |
|---|--------------------------|--------------------|--------------|-----------------|-------------------------|-----------------|-----------------|
| | | 1966-66 | 1966-67 | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. DIRECTION AND ADMINISTRATION | | | | | | | |
| (a) Directorate | 28.75 | 9.45 | 4.49 | 8.00 | 6.57 | 8.00 | ... |
| (b) District Offices | 73.00 | 12.61 | 53.56 | 38.00 | 38.00 | 42.00 | 5.00 |
| Total | 101.75 | 16.06 | 59.96 | 46.00 | 44.57 | 50.00 | 5.00 |
| 2. MULTIPLICATION AND DISTRIBUTION OF SEEDS: | | | | | | | |
| (a) Seed farms | 176.30 | 6.50 | 6.01 | 29.00 | 46.04 | 50.00 | 40.00 |
| (b) Seed testing Laboratories | 2.00 | 0.30 | 0.63 | 0.43 | 0.45 | 0.50 | ... |
| Total | 178.30 | 6.80 | 6.64 | 29.43 | 46.49 | 50.50 | 40.00 |
| 3. MANURES AND FERTILIZERS : | | | | | | | |
| (a) Local Manurial resources Town/Rural Compost. | 17.50 | 1.76 | 2.21 | 1.00 | 0.51 | 0.50 | ... |
| (b) Chemical Fertilizer distribution | 65.00 | 12.90 | 13.51 | 13.65 | 13.65 | 21.00 | ... |
| (c) Bonemeal and Rock Phosphate | 18.70 | 2.76 | 1.09 | 4.00 | 4.00 | 4.00 | ... |
| (d) Soil Testing Laboratory | 3.00 | 0.60 | 0.66 | 0.70 | 0.70 | 1.00 | 0.20 |
| (e) Soil Survey | 35.00 | 3.22 | 2.38 | 4.00 | 4.00 | 6.00 | 1.50 |
| (f) Financial Assistance to MECOFED | 5.00 | ... | 0.70 | 1.00 | 0.50 | 0.50 | ... |
| Total | 144.20 | 20.24 | 20.95 | 24.35 | 25.66 | 33.00 | 1.70 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
|---|-----|--------|-------|-------|-------|-------|-------|------|
| 4. H. Y. V. PROGRAMME | | | | | | | | |
| (a) Seed Saturation | ... | 84.00 | 16.51 | 17.49 | 19.00 | 19.00 | 20.00 | ... |
| Total— | ... | 84.00 | 16.51 | 17.49 | 19.00 | 19.00 | 20.00 | ... |
| 5. PLANT PROTECTION | | | | | | | | |
| (a) Plant Protection for Epidemic/Eradication including sale at subsidised rate | ... | 25.00 | 15.50 | 23.28 | 22.00 | 22.00 | 23.00 | .. |
| (b) Control of pests and diseases transferred from Centrally sponsored schemes. | ... | ... | 1.25 | 1.50 | 3.00 | 1.50 | 2.50 | ... |
| Total | ... | 25.00 | 16.75 | 24.78 | 25.00 | 23.50 | 25.50 | ... |
| 6. COMMERCIAL CROPS | | | | | | | | |
| (a) Development of Arecanut/Betel Leaves/Jute/Cotton | ... | 16.00 | 1.97 | 2.01 | 2.20 | 1.75 | 2.00 | ... |
| (b) Development of Ginger and Turmeric | ... | 17.00 | 2.85 | 3.83 | 3.00 | 3.90 | 3.90 | ... |
| (c) Potato Development | ... | 75.00 | 13.95 | 14.98 | 15.40 | 15.40 | 17.67 | ... |
| (d) Development of Oilseeds | ... | 17.50 | 2.99 | 3.21 | 4.00 | 3.50 | 4.80 | ... |
| (e) Development of spices and other cash crops | ... | 2.50 | 0.71 | 0.67 | 0.75 | 0.75 | 0.75 | ... |
| (f) Experimental Tea Plantation | ... | 22.00 | 4.53 | 8.00 | 6.50 | 6.50 | 7.00 | ... |
| (g) Development of Pulses | ... | 1.00 | 0.84 | 0.60 | 0.70 | 0.70 | 1.50 | ... |
| (h) Intensive Jute and Mesta Development | ... | 4.00 | 0.69 | 0.51 | 1.00 | 0.45 | 1.00 | ... |
| (i) Regional Centre for training and production of mushroom. | ... | 16.75 | .. | 2.77 | 3.50 | 3.50 | 4.50 | 0.50 |
| (j) Small and Marginal Farmers and Agricultural Labourers | ... | ... | ... | ... | .. | ... | ... | ... |
| Total— | ... | 165.75 | 28.33 | 36.98 | 37.95 | 36.45 | 43.12 | 0.50 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|-----|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 7. EXTENSION AND FARMERS TRAINING— | | | | | | | | |
| (a) Gram Sevak Training Centre | ... | 15.00 | 3.88 | 4.32 | 4.25 | 4.25 | 4.50 | ... |
| (b) Agricultural Information Unit | ... | 20.00 | 2.74 | 4.52 | 3.50 | 2.83 | 4.00 | ... |
| (c) Farmer's Institutes | ... | 30.00 | 5.54 | 5.35 | 6.00 | 6.00 | 7.00 | ... |
| (d) Demonstration in cultivators fields | ... | 60.00 | 10.63 | 12.17 | 12.00 | 12.00 | 15.00 | ... |
| Total | | 125.00 | 22.79 | 26.36 | 25.75 | 25.00 | 30.50 | ... |
| 8. AGRICULTURAL EDUCATION— | | | | | | | | |
| (a) Agricultural Studies | ... | 31.70 | 3.85 | 4.67 | 5.00 | 4.33 | 4.00 | ... |
| (b) Co-ordinated Rice Improvement Project | ... | ... | ... | ... | 0.20 | ... | 1.00 | ... |
| Total | | 31.70 | 3.85 | 4.67 | 5.20 | 4.33 | 5.00 | ... |
| 9. AGRICULTURAL RESEARCH— | | | | | | | | |
| (a) Agricultural Research Station and Laboratories | ... | 68.30 | 4.47 | 4.64 | 9.20 | 9.20 | 20.00 | 10.00 |
| (b) Grants-in-aid to Agricultural Research Centre | ... | ... | 0.03 | ... | ... | ... | ... | ... |
| (c) Liming | ... | ... | ... | ... | ... | ... | 3.00 | ... |
| Total | | 68.30 | 4.50 | 4.64 | 9.20 | 9.20 | 23.00 | 10.00 |
| 10. AGRICULTURAL ENGINEERING— | | | | | | | | |
| (a) Agricultural Engineering (Workshop) | ... | 40.00 | 2.50 | 5.31 | 6.25 | 6.25 | 7.00 | ... |
| (b) Agricultural Engineering (Mech) | ... | 180.00 | 32.12 | 40.04 | 40.00 | 40.00 | 60.00 | 20.00 |
| (c) Supply of power tillers, pumpsets to non-border farmers at subsidy rate. | ... | 25.00 | 4.50 | 4.51 | 5.00 | 5.00 | 7.00 | ... |
| Total | | 245.00 | 39.12 | 49.86 | 51.25 | 51.25 | 74.00 | 20.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
|--|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 11. AGRICULTURAL ECONOMICS AND STATISTICS— | | | | | | | | |
| (a) Agril. Statistics/Land use survey | | 3.00 | 0.06 | 0.15 | 0.30 | 0.30 | 0.50 | .. |
| Total | | 3.00 | 0.06 | 0.15 | 0.30 | 0.30 | 0.50 | ... |
| 12. AGRIL-MARKETING AND QUALITY CONTROL— | | | | | | | | |
| (a) Agricultural Marketing | | 106.65 | 21.62 | 6.49 | 17.00 | 17.00 | 20.00 | ... |
| (b) Fruit Processing Centre | | 33.35 | 7.00 | 9.02 | 18.00 | 18.00 | 20.00 | 10.00 |
| Total | | 140.00 | 28.62 | 15.51 | 35.00 | 35.00 | 40.00 | 10.00 |
| 13. HORTICULTURE— | | | | | | | | |
| (a) Vegetable Development | | 15.50 | 2.02 | 2.84 | 3.00 | 3.00 | 4.00 | ... |
| (b) Horticulture Development | | 82.50 | 18.32 | 21.24 | 22.00 | 22.00 | 24.00 | ... |
| Total | | 98.00 | 20.34 | 24.08 | 25.00 | 25.00 | 28.00 | ... |
| 14. Assistance to Small and Marginal Farmers | | | | | | | | |
| Total | | 200.00 | 30.00 | 42.00 | 45.00 | 45.00 | 51.00 | ... |
| 15. State Crop Insurance Fund | | | | | | | | |
| Total | | ... | ... | 1.00 | 1.00 | 1.00 | 8.00 | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 15. OTHER EXPENDITURE-- | | | | | | | | |
| (a) Construction and Maintenance of non-residential buildings. | | 75.00 | 14.38 | 14.86 | 6.45 | 8.45 | 20.00 | 5.00 |
| (b) Acquisition of land | | 28.00 | | | 10.00 | 1.00 | 10.00 | 30.00 |
| (c) Installation of Biogas Plant | | 27.00 | 3.01 | 4.11 | 3.00 | 3.00 | 5.00 | |
| (d) Construction of Administrative Buildings | | | 1.01 | 5.33 | 6.00 | 6.00 | 20.00 | 20.00 |
| (e) Construction of Government Residential Buildings | | 30.00 | 14.00 | 15.00 | 15.50 | 15.50 | 10.00 | 10.00 |
| (f) Applied Nutrition programme | | | | 5.00 | | | | |
| Total | | 160.00 | 32.40 | 42.30 | 42.95 | 33.95 | 63.00 | 45.00 |
| 16. Investment in Agril. Financial Institution | | | | | | | | |
| Total | | 5.00 | 1.00 | 1.00 | 1.00 | 6.50 | 6.00 | |
| Grand Total | | 165.00 | 33.40 | 43.30 | 43.95 | 40.45 | 69.00 | 45.00 |

STATEMENT II
DRAFT ANNUAL PLAN 1988-89
Physical Target and Achievements

Head of Development - AGRICULTURE

| Sl. No. | Items | Units | 7th Plan Target | Actual Achievement 1985-86 | 1986-87 | | 1987-88 | | Proposed Target 1988-89 |
|--------------------------|------------------|--------|-----------------|----------------------------|---------------|-------------------------------------|---------------|-------------------------|-------------------------|
| | | | | | Target | Estimated achievement (Provisional) | Target | Anticipated achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I. FOODGRAINS: | | | | | | | | | |
| 1. | Rice | 000 MT | 183.75 | 132.42 | 162.00 | 93.45 | 168.00 | 168.00 | 170.00 |
| 2. | Wheat | " | 8.00 | 6.10 | 6.60 | 6.60 | 6.90 | 6.90 | 7.90 |
| 3. | Maize | " | 30.00 | 23.18 | 27.00 | 24.01 | 27.50 | 27.50 | 29.00 |
| 4. | Other Cereals | " | 5.00 | 2.68 | 4.40 | 3.58 | 4.60 | 4.60 | 4.60 |
| 5. | Pulses | " | 6.00 | 2.24 | 4.25 | 4.24 | 4.50 | 4.50 | 4.50 |
| Total Foodgrains— | | " | 232.75 | 166.62 | 204.25 | 131.88 | 211.50 | 211.50 | 216.00 |
| II. OILSEED: | | | | | | | | | |
| 1. | Rape and Mustard | " | 8.50 | 4.53 | 7.00 | 4.33 | 7.35 | 7.35 | 7.50 |
| 2. | Sesamum | " | 0.60 | 0.60 | 0.36 | 0.36 | 0.50 | 0.50 | 0.65 |
| 3. | Soyabean | " | 2.00 | 0.84 | 1.30 | 0.81 | 1.65 | 1.65 | 1.65 |
| Total Oilseeds— | | " | 11.10 | 5.97 | 8.66 | 5.52 | 9.50 | 9.50 | 9.70 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
|---|---|---|---------|--------|--------|--------|--------|--------|--------|--------|-------|
| III. COTTON | | | 000 Bls | 7.00 | 4.00 | 6.00 | 6.00 | 6.70 | 6.70 | 5.00 | |
| IV. Jute and Mesta | | | .. | 96.00 | 73.74 | 81.00 | 84.00 | 86.00 | 85.00 | 85.00 | |
| V. Potato | | | 000 MT | 192.00 | 148.46 | 160.00 | 148.00 | 170.00 | 170.00 | 172.00 | |
| VI. HORTICULTURE: | | | | | | | | | | | |
| 1. Pineapple | | | .. | 70.00 | 54.00 | 65.00 | 55.86 | 68.00 | 68.00 | 68.50 | |
| 2. Banana | | | .. | 51.23 | 52.42 | 45.00 | 52.30 | 54.00 | 54.00 | 55.00 | |
| 3. Citrus | | | .. | 48.00 | 36.78 | 42.00 | 34.77 | 44.00 | 44.00 | 45.00 | |
| 4. Others | | | .. | 34.00 | 32.45 | 30.00 | 32.49 | 32.00 | 34.00 | 35.00 | |
| VII. CONSUMPTION: | | | | | | | | | | | |
| 1. Nitrogenous (N) | | | .. | 4.00 | 1.55 | 3.00 | 1.97 | 3.25 | 3.25 | 3.55 | |
| 2. Phosphate (P) | | | .. | 2.70 | 1.27 | 2.00 | 1.39 | 3.15 | 2.15 | 2.30 | |
| 3. Potassic (K) | | | .. | 0.80 | 0.17 | 0.55 | 0.23 | 0.60 | 0.60 | 0.65 | |
| Total (NPK) | | | | .. | 7.50 | 2.99 | 5.55 | 3.59 | 6.00 | 6.00 | 6.50 |
| VIII. DISTRIBUTION OF IMPROVED SEEDS | | | | | | | | | | | |
| (a) Cereals | | | 000 MT | 1.50 | 0.68 | 1.05 | 0.34 | 1.05 | 1.05 | 1.05 | |
| (b) Pulses... .. | | | .. | 0.10 | ... | 0.04 | 0.01 | 0.04 | 0.04 | 0.05 | |
| (c) Oilseeds | | | .. | 0.10 | 0.04 | 0.04 | 0.02 | 0.04 | 0.04 | 0.04 | |
| (d) Cotton | | | .. | 0.10 | 0.001 | 0.005 | 0.001 | 0.005 | 0.005 | 0.005 | |
| (e) Jute and Mesta | | | .. | 0.10 | ... | 0.03 | ... | 0.04 | 0.04 | 0.04 | |
| Total of VIII | | | | .. | 1.80 | 0.721 | 1.165 | 0.371 | 1.175 | 1.175 | 1.185 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
|---|-----|-----|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| IX. AREA UNDER HYV (Cumulative) | | | | | | | | | | |
| (a) Rice | ... | ... | 900 HA | 44.00 | 27.75 | 35.00 | 29.25 | 37.00 | 37.00 | 38.00 |
| (b) Wheat | ... | ... | .. | 6.50 | 4.34 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| (c) Maize | ... | ... | .. | 14.50 | 9.02 | 10.50 | 9.70 | 10.60 | 10.60 | 11.00 |
| Total of IX | ... | ... | ... | 65.00 | 41.11 | 51.50 | 44.95 | 53.60 | 53.60 | 55.00 |
| X. PLANT PROTECTION | | | | | | | | | | |
| (a) Pesticides Consumption (Technical Grade Material) | ... | ... | MT | 48.00 | 40.00 | 42.00 | 42.00 | 44.00 | 44.00 | 45.00 |
| (b) Area Coverage | ... | ... | 900 HA | 48.00 | 40.00 | 42.00 | 42.00 | 44.00 | 44.00 | 45.00 |
| XI. AREA COVERAGE UNDER | | | | | | | | | | |
| (a) Fertilizer | ... | ... | .. | 88.50 | 70.00 | 72.00 | 84.45 | 74.00 | 140.46 | 152.17 |
| (b) Pesticides | ... | ... | .. | 48.00 | 40.00 | 42.00 | 42.00 | 44.00 | 44.00 | 45.00 |
| XII. CROPPED AREA | | | | | | | | | | |
| (a) Net | ... | ... | .. | 198.00 | 194.00 | 195.00 | 195.00 | 196.00 | 196.00 | 197.00 |
| (b) Gross | ... | ... | .. | 232.00 | 231.00 | 232.00 | 232.00 | 233.00 | 233.00 | 234.00 |
| XIII. ASSISTANCE TO SMALL AND MARGINAL FARMERS | | | | | | | | | | |
| (a) Beneficiaries | ... | ... | 900 Nos | ... | ... | 0.016 | 0.016 | 0.022 | 0.022 | 0.025 |

SOIL CONSERVATION

The Seventh Five Year Plan outlay for Soil Conservation is Rs. 1250 lakhs. The actual expenditure for 1985-86 and 1986-87 was Rs. 510.25 lakhs and Rs. 536.62 lakhs respectively. The approved outlay of Rs. 500 lakhs for 1987-88 will be spent in full. The anticipated expenditure for the first year of the Seventh Plan will amount to Rs. 982.86 lakhs leaving a balance of Rs. 267.14 lakhs only which will be too inadequate for implementation of the ongoing schemes for the next two years. The outlay for the Seventh Plan has to be augmented adequately so as to fulfil the main thrust on weeding away the Jhumias from the practice of wasteful Jhum cultivation and ecological restoration on an integrated watershed management basis in the State. The control of Jhum cultivation and misuse of Jhumias in permanent cultivation is of paramount importance for raising income of jhumias and preserving the environment.

A. Review of programmes, 1987-88 -

1. **Strengthening of Direction and Administration**—The programmes under soil conservation are expanding rapidly. Hence, the direction and administrative equipment has also been correspondingly strengthened to cope with the ever expanding programmes.

An Engineering Division has been started during the year to effectively deal with the conservation programmes of the Department. A Machinery Unit has also been set up to facilitate timely monitoring of the implementation of the plan schemes. It is proposed to set up three new seed crop Divisions at Shillong, Jowai and Tura to provide permanent type of seed cultivation through cash crop/horticultural cultivation.

2. **Soil Conservation Survey and Soil Testing**—Soil Survey Testing works have been taken up for watershed management programmes as well as for the central sector Jhum control schemes. Soil testing works are being taken up in the laboratory of the Soil Conservation Training Institute, Bynihat.

3. **Research, Education and Training**—The intake capacity of the Soil Conservation Training Institute is being expanded from 40 to 50 seats. Since 1986-87, the North Eastern Council is providing financial assistance to the State Government for upgrading the institute for imparting training to the middle level field workers (Range Officer/Assistant) and the Gazetted level officers of Meghalaya and other states of North Eastern Region. The Department also avails the opportunity of training the higher level officers at various Training Centres outside the State.

4. **Soil Conservation Schemes and Land Reclamation and Development**—Under the Soil Conservation Schemes, 452 hectares of land have been protected from erosion and preliminary works in 920 hectares have been initiated for afforestation, 5 hectares have been brought under fodder development, 381.5 hectares under water conservation and distribution works and 2000 Ornamental trees have been planted under the Urban Areas Conservation Programme.

of target of 800 hectares of land development for settled agriculture in the Seventh Plan, 283 hectares of jhum land have been developed. 1987-88, the anticipated achievements are as follows:—

| | | | | |
|--|-----|-----|-----|--------|
| (i) Erosion control works | ... | ... | ... | 981 ha |
| (ii) Preliminary works for afforestation | ... | ... | ... | 810 ha |
| (iii) Fodder Development | ... | ... | ... | 8 ha |
| (iv) Water Conservation and distribution | ... | ... | ... | 346 ha |
| (v) Water harvesting works | ... | ... | ... | 10 nos |
| (vi) Terracing | ... | ... | ... | 309 ha |
| (vii) Reclamation | ... | ... | ... | 20 ha |
| (viii) Follow-up programme | ... | ... | ... | 296 ha |

5. **Jhum Control Scheme**—This is a package scheme for weaning away the shifting cultivators from the practice of Jhumming. During 1986-87, 404 Jhumraia farmers have been benefitted. 145 hectares of land has been developed for permanent cultivation, 236.5 hectares for preliminary works for cash/horticultural crop cultivation and 277.3 hectares for actual planting during 1986-87. During 1987-88, 262 hectares of land will be developed for food crop cultivation to cover 282 Jhumraia farmers and another 243.5 hectares will be brought under cash/horticultural crop cultivation to cover another 243 families.

6. **Watershed Management Schemes**—This is a package scheme aiming at integration of various soil and water conservation measures to be taken up on selected micro-watershed basis. The main objective of the programme is to bring about optimum utilization of the land and vegetation resources for optimum production. During 1986-87, 195 hectares of terraces were constructed and 10 hectares of valley bottom land reclaimed, 652 hectares taken up under preliminary works for afforestation and 178 hectares for cash/horticultural crops cultivation while actual planting was taken up in 54.9 hectares for afforestation and 169 hectares for cash/horticultural crops plantation. During 1987-88 the following target are expected to be achieved:—

| | | | | |
|--|-----|-----|-----|--------|
| (i) Terracing | ... | ... | ... | 166 ha |
| (ii) Reclamation of valley bottom land | ... | ... | ... | 14 ha |
| (iii) Preliminary works for afforestation | ... | ... | ... | 365 ha |
| (iv) Preliminary works for cash/horticultural crops plantation | ... | ... | ... | 77 ha |
| (v) Creation of afforestation | ... | ... | ... | 636 ha |
| (vi) Creation of cash/horticultural crop plantation | ... | ... | ... | 128 ha |

7. **Other expenditure**—During 1986-87, 2 bridges and culverts and 60 kms of approach roads and 8 buildings were constructed and 11 km maintenance works was taken up. Construction of office building of the Directorate in Shillong is in progress. The Second phase of construction of the building is being taken up during 1987-88.

| | | | |
|--|----------------|----------------------|--|
| <p>1. Plant and Animal Experiments—The programmes of plant and animal trials under different agro-climatic conditions.</p> | <p>1987-88</p> | <p>Rs. 100 lakhs</p> | <p>The programmes of plant and animal trials under different agro-climatic conditions.</p> |
| <p>2. Government Buildings—Under this scheme are included the construction and maintenance of Government residential buildings in the tribal areas. Private houses for hiring are not included.</p> | <p>1987-88</p> | <p>Rs. 100 lakhs</p> | <p>Under this scheme are included the construction and maintenance of Government residential buildings in the tribal areas. Private houses for hiring are not included.</p> |
| <p>3. Plant and Animal Experiments—The programmes of plant and animal trials under different agro-climatic conditions.</p> | <p>1987-88</p> | <p>Rs. 100 lakhs</p> | <p>The financial outlay proposed for the year 1988-89 against the current year's approved budget is about 13.23 per cent only.</p> |
| <p>4. Plant and Animal Experiments—The programmes of plant and animal trials under different agro-climatic conditions.</p> | <p>1987-88</p> | <p>Rs. 100 lakhs</p> | <p>The programmes taken up during 1987-88 are continued during 1988-89 also. In addition the Umtangpur scheme sponsored by the North Eastern Council is also taken up on 50:50 sharing basis between the Government and the Council. Accordingly, State's Share of Rs. 20.00 lakhs has been approved in the Plan proposal.</p> |
| <p>5. Plant and Animal Experiments—The programmes of plant and animal trials under different agro-climatic conditions.</p> | <p>1987-88</p> | <p>Rs. 100 lakhs</p> | <p>The programmes taken up during 1987-88 are continued during 1988-89 also. In addition the Umtangpur scheme sponsored by the North Eastern Council is also taken up on 50:50 sharing basis between the Government and the Council. Accordingly, State's Share of Rs. 20.00 lakhs has been approved in the Plan proposal.</p> |
| <p>6. Plant and Animal Experiments—The programmes of plant and animal trials under different agro-climatic conditions.</p> | <p>1987-88</p> | <p>Rs. 100 lakhs</p> | <p>The programmes taken up during 1987-88 are continued during 1988-89 also. In addition the Umtangpur scheme sponsored by the North Eastern Council is also taken up on 50:50 sharing basis between the Government and the Council. Accordingly, State's Share of Rs. 20.00 lakhs has been approved in the Plan proposal.</p> |
| <p>7. Plant and Animal Experiments—The programmes of plant and animal trials under different agro-climatic conditions.</p> | <p>1987-88</p> | <p>Rs. 100 lakhs</p> | <p>The programmes taken up during 1987-88 are continued during 1988-89 also. In addition the Umtangpur scheme sponsored by the North Eastern Council is also taken up on 50:50 sharing basis between the Government and the Council. Accordingly, State's Share of Rs. 20.00 lakhs has been approved in the Plan proposal.</p> |

STATEMENT GN - I
DRAFT ANNUAL PLAN, 1986-89
Sectoral Outlays and Expenditure

Head of Development—SOIL AND WATER CONSERVATION

(Rs. in lakhs)

| Head/Sub-Head of Development | Sectoral Plan (1985-87) Agreed Outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | |
|--|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| | 2 | 3 | 4 | 5 | 6 | 7 |
| A. DIRECTION AND ADMINISTRATION | | | | | | |
| (a) Directorate Soil Conservation Offices | 21.00 | 9.82 | 3.81 | 3.72 | 4.00 | ... |
| (b) Divisional Soil Conservation Offices | 45.00 | 10.30 | 9.14 | 9.69 | 10.50 | ... |
| (c) Soil Conservation Range Offices | 78.00 | 7.56 | 11.00 | 13.12 | 14.40 | ... |
| (d) Engagement Apprentices | 1.00 | ... | 0.06 | 0.06 | 0.02 | ... |
| (e) Project Formulation Cell | ... | ... | 8.32 | 8.32 | 9.00 | ... |
| (f) Soil Conservation Engineering Division | ... | ... | 1.00 | 1.00 | 4.00 | ... |
| (g) Establishment of Evaluation Units | ... | ... | 0.34 | 0.34 | 1.33 | ... |
| (h) Cash Crop Division | ... | ... | 4.02 | 3.99 | 8.00 | ... |
| (i) Watershed Management Division | ... | ... | 20.52 | 20.57 | 22.50 | ... |
| (j) Soil Survey Division | ... | ... | 4.20 | 4.66 | 4.50 | ... |
| Total (A) | 157.00 | 21.68 | 62.51 | 64.87 | 78.25 | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|--------|-------|-------|-------|-------|
| B. SOIL SURVEY AND TESTING | | | | | | |
| (a) Soil Conservation Survey Schemes | | 19.00 | 1.96 | 0.20 | 0.70 | 1.30 |
| (b) Soil Testing Works | | | 0.09 | 0.75 | 0.75 | 1.00 |
| (c) Project Formulation Cell | | 50.00 | 2.51 | | | |
| Total - B | | 69.00 | 4.52 | 1.15 | 1.45 | 2.30 |
| C. SOIL CONSERVATION SCHEMES | | | | | | |
| (a) Erosion Control Works | | 32.00 | 15.70 | 0.65 | 11.04 | 12.20 |
| (b) Afforestation | | 34.00 | 11.22 | 11.00 | 12.20 | 20.00 |
| (c) Roads and Pasture Development Works | | 2.00 | | 1.00 | 0.50 | 0.50 |
| (d) Water Conservation and Distribution Works | | 45.70 | 15.24 | 11.15 | 10.21 | 19.30 |
| (e) Cash Crop Development Works | | | 0.39 | | | |
| (f) Conservation Works in Urban Areas | | 3.70 | 1.72 | 1.00 | 1.17 | 1.00 |
| (g) Water Harvesting Works/Farm, Ponds etc. | | | | 1.00 | 1.00 | 1.00 |
| Total - C | | 117.40 | 43.27 | 23.80 | 27.12 | 54.30 |
| D. EXTENSION AND TRAINING | | | | | | |
| (a) Conservation Training Institute | | 25.00 | 1.01 | 3.30 | 0.70 | 4.20 |
| (b) Training at Soil Conservation Centers | | | 0.47 | 1.20 | 0.50 | 0.60 |
| (c) Extension Programmes and Information Services | | | | 0.50 | 0.50 | 0.70 |
| Total - D | | 25.00 | 1.48 | 5.00 | 1.70 | 5.50 |

| | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---------------|--------------|--------------|--------------|---------------|--------------|
| E. LAND RECLAMATION AND DEVELOPMENT | | | | | | |
| (a) Terracing Works | 17-10 | 6-04 | 4-75 | 6-49 | 7-10 | ... |
| (b) Reclamation of Valley bottom lands | 4-20 | 0-21 | 9-60 | 0-24 | 0-50 | ... |
| (c) Follow up Programmes | 5-30 | 0-60 | 3-75 | 0-61 | 0-90 | ... |
| Total—E | 27-60 | 6-85 | 9-10 | 7-34 | 8-50 | ... |
| F. OTHER EXPENDITURE | | | | | | |
| (a) Construction of Roads to Work Areas | 1-00 | 5-86 | 3-48 | 4-14 | 4-00 | 4-00 |
| (b) Construction and Maintenance of Departmental Non-Residential Buildings | 17-90 | 11-96 | 11-98 | 11-61 | 11-00 | 7-00 |
| Total—F | 22-00 | 16-89 | 15-43 | 15-73 | 15-00 | 11-00 |
| G. JHUM CONTROL SCHEMES | | | | | | |
| (i) Terracing | 44-00 | 14-92 | 14-35 | 14-98 | 15-00 | ... |
| (ii) Reclamation of Valley bottom lands | 9-00 | 0-16 | 1-34 | 0-71 | 0-60 | ... |
| (iii) FOLLOW-UP PROGRAMMES | | | | | | |
| (a) Seeds and plants | 7-00 | 0-42 | 1-92 | 0-60 | 0-75 | ... |
| (b) Manure and Fertilisers | 7-00 | 0-93 | 2-42 | 1-90 | 2-00 | ... |
| (c) Cultivation/Inter-Cultural works | 7-00 | 0-99 | 2-02 | 2-85 | 3-15 | ... |
| (iv) Irrigation water conservation and distribution works | 47-00 | 13-14 | 13-50 | 15-49 | 16-00 | ... |
| (v) Crops and Crops Equipments | 6-00 | 2-93 | 1-30 | 2-24 | 2-00 | 2-00 |
| (vi) Drilling Poles | ... | ... | ... | ... | ... | ... |
| (vii) Drinking water | 6-00 | 0-74 | 0-90 | 1-01 | 0-80 | 0-80 |
| (viii) Link Roads | 18-00 | 5-73 | 3-05 | 4-31 | 4-00 | 4-00 |
| (ix) Cash Horticultural/Crop Development works | 200-00 | 42-03 | 42-79 | 50-93 | 55-70 | ... |
| Total—G | 351-00 | 81-99 | 84-39 | 95-82 | 100-80 | 6-80 |

H. WATERSHED MANAGEMENT

(a) General Administration

(b) Land Development for Agricultural Works:—

(i) Terracing

(ii) Reclamation of Valley bottom lands

(iii) Follow-up Programmes—

(a) Seeds and plants

(b) Manures and fertilizers

(c) Cultivation and agricultural works

(v) Afforestation

(v) Conservation of distribution works/irrigation

(vi) Camps and Camp Equipments

(vii) Dwelling House

(viii) Drinking water

(ix) Link Road

(x) Cash/Horticultural Crops

(xi) Fodder/Pasture Development

Estimated cost of the
works to be carried out
under the
Department of
Agriculture

| | | | | | | |
|---|-------|-------|------|------|------|------|
| (a) General Administration | 40.00 | 10.00 | 1.00 | 9.00 | 0.50 | |
| (b) Land Development for Agricultural Works:— | | | | | | |
| (i) Terracing | 30.00 | 10.00 | 1.00 | 9.00 | 0.50 | |
| (ii) Reclamation of Valley bottom lands | 20.00 | 5.00 | 0.50 | 0.50 | 0.20 | |
| (iii) Follow-up Programmes— | | | | | | |
| (a) Seeds and plants | 15.50 | 1.00 | 1.00 | 0.50 | 0.50 | |
| (b) Manures and fertilizers | 16.50 | 1.00 | 0.50 | 1.00 | 0.50 | |
| (c) Cultivation and agricultural works | 15.00 | 1.00 | 0.50 | 1.00 | 1.00 | |
| (v) Afforestation | 20.00 | 1.00 | 1.00 | 2.00 | 1.00 | |
| (v) Conservation of distribution works/irrigation | 20.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| (vi) Camps and Camp Equipments | 7.00 | 1.00 | 1.00 | 1.00 | 2.00 | |
| (vii) Dwelling House | | | | | | 0.50 |
| (viii) Drinking water | | | | | | 3.50 |
| (ix) Link Road | 15.00 | 0.50 | 0.50 | 0.50 | | |
| (x) Cash/Horticultural Crops | 20.00 | 1.00 | 1.00 | 1.00 | 1.50 | |
| (xi) Fodder/Pasture Development | | | | 0.50 | 0.50 | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|---------|--------|--------|--------|--------|-------|
| (xii) Erosion Control works... | ... | ... | ... | 5.00 | 3.60 | 3.60 | ... |
| Total—H ... | ... | 496.00 | 110.96 | 88.70 | 75.44 | 77.80 | 4.10 |
| Total—F to H ... | ... | 779.00 | 209.48 | 207.52 | 185.82 | 192.80 | 21.90 |
| I. State Share for NEC sponsored Watershed Management Programme. | ... | ... | ... | ... | ... | 20.00 | ... |
| Total—I ... | ... | ... | ... | ... | ... | 20.00 | ... |
| J. RESEARCH: | | | | | | | |
| (a) Soil Conservation Research Centre ... | ... | 8.00 | 9.75 | 9.60 | 0.60 | 9.75 | ... |
| (b) Field trial and Experiment ... | ... | 15.00 | 9.60 | 1.16 | 1.16 | 1.30 | ... |
| K. Government Residential Building— | | | | | | | |
| (i) Construction ... | ... | 19.00 | 7.78 | 7.95 | 9.27 | 7.00 | 7.00 |
| (ii) Maintenance ... | ... | ... | ... | ... | ... | ... | ... |
| (iii) Ordinary Repairs ... | ... | 5.00 | 1.19 | 2.75 | 2.18 | 2.69 | ... |
| Total—K ... | ... | 24.00 | 8.97 | 10.70 | 11.45 | 9.60 | 7.00 |
| GRAND TOTAL—Soil Conservation ... | ... | 1250.00 | 339.62 | 340.00 | 340.00 | 385.00 | 28.90 |

DRAFT ANNUAL PLAN 1989-90
PHYSICAL TARGETS AND ACHIEVEMENT

Head of Development—SOIL AND WATER CONSERVATION

STATEMENT—CN 2

| Item | Unit | Seventh Plan (1985-90) | | Annual Plan 1986-87 Achievement | | Annual Plan 1987-88 | | Annual Plan 1988-89 | |
|---|-------------------|-------------------------------------|--|----------------------------------|--------------------------------------|-----------------------------------|--|-----------------------------------|-------------------------------------|
| | | Target | | Achievement | | Target | Anticipated achievement | Target | Proposed |
| 1 | | 2 | | 3 | 4 | 5 | 6 | 7 | |
| SOIL CONSERVATION— | | | | | | | | | |
| (a) Erosion Control Works | Ha | 660 | | 450 | | 175 | 381 | 250 | |
| (b) Afforestation | Ha | Deptl. Pre-450 Subsidy. Pre-1850 | | Deptl. Pre-350 C-700 M-650 | Subsidy. Pre-370 C-236.5 M-205 | Deptl. Pre-250 C-450 M-1380 | Deptl. Pre-430 C-850 M-1394 | Deptl. Pre-400 C-450 M-2024 | Subsidy. Pre-350 C-380 M-2015 |
| (c) Fodder and Pasture Development | Ha | 150 | | 5 | | 15 | 8 | Pre-5 C-8 | |
| (d) Water Conservation and Distribution Works | Ha | 900 | | 381.5 | | 215 | 345 | 350 | |
| (e) Conservation Works in Urban Areas | Ha | 150 | | 2000 Nos. Ornamental trees. | | 15 | 1 No. pond and Planting of ornamental trees. | 12 | |
| (f) Water Harvesting works/Farm Ponds, etc. | Nos. | 1 | | ... | | 10 | 21 | 12 | |
| (g) Conservation Training Institute | Nos. of trainees. | 200 | | 25 | | 12 | 10 | 20 | |
| (h) Training at Soil Conservation Centre. | Nos. of centres. | ... | | 1 | | 2 | 1 | 4 | |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|--|-----|------------|---|-----|------------------------------|-----|
| LAND RECLAMATION AND DEVELOPMENT— | | | | | | |
| (a) Terracing | Ha | 600 | 265 | 200 | 309 | 250 |
| (b) Reclamation of Valley bottom land | Ha | 200 | 18 | 50 | 20 | 25 |
| (c) Follow-up Programme | Ha | 870 | 87 | 250 | 256 | 275 |
| OTHER EXPENDITURE— | | | | | | |
| (a) Construction of approach roads to work area | Km | 15 | 2 nos and 40 M construction M=11 km | 3 | C=0.75 and 200 M M=100 KM | |
| (b) Construction and maintenance of departmental non-residential building. | Nos | C-18 M-122 | 8 nos construction. | 5 | C-8 M-20 | |
| (c) Jhum Control Scheme— | | | | | | |
| (i) Terracing | Ha | 690 | 140 and maintenance of machineries. | 180 | 235 | 200 |
| (ii) Reclamation of valley bottom land | .. | 300 | | 50 | 27 | 25 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|---|-----|------|--|--|---|--|
| (iii) Follow-up programmes— | | | | | | |
| (a) Seeds and plants ... | Ha | ... | 135 | 1st & 2nd yr. = 375 | 1st & 2nd yr. = 497 | 1st yr. = 225 2nd yr. = 262 |
| (b) Manures and Fertilizers .. | " | 1290 | 205 | 1st, 2nd and 3rd yr. = 593 | 1st, 2nd and 3rd yr. = 625 | 1st, 2nd and 3rd yr. = 682 |
| (c) Cultivation Intercultural works ... | " | ... | 217 | 1st, 2nd and 3rd yr. = 593 | 1st, 2nd and 3rd yr. = 625 | 1st, 2nd and 3rd yr. = 682 |
| (iv) Afforestation ... | ... | ... | ... | ... | ... | ... |
| (v) Conservation and distribution works/Irrigation. | " | 1290 | 387 | 270 | 617 | 350 |
| (vi) Camps and camp-equipments | Nos | 75 | C-32 M-9 | C-16 M-30 | C-28 M-9 | C-15 |
| (vii) Drinking water ... | Nos | 60 | 11 | C-16 | C-13 | C-10 |
| (viii) Link road ... | Km | 75 | C-17.3 M-78.98 | C-18 M-96.48 | C-19 M-82.5 | C-10 |
| (ix) Cash/horticulture/crop development works. | Ha | | Deptl. Rubber Rubber-144 Coffee-225 Subsidy M-169 Rubber-570 Coffee-208 | Rubber Pre-265 C-157.90 M-354.50 Coffee C-41 M-212 Horticulture C-35 M-16.5 Horti. Pre-35 C-16.5 | Rubber Pre-130 C-157.5 M-354.50 Coffee C-41 Pre-35, C-50 & M-222.5 Horticulture Pre-23, C-35 & M-16.5 | Rubber Pre-100, C-130 & M-512. Coffee Pre-30, C-35 & M-273.5. Horticulture Pre-25, C-23 & M-57.5. |
| Total No. of jhumraia families benefitted | Nos | 2217 | 404 | 404 | 510 | 413 |

(a) Watershed Management.

(b) Land Development for Agricultural Works—

| (i) Terracing | Ha | 1029 | 195 | 200 | 150 | 150 | | | | |
|---|------|----------|---------------------------|--|--|--|----------------------------|-------------------|----------------------------|----------------------|
| (ii) Reclamation of valley bottom land. | Ha | 500 | 10 | 25 | 14 | 23 | | | | |
| (iii) Follow-up programmes— | | | | | | | | | | |
| (a) Seeds and plants | " | | 278 | 1st year—225 2nd year—205 | 1st year—174 2nd year—205 | 1st year—175 2nd year—174 | | | | |
| | | | | 430 | 279 | 349 | | | | |
| (b) Manures and Fertilizers... | " | 1620 | 519 | 1st year—225 2nd year—205 3rd year—301 | 1st year—174 2nd year—205 3rd year—301 | 1st year—175 2nd year—174 3rd year—205 | | | | |
| | | | | 731 | 680 | 554 | | | | |
| (c) Cultivation Intercultural works. | " | | 278 | —do— 731 | —do— 680 | —do— 554 | | | | |
| | | | | | | | | | | |
| | | Depttl. | Subsidy | Depttl. | Subsidy | Depttl. | Subsidy | Depttl. | Subsidy | |
| (d) Afforestation | " | Pre—2100 | Pre—190 C—125 M—210 | Pre—440 G—424 M—1540 | Pre—335 C—440 M—1964 | —400 —190 —335 | Pre—245 C—440 M—1964 | 120 190 335 | Pre—250 C—245 M—2410 | —120 —120 —525 |
| (e) Conservation and Distribution works/irrigation. | " | 1500 | | 364 | 335 | | 225 | | 250 | |
| (i) Camps and Camp Equipments. | Nos. | 75 | C—12, M—30 | C—23, M—32 | C—12, M—32 | C—10 | | | | |
| (ii) Drinking water | " | 60 | C—4, M—4 | C—10 | C—9 | C—10 | | | | |
| (iii) Link Road | Kms. | 72 | C—10, M—115.4 | C—9.5, M—80 | C—7, M—129.5 | C—8, M—135.5 | | | | |
| (iv) Cash/Horticultural crops | Ha | 690 | Pre—128 C—163, M—97 | Pre—170 C—128, M—260 | Pre—73 C—128, M—250 | Pre—150 C—73, M—388 | | | | |
| | | | | | C (Nursery)=90 | | | | | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|-----|-----|-----------------------------|----------------------------------|-------|-----|
| (a) Fodder/Pasture Development works | ... | ... | .. | ... | Pre-10 | 2 | 5 |
| (i) Erosion control works | .. | .. | ... | .. | 105 | 65 | 150 |
| Agricultural Research and Education, Soil and Water conservation— | | | | | | | |
| (a) Research at Soil Conservation centre | ... | ... | ... | 2 Nos staff | .. | ... | ... |
| (b) Field Trial and Experiment | ... | ... | ... | 6.98 ha and experiment plot | ... | 13.12 | 10 |
| Housing—01—Government Residential Building— | | | | | | | |
| 700—Other Housing— | | | | | | | |
| (i) Construction | ... | ... | Nos | 16 | 2 | C-10 | ... |
| (ii) Maintenance— | | | | | | | |
| (a) Ordinary repairs | .. | ... | Nos | 71 | 7 Nos and 3 Nos water connection | M-24 | ... |
| (b) Special repairs | ... | ... | Nos | | | | ... |

Note:—
Pre—Preliminary Works.
C—Creation Works/Construction Works.
M—Maintenance Works.

ANIMAL HUSBANDRY

The agreed outlay for the Seventh Plan for this sector is Rs. 650.00 lakhs which is found to be too meagre to take up new schemes in addition to the ongoing schemes.

The actual expenditure for 1985-86, 1986-87 and the anticipated expenditure for 1987-88 amounts to Rs. 407.61 lakhs leaving a balance of Rs. 242.39 lakhs for the remaining two years of the Seventh Plan. The amount proposed for 1988-89 is Rs. 260.00 lakhs. It is, therefore, reiterated that the outlay for the Seventh Plan be restored to the original proposal for the Seventh Plan of Rs. 900.00 lakhs to fulfil the following main objectives envisaged under Animal Husbandry sector:—

1. To enlarge the facilities of providing health cover and treatment of poultry and livestock in the State.
2. To achieve self sufficiency in animal products such as milk, meat and eggs through introduction of scientific and modern practices with the improved variety of breeding stocks.
3. To create infrastructure facilities for economic upliftment of the Tribal people through technical guidance, health cover, supply of improved breeding stocks, balanced feed, etc.

Programme for 1988-89.—The outlay proposed for 1988-89 is Rs. 260.00 lakhs. The main programmes include the following:

A. Direction and Administration.—All the existing schemes, viz., Directorate Office, District Offices, Sub-Divisional Offices, Information Wing, State Fodder and Dairy Dev. Board will continue. 6 (six) New Sub-Divisions namely, Sohra, Mawkyrwat, Khliehriat, Dadengri, Ampati and Resubelpara have just been started in 1985-86 for proper supervision and implementation of Animal Husbandry schemes at the Sub-divisional level. As the Annual plan outlay is limited, the projection under the Seventh plan could not be achieved. Hence it is proposed to take up new schemes such as Marketing Cell, Central purchase store and construction of Sub-Divisional A. H. and Vety. complex in the above mentioned new Sub-Divisions.

B. Education and Training.—Training of students in B.V. Sc. Course and V. F. A. Training Course inside and outside the State will continue to meet the dearth of technical man-power. 50 (fifty) students will be trained in V. F. A. Course at Silchar (Ghungoor) and at Upper Shillong and 15 students will be sent for studies in B. V. Sc. Course in different Universities outside the State during 1988-89. Departmental Officers will be sponsored to specialise themselves in different fields of Animal Husbandry.

C. Vety. Service and Animal Health.—All the existing vety. institutions, viz. Vety. Dispensaries, Vety. Aid Centres will continue to provide health cover and treatment of various diseases of Livestock and Poultry. So far, only 7 new Vety. Aid Centres could be established due to inadequacy of funds.

The existing facilities for providing health cover in the State is far below the requirement compared to the Livestock population in the State. The State have got only 1 (one) Vety. Hospital at Shillong established

prior to the creation of the State of Meghalaya. Hence, it is proposed to modernise the Hospital with new buildings to be equipped with modern machinery and equipments. Besides, it is also proposed to establish another 2 Vety. Hospital in the District of Jaintia Hills and Garo Hills, 2 new Vety. Dispensaries and 4 Vety. Aid Centres during 1988-89.

D. Vety. Research.—The Clinical Laboratory at Shillong and Tura will continue to carry out diagnostic works to facilitate quick diagnoses of diseases. In addition, 2 new Laboratories will be established at Jowai and Williamsnagar to carry out diagnostic works in the Districts during, 1988-89.

E. Investigation and Statistics.—The Statistical Cell in the Directorate will continue to collect and compile statistical data on Livestock and Livestock products. Besides, Disease Investigation section will also continue in 1988-89.

F. Cattle Development.—Intensive Cattle Development project Shillong and Tura and Key Village Block at Jowai and Tura will continue to propagate Cross Breeding Programme for improvement of indigenous cattle through artificial insemination and natural services for increase in milk production. The existing Cattle Farm, i.e., Indo-Danish Project, Cross bred Cattle Breeding Project, Kydenkulai, Livestock Farm, Garo Hills will be improved to meet the increased demands of breeding stocks.

The prospect of Cattle Development in the State is immense due to its green vegetation and congenial climatic condition. So it is proposed to establish 2 new cattle farms in Jaintia Hills and East Garo Hills to ensure supply of improved breeding stock for dairy farming.

G. Poultry Development.—The existing 9 Poultry Farms will continue to cater to the requirement of improved breeding stocks, hatching eggs, table birds. The District Poultry Farm, Jowai will be expanded with additional grower sheds and chick rearing sheds with a capacity of 5000 growers and chicks respectively. Further the farm will be provided with brooder and generator set.

The State have no Duck Farm. With a view to popularising the duck rearing programme, it is necessary to have one duck rearing farm in Garo Hills to meet the requirement of breeding stocks, eggs etc. In addition, establishment of Broiler farm and Quail Production farm will be taken up during 1988-89. The schemes have already been recommended by the Working Group during the Annual Plan discussion of 1985-86. The scheme for distribution of duck Units is also proposed to be taken up under Poultry Development Programme.

H. Sheep and Wool Development.—The existing sheep farm at Jaintia Hills District was converted into a sheep and goat rearing Farm. Scheme for distribution of sheep in the most backward areas of Jaintia Hills will be taken up to popularise sheep rearing amongst the local farmers. Besides, 1 new sheep farm is also proposed to be established in West Khasi Hills to meet the requirement of improved breeding stock.

I. Piggery Development.—The existing piggery farms in the State will continue with the objective of providing improved breeding stocks for improvement of piggery farming amongst the local farmers through implementation of special animal husbandry programme and I. R. D. programme. The pig farm at Jowai will be expanded by increasing the rearing capacity for production of improved breeding stock to meet the requirement in Jaintia Hills District. Besides 1 new pig farm at Samanda, East Garo Hills is proposed to be established during 1988-89. The scheme for distribution of piggery unit for economic upliftment of tribal people will also be taken up as recommended by the Working Group during Annual Plan discussion, 1986-87.

J. Feed and Fodder Development.—The existing fodder demonstration farms will continue and the areas for cultivation of fodder will be increased. Distribution of minikits for propagation of fodder cultivation in farmer's field will also continue. The production capacity of Feed Mill, Tura will be increased to ensure adequate supply of feed ingredients to Government's farms and private breeders. Feed Analytical Laboratory, Kyrdemkulai will be provided with vehicle for speedy collection of feed samples. One new fodder demonstration farms at Garo Hills will be established during 1988-89.

K. Central Sector/ Centrally Sponsored Scheme.—Special project cell at headquarter and district level will continue to supervise and provide technical guidance for implementation of Poultry production programme, Piggery production programme and calf rearing programme with the assistance from the Government of India. The subsidy component which was previously transferred and implemented by D. R. D.A. was again transferred to Animal Husbandry and Vety. Department with effect from 1986-87 thereby leading to an increase in the proposed outlay under this programme.

In addition, the existing schemes *viz* foot and mouth disease control, rinderpest surveillance and containment vaccination programme animal disease surveillance, systematic control of livestock disease of national importance and sample surveys on estimation of major Livestock products will continue. The new schemes for extension of frozen semen technology for development of cattle and buffaloes will be taken up. The scheme for establishment of backyard poultry units at 100 per cent subsidy from the Government of India will continue in 1988-89.

The schememetic details are indicated in the statement I and II below.

STATEMENT I
DRAFT ANNUAL PLAN 1988-89
Schematic Outlays and Expenditure

Head of Development :--ANIMAL HUSBANDRY

| Sl. No. | Name of the Scheme/Project | Seventh Plan 1986-87 | | 1987-88 | | 1988-89 | |
|--|--|----------------------|--------------------|-----------------|-------------------------|-----------------|--------------------------|
| | | Agreed Outlay | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| A. DIRECTION AND ADMINISTRATION-- | | | | | | | |
| 1 | Directorate of A. H. and Vety. Deptt. | 14.00 | 13.75 | 7.16 | 7.16 | 8.00 | 5.00 |
| 2 | District Offices. | 8.00 | 8.82 | 1.72 | 1.72 | 2.00 | 0.80 |
| 3 | Sub-Divisional Offices | 29.00 | 19.66 | 12.81 | 12.81 | 27.00 | 13.80 |
| 4 | Engineering Establishment | 10.00 | 9.38 | 5.20 | 5.20 | 6.20 | ... |
| 5 | Vety. Information Wing | 5.00 | 1.10 | 1.46 | 1.46 | 1.60 | ... |
| 6 | Meghalaya State Fodder and Dairy Development Board. | 2.50 | 0.80 | 1.00 | 1.00 | 1.20 | ... |
| 7 | Marketing Cell | 1.00 | ... | 0.20 | 0.20 | 1.00 | ... |
| 8 | Central Purchase Store | 2.15 | ... | ... | ... | 1.00 | ... |
| 9 | Livestock Show | 1.00 | ... | ... | ... | ... | ... |
| Total-A | | 72.65 | 29.91 | 29.55 | 29.55 | 46.00 | 18.80 |

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} New Schemes

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|--------|-------|-------|-------|-------|------------------|
| B. EDUCATION AND TRAINING— | | | | | | | |
| 1 | Training of V. F. A. | 12·00 | 5·38 | 5·10 | 5·10 | 5·85 | 0·30 |
| 2 | Training in B. V. Sc Course | 5·50 | 1·31 | 1·40 | 1·40 | 1·68 | .. |
| 3 | Training of Farmers in Poultry and Livestock | 0·50 | .. | .. | .. | 0·10 | .. |
| 4 | Training of Farmers inside and outside the State | 0·50 | .. | 0·05 | 0·05 | 0·10 | .. |
| 5 | Training of Officers in specialised Fields | 0·50 | .. | 0·05 | 0·05 | 0·10 | .. |
| Total—B | | 19·00 | 6·69 | 6·60 | 6·60 | 7·83 | 0·30 |
| C. VETY. SERVICES AND ANIMAL HEALTH— | | | | | | | |
| 1 | Vety. Hospitals and Dispensaries | 32·00 | 7·15 | 10·06 | 10·06 | 12·05 | 2·00 |
| 2 | Mobile Vety. Dispensaries | 32·00 | 4·75 | 8·95 | 8·95 | 10·25 | .. |
| 3 | Vety. Aid Centres | 28·00 | 11·98 | 9·00 | 9·00 | 9·55 | 2·00 |
| 4 | Esstt. of Vety. Hospitals at Jowai/Tura | 9·50 | .. | .. | .. | 5·00 | 5·00 |
| 5 | Esstt. of New Vety. Dispensary | 9·00 | .. | .. | .. | 6·00 | 6·00 |
| 6 | Esstt. of 25 Nos of Vety. Aid Centres | 9·50 | .. | .. | .. | 6·00 | 6·00 |
| 7 | Modernisation of Vety. Hospital, Shillong | .. | .. | .. | .. | 4·00 | 4·00 |
| Total—C | | 120·00 | 23·88 | 29·01 | 28·01 | 52·85 | 25·00 |
| D. RESEARCH— | | | | | | | |
| 1 | Clinical Laboratory Shillong/Tura | 7·00 | 1·66 | 2·10 | 2·10 | 2·73 | .. |
| 2 | Vaccine Depot | 3·00 | 0·44 | 0·35 | 0·35 | 0·41 | .. |
| 3 | Esstt. of New Diagnostic Laboratory at Jowai/Williamnagar | 8·00 | .. | .. | .. | 4·00 | 4·00 New Schemes |
| Total—D | | 18·00 | 2·10 | 2·45 | 2·45 | 7·14 | 4·00 |
| E. INVESTIGATION AND STATISTICS— | | | | | | | |
| 1 | Livestock Census | 2·19 | .. | .. | .. | .. | .. |
| 2 | Disease Investigation Section | 3·01 | 0·21 | 0·45 | 0·45 | 0·52 | .. |
| 3 | Statistical Cell | 10·00 | 2·05 | 2·30 | 2·30 | 2·76 | .. |
| Total—E | | 15·20 | 2·26 | 2·75 | 4·75 | 3·28 | .. |

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 Date 12/11/87
 MARGIN DELHI-110

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | |
|------------------------------------|---|-----|-----|--------|-------|-------|-------|-------|-------|
| F. Cattle and Buffalo Development— | | | | | | | | | |
| 1. | Key Village Block Tura/Jowai | ... | ... | 7.50 | 0.83 | 1.02 | 1.02 | 1.22 | ... |
| 2. | Intensive Cattle Development Project, Shillong | ... | ... | 29.00 | 5.01 | 6.50 | 6.50 | 7.50 | 2.00 |
| 3. | Intensive Cattle Development Project, Tura | ... | ... | 40.00 | 7.60 | 8.10 | 8.10 | 9.30 | 2.80 |
| 4. | Indo-Danish Project Upper Shillong | ... | ... | 22.50 | 4.37 | 4.50 | 4.50 | 5.13 | 0.50 |
| 5. | Livestock Farm, Garo Hills | ... | ... | 14.50 | 2.40 | 2.70 | 2.70 | 3.24 | 0.30 |
| 6. | Distribution of Bull/Heifer | ... | ... | 0.30 | 0.30 | 0.50 | 0.50 | 0.50 | ... |
| 7. | Regional Cross Bred Cattle Breeding Project, Kyrdemkulai | ... | ... | 14.00 | 4.45 | 3.50 | 3.50 | 4.02 | 0.50 |
| 9. | Channelisation of fund. to Community Development Department for Animal Husbandry Programme. | ... | ... | ... | 0.50 | 0.50 | 0.50 | 0.50 | ... |
| 10. | Slaughter House | ... | ... | 15.00 | ... | ... | ... | ... | ... |
| 11. | Cattle Farm, Jaintia Hills/Williamnagar | ... | ... | 8.00 | ... | ... | ... | 10.00 | 10.00 |
| Total—F | | ... | ... | 150.00 | 25.46 | 27.32 | 27.32 | 41.41 | 16.10 |

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New Schemes.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | |
|--------------------------------|--|-----|-----|--------|-------|-------|-------|-------|-------|
| G. Poultry Development— | | | | | | | | | |
| 1 | Poultry Farm, Tura | ... | ... | 5.00 | 0.81 | 1.16 | 1.16 | 1.39 | 0.20 |
| 2 | Poultry Farm, Bhoi | ... | ... | 15.00 | 4.13 | 3.65 | 3.65 | 4.19 | 0.30 |
| 3 | Poultry Farm, Jowai | ... | ... | 8.00 | 1.83 | 1.54 | 1.54 | 3.58 | 2.00 |
| 4 | Central Hatchery and Chick Rearing Farm | ... | ... | 12.00 | 3.08 | 2.70 | 2.70 | 3.10 | 0.20 |
| 5 | Poultry Farm, Mawryngkneng | ... | ... | 3.00 | 0.58 | 0.55 | 0.55 | 0.66 | ... |
| 6 | Poultry Farm, Nongstoin | ... | ... | 5.00 | 0.95 | 0.74 | 0.74 | 0.90 | ... |
| 7 | Poultry Farm, Simsangiri | ... | ... | 5.00 | 0.68 | 0.66 | 0.66 | 5.78 | 5.00 |
| 8 | Regional Poultry Farm, Kyrdemkulai | ... | ... | 40.00 | 8.45 | 9.51 | 9.51 | 10.85 | 2.00 |
| 9 | Poultry Farm, Mairang | ... | ... | 5.50 | 0.60 | 1.35 | 1.35 | 1.55 | 0.30 |
| 10 | Poultry Farm, Phulhari | ... | ... | 5.50 | 0.90 | 1.00 | 1.00 | 1.20 | ... |
| 11 | Duck rearing Farm, Garo Hills | ... | ... | 3.00 | ... | ... | ... | 3.00 | 3.00 |
| 12 | Distribution of Poultry Unit drought affected areas/ Pilot Project for Village Development/Integrated Development of 100 Villages. | ... | ... | ... | 3.58 | ... | ... | ... | ... |
| 13 | Chanelisation of Fund to C. D. for A. H. Programme | ... | ... | ... | 1.25 | 1.25 | 1.25 | 1.25 | ... |
| 14 | Distribution of Duck Units | ... | ... | ... | ... | ... | ... | 1.00 | ... |
| 15 | Establishment of Quail Farm, Khasi Hills | ... | ... | 3.00 | ... | ... | ... | 3.00 | 3.00 |
| 16 | Establishment of Broiler Farm | ... | ... | 4.00 | ... | ... | ... | 3.00 | 3.00 |
| 17 | Distribution of Small Poultry Units | ... | ... | 1.00 | ... | 2.00 | 2.00 | 2.00 | ... |
| Total—G | | ... | ... | 117.00 | 26.84 | 26.11 | 26.11 | 46.45 | 19.00 |

} New Schemes

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
|--|---|-----|-----|-----|-------|------|-------|-------|-------|------------------|
| H. Sheep and Goat Development— | | | | | | | | | | |
| 1 | Sheep Farm, Jowai | ... | ... | ... | 8.00 | 0.38 | 0.90 | 0.90 | 1.00 | ... |
| 2 | Distribution of Sheep Unit | .. | ... | ... | 0.50 | .. | 0.16 | 0.16 | 0.20 | ... |
| 3 | Establishment of New Sheep Farm | ... | ... | ... | 10.00 | ... | ... | ... | 5.00 | 5.00 |
| Total—H | | ... | ... | ... | 18.50 | 0.38 | 1.06 | 1.06 | 6.20 | 5.00 |
| I. Piggery Development— | | | | | | | | | | |
| 1 | Pig Farm, Mawryngkneng | ... | .. | ... | 9.50 | 0.46 | 0.75 | 0.75 | 0.90 | ... |
| 2-3 | Pig Farm, Tura/Rongjeng | ... | ... | ... | 13.00 | 2.36 | 2.50 | 2.50 | 3.00 | 0.50 |
| 4 | Pig Farm, Jowai | ... | ... | ... | 9.50 | 1.04 | 2.55 | 2.55 | 4.75 | 2.55 |
| 5 | Pig Farm, Nongstoin | ... | ... | ... | 6.00 | 0.48 | 0.65 | 0.65 | 0.82 | ... |
| 6 | Pig Farm, Majrang | ... | ... | ... | 6.00 | 0.58 | 1.20 | 1.20 | 1.56 | 0.20 |
| 7 | Pig Farm, Baghmara | ... | ... | ... | 6.00 | 1.33 | 1.20 | 1.20 | 1.44 | 0.20 |
| 8 | Chanelisation of fund to C. D for A. H. Programme | ... | ... | ... | — | 1.25 | 1.25 | 1.25 | 1.25 | ... |
| 9 | Distribution of Small Pig Unit | ... | ... | ... | ... | ... | 1.00 | 1.00 | 1.00 | ... |
| 10 | Pig Farm, Samanda | ... | .. | ... | ... | .. | .. | ... | 4.00 | 4.00 New Schemes |
| Total—I | | ... | ... | ... | 50.00 | 8.36 | 11.20 | 11.00 | 18.72 | 7.15 |
| J. Feed and Fodder Development— | | | | | | | | | | |
| 1 | Fodder Demonstration Farm, Upper Shillong | ... | ... | ... | 1.70 | 0.30 | 0.35 | 0.35 | 0.40 | ... |
| 2 | Subsidy for farmers for cultivation of fodder | ... | ... | ... | 0.80 | 0.30 | 0.15 | 0.15 | 0.30 | ... |
| 3 | Fodder seed production, Farm, Kyrdekuali | .. | ... | ... | 4.00 | 0.80 | 0.90 | 0.90 | 1.08 | ... |
| 4 | Feed Mill, Tura | ... | .. | ... | 0.80 | 1.13 | 1.55 | 1.55 | 1.86 | 0.20 |
| 5 | Feed Mill, Bhoi | .. | ... | ... | 0.80 | 0.16 | 0.20 | 0.20 | 0.25 | ... |
| 6 | Establishment of Feed Analytical Laboratory | ... | ... | ... | 10.00 | 2.37 | 4.30 | 4.30 | 4.00 | 1.00 |
| 7 | Fodder Demonstration Farm, Garo Hills | .. | ... | ... | 3.00 | 0.60 | .. | .. | 1.00 | ... |
| 8 | Fodder Seed Production Farm, Garo Hills | ... | ... | ... | 3.00 | ... | ... | ... | 4.00 | 4.00 New Schemes |
| Total—J | | ... | .. | ... | 34.30 | 5.36 | 7.45 | 7.45 | 12.89 | 5.20 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|
| K. State Share of Centrally Sponsored/Central Sector Schemes— | | | | | | | |
| 1 | Headquarters under S. L. P. P. | 3.00 | 0.64 | 0.45 | 0.45 | 0.55 | ... |
| 2 | District offices under S. L. P. P. | 2.55 | 0.28 | 0.40 | 0.40 | 0.50 | — |
| 3 | Poultry Production Programme under S. L. P. P. | 3.50 | 1.46 | 0.85 | 0.85 | 3.00 | ... |
| 4 | Piggery Production Programme under S. L. P. P. | 9.00 | 2.62 | 2.00 | 2.00 | 5.50 | ... |
| 5 | Foot and Mouth Disease Control | 1.00 | 0.30 | 0.30 | 0.30 | 0.35 | ... |
| 6 | Rinderpest Surveillance and Containment vaccination programme | 6.00 | 0.48 | 1.15 | 1.15 | 1.26 | ... |
| 7 | Animal Disease Surveillance | 1.50 | 0.47 | 0.50 | 0.50 | 0.60 | ... |
| 8 | Systematic Control of Livestock Disease of National Importance | 5.00 | 0.51 | 0.60 | 0.60 | 0.72 | ... |
| 9 | Sample Survey for estimations of Major Livestock Products | 3.00 | 0.59 | 1.03 | 1.00 | 1.10 | .. |
| 10 | State Veterinary Council | ... | ... | ... | ... | ... | ... |
| 11 | Provision for Life Saving Drugs | ... | .. | ... | ... | ... | ... |
| 12 | Liquid Nitrogen Plant | ... | ... | ... | ... | ... | ... |
| 13 | Calf Rearing Programme under S. L. P. P. | ... | 0.26 | ... | ... | 0.35 | .. |
| 14 | Extension of Frozen Semen Technology for the Development of Cattle and Bull. | .. | ... | 0.25 | 0.25 | 1.30 | ... |
| Total—K | | 34.55 | 7.61 | 7.50 | 7.50 | 15.23 | ... |
| Grand Total | | 650.00 | 138.79 | 150.00 | 150.00 | 260.00 | 100.55 |

STATEMENT II

DRAFT ANNUAL PLAN, 1988-89

Physical Targets and Achievement

Head of Development—Animal Husbandry

| Sl. No. | Items | Unit | Seventh plan (1985-90) Targets | Annual plan 1986-87 Achievements | Annual Plan 1987-88 | | Annual plan 1988-89 Target proposed |
|-------------------------------------|---|-------------|--------------------------------|----------------------------------|---------------------|-------------------------|-------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Animal Husbandry Programmes— | | | | | | | |
| (i) | Intensive Cattle Development Projects | Nos (Cum) | 2 | 2 | 2 | 2 | 2 |
| (ii) | Nos of frozen Semen (Bull) Stations | " | " | " | " | " | " |
| (iii) | No. of Inseminations performed with exotic bull semen | In lakhs | 0.90 | 0.24 | 0.28 | 0.25 | 0.26 |
| (iv) | No. of Cross-Bred animals (Females) | " | " | " | " | " | " |
| (v) | Establishment of Sheep breeding farms | Nos (Cum) | 2 | 1 | 1 | 1 | 2 |
| (vi) | Estt. of fodder seed production farms | " | 4 | 3 | 3 | 3 | 4 |
| (vii) | Veterinary Hospitals | " | 3 | 1 | 1 | 1 | 3 |
| (viii) | Veterinary Dispensaries | " | 52 | 47 | 47 | 47 | 49 |
| (ix) | Veterinary Aid Centres | " | 76 | 51 | 53 | 53 | 57 |
| (x) | Egg | Million No. | 225.0 | 44.0 | 46.0 | 46.0 | 48.0 |
| (xi) | Meat | 600 Tonnes | 105.0 | 21.0 | 21.0 | 21.0 | 21.0 |

DAIRY DEVELOPMENT

The approved outlay for the Seventh Plan under Dairy Development Sector is Rs. 100.00 lakhs out of which the actual expenditure of 1985-86, 1986-87 and the anticipated expenditure of 1987-88 amounts to Rs. 59.91 lakhs leaving a balance of Rs. 40.09 lakhs for the remaining two years of Seventh Plan. The Seventh Plan outlay is therefore required to be augmented to effectively implement the plan schemes under the Dairy Sector.

2. To achieve the objectives of providing infrastructural facilities for scientific procurement, processing and distribution of milk in the State, all the existing schemes, viz Central Dairy Shillong, Town Milk Supply Scheme, Tura, Rural Dairy Extension Centre, Chilling centres Nongstion/Gangdubi will continue. The Central Dairy, Shillong has been commissioned and the Chilling plan at Gangdubi is expected to be completed soon. The Chilling centre, Nongstion will be provided with 1 (one) Van to replace the old vehicle already condemned for procurement of milk from the interior places. Training of students in Dairy Technology will continue. Hence an amount of Rs. 25.72 lakhs is proposed for 1988-89 under Dairy Development.

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

STRATEGY I
DRAFT ANNUAL PLAN, 1962-63
Scientific Change and Development

Head of Development--DAIRY DEVELOPMENT

| Serial No. | Name of the Schemes/Project | Scheme Plan (1962-63) Actual Outlay | 1961-62 Actual Expenditure | 1962-63 | | 1963-64 | |
|---|---|-------------------------------------|----------------------------|-----------------|-----------------------|-----------------|------------------------|
| | | | | Approved Outlay | Estimated Expenditure | Proposed Outlay | Of which Central Grant |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| DAIRY DEVELOPMENT-- | | | | | | | |
| DIRECTION AND ADMINISTRATION-- | | | | | | | |
| 1 | Headquarter office | 3.00 | 0.77 | 0.00 | 0.00 | 1.15 | ... |
| | Total | 3.00 | 0.77 | 0.00 | 0.00 | 1.15 | ... |
| CATTLE-CUM-DAIRY DEVELOPMENT PROJECT-- | | | | | | | |
| 1 | Central Dairy, Shillong | 55.00 | 12.10 | 10.00 | 15.25 | 10.70 | 3.00 |
| 2 | Town Milk Supply Scheme, Tura | 14.00 | ... | 3.25 | 2.25 | 3.00 | 1.00 |
| 3 | Rural Dairy Extension Centre | 12.00 | 3.10 | 1.00 | 1.00 | 1.15 | 0.20 |
| 4 | Creamery and Ghee Making Centre | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | ... |
| 5 | Chilling Centre Nongstoin/Gangdubi | 1.00 | 3.10 | 0.00 | 0.00 | 0.00 | 3.00 |
| | Total | 83.00 | 19.15 | 20.25 | 20.25 | 14.85 | 7.00 |
| EDUCATION AND TRAINING -- | | | | | | | |
| 1 | Training for B.Sc (Dairy Technology) | 1.00 | ... | 0.10 | 0.10 | 0.10 | ... |
| | Total | 1.00 | ... | 0.10 | 0.10 | 0.10 | ... |
| STATE SHARE OF CENTRALLY SPONSORED SCHEMES-- | | | | | | | |
| 1 | Centrally Sponsored Dairy Project | 10.00 | ... | ... | ... | ... | ... |
| | Grand Total | 100.00 | 19.92 | 20.00 | 22.00 | 15.91 | 7.00 |

STATEMENT II

Draft Annual Plan 1988-89 — Physical Target and Achievements

Head of Development— DAIRY DEVELOPMENT

| Serial No. | Items | Unit | Seventh Plan (1985-90) Targets | Annual Plan 1986-87 Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target proposed |
|------------|-------|------|--------------------------------|---------------------------------|---------------------|-------------------------|-------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

2. DAIRY PROGRAMMES—

| | | | | | | |
|---|---|---|---|---|---|---|
| (i) Fluid Milk Plant (including composite and fodder/balancing milk plants) in operation. | " | 7 | 5 | 5 | 5 | 5 |
| (ii) Milk products factories including creameries in operation. | " | 1 | 1 | 1 | 1 | 1 |
| (iii) Dairy Co-op Unions | " | 1 | 1 | 1 | 1 | 1 |

FISHERIES

The approved outlay for Fisheries sector for the Seventh Plan period is Rs. 180 lakhs. The anticipated expenditure for the first three years of the Plan period is Rs. 109.26 lakhs.

An amount of Rs. 56 lakhs has been proposed for the Annual Plan 1988-89 development of inland Fisheries in the State against the approved outlay of Rs. 45 lakhs for 1987-88.

The aims and objective of the scheme proposed for implementation in 1988-89 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 instructions/guidelines to the subordinate offices at the District and Sub-divisional level. Against the approved outlay of Rs. 4.50 lakhs earmarked to be utilised during the current financial year (1987-88) an outlay of Rs. 5.50 lakhs is proposed for 1988-89 for creation of some technical posts and also for upgradation of the existing technical posts at the Directorate level.

(b) **District Office** :—This ongoing scheme aims at strengthening the administrative set up and field works at every District and Sub-divisional level. During 1988-89 it is proposed to open some more Sub-divisions and for this purpose it is proposed to create some posts of Fishery Officers required for these new Sub-divisions. An outlay of Rs. 5.50 lakhs is proposed for 1988-89 for the scheme.

2. Research in Fisheries :

This is a continuing scheme primarily for research works on high altitude fisheries. During 1988-89 it is proposed to continue the research programme at the Mawgun Research Centre on the prospect of culture and development of Mahaseer and air-breathing fishes, etc. An outlay of Rs. 1.00 lakhs is proposed for 1988-89 for the scheme.

3. (a) Extension and Training :

This is a continuing scheme which aims at disseminating information on piscicultural activities through extension machineries. During 1988-89 it is proposed to expand the extension programmes further in which some more booklets on fisheries is proposed to be printed for distribution to the private pisciculturists. With a view to intensifying the programme further, it is proposed to purchase few audio-visual equipments for field demonstration etc. An outlay of Rs. 3.00 lakhs is proposed for 1988-89 for the scheme.

(b) Training and conducted tours to private pisciculturists :

This ongoing scheme of imparting training to private pisciculturists will be continued. During 1988-89, it is proposed to train more private fishfarmers in batches with a view to equipping them with the modern concept of fish culture. An outlay of Rs. 1.00 lakhs has been proposed for 1988-89 for the Scheme.

4. Education:—

(a) **Training and Studies**—This ongoing scheme of deputing technical officer and field staff for fishery training at Joysagar (Assam), Hyderabad, Chinhet and Barrackpore will be continued. During 1988-89, it is proposed to depute more officers and staff for training to meet the requirement of trained personnel in the Department. An outlay of Rs. 0.50 lakh has been proposed for 1988-89 for the scheme.

5. Inland Fisheries—

(a) **Induced Breeding Centres**—This ongoing programme of hypophysation by administering pituitary hormones in departmental fisheries is also proposed to be extended to private pisciculturists to enhance fishseed production in the private sector. An amount of Rs. 0.50 lakhs has been proposed for 1988-89 under the scheme.

(b) **Fishseed Production and Demonstration Centres**—The scheme aims at enhancing fish production from the existing departmental State owned farm for distribution to private pisciculturist. During 1988-89, it is proposed to improve the existing infrastructure like stocking, rearing and nursery ponds to boost up fishseed production. An amount of Rs. 15.00 lakhs has been proposed for this programme during 1988-89.

(c) **Installation of Chinese Hatcheries**—This scheme aims at obtaining large production of carp seeds during 1988-89. Proposals for installation of Chinese eco-type hatchery are being initiated by the State government and it is proposed to complete the construction works during 1988-89. An outlay of Rs. 2.00 lakhs has been proposed for 1988-89 for the scheme.

(d) **Assistance to Pisciculturists**: This is an ongoing scheme for providing financial assistance to private pisciculturists with a view to enhancing fishseed production in the private sector. During 1988-89, this programme is proposed to be continued to bring more water area under pond fisheries as also to boost up fish production in the State. An amount of Rs. 6.00 lakhs is proposed for 1988-89.

(e) **Development of Reservoir and Lakes**: This scheme envisages development of artificially impounded waters and lakes for fishery development. Recently the State Electricity Board authority has agreed on principle to hand over the two reservoirs, viz., Kyrdem Kulai and Nongnahir Reservoirs to State Government for fish culture and an agreement to that effect is expected to be signed shortly. During 1988-89, it is proposed to develop these two reservoirs for fish production and construction of nursery ponds. An amount of Rs. 4.50 lakhs is proposed for 1988-89.

(f) **Conservation and Legislation for Protection of Fisheries**: The scheme aims at conserving the natural fisheries in the State from indiscriminate killing of fishes by means of dynamites, explosives etc. During 1988-89 it is proposed to create some more posts of enforcement staff to check and combat indiscriminate killing of fishes in the rivers and streams. An amount of Rs. 1.00 lakhs has been proposed for 1988-89.

(g) **Trout Culture** : This experimental scheme in Trout Culture is proposed to be continued in the next financial year (1988-89). During 1988-89 it is proposed to improve the existing infrastructure at the Trout farm. An amount of Rs. 1.00 lakh is proposed to be utilised for 1988-89.

(h) **Paddy-Cum-fish Culture** : This ongoing scheme is proposed to be increased further in the next financial year (1988-89). It is proposed to render financial assistance to farmers for construction of perimeter canal, etc., to supplement their income from paddy field. An amount of Rs. 1.50 lakh is proposed to be utilised in 1988-89 for this scheme.

(i) **Culture and Development of Mahaseer Fishery** : The scheme aims at development of indigenous species like Mahaseer and to conserve them from extinction. During 1988-89, it is proposed to improve the infrastructure for Mahaseer breeding so as to propagate them and replenish the rivers and streams. An amount of Rs. 0.50 lakh is proposed for 1988-89.

(j) **Reclamation of Swamps/Derelicts** : The scheme aims at reclaiming swamps and derelict water bodies for fish culture. During 1988-89 it is proposed to continue the works on reclamation and development of swamps and derelicts so as to boost up fish production in the State. An amount of Rs. 0.50 lakh has been proposed for the scheme for 1988-89.

(k) **Welfare of Fisherman** : The scheme aims at the upliftment of the economic condition of the fisherman by providing them with fishing implements like boats, nets, etc., so as to supplement their income. During 1988-89 it is proposed to provide fishing implements to the fishermen for exploitation in the rivers and streams. An amount of Rs. 1.00 lakh is proposed to be utilised in 1988-89 for this purpose.

5. Processing, Preservation and Marketing :

Marketing and Transport of Fish and Fishseed : The scheme aims at transportation of fish and fishseed. In view of the heavy demand of fishseed in the state, it is proposed to procure the fishseed from the neighbouring States during 1988-89 for distribution to private pisciculturists. An amount of Rs. 2.00 lakhs is proposed to be utilised for 1988-89 for this purpose.

7. Other Expenditure :

(a) **Construction and Maintenance of Departmental Non-residential Buildings** : Under this scheme, it is proposed to construct office buildings in the remaining sub-divisions. During 1988-89, it is proposed to construct office buildings at Baghmara and Mawkyrwat Sub-division so as to bring the public closer to the administration. An amount of Rs. 2.00 lakhs is proposed for this scheme for 1988-89.

(b) **Construction and Maintenance of Departmental Residential Buildings** : Under the scheme it is proposed to take up construction of Residential quarters for the officers and staff of the Department. During 1988-89, it is proposed to construct residential quarters in the remaining Sub-divisions to facilitate proper supervision. An amount of Rs. 3.00 lakhs is proposed to be utilised in 1988-89 for this scheme.

STATEMENT I

Draft Annual Plan 1988-89

OUTLAY AND EXPENDITURE

FISHERIES.

(Rs. in lakhs)

| Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | |
|---|---|----------------------------------|--------------------|----------------------------|--------------------|-----------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content |
| 1 | | 3 | 4 | 5 | 6 | 7 |
| 1. DIRECTION AND ADMINISTRATION— | | | | | | |
| (a) Directorate Office | 12.00 | 2.074 | 4.50 | 4.51 | 5.50 | .. |
| (b) District Office | 12.00 | 1.905 | 4.45 | 4.45 | 5.50 | ... |
| 2. RESEARCH AND EDUCATION— | | | | | | |
| (a) Research in Fisheries... .. | 4.00 | 0.95 | 0.80 | 0.80 | 1.00 | 0.50 |
| 3. EXTENSION AND TRAINING— | | | | | | |
| (a) Extension | 10.00 | 1.864 | 2.00 | 2.00 | 3.00 | ... |
| (b) Training and Conducted tour to private Pisciculturists | 2.00 | 0.25 | 0.50 | 0.50 | 1.00 | ... |
| 4. EDUCATION— | | | | | | |
| (a) Training and Studies... .. | 1.00 | 0.004 | 0.25 | 0.25 | 6.50 | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---|---------------|---------------|--------------|--------------|--------------|--------------|
| 5. - INLAND FISHERIES | | | | | | | |
| (a) Induced Breeding Centres | | 2.00 | 0.07 | 0.20 | 0.20 | 0.50 | ... |
| (b) Fishseed production and demonstration centres | | 55.00 | 11.33 | 12.00 | 12.00 | 15.00 | 7.50 |
| (c) Installation of Chinese Hatchery | | 3.00 | ... | 1.00 | 1.00 | 2.00 | 2.00 |
| (d) Assistance to Pisciculturists | | 30.00 | 7.60 | 5.00 | 5.00 | 6.00 | ... |
| (e) Development of Reservoir and lakes | | 5.00 | 1.084 | 3.50 | 3.50 | 4.50 | ... |
| (f) Conservation and Legislation for protection of Fisheries | | 2.50 | 0.34 | 0.50 | 0.50 | 1.00 | ... |
| (g) Trout culture | | 2.00 | 0.06 | 1.00 | 1.00 | 1.00 | ... |
| (b) Paddy-cum-fish culture | | 20.00 | 1.50 | 1.00 | 1.00 | 1.50 | ... |
| (i) Culture and development of Mahaseer | | 2.00 | 0.50 | 0.50 | 0.50 | 0.50 | ... |
| (j) Reclamation of Swamps/Derelicts | | 1.50 | 0.50 | 0.30 | 0.30 | 0.50 | ... |
| (k) Welfare of fishermen | | 1.00 | 0.20 | 0.50 | 0.50 | 1.00 | ... |
| 6. PROCESSING, PRESERVATION AND MARKETING | | | | | | | |
| (a) Marketing and transport of fish and fishseed. | | 5.00 | 0.95 | 1.50 | 1.50 | 2.00 | ... |
| 7. OTHER EXPENDITURE | | | | | | | |
| (a) Construction and maintenance of Departmental Non-Residential Buildings. | | 10.00 | 1.94 | 2.50 | 2.50 | 2.00 | 2.00 |
| (b) Construction and improvement of Departmental Residential Buildings. | | 23.00 | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| TOTAL— | | 100.00 | 37.521 | 45.00 | 45.00 | 56.00 | 15.00 |

STATEMENT II

DRAFT ANNUAL PLAN 1988-89 - PHYSICAL TARGETS AND ACHIEVEMENTS

FISHERIES

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | Annual Plan (1986-87) Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target Proposed |
|-------------------------------------|----------------------|------|-------------------------------|-----------------------------------|---------------------|-------------|-------------------------------------|
| | | | | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| FISHERIES | | | | | | | |
| I FISH PRODUCTION : | | | | | | | |
| | (a) Inland | ... | ... | 0.504 | 1.20 | 1.20 | 1.30 |
| II FISHSEED PRODUCTION | | | | | | | |
| | (a) Fry | ... | Million | 0.00073 | 1.8 | 1.8 | 2.00 |
| | (b) Fingerlings | ... | Million | 0.0006 | 0.5 | 0.5 | 0.6 |
| III (a) Fishseed Farm | | | | | | | |
| | (b) Nursery Area | ... | Hectares | ... | 0.5 | 0.5 | 0.5 |
| | (c) Nos. of Hatchery | ... | Nos. | ... | 1 | 1 | 1 |
| IV Development of Restocking | | | | | | | |
| | | ... | Nos. in lakhs (Seed stocking) | ... | 1.8 | 1.8 | 2.00 |
| V. REFRIGERATION | | | | | | | |
| | (a) Ice Plant | ... | No. | ... | 1 | 1 | 1 |

FORESTRY AND WILDLIFE

Mizhalaya is a hill State consisting mainly of high plateau land with steep slopes on its northern and southern borders. As per National Forest policy it should have 60 per cent of its geographical area under forest, whereas only 30 per cent of its area is under forest. Out of this about 990 sq. kms. consisting about 4.5 per cent of total area is under the direct control of the State Forest Department as Reserved Forests, Protected Forests and National Parks. The remaining 33.5 per cent forest area is under the management of District Councils. The actual condition of forests in these areas varies year to year as a result of Jhumming which is prevalent in the State. Efforts to bring such areas under scientific management and more control by the State Forest Department have not made much headway due to constitutional provision in the form of Sixth Schedule. These forests are also exposed to unsystematic felling and overfelling of trees causing serious problems of denudation resulting in soil erosion.

This is inevitably associated with destruction of habitat of many endangered species of flora and fauna, a large number of which are unique to Mizhalaya. The reserved forests in the State like elsewhere are exposed to encroachments, illegal fellings and have blanks due to inadequate regeneration of trees in the past. Under the programmes for enlarging the forest areas in the State a three-pronged strategy has been envisaged keeping the existing constraints in view. These are:—

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

The approved outlay for Forestry Sector for the Seventh Plan period is Rs.2900 lakhs. The expenditure in 1985-86 was Rs.555 lakhs and in 1986-87, the expenditure was Rs.470 lakhs. The approved outlay for 1987-88 is Rs.640 lakhs which is anticipated to be utilised in full. An amount of Rs.1351 lakhs been proposed for the Annual Plan 1988-89. The details of the proposals for next year have been described briefly below:

I. A. Direction and Administration:

Strengthening of administration at all levels for proper management of the forests is vitally important both in State Sector as well as in the Council sector. This will include maintenance of sufficient watch and ward staff with proper facilities of surveillance, communication mobility and enforcement. As already indicated under the foregoing paragraph the major problem of protection of forests is encroachment, illicit felling and other biotic factors. To guard against these, it is proposed to

create a mobile forest protection force with other necessary infrastructural facilities. Provision for this has been made in the Annual Plan. An amount of Rs.33 lakhs has been proposed under this scheme for next year.

C. Education and Training:

With expansion of forestry programmes more and more trained personnel are required for successful execution of various programmes. In addition, personnel have to be sponsored for specialised training like wildlife management, remote sensing, tissue culture etc. The State Forest Department does not have any facility for training its field level staff. Establishment of a Training Institute for this purpose is proposed. Some preliminary works have already been initiated during 1987-88. An outlay of Rs.12 lakhs has been proposed for this programme.

D. Survey of Forest Resources.

The entire State forest is under regular working plans. The updating of working plans will be continued and steps will be taken to bring more areas under working plans. The survey of forest resources will also be continued. An outlay of Rs.138 lakhs has been proposed for next year which includes Rs.120 lakhs for the new scheme of Water Resources Management. It is envisaged to cover the catchment areas of main rivers and streams of the State for afforestation and protection of land for conservation of vegetation through various erosion control measures.

E. Forest Conservation and Development.

The phased programme of resurvey, proper demarcation and rehabilitation of existing forest reserves will be continued during the year 1988-89. An amount of Rs.116 lakhs has been proposed for the schemes under this programme. The proposed outlay includes Rs. 80 lakhs for payment of compensation to the three District Councils for the loss of revenue on account of restrictions on felling of trees. This has been included as a new scheme for 1988-89 on the recommendations of the Planning Commission during the discussion between the Chief Minister, Meghalaya and Deputy Chairman, Planning Commission at the time of finalisation of the Annual Plan of 1987-88.

F. Plantation Schemes.

(i) Social and Farm Forestry—

Out of the total geographical area of the State, which is 22,415 Sq kms. about 8150 Sq. kms. have been laid waste and barren due to defective land use practices in the past. This means that about 36 and odd per cent of the land mass of the state are composed of cultivable and unculturable waste-land. These barren areas are not directly under the jurisdiction of the Government, but under the community, village, private, etc. ownerships. In a situation like this, the role of Social Forestry to maintain the ecological balance of the State need no more emphasis. For the year 1988-89, it is proposed to create 3110 hectares of plantation under the State Plan Scheme, and 10,100 hectares under Centrally Sponsored Schemes.

There is a large migration of people from the rural areas to the urban areas State District and Sub-District headquarters. Consequently, the green belts in and around these townships have been replaced by buildings and other construction works. Through Environmental Forestry programmes will be made to restore both the ecology of these areas. Some of the existing parks and botanical gardens in the Urban areas will be maintained and new ones will be created. Work in the biological reserves and sanctuaries will be accelerated by adopting the planting techniques which have been found to be successful from the previous years.

There are many patches of green belts and sacred groves scattered all over the State. It is proposed to conserve, protect and develop these cultural heritages so that they will not be destroyed by the greed of unscrupulous people.

To achieve all the above objectives, it is imperative to have sufficient working stock of both the indigenous and exotic species. Hence sufficient provision has been proposed in the plan for raising nursery for all the trees as sought mentioned above. An amount of Rs. 493 lakhs is proposed for the same for the schools.

(ii) Production Forestry—

It is proposed to continue with the programme of raising of plantations for production of forest products. The amount of Rs. 1587 lakhs has been kept for this purpose. This will produce industrial wood as well as fuel timber and other products. The provision proposed for 1988-89 for this has been kept at Rs. 1587 lakhs.

(iii) Conservation and Utilization.—The remote areas in the State do not have good roads. Not are the roads within forest reserves well developed. For proper protection, supervision and management, conservation and improvement of both these types of lands is very important.

In the forest areas where field staff are posted there are usually no hired accommodation available. Being posted in remote areas, away from civilization for most part of their career, the staff deserves proper accommodation.

Provision has been made in the Annual Plan to construct more buildings for accommodation of staff and officers and construction of more roads. A total outlay of Rs. 30.00 lakhs is proposed.

I. Investment in Public Sector and other undertaking

A share capital contribution of Rs. 20.00 lakhs is proposed for forest Development Corporation of Meghalaya.

The offices of the Chief Conservator of Forests and other Conservator of Forests are housed in a very old dilapidated building. It is proposed to reconstruct the buildings in a phased manner over a period of three years. Work worth Rs. 20.00 lakhs is proposed to be carried out during 1988-89.

II Environmental Forestry and Wildlife

B. (a) Wildlife Conservation

Meghalaya is rich in flora and fauna in the field of wildlife. In the past 220 sq. Kms. area in Garo Hills has been constituted into Balphakram National Park. Another 47 square Kms. area has been acquired in the Nokrek range and is in the process of being constituted into a National Park. A new Wildlife Division with Baghmara as headquarter is expected to be functioning very soon. The headquarter of conservator of Forest Wildlife has been shifted to Tura and buildings and other infrastructure, will have to be created in Tura for this purpose. The problem of depredations by wild elephants is prevalent in Garo Hills and West Khasi Hills. It is proposed that during the year 1988-89 another 100 sq. Km. area be acquired to create additional habitat for the elephants, for which a provision of Rs. 150 lakhs will have to be made. Other development works will also be taken up from state plan schemes and centrally sponsored schemes. For all this a total provision of Rs.300 lakhs has been kept in the draft plan.

B. (b) Other Expenditure :

(i) **Recreation Forestry**—Development of forest areas for recreation will be continued and a provision of Rs. 10.00 lakhs has been proposed.

(ii) **Area Development**.—State Government has acquired areas belonging to the rural tribals for creation of National Parks. People's dependence on the acquired areas has to be met with alternate means for which integrated development of the villages and people living around the areas acquired has been taken up by the State Government. This work will be continued during 1988-89. The schemes envisaged under this programme are also partly financed by the Ministry of Home under Tribal Development programme as well as other development department of the State. The Forest Department's contribution is proposed at Rs. 20.00 lakhs for the year 1988-89.

(iii) **Integrated Development of Forest Dwellers**.—To protect the natural Forest and water resources it is proposed to implement the scheme to wean away the people around these areas from logging. An amount of Rs.89.00 lakhs is proposed.

III. Research :

The research programmes for next year will include among other things projects for studying regeneration and growth statistics of socially, economically and scientifically important plant species. The State has some problem areas of high rainfall with refractory soil conditions. It is proposed to take up a pilot level research project for finding out the optimum method of regeneration of forests in such areas. An outlay of Rs.4 lakhs is proposed under these items of works.

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

STATEMENT I
DRAFT ANNUAL PLAN 1987-89
Orchard and Horticulture

Head of Development : **FORESTRY AND WILDLIFE** (Rs. Lakh)

| Name of Schemes/Projects | Second Plan | 1986-87 | 1987-88 | | 1988-89 | |
|---|-------------|--------------------|-----------------|-------------------------|-----------------|--------------------------|
| | 1985-86 | Actual expenditure | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| IA. Direction and Administration | | | | | | |
| 1. Strengthening of Administration-State | 50.00 | 6.60 | 14.50 | 15.90 | 17.00 | |
| 2. District Council Sector | | | 2.40 | 0.74 | 3.00 | |
| 3. Intensification of Management or creation of new units | 28.00 | 6.36 | 9.00 | 9.36 | 13.00 | |
| TOTAL - A | 78.00 | 12.96 | 25.90 | 26.00 | 33.00 | |
| B. Statistical and Evaluation | | | | | | |
| | 11.00 | 1.43 | 3.00 | 3.00 | 3.00 | |
| TOTAL - B | 11.00 | 1.43 | 3.00 | 3.00 | 3.00 | |
| C. Extension and Training-- | | | | | | |
| Training in Colleges and School | 32.50 | 4.00 | 9.00 | 9.50 | 10.00 | |
| Mass Education | 15.00 | 0.32 | 1.00 | 1.00 | 2.00 | |
| TOTAL - C | 47.50 | 4.32 | 10.00 | 10.50 | 12.00 | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|----------------|---------------|---------------|---------------|---------------|-----|
| D. Survey of Forest Resources— | | | | | | | |
| Forest Resources Survey | ... | 16-00 | 1-34 | 3-00 | 2-90 | 4-00 | ... |
| Consolidation of Forest | ... | 20-00 | 4-58 | 4-00 | 3-40 | 5-00 | ... |
| Working Plan Organisation | ... | 10-00 | 3-10 | 3-00 | 2-20 | 9-00 | ... |
| Water Resources Management | ... | ... | ... | ... | ... | 120-00 | ... |
| Total—D | ... | 46-00 | 9-02 | 10-00 | 8-50 | 138-00 | ... |
| E. Forest Conservation and Development— | | | | | | | |
| Botanical Gardens and Parks | ... | 7-00 | 5-78 | 2-10 | 2-00 | 4-00 | ... |
| Forest Sawmill and Treatment Plant .. | ... | 12-00 | 0-86 | 1-50 | 1-50 | 2-00 | ... |
| Forest Protection Scheme | ... | 100-00 | 16-70 | 24-10 | 24-80 | 30-00 | ... |
| Payment of compensation to the District Councils for the loss of revenue on account of Timber extraction. | ... | ... | ... | ... | ... | 80-00 | ... |
| Management of private and other Forest Tree Bank System ... | ... | 20-00 | ... | 1-50 | ... | ... | ... |
| Total—E | ... | 119-00 | 23-34 | 29-10 | 28-30 | 116-00 | .. |
| F. Social and Farm Forestry (including nurseries and plantations)... | | | | | | | |
| Forest Nurseries | ... | 6-00 | 5-00 | 15-00 | 15-00 | 24-00 | ... |
| Environmental Forestry | ... | 3-00 | 1-10 | 28-00 | 28-00 | 36-00 | ... |
| Social Forestry including State Share for G. S. S. | ... | 1007-00 | 127-53 | 227-00 | 227-00 | 392-00 | .. |
| Ecological Cherrapunjee Restoration Project | ... | 30-00 | .. | 15-00 | 15-00 | 29-00 | ... |
| Total—Social Forestry | ... | 1122-00 | 133-63 | 285-00 | 285-00 | 489-00 | .. |

55

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|---------------|---------------|---------------|---------------|---------------|--------------|
| Production Forestry under:- | | | | | | | |
| Teakwood Plantation | ... | 185.00 | 14.10 | 10.00 | 10.00 | 15.00 | ... |
| Plywood Plantation | ... | ... | 12.00 | 11.70 | 13.00 | 14.00 | ... |
| Salwood Plantation | ... | ... | 10.50 | 6.20 | 6.00 | 7.00 | ... |
| Plantation of Other Growing Species | ... | ... | 12.24 | 10.00 | 13.00 | 17.00 | ... |
| Miscellaneous Afforestation | ... | ... | 3.07 | 6.00 | 5.00 | 3.00 | ... |
| Medical Plantation | ... | 2.20 | 0.50 | 2.00 | 2.00 | 3.00 | ... |
| Protection of area with rare plants | ... | 4.50 | ... | ... | ... | ... | ... |
| Total Production Forestry | ... | 195.00 | 50.47 | 50.00 | 59.00 | 62.00 | ... |
| Total F | ... | 195.00 | 100.10 | 205.00 | 332.00 | 510.00 | ... |
| G. Forest Produce-Logging Improvement | | | | | | | |
| Total G | ... | 5.00 | ... | ... | ... | ... | ... |
| H. COMMUNICATION AND BUILDINGS:- | | | | | | | |
| (i)-Roads and Bridges | ... | 30.00 | 10.00 | 8.00 | 7.00 | 11.00 | 12.00 |
| (ii)-Buildings | ... | 20.00 | 14.00 | 17.00 | 10.00 | 18.00 | 15.00 |
| Total H | ... | 50.00 | 24.00 | 25.00 | 25.00 | 29.00 | 27.00 |
| I.-Investment in public sector and other undertaking:- | | | | | | | |
| Forest Development Corporation | ... | 10.00 | 10.00 | 15.00 | 15.00 | 20.00 | ... |
| Construction of Buildings | ... | ... | 30.00 | 15.00 | 15.00 | 20.00 | 20.00 |
| Total I | ... | 10.00 | 40.00 | 30.00 | 30.00 | 40.00 | 20.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---|----------------|---------------|---------------|---------------|----------------|--------------|
| II. B. Environmental Forestry and Wildlife— | | | | | | | |
| (a) Wildlife— | | | | | | | |
| (i) Establishment and Management of Sanctuaries Creation of National Parks | | 1025.00 | 118.41 | 130.00 | 127.70 | 300.00 | ... |
| (ii) Other Wildlife Preservation Works including amount transferred from C. S. S. State share.] | | -- | 14.85 | ... | ... | -- | ... |
| TOTAL—J | | 1025.00 | 133.26 | 130.00 | 127.70 | 300.00 | ... |
| K. Other Expenditure— | | | | | | | |
| (i) Recreation Forestry | | 7.03 | 2.03 | 9.00 | 9.00 | 10.00 | ... |
| (ii) Preservation/Protection of sacred groves ... | | ... | ... | 10.00 | 10.00 | 11.00 | ... |
| (iii) Area Development Programmes | | 100.00 | 20.00 | 20.00 | 20.00 | 20.00 | ... |
| (iv) Integrated Development of Forest Dwellers ... | | ... | ... | ... | ... | 89.00 | ... |
| Total other expenditure | | 107.00 | 22.03 | 39.00 | 39.00 | 130.00 | ... |
| L. Agricultural Research and Education— | | | | | | | |
| Research— | | | | | | | |
| Forest Research | | 20.00 | 4.72 | 3.00 | 3.00 | 4.00 | ... |
| GRAND TOTAL | | 2500.00 | 469.63 | 640.00 | 640.00 | 1351.00 | 50.00 |

STATEMENT II

DRAFT ANNUAL PLAN 1988-89

Physical Targets and Achievements

Head of Development—FORESTRY AND WILDLIFE

| Sl. No. | Item | Unit | Seventh Plan 1985-90 Target | 1986-87 Achievement | 1987-88 | | 1988-89 proposed Target |
|---------|-------------------------------------|-----------|-----------------------------|--|--------------|--------------------------------|-------------------------|
| | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I | Plantation of Quick Growing Species | '000 hect | 7500 hect | 1070 | 1000 hcc | 1580 hcc | 1600 h |
| II | Economic and Commercial Plantation | " | | | | + 450 beds nurseries | |
| III | Social Forestry including C. S. S. | " | 8000 hect | 1790 hcc | 5710 hcc | 4318 hcc | 13210 h |
| IV | Afforestation | | | | | | |
| | (a) Trees planted | '000 nos | 500 nos | 158 nos | 160 nos | 204.06 nos | 345.58 nos |
| | (b) Trees survived | " | " | 95 per cent | " | 95 per cent | 98 per cent |
| V | Communication | | | | | | |
| | (a) New Roads | Kms | 100 kms length | 144 km length & 3047.00 m | 20 km length | 18.1 km length & 2 nos Bridges | 20 km length |
| | (b) Improvement of existing roads | " | 1000 kms | 8 km length & 400 mt and 600 m. length | 150 km | " | " |
| VI | Buildings | Nos | " | 23 nos | 15 nos | 15 nos | 15 nos |

CT
CO

STORAGE AND WAREHOUSING

The outlay of Rs. 7.00 lakhs provided for 1987-88 has been released to Meghalaya State Warehousing Corporation towards State's share of equity for augmenting its share capital base.

2. The Corporation expects to complete construction of at least one more new godown with a capacity of 2500 M. T. during the current year raising the total capacity of godowns to 8300 M. T. Arrangement has been made by the Corporation for construction of another godown of 2500 M. T. at Arimile, West Garo Hills. It is also examining the feasibility of construction of two more warehouses of 1750 M. T. capacity each at Mairang and Mahendraganj.

3. Inadequacy of fund is standing in the way of execution of the new construction programmes by the Corporation which has further been compounded due to non release of matching share of capital contribution by the Central Warehousing Corporation.

4. In order that the Warehousing Corporation can timely complete the on-going construction programmes, an amount of Rs. 7.50 lakhs is proposed to be provided to the Corporation during 1988-89 as State Government contribution towards its equity capital.

STATEMENT I

Draft Annual Plan 1988-89—Development Schemes/Projects

Outlay and Expenditure

STORAGE AND WAREHOUSING

(Rs. in lakhs)

| Name of the Scheme/Projects | Seventh Plan (1985-90) | 1986-87 | 1987-88 | | 1988-89 | |
|-----------------------------|---------------------------|-----------------------|--------------------|----------------------------|--------------------|-------------------------------|
| | Agreed Outlay | Actual Expenditure | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which capital expend |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |

B.—STORAGE AND WAREHOUSING—

| | | | | | | |
|---|-------|------|------|------|------|------|
| Direction and Administration | | | | | | |
| Research and Evaluation | | | | | | |
| Training | | | | | | |
| Rural Godowns Programme | 25.00 | 6.00 | 7.00 | 7.00 | 7.50 | 7.50 |
| Assistance to Co-operatives | | | | | | |
| Assistance to Public Sector and other undertaking | | | | | | |
| Other Expenditure | | | | | | |

STATEMENT II

Draft Annual Plan 1988-89—Physical Target and Achievements

Head of Development—**STORAGE AND WAREHOUSING**

State—**MEGHALAYA**

| Serial No. | Item | Unit | Seventh Plan (1985-90) Targets | Annual Plan (1986-87) Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target proposed |
|-----------------|--|--------------------------------------|--------------------------------|-----------------------------------|---------------------|-------------------------|-------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| STORAGE— | | | | | | | |
| | 1. Meghalaya State Warehousing Corporation | ... 000 Tonnes (Cumulative) | 14-00 | 5-8 | 9-30 | 8-30 | 11-80 |

CO-OPERATION

1. The approved outlay for the Seventh Plan for Co-operation is Rs. 545 lakhs. The outlay for 1987-88 is Rs. 125.00 lakhs.

Review of implementation of the schemes and achievement made during 1987-88.

2. In the strategy for development of Co-operatives in the State, emphasis has been given for developing marketing, processing, consumers and credit structure in a balanced manner along with education and training programme.

3. The need for developing PACS as multipurpose viable entities through integrated area based project approach has long been felt particularly in view of the geo-physic condition of the State. The scheme for Integrated Coop. Development project evolved by the National Co-operative Development Corporation is considered to suit best the State's requirement for the above purpose. The aim of the scheme is to identify a cluster of PACS in selected district and prepare perspective plans for them, work out business linkages with Apex Level Societies/Federations for operation of the proposed business plan.

4. It has therefore been decided to implement the Integrated Coop. Development Project initially in the 5 Blocks of East Khasi Hills District for development of 29 PACs and other specialised types of societies with the active involvement of Apex Level Society. The scheme to be implemented at a cost of Rs. 181.98 lakhs has been approved by the NGDC. In the scheme, the credit and non-credit business of individual PACS and other specialised societies have been projected for the four years of the Project and sectorwise annual phasing of financial allocation has also been worked out. The financial requirements of MCAB, MECOFED and other State level societies with whom durable vertical linkages with PACS and other societies are proposed to be established in the project are for supply of credit, agricultural input, marketing agricultural produce have been worked out. The MCAB identified as the Project Implementation Agency has initiated all the necessary steps to start implementation of the Project from November, 1987.

5. In order that the co-operatives outside the project area are not deprived of the benefit of planned development, financial support is being provided to consumers marketing, etc., co-operatives under different Plan schemes. Revitalisation of PACS is being carried out in a phased and systematic manner. Efforts are also continued for development of cooperatives meant for weaker section especially weaving, labour, fishery and dairy co-operatives.

6. Effort with renewed vigour is also continued for spreading cooperative education among the masses. The Meghalaya State Coop. Union has further intensified its co-operative educational and training programmes. The cadre secretaries posted to 180 PACS by the Meghalaya

supervision and Cadre Management Co-operative Society as a part of professionalising the management of the societies are being expose to modern management technique.

7. Implementation of the Crop Insurance schemes has been started from Kharif 1987 season— Paddy not being the major crop of the State, disbursement of Crop Loan for cultivation of paddy was low and as a result there has been low coverage of farmers under the scheme. It is however expected that the coverage of the scheme will expand substantially in the current Rabi Season.

PROGRAMME FOR 1988-89

8. The Annual Plan proposal for 1988-89 has been drawn up keeping in view the priorities, objectives and strategy adopted for the Seventh Five Year Plan. While drawing the next year's programme, mid-term appraisal of the Seventh Plan undertaken recently have also been kept in view. Moreover, the projections have been based on realistic assessment of the capability to implement the programmes and achieve the targets. Adequate priority has been given to the programmes/schemes envisaged in the re-structured 20-Point Programme relevant to co-operative development in the State. As against the outlay of Rs. 125 lakhs for the current years, an outlay of Rs. 143.00 lakhs is proposed for 1988-89.

I. Direction and Administration:

9. It has been decided to open a zonal office at Tura, the headquarter of West Garo Hills District and four subdivisional offices at Umsning, Sohra, Amlarem and Baghmara Sub-divisions as a part of bringing administration nearer to the people to make an effective implementation of plan schemes and decision making process quicker. Steps have already been initiated for recruitment of officers and staff for new offices. Administrative machinery at the Headquarter is also proposed to be geared up by opening of separate cells for administration and implementation of the Crop Insurance Scheme and the Integrated Development Project. An organisational chart showing the man power requirement of the above set up is furnished at the end of the chapter.

10. Necessary steps have also been taken for starting construction of the District Office building of the East Khasi Hills District on the plot of land acquired at Shillong. The construction work is likely to start by the end of the year. An estimated amount of Rs. 7.50 lakhs will be required for the purpose in 1988-89.

11. A total outlay of Rs. 18.50 lakhs will be required for the Direction and Administration including construction of office building. And against the anticipated expenditure of Rs. 21 lakhs for the first three years of the Seventh Plan, higher expenditure for the remaining two years of the plan visualised for the Direction and Administration in view of the additional plan posts to be entertained and ensure completion of construction of departmental buildings.

III. Education and Training :

12. The Meghalaya State Cooperative Union as catalyst of the Cooperative education and training programme in the State will continue its endeavour to educate the masses about the Cooperative Movement through the media of Seminars, conferences and audio-visual aids, etc. Besides this, it also proposes to conduct a number of short duration training programme designed to motivate the members and the office bearers of societies to actively participate in the cooperatives. The Union purely being a promotional organisation, its efforts in this direction are required to be supported with adequate financial assistance.

13. A School Cooperative Society with noble objective of imparting formal and informal education on cooperative and other subjects has been organised. The school has started functioning from the current academic session. The Society needs to be encouraged for achieving its objective.

A total provision of Rs. 8.00 lakhs is proposed for 1988-89 for supporting the above programmes.

V. Information and Publicity :

14. Side by side with the efforts of the Meghalaya State Cooperative Union, departmental efforts for publicity and propagation of cooperative principles and ideals through different media are proposed to be continued. For this purpose a provision of Rs. 0.50 lakh is proposed in the next year's plan.

VI. Assistance to Multipurpose Rural Cooperative :

15. Implementation of the Integrated Cooperative Development Project in the 5 Blocks of East Khasi Hills District has been started with the financial support of the NGDG. The NGDG has approved the Project to be implemented at a cost of Rs. 181.98 lakhs in four years time and sanctioned Rs. 22.62 lakhs as ways and means advance. The Project Implementation Agency, i.e., Meghalaya Cooperative Apex Bank, in close co-ordination with the Department has drawn up programme of action for achieving the financial and physical projection in the Project area. For equipping the cooperative personnel to be involved in the execution of the project with required know-how for exposing them to modern management technique a crash training programme is being organised shortly with the help of the National Productivity Council. The project will take care of the financial and infrastructural needs of the Primary societies involved in the project as well as the needs of the Apex Banks, MECOF D and other Apex body who will play supporting role in it. The PACS outside the project area need to be encouraged and helped financially for the balanced development of their credit, marketing and input supply activities. While efforts are proposed to be continued for assisting the societies for construction of their own godown which at present have no such facilities, financial assistance will have to be provided to them under State Plan Schemes for meeting their requirement of fund for diversified business activities.

16. Beside, an innovative scheme is proposed to be introduced for providing rebate subsidy to the societies on the basis of sales turnover so that they may make available consumer articles and essential commodities to the rural people at lower than market price. Considering the difficult transport and communication system in the State, the scheme is considered to be beneficial both to the societies and the public.

17. An outlay of Rs. 18.00 lakhs is, therefore, proposed for 1988-89 for supporting the above programmes of the rural cooperatives.

VII. Assistance to Credit Cooperatives :

18. The Integrated Cooperative Development Project taken up for implementation envisages preparation and execution of business plans for credit and non-credit activities of the PACS by vertically linking their activities with Apex level societies like Meghalaya Cooperative Apex Bank. To enable the Apex Bank to play its role in the project effectively provision for strengthening its share capital has been made in the scheme.

19. As the Bank will have to meet the credit requirement of the societies outside the project area for agricultural and non-agricultural purposes and its credit activity in the Project too will have to be supported adequately, all the plan schemes meant for the development of the Meghalaya Cooperative Apex Bank are proposed to be continued with marginally increased allocation in the next year and integrated with the I.C.D.P. wherever needed, for achieving maximum result. The scheme of Blocking of overdues will have to be continued according to set programme for its socio-economic objective of maintaining the flow of agricultural credit.

20. Posting of full time paid and trained secretaries to PACS under the cadration scheme which is continued as State Plan scheme following withdrawal of the Central Sector Scheme of Cadration and stoppage of Central assistance has significantly improved the management efficiency of the societies. The requirement of fund for meeting the salary expenditure of the Cadre Secretaries is increasing a part of which only is met out of contribution made by the beneficiary societies and the entire deficit is to be made good by the State Government out of State Plan resources under this particular scheme. A fund of Rs. 11.00 lakhs will be required during 1988-89 for the scheme.

21. The schemes for providing financial help to the Urban Cooperative Banks and Thrift and Mutual Benefit Cooperative Societies are proposed to be continued for strengthening their resource base and encouraging them to perform better.

22. Implementation of the comprehensive Crop Insurance Scheme has been started from the current Kharif season. Premium collection and filing of declarations/proposals by the Commercial Banks, RRB and the Apex Bank is making steady progress. Due to low intake of loans for cultivation of paddy, the coverage of the scheme has not been as extensive as desired to be. However, it is expected that the coverage will increase when Rabi Crop financing starts.

VIII. Assistance to other Co-operative:

23. Under this broad classification falls such important sector of Co-operative activities as marketing, processing, storage, consumer, (Housing, Handloom, Weaving, Dairy, Labour Contract) Industrial, etc. One of the objectives and strategies of the Seventh Plan is to lay adequate emphasis on the development of marketing, processing weaving and consumer co-operatives. As the NCDC is providing financial assistance under various on-going Central Sector and Corporation Sponsored schemes for the development of these core sectors of co-operative activity as well as for creation of storage facility, the State plan schemes/programmes relating to these sectors for the next year have been formulated and outlays provided after taking into account the funds that are likely to flow from NCDC for such activities. For development of urban consumers, the available Centrally Sponsored Schemes are proposed to be taken advantage of to the maximum possible extent.

24. In the field of marketing the MECOFED is slowly but steadily making its presence felt. The Federation is marketing important cash crops like, jute, cotton and ginger. For marketing of jute and cotton, it has an arrangement with JCI and GCI respectively. Under the integrated co-operative development project now being implemented in East Khasi Hills, marketing activities of 29 PACS in the project area will be linked with MECOFED. As a result of forward and backward linkages of the societies having been effectively established with MECOFED, the business projections made for the marketing activities in the project area are expected to be achieved. In the processing sector it is proposed to set up a mini rice mill and an oil extraction unit besides strengthening the existing cotton ginning and oil mill owned by the Garo Hills Cotton Ginning Oil Ltd.

25. The MECOFED has already constructed 29 godowns in different parts of the state for storage of agricultural produce and distribution of input. Construction of another two godowns by it is making satisfactory progress. It is proposed to assist the Federation for construction of 3 new godowns with a capacity of 15'00 M. T. in the next year.

26. 36 Primary Consumer Co-operative Stores and 14 branches of MECOFED and Wholesale Consumer Co-operative Stores are rendering valuable services to the Urban consumer distributing consumer articles at fair and reasonable price. It is proposed to further strengthen them. In the rural area about 120 primaries are engaged in distribution of consumer articles and essential commodities. During the next financial year, at least one new project for distribution of consumer articles in rural areas is proposed to be taken up with the approval of NCDC.

A total outlay of Rs. 33.80 lakhs has been proposed during 1986-89 for supporting all the development programmes covered under other co-operatives.

IX. Handloom Weavers Co-operative:

27. Handloom Weavers Societies are being revitalised and strengthened to enable them to fulfil their objectives. 15 out of 35 primary handloom weavers societies have been assisted with share capital contribution under the NCDC scheme for strengthening their share capital base since 1985-86 and 5 societies for construction of worksheds. Advantage of both the schemes is proposed to be taken next year for the

benefit of new societies. For taking care of properly yarn supply and marketing needs of the primary handloom societies Meghalaya Apex Handloom Weavers and Handicrafts Co-operative Federation has been organised. The Apex Society has started procurement and supply of yarns to the primaries and will soon start marketing of their finished products. Full time paid and trained secretaries have been posted to 15 societies. Arrangement is also being made to provide full time trained secretaries to the remaining societies in phased manner.

The Handloom co-operatives have been making steady progress as it would appear from the production turnover of Rs. 3.94 lakhs and Rs. 4.83 lakhs achieved by the societies during 1985-86 and 1986-87 respectively.

28. The schemes/programmes meant for development of handloom weavers societies will form a part of the 20-Point Programme to be implemented next year. Considering the importance of the sector, an outlay of Rs. 5.05 lakhs is proposed in 1988-89 Plan.

X. Agricultural Credit Stabilisation Fund:

29. The Agriculture Credit Stabilisation Fund set up at the level of the Meghalaya Co-operative Apex Bank is required to be maintained at optimum level to meet the contingency arising out of natural calamities which is frequent in the state and damaging farmers' standing crops. An amount of Rs. 15.81 lakhs has been utilised out of the Agricultural Credit Stabilisation Fund by the bank for conversion of S. T. Loans into M. T. in respect of farmers affected by floods in some part of the State. Following taking up implementation of the comprehensive crop insurance scheme the benefit of the scheme/conversion facilities will be applicable only to areas and farmers not covered under the Crop Insurance Schemes.

30. During the first three years of the Seventh Plan a total amount of Rs. 0.50 lakh has been released to the Agricultural Credit Stabilisation Fund of the Apex Bank as State government's contribution. An amount of Rs. 1.00 lakh is proposed for the scheme next year.

XI. Housing:

31. So far, the Meghalaya State Housing Financing Co-operative Society has issued a total amount of Rs. 72.66 lakhs as housing loans benefiting 249 individuals. Due to overdues at the level of ultimate borrowers and partly to the non-availability of disposable resources, the State Level Housing Financing Society could not take up fresh loaning programme. As a result of sustained efforts, the Apex Body has been able to recover sizable amount of loans from members and improved its overdue position. The society now expect to raise the required resources out of borrowings from the Meghalaya Co-operative Apex Bank and restart disbursement of fresh housing loans especially among the weaker sections.

The said capital requirement of the Apex and Primary Housing Co-operative Societies need to be met as also their requirement of fund for maintenance of staff.

An outlay of Rs. 5.25 lakhs is proposed for development of housing co-operatives during 1988-89.

XII. Labour Cooperatives—

32. An outlay of Rs.0.75 lakh is proposed for the next year for assisting labour cooperatives.

XIII. Dairy Cooperatives—

33. There are 31 nos. of primary milk producers coop. Societies/ Milk Coop. Union functioning in the State. Assistance in the shape of share capital contribution and managerial subsidy was provided to the societies in adequate quantum during the last three years which has helped the societies and encouraged them to push up their milk production and marketing turnover.

A provision of Rs.0.65 lakh is proposed for the Dairy Cooperatives during 1988-89

XIV. Fishery Cooperatives—

34. An outlay of Rs.1.00 lakh proposed for development of fishery cooperatives as an instrument for providing subsidiary economic activity of the farmers of the State during 1988-89.

35. The total outlay proposed for 1988-89 is Rs.143 lakhs. The schematic details have been shown in the following statements.

Manpower requirement**Head Quarter—**

| | | |
|---|--------|---|
| 1. Deputy Registrar of Cooperative Societies. | 1 No. | For looking after Crop Insurance Cell. |
| 2. Assistant Registrar of Co-operative Societies. | 1 No. | For looking after Integrated Cooperative Development Project matters. |
| 3. Upper Division Assistant ... | 2 Nos. | One each for Crop Insurance and Integrated Coop. Development Project. |
| 4. Lower Division Assistant .. | 2 Nos. | —do— |
| 5. Typist | 1 No. | For above works. |

Zonal Office

| | |
|---|--------|
| 1. Deputy Registrar of Cooperative Societies. | 1 No. |
| 2. Upper Division Assistant ... | 1 No. |
| 3. Typist | 1 No. |
| 4. Peon | 2 Nos. |

District Office

- | | | | |
|------------------------------|-----|--------|---|
| 1. Upper Division Assitstant | ... | 5 Nos. | One for each Bakijai Office in 5 Districts of East Khasi Hills, Jaintia Hills and West & East Garo Hills. |
| 2. Process Server | ... | 5 Nos. | —do— |

Sub-Divisional Offices

- | | | | |
|---|-----|---------|---|
| 1. Sub-Registrar of Cooperative Societies. | | 4 Nos. | One for each of the 4 (four) Sub-Divisions namely Sohra, Nongpoh, Amlagem and Bagmara, to be posted as In-charge of the Sub-Division. |
| 2. Senior Inspector of Cooperative Societies. | | 12 Nos. | Three for each Sub-Division. |
| 3. Junior Inspector of Cooperative Societies. | | 16 Nos. | Four for each Sub-Division. |
| 4. Lower Division Assistant | ... | 8 Nos. | Two for each Sub-Division. |
| 5. Typist | ... | 4 Nos. | One for each Sub-Division. |
| 6. Peon | ... | 8 Nos. | Two for each Sub-Division. |

STATEMENT II
SCHEMATIC OUTLAY AND EXPENDITURES

Head of Development—CO-OPERATION

(Rs. in lakhs)

| Name of Scheme/Projects | 7th Plan Outlay | Actual Ex- penditure 1986-87 | 1987-88 | | 1988-89 | |
|--|--------------------|------------------------------------|--------------------|----------------------------|--------------------|--|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Capital content of the total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I. DIRECTION AND ADMINISTRATION | | | | | | |
| (a) District Organisation | 22.00 | 1.081 | 3.50 | 3.50 | 2.50 | ... |
| (b) Headquarter Organisation | 5.00 | 1.081 | 1.50 | 1.50 | 2.50 | |
| (c) Construction of Office building | 10.00 | 4.50 | 4.50 | 4.50 | 7.50 | 7.50 |
| TOTAL— | 37.00 | 6.662 | 9.50 | 9.50 | 12.50 | 7.50 |
| II. AUDIT/COOPERATIVES | | | | | | |
| TOTAL— | ... | ... | ... | ... | ... | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|-------|-------|------|------|------|-----|
| III. EDUCATION | | | | | | | |
| (a) Assistance to Cooperative Union for undertaking Cooperative Education. | | 32.50 | 8.90 | 7.00 | 7.00 | 7.50 | ... |
| (b) Assistance to Cooperative Union for construction of its State/District office buildings. | | 2.50 | ... | 2.00 | 2.00 | .. | .. |
| (c) Assistance to School Cooperative Societies for promotion of educational activities. | | ... | 0.362 | 0.35 | 0.35 | 0.50 | ... |
| Total—III | ... | 35.00 | 9.262 | 9.35 | 9.35 | 8.00 | .. |
| IV—TRAINING | | | | | | | |
| | | ... | ... | ... | ... | ... | ... |
| Total—IV | ... | ... | ... | ... | ... | ... | ... |
| V—INFORMATION AND PUBLICITY | | | | | | | |
| (a) Through folders pamphlets and other media about utility of Co-operative Movement. | | 4.00 | 0.245 | 1.00 | 1.00 | 0.50 | ... |
| Total—V | ... | 4.00 | 0.245 | 1.00 | 1.00 | 0.50 | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|------|-------|-------|-------|-------|-------|------|
| VI—ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES | | | | | | | |
| (a) Assistance to Service Co-operative Societies towards additional staff | 6.50 | 0.775 | 1.75 | 1.75 | 1.50 | ... | ... |
| (b) Assistance to service Co-operative Societies for construction of godowns. | 0.50 | 0.262 | 0.75 | 0.75 | 1.00 | ... | ... |
| (c) Assistance to Primary Societies for expansion of Consumers activities in Rural Areas like opening of additional counters branches, etc. | 6.50 | 0.96 | 1.50 | 1.50 | 1.50 | ... | ... |
| (d) Assistance to Service Co-operative Societies selected for intensive Development towards cause of additional staff. | 8.00 | 0.525 | 4.00 | 4.00 | 2.00 | ... | ... |
| (e) Assistance to Service Co-operative Societies selected for Intensive Development for creation of physical facilities like purchase of furniture/Iron Safe, setting up of Cash Counter, etc. | ... | ... | 1.00 | 1.00 | ... | ... | ... |
| (f) Share Capital Contribution to Service Co-operative Societies to be utilised as margin money for development of Credit Marketing and inputs supply activities. | 6.50 | 1.35 | 1.75 | 1.75 | 2.50 | 2.50 | ... |
| (g) Share Capital Contribution to Service Co-operative Societies for Intensive Development to be utilised as margin money for Marketing outputs, distribution of agricultural inputs and distribution of credit. | 8.00 | 4.20 | 4.00 | 4.00 | 4.00 | 4.00 | ... |
| (h) Share Capital Contribution to Primary Societies to be utilised as margin money for development of Consumers Activities in Rural Areas. | 6.50 | 1.675 | 2.25 | 2.25 | 2.50 | 2.50 | ... |
| (i) Assistance to Service Co-operative Societies as interest subsidy | 2.00 | ... | ... | ... | ... | ... | ... |
| (j) Payment of rebate as incentive to Primary Co-operative Societies for distribution of Consumers articles in Rural Areas. | ... | ... | ... | ... | 3.00 | ... | ... |
| Total—VI | ... | 44.50 | 9.747 | 17.00 | 17.00 | 18.00 | 9.00 |

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

VII—ASSISTANCE TO CREDIT CO-OPERATIVES—

(a) Assistance for staff to State Co-operative Bank—

| | | | | | | |
|---|-------|-------|-------|-------|-------|-----|
| (a) Assistance for staff to State Co-operative Bank ... | 15.00 | 4.50 | 3.25 | 3.25 | 3.50 | ... |
| (b) Contribution to Cadre Fund for maintenance of Trained and whole time Secretaries. | 65.00 | 12.50 | 10.00 | 10.00 | 11.00 | ... |
| (c) Assistance to State Co-operative Bank for maintenance of staff to LDB Section. | 7.50 | 2.50 | 1.50 | 1.50 | 1.25 | ... |
| (d) Assistance to State Co-operative Bank under Rehabilitation of weak Central Scheme. | 30.00 | 5.00 | 5.00 | 5.00 | 1.00 | ... |
| (e) Assistance to State Co-operative Bank for discharging Interest liabilities of small/marginal farmers under the Schemes of Blocking overdues. | 52.50 | 12.85 | 12.25 | 12.25 | 12.50 | ... |
| (f) Assistance to State Co-operative Bank as Interest Subsidy. | 6.00 | 1.00 | 1.50 | 1.50 | 2.00 | ... |
| (g) Assistance to State Bank for payment of short fall in recovery of principal in respect of small/marginal farmers under the Scheme of Blocking overdues. | 35.00 | 11.50 | 13.00 | 13.00 | 14.00 | ... |
| (h) Subsidy towards crops Insurance premium for small/marginal farmers. | 0.50 | 0.50 | 0.50 | 0.50 | 1.00 | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|--------|--------|-------|-------|-------|------|
| (i) Assistance for staff of various types of Co-operative Societies such as Thrift Societies, etc. | 3.00 | 0.725 | 1.00 | 1.00 | 1.00 | ... |
| (j) Assistance to staff of Urban Co-operative Bank ... | 3.50 | 0.90 | 0.50 | 0.50 | 0.50 | ... |
| (k) Share capital contribution to Co-operative Apex Bank | 10.00 | ... | 1.00 | 1.00 | 1.00 | 1.00 |
| (l) Share capital contribution to Co-operative Urban Banks | 4.00 | 2.25 | 0.75 | 0.75 | 1.00 | 1.00 |
| (m) Working capital loan to Co-operative Urban Banks ... | 5.00 | 0.35 | 0.75 | 0.75 | 0.75 | 0.75 |
| (n) Contribution to State Level Crop Insurance Scheme ... | ... | 10.00 | ... | ... | ... | ... |
| (o) Working capital loan to Apex Bank for issue of consumption credit. | 2.00 | ... | .. | ... | ... | ... |
| (p) Loan to Apex Bank for meeting overdue cover ... | 5.00 | ... | ... | ... | 1.00 | 1.00 |
| (q) Assistance to Apex Bank for monitoring and evaluation Cell. | 1.50 | ... | ... | ... | ... | ... |
| Total | 245.50 | 68.975 | 51.00 | 51.00 | 51.50 | 3.75 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|-------|-------|------|------|------|------|
| VIII. ASSISTANCE TO OTHER CO-OPERATIVES-- | | | | | | | |
| (a) Assistance to Apex Marketing Co-operative Societies for maintenance of staff. | | 15.00 | 4.40 | 4.50 | 4.50 | 4.00 | ... |
| (b) Assistance for construction of godown by Apex and Sub-Area Marketing Co-operative Societies. | | 4.00 | 1.555 | 2.00 | 2.00 | 1.50 | 1.50 |
| (c) Assistance for staff of Primary Marketing/Sub-Area Marketing Co-operative Societies. | | 2.50 | 0.25 | 0.50 | 0.50 | 0.50 | ... |
| (d) Assistance for staff to Co-operative Cotton Ginning Mills | | 2.00 | 0.30 | 0.40 | 0.40 | 0.50 | ... |
| (e) Assistance for staff to Industrial Co-operative Societies | | 3.50 | 0.46 | 0.50 | 0.50 | 0.50 | ... |
| (f) Assistance for staff to Consumer Co-operative in Urban Areas. | | 9.00 | 0.55 | 1.50 | 1.50 | 1.50 | ... |
| (g) Assistance for staff to Co-operative Societies undertaking wholesale distribution of consumer articles. | | 5.00 | 1.00 | 1.50 | 1.50 | 1.50 | ... |
| (h) Assistance for staff to Transport Co-operative Societies | | 1.00 | 0.10 | 0.25 | 0.25 | 0.30 | ... |
| (i) Assistance for maintenance of Common Cadre of trained and professional staff for marketing, housing, industrial, etc., Co-operatives. | | 4.00 | 0.364 | 0.75 | 0.75 | 1.00 | ... |
| (j) Share capital contribution to Primary/Sub-Area Marketing Co-operatives Societies. | | 2.50 | 0.65 | 0.50 | 0.50 | 0.75 | 0.75 |
| (k) Share capital contribution to Apex Marketing Co-operative Societies. | | 15.00 | 4.47 | 3.00 | 3.00 | 4.00 | 4.00 |
| (l) Share capital contribution to Co-operative Cotton Ginning Mills. | | 6.50 | 1.00 | 0.60 | 0.60 | 2.00 | 2.00 |
| (m) Share capital contribution to Industrial Co-operative Societies. | | 7.50 | 0.71 | 1.50 | 1.50 | 1.50 | 1.50 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|--|---------------|---------------|--------------|--------------|--------------|--------------|
| (n) Share capital contribution to Consumer Coop. Societies in Urban Areas | 9.00 | 1.425 | 2.50 | 2.50 | 2.50 | 2.50 |
| (o) Share capital contribution to Wholesale Consumer Coop. Stores | 7.50 | 2.50 | 2.50 | 2.50 | 3.00 | 3.00 |
| (p) Share capital contribution to Transport Coop. Societies | 2.50 | 0.20 | 0.50 | 0.50 | 0.50 | 0.50 |
| (q) Contribution to price Fluctuation and Stabilisation Fund | 5.00 | 0.25 | ... | ... | 0.50 | ... |
| (r) Contribution to price Support for marketing agricultural produce | | | | | | |
| (s) Assistance to Coop. Societies for purchase of trucks ... | 1.00 | ... | ... | ... | 0.50 | 0.50 |
| (t) Storage assistance to Apex Marketing Coop. Societies ... | 1.00 | - | ... | ... | ... | ... |
| (u) Assistance for staff to Meghalaya State Warehousing Corporation | ... | 1.00 | ... | ... | ... | - |
| (v) Assistance for staff of Coop. Fruit Unit (both technical and non-technical) | 1.00 | .. | ... | ... | ... | ... |
| (w) Share capital contribution to Oil Processing Units/Rice Mill | 1.50 | ... | ... | - | 0.25 | 0.25 |
| (x) Assistance for staff of Apex Consumer Coop. Societies | 5.00 | 0.50 | ... | .. | 1.00 | ... |
| (y) Share capital to Apex Federation for setting up consumer Industries | 0.50 | ... | ... | .. | ... | ... |
| (z) Transport subsidy to Apex/Primary Marketing and Wholesale Consumer Coop. Societies for supply of consumer articles and essential commodities at reasonable price | ... | ... | ... | ... | 5.00 | ... |
| Total | 111.50 | 21.684 | 23.00 | 23.00 | 32.00 | 17.50 |

IX. HANDLOOM CO-OPERATIVES:

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|--|-----|--------------|--------------|-------------|-------------|-------------|-------------|
| (a) Managerial Subsidy to Meghalaya Apex Handloom and Handicraft Coop. Federation | | 2.50 | 0.75 | 1.00 | 1.00 | 1.25 | ... |
| (b) Assistance for construction of workshop by Apex/Primary Weavers Cooperative Societies | | 0.50 | ... | 0.25 | 0.25 | 0.15 | .. |
| (c) Managerial subsidy for providing appointment of paid Secretaries of Primary Handloom Cooperative Societies | | ... | ... | 0.50 | 0.50 | 0.50 | ... |
| (d) Share capital contribution to Meghalaya Apex Handloom Weaver and Handicrafts Cooperative Federation | | 5.00 | 1.00 | 1.50 | 1.56 | 1.75 | 1.75 |
| (e) Share capital contribution to Primary Handloom Cooperative Societies. | | 2.00 | 0.70 | 1.00 | 1.00 | 1.25 | 1.25 |
| (f) Share capital contribution to Apex/Primary Weavers Coop. Societies for construction of Workshops | | .. | 0.075 | .. | ... | 0.15 | 0.15 |
| Total | | 10.00 | 2.525 | 4.25 | 4.25 | 5.05 | 3.15 |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|--|-----|---------------|---------------|---------------|---------------|---------------|--------------|
| X. AGRICULTURAL CREDIT STABILISATION— | | | | | | | |
| (a) Contribution to State Agricultural Credit (Relief & Guarantee) Fund. | | 2.50 | ... | 0.25 | 0.25 | ... | ... |
| (b) Contribution to Credit Stabilisation Fund | ... | 4.00 | ... | 0.75 | 0.75 | 1.00 | ... |
| TOTAL | ... | 6.50 | ... | 1.00 | 1.00 | 1.00 | ... |
| XI. HOUSING CO-OPERATIVES— | | | | | | | |
| (a) Assistance to Apex Housing Co-operative Societies | ... | 10.00 | 2.50 | 2.50 | 2.50 | 2.50 | ... |
| (b) Assistance to Apex Housing for Differential rate of Interest | ... | 0.50 | ... | ... | .. | ... | ... |
| (c) Assistance for establishment of Trade Centres | ... | 15.00 | ... | ... | ... | ... | .. |
| (d) Assistance to Primary Housing Co-operative Societies | ... | 2.50 | ... | .. | ... | 0.25 | ... |
| (e) Share Capital contribution to Apex Housing Co-operative Societies | ... | 10.00 | 2.50 | 2.50 | 2.50 | 2.25 | 2.25 |
| (f) Share Capital contribution to primary Housing Co-operative Societies | ... | 2.50 | ... | 0.50 | 0.50 | 0.75 | 0.75 |
| TOTAL | ... | 40.50 | 5.00 | 5.50 | 5.50 | 5.25 | 3.00 |
| XII. LABOUR CO-OPERATIVES— | | | | | | | |
| (a) Assistance for Staff | ... | 1.50 | 0.25 | 0.20 | 0.20 | 0.25 | ... |
| (b) Share capital contribution | ... | 3.00 | 0.25 | 0.40 | 0.40 | 0.50 | 0.50 |
| (c) Working capital loan | ... | ... | ... | 0.80 | 0.80 | .. | ... |
| TOTAL | ... | 4.50 | 0.375 | 1.40 | 1.40 | 0.75 | 0.50 |
| XIII. DAIRY CO-OPERATIVES— | | | | | | | |
| (a) Assistance for staff to Dairy Co-operative Societies | ... | 1.00 | 0.25 | 0.25 | 0.25 | 0.15 | ... |
| (b) Share capital contribution to Dairy Co-operative Societies | ... | 1.50 | 0.025 | 0.75 | 0.75 | 0.50 | 0.50 |
| TOTAL | ... | 2.50 | 2.275 | 1.00 | 1.00 | 0.65 | 0.50 |
| XIV. FISHERY CO-OPERATIVES— | | | | | | | |
| (a) Assistance to Fishery Co-operative Societies | ... | 1.50 | ... | ... | ... | ... | ... |
| (b) Share capital contribution to Fishery Co-operative Societies | ... | 2.00 | 0.25 | 1.00 | 1.00 | 1.00 | 1.00 |
| TOTAL | ... | 3.50 | 0.25 | 1.00 | 1.00 | 1.00 | 1.00 |
| GRAND TOTAL | ... | 545.00 | 120.00 | 125.00 | 125.00 | 143.00 | 45.90 |

STATEMENT II

PHYSICAL TARGETS AND ACHIEVEMENTS

Head of Development: "CO-OPERATION"

| Items | Unit | 7th plan (1985-90) Targets | Annual Plan 1986-87 Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target proposed |
|---|--------------|----------------------------------|---------------------------------------|---------------------|-------------|--|
| | | | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (a) Short term Loan issued | Rs. in lakhs | 300.00 | 116.60 | 200.00 | 150.00 | 300.00 |
| (b) Medium Term Loan issued | " | 100.00 | 2.30 | 60.00 | 25.00 | 60.00 |
| (c) Long Term Loan issued | " | 100.00 | 8.43 | 60.00 | 25.00 | 60.00 |
| (d) Retail sale of fertilisers | " | 400.00 | 314.76 | 325.00 | 325.00 | 400.00 |
| (e) Agricultural produce marketed | " | 350.00 | 131.82 | 300.00 | 150.00 | 250.00 |
| (f) Retail sale of consumer goods through Co-operatives in Urban Areas. | " | 300.00 | 64.46 | 300.00 | 200.00 | 350.00 |
| (g) Retail sale of consumer goods through Co-operatives in Rural Areas. | " | 200.00 | 81.50 | 175.90 | 125.00 | 200.00 |
| (h) Co-operative Storage— | | | | | | |
| (i) To be created (additional) | Lakh Tonnes | 0.15 | 0.0275 | 0.03 | 0.0125 | 0.03 |
| (i) Processing Units— | | | | | | |
| (i) To Be set up (additional) | No. | 5 | ... | ... | ... | ... |

SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

(a) Integrated Rural Development Programme (IRDP)

1. The Integrated Rural Development Programme is basically a beneficiary oriented programme aiming at improving the standard of living of the poorest section of the population in the rural areas with a view to lifting them above the poverty line through productive schemes. Participation of the beneficiaries in the development activities is another component of the programme. Besides, women and children are also provided with due care and attention under the scheme for Development of Women and Children in Rural Areas (DWCR) clubbed with the Integrated Rural Development Programme.

2. In Meghalaya the Integrated Rural Development Programme is implemented in the development blocks through the District Rural Development Agencies existing in the five districts of the State. The Community Development Department has been made the nodal Department in respect of the Integrated Rural Development Programme. The Programme is implemented as a centrally sponsored scheme on a 50:50 sharing basis between the Centre and the State.

3. The approved outlay for the Seventh Plan (1985-90) on account of the State's share for the Integrated Rural Development programme is Rs. 298.00 lakhs. The expenditure for the first two years of the Seventh Plan was Rs. 228.98 lakhs. The outlay approved for the State's share of the programme during 1987-88 is Rs. 98.00 lakhs which is expected to be utilised in full.

4. During the current year the anticipated coverage is 9,750 beneficiaries consisting of 5,730 (new) beneficiaries and 4,020 (old) beneficiaries. For 1988-89 an outlay of Rs. 135.00 lakhs is proposed. During the year 9,750 beneficiaries will be covered, of which 5,730 will be new beneficiaries and 4,020 old beneficiaries.

(b) National Rural Employment Programme (N.R.E.P.)

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

In Meghalaya, the National Rural Employment Programme is implemented through the District Rural Development Agencies on the basis of a shelf of projects. The expenditure for the programme is shared between the Centre and the State on a 50:50 basis. The approved outlay for the Seventh Plan 1985-90 on account of the State share for the programme is Rs. 240.00 lakhs. The expenditure for the first two years

of the Seventh Plan was Rs. 55.40 lakhs. During 1987-88 an outlay of Rs. 39.00 lakhs has been provided for meeting the State share of expenditure for the programme which includes social forestry schemes. The current year's outlay will be fully utilised for creating employment generation of 4.32 lakh mandays during the year.

An outlay of Rs. 48.00 lakhs is proposed for 1988-89 on account of the State share for the programme for creating employment generation of 4.32 lakh mandays.

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

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

The expenditure for the first two years of the Seventh Plan was Rs. 12.00 lakhs. No fund has been earmarked for the Rural Godown scheme during 1987-88. The requirement for 1988-89 for the Rural Godown scheme is included under the Integrated Rural Development Programme.

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

STATEMENT-I

DRAFT ANNUAL PLAN 1982-83

SECTORAL OUTLAY AND EXPENDITURE

Head of Development : Special Programmes for Rural Development.

(Rupees in lakhs)

| Name of Scheme/Project | Seventh Plan (1980-81) Approved outlay | 1986-87 Actual outlay | 1987-88 | | 1988-89 | | of which capital cost |
|--|--|-----------------------|-----------------|-------------------------|-----------------|---|-----------------------|
| | | | Approved outlay | Anticipated expenditure | Proposed outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 1. Integrated Rural Development Programme | | | | | | | |
| 2. Rural Godown | | | | | | | |
| 3. National Rural Employment Programme | | | | | | | |

STATEMENT—II

DRAFT ANNUAL PLAN 1988-89

PHYSICAL TARGETS AND ACHIEVEMENTS

Head of Development : Special Programmes for Rural Development.

| Items | Unit | Seventh Plan 1985-90 target | 1986-87 Achieve- ment. | 1987-88 | | 1988-89 |
|---|-------------------------------------|--------------------------------------|------------------------------|--------------------------|----------------------------------|--------------------------|
| | | | | Target | Anticipated achieve- ment. | Proposed target. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Integrated Rural Development Programme | Nos. of bene- ficiaries. | ... | 9253 (new) 2717 (old) | 5730 (new) 4020 (old) | 5730 (new) 4020 (old) | 5730 (new) 4020 (old) |
| 2. National Rural Employment Programme | Nos. in lakhs of Mandays. | ... | 4.03 | 4.32 | 4.32 | 4.32 |

OTHER PROGRAMMES

(a) Rural Landless Employment Guarantee Programme

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

The expenditure under the programme is entirely borne by the Government of India. The programme is implemented in the development blocks through the District Rural Development Agencies existing in the five districts of the State. The expenditure for the first two years of the Seventh Plan was Rs.124.68 lakhs and employment of 4.08 lakh mandays was generated.

During 1987-88 a provision of Rs.75.00 lakhs has been made for continuation of the programme at the rate of Rs.2.50 lakhs per Block. The Government of India may consider releasing adequate fund for implementation of the scheme in the current year as also for 1988-89.

(b) Strengthening of State Centre for Research and Training in Rural Development under the EEG Aid Programme

This is a new Centrally Sponsored Scheme introduced in Meghalaya in 1985-86. The expenditure for the programme is shared between the Centre and the State on a 50:50 basis. No expenditure was incurred in 1985-86 under the programme. The expenditure in 1986-87 was Rs.24.98 lakhs which included the Central's share Rs.11.50 lakhs and the State's share Rs.13.48 lakhs which was provided from IRDP's outlay. During 1987-88 an outlay of Rs.10.00 lakhs has been provided, which includes Rs.5.00 lakhs State Share, and Rs.5.00 lakhs Central's share. It is expected that the Government of India will release the full amount of the Central's share during the year.

For 1988-89 an amount of Rs.5.00 lakhs is proposed for meeting the State's share of the programme. It is hoped that an equivalent amount for meeting the Central's share of the programme will be forth-coming from the Government of India during the year.

(c) Pilot Project for Village Development

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

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

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

In addition, a small outlay under the State plan has also been specifically earmarked for the programme for taking up of the experimental and innovative schemes in the model villages which may not form part of the normal schemes of various departments. The expenditure in 1986-87 was Rs.2.80 lakhs. This amount was utilised for implementation of experimental and innovative schemes like construction of Smokeless chullas, Low Cost Sanitary Latrines providing of rural water filters, dehydration of fruits and vegetables, construction of foot-paths, etc.

The approved outlay for the programme during the Seventh Plan period is Rs.50.00 lakhs. The approved outlay for 1987-88 is Rs.10.00 lakhs. This amount is being distributed at the rate of Rs.0.667 lakh per model village for taking up schemes and programmes of experimental and innovative nature in the 15 model villages. The programme will be continued during 1988-89 and an outlay of Rs.10.00 lakhs is proposed.

INTEGRATED RURAL ENERGY PLANNING PROGRAMME

The Seventh Five Year Plan approved outlay for Integrated Rural Energy Programme is Rs.175 lakhs. Out of this, the outlay approved for 1985-86, 1986-87 and 1987-88 were Rs.10.00 lakhs, Rs.10.00 and Rs.15.00 lakhs respectively. The anticipated expenditure for the first three years of the current plan is Rs.18.75 lakhs. The programme could not be taken up at all during the first year of Seventh Plan due to certain problems while in 1986-87 certain demonstration units were installed. However, the State Government has already approved the principle of adopting an area based rural energy plan with blocks as unit and two blocks viz. Mylicent and Seisalla have been selected. The work on project report preparation to develop a specific set of energy supply-demand balance which will be reflected in final rural energy plan and identifying specific targets to attain the same coupled with setting up of demonstration units in these two blocks is expected to be completed during the year.

2. During the year 1988-89, it is proposed to extend the programme in Thadiastoin Block in Jaintia Hills District having an area of 865.73 Sq. Km and an approximate population of 41,958. It is proposed to conduct similar energy survey for this block along with setting up of demonstration units mainly through the use of appropriate technology which in this context is the traditional technology. The advantage of traditional technology is that it takes more closely into account local needs and availability of resources even though it is handicapped due to want of critical and innovative experimental approach based on the advances made by modern science. High technology on the other hand has grown in the environment of the big city with its special problems and spirit of aggrandisement. It has not taken sufficiently into account the energy needs of our villages. The survey shall consciously take care of the role of integrating the one to the other, analysing the rationality as well as the limitations of traditional technology, the strength as well as the inappropriateness of modern technology and thus prepare the stage for something new and more harmonious to emerge and thus create 'small vibrant nests of energy sufficient people, secure and yet open to the wide sky of the world outside'.

3. The outlay proposed for the same is Rs.19 lakhs, which includes a sum of Rs.1.5 lakhs for micro Processor (PC-AT) for the State IREP Cell and setting up of training facilities for the IREP Programme.

4. The provisions for development of Institutional Mechanism shall form part of Centrally Sponsored Scheme and grants for the same is to be provided by the Rural Energy Division of the Planning Commission.

5. The Schematic details have been shown in the following statements.

DRAFT ANNUAL PLAN 1988-89

Outlay and Expenditure

IREP

(Rs. in lakhs)

| Name of the Scheme/Project* | Seventh Plan (1985-90) Agreed Outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | |
|--|--|-------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 1. Energy Survey | | | 3.50 | 6.50 | 4.00 | ... |
| 2. Project Implementation | | | 7.00 | 4.09 | 8.00 | 8.00 |
| 3. Installation of Demonstration Units | 125.00 | 3.75 | 4.00 | 4.00 | 5.00 | 5.00 |
| 4. Training | | | 0.30 | 0.30 | 0.50 | ... |
| 5. Monitoring | | | 0.20 | 0.20 | 0.20 | ... |
| 6. Purchase of Micro Processor (PC-AT) | | | ... | ... | 1.30 | 1.30 |
| Total | 125.00 | 3.75 | 15.00 | 15.00 | 19.00 | 14.30 |

STATEMENT—II

DRAFT ANNUAL PLAN 1988-89—PHYSICAL TARGETS AND ACHIEVEMENTS

IREP

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Targets | Annual Plan 1986-87 Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target proposed | | |
|---------|--|--------|--------------------------------|---------------------------------|---------------------|-------------------------|-------------------------------------|------------------------|--------|
| | | | | | Target | Anticipated Achievement | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | | |
| | Integrated Rural Energy Planning Programme | No. of | | | Works in progress | New project Continuing | 1 1 | New project Continuing | 1 2 |

LAND REFORMS

The approved outlay for Land Reforms sector for the Seventh Plan 1985-90 is Rs. 195 00 lakhs. The expenditure for the first two years of the Seventh Plan was Rs. 66.07 lakhs. The approved outlay during 1987-88 is Rs. 40.00 lakhs which is expected to be utilised in full. For 1988-89 an outlay of Rs. 50.00 lakhs is proposed for continuation of the following schemes.

1. Cadastral Survey:—Meghalaya is a non-cadastral State. Consequently, there is no systematic and regular records of rights, the absence of which has given rise to many drawbacks not only in matter of development but also has involved the people in unnecessary litigations. Introduction of land reform measures in the State is therefore an urgent necessity. But land reform measures cannot succeed where land has not been cadastrally surveyed. Thus, the Meghalaya Land Records and Surveys Preparation Act, 1980 was enacted and the scheme of cadastral survey has since been implemented in the State. However, as this is an innovative scheme, the infrastructure necessary for implementation of the scheme is still inadequate. The infrastructure namely technical man power, adequate machineries and equipments, etc., needs therefore to be built up to ensure smooth and successful implementation of the scheme. An amount of Rs. 30.00 lakhs has been proposed under the Scheme for 1988-89.

2. Enforcement Branch:—The Scheme is for identification and investigation of the different land holdings in Ri-Kynti and Ri-Raid lands by conducting survey of the land falling within the existing districts of the State. After survey operations the actual work of preparation of land records will commence in those villages. An amount of Rs. 15.00 lakhs is proposed for 1988-89.

3. Establishment of a Cell for Metric System:—The scheme is for conversion of map measurement from Foot Pound Second System into Centimetre Gram Second System. The old system of measurement is no more valid and as such the Metric Units of measurement have to be introduced in Land Records also. An amount of Rs. 1.50 lakhs is proposed for 1988-89.

4. Land Tenure Research Cell:—The Cell has been entrusted with the task for studying and examining the land tenure system prevalent in the State in the light of the Land Reforms Commission's Report and to formulate specific proposals for Land Reform measure. An amount of Rs. 1.50 lakhs is proposed for 1988-89.

5. Land Records and Land Reforms-Grants-in-aids to the District Councils:—The District Councils in the State are also entrusted with the work of conducting Cadastral Survey and preparation of Records of Rights according to the power conferred on them under the Sixth Schedule of the Constitution of India. The Scheme aims at survey of un-surveyed lands for which financial assistance in the shape of grants-in-aid is sanctioned to the Councils. An amount of Rs. 2.00 lakhs is proposed for 1988-89.

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

STATEMENT I
Draft Annual Plan 1988-89
Sectoral Outlay and Expenditure

Head of Development: LAND REFORMS

(Rs. in lakhs)

| Name of Scheme/Project (1) | Seventh Plan Approved outlay (2) | 1986-87 Actual expenditure (3) | 1987-88 | | 1988-89 | |
|--|--|--------------------------------------|---------------------------|-----------------------------------|---------------------------|---------------------------------------|
| | | | Approved outlay (4) | Anticipated expenditure (5) | Proposed outlay (6) | Of which Capital Content (7) |
| 1. Cadastral Survey | 90.00 | 15.95 | 20.00 | 20.00 | 30.00 | .. |
| 2. Enforcement Scheme | 59.00 | 11.87 | 12.00 | 12.00 | 15.00 | ... |
| 3. Metric Cell | 6.30 | 1.03 | 1.00 | 1.00 | 1.50 | ... |
| 4. Land Record and Land Reforms-Grants-in-aid to the District Councils | 12.00 | 2.00 | 2.00 | 2.00 | 2.00 | ... |
| 5. Land Tenure Research Cell ... | 5.00 | 1.30 | 1.00 | 1.00 | 1.50 | ... |
| 6. Construction of Survey building at Shillong | 22.20 | 4.00 | 4.00 | 4.00 | ... | ... |
| 7. Establishment of Compensation office, Tura | 0.50 | ... | ... | ... | .. | ... |
| Total | 195.00 | 36.15 | 40.00 | 40.00 | 50.00 | .. |

STATEMENT II

Draft Annual Plan 1988-89

Physical Targets and Achievements

Head of Development: LAND REFORMS

| Item | Unit | Seventh Plan 1985-90 Target | 1986-87 Achievement | 1987-88 | 1988-89 Proposed Target | |
|---------------------|-----------------|-----------------------------------|------------------------|---------|----------------------------|-----|
| | | | | Target | Anticipated Achievement | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| I. Cadastral Survey | No. of villages | 2,000 | 17 | 200 | 200 | 200 |

COMMUNITY DEVELOPMENT

The approved outlay for Community Development Programme for the Seventh Plan Period 1985-90 is Rs. 300.00 lakhs. Against this allocation, Rs. 110.00 lakhs was utilised for the first two years of the Plan period and Rs. 65.00 lakhs will be utilised during 1987-88.

2. The outlays under this sector are mainly utilised for general Community Development Scheme like Agriculture including land reclamation, Health and Sanitation; Education including Social Education, Animal Husbandry including Veterinary, Industries including Arts and Crafts and Rural Roads. The funds are also utilised for construction and renovation of the old and dilapidated block buildings both for residential and non-residential purposes.

3. A new scheme, viz., strengthening of State Centre for Research and Training in Rural Development has been introduced from 1985-86. The expenditure on this programme is equally shared by the Central and State Governments. An amount of Rs. 5 lakhs has been proposed for this scheme for 1988-89.

4. For 1988-89 it is proposed that an outlay of Rs. 80.00 lakhs will be needed both for schemes and construction of buildings i. e. equally for schemes and buildings.

5. The schematic detailed of expenditure and outlay is shown in Statement I and II.

STATEMENT—I

DRAFT ANNUAL PLAN 1988—1989

Schematic Outlay and Expenditure

Head of Development:— Community Development.

| Name of Scheme/Project | 7th Plan Outlay | Actual Expendi- ture 1986-87 | 1987-88 Approved Outlay | 1988-89 Proposed Outlay | Capital content of total Outlay |
|--|--------------------|---------------------------------------|-------------------------------|-------------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 |
| General Community Development Programme : | | | | | |
| (a) Agriculture including Reclamation. | | 3.00 | 3.00 | 4.50 | ... |
| (b) Health and Sanitation | | 6.00 | 7.50 | 9.00 | ... |
| (c) Education including Social Education. | | 3.00 | 6.00 | 4.50 | ... |
| (d) Animal Husbandry including Veterinary. | | 3.00 | 3.00 | 4.50 | ... |
| (e) Industries including Arts & Crafts. | | 3.00 | 3.00 | 4.50 | ... |
| (f) Roads. | | 6.00 | 7.50 | 9.00 | ... |
| (g) State Centre for Research & Training in Rural Development. | 300.00 | .. | 5.00 | 5.00 | ... |
| (h) Training, Research and up-keeping of Youth and Women Organisation. | | 1.50 | 1.50 | 1.50 | ... |
| (i) Construction of Buildings both Residential and Non-Residential. | | 33.50 | 33.50 | 37.50 | 37.50 |
| Total : | 300.00 | 59.00 | 70.00 | 80.00 | 37.50 |

STATEMENT—II

DRAFT ANNUAL PLAN 1988-89

PHYSICAL TARGET AND ACHIEVEMENTS

Head of Development—COMMUNITY DEVELOPMENT:

(Rs. in lakhs)

| Items | Units | 7th plan target 1985-90 | Achievement | Target 1987-88 | Proposed 1988-89 |
|---|-------|----------------------------|-------------|-------------------|---------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1. C. D. Programme— | | | | | |
| A. Agriculture including Reclamation | | | | | |
| 1. Reclamation of land ... | Hect | 429 | 33.05 | 99 | 90 |
| B. Health and Sanitation | | | | | |
| 1. Construction of Wells, tanks and Ring Wells. | Nos | 707 | 77 | 150 | 150 |
| 2. Construction of Latrines ... | " | 243 | 22 | 52 | 60 |
| 3. Repair of Wells, Tanks, etc. ... | " | 560 | 27 | 120 | 120 |
| C. Education including Social Education— | | | | | |
| 1. Supply of Teaching Equipment | Nos | 287 | 48 | 62 | 60 |
| 2. Materials supplied to Cultural Clubs, etc. | " | 375 | 20 | 83 | 90 |
| 3. Schools and Nursery Schools to be assisted. | " | 80 | 4 | 16 | 30 |
| 4. Establishment/Maintenance of RLCs. | " | 80 | .. | 16 | 30 |
| D. A. H. and Veterinary | | | | | |
| Distribution of— | | | | | |
| (i) Birds .. | No | 3865 | 746 | 840 | 840 |
| (ii) Ducks .. | " | 60 | 40 | .. | .. |
| (iii) Pigs .. | " | 919 | 56 | 200 | 180 |
| (iv) Goats .. | " | 44 | .. | .. | .. |
| E. Roads— | | | | | |
| 1. Construction of Road/Improvements. | Km. | 155 | 10.18 | 33 | 30 |
| 2. Construction/Improvements of Footpaths. | " | 231 | 15.10 | 48 | 48 |
| 3. Construction/Improvements of Bridges/Culverts. | No | 220 | 15 | 72 | 60 |
| 4. Repair/Improvements of Bridges/Culverts. | " | 422 | 28 | 72 | 60 |

DEVELOPMENT OF BACKWARD AREAS—BORDER AREAS DEVELOPMENT PROGRAMME:

(Integrated schemes for Rehabilitation of economy of Border Areas)

1. The approved outlay for various schemes under the Border Areas Development Programme for the Seventh Plan 1985-90 is Rs.1000.00 lakhs (Rupees ten crores).

2. The expenditure for the first two years was Rs.356 lakhs. An amount of Rs.210.00 lakhs is the approved outlay under this Programme for the current year 1987-88. The entire provision of Rs.210.00 lakhs is expected to be spent by the end of the year. The plan outlay proposed for the next Annual Plan 1988-89 under this programme is Rs.314 lakhs.

3. The salient features of various schemes under the Border Areas Development Programme being implemented by different Development Departments are briefly indicated as follows:—

3.1. Agriculture:

The two existing schemes implemented by Agriculture Department are as follows:—

(a) Horticulture Development Schemes:

The schemes aims at mainly to the development of horticulture potentialities in the Border Areas. Under the schemes the Department, is having three nursery farms located in different parts of the Border Areas of the State.

For the current year 1987-88, the approved outlay for this schemes is Rs.8.00 lakhs which is expected to be utilised in full by the end of the year. The main objective of the scheme is to produce disease-free planting materials for distribution to the local farmers of the Border Areas at subsidised rate. The scheme is considered important for balancing the economy of the people in the Border Areas.

For the next Annual Plan 1988-89, an amount of Rs.12.00 lakhs is being proposed to implement and intensify this existing scheme.

(b) Loan-Cum-Subsidy Scheme:

This scheme provides assistance to the farmers of the border areas for purchase of tractors, power tillers, pumpsets, etc., by granting subsidy at the rate of 30 per cent (in the case of tractors and power tillers) and 50 per cent (in the case of pumpsets and other improved agricultural implements). The scheme is very popular and the demand for these machines is increasing. An amount of Rs.2.00 lakhs has been earmarked for the current year 1987-88. An outlay of Rs.8.00 lakhs is proposed for the Annual Plan 1988-89 for continuing the scheme. However, granting of subsidy for tractors under this scheme is proposed to be discontinued from the next year.

(c) Scheme on multiple cropping:

A new scheme on Multiple Cropping is proposed to be taken up under the Border Areas Development Programme from 1988-89. For the purpose a token provision of Rs.4.00 lakhs is proposed.

3.2. Animal Husbandry and Veterinary:

The approved outlay of Rs.9.00 lakhs in 1987-88 will be utilised in full for continuing the existing schemes, such as, (a) Pig Breeding Units, (b) Piggery farm at Pynursla, (c) Piggery farm at Dalu, (d) Poultry farm at Baghmara and (e) Distribution of Duck unit.

The schemes under this sector are not proposed to be continued during the next Annual Plan 1988-89. However, the existing schemes will be continued under the Animal Husbandry sector.

3.3. Co-operation:

The approved plan outlay of Rs.28.00 lakhs for implementations of the following Border Areas Schemes under Co-operation sectors is expected to be utilised in full by the end of the year.

Schematic details of the progress of implementation and proposals for 1988-89 are briefly stated as follows:

(a) Assistance to MECOFED for Establishment of Agro-Custom Hiring Schemes:

Implementation of the scheme has made considerable progress and has created much impact on the farmers in the border areas. The demand for tractors and power tillers of the custom Hiring Centres is also on the increase. In view of the limited fund, it is not possible for the MECOFED to set up new centres or maintain existing machines operationally fit to meet the popular demand for the machines.

The scheme is proposed to be continued with an outlay of Rs.32.25 lakhs for the next year 1988-89.

(b) Assistance to Co-operative Societies for Taking up of pig Rearing Scheme:

Pig-sty infrastructure of all the six societies implementing the scheme has been created. The three Societies have started commercial operation of the schemes and the remaining ones are expected to start operation shortly. Efforts are also being made to improve operational efficiency of the units by removing defect and deficiency.

For the next year 1988-89, the scheme is not proposed to be taken up under the Border Areas Development Programme. Hence, no proposal for the next year.

(c) Assistance to MECOFED as Transport Subsidy for carrying Agricultural and Minor Forest Produce to and from the Border Areas:

By utilising the fund made available under the scheme, MECOFED has been able to recoup a portion of its trade loss in making available consumer and essential commodities in the Border Areas at lower than market price. The benefit accrued from the scheme is apparent.

For the next Annual Plan, 1988-89 the scheme is not proposed to be taken up under the Border Areas Development Programme. Hence, no plan outlay is proposed for the next year for the purpose.

3.4. Education :

During 1987-88 the two continuing schemes, viz., (a) Border Subsidy-Financial Assistance to Border Students (Rs.12.00 lakhs) and (b) Assistance to Non-Government Schools/Institutions located in the Border Areas for building/hostel project (Rs.14.00 lakhs) are proposed to be continued with an approved outlay of Rs.26.00 lakhs. Target number of beneficiary (No. of Border Students receiving Border subsidy) is expected to be about 13,000 and the number of schools to be assisted for the building Project is 274 by the end of this year.

For the Annual Plan 1988-89 the Plan Outlay of Rs.50.00 lakhs (Rs.20.00 lakhs for Border Subsidy Stipend/Scholarships and Rs.30.00 lakhs for building project) is proposed to continue the existing schemes under this sector.

3.5. Supply (Transport Subsidy Schemes):

The scheme aims at providing subsidised transport cost of essential commodities to the people in the border areas at prevailing prices at district subdivision headquarters. The scheme has so far being partially implemented and covered only one item of commodities, i.e., rice because of paucity of fund. For the current year 1987-88, an amount of Rs.18.00 lakhs has been earmarked for the purpose, but the expenditure, is anticipated to be about Rs.26.00 lakhs to implement the scheme for the whole year. Hence, an additional amount of Rs.8.00 lakhs will be required.

It is considered necessary to implement the scheme throughout the year for the benefit of the people in the border areas. Hence, in view of the increased transport cost, an amount of Rs.30.00 lakhs will be required for the next Annual Plan 1988-89. It is expected that 3.00 lakhs quintals of rice could be distributed with proposed outlay of Rs.30.00 lakhs during 1988-89.

3.6. Road P. W. D. :

The road construction programme is given a top priority in the development of border areas during the 7th plan period.

During the current year 1987-88, an amount of Rs.82.00 lakhs has been earmarked. However, the anticipated expenditure is expected to be around Rs.90.00 lakhs by the end of the year. The physical target of achievement on the road programme is indicated in the Statement II appended to this note.

For the Annual Plan 1988-89, an outlay of Rs. 126.35 lakhs is being proposed to take up 27 spill over and ongoing road schemes and 14 new road schemes taken up during the current year. The anticipated physical achievement for 1988-89 is shown in the Statement II attached to this note.

3.7. Sericulture and Weaving:

The scheme implemented under this Programme by the department of Sericulture and Weaving aim at development of Sericulture and Handloom Weaving in the border areas of the State. These schemes are proposed to be continued in the next year 1988-89 also.

| Scheme | Approved outlay 1987-88 (Rs. in lakhs) | Proposed outlay for 1988-89 (Rs. in lakhs) |
|---|--|--|
| (a) Scheme for Sericulture in the Border Areas. | 2.00 | 9.60 |
| (b) Scheme on production of Handloom fabrics in Border Areas. | 5.00 | 8.40 |
| Total: | 7.00 | 18.00 |

The physical aspects of the schemes are shown in the Statement II at the end of this note.

3.8. Fisheries:

For the current year 1987-88, an outlay of Rs. 2.60 lakhs has been provided for taking up Fisheries Programme in the Border Areas. It is expected that Rs. 2.60 will be utilised in full.

For the next Annual Plan the schemes under this sector are not proposed to be taken up under the Border Areas Development Programme.

3.9. Border Areas Development:

(a) Direction and Administration:

During the year 1985-86 an amount of Rs. 1.96 lakhs was spent for maintenance of staff under this scheme. The expenditure on this account was Rs. 2.52 lakhs in 1986-87. With the increase in staff the amount earmarked under this scheme has been increased to Rs. 4.00 lakhs during the current year. An outlay of Rs. 4.00 lakhs is proposed for the year 1988-89 including the expenditure for consultative committee.

(b) Border Areas Marketing Scheme:

The scheme envisages giving subsidised transport facilities to group of cultivators/growers/F.M.C.S./Co-Operative in the Border Areas in transporting agricultural produces by providing trucks at subsidised rate to the markets within and outside the State. The commodities transported by these trucks under the scheme are indicated in Statement II. The expenditure in this scheme during 1985-86 was Rs. 4 lakhs. The expenditure during 1986-87 was Rs. 9.44 lakhs which includes cost of two new trucks

which had to be purchased for replacing old trucks which were condemned. The approved outlay for 1987-88 is Rs. 11 lakhs which include the cost of 2 trucks and one Jeep and the amount will be spent during this year.

An amount of Rs. 9 lakhs is proposed for continuance of this scheme during 1988-89.

(c) Cultural and Sports Programme :

The main objective of this scheme is to provide financial assistance to the cultural and sports organisation/associations/clubs located in the Border Areas to promote the cultural and sports activities in the Border Areas.

During 1985-86 an amount of Rs. 2 lakhs was spent for providing financial assistance for construction/improvement of 13 playgrounds and 23 Community Halls. During 1986-87 also a sum of Rs. 2 lakhs was spent and financial assistance was given for construction/improvement of 13 playgrounds and 23 Community Halls. During the current year the provision is kept at Rs. 2 lakhs.

In view of increase demand for financial assistance from the Border Areas under this scheme, a sum of Rs.4 lakhs is proposed for the year 1988-89.

(d) Land acquisition and construction of building for office and residence of Border Areas Development Officers :

Although there are at present, 14 Border Areas Development Officers, the department could so far undertake the construction of only four 4 office-cum-residence of the B.A.D.Os. During the last two years, Rs 14 lakhs was spent for construction of 4 office-cum-residence of the B.A.D.Os and the works are in progress. During the current year a sum of Rs.8.40 lakhs is provided for construction of two more office-cum-residence of B.A.D.Os. A sum of Rs.13 lakhs is proposed during 1988-89 for construction of 3 more office-cum-residence of the B.A.D.Os.

(e) Study Project Evaluation Study on the impact of Border Areas Development Programme :

During the current year an amount of Rs.2 lakhs is earmarked to undertake an evaluation on the impact of Border Area Programme since the beginning of the implementation of the programme. The work has been entrusted to the North Eastern Hill University and a team has been constituted to undertake the study by the N.E.H U. However the team could not undertake the study so far and as such the evaluation may not be completed within the financial year. Hence an amount of Rs.2 lakhs is proposed for 1988-89 for this programme.

4. Financial implication for Annual Plan 1988-89 :

A total plan outlay of Rs.314.00 lakhs is being proposed in order to continue the various scheme under the Border Areas Development Programme for 1988-89.

5. Schematic outlay and Expenditure and Physical achievements and the Target proposed :

The schematic outlay and expenditure, and physical target achieved so far under this programme and also programme for 1988-89 have been indicated in the following statements.

STATEMENT I

Draft Annual Plan 1988-89

Outlay and Expenditure

BORDER AREAS DEVELOPMENT PROGRAMMES :

(Rs. in lakhs)

| Name of Scheme/Projects. * | Seventh Plan (1985-90) Agreed Outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | |
|---|--|-------------------------------|--------------------|----------------------------|--------------------|-----------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Agriculture— | | | | | | |
| (i) Horticulture Development Programme | ... | 6.79 | 8.00 | 8.00 | 12.00 | 12.00 |
| (ii) Loan-cum-subsidy scheme for purchase of Tractor/Power Tiller, etc. | ... | 3.00 | 2.00 | 2.00 | 8.00 | 8.00 |
| (iii) Scheme in multiple cropping in Border Areas. | ... | ... | ... | ... | 4.00 | 4.00 |
| Sub-total—(1) Agriculture | ... | 9.79 | 10.00 | 10.00 | 24.00 | 24.00 |
| 2. Supply— | | | | | | |
| Border Transport Subsidy Scheme. | ... | 16.44 | 18.00 | 18.00 | 30.00 | ... |
| Sub-total—(2) Supply | ... | 16.44 | 18.00 | 18.00 | 30.00 | ... |
| 3. Sericulture and Weaving— | | | | | | |
| (i) Scheme on Sericulture ... | ... | 2.32 | 2.00 | 2.00 | 9.60 | 3.90 |
| (ii) Scheme on Handloom Fabrics. | ... | 3.31 | 5.00 | 5.00 | 8.40 | 3.20 |
| Sub-total—(3) Sericulture and Weaving. | ... | 5.63 | 7.00 | 7.00 | 18.00 | 7.10 |
| 4. Co-operation— | | | | | | |
| (i) Assistance to MECOFED for establishment of Agro-custom Hiring Centre. | ... | 24.00 | 26.50 | ... | 35.25 | 8.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|--------|-------|-------|-------|------|-----|
| (ii) Assistance to MECOFED as transport subsidy for carrying consumer goods and agricultural, minor forest produce to and from Border Areas. | ... | 0.25 | 0.50 | ... | 0.75 | ... | ... |
| (iii) Assistance to Co-operative Societies for taking up Pig rearing scheme. | ... | 0.75 | 0.75 | 0.75 | 1.00 | ... | ... |
| (iv) Assistance to other type of Co-operative Societies for distribution of consumer goods, Agricultural inputs and rendering other services in Border Areas. | ... | ... | 0.25 | 0.25 | ... | ... | ... |
| Sub-total—(4) Co-operation | ... | 25.00 | 23.00 | 29.00 | 34.00 | 8.00 | ... |
| 5. Roads P. W. D. Khasi Hills— | | | | | | | |
| 1. Construction of Mapran Pynther Road. | ... | 0.063 | 0.05 | 0.05 | Nil | ... | ... |
| 2. Construction of Ishamiti Kalatok Road Section—11 | .. | 6.529 | 0.82 | 0.50 | 4.00 | 3.75 | ... |
| 3. Metalling and Black Topping Pongtung Lyngkhat Road. | ... | 12.845 | 4.00 | 27.50 | 0.20 | 0.18 | ... |
| 4. Metalling and Black Topping of Pynursla Nongjri Road (16—23 kms.). | ... | 8.915 | 2.00 | 2.50 | 2.00 | 1.80 | ... |
| 5. Metalling and Black Topping at Mawshamok Laitkynsew, Nongwar Road. | ... | 12.646 | 4.00 | 15.00 | 0.50 | 0.45 | ... |
| 6. Survey for construction of Laitkynsew Sohsarat Road connection Sohsarat village with Mawshamok Laitkynsew P. W. D. Road (1—5 Kms.). | ... | ... | 2.00 | 0.05 | 2.00 | 1.80 | ... |
| 7. Improvement of Laityra village Road. | .. | .. | 2.00 | 0.50 | 2.00 | 1.80 | ... |
| 8. Construction of Road from Jatak-Nohron Junction to Syntung village (12.00Kms) | ... | ... | 3.00 | 0.30 | 2.00 | 1.80 | ... |
| 9. Construction of Mawsahew-Mawkawir Road connecting Mawkawir village with P. W. D. Road (1.5kms). | ... | ... | 2.00 | 0.50 | 2.00 | 1.80 | ... |
| 10. Survey estimate for construction of Baghli Ribakona via Magisora Masaia (10 Km). | ... | ... | 0.05 | 0.25 | 0.05 | 0.04 | ... |
| 11. Construction of Road from Phlangdiloin to Molikota Bazar via Kanikor. | ... | 6.37 | 3.00 | 5.00 | 1.00 | 0.90 | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|-------|------|-------|-------|-------|
| 12. Construction of a road from Baghli to Calligora via Majisora Newasora (0-5 Kms) | ... | 1.62 | 7.85 | 7.00 | 20.0 | 18.00 |
| 13. Construction of a road from Mawkyrwat Mawpud to La'in via Nongkynbah | ... | .. | 4.00 | ... | 0.05 | 0.04 |
| 14. Construction of Nonglia Village road connecting Nongtraï village with PWD Road of Mawsynram Hatmawdoa Rongku Road 1 Km. | .. | ... | 2.00 | 0.10 | 2.00 | 1.80 |
| 15. Construction of Mawkham--Mawdon Road | ... | ... | 2.00 | 0.10 | 2.00 | 1.80 |
| 16. Construction of a road from Mawsynram--Balat road (Donskhem village (30 Km). | ... | ... | 1.00 | 0.10 | 2.00 | 1.80 |
| JAINTIA HILLS | | | | | | |
| 1. Construction of Suspension foot-bridge over Mynksar river from Kudemrin to Kudemthymmai | .. | Nil | 0.20 | 0.20 | 1.00 | 0.90 |
| 2. Construction of Minor bridge over Umkiang stream connecting the eastern portion of Umkiang village with main road in the west. | ... | 0.018 | 0.03 | Nil | 0.05 | 0.04 |
| 3. Construction of a road from AmIarem to Nongalang via Pdengkaron road Sec.I (0-7Km) | ... | 0.086 | 0.20 | Nil | 1.00 | 0.90 |
| 4. Construction of syndai Amjalong Jong-U-Shem road Sec.I (0-6) Km. | .. | 2.58 | 0.30 | 1.20 | 0.10 | 0.09 |
| 5. Construction of Syndai Amjalong Jong U Shem road Sec.II (7-13 Km). | ... | 1.29 | 1.00 | Nil | 2.00 | 1.80 |
| 6. Construction of major bridge over Myntdu river on Muktapur Borghat road | ... | Nil | 0.20 | Nil | 0.20 | 0.18 |
| 7. Construction of road from AmIarem to Nongalang via Pdengkaron Sec:II (7.50-15 Km) | ... | ... | 1.50 | 1.50 | 1.50 | 1.30 |
| 8. Construction of road from Sohkhä Mission Compound Sohkhä shuong to Kudemthymmai | ... | ... | 1.00 | 0.10 | 1.00 | 0.90 |
| 9. Construction of remaining length of the road from Pdengshakap-Borghat via Tarangblang Sec.II (9.60-24s 41Km.) | ... | 4.45 | 4.00 | 10.00 | 30.00 | 27.50 |
| 10. Construction of a road from Pdengshakap towards Twah-u-Sdiah upto Jong-U-Shon Sec.II 5. (50-8.40 Km). | ... | 1.74 | 1.50 | 4.14 | 1.00 | 0.90 |
| 11. Construction of J. B. Road to Musiang Lamare (2 Km.) | ... | ... | 0.20 | 0.20 | 1.00 | 0.90 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|-----|---------|------|--------|--------|
| 12. Construction of J. B. Road to Lumshnong (2Km), | .. | ... | 0.82 | 0.50 | 1.00 | 0.90 |
| 13. Construction of R. B. Road to Bataw—(3Km) | ... | ... | 0.82 | 0.16 | 2.00 | 1.80 |
| | | | Total : | | 42.85L | 38.11L |

EAST AND WEST GARO HILLS

| | | | | | | |
|--|-----|--------|-------|--------|--------|--------|
| 1. Construction of Kherapara to Joshipara via Mebonpara Sec.II (17.00Km). | ... | Nil | 0.05 | Nil | 0.05 | 0.04 |
| 2. Construction of approach road from existing P. W. D. road to Chapahati. | ... | ... | 0.05 | Nil | 0.05 | 0.04 |
| 3. Construction of Lukhaichar B.O.P. to Kalaipara via Chikihir i Kudhawhuwa 5.Km. | ... | ... | 0.50 | 0.40 | 0.50 | 0.46 |
| 4. Construction of Gasupara link road 1.5 Km. | ... | .. | 0.50 | 0.65 | 1.00 | 0.90 |
| 5. Construction of Sibari baxar approach road 1.00 Km. | ... | ... | 0.50 | 0.62 | 1.00 | 0.90 |
| 6. Construction of Ramchonga link road (0.5Km). | ... | .. | 0.50 | 0.35 | 2.00 | 1.80 |
| 7. Construction of Metapgiri Sibari via Rongthingiri road Sec.II (0.6Km). | .. | 4.90 | 5.00 | 5.00 | 1.00 | 0.90 |
| 8. Improvement of a road from Rongra (36 Km) of Ragmara Mahadeo road to B. S. F Camp | ... | Nil | 0.56 | ... | 0.10 | 0.09 |
| 9. Construction of a road from Balkhol bazar approach road to Tainang Kharukhol Adengiri to Balkhol Bazar.1. | ... | ... | 2.00 | 0.50 | 2.00 | 1.80 |
| 10. Construction of bridge road from Panda to Maheshkola Sec.I (0-13 Km). | ... | 3.20 | 4.80 | 8.00 | 2.00 | 1.80 |
| 11. Widening/Improvement including construction of remaining bridge/culvert to Siju cave from B.S.F. camp. | ... | ... | 2.00 | Nil | 2.00 | 1.80 |
| 12. Construction of a road from Panda to Moheshkhola border road (portion from Rongra to Moheshkhola (0.5 Km.) | ... | 11.83 | 14.00 | 14.00 | 30.00 | 27.50 |
| | | 68.052 | 82.00 | 107.00 | 41.70L | 38.03L |

Sub-Total—(5) P.W.D. 68.052 82.00 107.00 126.00 117.00

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|----------------|---------------|---------------|---------------|---------------|
| (6) Border Areas Development— | | | | | | |
| (a) Direction and Administration (Strengthening of organisational set up) including consultative Committee. | ... | 2.52 | 4.00 | 4.00 | 4.00 | ... |
| (b) Border areas marketing ... | ... | 9.44 | 11.00 | 11.00 | 9.00 | ... |
| (c) Improvement of Sports and Cultural activities in the Border Areas. | .. | 2.00 | 2.00 | 2.00 | 4.00 | .. |
| (d) Land acquisition and construction of building for office-cum-residence of B. A. D. O. and Assistant Director. | ... | 7.00 | 8.40 | 8.40 | 13.00 | 13.00 |
| (e) Study Project/Evaluation study of the impact of Border Areas Development Programme. | — | . | 2.00 | 2.00 | 2.00 | ... |
| Sub-Total—(6) Border Areas Development. | ... | 26.96 | 27.40 | 27.40 | 32.00 | 13.00 |
| (7) Education— | | | | | | |
| (a) Scholarship/Stipend to B. A. Students. | ... | 12.00 | 12.00 | 12.00 | 20.00 | ... |
| (b) Assistance to Non-Government Schools for Building Project. | .. | 15.00 | 14.00 | 14.00 | 30.00 | .. |
| Sub-Total—(7) Education ... | .. | 27.00 | 26.00 | 26.00 | 50.00 | .. |
| (8) Animal Husbandry and Veterinary. | | | | | | |
| (a) Pig Farm, Pynursla ... | ... | 3.07 | 3.20 | 3.20 | ... | ... |
| (b) Pig Farm, Dalu .. | ... | 2.10 | 1.90 | 1.90 | ... | .. |
| (c) Poultry Farm at Baghmara ... | ... | 1.93 | 1.90 | 1.90 | ... | ... |
| (d) Distribution of Duck Unit | — | 0.50 | 0.50 | 0.50 | ... | .. |
| (e) Pig Breeding Unit .. | ... | .. | 0.50 | 0.50 | .. | ... |
| (f) Distribution of Poultry Unit | ... | ... | 1.00 | 1.00 | ... | ... |
| Sub-Total—(8) Animal Husbandry and Veterinary. | .. | 7.60 | 9.00 | 9.00 | ... | .. |
| (9) Fisheries— | | | | | | |
| (a) Fish production and Demonstration Centre. | } | ... | 2.00 | 2.60 | 2.60 | ... |
| (b) Construction and maintenance of residential building. | | ... | ... | ... | ... | ... |
| Sub-Total—(9) Fisheries ... | .. | 2.00 | 2.60 | 2.60 | ... | ... |
| Grand Total- 1-9 ... | .. | 1000.00 | 184.42 | 210.00 | 235.00 | 314.00 |
| | | | | | 169.00 | |

STATEMENT II

Draft Annual Plan 1988-89—Physical Target and Achievements (Border Areas Development Programme)

| Sl. No. | Items | Units | Seventh Plan (1985-90) Target | Annual Plan (1986-87) Achievements. | Annual plan 1987-88 Target | Anticipated achievements. | Annual plan 1988-89 Target proposed. |
|---|---------------------------------------|----------------|-------------------------------|-------------------------------------|----------------------------|---------------------------|--------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Agriculture Horticulture Development— | | | | | | | |
| (a) Establishment of Nurseries— | | | | | | | |
| | (i) Numbers | Nos. | 5 | 3 | 3 | 3 | 3 |
| | (ii) Areas | Hect. | 171 | 7.8 | 30 | 30 | 35 |
| | (iii) Distribution of Plant/Seedlings | Nos. | 4,00,000 | 1,02,794 | 2,50,000 | ... | 3,00,000 |
| (b) Loan-cum-subsidy Scheme— | | | | | | | |
| | (i) Tractors | Nos. | 50 | 4 | 6 | ... | 8 |
| | (ii) Power Tillers | Nos. | 200 | 6 | 5 | ... | 10 |
| | (iii) Pump Sets | Nos. | 200 | ... | ... | ... | ... |
| | (iv) Other Agricultural implements | Nos. | 200 | ... | ... | ... | ... |
| (c) Multiple Cropping— | | | | | | | |
| | 2. Supply T. S. S. Rice | Qntl. in lakhs | 7.50 | 1.40 | 2.50 | 2.50 | 3.00 |

| 1 | 2 | 2 | 4 | 5 | 6 | 7 | 8 | | |
|--|----|-----|-----|------------|-----------|-------|--------|--------|--------|
| 3. Sericulture and Weaving— | | | | | | | | | |
| (i) Silk Worm rears | .. | ... | .. | Family No. | 100 | 20 | 20 | 20 | 40 |
| (ii) Weavers | .. | ... | .. | do— | 400 | 60 | 60 | 60 | 30 |
| 4. Co-operation— | | | | | | | | | |
| (i) Share capital contribution to MECOFED | .. | ... | ... | Nos. | .. | ... | ... | ... | ... |
| (ii) Assistance to MECOFED for establishment of Agro Custom Hiring Centre. | .. | ... | ... | Nos. | 5 | ... | 1 | 1 | 1 |
| (iii) Assistance to co-operative societies for taking up Pig rearing Programme. | .. | ... | ... | Nos. | 5 | 1 | ... | ... | ... |
| (iv) Assistance to other type of co-operative societies for distribution of consumers goods, Agricultural inputs and rendering other services in Border Areas. | .. | ... | ... | Nos. | 50 | ... | ... | ... | ... |
| (v) Establishment of shops in identified trade centre | .. | ... | ... | Nos. | 5 | ... | ... | ... | ... |
| 5. Roads P. W. D.— | | | | | | | | | |
| (i) Road formation | .. | ... | .. | Kms. | 67.00 | 1.18 | 12.90 | ... | 15 |
| (ii) Bridges | .. | ... | .. | Nos. | 20 | 1 | 7 | — | 8 |
| (iii) Culvert | .. | ... | .. | Nos. | 69 | 2 | 29 | .. | 20 |
| (iv) Survey Works | .. | ... | .. | Nos. | 4 | ... | 15 | ... | 1 |
| (v) Metalling and Black Topping | .. | ... | .. | Kms. | ... | .. | 15.34 | ... | 0.53 |
| (vi) Improvement | .. | ... | .. | Km. | .. | ... | 2 | ... | ... |
| 6. Border Areas Development— | | | | | | | | | |
| 1. Arecanut | .. | ... | .. | Kanls | 25,000 | 5,280 | 14,000 | 14,000 | 15,000 |
| 2. Arecanut | .. | ... | .. | Nos. | 20,000 | .. | 65,000 | 65,000 | 70,000 |
| 3. Arecanut (Seedlings) | .. | ... | .. | Nos. | 10,00,000 | ... | 32,000 | 32,000 | 20,000 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
|--------------------------|-----|-----|---------|-----------|-----------|----------|--------|----------|
| 2. Broomsticks .. | ... | ... | Qnts | 4,00,000 | 4,028 | 4,200 | 4,000 | 5,000 |
| 3. Betelnuts ... | ... | ... | Bags | 2,000 | 180 | 420 | 600 | 600 |
| 4. Raw Betelnuts | ... | ... | Nos. | 15,000 | ... | 600 | 600 | 1,000 |
| 5. Banana .. | ... | ... | Bunches | 2,00,000 | 1,000 | 70,000 | 7,000 | 10,000 |
| 6. Black Pepper | ... | ... | Kgs. | 20,00 | ... | 700 | 500 | 500 |
| 7. Betel Leaves | ... | ... | Bundles | 30,000 | ... | 9,000 | 10,000 | 10,000 |
| 8. Betel leaves (small) | ... | ... | Bundles | 20,000 | ... | 8,000 | 8,000 | 10,000 |
| 9. Cinamon | ... | ... | Qntls. | 625 | ... | 225 | 225 | 200 |
| 10. Cotton | ... | ... | Qntls. | 1,015 | ... | 350 | 350 | 500 |
| 11. Cashewnut | ... | ... | Qntls. | 25 | 40 | 10 | 115 | 50 |
| 12. Cardamon | ... | ... | Qntls. | 2,015 | 50 | 450 | 100 | 100 |
| 13. Casijubark | ... | ... | Qntls. | 125 | ... | 745 | ... | ... |
| 14. Gingers | ... | ... | Qntls. | 2,000 | 190 | 200 | 200 | 200 |
| 15. Jack Fruit | ... | ... | Nos. | 40,000 | 44,000 | 14,000 | 66,000 | 15,000 |
| 16. Jute | ... | ... | Bunches | 9,000 | ... | 2,600 | ... | 2,000 |
| 17. Mustard Seed | ... | ... | Qntls. | 250 | 40 | 125 | 125 | 100 |
| 18. Millet | ... | ... | Qntls. | 1,000 | ... | 350 | ... | 100 |
| 19. Mangoes | ... | ... | Kgs. | 10,000 | ... | 3,000 | ... | 1,000 |
| 20. Oranges | ... | ... | Nos. | 17,50,000 | 49,06,000 | 2,50,000 | ... | 4,00,000 |
| 21. Pineapples | ... | ... | Nos. | 10,00,000 | 33,000 | 1,65,000 | ... | 1,50,000 |
| 22. Pineapples (Suckers) | ... | ... | Nos. | 1,50,000 | ... | ... | ... | 15,000 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | |
|---|------|---------|------|-------|---------|-----------|----------|----------|----------|
| 23. P. n leaves | .. | ... | ... | ... | Bundles | 48,700 | .. | ... | |
| 24. Paddy | ... | ... | ... | ... | Qntls. | 25,00,000 | 653 | 10,000 | 5,000 |
| 25. Potato | ... | ... | ... | ... | Qntls. | 2,80,000 | 120 | 9,000 | 1,000 |
| 25. Satkora | ... | ... | ... | ... | Nos. | 20,40,000 | 4,96,025 | 1,00,000 | 1,00,600 |
| 27. Tezpatta | ... | ... | ... | ... | Qntls. | 18,000 | 3,049 | 4,500 | 3,500 |
| 28. Rice | ... | ... | ... | ... | Qntls. | 10,000 | 4,104 | 5,000 | 5,000 |
| 29. Turmeric | ... | ... | ... | ... | Qntls. | 2,000 | .. | 900 | 900 |
| 30. Tapioca | ... | ... | ... | ... | Qntls. | 4,000 | 80 | 1,000 | 100 |
| 31. Thatches | ... | ... | ... | ... | Bundles | ... | 2,000 | ... | 1,220 |
| 32. Basket | ... | ... | ... | ... | Nos. | 1,30,000 | ... | ... | 500 |
| 7. Education— | | | | | | | | | |
| 1. Scholarships/Stipends to B. A. students | ... | Nos. | ... | 6673 | 6670 | 6670 | 6700 | | |
| 2. Assistance to non-Government schools for building project. | Nos. | ... | 226 | 220 | 220 | 230 | | | |
| 0. Animal Husbandry and Veterinary— | | | | | | | | | |
| 1. Pig Breeding Farm | ... | Nos. | 3 | 2 | 2 | 2 | | | |
| b. Poultry Farm, Bagmara | ... | Nos. | 1 | 1 | 1 | 1 | | | |
| c. Distribution of Duck unit | ... | Nos. | 1333 | 166 | 166 | 166 | | | |
| 9. Fisheries— | | | | | | | | | |
| i. Fish production— | | | | | | | | | |
| (a. Inland | ... | '000' | 1.0 | 0.170 | 0.2 | 0.2 | | | |
| b. Fry | ... | Million | 1.0 | ... | 0.2 | 0.2 | | | |
| c. Finger wings | ... | .. | ... | ... | ... | ... | | | |
| i. Fish seeds— | | | | | | | | | |
| a. Farm | ... | No. | 2 | ... | 1 | 1 | | | |
| b. Nursery | ... | ... | 3.0 | ... | 0.5 | 0.5 | | | |

MEDIUM IRRIGATION

1. The approved outlay for Medium Irrigation in Meghalaya for the Seventh Plan period (1985-90) is Rs. 55.00 lakhs. No expenditure was made during the year 1985-86. During the year 1986-87 an amount of Rs. 2.15 lakhs was incurred for the re-survey and re-investigation of the Rongai Valley Irrigation Project. An outlay of Rs. 10.00 lakhs approved for the year 1987-88 is being utilised for the same purpose of re-survey and re-investigation of the project.

2. The Rongai valley Irrigation Project is the only Medium Irrigation Scheme proposed to be taken up in Meghalaya during the Seventh Plan. In the case of completion of this project, it would serve to a gross command area of 10,280 acres of land with a net cultivable area of 5900 acres. On the advice of the Central Water Commission, the project has been re-investigated under the guidance of engineers from the said Commission. The fresh estimate of the project is likely to cost more than Rs. 8.00 crores and it is expected to be cleared during the year 1987-88.

3. Annual Plan 1987-89—An outlay of Rs.30.00 lakhs is proposed for the Rongai Valley Irrigation Project for the Annual Plan 1987-89. It is expected that 20 per cent of the Head works of the project will be completed during the year 1988-89.

MINOR IRRIGATION

One of the strategies adopted in boosting up agricultural production in Meghalaya is through intensive utilisation of the Minor Irrigation potentials created. Due to natural topography and terrain there is hardly any scope for taking up major and medium irrigation schemes in the State. Minor Irrigation will, therefore, continue to play a dominant role in order to provide assured Irrigation to the available agricultural land by fully harnessing the rivers, streams and rivulets which are the main water-sources in the State. Thus the importance and priority given to Irrigation schemes falls in line with the national policy as outlined in the revised 20-Point Programme.

The approved Seventh Plan Outlay for Minor Irrigation is Rs. 970.00 lakhs. The target of creating additional Irrigation potential during the Seventh Plan is 10000 Hectares. Other important activities include improvement and modernisation of old Irrigation schemes, survey and investigation, and command area development programme.

The following Table indicates the financial and physical aspects under Minor Irrigation during the first three years of the Seventh Plan:—

| Year | Financial (Rs. lakhs) | Physical (Hect) |
|--------------|--------------------------|--------------------|
| 1985-86 | 170.07 | 1752 (Actual) |
| 1986-87 | 175.57 | 1526 (Actual) |
| 1987-88 | 200.00 | 2000 (Anticipated) |
| Total | 545.64 | 5278 |

Thus the percentage of expenditure by the end of the third year is 56.25 per cent as against the physical achievement of 52.78 per cent. Judging the performance during the last three years, commencement of the outlay for the remaining years of the Seventh Plan period is greatly felt in order to fulfil the targets as briefly explained below:—

1. **Achievement of Target:** The maximum Irrigation potential which can be created in the State is through the surface water which includes Flow and Lift Irrigation Schemes. Of the total Seventh Plan outlay of Rs. 970.00 lakhs, an amount of Rs. 650.00 lakhs has been earmarked for the surface water in order to achieve the target of 10000 hectares additional Irrigation potential in the State. However, considering the current price-index it is impossible to fulfil the target unless the present outlay is stepped up. Besides, there are 20 on-going projects with a coverage of 5248 hectares; and a substantial amount of Rs. 329.00 lakhs is involved for meeting the committed expenditure of these projects. Even on completion of these projects there will be a shortfall by about 1500 hectares from the Seventh Plan target. This necessitates taking up of new projects to cover up the shortfall and to maintain the balance of development. As such, it is proposed to take up new projects covering 1618 hectares at an estimated cost of Rs. 249.00 lakhs. Taking the time-schedule of completion for three years, the new projects need to be started with a token provision from the current year (1987-88) to

ensure timely completion within the Seventh Plan period. This brings a total committed liabilities on projects alone to Rs. 578.00 lakhs. Considering the balance of Rs. 454.00 lakhs out of the outlay of Rs. 650.00 lakhs, an additional amount of Rs. 124.00 lakhs has become inevitable for achieving the target in full, thereby raising the outlay to Rs. 774.00 lakhs under surface water.

2. Ground Water exploration and Development :

Meghalaya does not have its own State Ground Water Board and has to depend on the Central Ground Water Board for exploration and development of ground water for irrigation. At present, exploration works are taken up in one district and a number of S. T. Wells and D. T. Wells have been installed as per recommendation of the Central Ground Water Board. There is an urgent need to take up exploration works in other districts as well. During 1988-89 it is proposed to take up three D. T. Wells and an outlay of Rs. 12.00 lakhs is earmarked.

3. Direction and Administration.—An outlay of Rs. 38.00 lakhs is proposed for 1988-89 as against Rs. 35.00 lakhs during the current year. The enhancement of the outlay has become necessary in order to meet the increase on pay and allowances of the existing staff and for strengthening the administrative machinery.

4. Survey and Investigation.—As per directive of the Government of India, the realistic assessment of the ultimate irrigation potential in the State has to be taken up on a priority basis. An outlay of Rs. 5.00 lakhs is proposed for the survey and investigation works as well as to meet the requirement of the specific programme.

5. Machinery and Equipments.—With the expansion of works under Minor Irrigation it is necessary to equip the organisation with more machineries and equipments, like concrete mixers machine vibrators, survey and camping equipments, etc. An outlay of Rs. 5.00 lakhs is proposed for 1988-89.

6. Improvement and Modernisation of old Schemes.—The head works in all the existing minor irrigation projects are already made permanent whereas the Canal systems are either Kutchha or semi-permanent. Due to heavy monsoon the wear and tear of these projects annually is very high. The amount available under maintenance is quite nominal and does not cover the need of the maintenance works. As a result, many of the old projects are in a very bad shape and can no longer operate at full capacity. During the last three years, an amount of Rs. 83.66 lakhs has been utilised for improvement and modernisation of a good number of old projects as against an earmarked outlay of Rs. 45.00 lakhs. During 1988-89 it is also considered necessary to improve and modernise some more old projects in phase manner in order to stabilise the existing irrigation potential. An amount of Rs. 30.00 lakhs is proposed.

7. Construction of Non-Residential Buildings.—At present some Subdivisional offices including godowns are being accommodated in rented buildings due to absence of Government departmental buildings. This not only creates inconvenience but also proves more expensive in view of the high rent. An amount of Rs. 10.00 lakhs is proposed to tide over this problem.

8. Command Area Development Programme.—As per latest assessment only 60% of the created potentials have been utilised. The remaining 40 per cent remains unutilised either because of the absence of field channels or land levelling. There is an urgent need to reduce this wide gap for the optimum utilisation of the irrigation potential created. This is a centrally sponsored scheme and the expenditure for the programme is to be shared on a 50:50 basis between the State and the Centre. An amount of Rs. 20.00 lakhs is proposed for 1988-89 for meeting the State's share of the programme.

9. Taking the overall importance and priority given to the Minor Irrigation sector a total outlay of Rs. 304.00 lakhs is proposed for the Annual Plan 1988-89.

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

STATEMENT I

DRAFT ANNUAL PLAN 1988-89

Schematic Outlay and Expenditure

Head of Development: Minor Irrigation

(Rs. in lakhs)

| Name of Schemes/Projects | 7th Plan (1985-90) Agreed outlay | 1986-87 Actual Expen- diture | 1987-88 | | 1988-89 | |
|---|---|---------------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Surface Water— | | | | | | |
| 1. Lift Irrigation and Flow Irrigation Schemes | 650.00 | 101.90 | 124.00 | 124.00 | 184.00 | 184.00 |
| B. Ground Water— | | | | | | |
| 1. Investigation and Development of Ground Water Resources and Installation of shallow and Deep Tube Wells. | 30.00 | 1.15 | 6.00 | 6.00 | 12.00 | 10.00 |
| C. Others— | | | | | | |
| 1. Direction and Administration | 165.00 | 29.37 | 35.00 | 35.00 | 38.00 | ... |
| 2. Survey and Investigation | 10.00 | 0.30 | 3.00 | 3.00 | 5.00 | ... |
| 3. Machinery and Equipment | 13.00 | ... | 2.00 | 3.00 | 5.00 | ... |
| 4. Improvement and Modernisation of old schemes | 43.00 | 32.36 | 20.00 | 20.00 | 30.00 | ... |
| 5. Construction of non-Residential buildings | 15.00 | 9.99 | 5.00 | 5.00 | 10.00 | ... |
| 6. Command Area Development Programme (Land leveling and shaping including field channels) | 40.00 | ... | 5.00 | 5.00 | 20.00 | ... |
| Total | 970.00 | 175.57 | 200.00 | 200.00 | 304.00 | 184.00 |

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STATEMENT II

DRAFT ANNUAL PLAN 1988-89

Physical Targets and Achievements

Head of Development--Minor Irrigation

| Sl. No. | Item | Unit | 7th Plan (1985-90) Targets | 1986-87 Achievements | 1987-88 | | 1988-89 Proposed Target |
|--|----------------|-----------|----------------------------|----------------------|---------|-------------------------|-------------------------|
| | | | | | Target | Anticipated achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Ground Water-- | | | | | | | |
| (a) | Potential | 000 Hect. | 0.50 | ... | 0.15 | 0.15 | 0.075 |
| (b) | Utilisation | " | 0.50 | ... | 0.15 | 0.15 | 0.075 |
| 2. Surface Water -- | | | | | | | |
| (a) | Potential | 000 Hect. | 9.50 | 1.53 | 1.85 | 1.85 | 2.46 |
| (b) | Utilisation | " | 9.50 | 0.92 | 1.38 | 1.38 | 1.85 |
| 3. Command Area Development Programme-- | | | | | | | |
| (a) | Field Channel | 000 Hect. | 1.00 | ... | 0.13 | 0.089 | 0.40 |
| (b) | Land levelling | " | 3.00 | ... | 0.37 | 0.269 | 0.10 |

FLOOD CONTROL

1. Meghalaya is a hilly region. The plain areas are found only in some pockets between the Hills and the foot hills of the Western and Northern parts bordering Assam and Southern parts adjacent to Bangladesh. The plain areas on the South-West sides of Phulbari and Mohendraganj in the Garo Hills are subjected to inundation by the overflow of river jingjiram. The floods used to cause great damage to the standing crops in the land adjacent to some rivers like Ronjit and Daniel and also damaged vast areas of paddy fields. In order to protect these paddy fields and homestead land, some flood protection and embankment schemes have been taken up. Over and above the protection of paddy fields and homestead lands, some scheme for the protection of towns and villages have also been taken up in the Khasi Hills and Garo Hills.

2. **Seventh Plan (1985-90)**—The approved outlay for the Flood Control sector for the Seventh Plan period is Rs. 135.00 lakhs. With this outlay, the following targets are expected to be achieved during the Seventh Plan—

- | | | |
|--------------------------------------|---|----------------|
| (i) Construction of flood embankment | — | 14.50 Km. |
| (ii) Protection works | — | 10.50 Km. |
| (iii) Areas to be benefited | — | 2000 hectares. |

3. Expenditure and achievements during 1985-86 and 1986-87 :—

An expenditure of Rs. 20.00 lakhs was made for flood Control Schemes in Meghalaya during the year 1985-86. An equal amount of Rs. 20.00 lakhs was also incurred during the year 1986-87. The Physical achievements made during these years are indicated below :—

| Item | unit | Achievements | |
|--------------------------------------|---------|--------------|---------------------|
| | | 1985-86 | 1986-87 |
| (i) Construction of flood embankment | Km. | 2.50 | 1.60 |
| (ii) Protection works | „ | 4.50 | 2.40 |
| (iii) Area benefited | Hectare | 340 | Not yet ascertained |
| (iv) villages protected | Nos. | Nil | 1 |

4. Annual Plan 1987-88—The approved outlay for the current year (1987-88) for flood Control in Meghalaya is Rs. 25.00 lakhs. With this outlay, it is expected that one Spill-over-scheme from the Sixth Plan and two “On-going schemes” will be completed. Besides these, some new schemes are also expected to be started during the year 1987-88. The following physical targets are also likely to be achieved during 1987-88—

- (i) Construction of flood embankment — 3.00 Km.
- (ii) Protection works — 2.00 Km.
- (iii) Areas to be benefited — 475 hectares
- (iv) No. of villages to be protected — 1 (one)

5. Annual Plan 1988-89—An outlay of Rs. 40.00 lakhs is proposed for Flood Control for the Annual Plan 1988-89. It is expected that there will be no more spill-over-scheme from the Sixth Plan during that year. It is however expected that there will be 23 (twenty three) “On-going-schemes” during 1988-89 and the entire outlay of Rs. 40.00 lakhs proposed for a Flood Control for the year 1988-89 is meant for these “on-going schemes”. No new scheme is proposed for the year 1988-89.

With the above outlay of Rs. 40.00 lakhs the following physical targets are likely to be achieved during 1988-89—

- (i) Construction of flood embankment — 2.00 Km.
- (ii) Protection works — 4.00 Km.
- (iii) Areas to be benefited — 320 hectares
- (iv) No. of villages to be protected — 3 (three)

6. The outlay and expenditure in respect of flood control is indicated in Statement—I, whereas the physical targets and achievements are shown in statement—II below—

STATEMENT 1
Outlay and Expenditure

Heads of Development—FLOOD CONTROL

(Rs. in lakhs)

| Scheme/Programme | Seventh Plan Approved Outlay (1985-90) | Actual Expenditure | | 1987-88 | | 1988-89 | |
|----------------------|--|--------------------|---------|--------------------|----------------------------|--------------------|--------------------------------|
| | | 1985-86 | 1986-87 | Approved Outlay | Anticipated Expenditure | Proposal Outlay | Of which capital content |
| | | 3 | 4 | 5 | 6 | 7 | 8 |
| Flood Control | 135.00 | 20.00 | 20.00 | 25.00 | 25.00 | 40.00 | 37.00 |

STATEMENT II

Physical Targets and Achievements

Heads of Development—FLOOD CONTROL

| Items | Unit | Ultimate benefits | Achievement up to end of 1984-85 | Seventh Plan 1985-90 Targets | Actual Achievements | | 1987-88 | | 1988-89 Targets |
|-------------------------------------|----------|----------------------|--|---------------------------------------|---------------------|---------------------------|---------|-----------------------------|--------------------|
| | | | | | 1985-86 | 1986-87 | Target | Anticipated achievements | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Construction of Flood embankment | Km. | 41.98 | 27.48 | 14.50 | 2.50 | 1.60 | 3.00 | 3.00 | 2.00 |
| 2. Protection work | Km. | 26.47 | 15.97 | 10.50 | 4.50 | 2.40 | 2.00 | 2.00 | 4.00 |
| 3. Areas benefited | Hectares | 8547 | 6547 | 2000 | 340 | Not yet ascer- tained. | 475 | 475 | 320 |
| 4. Protection of villages | Nos. | 12 | 4 | 8 | Nil, | 1 | 1 | 1 | 3 |

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POWER

The total outlay approved for power sector for the Seventh Five Year Plan is Rs.70 crores. The approved outlay for the year 1985-86, 1986-87 and 1987-88 were Rs.1330 lakhs, Rs.2114 lakhs and Rs.2500 lakhs respectively. As against this the expenditure for the years 1985-86 and 1986-87 and anticipated expenditure for 1987-88 are Rs.1396 lakhs, Rs.2154.41 lakhs and Rs.2527 lakhs respectively. The total anticipated expenditure for the first three years will be Rs.60.77 crores leaving only Rs.9.23 crores for the last two years of the plan period.

ANNUAL PLAN 1987-88

The schemewise break-up of the outlays during the year 1987-88 is as follows:—

| | Rs. in lakhs |
|---------------------------------------|--------------|
| 1. Generation. | 1678 |
| 2. Transmission & Distribution Works. | 337 |
| 3. Rural Electrification Works. | 470 |
| 4. Survey and Investigation Works. | 15 |

Total: 2500

3. The works programme during the current year are as follows:—
- (a) Works under the on-going Generation scheme of Umiam-Umtra Stage-IV HE Project with Upper Khri Diversion.
 - (b) Under T & D schemes, works include the balance work of 132 KV Sub-Station at Tura (Rongkhon), modification, augmentation of 132 KV grid Sub-Station and Power Station switchyard and construction of new 132 KV transmission lines within Meghalaya. Normal development works, and improvement of Power supply system in Shillong city.
 - (c) Works under Rural Electrification programme includes electrification of 224 villages.
 - (d) Under Survey & Investigation, the main work is against investigation of Leishka HE Project (4 x 19 MW) and works of mini and micro hydel schemes in Meghalaya.

Current year's outlay of Rs.2500 lakhs is expected to be utilised fully.

Proposals for Annual Plan 1988-89

(i) GENERATION

4. The only ongoing Project under implementation by M.E.S.E.B. is the Umiam Umtra Stage-IV H.E. Project (2 x 30 MW) with Upper Khri Diversion. The Project was sanctioned by the Planning Commission at an estimated cost of Rs.38.79 crores (based on 1977-78 price) in March, 1979. The revised cost of the project on the basis of 1982-83 price level was Rs.88.37 crores. Of the total revised estimate of Rs.88.37 crores, the revised estimate, pertaining to Stage IV component of the project was Rs.52.38 crores and the amount against Upper Khri component

was Rs.35.99 crores. During the Sixth Plan, no works on Upper Khri component of the project could be started due to problems of land acquisition. However, there was considerable progress in works of Stage-IV which warranted immediate revision of cost estimate to take care of price escalation. Accordingly the cost estimated of the Stage IV portion of the project was revised from 52.38 crores to Rs.81.67 crores in 1986. Second revision of Upper Khri Diversion Component will be taken up after major contracts of that Component are finalised. The land for the first phase of the Upper Khri Component of the project has recently been cleared by the Government of Meghalaya and it is expected that works on this component would be started from January, 1988.

5. Keeping in view the revised estimated cost of Rs.88 crores and anticipated expenditure of Rs.23 crores by the end of Sixth five year plan, the Central Electricity Authority recommended an amount of Rs.65 crores against the generation scheme for the seventh plan period. But the Planning Commission indicated only Rs.35.00 crores against generation schemes while finalising seventh five year plan or the State. However, during the first three years, the total allocation against the generation scheme amounted to Rs.38.08 crores. Against the total allocation of Rs.38.08 crores during the three year period from 1985-88, the expenditure would be of the order of Rs.39 crores.

6. The works on Stage IV are in an advanced stage and progressing as per schedule. It is expected that the Stage IV portion of the project would be commissioned by December 1989. The works on Upper Khri portion is also to be started in January, 1988. In order to enable the Board to adhere to the schedule of works, it is necessary that adequate funds are provided for the project for the last two years of the Seventh Plan. The estimated requirement for next two years would be Rs 38.5 crores. Accordingly an amount of Rs 19.17 crores is proposed for the year 1988-89 for this generation project.

(iv) Transmission and Distribution Schemes :

7. Out of total allocation of Rs. 70 crores for the power sector in the Seventh Plan, the amount earmarked for transmission and distribution schemes is only Rs. 10 crores. During the first three years of the Seventh Plan, the total expenditure would be Rs. 7.94 crores against an allocation of Rs. 7.60 crores. Due to inadequate allocation of funds, many of the transmission works very such necessary for the regional grid operation had to be left out. So also, the works of important nature particularly for improvement of distribution system under a master plan could not be taken up.

8. In order to expedite works of formation of regional grid for integrated system operation in the interest of the region, the Govt. of Meghalaya is constantly in touch with the North Eastern Council for financing certain schemes of regional importance. These schemes are (i) 132 KV single circuit line from Shillong to Khliehriat. (ii) Modification

and augmentation of power station and grid sub-station switchyard and construction of new 132 KV transmission lines. As no fund from North Eastern Council has been forthcoming so far, some of the works of very urgent nature, particularly the construction works on the 132 KV single circuit line from Sumner to Shillong, has been taken up under the State Plan.

9. Beside the works likely to be financed by the North Eastern Council, the works of transmission under the State Plan included are as follows:—

(a) Construction of 132 KV. S/C transmission lines from Naulgibra to Tura with associated Sub-stations at Rongkhon (Tura):—

10. The estimated cost of the scheme is Rs. 345 lakhs. Seventh Plan allocation was Rs. 59 lakhs. Total expenditure incurred against this scheme upto March '87 is Rs. 345 lakhs. The lines has been completed on 30th May, 1984 and kept charged at 33 KV. The Sub-station is expected to be commissioned during the year 1987-88. As such no allocation has been proposed for this line for the year 1988-89.

(b) Modification, augmentation of 142 KV Grid Sub-stations and Power Station switchyard within Meghalaya and construction of new 132 KV transmission lines:—

11. The scheme was prepared in 1982 for formation of regional grid system. The cost of the scheme is Rs. 246 lakhs. Planning Commission approved the schemes in the year 1985-86. The scheme includes modification and augmentation of Khlichriat Sub-station, Mawlai Sub-station, Stage—I, Stage—III and Umtru Power Station switchyard and construction of 132 KV at S/C lines from Stage—I to Shillong and Stage—III PH to Stage—IV PH. In the year 1986-87, construction of 132 KV line from Stage—I PH to Shillong was taken up. It is expected that the line will be commissioned in February, 1988.

In the year 1987-88, augmentation of Umtru PH switchyard has been taken up. Switchgear equipment is being procured.

During the year 1988-89 the following works are proposed to be taken up:—

(i) Modification and augmentation of Stage—I PH. Khlichriat Sub-station and Mawlai Sub-station switchyards.

(ii) Construction of 132 KV transmission lines from Stage-III PH to Stage-IV PH,

The proposal envisages an outlay of Rs. 109 lakhs for the year 1987-88.

(c) Construction of 132 KV Sub-station at North Eastern Hill University Complex (Shillong):—

12. The estimated cost of the scheme is Rs. 216.5 lakhs. During the first three years of the Seventh Plan, the expected expenditure is Rs. 33.15 lakhs. During the year 1988-89, an amount of Rs. 124 lakhs has been proposed against the scheme.

(c) Normal Development :—

13. The works under normal development generally includes the following:—

- (a) The augmentation of Sub-stations and construction of High tension and Low tension lines to take care of the normal load growth.
- (b) The facilities like quarters for operation and maintenance staff and construction of administrative building works which is now in progress.
- (c) Creation of facilities for efficient Commercial activity and improve technical functioning to improve revenue generation and reduce line loss.

For works under (a), (b), (c) above, the amounts proposed for 1988-89 are Rs. 136 lakhs, Rs. 100 lakhs and Rs. 22 lakhs respectively making a total of Rs. 258 lakhs against normal development works.

(e) Improvement of Power supply system at Shillong city :—

14. The scheme at an estimated cost of Rs. 273 lakhs was prepared in the year 1982 and the implementation of the scheme was taken up during the year 1983-84. The project cost has now been revised to Rs. 929 lakhs. The revised cost has been submitted to Central Electricity Authority for techno-economic clearance.

Against this scheme an amount of Rs. 219 lakhs has been proposed for the year 1988-89.

(3) Rural Electrification :—

15. In the field of electrification of villages, Meghalaya is at the bottom amongst the States of the country. Against an All-India average of 62% of total villages, achievement in Meghalaya is hardly 30 per cent leaving 70 per cent of the total of the 4902 villages without facility of Electric power till this date. High cost of electrification, inadequate and irregular flow of fund and several other factors contributed to this unsatisfactory performance.

16. During the Seventh Five Year Plan, an amount of Rs. 2400 lakhs was earmarked for electrification of 1170 villages in Meghalaya. For the first three year of the Seventh Plan, the total expenditure under rural electrification would be Rs. 13.58 crores against an allocation of Rs. 13.16 crores. The achievement would be electrification of only 359 villages against a target of 582 villages. If the target for the Seventh Plan is to be reached, the task ahead is to electrify 811 villages in course of the remaining two years of the Plan period. Keeping the trend of expenditure per village and the capability of the executing agency in view, an amount of Rs. 12.12 lakhs has been proposed for electrification of 325 villages during 1988-89.

(4) Survey and Investigation —

17. The investigation of Leishka H. E. Project Stage-I has been completed and the detailed Project Report is under preparation. During 1988-89, investigation of Leishka H. E. Project Stage-II and investigation of other Micro Mini H. E. Projects will be taken up. The amount proposed for the year 1988-89 under investigation works is Rs. 50.00 lakhs.

18. Some time back, Planning Commission advised the State Government the need for revamping the Meghalaya State Electricity Board to improve its functioning. The State Government accordingly, has engaged a consultancy firm with the specific assignment to suggest ways and means for improvement of functioning of the Board. The report of the consultants is expected to be made available to the State Government by the end of March, 1988 for necessary action.

19. The total outlay proposed for power sector for the Annual Plan 1988-89 is Rs. 98.25 crores. The details are given in the following statements.

STATEMENT I
DRAFT ANNUAL PLAN 1988-89

Head of Department : **POWER**

Outlay and Expenditure

(Rupees in lakhs)

| Name of the Scheme/Project | Seventh Plan (1985-90) agreed outlay. | 1986-87 Actual Expenditure. | 1987-88 | | 1988-89 | |
|--|---------------------------------------|-----------------------------|-----------------|--------------------------|------------------|---------------------------|
| | | | Approved outlay | Anticipated Expenditure. | Proposed outlay. | of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Generation :- | | | | | | |
| 1. Union-Limaru Stage-IV HEP. (2x30 MW), with an Upper Khari Diversion Project. | 3490 | 1397-03 | 1678 | 1680 | 1917 | 1917 |
| 2. New Schemes | 10 | ... | .. | ... | ... | ... |
| Sub-Total: Generation | 3500 | 1397-03 | 1678 | 1680 | 1917 | 1917 |
| B. Transmission and Distribution Works :- | | | | | | |
| 1. 132 KV., S/C., Transmission Line from Nangalbibra to Tura, with an Associated S/S., at Tura. | | 22-76 | .. | ... | ... | ... |
| 2. Modification, Augmentation and Extension on the 132 KV., Gird Sub-Stations and Power Station Switchyards the Meghalaya and Construction of the New 132 KV., Transmission Lines. | | 18-00 | 57 | 57 | 109 | 109 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|------|---------|------|------|------|------|
| 3. Construction of the 132 KV., Sub-Station at the NEHU Complex (Shillong). | | | 2.18 | 80 | 80 | 124 | 124 |
| 4. Normal Development Works | | | 153.43 | 100 | 100 | 258 | 124 |
| 5. Improvement of the Power Supply system at Shillong City ... | | | 59.25 | 100 | 100 | 219 | 219 |
| Sub-Total:—Transmission and Distribution Works | | 1000 | 255.62 | 337 | 337 | 710 | 710 |
| C. Rural Electrification Works:— | | | | | | | |
| 1. State Plan | | | | | | | |
| 2. R. E. (Normal) | | 1699 | 382.97 | 337 | 337 | 425 | 425 |
| 3. R. E. (M. N. P.) | | 701 | 71.81 | 133 | 133 | 787 | 787 |
| Sub-Total:—R. E. Works | | 2400 | 454.78 | 470 | 470 | 1212 | 1212 |
| D. Survey and Investigation Work:— | | | | | | | |
| 1. Ongoing Schemes: | | | | | | | |
| (i) Leishka H. E. P. | | | | | | | |
| (ii) Umiam Stage V HEP. | | | | | | | |
| (iii) Other Micro/Mini HEP. | | | | | | | |
| Sub-Total:—Survey and Investigation | | 100 | 46.98 | 15 | 40 | 50 | 50 |
| Grand Total:—Power | | 7000 | 2154.41 | 2500 | 2527 | 3889 | 3889 |

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STATEMENT II
DRAFT ANNUAL PLAN 1988-89

PHYSICAL TARGETS AND ACHIEVEMENT

Head of Development—POWER.

| Item | Unit | Seventh Plan Target | Achievement | | 1987-88 Revised Target | 1988-89 Proposed target |
|--|------|---------------------------|-------------|---------|------------------------------|-------------------------------|
| | | | 1985-86 | 1986-87 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Installed capacity | MW | 126.7 | Nil | Nil | Nil | Nil |
| 2. Electricity generated | MKWH | 1749.3 | 355.45 | 301.467 | 316.7 | 316.73 |
| 3. Electricity sold | MKWH | 1608.7 | 321.79 | 268.82 | 291 | 281.22 |
| 4. Transmission lines | CKM | 185 | Nil | Nil | 12 | 12 |
| 5. R. E Works:— | | | | | | |
| (a) Villages electrified | Nos. | 1170 | 59 | 76 | 224 | 325 |
| (b) Pumpsets energised by electricity | Nos. | 202 | 9 | Nil | Nil | Nil |
| (c) Tubewells energised by electricity | Nos. | Nil | Nil | Nil | Nil | Nil |

DETAILS OF PHYSICAL TARGET AND ACHIEVEMENTS

| Item | Unit | Seventh Plan Target | Achievements 1985-86 | Achievements 1986-87 | Target 1987-88 | Proposed Target 1988-89 |
|---|------|--|---|---|---|---------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Power Development :- Survey and Investigation research | | Survey and Investigation of Umiam-Umtru Stage V HEP, Upper Umiam basin, Micro HEP/Bulb Unit in Umtru basin, Dehal, micro/mini HEP. | (i) In Leishka HEP, the hydrometeorological data collection and geological exploration in the water conductor system in the Power House area are in progress. (ii) The hydrometeorological data collection in the Lakroh small hydel scheme, is in progress. The large scale mapping in the Lakroh small hydel scheme, had been completed. | (i) Myntdu-Leishka HEP :- (a) The Hydrometeorological data collection works are in progress. (b) The remaining survey works are in progress. (c) The geological exploration work is almost completed and only a special bore hole is to be made at the Dam axis. 2. Umiam-Umtru Stage-V HEP and other small/mini/micro hydel scheme :- (a) The Hydrometeorological data collection works at the Ganol micro hydel scheme the Galwang (Newal data) micro hydel Scheme and the Lakroh micro hydel scheme, are in progress. (b) The large scale mapping at the Lokroh and the Sonapani Schemes, had been completed. (c) The detailed survey works at Ganol and the Galwang micro hydel schemes are in progress. | The investigation works of the small, mini and micro HEP's are to be continued and the investigation work of the Leishka Ind, Stage HEP is to be started. | Investigation to continue |
| B. Generation | | | | | | |
| I) Umiam-Umtru Stage-IV HEP | | | | | | |
| (a) Roads | KM | To complete all the works and commissioning of the Project, | Works related to roads and culverts almost completed. | Formation works, filling, side drain, culverts, etc, have been completed. Consolidation and black topping of the road from Kyrdemkular Power House to Stage IV Power House, have been completed. The work on consolidation and surfacing in the approach road from the 37th mile of G. S. Road upto the Bend Point, except for Kilo- | The balance works are to be completed. | Construction to continue. |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------------|----------------|--|---|---|---|---------------------------|
| (b) Buildings | M ³ | Completion of all the works relating to buildings. | The colony buildings at Kyrdemkulai area had been completed. | The buildings at Kyrdemkulai have all been completed. The site preparation works for the power House colony and the I. B. have been taken up. | Power House Colony. | Construction to continue. |
| (c) Concrete dam | M ³ | Completion of all the works relating to concrete dam and the commissioning of the Project. | Out of a target of 40,000 M ³ , 21,000 M ³ of excavation work had been completed. | 35,000 M ³ of the excavation work had been completed. | (i) Excavation: 20,000 M ³ (ii) Concreting: 45,000 M ³ (iii) Other Miscellaneous items. | Construction to continue. |
| (d) Tunnel | Mts | To complete all the works on the tunnel and commissioning of the Project. | 18,00 Mts of tunnel boring work had been completed. | 2051 Mts of tunnel boring work had been completed. | (i) Excavation: 1482 Mts. (ii) Concreting: 1450 Mts (10,000 M ³). | Construction to continue. |
| (e) Penstock | M ³ | To complete all the works relating to the penstock and commissioning of the Project. | 40,000 M ³ of the excavation work had been completed. | 1,000 M ³ of concreting work had been completed and about 75 per cent of the Steel requirement have been procured. | (i) Fabrication: 700 MT. (ii) Erection: 600 MT | Construction to continue. |
| (f) Power House Switchyard Tail race. | | To complete all the works relating to the Power House Switchyard/Tail race and commissioning of the Project. | 21,000 M ³ of the excavation work had been completed. | The excavation work at the power house pit had been completed and 2,000 M ³ of concreting work had been done in the sub-structure. | Concreting: 41,000 M ³ | Construction to continue. |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|----------|--|--|--|--|---------------------------|
| (g) Electrical Mechanical works | | To complete all the electrical works and commissioning of the Project. | Storage, preservation and procurement of the equipments are in progress. | The order for EOT crane had been placed and the fabrication drawing had already been approved. Storage and preservation of the equipments, are being done as required. | Equipment erection and supervision of the generating plant Accessories structure, erection and supervision of the transformer and the transformer yard, Switchyard structure and cable in the Switchyard, Maintenance of power supply and telephone connections. | Construction to continue. |
| II. Upper Diversion Project. | | | | | | |
| (a) Land | Hectares | Partial completion of the Project. | 150 hectares of land had been procured. | No progress could be made during the year, owing to some land problems. | The construction works are to be continued. | |
| (b) Roads | KM. | | 6 Kms of road formation work had been completed. | No further progress could be made because of some land problems. | do | Award of contract. |
| (c) Concrete dam. | Mt. | | No progress could be achieved due to non-finalization of land. | No progress could be achieved, due to non-finalization of land. | do | Award of contract. |
| (d) Tunnel | Mts. | | No further progress could be made, due to some land problems. | No further progress could be made, because of the land problems. | do | Award of contract. |

**Transmission and
Distribution
works :-**

- | | | | | | |
|---|---|---|--|---|---------------------------------------|
| 1. 132 KV, S/C transmission line from Nangal-bibra to Tura, with an associated Sub-Station at Tura. | Completion of the Sub-Station. | The Sub-Station works are in progress. | The Sub-Station works are in progress. | Commissioning of the Sub-Station. | |
| 2. Normal Development Works. | Implementation of the part of the Distribution Master Plan's works. | The system improvement works are in progress. | Implementation of the part of the Distribution Master Plans works. | Implementation of the part of the Distribution Master Plan's works. | System improvement works to continue. |
| 3. Construction of the 132 KV, Sub-Station at the NEHU Complex. | Commissioning of the Sub-Station. | The site preparation works are in progress. | The site levelling work by the departmental bulldozer, had been partially completed. | The Construction works are to be continued. | Construction work to continue. |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|--|---|---|--|---|------------------------------------|
| <p>4. Modification and Augmentation of the 132 KV., grid Sub-Station and Power Station switchyard within Meghalaya and construction of the new 132 KV., transmission lines.</p> | <p>Implementation of the Scheme.</p> | | | <p>(a) Detailed field survey work from Umiam Stage III Power House to Stage IV HEP site, had been completed. The mapping works and the preparation of the final drawing are in progress.</p> <p>(b) Construction of the 132 KV., S/C, Sumer-NEHU lines:</p> <p>(i) Survey and alignment: 12 Kilometres,</p> <p>(ii) Final jungle cutting: Nil.</p> <p>(iii) Excavation foundation: 3 Loc.</p> <p>(iv) Stub Setting: 3 Loc</p> <p>(v) Seismic beam: 3 Loc.</p> <p>(vi) Tower erection: Nil.</p> <p>(vii) Stringing of power conductor: Nil.</p> <p>(viii) Stringing of ground wire: Nil.</p> <p>(ix) Foundation earthing: Nil.</p> <p>(x) Retaining walls: Dry stone masonry: Nil.</p> <p>Cement mortar stone masonry: Nil.</p> | <p>(a) Construction of the KV., S/C, line from Sumer to NEHU Complex at Shillong:</p> <p>(i) Survey and alignment: 12 Kilometres.</p> <p>(ii) Final jungle cuttings: 12 Kilometres.</p> <p>(iii) Excavation foundation: 36 Loc.</p> <p>(iv) Stub Setting: 36 Loc.</p> <p>(v) Seismic beam: 36 Loc.</p> <p>(vi) Tower erection: 36 Loc.</p> <p>(vii) Stringing of Power conductor: 12 Kilometres.</p> <p>(viii) Stringing of ground wire: 12 Kilometres.</p> <p>(ix) Foundation earthing: 26 Nos.</p> <p>(x) Retaining walls: Nil.</p> <p>(b) Modification and augmentation works at the Umtru Power Station Switchyard.</p> | <p>Improvement works continue.</p> |
| <p>5. Improvement of the Power Supply System at Shillong City.</p> | <p>Completion of all the works under the Scheme.</p> | <p>(a) Construction of the 33 KV, line.</p> <p>(b) Conversion of the 3.3 KV, line by the 11 KV line, and construction of new 11 KV, lines: 1.10 Kms</p> | <p>(a) Construction of the 33KV., line: Nil.</p> <p>(b) Conversion of the 3.3 KV line by the 11 KV.; line and construction of the new 11 KV., lines: 10.7 Kms.</p> <p>(c) Conversion of the single Phase L.T., line to the 3 Phase L.T., line and the replacement of the poles: 12.6 Kms.</p> | <p>The improvement works are to be continued.</p> | <p>Improvement works continue.</p> | |

- (c) Constructions of the L. T. distribution line and street light feeders:
 - 1. 3 phase, 5 wire system: Nil ...
 - 2. 1 Phase, 3 wire system: 1.25 Kms ...
- (d) Conversion of the single phase L. T. line to the 3 phase L. T. line: Nil.
- (e) Replacement of the 3.3/0.4 KV. S/S, to the 11/0.4 KV. S/S, and connected works like L. T., distribution panels and construction of the new 11/0.4 KV., distribution S/S.: Nil.
- (f) New service connections to bulk consumers and domestic consumers required to be given immediately: Nil.
- (g) Underground System: Nil. ...
- (b) Construction of the new 33/11 KV., Sub-Station (Ring Main): Nil.
- (i) Special T and P: Jeep: 1 Number.
- (d) Replacement of the 3.3/0.4 KV., S/S. to the 11/0.4 KV., S/S. in KVA and the connected works like the L. T., distribution panels and the construction of the new 11/0.4 KV. S/S, (Distribution): 2063 KVA.
 - (e) Construction of the L. T., distribution and street light feeders:
 - (1). 3 Phase, 5 Wire System: Nil.
 - (2). 1 Phase, 3 Wire System: 10.7 Kilometres.
 - (f) New service connections to be given to bulk and domestic consumers immediately: Nil.
 - (g) Underground System: Nil.
 - (h) Construction of the new 33/11 KV., Sub-Station (Ring Main): Nil.
 - /i) Special T and P: Nil.

D. RURAL ELECTRIFICATION WORKS:—

| | | | | | | | | | | | | |
|--------------------|-----|-----|-----|-----|-----|-----|------|-----|----|----|-----|-----|
| (i) R. E. (Normal) | ... | ... | ... | ... | ... | ... | Nos. | 320 | 51 | 64 | 151 | 114 |
| (ii) E. (M. N. P.) | ... | .. | .. | ... | ... | ... | Nos. | 850 | 8 | 12 | 73 | 211 |

NON-CONVENTIONAL SOURCES OF ENERGY PROGRAMME

A sum of Rs.150 lakhs has been allocated under Non-convention Sources of Energy Programme for the Seventh Five Year Plan. During the year 1985-86, 1986-87 and 1987-88 the allocations were Rs.10.00 lakh, Rs.12 lakhs and Rs. 18 lakhs respectively. Rs.9.00 lakhs were spent during 1985-86 and Rs.14.35 lakhs during 1986-87. Rs.18 lakhs is expected to be spent during 1987-88. Separate allocations were provided for Bio-gas programmes under Crop-Husbandry Sector at Rs.3 lakhs for each year. The works for the NSEP has recently been transferred to Meghalaya Non-Conventional and Rural Energy Development Agency (an agency registered under Societies Registration Act) and with the formation of the same the implementation of the schemes are expected to gain momentum. The total outlay proposed under this programme for 1988-89 is Rs.20 lakhs, the detailed break-up of which is as follows—

1. Infrastructure Development

1.1. An outlay of Rs.4.00 lakhs is proposed for allocation during 1988-89 under this programme. The main reason for increase in the proposed outlay from that of current year (Rs.3.lakhs) apart from high inflation rate is due to creation of an autonomous agency for undertaking the vast spectrum of Non-Conventional and Rural Energy related activities in the State which will result in an increased expenditure on salaries, vehicles and other allied subjects that is necessary for any new organisation.

2. Solar Energy Programme

2.1. The technical feasibility and partial user acceptance of solar water system has been established in the State and more emphasis proposed to be given on this programme. However, for greater acceptability of the same, especially during monsoon months, the plants are required to be incorporated with automatic electrical backup system. During the year 1988-89, 3 nos. of 1000 LPD systems are proposed to be installed at a cost of Rs.4.5 lakhs.

2.2. To promote use of solar cooker among the masses, a subsidy of 55% per cent of the cost of the cooker (subject to maximum Rs.150) is provided by the Government of India. Around 200 solar cookers is proposed to be distributed during the year 1988-89 which is expected to make an energy saving of 30 thousand kilogram of fire wood per year. Outlay proposed for the same is Rs.1.5 lakhs.

2.3. Under solar photovoltaic programme, solar energy is directly converted into electricity with the help of solar modules consisting of solar cells. Though it is not possible at this stage to predict which of the three competing technologies, viz., single crystal silicon cells, polycrystalline solar cells or amorphous solar cells will be most cost effective, demonstration programme to gain techno-economic experience of the system proposed to be continued as an investment for future. Meghalaya Non-Conventional and Rural Energy Development Agency proposes to install 20 solar P.V street lights in two villages where conventional electricity not available during the year 1988-89. A programme for installation of 10(ten) solar PV pumps under subsidy scheme (at the rate of Rs.8,500 per pump) is also proposed to be taken up. Two pilot solar P.V. Pow

Plants of capacity 250 KW each is also proposed to be installed at West Garo Hills District during the period. The total outlay proposed for the solar photovoltaic programme is Rs.3.00 lakhs.

3. Wind Energy Programme

3.1. The availability of wind in various regions of the State has not so far being monitored as per specific requirement, however, the available data suggests that the prevailing wind in various regions can be harnessed to pump water, and to produce electrical energy. Meghalaya Non-Conventional and Rural Energy Development Agency is taking up wind survey work of the State during 1987-88. Based on survey report, aerogenerators, wind battery charger and wind pumps are proposed for installations in the State. However, based on data available from IMD, Government of India, the Agency proposes to install two wind battery chargers and two wind mills for water pumping under subsidy and demonstration in 1987-88.

3.2. Based on surveyed data expected to be available by 1987-88 a number of systems i. e., 2(two) wind battery chargers with low cut-in wind speed, minimum maintenance and of high efficiency is proposed to be installed during 1988-89. Outlay proposed for the same is Rs. 4.5 lakhs.

4. Bio-energy programme

4.1. A study of bio-energy potential in the State is proposed to be completed during 1987-88. Based on this study a rational programme of biogas considering both rural and urban waste will be developed, though in rural areas indigenous technology has already been well developed. However, the existing programme shall be supplemented by appropriate modification in the existing technology for various climatic conditions, development of efficient digesters and burners, stove and effective slurry management and optimum combination of fertilisers for various crops. During the year 1988-89, 30 (thirty) nos. of Biogas plants of sizes 4 cumetre and 8 cumetre are proposed to be installed at a cost of Rs. 3.0 lakhs, and the same is proposed to be run and maintained by recipients as single management agency.

4.2. The study when completed will also establish the future potential of Biomass Gasification technology in the State and suitably guide on formulation of detailed plan. However, preliminary works are proposed to be started during the year 1988-89 in the area of biomass production, conversion and utilisation. Energy Plantation Programme in which fast growing species are proposed to be raised on waste and degraded land for the production of fuel and fodder will be taken up. The biomass thus produced is proposed to be used for power generation through biomass gasification process for decentralised supply of power to remote areas. About 100 hectares of land is proposed to be taken up under this programme. Two gasifier system using stirring engine is also proposed to be installed for electrification of saw mills in West Khasi Hill District. Outlay proposed for the same is Rs. 1.5 lakhs.

5. Energy Conservation Programme.

5.1. Demand for cooking fuel is increasing day by day. Due to heavy deforestation and denudation of hill areas, fuel wood has become a scarce commodity. The introduction of improved (smokeless) chulhas in village

of this State has been a highly successful programme, resulting in savings of wood and improvement of quality of life. However, appropriate design of chulhas in different regions (characterised by specific type of wood biomass and specific cooking techniques) are still to be evolved. It is also proposed to instal 1000 chulhas during 1988-89 for which a sum of Rs. 2.0 lakhs is proposed.

6. Micro-hydel Schemes.

6.1. The State is endowed with heavy rainfall during monsoon, and most of the streams and rivulets are perennial. These can be a source of cheap hydropower for villages located in remote interior areas. A total number of 53 (fifty-three) streams having perennial flows and heads have been identified with the help of different departments of the Government and District Councils.

6.2. The State Government has recently authorised the Meghalaya Non-Conventional and Rural Energy Development Agency to develop and set up micro/mini hydel projects upto unit capacity of 500 K W, and MNREDA therefore proposes to examine the identified sites and arrange for investigation, planning and preparation of detailed feasibility report of these micro-hydel schemes. There are three distinct regions in the State, viz., Khasi Hills, Jaintia Hills and Garo Hills. All the existing hydro projects are presently located in Khasi Hills. It is therefore proposed in the current year to prepare detailed feasibility report of the 26 (twenty-six) identified sites of Jaintia Hills and 8 (eight) identified sites of Garo Hills region-wise.

6.3. The work shall comprise of identification, topographical survey, preliminary geological survey, discharge measurement and detailed hydrological investigations, electrical load estimation required for planning and formulation of detailed feasibility reports, so as to ensure that the scheme is located nearby few villages which may be provided electricity without long distribution lines, and various components of the scheme should be amenable for development without elaborate civil works, long water conductor systems, etc., and adoptable to simple structures. A sum of Rs. 2.00 lakhs is proposed under this head for the year 1988-89.

7. Schematic details are given in the following statements

STATEMENT I

Draft Annual Plan 1988-89

Head of Development—NON-CONVENTIONAL SOURCES OF ENERGY

Outlay and Expenditure

(Rs. in lakhs)

| Head/Sub-head of Development | Seventh Plan (1985-90) Agreed Outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | | |
|---|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|-------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| X. Non-Conventional Sources of Energy— | | | | | | | |
| 1. Infrastructural Development and Studies | ... | ... | 3.00 | 4.00 | 4.00 | ... | |
| 2. Solar Thermal Programme— | | | | | | | |
| (a) Solar Water Heating System | ... | ... | 5.00 | 8.00 | 4.50 | 4.50 | |
| (b) Solar Cooker | ... | ... | ... | ... | 1.50 | ... | |
| 3. Solar P. V. Programme— | | | | | | | |
| (a) Solar P. V. Street Lighting System | ... | .. | 150.00 | 14.35 | ... | 2.00 | |
| (b) Solar P. V. Pump | ... | .. | .. | .. | 1.00 | 1.00 | |
| 4. Wind Energy Programme— | | | | | | | |
| (a) Installation of Battery Charger | ... | ... | 5.00 | 6.00 | 4.50 | 4.50 | |
| 5. Bio Energy Programme— | | | | | | | |
| (a) Biogas Plants | ... | ... | ... | ... | 3.00 | ... | |
| (b) Gasifier System | ... | ... | ... | ... | 1.50 | 1.50 | |
| (c) Energy Plantation | ... | .. | ... | .. | .. | .. | |
| 6. Energy Conservation Programme— | | | | | | | |
| (a) Improved Chulhas | ... | ... | ... | ... | 2.00 | ... | |
| (b) Study on Feasibility of Micro hydro project | .. | .. | 5.00 | ... | 2.00 | 2.00 | |
| | | | 150.00 | 14.35 | 18.00 | 18.00 | 26.00 |
| Under Agriculture Department— | | | | | | | |
| Bio Gas Plants | ... | ... | 27.00 | 3.30 | 3.06 | 3.00 | ... |

STATEMENT II

Draft Annual Plan 1988-89—Physical Targets and Achievements

State—MEGHALAYA

| Serial No. | Item | Unit | Seventh Plan | Annual Plan | Annual Plan 1987-88 | | Annual Plan | |
|--|--|------|----------------------|---------------------------|-----------------------|-------------------------|----------------------------|----------------------------|
| | | | (1985-90) Targets | (1986-87) Achievements | Target | Anticipated Achievement | 1988-89 Target Proposed | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| Non-Conventional Sources of Energy— | | | | | | | | |
| 1. Solar Thermal— | | | | | | | | |
| | (a) Solar Water Heating System | ... | Nos. | 15 | 3 under installation. | 3 | 3 | 3 |
| | (b) Solar Cooker | ... | Nos. | 250 | Nil | ... | ... | 200 |
| 2. Solar P. V. Programme— | | | | | | | | |
| | (a) Solar P. V. Street Lighting | ... | Nos. | 100 | 20 | ... | ... | 20 |
| | (b) Solar P. V. Pump | ... | Nos. | 30 | 5 | ... | ... | 10 (under subsidy scheme). |
| 3. Wind Energy Programme— | | | | | | | | |
| | (a) Battery Charger | ... | Nos. | 15 | ... | 2 | 2 | 2 |
| | (b) Pump | ... | Nos. | ... | ... | 2 | 2 | ... |
| 4. Bio Energy Programme— | | | | | | | | |
| | (a) Biogas Plant | ... | Nos. | ... | 31 | 20 | 50 | 30 |
| | (b) Gasifier System | ... | Nos. | ... | ... | ... | ... | 2 |
| | (c) Energy Plantation | ... | Nos. | ... | ... | ... | ... | 100 Hec. |
| 5. Energy Conservation Programme— | | | | | | | | |
| | (a) Improved Chulhas | ... | Nos. | ... | ... | ... | ... | 1000 |
| | (b) Study on Feasibility of Micro hydel Project. | ... | Nos. | 53 (possible sites) | ... | ... | ... | 35 (possible sites) |

VILLAGE AND SMALL INDUSTRIES

The total Seventh Plan outlay for the Village and Small Industries sector (excluding sericulture & weaving) is Rs 320 lakhs. The expenditure for the first two years of the Plan together with the anticipated expenditure of Rs. 69 lakhs for 1987-88 would be of the order of Rs. 155 lakhs leaving a balance of about 165 lakhs for the last two years of the Plan. The Annual Plan proposal for 1988-89 has, therefore, been stepped up to Rs. 88.7 lakhs which amount is essential if the targets set for the Seventh Plan in the Small Scale industries, Industrial Estates and Infrastructure built up, especially in terms of accommodation in the District headquarters are to be achieved to a fair extent. The schematic details are given in the following paragraphs.

1. Headquarters and District Organisation— A provision of Rs. 9.5 lakhs has been proposed for the headquarters and district administration. Of this Rs. 1.50 lakhs is to strengthen the staff at the State headquarters and the balance provision is to create the infrastructure required in the district headquarters. This would be mainly staff quarters at Tura, Jowai, Nongstoin and especially the operating Sub-Division at Mairang. Posting of staff into these areas would be facilitated if some residential accommodation is provided since there are no facilities in these areas which are still rural and have very little built up accommodation for rental purposes.

2. Training Institutes— A provision of Rs. 3 lakhs has been proposed in the Annual Plan 1988-89 for the training institutes. This is primarily meant for installation of the machines under Leather Section for which building has been made and machines are being procured during 1987-88, and also for meeting the establishment cost in connection with the modernisation programme on leather. In addition, modernisation of the third centre at Tura will be taken up during the current year mainly for converting the blacksmithy section set up since Assam time to a modern iron and steel fabrication unit. Machines for the purpose would be procured during 1988-89.

3. Training inside and outside— This is a continuing scheme and trainees have been entertained both within the State and outside the State in various trades, so that the skill upgradation can generate wage earners or self-employment ventures. Rs. 2 lakhs has been earmarked for the scheme for covering a target of about 120 trainees.

4. Saw Mill— A provision of Rs. 1.20 lakhs has been proposed for the scheme during 1988-89. The centre is providing employment under the plan programme on wage basis to passed out trainees and the provision is meant for continuing the scheme. A certain amount of fund will be utilised for paying stipend to trainees engaged simultaneously under this scheme.

5. **Multipurpose Service Workshop**—A provision of Rs. 2 lakhs only has been earmarked for the scheme during 1988-89. Machines have been received and are being installed during the current year and the training programme is expected to start shortly. The district has no schemes of this nature and it is essential to operate the scheme to introduce some industrial activity and skills in the district. This is a joint venture with the H. M. T. project, viz. the Rural Industries Development Centre (RIDC).

6. **Industrial Exhibition**—During 1987-88, five exhibitions at the District Level are being held so as to expose the products and open marketing facilities to the small scale industries, handicrafts and village industries in different district headquarters. During 1988-89, it is proposed to continue the scheme. Entrepreneurial meets during the exhibition provide a forum for exchange of ideas among industrial entrepreneurs. An outlay of Rs. 4 lakhs has been proposed for 1988-89.

7. **Knitting, Tailoring Centres**—Under the Seventh Five Year Plan programme, the Tailoring component was to be introduced in the knitting centres especially at Maulsei, Rongjeng and Mairang. In the next year's plan, a provision of Rs. 7.8 lakhs has been provided for this scheme. This is mainly to construct a hostel at Mairang which is essential since the scheme cater to all outlying areas also. Further the training centre has been constructed and the scheme is operating well. The tailoring component in the Maulsei Centre is being started and shifted to Saipung, so that the benefits would be spread over a larger area. Modernisation of the old centre at Khlichriat is necessary and a provision of Rs. 0.80 lakh has been made for this. The building in the Rongjeng centre for tailoring has been constructed and a provision of Rs. 1 lakh has been made to operate the tailoring component in this centre also. Rehabilitation of the old Employment Promotion Programme at Tura started during the Fifth Plan has also been proposed during the Plan for 1988-89 by utilising one of the old buildings abandoned since the time of Assam.

8. **Grants-in-Aid**—During 1987-88, a sum of Rs. 13 lakhs is being incurred for providing machinery and equipments to passed out trainees to start their own small scale units. A large number of units especially in tailoring, knitting, carpentry, blacksmithy have come up and it is proposed to continue the scheme during the next year. A provision of Rs. 4 lakhs has been made and the target has been stepped up to 100 numbers.

9. **District Industries Centre (D. I. C.)**—The two new D. I. Cs. at Nongstoin and Williamnagar are operating satisfactory. The D. I. C. building at Williamnagar and Nongstoin are being constructed by the Meghalaya Government Construction Company. The other three buildings at Shillong, Jowai and Tura have been occupied. The Tura building was a very much smaller building constructed during 1979-80, consequently it is now proposed to construct another building to accommodate the officers and staff joining the D. I. C. A balance provision of the fund that is, about Rs. 5.50 lakhs is to be provided for the construction of this building and also Managers' quarters in different district headquarters at Tura,

Jowai, Nongstoin and Williamnagar. The building of residential accommodation has been repeatedly stressed. The balance provision are being utilised for the establishment cost of Nongstoin and Williamnagar D I. C. and also the Action Plan programme like the Entrepreneurs Development Programme, Entrepreneurs Motivation Programme, Seminars, Workshops and various other activities taken up by the D. I. C. The total outlay proposed under this scheme for 1988-89 is Rs. 14.20 lakhs.

10. Modernisation.—Under the modernisation programme studies had been conducted on bakeries in both urban and rural areas of Shillong and also for the Leather Training Centre. The response to establishment of modern bakeries is picking up. It is further proposed to continue with the modernisation programme in the district of Williamnagar especially, and also for other trades. An amount of Rs.2 lakhs has been proposed for 1988-89 for this scheme.

11. Package scheme of incentives.—The Package scheme of Incentives has been formulated and the Government has examined the same. One of the major hurdles in implementation of the scheme is the constraint of funds. The need for incentives in this area requires no further stress. It is on this count that a token provision of Rs.5 lakhs has been earmarked for the scheme for the next year, as package scheme of incentives is expected to be declared during 1987-88.

12. Infrastructure Development Scheme.—This scheme was proposed by the Government of India on a 50—50 funding basis. The State Government had taken up with the Ministry of Industry, Government of India, that this should be 100 per cent centrally sponsored scheme or fully reimbursed by the Centre. The problems of generating funds on the matching sharing basis had been brought to the notice of the Government of India which appreciated the problem and referred the matter to a Committee for discussion with Planning Commission. The outcome of the same is not yet known. However, a token provision of Rs.5 lakhs has been made for the scheme. Acquisition of land cost itself would amount to Rs.20 to 30 lakhs but reorientation of approach may have to be taken up at a latter stage when the decision of the Government of India on the State Government's proposal is known.

13. Industrial Estates.—The work on the Industrial Estate at Tura is underway. Various infrastructural facilities including internal roads and approach road water supply, and electricity has been take up so far. It is now necessary that sheds be constructed and staff managing the estate appointed. Provision for only two sheds have been made for 1988-89 together with maintenance of the common facility workshop at Shillong. The land for the industrial estate at Jowai has been identified and survey and aquisition procedures are bringinitiated during 1988-89. A provision of Rs.5 lakhs has been made to meet the balance cost of land together with fencing of the Industrial Estate during 1988-89. Total outlay proposed for 1988-89 for all components of the scheme Rs.11 lakhs.

14. Khadi and Village Industries Board.—A provision of Rs.12 lakhs has been propoked for the Khadi and Village Industries Board. During 1987-88 Rs.9 lakhs had been provided for the

Khadi and Village Industries Board. This amount was given for maintenance of the establishment cost and activities in this sector had been stepped up appreciably by the Board. New schemes such as the Honey Processing scheme, the Gram Silpa scheme, the new Khadi Centre for Jaintia Hills, the silk and Khadi Centre at Dairadubi are all being started by the Khadi Board. The establishment component and the operational expenditure on this scheme have to be borne by the State Government as indicated by the Khadi and Village Industries Commission. Consequently the enhanced provision of another Rs. 8 lakhs has been made to enable these schemes to be taken up. During 1987-88, new branch office of the Khadi Board is being opened at Jaintia Hills and the Tura office which has been existing has been upgraded. All these activities would require additional funds since the expenditure has to be met from the State Government.

15. Handicrafts—A sum of Rs. 3 lakhs has been proposed as share capital contribution to the Meghalaya Handlooms and Handicrafts Development Corporation. During 1987-88, the Corporation is being given a sum of Rs. 3 lakhs for development activities in the handicrafts sector. The Master Craftsman Training scheme is a continuing scheme and during 1988-89, a provision of Rs. 3 lakhs has been made for this scheme which may be continued.

16 Centrally Sponsored Scheme—

(i) **Capital Subsidy scheme**—The Capital Subsidy scheme is a continuing scheme. It is a 100% centrally-sponsored scheme. During 1987-88, an amount of Rs. 73.70 lakhs is being disbursed as Capital Subsidy to the various units in the State. 63 units were given capital subsidy. A provision of Rs. 60 lakhs is being proposed for 1988-89.

(ii) **Transport Subsidy scheme**—Transport Subsidy is also a continuing scheme, and so far 9.2 lakhs has already been sanctioned during the current year. Transport subsidy to 4 numbers of units has been given and a provision of Rs. 40 lakhs is being proposed for the scheme for 1988-89.

(iii) **Statistical Cell**—A provision of Rs. 1 lakh is being made on the Statistical Cell for maintaining of statistics especially in connection with the sample survey being conducted by D.C. (SSI). This provision will also be required to meet the expenditure for the statistical staff at the new D.I.Cs. at Nongstoin and Williamnagar.

(iv) **District Industries Centre (DIC)**—A complementary note on this under the State Plan has been furnished.

17. Schematic details have been shown in the following two statements.

STATEMENT I

Draft Annual Plan 1988-89—Head of Development—State/Union Territories
Outlay and Expenditure.

Head of Development—Village & Small Scale Industries (excluding Sericulture & Weaving)

(Rs. lakhs)

| Name of Scheme/Project | 7th Plan Outlay 1986-87 | Actual Ex- penditure | 1987-88 | | 1988-89 | | |
|--|-------------------------------|-------------------------|--------------|----------------------------|--------------------|---|--------------|
| | | | Outlay | Anticipated expenditure | Proposed outlay | Capital con- tent of total outlay | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 1. Head quarters organisation | | 0.60 | 1.50 | 1.50 | 1.50 | ... | |
| 2. District oranisation | | 4.72 | 4.60 | 4.60 | 8.00 | 8.00 | |
| 3. Training Institute | | 2.65 | 3.50 | 3.50 | 3.00 | 3.00 | |
| 4. Saw Milling-cum-Mechanised Carpentry | | 0.77 | 1.00 | 1.00 | 1.20 | ... | |
| 5. Training Inside and outside the State | | 1.44 | 1.50 | 1.50 | 2.00 | ... | |
| 6. Grants-in-aid | | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | |
| 7. Knitting-cum-employment centre | | 1.17 | 2.40 | 2.40 | 7.80 | ... | |
| 8. Exhibition | 320.00 | 1.08 | 8.00 | 8.00 | 4.00 | ... | |
| 9. Modernisation | | 0.48 | 0.50 | 0.50 | 2.00 | ... | |
| 10. Multipurpose Service W/S. (R.I.D.C.) | | 0.50 | 2.50 | 2.50 | 2.00 | ... | |
| 11. District Industries Centre | | 11.67 | 12.00 | 12.00 | 14.20 | 5.00 | |
| 12. Package Scheme of Industries to SSI. | | ... | 2.50 | 2.50 | 5.00 | ... | |
| 13. Infrastructural Development of Backward Areas | | ... | 2.00 | 2.00 | 5.00 | 5.00 | |
| II. Industrial Estate | | 4.99 | 9.00 | 9.00 | 11.00 | 7.50 | |
| III. Khadi and Village Industries | | 9.79 | 9.00 | 9.00 | 12.00 | ... | |
| IV. HANDICRAFTS: | | | | | | | |
| 1. Meghalaya Handloom, Handicrafts Development Corporation | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| 2. Master Craftsman Training | | 2.88 | 3.00 | 3.00 | 3.00 | ... | |
| Total | | 320.00 | 48.78 | 69.00 | 69.00 | 88.70 | 35.50 |

STATEMENT II
Draft Annual Plan 1988-89
Physical Target and Achievements

Small Scale Industries

| Item | Unit | 7th-Plan Target | Achievements 1986-87 | 1987-88 Target and anticipated achievements. | 1988-89 Proposed Target. |
|---|--|-----------------|---|--|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1. Institute (Leather Carpentry and Blacksmithy Section). | Centre | 3 | 3—Buildings, (1) Extent of Training Centre Nongtoin. (2) Extent of Paper Making Industries (3) Chowkidar Qrt. (4) Leather Buildings. | 2 Nongrim Hills. | 1 |
| 2. Training inside and outside the State. | Trainees | 500 | 93 Nos. | 109 | 120 |
| 3. Grant-in-aid. | Beneficiaries | 375 | 78 Nos. | 85 | 100 |
| 4. Knitting-Cum-Employment Centre. ... | Centre | 3 | 1—Buildings. Extension of Bldg. at Kongjeng | 2 | 3 |
| 5. Multipurpose Service workshop ... | Centre | 1 | Building—1. Machines-12 Nos. | 1 | 1 |
| 6. District Industries Centre. ... | District Industries Centre. | 2 | 2 | 2 | 2 |
| 7. Exhibition | 1. Permanent Structure. 2. Exhibition | — | 1. Nil. 2. 5 District each. | 2 | 5 |
| 8. Industrial Estate | Estate | 1 | 1. | 2 | 2 |

SERICULTURE AND WEAVING

The approved Seventh Plan Outlay for Sericulture and Handloom-Weaving is Rs.305 lakhs (Rs.185 lakhs for Sericulture and Rs.120 lakhs for Handloom Weaving). The expenditure during 1985-88 is Rs.167.48 lakhs which includes the anticipated expenditure of Rs.61 lakhs for 1987-88 thus leaving a balance of Rs.137.52 lakhs for the remaining two years of the Seventh Plan.

Achievements during 1985-88

2. (i) **Sericulture**—About 300 hectares of plantation area has been covered under Mulberry and 300 hectares under Eri with facilities to the village silkworm rearers in the matter of plantation, rearing, and harvesting of cocoons. The existing Mulberry and Eri Seed Farms have been provided with necessary inputs for qualitative and quantitative improvement of seeds. The Muga Farms have also been developed under the Muga Seed Development Project of the Central Silk Board. During the period, the establishment of one full fledged Eri Silk Farm and three Mini Eri Seed Grainages has been taken up to meet the requirement of seeds. The establishment of four Mulberry Nurseries and two Muga Nurseries has also been taken up for raising of saplings of improved varieties to be supplied to the village silkworm rearers. Chowki Rearing has also been organised in some of the existing village extension centres for supply of chowki worms to the village rearers. One Chowki Rearing Centre was also started under Border Areas Programme. Eri spinning has also been introduced and two Eri Spinning centres (including one under Border Areas Programme) have been started with facilities for training of local spinners. A cocoon processing centre was also established for utilisation of cocoons produced by the village rearers in the State as well as the silk waste from the reeling centres. Silk reeling is however, yet to be improved on modern line and implementation of the scheme on Mulberry Silk Reeling under N. E. C. Programme would be possible only if adequate fund for the purpose is made available.

The entire seed production in the State need to be based on scientific lines with adequate research support which the state is lacking at present. The Central Silk Board have only recently established a Central Eri Research and Training Institute at Mendipathar and they have also decided to set up a Research Extension Centre for Mulberry which is considered essential particularly when Meghalaya continues to produce and supply bivoltine seeds to the North Eastern Region. The decision of the Board to organise rearing in selected demonstration plots in compact areas with facilities to the selected rearers for plantation and rearing accomodation is also a welcome measure to boost the production of cocoons.

The pre-service training of personnel for implementation of programmes is also arranged at the Central Research and Training Institute, Berhampore (West Bengal) for P. G. Diploma course (15 months course) and at the Sericultural Training Institute, Titabar (Assam) for one year Certificate Course. Two trainees were deputed every year for P. G. Diploma Course and eight trainees for the Certificate Course. The establishment of a Sericulture Training Institute in the State has also been taken up for Certificate Course training and the deputation of trainees for this course outside the State will henceforth be discontinued. The Institute will also conduct in-service training of departmental staff as well as the training of sericultural farmers.

The production during the period is indicated below:—

| Items | Unit | 1985-86 | 1986-87 | 1987-88 (Anticipated) |
|-----------------|---------------|---------|----------|--------------------------|
| Mulberry | | | | |
| (a) Layings | in lakhs Nos | 2.27 | 1.97 | 4.01 |
| (b) Cocoons | in Kgs. | 6,200 | 6,180 | 15,000 |
| Eri | | | | |
| (a) Layings | In lakhs Nos. | 9.6 | 10.11 | 12.0 |
| (b) Cocoons | In Kgs. | 92,000 | 1,00,000 | 1,20,000 |
| Muga | | | | |
| Cocoons | In lakhs Nos. | 25.0 | 30.0 | 35.0 |

(ii) **Weaving.**—Organisation of the production of exclusive handloom products like sarees, shirting and suiting materials, furnishing materials, etc has been taken up. With the setting up of the Meghalaya Handloom and Handicrafts Development Corporation the work has been entrusted to them including the supply of raw materials like yarn, dyes and chemicals as well as the marketing of products. Some of the departments production centres are now functioning under the said Corporation. The training in Polyester weaving has also been arranged and production of polyester fabrics has already started. The training of local artisans in the existing Weaving Training centres of the State is also continuing and strengthening of some of these centres is also taken up under the TRYSEM Programme. Training facilities are also provided in the existing Handloom Demonstration-cum-production Centres of the State. The establishment of four such centres (including two under Border Areas Programme) has also been taken up during the period. One Handloom Export-Oriented Centre was also established and the centre is now functioning under the aforesaid Corporation.

The Handloom Weavers Co-operative Societies in the State are also being assisted in order to enable them to function smoothly so as to become viable. With the setting up of the Meghalaya Apex Handloom Weavers & Handicrafts Corporation necessary fund for the purpose is being channelised through the Apex Society.

Central sector schemes on Modernisation of handlooms, construction of workshops for weavers have also been taken up. Modernisation of 130 looms outside co-operative has been taken up during 1985-87 and another 400 looms being covered during 1987-88 with the State Corporation as the implementing agency. Similarly 200 looms are being covered in the Co-operative sector with the State's Apex Society as implementing agency.

The pre-service training of personnel is arranged in the Indian Institute of Handlooms Technology, Guwahati for Diploma Course and in the Assam Textile Institute, Guwahati for Certificate Course. Even trainees were deputed for Diploma course and for Certificate course during 1985-88. The establishment of a Handloom Training Institute in the State has also been taken up for training in Certificate course as well as in-service training of departmental staff. The deputation of trainees in Certificate Course at the Assam Textile Institute will henceforth be discontinued.

The Production of handloom fabrics during the period is indicated below:-

| | | | |
|---------|-----|-----|------------------------|
| 1985-86 | ... | ... | 14.39 Lakh sq. metres. |
| 1986-87 | ... | ... | 17.52 Lakh sq. metres. |
| 1987-88 | ... | ... | 19.0 Lakh sq. metres. |

(anticipated)

B—Programmes for 1988-89

(i) **Sericulture**-- Besides the continuance of the activities in the MS/ Centres and Institute taken up during 1985-88 including the construction of remaining functional and residential buildings, the following programmes are also proposed to be taken up under the respective Schemes.

- (a) Additional coverage of plantation areas to the extent of 80 hectares under Mulberry and 100 hectares under Eri is proposed besides the improvement of existing plantations with required facilities to be provided to the silk-worm rearers.
- (b) Establishment of 60 Mulberry Demonstration units selecting the progressive sericultural farmers in compact areas with facilities for plantation etc. in order to step up the production of cocoons.
- (c) Establishment of 2 Mobile Demonstration Units for Mulberry to study the feasibility of extending the activities in non-traditional areas. The mobile Unit will be equipped with camping equipments etc. for conducting rearing. One Demonstrator and one Jugali are proposed for each Unit.
- (d) Chowki Rearing for Mulberry will be organised in three more centres during the period for supply of Chowki worms to the village rearers.
- (e) The existing Mulberry Reeling Unit at Tura is also proposed to be strengthened and equipped with modern reeling machineries etc. to step up the quality production of silk Yarn. Similarly, the Muga Reeling Unit at Resubelpara will be strengthened.
- (f) Establishment of 3 more Eri spinning centres with the necessary complement of Staff, Buildings, etc.

- (g) The Muga seed Development Project taken up by the Central Silk Board to develop the two Muga Farms in the State for a period of 4 years from 1983-84 is being extended for another year and the project period will be over by the end of 1987-88. The maintenance of staff (staff, buildings, vehicles etc) during 1988-89 would involve an estimated expenditure of Rs. 4.40 lakh and this is proposed to be met from the State Plan Budget 1988-89.
- (h) Establishment of 20 Muga demonstration unit in the Fine Mulberry demonstration unit is also proposed.

(ii) Weaving—

In respect of weaving also, the continuance of activities in the centres and the Institute already taken up will constitute the programmes during 1988-89 including construction of the remaining operational and residential buildings. In addition, the following programmes are proposed during the year:—

- (a) Establishment of 2 more Handloom demonstration and production centres with the required complement of equipments, buildings, etc. is proposed.
- (b) Establishment of 3 mobile Handloom weaving demonstration units will be taken up during the year. The mobile units will be accommodated in rented houses with 5 looms each for demonstration works under one Weaving Demonstration and one Jugali.
- (c) Necessary assistance is also proposed to be provided for modernisation of 100 looms outside co-operative sector and 75 looms in the co-operative sector to the Meghal Handloom and Handicrafts development corporation and the Meghalaya Apex Handloom Weavers & Handicrafts co-operative Federation as the implementing agencies respectively.
- (d) The modernisation of 20 looms in the existing department production centres is also proposed during the year in order to step up the production of exclusive handloom products.

The total estimated outlay for implementation of the above programmes (continuing and new) for Sericulture and Handloom weaving during 1988-89 is of the order of Rs. 84 lakhs (Rs. 54 lakhs for Sericulture and Rs. 30 lakhs for Handloom weaving).

The proposed physical targets for 1988-89 are indicated below:—

1. Mulberry—

| | | | |
|---------------------------|-----|-----|--------|
| (a) Layings (in lakh No.) | ... | ... | 4.2 |
| (b) Cocons (in Kg) | ... | ... | 15,500 |

2. ERI

| | | | |
|---------------------------|-----|-----|----------|
| (a) Layings (in lakh No.) | ... | ... | 13.0 |
| (b) Cocoons (in Kg) | ... | ... | 1,30,000 |

3. Muga Cocoons (in lakh No.) 36.0

4. Production of handloom fabrics
(in lakh squaremetre) 21.0

5. Training

- (a) Higher course of Sericulture 2 Nos.
- (b) Certificate Course of Sericulture—10 Nos.
- (c) Diploma course of weaving—2 Nos.
- (d) Certificate course of weaving—10 Nos.

STATEMENT I

Draft Annual Plan 1988-89—Development Schemes/Projects State/Union Territories

Sericulture and Weaving

Outlay and Expenditure

(Rupees in lakhs)

| Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1986-87 Actual Expenditure. | 1987-88 | | 1988-89 | |
|--|--------------------------------------|-----------------------------|-----------------|-------------------------|-----------------|---------------------------|
| | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Village and Small Industries— | | | | | | |
| Handloom Industries— | | | | | | |
| 1. Scheme on Production of Handloom Fabrics | 30.00 | 5.63 | 4.50 | 4.50 | 12.00 | 3.35 |
| 2. Scheme on Handloom Training | 30.00 | 4.32 | 4.50 | 4.50 | 6.00 | 2.25 |
| 3. Scheme on Handloom Export Oriented Centre | 10.00 | 2.84 | 3.00 | 3.00 | 1.50 | ... |
| 4. Scheme on Handloom Co-operative | 20.00 | 2.32 | 4.00 | 4.00 | 4.50 | 1.00 |
| 5. Scheme on Meghalaya Handloom and Handicrafts Development Corporation. | 30.00 | 5.00 | 6.00 | 6.00 | 6.00 | 5.00 |

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| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
|--|-----|-----|--------|-------|-------|-------|-------|-------|
| (Central Sector Scheme State Share)— | | | | | | | | |
| 6. Scheme on Modernisation of Handloom | ... | .. | ... | 2.00 | 2.00 | ... | ... | |
| 7. Scheme on Construction of Worksheds for weavers | .. | .. | 0.90 | 0.90 | 0.90 | ... | ... | |
| 8. Scheme for Rebate on sale of Handloom Fabrics | .. | ... | ... | 0.10 | 0.10 | ... | ... | |
| Total—Handloom | ... | .. | 120.00 | 21.61 | 25.00 | 25.00 | 30.00 | 11.60 |
| Sericulture Industries— | | | | | | | | |
| 1. Scheme on Mulberry Silk Industries | ... | .. | 60.00 | 12.75 | 12.00 | 12.00 | 20.00 | 5.90 |
| 2. Scheme on Eri Silk Industries | ... | ... | 65.00 | 11.42 | 11.50 | 11.50 | 17.00 | 6.25 |
| 3. Scheme on Muga Silk Industries | ... | .. | 15.00 | 2.31 | 2.50 | 2.50 | 7.00 | ... |
| 4. Scheme on Sericulture Training and Research | ... | ... | 30.00 | 4.55 | 8.00 | 8.00 | 8.00 | 3.80 |
| 5. Scheme for Cocoón Processing Centre | ... | ... | 5.00 | 1.76 | 0.90 | 0.90 | 0.60 | ... |
| 6. Scheme on Headquarter staff Organisation | ... | ... | 10.00 | 0.60 | 1.10 | 1.10 | 1.40 | ... |
| Total—Sericulture | ... | ... | 185.00 | 33.39 | 36.00 | 36.00 | 54.00 | 15.95 |
| | | | 305.00 | 55.00 | 61.00 | 61.00 | 84.00 | 27.55 |

STATEMENT II

Draft Annual Plan 1988-89—Physical Targets and Achievements

Sericulture and Weaving

State/Union Territories

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Targets | Annual Plan (1986-87) Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target proposed |
|---------|------|------|--------------------------------|-----------------------------------|---------------------|-------------------------|-------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

Village and Small Industries

Handloom Industries

| | | | | | | | | | |
|----------------|-----|-----|-----|---------------|--------------|--------------|----------------|----------------|----------------|
| (a) Production | ... | ... | ... | Lakh Sq. mtr. | 35.0 | 17.52 | 19.0 | 19.0 | 21.0 |
| (b) Employment | ... | ... | ... | 000 Nos. | 8 (addl.) | 1 (addl.) | 1.2 (addl.) | 1.2 (addl.) | 1.0 (addl.) |

Sericulture Industries

| | | | | | | | | | |
|----------------------------|-----|-----|-----|----------|-----|--------------|--------------|-----|---|
| (a) Production of raw silk | ... | ... | ... | 000 Kgs. | 1.6 | 0.3 | 0.6 | 0.6 | 1 |
| (b) Employment | ... | ... | ... | 000 Nos. | 12 | 3 (addl.) | 3 (addl.) | 3 | 2 |

LARGE AND MEDIUM INDUSTRIES

The Seventh Five-Year Plan outlay for Large and Medium Industries Sector is Rs.1,100 lakhs. The expenditure for the first two years amounted to Rs.405 lakhs. The approved outlay for the Annual Plan 1987-88 is Rs.261 lakhs which is expected to be utilised in full. Thus, by the end of the third year an amount of Rs.666 lakhs would have been spent. The Annual Plan for the year 1988-89 has now been worked out with a total projections of Rs'727 lakhs. While working out the projections for the next years requirements for the on-going schemes and that for new schemes/projects have been taken into consideration. The scheme-wise details are given below.

Share Capital Contribution to MIDC for specific projects:—

2 The Meghalaya Industrial Development Corporation (MIDC) is the agency set up in the State for promoting and developing Industries in the State. The Corporation is performing the dual task of a State Industrial Development Corporation (SIDC) and that of a State Financial Corporation (SFC). As a financial Institution, the Corporation provides financial Assistance to all categories of Industrial activities in the State. The Corporation is performing its functions as a financial Institution under the refinance scheme of the Industrial Development Bank of India (IDBI).

3. In its role as a State Industrial Development Corporation, the Corporation has promoted a number of Industrial Projects as its own subsidiaries in the joint sector as well as in the private sector. The Corporation has also developed the infrastructural facilities in the State for the benefit of Industrial units. At the moment, the Barapani Industrial Area have been developed to a large extent. Another Industrial Area viz. the Byrnihat Industrial Area has also been taken up for development during the current financial year (1987-88).

4. The Corporation has also identified a number of industrial unit based on local resources for setting up in the State during the next financial year (1988-89). These projects would be established either as a subsidiary or in the joint sector, or would be offered to private sector for implementation with the assistance coming forth from the Corporation by way of equity capital and/or term loan, depending on the merit of each case.

5. The planned schemes requiring share capital contribution during the financial year 1988-89 on on-going projects as well as for new schemes proposed are given hereunder:—

(i) Siju Cement Plant:

6. Setting up of this project in Garo Hills was contemplated about a decade ago but due to various reasons, implementation of the project could be taken up during the Sixth Plan period. However the investigations of limestone, coal etc. have since been completed and all other linkage for the project like power, water, coal and other infrastructure have been established and tied up.

7. As suggested by the Government of India while considering the project in the beginning of the Seventh Plan, a co-promoter has been identified for this 4 lakh tonnes/annum cement plant in the joint sector.

8. The estimated project cost in Rs.69.6 crores. This is an approved Seventh Plan scheme for which Rs.3.85 crores has been earmarked for the Seventh Plan period for State participation in the equity capital. The Meghalaya Industrial Development Corporation will hold 26 per cent of the equity capital, the joint sector collaborator will hold 25 per cent and the balance 49 per cent will be subscribed by the public. Rs.90 lakhs was allocated for this project in 1986-87 and Rs.145 lakhs for 1987-88.

9. During the next annual plan period, it is expected that a sum of Rs.17 crores would be required as advance payment for plant and machinery, payment of know how and consultancy fees, acquisition of assets and for incurring other pre-operative expenditure. It is also expected that during the year equity would also be subscribed by the co-promoters and the public. It is further anticipated that loans from financial institutions would be available to meet the expenditure indicated above. During the year 1988-89, the requirement of fund by Meghalaya Industrial Development Corporation is placed at Rs.150 lakhs which amount has been proposed for next year's plan.

(ii) Clay Washery Project:

10. In accordance with the Government of India policy for dispersal of industries in no-industry districts, a nucleus clay washery project acting as a mother plant for a number of downstream units, is identified at Darugiri. Preliminary works like land survey, testing of clay samples have been taken up. M/s. North Eastern Industrial & Consultancy Organisation Ltd. (NEITCO) have taken up the task of preparation of project report. The approved outlay for the Seventh Plan period for the project is Rs.50 lakhs. The outlay for 1985-86 was Rs.2 lakhs and Rs.2 lakhs during 1987-88.

11. It is proposed to go ahead with the implementation of the project during 1988-89 and which would be completed by the end of the Seventh Five-Year Plan. As such, a sum of Rs.33 lakhs would be required during 1988-89.

(iii) Paper Grade Lime Plant:

12. With the change of the Government of India policy with regard to this industry the Corporation has applied for a Letter of Intent for setting up of Paper Grade Lime Project at Lumshnong. A lot of work has already been done for implementation of the project. Land has already been identified and project report prepared. Presently the Project Report is being updated by M/s. North Eastern Industrial & Technical Consultancy Organisation. The project cost is tentatively estimated at Rs.6 crores. The project would be implemented as a subsidiary of Meghalaya Industrial Development Corporation. A separate company would be incorporated and financial assistance would be sought from Institutions like IDBI, IFCI or ICICI. Considering the debt equity norms of term lending institution at 1.75:1 the equity capital required to be invested in the new company would amount to approximately Rs.250 lakhs. Considering that the implementation of the project would commence during the Financial Year 1988-89, part of the equity capital shall have to be invested. As such the fund requirement during the Financial year 1988-89 for this project is placed at Rs.70 lakhs. The balance amount would be provided in subsequent years depending on the progress of the project.

v) Equity Participation in Industrial Units :

13. The Meghalaya Industrial Development Corporation being financial as well as a developmental institution is called upon to play vital role in encouraging the setting up of projects in the State. The Corporation proposes to participate in the equity capital of industrial units promoted as its subsidiaries or in the joint sector or in assisting units in the private sector. During the current year a sum of Rs.20 lakhs was allocated for this purpose. The amount could be invested in only one of the company coming up in the backward district of the State, viz. M/s. Jaintia Cement Ltd. Though a number of requests have been received from several units, however due to paucity of funds, the request could not be complied with. Meghalaya Industrial Development Corporation is not actively considering further investment by way of equity participation in some of the existing units who are undergoing expansion or diversification. Considering the backwardness of the State, the financial constraints of entrepreneurs in the area and the need to encourage setting up of industrial units, it is considered necessary that the Corporation should actively participate in the equity of existing and new industrial units, depending on their merits, to a larger extent.

With this end in view, a sum of Rs.80 lakhs has been proposed for the year 1988-89.

II Share Capital Contribution to MIDC for its Financial Operations :

14. The MIDC in its role as a financial institution provide financial assistance by way of term loans to industrial units of all categories. All term loans disbursed by the Corporation to industrial units being refinanced by the Industrial Development Bank of India (IDBI) under the Refinance Scheme. Earlier the IDBI provided refinance to the Corporation to the extent of 100% of term loan disbursed. Presently the IDBI provides refinance only to the extent of 65% of the disbursements made. The balance 35% are to be met from the Corporation's own resources. Considering the infancy of the Corporation and the low volume of transactions in the earlier years (1979-1984), the Corporation has not built up sufficient financial resources to meet the gap of 35% as required by the IDBI. In the past three years the Corporation has gained a lot of momentum and confidence. The total sanctions of the Corporation during the current financial year is expected to touch Rs. 4 crores. The Corporation has projected Rs.5 crores for its term loan operations during the financial year 1988-89. With the refinance assistance coming forth from IDBI pegged at 65%, the Corporation could draw by way of refiance from the IDBI an amount of only Rs.325 lakhs, thereby leaving a gap of Rs.175 lakhs. Considering that the Corporation has approached the IDBI for their equity participation in the Corporation on a matching basis to that of the Government of Meghalaya, an amount of 88 lakhs is proposed for the financial year 1988-89.

III Developmental Funds.

15. In order to achieve reasonable growth in the State through industrialisation, it is necessary that the developmental activities in the State be geared up. The resources available in the State has to be thoroughly evaluated. The potentials for setting up of industrial units based on such resources has to be studied. Viable industrial units having good potential for growth needs to be identified which would be subsequently promoted through private promoters or in the joint sector or through State-owned organisations. Efforts shall also have to be made to conduct studies on the potentials of existing industrial units. These studies would indicate the scope for encouraging existing units to go in for expansion or diversification. It would also help the identification of industrial sicknesses signs and symptoms and suggest steps for timely remedial measures.

The activities proposed to be taken up during the financial year 1988-89 is given here under:

Supplementary Studies on the Clay Washery Mother Plant Unit and Downstream Units:

16. While consulting the Central Glass and Ceramic Research Institute (CGCRI) to assist the MIDC in identifying suitable products that could be manufactured out of the clay available from the proposed clay washery mother plant unit at Darugiri, by undertaking a detailed study.

Such a study would enable the Government of Meghalaya to identify, on concrete terms as to the nature of products that could be manufactured out of clay deposits in Garo Hills, thereby encouraging specifically the number of downstream units that could be set up to manufacture specific products. Side by side with the above study the ground water investigation in the proposed location has to be conducted.

The fund requirement during the financial year 1988-89 for these specific studies is placed at Rs.22 lakhs.

Pre-Investment Study for Utilisation of High-Sulphur Meghalaya Coal:

17. Though Meghalaya has an abundance of high-calorific coal, yet because of its high sulphur and friable nature, its use in industrial units is limited. Meghalaya coal is presently being used in brick kilns only. Meghalaya Coal is characterised by low ash and high calorific value but suffers from the handicap of high incidence of sulphur. One of the ways in which this coal could be utilised would be low temperature carbonisation, thereby producing products like coke, gas, liquid fuel, coal chemicals, etc. Steam generated in the process could be used for generation of power.

18. A Seminar was held at Calcutta on 20th and 21st April, 1987 to discuss on this subject. The participants in the Seminar included professional organisations like Metallurgical and Engineering Consultant (MECON), Project & Development of India Limited (PDIL), Development Consultancy Pvt. Ltd. (DCPL), North Eastern Industrial & Technical

Consultancy Organisation (NEITCO), Mr. Ellison of United States, Consultant to TDP and the Government of Meghalaya. The Seminar felt the need that a pre-investment study at the instance of the government of Meghalaya be taken up. The scope of study would include:

(a) Coal Carbonisation Plant :

- (i) To study the market for coke in the North-Eastern region and preliminary determination of the size and capacity of the Carbonisation unit.
- (ii) Assessment of the requirement of coal in terms of quality and quantity. Study of available test data and identification of further test, arrangement for further test in institutions in the country primarily to determine yields and conversions, sulphur in coal, coke, gas and coal chemicals.
- (iii) Assessment of requirements of utilities and man-power.
- (iv) Assessment of capital cost

(b) Power Plant Conceptualisation :

- (i) Study of various technologies for fluidised bed combustion both bubbling bed type and circulating bed type.
- (iii) Suggesting a relevant technology for the project.
- (c) Coal handling and grading.
- (b) Investment required for the complex.
- (e) Cost of production of different products.
- (f) Economics for the complex.

The estimated cost for conducting the above studies is placed at Rs.17 lakhs. This fund is required during the financial year 1988-89.

Investigation and Feasibility Studies :

19. The M.I.D.C. is conducting studies with a view to identify viable industries that could be set up in the State. During 1988-89 it is proposed to restrict the studies to limited products like cement, lime, precipitated calcium carbonate, fire bricks, refractory bricks granite polishing based on minerals available in the State. It is also intended to conduct such studies identifying products that could be manufactured out of the local produces, for e. g. potato, tapioca, pineapples, ginger, rubber. For these studies the fund requirement during 1988-1989 is placed at Rs.30 lakhs.

Diagnostic Study on Sick Units :

20. Some of the projects implemented in the State in the joint sector or as Government company are not doing well for reasons beyond their control. For e. g. Meghalaya Watches, having a capacity to produce 3 lakh pieces of watches per annum could hardly utilise 50 per cent of their capacity for lack of components supplied by HMT Watch Division

M/S. Meghalaya Bamboo Chips, producing bamboo chips, a raw material for paper plants in the North-Eastern region are working below capacity for obvious reasons that the four major paper plants in the North-Eastern region are either lying closed or are operating at very low capacity. Other units that we have suffering from similar problems are Meghalaya Towers and Trusses, Meghalaya Phytochemicals Ltd. The Government of Meghalaya has invested a huge amount of money in these units. It is proposed that diagnostic studies be conducted on these units enabling them to take corrective measures to put them back on sound commercial footings.

The fund requirement for these purposes during the financial year 1988-89 is placed at Rs.20 lakhs.

Funds for Agency Function:

Development of Industrial Areas:

21. There are two industrial areas in the State the Barapani Industrial Area and the Byrnihat Industrial Area. Due to constraints of funds the development of these areas could not be completed. As such, in the 7th Plan period, it is envisaged that these areas only would be developed. The Barapani Industrial Area has been developed to a greater extent. Correspondingly a large number of industrial units have been accommodated in this area. Development Programmes for the year 1988-89 includes expansion of roads, water supply and electricity. The fund requirement for Barapani Industrial Area alone is Rs.25 lakhs.

22. The Industrial Area at Byrnihat is yet to be developed. The North-Eastern Industrial and Technical Consultancy Organisation (NEITCO) Gauhati have been entrusted with the task of preparation of a master plan, identification of the infrastructural facilities and identification of industrial units that could be set up in the area. During the financial year 1988-89, it is proposed to take up the following works:

(a) Implementation of the water supply scheme of 0.5 MGD capacity inclusive of a treatment plant, raw water pump house, filter house clear water reservoir and overhead tanks.

(b) Approach roads of 5 km long inclusive of culverts drain etc.

(c) Development of low-lying areas and

(d) Boundary fencing of the industrial area.

23. The estimated cost of the above work is placed at Rs.140 lakhs. During 1988-89 the estimated expenditure of Rs.40 lakhs would be incurred. Hence the fund requirement for industrial area development during 1988-89 is Rs.65 lakhs.

Man Power Development:

24. The scheme of man-power development was taken up in the 6th Plan and is still continuing. During 1986-87, a sum of Rs.5 lakhs was allotted for this scheme. A further amount of Rs.6 lakhs was provided during the annual plan 1987/88. The requirement for the financial year 1988-89 is also placed at Rs.6 lakhs.

Supply of Raw Materials to Small Scale Units :

25. The Government of Meghalaya appointed MIDC as the agency to provide scarce raw materials like paraffin wax, steel etc., to small scale industrial units in the State. To perform this function efficiently to the satisfaction of small scale industrial units, the Corporation has to necessarily keep a high stock of inventory of such raw material. The Corporation has been keeping a high inventory of raw materials procured out of its own funds. Considering that raw materials to small scale units are supplied on cost basis, the Corporation is suffering heavy financial losses by way of accrued interest on funds deployed. With the increased activity in this field it is necessary that funds to the tune of Rs.25 lakhs be placed with this Corporation to ease its financial difficulty and at the same time to deliver efficient services to the small scale units. During 1988-89 an amount of Rs.25 lakhs is required.

Other Function :

(1) Entrepreneurship Development Programme :

26. The fact that entrepreneurship in the State is scarce has been established. Realising this, Entrepreneurship Development Programmes were conducted regularly by the M.I.D.C. with the assistance coming forth from other institutes like the banks, N.E.I.T.C.O. of Gauhati, Entrepreneurship Development Institute of India, Ahmedabad and others. Through Entrepreneurship Development Programmes the M.I.D.C. has been able to encourage setting up of industrial units in the tiny and small scale sectors. The overall result is encouraging. With the experience gained in this field it is proposed to conduct three programmes in the financial year 1988-89. As such during the annual plan 1988-89, a sum of Rs.5 lakhs is required for this purpose.

(ii) Project Development Fund :

27. The MIDC, with the assistance of experts available within the State and also with the assistance of other institutions like the State University, the Research Laboratories has successfully developed new products. One such product namely 'BITUMAX', an emulsion of bitumen has been developed and a unit manufacturing this product has been set up and is now in commercial production. The product has been accepted as a better substitute for bitumen for road construction purposes.

28. The other products that is under study is the sand lime brick. The development process is in progress. Till today the technology for manufacturing sand lime brick and cellular concrete is not available in the country. Import of the technology is very expensive. It could be assured with sufficient degree of confidence that the technology for manufacturing sand lime bricks and cellular concrete could be developed. Research and developmental works on such product it is felt need to be encouraged. A sum of Rs. 15 lakhs is required during the financial year 1988-89 for the project development scheme and the MIDC.

Mawmluh-Cherra Cements Limited:

29. In March 1986, a sum of Rs. 15 lakhs was sanctioned by the Government of Meghalaya towards equity participation. The amount was utilised by the Company for procurement of steel materials and advance payments for quarry equipments.

30. In July 1986 a further sum of Rs. 75 lakhs was disbursed by the Government of Meghalaya to the Company to meet its capital commitments.

31. The Company has utilised this amount as follows, excluding the advances paid out of the Rs. 15 lakhs received during the month of March 1986.

| | (Rs. in lakhs) |
|---------------------------------------|-----------------|
| 1. Bulldozer 080-A-12 (BEML) 1 No. | Rs. 24.00 |
| 2. Hippo Dumper (Ashok Leyland) 1 No. | Rs. 9.25 |
| 3. Poclain shovel-130 LK (LXT) 1 No. | Rs. 39.00 |
| 4. Raw Water Supply scheme | Rs. 3.00 |
| | Rs. 75.25 lakhs |

32. A further sum of Rs. 60 lakhs is expected to be received by the Company from the State Government during the current financial year. The Company plans to spend this amount in the following way:—

| | |
|--------------------------------------|-----------|
| 1. Bulldozer-080-A-12 (BEML) | Rs. 24.00 |
| 2. Hippo Bumper (Ashok Leyland) | Rs. 9.25 |
| 3. Air Compressor VT-6 | Rs. 3.25 |
| 4. Wagon Drill 100mm to 110mm 1 set. | Rs. 2.50 |
| 5. Packing Plant-Balance Work | Rs. 4.75 |
| 6. Coal Dryer " | Rs. 3.50 |
| 7. Raw Water Supply scheme | Rs. 12.75 |
| | Rs. 60.00 |

33. The above expenditures incurred have enabled the Company to stabilise its production by making available more quantity of rawmaterials.

34. At the instance of the Company, the Associated Cement Companies Ltd., has done some studies and is of the firm opinion that with some remedial measures the production level of the factory can be raised to 1.6 lakh M.T per annum from the present level of around 95,000 M.T. per annum. A detailed diagnostic study is now required to prepare detailed financial estimates for the same. The A.C.C. Ltd. has indicated that while doing the diagnostic study they would also take remedial measures wherever possible. They have indicated that a sum of Rs. 1.5 crores would be necessary for the study and implementation of the recommendation. Out of this Rs. 1.5 crores the Company can spend out of its generations Rs. 50 lakhs. It is therefore, imperative that a sum of Rs. 1 crore be placed at the disposal of the Company to have the diagnostic study together with the implementation of the recommendations.

35. The Schematic details have been indicated in the following statement.

STATEMENT I

Outlay and Expenditure

Heads of Development: LARGE AND MEDIUM INDUSTRIES

(Rs. lakhs)

| Sl. No. | Name of Scheme/Programme | Seventh Plan Outlay | Actual expenditure 1986-87 | 1987-88 | | 1988-89 | |
|---------|---|---------------------|----------------------------|-----------------|-------------------------|-----------------|-----------------|
| | | | | Approved Outlay | Anticipated expenditure | Proposed Outlay | Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Strengthening of headquarters organisation (Directorate of Industries). | 8.00 | 1.00 | 2.00 | 2.00 | 1.00 | ... |
| 2 | Share Capital Contribution to MIDC for specific Projects— | | | | | | |
| | (i) Siju Cement Plant | 385.00 | 90.00 | 145.00 | 145.00 | 150.00 | 150.00 |
| | (ii) Clay Washery Plant | 30.00 | ... | 2.00 | 2.00 | 33.00 | 33.00 |
| | (iii) Paper Grade Lime Projects | ... | ... | ... | ... | 70.00 | 70.00 |
| | (iv) Equity Participation in Industrial Units | 75.00 | 10.00 | 20.00 | 20.00 | 80.00 | 80.00 |
| | (v) Tantalum Capacitors | 125.00 | 40.00 | ... | ... | ... | ... |
| | (vi) Meghalaya Phyto-Chemicals | 25.00 | ... | ... | ... | ... | ... |
| | (vii) Topioca Starch | 25.00 | ... | ... | ... | ... | ... |
| | Sub-Total—2 | 665.00 | 140.00 | 167.00 | 167.00 | 333.00 | 333.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|--|---------|--------|--------|--------|--------|--------|
| 3 | Share Capital Contribution to MIDC for its Financial operations | .. | .. | .. | ... | 88.00 | 88.00 |
| 4 | Developmental Funds— | | | | | | |
| | (i) Supplementary Studies for Clay Washery Mother Plant Unit and its downstream units. | ... | ... | ... | ... | 22.00 | ... |
| | (ii) Pre-investment study for utilisation of Meghalaya Coal | .. | ... | .. | ... | 17.00 | ... |
| | (iii) Investigation and Feasibility Studies | 30.50 | 2.00 | 4.00 | 4.00 | 30.00 | ... |
| | (iv) Diagnostic Study on silk Units | ... | ... | .. | .. | 20.00 | .. |
| | Sub-Total—4 | 30.50 | 2.00 | 4.00 | 4.00 | 89.00 | .. |
| 5 | Agency Functions— | | | | | | |
| | (i) Development of Industrial Areas | 99.00 | 20.00 | 20.00 | 20.00 | 65.00 | 65.00 |
| | (ii) Manpower Development | 30.00 | 5.00 | 6.00 | 6.00 | 6.00 | ... |
| | (iii) Supply of Raw Materials to Small Scale Units | ... | .. | ... | ... | 25.00 | ... |
| | Sub-Total—5 | 129.00 | 25.00 | 26.00 | 26.00 | 96.00 | 65.00 |
| 6 | Other Functions— | | | | | | |
| | (i) Entrepreneurship Development Programme | 20.50 | 2.00 | 2.00 | 2.00 | 5.00 | ... |
| | (ii) Project Development Fund | ... | ... | ... | ... | 15.00 | ... |
| | (iii) Infrastructure Development | 97.00 | 5.00 | ... | ... | ... | ... |
| | Sub-Total—6 | 117.50 | 7.00 | 2.00 | 2.00 | 20.00 | ... |
| 7 | Expansion of Mawmluh-Cherra Cements Ltd., Share Capital Contribution. | 150.00 | 75.00 | 60.00 | 60.00 | 100.00 | 100.00 |
| | Grand Total | 1100.00 | 250.00 | 261.00 | 261.00 | 727.00 | 586.00 |

**ANNUAL PLAN 1988-89—STATES/UNION TERRITORIES—INDUSTRY AND MINING
PROJECTS—PUBLIC PROJECTS—OUTLAY AND EXPENDITURE**

(Rs. in lakhs)

| Sl. No. | Name of Project/Scheme | Status regarding approval etc. | Date of start of project | Date of completion | Cost of the F.E. Project | | Component | Approved outlay 1985-90 | 1986-87 actual expenditure | 1987-88 | | Proposed outlay 1988-89 |
|---------|------------------------|--|--------------------------|--------------------|--------------------------|----------------|-----------|-------------------------|----------------------------|-----------------|-------------------------|-------------------------|
| | | | | | Original | Revised Latest | | | | Approved outlay | Anticipated expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1 | Siju Cement plant. | Land is being acquired Memorandum of understanding with Joint Sector Collaborator M/s. Mehta International likely to be sign soon. | 1985-86 | 1992-93 | .. | ... | ... | 600 | 16 | 145 | 145 | 150 |
| 2 | Clay Washery Project | Detail Project Report being finalised. Supplementary Studies on analysis of clay being conducted. | 1985-86 | 1989-90 | ... | ... | .. | 50 | 2 | 2 | 2 | 33 |
| 3 | Paper Grade Lime. | L. I. applied for. Land identified and surveyed. Project report being revised. | 1988-89 | 1991-92 | ... | ... | ... | ... | ... | ... | ... | 70 |

ANNUAL PLAN 1988-89

Projects undertake to be undertaken by State Industrial Development

| Sl. No. | Name of the Corporation Name of the Project | Annual Capacity | Status of the Project | Date of start | Expected date of completion | Latest cost Estimates | | |
|---------|--|-----------------|--|---------------|-----------------------------|-----------------------|--------|------|
| | | | | | | Total cost | Equity | Debt |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Sija Cement project. | 4 lakh TPA | under im-plementation | 1985-86 | 1993 | 690 | ... | ... |
| 2 | Clay Washery Project. | 2500 TPA | Under advance stage of im-plementation | 1985-86 | 1989-90 | 126 | ... | ... |
| 3 | Paper Grade Lims. | 200 TPD | ... | 1988-89 | 1991-92 | ... | ... | ... |

*Please indicate if the letter of intent/licence has been obtained, foreign collaboration

STATEMENT IM-2

STATE/UNION TERRITORIES

Corporation/Sugar Corporation/Textile Corporation/Cement Corporation
Regional Development Corporation, etc.

(Rs. in lakhs)

| Name of Private Sector/ Participant | If Joint Sector | | 1986-87 Actual | 1987-88 Anticipated | Sales Turn-over | | Proposed Outlay 1988-89 |
|---|---------------------------------|---|-------------------|------------------------|------------------------|----------------------|-------------------------------|
| | Extent of participa- tion | Equity Ca- pital to be provided by State | | | 1987-88 Anticipated | 1988-89 Estimated | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| M/s. Mehta International | 49% | 600 | 235 | 150 | ... | .. | 150 |
| ... | ... | 50 | 4 | 33 | ... | ... | 33 |
| .. | ... | 250 | ... | 70 | ... | ... | 70 |

(if necessary) finalised and C. G. Clearance given. If the case of joint sector projects please write if the agreement with the private entrepreneurs has been signed.

MINING & METALLURGICAL INDUSTRIES

1. The approved outlay for the Minerals Development Sector for the Seventh-Five Year Plan is Rs. 180.00 lakhs. In the exercise of Mid-Term Appraisal of the Plan, it was found that an additional outlay of Rs. 67.00 lakhs would be required, thus bringing the outlay for the total Plan period to Rs. 247.00 lakhs.

2. The yearwise break-up of approved outlay and the Actual/Anticipated expenditure for the first three years of the Plan are given below:—

| | Approved outlay (Rupees/lakhs) | Actual/Anticipated Expenditure (Rs./lakhs) |
|---------|-----------------------------------|---|
| 1985-86 | 40.00 | 35.99 |
| 1986-87 | 35.00 | 31.86 |
| 1987-88 | 50.00 | 50.00 |
| | | Total: 117.85 |

3. The shortfall in expenditure in the first two years of the Plan was mainly due to non-entertainment of certain posts.

SALIENT FEATURES OF THE PROGRAMMES 1988-89

(i) **Direction & Administration.**—An outlay of Rs. 13.80 lakhs is proposed under this scheme for 1988-89 as against an outlay of Rs. 12.71 lakhs for 1987-88. The scheme for departmental collection of royalty on coal would be continued. It is also necessary to strengthen the Stores & Purchase section as well as the Ministerial section of the Directorate in view of the increased activities.

(ii) **Training.**—An outlay of Rs. 0.50 lakh is proposed for 1988-89 as against an approved outlay of Rs. 0.40 lakh for 1987-88.

(iii) **Research and Development.**—An outlay of Rs. 6.00 lakhs is proposed for 1988-89 as against Rs. 8.14 lakhs approved for 1987-88.

(iv) **Survey & Mapping.**—An outlay of Rs. 5.45 lakhs is proposed for 1988-89 as against Rs. 4.92 lakhs for 1987-88. The increase is in respect of provisions for creation of divisional mining offices.

(v) **Mineral Exploration.**—

(a) Under Intensive Mineral Investigation, an outlay of Rs. 15.45 lakhs is proposed for 1988-89 as against an approved outlay of Rs. 14.13 lakhs for 1987-88. The increased outlay under this head is mainly for creation of some more posts in the Geology and Drilling section for investigation works. It is also proposed to replace one departmental jeep which is more than 10 years old. Items of field investigation under this scheme will be finalised by the State Geological Programming Board.

- (b) An outlay of Rs. 0.30 lakhs has been kept for payment towards Professional & Special Services such as Topographical Survey works.
- (c) The Meghalaya Mineral Development Corporation Ltd. has been directed to take up trading of coal produced in the State in the cottage coal mines in consultation with M/s. Coal India Ltd. The corporation is preparing a scheme for the same. The Corporation would require some working capital for the purpose. While 75 per cent of the working capital may be obtained by the Corporation from the banks, Rs. 7.00 lakhs is proposed in the State Plan for grant-in-aid to the Corporation for the scheme for 1988-89.

(vi) Government Residential Buildings.—

- (a) Land for the construction of residential quarters for the officers and staff of the Directorate has recently been identified and the same is under process of acquisition by the Revenue Deptt. Funds for the purpose of acquisition are already available. It is now required to provide funds for construction work that should be taken up immediately. It is therefore proposed that an outlay of Rs.10.00 lakhs be provided for this purpose for 1988-89.
- (b) An outlay of Rs. 3.00 lakhs is also proposed for 1988-89 as against an approved outlay of Rs. 2.50 lakhs in 1987-88, for completing the balance works in the departmental premises at Risa Colony and also for the construction of Chowkidars' quarters in the premises.

4. The total outlay proposed for this Sector for 1988-89, therefore comes to Rs. 61.50 lakhs. It may be mentioned that one of major factors that has contributed to the increase in the proposed outlays for 1988-89 is the salary component due to revision of Dearness Allowance from time to time and grant of Interim Relief. The effect of the recommendation of the 2nd Meghalaya Pay Commission has not been taken into account as the recommendation of the Pay Commission would still take some time to be finalised and accepted by Government.

5. The schematic details are given in the following two statement (I & II).

STATEMENT-I

DRAFT ANNUAL PLAN 1988-89

Schematic Outlays and Expenditure

Head of Development: MINERAL DEVELOPMENT

| Name of Schemes/Projects | Seventh Plan Outlay | Actual Expenditure 1986-87 | (Rs. Lakhs) | | Capital content of total outlay |
|---|---------------------------|----------------------------------|-------------------|-------------------------------|--|
| | | | 1987-88 Outlay | 1988-89 Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| Mining and Metallurgical Industries | 180.00 | ... | ... | ... | ... |
| Mines and Minerals— | | | | | |
| A. Regulation and Development of Mines— | | | | | |
| 1—Direction and Administration ... | ... | 4.45 | 12.71 | 13.80 | ... |
| 3—Training ... | ... | 0.25 | 0.40 | 0.50 | ... |
| 4—Research and Development ... | ... | 4.05 | 8.14 | 6.00 | ... |
| 5—Survey and Mapping ... | ... | 3.33 | 4.92 | 5.45 | .. |
| 6—Mineral Exploration— | | | | | |
| (a) Intensive Mineral Investigation | ... | 10.12 | 14.13 | 15.45 | 1.00 |
| (b) Investigation of Mineral Pro- jects and Preparation of Feasibility Reports, etc | ... | 0.68 | 0.28 | 0.30 | ... |
| (c) Administration of Coal Mining Industries. | ... | 1.00 | 1.00 | 7.00 | ... |
| Total—A | ... | 23.88 | 41.50 | 48.50 | 1.00 |
| B. Residential Buildings, etc. | ... | 3.00 | 4.00 | 10.00 | 10.00 |
| C. Investment in Public Sector and other undertakings, etc. | ... | 3.00 | 2.00 | Nil | ... |
| D. Non-residential buildings | ... | 3.00 | 2.50 | 3.00 | 3.00 |
| Grand Total—A+B+C+D | 180.00 | 32.88 | 50.00 | 61.50 | 14.00 |

STATEMENT II

DRAFT ANNUAL PLAN 1988-89

Physical targets and Achievements

Head of Development—MINERAL DEVELOPMENT

| Serial No. | Items | Unit | Seventh Plan Target | Achievement | | 1987-88 Target | 1988-89 Proposed Target |
|------------|---------------------------|----------|---------------------|-------------|---------|----------------|-------------------------|
| | | | | 1985-86 | 1986-87 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Large Scale Mapping ... | Sq. Km | 100.00 | 3.70 | 7.33 | 20.00 | 20.00 |
| 2 | Small Scale Mapping ... | Sq. Km | 500.00 | 5.17 | 139.00 | 100.00 | 100.00 |
| 5 | Drilling in R. Mts. ... | R. Mtrs | 7000.00 | 404.10 | 1294.15 | 1400.00 | 1400.00 |
| 4 | Pitting and Trenching ... | Cu. Mtrs | 4000.00 | 0.65 | 45.35 | 800.00 | 800.00 |
| 5 | Sampling Channel ... | Nos. | 4000 | 250 | 921 | 800 | 800 |
| 6 | Sampling (Bulk) ... | Nos. | As required | Nil | Nil | As required | As required |

ROAD AND BRIDGES

1. **Introduction**—Meghalaya has neither railways nor waterways. Shillong the Capital of the State is however linked with Calcutta, Gauhati and Silchar by Vaydoot Air Services. Since the State is a hilly region with difficult terrains, the scope to develop other means of transport than roads, is extremely limited. As such, roads form the vital means of Communication in the entire State and contribute very highly to the overall socio-economic upliftment of the people. Yet, in spite of this fact, the availability of road communication facility in the State is very poor as compared to the national level. The road density in Meghalaya as on 31st March 1987 is 23.26 kms./100 sq. km. only as against the national level of 50 kms./100 sq. kms.

When Meghalaya was created as an Autonomous State on the 2nd April, 1970; it inherited a total road length of 2786.68 kms. including 174 kms. of National Highway and most of those roads had a formation width of between 3 metres to 3.50 metres only, with wooden bridges which were not according to the I. R. C. specifications. By 31st March, 1980, the State achieved a road density of 19.23 kms./100 sq. kms. with total road length of 4336 kms. including 1640 kms. of surfaced roads. The total road length increased further to 5063 kms including 1863 kms of surfaced roads and achieving a road density of 22.57 kms./100 sq. kms. by the end of the Sixth Plan (1980-85). With the construction of 75 kms. of new roads and the surfacing of 54 kms. of existing roads during the first year of the Seventh Five Year Plan, the total road length of the State increased to 5138 kms, including 1917 kms. of surfaced roads and achieving a road density of 22.90 kms./100 sq. kms. as on 31st March, 1986. After constructing another 80 kms of new roads during 1986-87 the total road length increased further to 5218 kms as on 31st March, 1987 achieving a road density of 23.26 kms./100 sq. kms. This, however, includes N.E.C. and B.R.T.F. roads also.

By the end of the year 1988-89, the total road length in Meghalaya is proposed to be increased to 5558 kms. including 2263 kms. of surfaced roads so as to achieve a road density of 24.78 kms./100 sq. kms.

The National Transport Policy Committee has recommended that all villages should be connected by roads by the end of 2001 A. D. As per 1981 Census, Meghalaya is having 4902 villages out of which only 2112 villages have been connected by roads as at the end of the Sixth Plan (1980-85). Considering in terms of population, only 54 percent of the total rural population of the State have been served by roads, thus leaving aside 46 percent of them, yet to be provided with minimum road communication facility as at the beginning of the Seventh Plan (1985-90). By the end of the Seventh Plan (1985-90), it is anticipated that a total number of 2252 villages will be connected by roads, thereby providing minimum road communication facility to 59 percent of the total rural population of the State taken on the basis of 1981 Census. During 1985-86, 27 villages covering a population of 0.10 lakh have been connected by rural roads. During the year 1986-87, 31 villages with population of 0.12 lakh have been covered. The target for 1987-88 is to link another 35 villages with population of 0.12 lakh. The target proposed for 1988-89 is to connect another 45 villages with a population of 0.15 lakh. If we were to implement the recommendation of the National Transport Committee, more than 2600 villages will have to be connected by roads.

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

It may also be mentioned that, road construction in a hilly State like Meghalaya is difficult, time consuming and costly. The average cost of new construction of road per km. in Meghalaya at 1986-87 rate is between Rs.5.00 lakhs to Rs.7.00 lakhs. Along with the construction of roads, works for the construction of many bridges, and cross-drainages etc., arise. For the purpose of better alignment and suitable sight-distance, construction of costly retaining walls and breast walls are also unavoidable.

3. **Seventh Five Year Plan (1985—90)**—An outlay of Rs.6.800 lakhs has been approved for 'Roads and bridges' sector under the State Plan for the Seventh Five Year Plan period and is inclusive of the M. N. P. component of Rs.1,008 lakhs. During this plan period, 560 kms. of new roads are expected to be constructed and 186 kms. of existing roads are likely to be surfaced. The total number of villages targeted to be connected during the Seventh Plan is 140 covering a population of 0.57 lakh.

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

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

4. **Annual plan 1986-87**.—An outlay of Rs. 1150.00 lakhs has been approved for the "Roads and Bridges" sector under the State Plan during the year 1986-87 out of which Rs. 150.00 lakhs was earmarked for the Minimum Needs Programme. The outlay was raised to Rs. 1205.00 lakhs by means of diversion of plan savings from other sectors at the later part of that year.

With an expenditure of Rs. 1205.00 lakhs during 1986-87, the following physical targets were achieved:—

- | | | |
|---|-----|------------------------|
| (i) Construction of new roads | ... | 80kms |
| (ii) Improvement of existing roads | ... | 40 kms |
| (iii) Metalling and black topping | ... | 45 kms. |
| (iv) Construction of major/minor bridges | ... | 505 Rms. |
| (v) Total road length as on 31st March, 1986 : | | 5218 kms. |
| (vi) Road density as on 31st March, 1987 : | | 23.26 kms/100 sq. kms. |
| (vii) Total number of vilages connected as on 31st March, 1987 cummulatively. | | 2170 vilages. |

5. **Annual Plan 1987-88**—The year 1987-88 being the middle of the Seventh Plan (1985-90), becomes the focal point of development programmes during the plan period. A major stride is proposed to be made during the year in the matter of road construction which is a very important infrastructure for the socio-economic development of the people in a hilly region like Meghalaya. Emphasis will also be given for linking villages in the rural areas. During 1987-88, 235 km of new roads are originally proposed to be constructed, thereby connecting 65 villages which would be selected on the basis of need and priority. Due to financial constraints, the targets have to be decreased to 140 km and 35 villages only. Due consideration is also being given to villages having rich agricultural produces and villages which lack communication to important village markets and also to medical and educational centres.

During 1987-88, it was also originally proposed to blacktop 68 kms of existing gravelled roads and to improve the geometrics of 46 kms of different roads. But these targets have also to be reduced to 50 kms and 30 kms respectively. Works for construction of different P.W.D. buildings, purchase of essential machineries etc. are also being taken up during 1987-88.

An outlay of Rs. 1500.00 lakhs has been approved for the "Roads and Bridges" sector under the State Plan during the current year (1987-88). With this outlay, the following programmes are being implemented—

- (a) **Spillover schemes from 5th Plan**—There are 10 (ten) "Spillover Schemes" from 5th Plan. These schemes are actually completed but could not be written off from the Plan, since liabilities in respect of EYA and other miscellaneous items could not be cleared during 1986-87 due to some technical difficulties. An outlay of Rs. 122 lakhs has been made for clearing the backlog liabilities of these schemes during 1987-88.
- (b) **Spillover schemes from 6th Plan**—There are 78 (Seventy-eight) such schemes during the current year (1987-88) and an amount of Rs. 356.00 lakhs has been earmarked for the same with a target to complete 42 (forty two) schemes physically during the year.
- (c) **On going schemes**—There are 88 (eighty eight) "on going schemes" during 1987-88 and all are proposed to be completed during the Seventh Plan period. An outlay of Rs. 684.10 lakhs has been provided for these schemes during 1987-88. It is anticipated that 19 (nineteen) schemes are likely to be completed during 1987-88.
- (d) **New schemes**—There are 298 (two hundred ninety eight) new schemes during 1987-88 out of which, 52 schemes covering 125 km of roads are selected under M. N. P. for construction of approach roads to the villages having rich agricultural produces, 68 minor schemes for the construction/improvement of roads in urban areas and 50 schemes covering 247 kms are for the strengthening of weak pavements. A provision of Rs. 211.80 lakhs has been made for new schemes during 1987-88. Schemes are to be taken up according to need and priority as may be decided by the State Government and also after fulfilling the amount required for the above three categories of schemes.

(e) At a glance, the position of schemes during 1987-88 are indicated below:—

| Nature of schemes | No. of schemes | Approved outlay for 1987-88 (Rs. lakhs) | No. of schemes, likely to be completed during 1987-88 |
|-----------------------------|----------------|---|---|
| Spillover from 5th Plan .. | 10 | 122.00 | 10 |
| Spillover from 6th Plan ... | 78 | 356.10 | 42 |
| On-going schemes ... | 88 | 454.10 | 19 |
| New Schemes ... | 298 | 211.80 | ... |
| Total... | 474 | 1174.00 | 71 |

Add. common outlay:—

| | | |
|-------------------------------|----------------|-----------|
| (i) P. W. D. Building .. | 75.00 | ... |
| (ii) P. W. D. Machineries ... | 90.00 | ... |
| (iii) Establishment ... | 155.00 | ... |
| (iv) Grant to C. D. Block ... | 6.00 | ... |
| Grand Total ... | 1500.00 | 71 |

(f) With the above outlay of Rs. 1500.00 lakhs, the following physical targets are likely to be achieved during 1987-88:—

- | | |
|--|---------|
| (i) Construction of new roads ... | 140 kms |
| (ii) Black topping of existing roads .. | 50 kms |
| (iii) Improvement of existing roads ... | 30 kms |
| (iv) Major/Minor bridges ... | 440 kms |
| (v) Anticipated road length at the end of March, 1988 will be 5358 km including 2173 km of surfaced roads. | |
| (iv) Anticipated road density by the end of March, 1988 will be 23.88 kms/100 sq. kms. | |

6. **Annual Plan 1988-89**:—Considering the huge numbers of "Spillover", 'On-going' and 'New schemes' now in hand and their financial implication of about Rs. 7800.00 lakhs excluding cost escalation an outlay of Rs. 2700.00 lakhs including Rs. 220 lakhs for M. N. P. and Rs. 20 lakhs as the State Government's Share for schemes under Central Loan assistance (i.e. roads of economic importance) is proposed for the Roads and Bridges' sector for the year 1988-89.

The break up of the proposed outlay of Rs. 2700 lakhs is shown below:—

| Nature of schemes | No. of schemes | of which M. N. P. | Proposed outlay 1988-89 (Rs. lakhs) | of which M. N. P. (Rs. lakhs) |
|--|----------------|-------------------|--|----------------------------------|
| (a) Spillover schemes from 6th Plan. | 36 | 2 | 732.50 | 31.00 |
| (b) On-going scheme (1st to 3rd year of 7th plan). | 367 | 56 | 1306.25 | 169.00 |
| (c) New schemes 1988-89 | 45 | ... | 200.00 | 20.00 |
| (d) Road of economic importance (50:50 share). | ... | ... | 20.00 | ... |
| (e) Roads Research | ... | ... | 59.25 | ... |
| Sub-Total (a) to (e) | 404 | 58 | 2318.00 | 220.00 |
| (f) Common outlay— | | | | |
| (i) P. W. D. Building | ... | ... | 96.00 | ... |
| (ii) P. W. D. Machineries | ... | ... | 96.00 | ... |
| (iii) Establishment | ... | ... | 160.00 | ... |
| (iv) Grant to C. D. Block | ... | ... | 15.00 | ... |
| (v) Grant to District Council. | ... | ... | 15.00 | ... |
| Sub-total (e) | ... | ... | 382.00 | ... |
| Grand total | 404 | 58 | 2700.00 | 220.00 |

6.1. Brief account of schemes proposed to be taken up during 1988-89 under the Roads and Bridges sector are given below:—

(a) **Spillover schemes from 6th Plan**—There will be 36 spillover schemes from the 6th plan during 1988-89. An outlay of Rs. 732.50 lakhs is proposed for this category of schemes during 1988-89. Since maximum thrust will be given to complete all these Schemes during that year.

(b) **On going Schemes**:—It is expected that there will be 367 on going schemes including 298 unsanctioned schemes during the year 1988-89 and an outlay of Rs-1,306.25 lakhs is proposed for the same. It is anticipated that 89 schemes of this category will be completed physically during 1988-89. The remaining schemes will be carried over to the succeeding year.

(c) **New Schemes**—According to the National Transport Policy Committee, all States have to achieve the road density of 50 km./100 sq. km. in the hill areas by the end of 2001 A.D. The anticipated road density in the State of Meghalaya by 1988-89 will be only 24.78 kms./100 sq. kms whereas the average national road density in India is about 50 kms./100 sq. kms. According to the direction of the Planning Commission, the State of Meghalaya has submitted a Master Plan to Planning Commission with a target to cover a road density of 39.22 km./100 sq. km. and to connect 3,395 villages (cumulatively) out of 4,902 villages by the end of 2001 A.D. From the above indication it is clear that the State will not be able to achieve the target of 39.22 kms/100 sq. kms. unless new schemes are taken up and plan allocations increased as prosperity and all round development of the State and augmentation of the resources etc. in a hilly State like Meghalaya depend mostly on road communitation. Taking also into consideration the back log of "Spilled-over" schemes, an outlay of Rs.200.00 lakhs only has been proposed for important and unavoidable new schemes during the year 1988-89. The new schemes will include those for the development of existing town roads construction/reconstruction of missing bridges and culverts/metalling and black topping/and construction of few important village roads.

(d) **Public Works Department Buildings**—The State Public Works Department has 17 (seventeen) existing Divisions and 68 (sixty-eight) sub-divisions. The State Government created a division for NH—51 in Tura, the Additional Chief Engineer's Office at Tura and Superintending Engineer's office at Williamnagar. It is also under consideration to create another circle exclusively for NH work. Most of the Offices are run either in rented houses or in temporary buildings. To have better administrative control, permanent accommodation with bare minimum facilities for the Staff is a must. With this idea in view an amount of Rs.96.00 lakhs has been proposed for construction of residential and non-residential buildings during the year 1988-89.

(e) **Machineries**—A provision of Rs.96.00 lakhs is proposed for the procurement of road construction machineries during 1988-89. There is an acute shortage of machineries in the Department to cope with the work sanctioned under the State Plan, North Eastern Council Ministry of Transport and other centrally sponsored schemes such as strategic Roads and Roads of economic importance. Considering the above, the department intended to procure the following machineries which are in bare necessity during 1988-89:

| Items | No. of machineries | Unit cost (Rs. lakhs) | Total cost (Rs. lakhs) |
|-------------------------|--------------------|-----------------------|------------------------|
| (i) Road Rollers | 23 | @ Rs.2.50 lakhs = | Rs.57.50 lakhs |
| (ii) Crushers | 10 | @ Rs.2.80 „ = | Rs.28.00 „ |
| (iii) Tar Boiler | 8 | @ Rs.0.40 „ = | Rs. 3.20 „ |
| (iv) Hot Mixture Plant. | 1 | @ Rs.3.25 „ = | Rs. 3.25 „ |
| (v) Concrete mixture | 9 | @ Rs.0.45 „ = | Rs.4.05 „ |
| Total | | = | <u>Rs.96.00 lakhs.</u> |

(f) **Road Research Laboratory**.—Under the instruction of Government of India, a separate cell called Road Research Laboratory was created during 1977. The purpose of this Road Research Laboratory is to test the quality of all types of construction materials e.g. (a) boring for the bridge foundation (b) Finding out C.B.R. value of soil for road construction (c) to test the quality of stone for metalling and blacktopping (d) to test the quality of soil for various construction (e) Cube test strength for bridges and buildings (f) to test the quality of bitumen (g) to test the quality of cement and finally the riding quality and quality control of roads etc. In almost all the States, Public Works Department, Road Research Laboratory is fully equipped with modern machines, technical staff and with proper accommodation.

It is technical and fundamental in principle to see that no construction of roads, bridges and buildings should be done unless the foundation of bridges, buildings and roads and the construction materials are tested.

In Meghalaya though we have an infant Road Research Laboratory under one Director with one or two Assistants only, it is not possible even to test the foundation of Bridges/Building and as a result, most of the works were entrusted to the consultants outside the State paying thereby Rs.20 lakhs to Rs.50.00 lakhs per year and that also with time consuming. This could be avoided and time could be saved if we have the necessary fund to equip the laboratory with personnels and machinery. The State P.W.D. have undertaken not only State Programmes but also centrally sponsored programme, viz; NH, N.E.C. Strategic roads, of economic importance etc. The amount of works under the State Plan as well as the Centrally Sponsored Sector is more than Rs.50—40 crores per year. There is constant circular from Ministry of Shipping and Transport to strengthen the Road Research Laboratory and they have insisted that no work should be taken up unless the soil, stone quality etc. are tested before and after execution.

Meghalaya is a State having varieties of construction materials and this could be locally and economically utilised for the construction of Roads/Bridges/Buildings etc; as per Indian Congress specification if these materials are tested by Road Research Laboratory. But due to the lack of this facility, we are to carry materials from longer distance though the inferior quality available at sites may be tested and perhaps used as per India Road Congress specification. The estimated loss for the carriage of stone metals alone is Rs.50—60 lakhs per year which can be avoided.

Under the circumstances it is hightime to trengthen the existing Road Research Laboratory and make it equipped to the minimum need in terms of equipments, man power, accommodation, Transport etc. The amount proposed for 1988-89 for Road Research Labosatory is Rs.59.25 lakhs.

The proposed break up of Rs.59.25 lakhs is enclosed separately:—

ABSTRACT FOR ONE UNIT (EQUIPMENT)

| | Rs. |
|---|---------------------|
| A. Aggregate (As per details) | 17,700.00 |
| B. Soil (As per details) | 1,08,300.00 |
| C. Concrete L/S | 98,000.00 |
| D. Bitumen L/S | 70,000.00 |
| E. Steel L/S | 66,000.00 |
| F. Bridge/Building L/S | 90,000.00 |
| G. Miscellaneous L/S | 65,000.00 |
| Total | <u>5,15,000.00</u> |
| Add. for transportation from different parts of the country and Taxes thereof 25 per cent. | 1,28,750.00 |
| Total | <u>6,43,750.00</u> |
| Say | 6,43,800.00 |
| For such three units Shillong, Jowai and Tura 3 × 6,43,800. | 19,31,400.00 |
| H. Accommodation Shillong, Jowai and Tura L/S. | 21,50,000.00 |
| I. Transport (for 3 units) L/S | 6,60,600.00 |
| J. Staff (for 3 units) L/S | 11,83,000.00 |
| Grand Total | <u>59,25,000.00</u> |
| Say | 59,25,000.00 |

DETAILS OF AGGREGATE

| | Rs. |
|---|------------------|
| (1) Aggregate impact tester with Automatic blow counter L.S. 9,377 at Rs.3,200 each. | 3,200.00 |
| (2) Stone breaking hammer 1 Kg. approx 1 (one doz. at Rs.30 each). | 260.00 |
| (3) I. S. perforated plate steel form 45 cm. dia as per I. S. 460/-1972-100. 80, 63, 40, 25, 20, 12, 5, 10, 6, 3 and 475 mm set of 10 (ten) Nos. Two sets at Rs.1,800 per set. | 3,600.00 |
| (4) I. S. Sleeve Brass frame 20 cm. dia as per I. S. 460/-1972-2, 36 and 1 1/8 mm set of 2 (two) Nos. Two sets at Rs.400 per set. | 800.00 |
| (5) I. S. S. Sleeve Brass frame 20 cm. dia as per I. S. 460/-1972-600, 425, 300, 212, 150 microns set of 5 each. Two sets at Rs.850 per set. | 1,700.00 |
| (6) I. S. S. Sleeve Brass frame 20 cm. dia as per I. S. 460/-1972-90 microns 2 (two) Nos. at Rs.300 each. | 600.00 |
| (7) Pan and cover for item 5 and 6 2 (two) sets at Rs.200 each set. | 400.00 |
| (8) Loss angles equipment as per I. S. 5,640/-1970 1 (one) No. L/S. | 7,000.00 |
| Total | <u>17,660.00</u> |
| Say | <u>17,700</u> |

B. SOIL

| | Rs. |
|---|-------------|
| (1) Liquid limit device with counter and one casagrate grooving tool I. S. 2,720 (Part V) 2 (two) Nos. at Rs.2,200 each. | 4,400.00 |
| (2) Laboratory vane shear apparatus motorised 2 (two) Nos. at Rs.5,000 each. | 10,000.00 |
| (3) In site vane shear test apparatus 2 (two) Nos. at Rs.16,000 each. | 32,000.00 |
| (4) Composition apparatus as per I. S. 2,720 (Part VII) 2 (two) Nos. at Rs.3,000 each. | 6,000.00 |
| (5) Sampling Auger outfit with black type complete with one rod and tie piece and handle 15 cm dia 10 cm dia 7.5 cm dia and 5 cm 4 (four Nos. 2 (two) sets at Rs.2,750 per set. | 5,500.00 |
| (6) Drain size analysis apparatus 2 (two) sets at Rs.2,750 per set. | 5,500.00 |
| (7) C. B. R. Test apparatus (field type with proving ring and dial gauge) 2 (two) sets at Rs.1,750. | 3,500.00 |
| (8) Proving ring as per standard calibration 250 kg., 500 kg. and 100 kg. capacity 3 Nos. per set—2 sets at Rs. 5,000 per set of three. | 10,000.00 |
| (9) Laboratory C. B. R. instrument with proving ring and dial gauges (electrically operated) 1 (one) No. at Rs.3,750 each. | 3,750.00 |
| (10) Dynamic cone penetration test apparatus as per I. S. 4,968 (Part I) 1 No. at Rs.9,000 each. | 9,000.00 |
| (11) C. B. R. Steel Moulds with base plate and collar 450 × 175 mm 10 Nos. at Rs.600 each. | 6,000.00 |
| (12) G. I. water tanks (top open) of size 1.00 m × 0.60 × 0.45 3 Nos. at Rs.1,750 each. | 5,250.00 |
| (13) Pyenometer packet of 6 Nos. at Rs.850 per set | 850.00 |
| (14) Cone penetrometer as per I. S. 2,720 (Part V) 1965 2 Nos. at Rs.575 each. | 1,150.00 |
| (15) Sand poring cylinder apparatus (small) as per I. S. 2,720 (Part XXVIII) 1965 2 Nos. at Rs.750 each. | 1,400.00 |
| (16) Piezometer complete 1 No. at Rs.4,000 each ... | 4,000.00 |
| Total | 1,08,300.00 |

(g) Summarising the above, the final position of schemes during the year 1988-89 is as shown below:—

| Nature of scheme | No. of schemes | Proposed outlay 1988-89 (Rs. in lakhs) | No. of schemes likely to be completed during 1988-89 | No. of schemes to be carried over to 1989-90 |
|--|----------------|--|--|--|
| 1 | 2 | 3 | 4 | 5 |
| I. Spillover from 6th Plan .. | 36 | 732.50 | 36 | ... |
| (ii) On going schemes (1st three years of 7th Plan). | 367 | 1306.25 | 89 | 278 |
| (iii) New Schemes (1988-89) | L/S | 200.00 | ... | ... |
| (iv) Road of economic importance (50:50 share). | 1 | 20.00 | Nil | 1 |
| (v) Road Research Laboratory. | .. | 59.25 | ... | ... |
| Total ... | 404 | 2318.00 | 125 | 279 |
| (vi) Common outlay:— | | | | |
| (i) P. W. D. Building.. | ... | 96.00 | .. | .. |
| (ii) P. W. D. Machineries | ... | 96.00 | ... | ... |
| (iii) Establishment ... | ... | 160.00 | ... | ... |
| (iv) Grant to C. D. Block | ... | 15.00 | .. | ... |
| (v) Grant to District Council | ... | 15.00 | .. | ... |
| Total ... | .. | 382.00 | ... | ... |
| Grand Total ... | 404 | 2700.00 | 125 | 279 |

(h) With the proposed outlay of Rs.2700 lakhs, the following physical achievements are likely to be made during 1988-89—

- (i) Construction of new roads 200 Rms.
- (ii) Blacktopping of existing roads 90 kms.
- (iii) Improvement/widening 45 kms.
- (iv) Major/Minor Bridges 500 kms.
- (v) Total anticipated road length as on 31st March, 1989 (cumulatively) =5558 kms. including 2263 km of surfaced road.
- (vi) Total anticipated numbers of villages to be connected by roads as on 31st March/1989 (cumulatively). =2250 villages.
- (viii) Road density (anticipated) as on 31st March, 1989. =24.78 km/100 sq. km.

7. Employment Potential.—Most of the road works, except specialised works of Bridges will be executed through local labourers and it is expected that employment generation of 0.34 lakh persons and 105 Assistant Engineers and 188 Diploma Holders will be created during 1988-89.

8. MINIMUM NEEDS PROGRAMME

8. 1 Expenditure and Achievements during 1985-86 and 1986-87:—

An outlay of Rs.1008.00 lakhs has been approved for M. N. P. Schemes for the Seventh Five Year Plan (1985-90) which is a part of overall outlay of Rs.6800.00 lakhs, approved for 'Road and Bridges' sector. The expenditure up to 31st March, 1987 (i. e. two years of the 7th Plan) is Rs.256.00 lakhs (Rs.108+Rs.148) and the following achievements have been made:—

- (a) Construction of new roads—53 km (i.e. 15 km+18 km).
 (b) No. of village. connected—6 (2 + 4).

8. 2. Annual Plan (1987-88)—During the current year the Planning Commission has earmarked an outlay of Rs.200.00 lakhs for the M. N. P. road schemes in Meghalaya:—

(a) **Spillover schemes from 5th Plan.**—There is one spillover scheme from 5th Plan. The scheme is physically completed. To clear up liabilities, provision of Rs.4.00 lakhs has been made during 1987-88.

(b) **Spillover schemes from 6th Plan.**—There are 7 schemes under this category and an amount of Rs.67.00 lakhs has been provided for the same during 1987-88. It is expected that 5 (five) of them will be completed during 1987-88. The remaining 2 schemes will be carried over to the successive Annual Plan.

(c) **On going schemes.**—There are 4 (four) 'on going schemes' during the current year. An outlay of Rs.32.50 lakh has been provided for these schemes during 1987-88.

(d) **New schemes.**—There are 52 (fifty-two) schemes covering a total length of 125 kms. for the construction of approach roads to villages having rich agricultural produces. An amount of Rs.96.50 lakhs is earmarked for these schemes:—

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

| Nature of schemes | No. of schemes | Allocation during 1987-88 (Rs. in lakhs) | No. of schemes likely to be completed during 1987-88 | Balance |
|--------------------------------------|----------------|--|--|-----------|
| 1 | 2 | 3 | 4 | 5 |
| Spillover scheme from 5th Plan. ... | 1 | 4.00 | 1 | Nil. |
| Spillover schemes from 6th Plan. ... | 7 | 67.00 | 5 | 2 |
| On going schemes ... | 4 | 32.50 | ... | 4 |
| New schemes ... | 52 | 96.50 | ... | 52 |
| Total ... | 64 | 200.00 | 6 | 58 |

With the above outlay of Rs.200.00 lakhs the following targets are likely to be achieved during 1987-88:

- (i) Construction of new roads —34 km.
 (ii) No. of villages to be connected —10 villages.

8. 3. **Annual Plan 1988-89.**—An outlay of Rs.220 lakhs is proposed for M. N. P. Schemes for the year 1988-89. The following schemes are also proposed to be taken up during that year:

(a) **Spillover Schemes from 6th Plan.**—During 1988-89, it is expected that there will be 2 schemes under this category. An outlay of Rs.27.00 lakhs is proposed for the same. It is anticipated that 1 (one) will be completed during 1988-89.

(b) **On Going Schemes.**—There will be 56 (fifty-six) “on going schemes” during 1988-89 and an outlay of Rs.173.00 lakhs has been proposed with a target to complete 17 (seventeen) of them during 1988-89. The remaining schemes will be carried over to the successive Annual Plans.

(c) **New Schemes.**—Considering the need of the people few new schemes have to be taken up during 1988-89. A lump provision of Rs.20.00 lakhs is proposed for this purpose.

Summarising the above, the final position of M. N. P. Schemes during 1988-89 is as follows:—

| Nature of schemes | No. of schemes | Proposed allocation in lakhs 1988-89 | No. of schemes likely to be completed during 1988-89 | Balance |
|----------------------------------|----------------|--------------------------------------|--|-----------|
| 1 | 2 | 3 | 4 | 5 |
| Spillover schemes from 6th Plan. | 2 | 27.00 | 1 | 1 |
| On going schemes ... | 56 | 173.00 | 17 | 39 |
| New schemes ... | L/S. | 20.00 | ... | ... |
| Total ... | 58 | 220.00 | 18 | 40 |

With the proposed outlay of Rs.220.00 lakhs for M. N. P. the following targets are likely to be achieved during 1988-89:—

- (a) Construction of new roads —36 kms.
 (b) No. of villages to be connected —8 villages.

9. **Road under Central Loan Assistance:**—The Government of India has approved one scheme under the Central Loan Assistance for road of economic importance. The scheme approved is “Construction of Nongpoh-Nartiang road.” The financing pattern for this scheme is 50 per cent from the State Plan and 50 per cent Central aid in the form of loan. The expenditure for this scheme during 1986-87 was Rs.2.16 lakhs and the anticipated expenditure during 1987-88 is Rs.8.00 lakhs. The outlay proposed for 1988-89 is Rs.20.00 lakhs. The figures shown in this para are only those falling under the Central Sector. The State Government’s share has been reflected in the State Plan proposal above.

10. The financial outlays and expenditure in respect of “Roads and Bridges” sector are indicated in Statement-I, below whereas the physical targets and achievement are reflected in Statements II to V:

STATE MEGHALAYA

STATEMENT-I

DRAFT ANNUAL PLAN 1988-89 OUTLAY AND EXPENDITURE

Head of Development:—Roads and Bridges

(Rupees in lakhs)

| Name of Scheme/Projects | Seventh plan outlay 1985-90 | Actual expenditure | | 1987-88 | | 1988-89 | | Remarks |
|-----------------------------------|--------------------------------------|--------------------|----------------|--------------------|---|--------------------|--------------------------------|---------|
| | | 1985-86 | 1985-87 | Approved outlay | Anticipa- ted ex- pendi- ture. | Proposed outlay | Of which capital content | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. District and other roads ... | ... | 736.35 | 848.85 | 975.60 | 975.00 | 2018.75 | 1867.34 | |
| 2. Machineries and Equipments ... | ... | 67.00 | 55.00 | 90.00 | 90.00 | 96.00 | 88.80 | |
| 3. Rural roads— | | | | | | | | |
| (i) M. N. P. ... | 6800.00 | 108.00 | 148.00 | 200.00 | 200.00 | 220.00 | 203.50 | |
| (ii) Other than M. N. P. ... | ... | nil | nil | ... | nil | nil | | |
| 4. Planning and Research ... | ... | ... | .. | 5.00 | 5.00 | 59.25 | 54.80 | |
| 5. Survey and Investigation ... | .. | nil | nil | ... | nil | nil | | |
| 6. Safety works ... | .. | ... | nil | ... | nil | nil | | |
| 7. Others ... | ... | 138.65 | 153.15 | 230.00 | 230.00 | 306.00 | 283.05* | |
| Total—*6800.00 | | 1050.00 | 1205.00 | 1500.00 | 1500.00 | 2700.00 | 2497.49 | |

*This include
Rs.20 lakhs for
Road under roads
of Economic Im-
portance viz.
Construction of
Nartiang-Nong-
poh road.

STATEMENT—II

DRAFT ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

Head of Development:—Roads and Bridges

| Item | Unit | Seventh Plan Target | Actual Achievement | | 1987-88 | | 1988-89 proposed target |
|----------------------------|------|---------------------------|--------------------|---------|---------|----------------------------|-------------------------------|
| | | | 1985-86 | 1986-87 | Target | Anticipated achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. New construction | km | 560 | 75 | 80 | 140 | 140 | 200 |
| 2. Metalling/Black-topping | km | 186 | 54 | 45 | 50 | 50 | 90 |
| 3. Major/Minor Bridges | rm | 2100 | 564 | 505 | 440 | 440 | 500 |

STATEMENT—III

DRAFT ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

Head of Development:—Roads and Bridges

| Serial No. | Items | Unit | As on 31-3-85 | Anticipated as on 31-3-90 | Actual as on | | Anticipated as on | |
|------------|-----------------------------|----------------|---------------|---------------------------|--------------|---------|-------------------|---------|
| | | | | | 31-3-86 | 31-3-87 | 31-3-88 | 31-3-89 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Surfaced roads | Km | 1863 | 2049 | 1917 | 2123 | 2173 | 2263 |
| 2 | Unsurfaced roads | Km | 3200 | 3574 | 3221 | 3095 | 3185 | 3295 |
| 3 | Total roads | Km | 5063 | 5623 | 5138 | 5218 | 5358 | 5558 |
| 4 | Read density to be achieved | Km/100 sq. km. | 22.57 | 25.05 | 22.90 | 23.26 | 23.98 | 24.78 |

N. B. :—Column No.7 includes road constructed by N. E. C. and B. R. T. F. also and 8 and 9 represent only the Target fixed for the State Plan.

STATEMENT—IV

DRAFT ANNUAL PLAN 1988-89

Proposed yearwise Allocation / Achievements

Head of Development :—Roads and Bridges

| Yearwise | Proposed allocation (Rs. in lakhs) | Formation (km) | Blacktopping (km) | Improvement (km) | Major/Minor Bridges (no) |
|----------------|---------------------------------------|-------------------|----------------------|---------------------|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1985-86 | 1050 (Approved) | 75 (Actual) | 54 (Actual) | 22 (Actual) | 564 (Actual) |
| 1986-87 | 1205.00 (Actual) | 80 (Actual) | 45 (Actual) | 40 (Actual) | 505 (Actual) |
| 1987-88 | 1500 (Approved) | 140 (Target) | 50 (Target) | 30 (Target) | 440 (Target) |
| 1988-89 | 2700 (Proposed) | 200 (Proposed) | 90 (Proposed) | 45 (Proposed) | 500 (Proposed) |
| Total | 6455 (Anticipated) | 495 (Anticipated) | 239 (Anticipated) | 137 (Anticipated) | 2009 (Anticipated) |

NB: (1) The approved outlay for the 7th Plan (1985-90) is Rs. 6800 lakhs.

(2) Proposed Districtwise allocation (1988-89) excluding common outlay of Rs. 382 lakhs and Rs. 59.25 lakhs for Road Research Laboratory:

| | | |
|---------------------|------------------------------|------------------|
| 1. East Khasi Hills | Rs. 2258.75 X 30.75 per cent | Rs. 694.56 lakhs |
| 2. West Khasi Hills | Rs. 2258.75 X 17.75 per cent | Rs. 400.92 " |
| 3. East Garo Hills | Rs. 2258.75 X 10.90 per cent | Rs. 246.20 " |
| 4. West Garo Hills | Rs. 2258.75 X 26.25 per cent | Rs. 592.92 " |
| 5. Jaintia Hills | Rs. 2258.75 X 14.35 per cent | Rs. 324.15 " |

| | |
|-------------------------|-------------------|
| Total | Rs. 2258.75 lakhs |
| Add common outlay | Rs. 382.00 " |
| Add Research Laboratory | Rs. 59.25 " |

Grand Total Rs. 2700.00 lakhs

STATEMENT GN-V

DRAFT ANNUAL PLAN 1988-89

Minimum Needs Programme: Physical Targets and Achievements

Head of Development:—Roads and Bridges

| Item | Unit | 1984-85 Level | 7th Plan Target | Additional in the Plan/Year | | | 1988-89 Target proposed | Remarks | |
|---|------|------------------|--------------------|-----------------------------|---------------------|---------|-------------------------------|---------|--|
| | | | | 1985-86 (actual) | 1986-87 (actual) | 1987-88 | | | |
| | | | | | | Target | | | Antici- pated achieve- ment |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Rural Roads | | | | | | | | | |
| (a) Length | Km | 265 | 112 | 15 | 18 | 34 | 34 | 36 | * This includes villages connected by rural roads constructed under general plan schemes also. |
| (b) Total No. of village in the State as per 1981 Census: 4902. | | | | | | | | | |
| (c) Villages connected: | | | | | | | | | |
| (i) Population Group 1500 and above | Nos | 7 | nil | ALL CONNECTED | | | | | |
| (ii) —do—1000—1500 | Nos | 54 | nil | | | | | | |
| (iii) —do—below 1000 | Nos | 2031 | 38 | 2 | 4 | 10 | 10 | 8 | ... |

ROAD TRANSPORT

(A) Meghalaya Transport Corporation:**1. Introduction:**

The aim of Meghalaya Transport Corporation is to mobilise the people for all round economic and social growth of the State by providing efficient, economic, adequate and co-ordinated public transport on business principle. Meghalaya is a small hilly state in which road transport is the only mode of transportation. As a result, its role of linking the remote areas and bringing the rural hinterland into the main stream of development has increased to a great extent.

It is a fact that there are many constraints coming in the way very frequently in providing such efficient service to the people. There had been continuous trend of hike in the prices of almost all the inputs including body building cost without corresponding increase in the fare structure. This has created a difficult situation in providing preventive maintenance with a view to avoiding frequent down-time of buses and consequent decrease in earnings. Infrastructural facilities are also insufficient to cope with minimum operational requirements.

During the earlier years, one of the main reasons for low earning was due to frequent shut down of buses on account of the fact that about 60 per cent of the total fleet strength of the Corporation were over-aged buses. 61 (sixty one) buses have recently been disposed off in order to bring down the average age of the buses and to curtail break down to the unavoidable minimum. The present strength of over-aged buses is approximately 10 per cent of the total fleet. The traffic earning is showing an upward trend which could be judged from the following:

1st Quarter of 1985-86 Rs.43.61 lakhs (i.e., Rs.14.53 lakhs per month).

1st Quarter of 1986-87 Rs.49.26 lakhs (i.e. Rs.16.42 lakhs per month).

1st Quarter of 1987-88 Rs.65.25 lakhs (i.e., Rs.21.75 lakhs per month).

Apart from this, the management has also taken action for better materials management in order to get the right types of materials at the right time without blocking capital in the form of stock for a long time. There has been restriction on recruitment in order to bring down the man ratio.

For better maintenance, maintenance centres at Tura and Jowai stations have also been envisaged for the next year. The Corporation's Fuel Pump is also being installed which will have the impact of saving in the cost of consumption of diesel. In order to improve durability of tyres and to bring down the cost, installation of Cold Chassis Retreading Plant is also envisaged in the current year.

2. Achievements from 1985-86 to 1987-88:

The approved outlay during the Seventh Five Year Plan* (1985-90) for the Road Transport Sector (Meghalaya Transport Corporation), the expenditure made during 1985-86 and 1986-87 and the approved outlay for the year 1987-88 are furnished below:—

| Programmes | (Rs. lakhs) | | | |
|--|--------------------------|----------------------------|----------------------------|-------------------------|
| | 7th Plan approved outlay | Actual expenditure 1985-86 | Actual expenditure 1986-87 | Approved Outlay 1987-88 |
| Road Transport | | | | |
| (Meghalaya Transport Corporation) | | | | |
| 1. Land and Buildings | 442.00 | 30.00 | 28.00 | 33.00 |
| 2. Workshop facilities | 125.00 | 7.00 | 17.00 | 20.00 |
| 3. Acquisition of Fleet and Departmental Vehicles. | 633.00 | 123.00 | 98.00 | 164.00 |
| Grand Total:— | 1200.00 | 160.00 | 145.00 | 217.00 |

It is seen from the above that as against the total approved plan outlay of Rs.1200.00 lakhs, the approved allocation till 1987-88 is Rs.522.00 lakhs only which is 43.5 per cent of the total outlay.

Out of the above allocation, 40 new buses were put on the road which includes 19 District Type, 18 Semi-Delux type and 3-Delux type of buses. The main Police Bazar building have been fully commissioned and this is expected to facilitate traffic operation and increase earnings. A number of staff quarters have also been commissioned at Happy Valley in Shillong. Survey and design is being made for construction of the Head Office building complex at Lower Lachumief-Shillong by the end of the Seventh Five Year Plan. This will improve the Office environment and ensure better control over all areas of operation of the Corporation. Action has also been taken for procurement of land for City Bus Services at Shillong.

Annual Plan 1988-89:

The Draft Proposal for the year 1988-89 is furnished below:—

| Programmes | Proposed outlay 1988-89 (Rs. in lakhs) |
|---|--|
| (a) Land and Building | |
| (i) City Bus Service | 15.00 |
| (ii) Head Office Building | 37.90 |
| (iii) Staff quarter at Happy Valley, Jowai and Tura | 35.00 |
| (iv) Land acquisition at Gauhati | 4.00 |
| (v) Station building at Jowai | 22.50 |
| (vi) Sub-station at Sonapahar and Dawki | 4.00 |
| (vii) Sub-station at Nongstoin | 2.00 |
| (viii) Maintenance centres at Tura and Jowai | 13.00 |
| (ix) Miscellaneous works (Partition walls at Police Bazar building, Diesel, Depot shade, Tyre Rereading Plant shade, Washing room, Junk room, Security fencing at C/Workshop, etc.) | 7.00 |
| Sub-total (a) | 140.40 |

(b) Acquisition of Fleet

Procurement of 35 buses against replacement and opening of new routes and also departmental vehicles for intensification of Vigilance Wings. 126.80

(c) Workshop Facilities

For better maintenance facilities machineries like washing machines, hydraulic wylt, air compressor, High pressure greasing machines, Arc Welding machines, Gas Welding machines, etc., have been proposed for procurement and installation. 32.80

| | |
|-------|------------------|
| Total | Rs. 300.00 lakhs |
|-------|------------------|

4. General Remarks

Although the Corporation has been running under difficult ways and means position due to the reasons already indicated above, there is some definite sign of improvement in its overall financial performance judging from the facts as indicated below:—

| | 1985-86 | 1986-87 |
|--|---------------------|---------------------|
| Total earnings | —Rs. 212.52 lakhs | Rs. 258.74 lakhs |
| Total Expenditure (excluding depreciation) | Rs. 324.66 lakhs | Rs. 399.22 lakhs |
| Loss — | (—)Rs. 112.54 lakhs | (—)Rs. 140.46 lakhs |

The main reasons for such increase in loss may be attributed to hike in prices in most of the inputs and also operation in many uneconomic routes. Efforts will have to be made to increase the fare structure at the earliest and some of the routes may be nationalised exclusively for operation by the Meghalaya Transport Corporation.

5. The financial outlays and expenditure in respect of the Meghalaya Transport Corporation are indicated at Statement I below, whereas the physical targets and achievements are shown at Statement II:

[STATEMENT-I

DRAFT ANNUAL PLAN 1988-89

Schematic Outlays and Expenditure

Head of Development :—ROAD TRANSPORT (MEGHALAYA TRANSPORT CORPORATION)

(Rs. in lakhs)

| Name of Scheme/Project | Seventh Plan Outlay (1985-90) | Actual Expenditure | | 1987-88 | | 1988-89 | |
|--|-------------------------------------|--------------------|---------------|---------------|----------------------------|--------------------|----------------------------------|
| | | 1985-86 | 1986-87 | Outlay | Anticipated Expenditure | Proposed outlay | Of which Capital con- tent |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Land and Buildings | 442.00 | 30.00 | 28.50 | 58.00 | 33.00 | 148.00 | 148.00 |
| 2. Acquisition of fleet | 633.00 | 123.00 | 160.00 | 140.00 | 164.00 | 126.00 | 126.00 |
| 3. Workshop Facilities | 125.00 | 7.00 | 16.50 | 16.50 | 20.00 | 32.00 | 32.00 |
| 4. Equipment for modernisation of information deposits and retrieval system and other items of equipment for modernisation of transport operation, furnitures, etc. | ... | ... | ... | 4.00 | ... | ... | ... |
| Total :— | 1200.00 | 160.00 | 145.00 | 217.00 | 217.00 | 306.00 | 306.00 |

STATEMENT II
DRAFT ANNUAL PLAN 1988-89
Physical Targets and Achievements

Head of Development:— ROAD TRANSPORT (MEGHALAYA TRANSPORT CORPORATION)

(Rs. in lakhs)

| Items | Unit | Seventh Plan (1985-90) target | Achievement | | 1987-88 | | 1988-89 Proposed Target |
|---|------------|-------------------------------------|-------------|---------|---------|----------------------------|-------------------------------|
| | | | 1985-86 | 1986-87 | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Land and Building— | | | | | | | |
| (a) City Bus Services | Percentage | 100% | .. | .. | 15% | .. | 15% |
| (b) Head office Building | —do— | —do— | ... | 4% | 20% | 5% | 37.90% |
| (c) Staff quarters | —do— | —do— | ... | 16.30% | 17.14% | 13.50% | 25.93% |
| (d) Jowai Station | —do— | —do— | ... | 4% | 54.55% | 11.48% | 38.71% |
| (e) Nongstoin | —do— | —do— | ... | .. | 30.83% | 20.00% | 40.00% |
| (f) Sub-Station at Sonapahar | —do— | —do— | .. | ... | 40.00% | ... | 40.00% |
| (g) Guwahati | —do— | —do— | ... | ... | 100.00% | 10.00% | 40.00% |
| (h) Sub-Station at Dawki | —do— | —do— | ... | ... | 40.00% | ... | 40.00% |
| (i) Maintenance Centre at Tura | —do— | —do— | ... | ... | 20.00% | 20.00% | 35.00% |
| (j) Maintenance Centre at Jowai | —do— | —do— | ... | ... | 25.00% | 25.00% | 30.00% |
| (k) Diesel Depot shed, Junk room, etc. | —do— | —do— | ... | ... | 25.00% | 25.00% | 35.00% |
| 2. Acquisition of fleet | Nos. | 211 | 44 | 40 | 42 | 42 | 35 |
| 3. Workshop facilities | Percentage | 100.00% | 50.00% | 12.8% | 16.00% | 16.00% | 26.24% |

ROAD TRANSPORT

(b) Other Transport Services

A set of schemes termed as "Other Transport Services" under the Road Transport sector have been started from the Annual Plan 1986-87. The schemes taken up during 1986-87 and the financial expenditure incurred for the same during that year are indicated below:—

| Name of Schemes | Expenditure (Rs. lakhs) |
|--|----------------------------|
| 1. Strengthening of Enforcement Machinery .. | 3.24 |
| 2. Financial Assistance to the State Level Truck Parking Complex Revolving Fund (TOHAS). | 2.00 |
| 3. Financial Assistance to SC/ST operators for the purchase of chassis/vehicles. | 2.00 |
| Total: | 7.24 |

2. Annual Plan 1987-88.—An outlay of Rs. 35.00 lakhs has been provided for "Other Transport Services" during the current year (1987-88), the break up of which is indicated below:—

| Items | (Rs. lakhs) |
|--|--------------|
| A. (i) Construction of office building complex for Transport Commissioner/S. T. A. | 10.00 |
| (ii) Construction of office building and staff quarters at Jowai and Tura. | 5.00 |
| B. Strengthening of enforcement machinery ... | 4.00 |
| C. Financial assistance to State Level Truck Parking Complex Authority revolving fund (TOHAS). | 10.00 |
| D. Financial Assistance to SC/ST operators for purchase of chassis/vehicles. | 3.00 |
| E. Setting up of Survey and Statistical Cell ... | 1.00 |
| F. Establishment of Motor Driving School ... | 2.00 |
| Total: | 35.00 |

3. Annual Plan 1988-89.—An outlay of Rs. 66.00 lakhs is proposed for "Other Transport Services" in Meghalaya for the year 1988-89 so as to enable the State Government to continue implementation of the existing schemes. Details of the schemes are given below:

A. Construction of office buildings:

(i) **Construction of office building complex for Transport Commissioner/ S. T. A.**—During the current year (1987-88), an amount of Rs 10.00 lakhs was provided for the construction of the office building of the Commissioner of Transport at Shillong. An amount of Rs 15.00 lakhs is proposed for this purpose for the year 1988-89.

(ii) **Construction of Office Buildings and Staff Quarters at Jowai and Tura.**—The amount of Rs.3.00 lakhs and Rs.2.00 lakhs were provided during 1987-88 for construction of the D. T. O.'s office buildings and staff quarters at Tura and Jowai respectively. Since the site for construction of the D. T. O.'s office building and staff quarters at Jowai has not yet been decided, an amount of Rs.2.00 lakhs meant for the same will be transferred to Tura. An amount of Rs.20.00 lakhs is proposed for the year 1988-89 for the completion of the D. T. O.'s office building and staff quarters at Tura.

B. Financial Assistance to the Meghalaya State Unit of Truck Operators Highway Amenities Society (TOHAS).—The State Unit of TOHAS for Meghalaya had already been constituted and registered. An amount of Rs.10.00 lakhs has been approved during 1987-88 as the State Government's contribution towards the Society. An amount of Rs.15.00 lakhs is proposed for this purpose during 1988-89.

C. Strengthening of Enforcement Machinery.—To ensure road safety it is essential to strengthen the enforcement machinery to strictly enforce the provisions of the Motor Vehicles Act and Rules especially in Khasi and Jaintia Hills where a large number of vehicles of different categories ply. Thus, it was proposed to create the post of Superintendent of Police and Magistrate together with the supporting staff to strengthen the enforcement machinery. Two Jeeps are also required for the official use of the Superintendent of Police and also the Magistrate.

To meet the pay and allowances of the Officers and staff and also to meet the cost of P. O. L., etc., a sum of Rs.3.50 lakhs is proposed for 1988-89.

D. Financial Assistance to SC/ST Operators for the purchase of Chassis/Vehicles.—An outlay of Rs.6.00 lakhs is proposed for this scheme for the year 1988-89.

E. Setting up of Survey and Statistical Cell.—This Cell is proposed to be manned by one Statistical Officer, two Inspectors of Statistics, one L. D. Assistant and one Peon. An outlay of Rs.2.50 lakhs is proposed for the year 1988-89 for the purpose of maintaining the Cell.

F. Motor Driving School.—An amount of Rs.2.00 lakhs approved for the year 1987-88 for the establishment of motor driving School is being utilised by way of granting financial assistance to the private organisations of reputation who are conducting the training course on driving motor vehicles, e. g., Don Bosco Technical School, Shillong. For the year 1988-89, an outlay of Rs.4.00 lakhs is proposed for this purpose.

4. The financial outlays and expenditure in respect of "Other Transport Service" are indicated in Statement-I below, whereas the physical targets and achievements are shown at Statement-II;

STATEMENT I
DRAFT ANNUAL PLAN 1988-89
Schematic Outlays and Expenditure

Head of Development :—Road Transport (Other Transport Services)

| Name of Scheme/Project | Seventh Plan Outlay (1985-90) | Actual Expenditure | | 1987-88 | | 1988-89 | |
|---|--|--------------------|---------|---------|----------------------------|--------------------|--------------------------------|
| | | 1985-86 | 1986-87 | Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| A.—Construction of Office building and Staff quarters— | | | | | | | |
| (i) Construction of office building complex for Transport Commissioner/S.T.A. | ... | ... | ... | 10.00 | 10.00 | 15.00 | 15.00 |
| (ii) Construction of office building complex for D.T.O. with staff quarters at Tara. | ... | ... | ... | 3.00 | 5.00 | 20.00 | 20.00 |
| (iii) Construction of D.T.O.'s Office building and staff quarters at Jowai. | ... | ... | ... | 2.00 | ... | ... | ... |
| B.—Strengthening of enforcement machinery | ... | ... | 3.24 | 4.00 | 4.00 | 3.50 | ... |
| C.—Financial Assistance to the State Level Truck Parking Complex Authority revolving fund (TOHAS). | ... | .. | 2.00 | 10.00 | 10.00 | 15.00 | ... |
| D.—Financial Assistance to SC/ST. Operators for the purchase of chassis/vehicles. | ... | ... | 2.00 | 3.00 | 3.00 | 6.00 | ... |
| E.—Survey and Statistical Cell | ... | ... | ... | 1.00 | 1.00 | 2.50 | ... |
| F.—Establishment of Motor Driving School | ... | ... | ... | 2.00 | 2.00 | 3.00 | ... |
| | | | 7.24 | 35.00 | 35.00 | 66.00 | 35.00 |

Note :— The current year's provision for construction of D.T.O.'s Office building and staff quarters at Jowai is proposed to be transferred to D.T.O.'s Office building at Tara.

DRAFT ANNUAL PLAN 1988-89

Physical Targets and Achievements

Head of Development: Road Transport (Other Transport Services)

| Items | Unit | Seventh Plan (1985-86) target | Achievement | | 1987-88 | | 1988-89 Proposed Target |
|---|------------------------|-------------------------------------|-------------|---------|---------|----------------------------|-------------------------------|
| | | | 1985-86 | 1986-87 | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| A. Construction of Office building and Staff quarters: | | | | | | | |
| (i) Construction of office building complex for Transport Commissioner/S. T. A. | Nos. | ... | ... | ... | 1 | 1 | 1 |
| (ii) Construction of office building complex for D. T. O., Jowai. | Nos. | ... | ... | ... | 1 | ... | 1 |
| (iii) Construction of office building complex and staff quarters at Tura. | Nos. | ... | ... | ... | 5 | ... | 5 |
| B. Strengthening of Enforcement Machinery— | | | | | | | |
| (i) Breath metre | Nos. | ... | ... | ... | ... | .. | .. |
| (ii) Smoke metre | Nos. | .. | .. | .. | ... | ... | .. |
| (iii) Enforcement staff | No. of cells | ... | ... | ... | 1 | 1 | .. |
| C. Financial Assistance to the State Level Truck Parking Complex authority revolving fund (TOBAS). | No. of TPC. | ... | ... | ... | 2 | 2 | ... |
| D. Financial Assistance to SC/ST operators for purchase of Class vehicle. | No. of beneficiaries | ... | ... | ... | 24 | 24 | 24 |
| E. Setting up Survey of Statistical cell | No. of cells | ... | .. | ... | 1 | 1 | ... |
| F. Establishment of Motor Driving School | No. of School assisted | ... | .. | ... | 1 | 1 | ... |

SCIENCE, TECHNOLOGY AND ENVIRONMENT

(i) Scientific Research (including Science and Technology)

The approved outlay for Science and Technology for the Seventh Plan is 150 lakhs. Allocation for the year 1987-88 is Rs. 15.00 lakhs. The schematic details for the current year (1987-88) are indicated in the table-

Science and Technology Cell, set up during the first year of the Seventh Plan, has not gained adequate strength yet to undertake all the programmes projected under the sector during the Seventh Plan. This has been mainly due to the shortage of Science and Technology personnel in the State. However efforts have been made to fill up all the posts in the Cell. The Cell has been strengthened considerably during the current year (1987-88). Various programmes like Remote sensing, Science and Technology Museum, Audio-Visual units etc., have not been initiated yet for the reasons stated above. The Science and Technology activities have been essentially popularisation of Science and Technology, publications etc. In order to popularise Science and Technology at grass root level, a State level consultative group of voluntary agencies has also been constituted and the cell is actively involving voluntary agencies in the popularisation programmes. Current year programmes are mostly on popularisation of Science and Technology which include water filters, low cost sanitation units, ginger dehydration, organisational introductory course on computers, introduction of other appropriate Technologies, awareness on Science and Technology, publications etc. The cell is also undertaking project on Rain water harvesting, as an innovative scheme.

During the Annual Plan 1988-89, the following programmes are proposed :-

1. (a) Popularisation of Science and Technology

Major thrust, under the Science and Technology sector is proposed to be given to the popularisation programme on Science and Technology at various levels. This is to be undertaken by organising exhibition demonstration on appropriate Technology and assisting voluntary societies for implementing Science based programmes. This also includes various awareness programmes, National Science Day programmes, strengthening village Science and information centre etc.

For the year 1988-89 an outlay of Rs. 9.00 lakhs is proposed.

(b) Publications

The Science and Technology Cell brings out publications on appropriate technology. It also envisages to bring out publications during 1988-89. A token provision of Rs. 1.00 lakh is proposed.

2. (a) Research and Development

The Science and Technology Cell has been engaged in developing moulding pattern for quicker installation of chulhas, cotton seed extract water turbines, microprocessor based control systems etc. It is proposed to further expand Research and Development based activities and set small testing facilities. A provision of Rs. 3.00 lakhs is proposed for year 1988-89.

(b) Software Production for Science & Technology

The Science and Technology Cell has been undertaking production of software at small scale. This include development of tape slide shows etc. However this has been limited to a few topics.

During the financial year 1988-89, the cell envisages software production on a large scale essentially for popularisation for Science and Technology. An amount of Rs.3.00 lakhs is proposed for the year 1988-89.

3. Science and Technology Council

The State Science and Technology and Environment Council is assisted by the Science and Technology Cell. All the secretarial assistance is provided by the cell, besides undertaking Science and Technology scheme. The cell has been strengthened during the current financial year 1987-88. The expenditure on Salary, allied office and contingency expenditure, Science and Technology Library etc., proposed for 1988-89 is 6.00 lakhs.

4. Remote Sensing Cell

The Science and Technology Cell has been co-ordinating with other user department in the State, regarding training. However the Science and Technology Cell has not set up a proper functioning Remote Sensing Cell as yet. It is proposed to set up the Cell during 1988-89. An outlay of Rs.5.00 lakhs is proposed.

5. Against the approved Annual Plan allocation of Rs.15.00 lakhs in 1987-88, an outlay of Rs.27.00 lakhs has been proposed for 1988-89. The schematic details of financial provision are given in the table - I below.

CENTRALLY SPONSORED SCHEME IMPROVED CHULHA PROGRAMME

National Programme on Demonstration of improved chulhas has been conducted for the State by the Science and Technology Cell. The cell has designed chulha for the needs of the State, and the Meghalaya chulha design, approved by the D. N. E. S. is being propagated throughout the State. During the financial year 1986-87, 2,500 fixed chulhas were installed and seven training programmes held. An expenditure of Rs.1.82 lakhs was incurred during 1986-87 on this programme. During the current year (1987-88), a target of 5,000 chulhas has been set. During the year 1988-89, it is proposed to set up 10,000 chulhas.

A small chulha cell is already in existence in the State. The programme is conducted in active association with the voluntary agencies in the State. In order to reduce time in construction of chulhas, the Science and Technology Cell has devised moulding patterns, which are in use. The outlay proposed for 1988-89 is Rs.9.5 lakhs of which Rs.6.00 lakhs for chulhas and Rs.1.50 for training programme and Rs.2.00 lakhs for staff salary, contingency etc., of the chulha cell.

TABLE 1

Statement showing the Schematic details of the outlay proposed for 1985-89 under the Science and Technology Programme

| Sl. No. | Schemes | Approved outlay 1985-86 | Actual expenditure 1985-86 | Actual expenditure 1986-87 | 1987-88 | | Proposed outlay 1988-89 | Capital content |
|---------|--|-------------------------|----------------------------|----------------------------|-----------------|-------------------------|-------------------------|-----------------|
| | | | | | Approved outlay | Anticipated expenditure | | |
| | | | | | 6 | 7 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Skills and Crafts | ... | ... | ... | ... | ... | ... | ... |
| 2 | Meteorology | ... | ... | ... | ... | ... | ... | ... |
| 3 | Three Dimensional Model | ... | 1.00 | ... | ... | ... | ... | ... |
| 4 | Popularisation of Science and Technology | ... | 2.00 | 2.24 | 8.00 | 8.00 | 10.00 | ... |
| 5 | Research and Development | 150.00 | ... | 1.23 | 4.00 | 4.00 | 6.00 | ... |
| 6 | Remote Sensing Cell | ... | ... | ... | ... | ... | 5.00 | ... |
| 7 | Establishment of Science and Technology Cell | ... | 3.29 | 2.31 | 2.90 | 2.90 | 5.00 | ... |
| 8 | Science, Technology and Environment Council | ... | ... | ... | 0.10 | 0.10 | ... | ... |
| | Total | 150.00 | 6.29 | 3.78 | 15.00 | 15.00 | 27.00 | ... |

(ii) Ecology and Environment

On late there is rapid deterioration in the Environment in the State on account of increased biotic pressure, large scale deforestation, uncontrolled mining operations and unplanned urbanisation. The above factors have impaired the environment to such an extent that there is an urgent need for taking adequate measures in order to avoid environmental disasters. It is in this context that a cell was created in the Directorate of Town and Country Planning to suggest, such measures and to conduct studies on issues relating to protection and conservation of environment.

1. **Studies related to Environment**—Rs.0.50 lakh is proposed to be spent during 1988-89 and the National Environmental Research Institute has been requested to conduct a detail study on solid wastes management and also to prepare an operational plan for Shillong. The study is expected to be taken up after the monsoon. During the past two years the Zoological Survey of India have prepared a faunistic report while a Botanical report has been prepared in consultation with the State Government for the area proposed for construction of a new township in Shillong.

At the behest of the State Government the Geological survey of India has conducted a Geo-environment study of Shillong town. All the above studies have been completed during the last two years. It is proposed to take up a Geo-environmental study of Jowai town in collaboration with the Geological Survey of India during 1988-89.

2. **Environmental Sanitation Programme**—During 1987-88 an amount of Rs.1.00 lakh was provided. The amount is likely to be utilised for construction of public toilets in Shillong.

3. **Environmental Education**—Not much work could be done so far except that a pamphlet has been prepared in the local language wherein the important environmental issues has been highlighted and the steps that the State Government proposes to take up in regard to conservation of environment has been outlined. The pamphlet is under print and is expected to be used for initiating an environmental awareness programme among the local people mainly in the rural areas. During 1988-89 it is proposed to spend Rs.0.50 lakh for the above programme.

4. **Studies for cleaning up of Rivers in the State**—Due to shortage of trained man power it has not been possible to take up the studies for cleaning up the rivers in the State. Recently attempts have been made to request the National Environmental Engineering Research Institute to conduct this study. As regards water pollution study at Myntdu necessary data have been collected and the same are being sent to the Directorate of Municipal Administration, Government of West Bengal for conducting the required study.

5. **Direction and Administration** :—During the year 1987-88 an amount of Rs.4.00 lakhs has been provided mainly for strengthening the cell so that it can support and take up many more environmental conservation schemes. An amount of Rs.4.00 lakhs has been proposed for the purpose for 1988-89.

The approved outlay for the Seventh Plan for Ecology and Environment is Rs.20.00 lakhs. During the first two years of the plan period an amount of Rs.2.12 lakhs has been utilised and the approved outlay for 1987-88 is Rs.5.00 lakhs which is expected to be utilised fully. An amount of Rs.5.00 lakhs has been proposed for 1988-89. The schematic detail are given in the following statements.

STATEMENT—I

Draft Annual Plan 1988-89

Schematic Outlay and Expenditure

HEAD OF DEVELOPMENT—Ecology and Environment

(Rs. in lakhs)

| Name of Scheme/Project | 7th Plan outlay | Actual Ex- penditure 1986-87 | 1987-88 Approved outlay | 1988-89 | |
|---|--------------------|------------------------------------|-------------------------------|-------------|---|
| | | | | Proposed | Capital con- tent of total outlay |
| | 2 | 3 | 4 | 5 | 6 |
| Environmental Protec- tion Planning and Development Pro- gramme. | | | | | |
| (a) Direction and Administration. | ... | 0.51 | 4.00 | 4.00 | ... |
| (b) Environmental Education Pro- gramme. | ... | .. | Nil | 0.50 | ... |
| (c) Environmental Protection Scheme. | ... | 1.19 | 1.00 | 0.50 | ... |
| Total | 26.00 | 1.70 | 5.00 | 5.00 | ... |

GENERAL EDUCATION

1. Introduction.—Meghalaya, barring a few urban and semi-urban areas, mostly comprises the rural areas. The Topography of the State being hilly terrains, the villages are sparsely located and thinly populated. Many of the villages are having either no road communications or very difficult communication systems. As a result many of the villages are not easily accessible. On the top of it two-third of the population are not only illiterate but living below poverty line. Under such conditions to extend the educational facilities to all the villages is a challenging task. Though efforts have been made to achieve the goal of universalisation of elementary education, about one third of the villages/habitats (1620) are not yet having schooling facilities at the primary level. 88 per cent of the villages are lacking in facilities at the middle school level. The facilities for secondary education and higher education are mostly concentrated in the urban and the semi-urban areas. Hardly 5 per cent of the villages are having high/secondary schools. This has led to uneven growth of education tilting towards urban areas. The percentage of literacy do not reveal the actual picture, as about 85 per cent of the population are living in the rural areas. Moreover, expansion of educational facilities have taken place without provision for basic infrastructure as most of the educational institutions are initially set up by people themselves or by private organisations without considering the basic needs. This has also contributed largely in the deterioration of quality. On the other hand, the system of dual control of the primary schools, under provision 6th schedule of the constitution preclude perspective and integrated planning. All these coupled with socio-economic condition of the people have resulted in high rate of drop out and consequent wastage.

The objectives of the National Policy of Education has bestowed new dimension of the priorities, which could be effectively implemented only by building up basic infrastructure to sustain and expand the pace of educational development with a high rate of investment under plan.

2. Achievements during 1985-87:

(a) **Financial achievement.**—Out of the total approved outlay of Rs. 2815.00 lakhs for Seventh Five Years Plan, the annual plan allocations for the years 1985-86 and 1986-87 were Rs. 295.00 lakhs and Rs. 347.00 lakhs respectively and corresponding expenditure during the years were Rs. 293.20 lakhs and Rs. 359.910 lakhs. The approved outlay for 1987-88 is Rs. 768.00 lakhs.

(b) **Physical Achievements.**—During the years, stress was given mainly on increasing the enrolment of students in the elementary education stage, by expanding schooling facilities as well providing other physical facilities like school buildings, qualified teachers and other amenities to the students. Additional 42000 children could be enrolled in the formal primary and Middle schools and an average 700 non-formal education centres have been set up annually enrolling about 15000 drop out and out of school children. 259 nos. of additional teachers were appointed in the primary schools, 39 Middle schools, and 37 High schools were brought under the deficit system of grant-in-aid for providing

better service conditions to the 710 number of teachers. For extension of educational facilities in the backward rural areas, 186 ventured Middle schools and 63 ventured High schools have been extended maintenance grant under adhoc system partially benefiting about 844 teachers. The High schools covered under the adhoc system were sanctioned special grants for maintenance of 69 teachers in Science and Mathematics. Financial assistance was given to 70 Middle schools for construction of science rooms. Science kits were supplied to 800 Primary/Middle schools. Hostel facilities have been extended to 10 centrally located Middle schools to cater to the needs of the neighbouring schoolless villages. 6 Junior Colleges permitted by NEFIU have been given financial assistance towards maintenance cost. Additional posts of lecturers have been allowed to be entertained by the degree colleges for introducing new subjects in science and Arts. For training of teachers, the teachers training college has been provided with financial assistance. Special arrangement has been made for training of primary school teachers serving in linguistic minority schools.

Adult education programme has been extended all over the State and about 0.30 lakh illiterate adults have been enrolled annually in about 1430 centres. In view of a low density population in the villages, the norm of 30 learner per centre need modification.

3. Programme for 1988-89:

The Annual Plan for 1988-89 has been formulated keeping in view the objectives of the new National Policy on education. Priority has been given for creation of infrastructure for improvement and expansion of educational facilities at the elementary level for universalisation of elementary education and to increase the coverage under adult education programme for removal of illiteracy within the stipulated time frame. The growing needs of additional facilities at the level of secondary education and higher education consequent to the expansion at the elementary level is also taken into account, while preparing the proposals for 1988-89.

The outlay of Rs.1500.00 lakhs has been proposed for 1988-89 to sustain the level of development already reached in respect of various schemes already implemented and to take up new schemes under different programmes during the year.

Minimum Needs Programme:

(i) **Elementary Education:**—The enrolment in the full time formal school at the elementary stage (6—14 Age group) reached 0.75 lakh (Rs.0.50 lakh primary and 0.25 lakh in Middle Schools) during the first three years of the plan period. The target set for additional enrolment of 0.37 lakh was achieved during the period. The target of additional enrolments proposed for 1988-89 is 0.18 lakh children of schoolless villages (0.12 lakh in primary and 0.06 lakh in Middle Schools). Under non-formal education programme about 0.30 lakhs drop out and out of school children have been enrolled in the rural areas. During 1988-89 it is proposed to set up 800 nos of non-formal education centres to enrol about 0.18 lakh of children of the schoolless villages.

The outlay proposed for the year is Rs.965.00 lakhs against the approved outlay of Rs.520.00 for 1987-88. It also includes provision for training of teachers.

(ii) **Adult Education** :—A target of enrolment of 2.20 lakhs illiterate adults in 6000 adult education literacy centres was set for the 7th Plan period. During the first three years the achievement of enrolment was about 0.98 lakhs in about 1450 Centres. The enrolment target for 1988-89 is 0.45 lakhs illiterates through 1500 centres both under Central Sector (100) and State Sector (400) Programmes. The outlay proposed for the state sector programme for 1988-89 is Rs.25.00 lakhs.

4. A Elementary Education :

The Elementary Education stage comprising Primary (A to III) and Middle School Stages (IV to VI) roughly corresponds to 6—14 age group. The classes A and B, though Pre-Primary or Nursery stage is in built in Primary Schools, a system in vogue for decades. These preparatory classes help in enrolment and retention of children in rural areas where younger ones can accompany their elder brother/sister. Moreover, about 50 per cent of the teachers being female and schools being co-educational, the system is not posing any problem. However, by posting of second teacher in Single-teacher Primary Schools, it may be possible in future to constitute A and B classes into a separate section in the same school.

The Primary schooling facility is now available in about one-third of the villages/habitations (1620), of which about 90 per cent of the villages (1443) have population below the prescribed population norm of 200. It is thus necessary to relax population norm to 100 in respect of hill areas in the context of low density of population (about one-fifth of all India rate). A learning centre is prerequisite for these remote inaccessible areas where non-formal or any other strategy is not feasible for enrolment of children. The relaxation of population norm will enable covering another 2.7 per cent of schoolless villages (445) in providing of schooling facility for a target population of 0.68 lakhs.

The Middle schools are available in about 12 per cent (332) villages and the relaxed population norm of 300 will enable gradual setting up of schools in another 12 per cent of villages (339) covering a target population of about 1.88 lakhs. However, about 75 per cent of the villages covering over 55 per cent of the rural population will remain without Middle Schooling facilities within walking distance. Since non-formal system is not possible, some strategies need to be adopted of covering children of schoolless villages. The provision of hostels in the existing centrally located places with free boarding will cater to the need and also be economical. This will also enable strengthening of the existing rural schools and discourage migration to urban centres.

The high rate drop-out (about 30 per cent at the Primary and 45 per cent at the Middle), need to be contained by adopting suitable preventive measures to achieve the goal of universalisation of Elementary Education. Retention power of the schools requires to be improved since being first generation learners the children need more assistance from schools. Besides poverty of the parents being the main contributory factor, the students require positive assistance by way of incentives to enable studies without parental support.

Though the enrolment in about 4100 primary schools show an enrolment of 2.28 lakhs, yet the effective coverage of children in 6-11 age-group by excluding under-aged children would be about 57 per cent. The enrolment of about 0.73 lakhs children in 715 Middle Schools in 11-14 age-group is about 61 per cent.

The target for additional enrolment of children in formal schools is 0.18 lakhs (i.e. 0.12 lakhs in Primary and 0.06 lakhs in Middle) during 1988-89, as against 0.15 lakhs in 1987-88. Besides, it is proposed to enrol 0.18 lakhs drop-out and out-of-school children in 800 non-formal (part-time) education centres.

The approved outlay for Elementary Education for the Seventh Five Year Plan period is Rs.1650 lakhs, and outlay during the first three years of the Plan is Rs.880 lakhs. An outlay of Rs.965.00 lakhs has been proposed for on-going schemes during 1988-89, as against the approved outlay of Rs.520 lakhs during 1987-88 as detailed below:—

1. Direction and Administration :

A sum of Rs 5 lakhs has been proposed for meeting the maintenance cost of Elementary Education Cell set up for the first time in the Directorate.

2. Inspection and Supervision :

A sum of Rs.60.00 lakhs has been proposed to meet the construction cost of the office buildings/residential quarters of the Deputy Inspectors of Schools at Willamngar, Baghmara and Tura in East and West Garo Hills as well as Nongstoin, West Khasi Hills, and maintenance cost of staff of 2 new offices of Deputy Inspectors, set up for 3 subdivisions and Sub-Inspectors for Primary Schools. This ensure better inspection and supervision of Schools. At present there is only one Deputy Inspector at District level.

3. Formal Schools :

(i) Assistance to District Councils (Local Bodies) for Primary Education :

A sum of Rs.80.00 lakhs has been proposed as assistance to 3 Autonomous District Councils (or Administrator) for meeting the salary cost of 250 Primary Schools teachers and additional 200 teachers for the schools to be set up in School-less villages and in existing schools as well as contingencies, etc.

(ii) Assistance to Primary Schools in Shillong area :

A sum of Rs.15.00 lakhs has been proposed to meet the salary cost of 30 teachers in Primary schools in Shillong Municipal/cantonment area under the State Government as well as 15 additional teachers in practising schools attached to Teachers' Training Schools/Primary Schools.

(iii) Assistance to Non-Government Pre-Primary Schools :

A sum of Rs. 30.00 lakhs has been proposed for giving assistance to 179 Nursery Schools and 30 additional Schools at an enhanced rate.

4. Government Middle Schools/Senior Basic Schools:

A sum of Rs.40.00 lakhs has been proposed for additional teachers entertained particularly for Science and Mathematics, as well as provision of teaching aids, library books, science kits, etc.

5. Assistance to Non-Government Middle Schools:

An outlay of Rs.160 lakhs has been earmarked to meet the salary cost of 39 Middle Schools brought under salary deficit scheme involving 250 teachers and 186 venture Middle Schools extended *ad hoc* maintenance grant benefitting 592 teachers in rural areas. It is also intended to extend the benefit to more schools.

6. Non-formal Education :

It is proposed to take up 890 centres to cover more schoolless villages with non-formal education centres for drop-out and out-of-school children with an enrolment target of 0.18 lakhs involving a cost of Rs.50 lakhs to meet the cost of centres, production of books, training of Instructors etc.

7. Text books :

A sum of Rs.20 lakhs has been proposed for the purpose of publication and supply of books to the Primary and Middle Schools.

8. Scholarship and Incentives:

A sum of Rs.80 lakhs has been proposed for rendering assistance to cover about 20,000 children in Primary and Middle Schools as indicated below:—(a) Free text books and Stationaries Rs.40 lakhs (b) General Merit Scholarship-Rs.20 lakhs. (c) Hostal subsidy to Tribal students—Rs.15 lakhs and (iv) Uniform—Rs 20 lakhs.

9. Examination:

A sum of Rs.10 lakhs has been proposed for giving assistance to the School Board for conducting School Leaving/Scholarship Examination for Primary/Middle School Stage.

10. Building and Equipments:

A sum of Rs.80 lakhs has been earmarked for reconstruction of Government Middle Schools and Senior Basic School buildings, hostels etc. Another sum of Rs.120 lakhs has been proposed for giving assistance to non-government schools for provision of additional class room, hostels for inter village Middle Schools, etc.

11. Other expenditure :

A sum of Rs.140 lakhs has been earmarked for different schemes in Primary and Middle Schools as indicated below:—

| | Rs. |
|---|-----------------------|
| (i) Supply of Science Kits/equipments, etc | 20.00 lakhs. |
| (ii) Games & Sports material | 20.00 lakhs |
| (iii) Furniture, teaching aids, etc. | 40.00 lakhs. |
| (iv) Play ground | 10.00 lakhs. |
| (v) Book Banks | 10.00 lakhs. (M.E.) |
| (vi) Work experience/Socially Useful productive work. | 15.00 lakhs. (P.W.D.) |
| (vii) Excursions | 10.00 lakhs. (M.E.) |
| (viii) Inter village Residential Schools | 5.00 lakhs. (M.E.) |
| (ix) Audio-Visual-aids | 5.00 lakhs. |
| (x) Extra Curricular activities | 5.00 lakhs, |

12. Teachers and other services:

The majority of the Primary and Middle Schools teachers are not only untrained but under-qualified (non-matric) who require full time training both in content and technique. The existing Teachers Training Institute (Basic Training Centre and Normal Schools) are residential in character with about 250 seats capacity. There need expansion to enrol more trainees. Arrangement have been made for the first time for training of linguistic minority teachers (Assamese & Bengali) in two existing T.T.I's.

A sum of Rs.35 lakhs has been proposed for construction of additional class-rooms, hostels etc. and Rs.15 lakhs for salary cost of additional instructors in linguistic minority section, Science and Mathematics and instructional materials, teaching aids, laboratory equipments, work-experience, etc.

13. Teachers' Training:

A sum of Rs.25 lakhs has been proposed for in-service training of Pre-Primary, Primary and Middle Schools teachers numbering about 2,000 in different places.

B. Secondary Education:

The State of Meghalaya consists mostly of rural areas. But majority of the educational institutions are located in the few urban areas. Hardly 5 per cent of the villages are having facilities for secondary education. 90 per cent of the secondary schools comprise 7 classes from IV to X. This system has been continued since longback. The State Government has initiated several measures for expansion of facilities for education at secondary school level. Efforts have been made to bring at least one high school in each district and subdivisional headquarters under the full administrative control of the Government. About 90 per cent of the high schools are under private management. The demands for schools both in elementary and secondary stages are increasing and as a result many of the schools are coming up under private management. But these schools can not provide improved facilities, and retain qualified teachers, because of lack of fund. The State Government therefore has to provide financial assistance to those schools as grant-in-aid for construction of buildings, students hostels and maintenance of qualified teachers and for improvement of other facilities. Some of these school are provided assistance under the deficit system of grant-in-aid and about two-third of the secondary schools are provided minimum amount of maintenance grant on *ad hoc* basis. But for improvement of the quality of education, these schools are to be provided with all physical facilities like, buildings, hostels, furniture, library books, other amenities for the students and improved service and working conditions to the teachers. In order to extend the benefits to the interior rural areas, more schools are to be opened. For improvement of Science education in the schools, a special grant-in-aid scheme has been introduced under which the schools are given special grant for entertainment of science and mathematics teachers.

The enrolment of about 0.42 lakhs children in 315 schools show a coverage of about 41 per cent in the 14-17 age-group. It is proposed to enrol additional 4,000 children in 1988-89, as against the target of 3,500 children in 1987-88. The outlay proposed for the year is Rs. 355.00 lakhs. The following are the schemes to be continued during 1988-89 under secondary education programme.

1. **Direction and Administration.**—Rs. 2.00 lakh is earmarked for maintenance of Staff and other contingencies.

2. **Inspection.**—A sum of Rs. 25.00 lakhs is proposed for construction of buildings of the Inspectorates at the district headquarters of East and West Garo Hills and West Khasi Hills. Rs. 5.00 lakhs is provided for meeting the Staff Salaries and other expenditure.

3. **Research and Training.**—An outlay of Rs. 66.00 lakhs has been proposed for continuation of the schemes implemented by the S.C.E.R.T. for improvement of quality of teachers and students and other research activities.

4. **Teachers Training/Teachers and other services.**—There is only one teachers training college in the State. An outlay of Rs. 11.00 lakhs is provided for 1988-89 for meeting the maintenance cost of the college under salary deficit system, salaries of the teachers reputed for training and for construction of hostels for the teacher trainees.

5. **Text Books.**—A sum of Rs. 4.00 lakhs has been proposed for production and supply of text books to the high schools.

6. **Scholarships.**—Rs. 10.00 lakhs has been earmarked for award of scholarships to high school students.

7. **Examination.**—A sum of Rs. 7.00 lakhs has been proposed for assistance to the Meghalaya Board of School Education, for conducting the Public Examinations.

8. **Buildings and Equipments.**—A sum of Rs. 50.00 lakhs has been proposed for reconstruction of Government High School Buildings and hostels and Rs. 30.00 lakhs for assistance to non-Government high schools to enable them to extend class rooms, science laboratories, libraries, etc.

9. **Government Secondary Schools.**—For maintenance of the additional teachers in science and mathematics in the High Schools and Model Schools at Tura and Jowai an amount of Rs. 15.00 lakhs has been proposed for 1988-89.

10. **Assistance to Non-Government Secondary Schools.**—Recently 37 high schools of rural areas have been brought under deficit system of grant-in-aid. This involves the services of 460 teachers. Another 33 venture high schools have been covered under *Adhoc* maintenance grants. All these schools need improvement of the physical facilities besides maintenance of the teachers. An outlay of Rs. 60.00 lakhs is estimated to be required for these purposes for 1988-89.

11. **Other expenditure.**—An amount of Rs. 35.00 lakhs is proposed for meeting the expenditure on salary of 69 science teachers and providing science equipments in the schools which are provided with *thoc* grants. Rs. 15.00 lakhs has been earmarked for meeting the expenditure in connection with the introduction work experience in the curriculum of secondary schools.

C. University and Higher Education

The centre for higher education, NEHU, a Central University is located in the State. There are 13 Degree Colleges (3 Years Course) and 2 Junior Colleges (Pre-University level) affiliated to the University. Except two Government degree Colleges, all the other colleges are under private management. Some of these Colleges are located in rural areas. With a view to maintaining the quality and uniformity of standard of education all the colleges under private management are provided with financial assistance in the shape of grant-in-aid to enable them to provide the necessary physical facilities like, institutional buildings, students' hostel, science laboratories, libraries and also to maintain adequate number of teachers in different subjects. But for all round development of these institutions much more need to be done for which sufficient financial investment will be required. An outlay of Rs.122.00 lakhs is proposed for 1988-89 for implementation of different schemes under higher education. The schemes to be continued/taken up during the year are given below.

1. **Direction and Administration.**—An amount of Rs. 2.00 lakhs is earmarked for maintenance of staff and contingencies.

2. **Government Colleges and Institutions.**—The two Government degree Colleges at Tura and Jowai need students' hostel. The Science sections introduced in each College require improvement of laboratory facilities. Additional 20 numbers of teachers have been contemplated in the two colleges in Science and other subjects. An amount of Rs. 50.00 lakhs have been proposed for 1988-89 for maintenance of the teaching staff and also for taking up the other activities.

3. **Assistance to Non-Government Colleges.**—An outlay of Rs. 35 lakhs has been earmarked for providing financial assistance for maintaining additional 30 lecturers in different subjects in the colleges under the deficit system of grant-in-aid and for sanction of *ad hoc* maintenance grant to 7 Junior Colleges, and improvement of science laboratories, libraries and buildings etc.

4. **Scholarships.**—A sum of Rs.5.00 lakhs is proposed for award of post matric merit scholarships to the Students.

5. **Other Programmes.**—An amount of Rs.5.00 lakhs is provided for meeting the expenditure on extra-carricular activities of the Students.

6. **Regional Students' Hostel.**—North Eastern Council sanctioned Rs.48.00 lakhs for construction of a students hostel at Shillong for the benefit of the students of the different states of the region. The site was selected and 90 per cent constructions works were completed. But the buildings were ultimately taken over by the education department for accommodating the Office of the Directorate as the people of the neighbouring localities objected to have student's hostel in the place. Now in exchange of this building the State Government has decided to construct a hostel building in another place for which land has already been acquired. An amount of Rs.25.00 lakhs is estimated to be required during the year for undertaking the construction of the building.

D. Adult Education :—

The Adult Education Programme is proposed to be implemented in the State according to the reorganised scheme under National Literacy Mission with the objective of eradicating illiteracy by 1995. For achieving the objective, the schemes which are now in operation both under state plan and as centrally sponsored schemes will be continued. 1,450 Nos. of Adult Education Centres opened in 1986-87 is proposed to be raised to 1,500 Nos. (State—400 and C. S. S—1,100) to increase the estimated coverage from about 0.43 lakh illiterate adults to 0.45 lakh during the year 1988-89. An outlay of Rs.30.00 lakhs is proposed for 1988-89 for meeting requirements of the continuing centres as well as the new centres and also the needs for other allied schemes under this programmes.

E. Language Development—

Under this programme steps will be taken to develop the local languages (Khasi and Garo) in different fields. Awards will be granted to the authors in local languages for their original literacy works in any field of literature and they will be provided with financial assistance for publication of their own works as well as translation from other Indian Languages. An outlay of Rs.7.00 lakhs is proposed for the purpose.

F. General (Direction and Administration)

The Statistical and Monitoring Cells in the headquarters as well as Regional Office at Tura need strengthening for their effective functioning. The building of the Regional Office is now under construction. The buildings of the Directorate also require modification and improvement. An amount of Rs. 21.00 lakhs is earmarked for 1988-89 for construction of buildings and staff salaries and contingency expenditure.

5. Centrally Sponsored Schemes—

The followings are the centrally sponsored schemes under operation in the State during, 1987-88. These schemes will be continued during 1988-89. The estimated requirements of funds for continuation of these schemes are shown against each of them.

| | Rs. lakhs |
|--|-----------|
| 1. Appointment of Hindi Teachers in Non-Hindi Speaking State. | 2.00 |
| 2. Girls' Hostel for Scheduled Castes/Scheduled Tribes Students. | 8.00 |
| 3. National Scholarship at Secondary Stage for talented children of rural areas. | 1.50 |
| 4. Pre-Matric Scholarships for those engaged in Un-clean occupation. | 0.10 |
| 5. Development of Sanskrit Education | 0.10 |

| | | | |
|--|-----|-----|-------|
| 6. Adult Education Programmes | .. | ... | 30.00 |
| 7. National Scholarships | ... | ... | 0.70 |
| 8. National Loan Scholarships | ... | ... | 0.20 |
| 9. Scholarship to student from Non-Hindi speaking State. | ... | ... | 1.50 |
| 10. Computer Education | ... | ... | 1.50 |
| 11. National Scholarships for Students of Schools Teachers Studying in Colleges. | ... | ... | 0.50 |
| 12. N. C. C./N. S. S. Camps etc. | ... | ... | 2.00 |
| 13. UNICEF Assisted Projects | ... | ... | 8.00 |
| 14. Technical Education (Development and Promotion of Technical Education). | ... | ... | 2.00 |
| 15. Community Polytechnic | ... | ... | 4.00 |
| 16. Educational Technology Cell | ... | ... | 1.00 |
| 17. Research and Training | ... | ... | 1.00 |
| 18. Post Matric Scholarships to Scheduled Tribes/Castes Students. | ... | ... | 30.00 |
| Total | ... | ... | 89.10 |

6. Programmatic-wise and schematic outlays proposed for 1988-89, given in the Statements I and II below.

STATEMENT I

DRAFT ANNUAL PLAN 1988-89

Outlay and Expenditure

Head of Development: General Education

(Rs. in lakhs)

| Head/Sub-head of Development | 1985-90 | 1986-87 | 1987-88 | | 1988-89 | |
|--|------------------------------------|--------------------|-----------------|-------------------------|-----------------|--------------------------|
| | 7th Five Year plan approved outlay | Actual expenditure | Approved outlay | Anticipated expenditure | Proposed outlay | Of which Capital Content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| * A. Elementary Education | * 1204.00 | 207.00 | 520.00 | 520.00 | 965.00 | 130.00 |
| B. Secondary Education | ** 621.00 | 103.50 | 174.00 | 174.00 | 355.00 | 72.00 |
| C. University and Higher Education | 200.00 | 28.00 | 41.50 | 41.50 | 122.00 | 40.00 |
| D. Adult Education | 80.00 | 12.00 | 20.00 | 20.00 | 30.00 | ... |
| E. Language Development | 35.00 | 3.00 | 3.50 | 3.50 | 700 | ... |
| F. General (Direction and Administration) | 75.00 | 6.40 | 9.00 | 9.00 | 21.00 | 15.00 |
| Total | 2015.00 | 359.90 | 768.00 | 768.00 | 1500.00 | 257.00 |

* This includes Rs. 134.00 lakhs for Teachers Education.

* This includes Rs. 121.00 lakhs for Teachers Education.

STATEMENT II

DRAFT ANNUAL PLAN 1988-89

Outlay and Expenditure

Head of Development—General Education

(Rs. in lakhs).

| Name of the Scheme/ Project | Seventh Five Year Plan (1985-90) Agreed outlay | 1986-87 Actual expen- diture | 1987-88 | | 1988-89 | |
|---|---|---------------------------------------|--------------------|--------------------------------------|--------------------|--------------------------------|
| | | | Approved outlay | Antici- pated expen- diture | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A.—Elementary Education— | | | | | | |
| 1. Direction and Admi- nistration. | 5.00 | 1.00 | 3.00 | 2.00 | 5.00 | ... |
| 2. Inspection ... | 75.00 | 3.00 | 30.00 | 26.00 | 60.00 | 50.00 |
| 3. Formal Education— | | | | | | |
| (i) Assistance to Local Bodies (District Coun- cil for Prima- ry Education. | 155.00 | 120.00 | 30.00 | 25.00 | 80.00 | ... |
| (ii) Assistance to Primary Schools in Shillong Area. | 30.00 | 2.00 | 11.00 | 8.00 | 15.00 | ... |
| (iii) Assistance to Non-Government Pre-Primary Schools. | 50.00 | 2.80 | 10.00 | 10.00 | 30.00 | ... |
| 4. Government Middle Schools/Senior Basic Schools. | 75.00 | 2.50 | 20.00 | 15.00 | 40.00 | ... |
| 5. Assistance to Non- Government Mid- dle Schools. | 275.00 | 30.00 | 80.00 | 98.00 | 160.00 | ... |
| 6. Non-formal Educa- tion. | 150.00 | 19.50 | 30.00 | 30.00 | 50.00 | ... |
| 7. Text Books ... | 50.00 | 4.50 | 15.00 | 15.00 | 20.00 | ... |
| 8. Scholarships and Incentives. | 200.00 | 18.30 | 47.00 | 47.00 | 80.00 | ... |
| 9. Examinations ... | 30.00 | 2.00 | 6.00 | 6.00 | 10.00 | ... |
| 10. Buildings and equip- ments. | 300.00 | 65.00 | 95.00 | 95.00 | 260.00 | 50.00 |
| 11. Other Expenditure. | 255.00 | 25.40 | 98.00 | 98.00 | 140.00 | ... |
| 12. Teachers and other services. | 100.00 | 6.00 | 33.00 | 33.00 | 50.00 | 30.00 |
| 13. Teachers Training | 54.00 | 13.00 | 12.00 | 12.00 | 25.00 | ... |
| Total—A | 1,804.00 | 207.00 | 520.00 | 520.00 | 965.00 | 130.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---------------|---------------|---------------|---------------|---------------|--------------|
| Secondary Education— | | | | | | | |
| 1. Direction and Administration | | 5·00 | 1·00 | 1·00 | 1·00 | 2·00 | ... |
| 2. Inspection | | 50·00 | 4·60 | 19·00 | 19·00 | 30·00 | 20·00 |
| 3. Research and Training SCERT— | | | | | | | |
| (i) Administrative/academic staff, contingencies. | | 10·00 | 2·00 | 3·00 | 3·00 | 8·00 | ... |
| (ii) Building | | 24·00 | 1·50 | 7·00 | 7·00 | 20·00 | 20·00 |
| (iii) In-Service Training of Teachers. | | 14·00 | 2·50 | 3·30 | 3·30 | 8·00 | ... |
| (iv) Regional Centre .. | | 6·00 | 1·50 | 1·50 | 1·50 | 3·00 | ... |
| (v) Coaching classes for HSLC/Science Students. | | 10·00 | 2·20 | 3·50 | 3·50 | 5·00 | ... |
| (vi) Educational Technology | | 10·00 | 6·60 | 4·00 | 4·00 | 6·00 | ... |
| (vii) Scholarship | | 10·00 | 10·45 | 4·00 | 4·00 | 6·00 | ... |
| (viii) Research Survey, Vocational Guidance, Innovative Programme, etc. | | 15·00 | 2·25 | 6·70 | 6·70 | 10·00 | ... |
| 4. Teachers & other services ... | | 13·00 | 2·00 | 3·00 | 3·00 | 6·00 | 2·00 |
| 5. Teachers Training | | 9·00 | 1·50 | 3·00 | 3·00 | 5·00 | ... |
| 6. Text Books | | 5·00 | 2·00 | 2·00 | 2·00 | 4·00 | ... |
| 7. Scholarships | | 25·00 | 5·00 | 7·00 | 7·00 | 10·00 | ... |
| 8. Examination | | 20·00 | 3·00 | 3·00 | 3·00 | 7·00 | ... |
| 9. Buildings & Equipments ... | | 150·00 | 25·00 | 40·00 | 40·00 | 80·00 | 30·00 |
| 10. Government Secondary Schools. | | 30·00 | 5·00 | 6·00 | 6·00 | 15·00 | ... |
| 11. Assistance to non-government Secondary Schools. | | 160·00 | 15·00 | 40·00 | 40·00 | 80·00 | ... |
| 12. Other expenditure (Science Education, works experiences etc.) | | 55·00 | 17·00 | 17·00 | 17·00 | 50·00 | ... |
| Total—(B) | | 621·00 | 103·50 | 174·00 | 174·00 | 355·00 | 72·00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|---------------|--------------|--------------|--------------|---------------|--------------|
| (c) University and Higher Education— | | | | | | | |
| 1. Direction and Administration | | 1.00 | 0.20 | 0.50 | 0.50 | 2.00 | ... |
| 2. Government Colleges and Institutions | | 88.00 | 11.20 | 21.00 | 21.00 | 50.00 | 40.00 |
| 3. Assistance to non-Government Colleges and Institutions | | 90.00 | 12.50 | 17.00 | 17.00 | 35.00 | ... |
| 4. Scholarships | .. | 11.00 | 1.60 | 2.00 | 2.00 | 5.00 | ... |
| 5. Other expenditure ... | ... | 10.00 | 2.50 | 10.00 | 1.00 | 5.00 | ... |
| Supplementary Scheme— | | | | | | | |
| 6. Regional students' Hostel Shillong | ... | .. | ... | ... | ... | 25.00 | .. |
| Total—(c) | | 200.00 | 28.00 | 41.50 | 41.50 | 122.00 | 46.00 |
| (D) Adult Education— | | | | | | | |
| 1. Direction and Administration | | 10.00 | 0.80 | 1.00 | 1.00 | 2.00 | ... |
| 2. Grant to voluntary organisations | | 5.00 | 0.50 | 1.00 | 1.00 | 1.50 | ... |
| 3. Rural functional Literacy Programme | | 40.00 | 6.00 | 12.00 | 12.00 | 20.00 | ... |
| 4. Other Adult Education Programme. | | 20.00 | 3.00 | 4.00 | 4.00 | 4.50 | ... |
| 5. Other Expenditure | | 5.00 | 1.70 | 2.00 | 2.00 | 2.00 | ... |
| Total—(D) | | 80.00 | 12.00 | 20.00 | 20.00 | 30.00 | .. |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|----------------|---------------|---------------|---------------|----------------|---------------|
| (E) Language Development— | | | | | | |
| 1. Direction and Administration | 6.00 | 0.70 | 0.80 | 0.80 | 1.00 | ... |
| 2. Promotion of Modern Indian Language and Literature. | 25.00 | 2.00 | 2.30 | 2.00 | 5.00 | ... |
| 3. Sanskrit Education ... | 1.00 | 0.10 | 0.10 | 0.10 | 0.10 | ... |
| 4. Other Language Education .. | 3.00 | 0.20 | 0.60 | 0.60 | 0.90 | ... |
| Total—(E) ... | 35.00 | 3.00 | 3.50 | 3.50 | 7.00 | ... |
| (F) General— | | | | | | |
| 1. Direction and Administration— | | | | | | |
| (a) Strengthening of Planning, Monitoring, Statistical Cell, Science Education Wing, etc. | 20.00 | 2.40 | 5.50 | 5.50 | 6.00 | ... |
| (b) Strengthening of the Regional Joint Directorate at Tura (West Garo Hills). | | | | | | |
| (c) Building (Directorate/Regional Joint Directorate for Garo Hill). | 55.00 | 4.00 | 3.50 | 3.50 | 15.00 | 15.00 |
| Total—(F) ... | 75.00 | 6.40 | 9.00 | 9.00 | 16.00 | 10.00 |
| Grand Total General Education | 2815.00 | 359.90 | 768.00 | 768.00 | 1500.00 | 257.00 |

TECHNICAL EDUCATION

Technical Education is the sine-qua-non of modern development. With the adoption of the system of Planned development by the country it has gained more importance. Every sector of development needs technical manpower, particularly engineers at different levels for timely and effective implementation of the various development projects. Meghalaya is always in shortage of technical personnel. One of the reasons of this shortage is the lack of facilities in the State for higher technical education. There is only one polytechnic in the State at diploma level. For higher engineering education, students are sent to other engineering and technological institutions in the country outside the State. But the number of seats made available in those institutions to the students of this State is not adequate to meet the growing demand of engineers.

To improve the situation of shortage of technical manpower in the State, it has been envisaged in the 7th Five Year Plan, besides consolidation of the existing facilities, to initiate action for establishment of an Engineering College and a Women's polytechnic in the State.

The outlay approved for Seventh Five Year Plan for technical education in the State is Rs. 112.00 lakhs. Out of this the allocations for 1985-86, and 1986-87 were Rs.20.00 lakhs and Rs.23.50 lakhs respectively and the corresponding expenditure during the years were Rs.18.90 lakhs and Rs.23.50 lakhs. The outlay approved for 1987-88 is Rs.25.00 lakhs only and the amount proposed for 1988-89 is Rs.35.00 lakhs. The schemes/proposals envisaged to be implemented during the year are given below.

1. **Direction Administration**:—An outlay of Rs. 1.00 lakhs is proposed for establishment of a cell in the directorate to deal exclusively with matters relating to technical education.

2. **Government Polytechnic at Shillong**:—The polytechnic provides facilities for Civil, Mechanical and Electrical Engineering Courses at diploma level with an annual intake capacity of 120 students (Civil—60, Mechanical—30, Electrical—30). During the year it is proposed to introduce a course in Computer Application. The laboratories, workshops and library of the polytechnic need improvement. A hostel for girls is also proposed to be constructed, besides providing more staff quarters and extension of the institutional buildings. For all these an outlay of Rs.25.00 lakhs is proposed for 1988-89.

3. **Establishment of a Women's polytechnic**:— An outlay of Rs.4.00 lakhs is proposed for 1988-89 for taking up preliminary steps for setting up of a Women's polytechnic in the State.

4. **Establishment of an Engineering College**:— An outlay of Rs.1.00 lakhs has been earmarked for 1988-89 for initiating action towards establishment of a College.

5. **Scholarships, Book Promotion and Training**:— A sum of Rs.2.20 lakhs is proposed for stipend to the tribal students, book promotion and training.

6. **Other Schemes**:— It is proposed to set up a State Council for Technical Education in the State. For this purpose Rs.1.00 lakh is earmarked for 1988-89. An amount of Rs.0.80 lakh is provided for meeting the expenditure on excursion, field study and other extra-curricular activities of the students of the polytechnic.

7. The Schematic details of the financial outlays are given in the following Statement.

DRAFT ANNUAL PLAN 1988-89

Schematic Outlay and Expenditure

Head of Development:—Technical Education

(Rupees in lakhs)

| Serial No. | Name of Scheme/Project | 7th Plan (1985-90) agreed Outlay | Actual expenditure 1986-87 | 1987-88 | | 1988-89 | |
|---------------------|---|----------------------------------|----------------------------|-----------------|-------------------------|-----------------|------------------------------------|
| | | | | Approved outlay | Anticipated Expenditure | Proposed Outlay | Capital Content o the total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Direction and Administration | 2.00 | 0.30 | 0.50 | 0.50 | 1.00 | .. |
| 2. | Government Polytechnic, Shillong | 65.00 | 17.70 | 18.00 | 18.00 | 25.00 | 15.00 |
| 3. | Establishment of Women's Polytechnic | 20.00 | 1.50 | 2.50 | 2.50 | 4.00 | 2.00 |
| 4. | Establishment of Engineering College | 10.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 5. | Scholarships/Book Promotion/Training | 9.00 | 1.80 | 1.80 | 1.80 | 2.20 | ... |
| 6. | Other Schemes | 6.00 | 0.20 | 1.20 | 1.20 | 1.80 | .. |
| Total | | 112.00 | 23.50 | 25.00 | 25.00 | 35.00 | 18.00 |

ART AND CULTURE

The activities relating to Art and Culture in the State were so long in a disorganised State. Though the activities were going on and spread up every nook and corner of the State, there was no single organisation to streamline these activities for their systematic development and expansion. The State Government has now taken some measures for promotion and preservation of the Cultural heritage of the State in a scientific and systematic way. For this purpose a few institutions viz. State Institute of Art and Culture, State Museum and Archives, Historical and Antiquarian Studies, and Organisation for compilation of Gazetteers have already been set up. All these institutions have been temporarily located in the basement of the State Central Library. These institutions have not been able to function effectively for lack of adequate accommodation and shortage of technical personnel. Even there is not a single building or hall either in the State capital or in the district and subdivisional headquarters suitable for holding any cultural show/meet.

Efforts have also been made for promotion of library services in the rural areas. District libraries have been set up in the district headquarters. But the functioning of all these libraries have been handicapped by shortage of sufficient accommodation. For solving the problem of accommodation, substantial amount needs to be invested for construction of buildings.

The Seventh Five Year Plan outlay approved for Art and Culture is Rs. 100.00 lakhs only. The allocation during the annual plans 1985-86, and 1986-87 were Rs. 15.00 lakhs and Rs. 17.65 lakhs respectively against which the expenditure were Rs. 14.60 lakhs and Rs. 17.65 lakhs. The approved outlay for 1987-88 is Rs. 25 lakhs.

For 1988-89, an outlay of Rs. 135.00 lakhs has been proposed. Out of this Rs. 100.00 lakhs has been provided for meeting the State's contribution to the North Eastern Cultural Centre at Dimapur. While finalising the size of the State's Seventh Five Year Plan, the question of establishment of such centre was not there, but subsequently, Working Group of the Planning Commission recommended that the State needs to provide this amount to the centre as corpus fund. But unless the Seventh Plan outlay for this sector is raised by this amount, it would not be possible to contribute any fund to this Cultural Centre.

The following are the schemes proposed for implementation in the State during 1988-89.

1. Direction and Administration—An outlay of Rs. 0.50 lakh has been proposed to meet the salaries and allowances of the existing staff and other contingencies during 1988-89.

2. Promotion of Art and Culture, Fine Arts and Education—The State Institute of Art and Culture is undertaking activities for promotion of Art and Culture, in various fields. During the year it is proposed to organise and participate in various Cultural shows/meets at State, Regional and National levels for promotion of better understanding among the people of

different areas and regions of the country. Steps will be taken for development of folklore of the area and to create an awareness among others of the rich cultural heritage of the State. An outlay of Rs. 6.50 lakhs is proposed for this programme for 1988-89.

3. Museum and Archives—For proper functioning of the museum, the new museum building needs furniture, and other equipments for display of exhibits, art-gallery, etc.. It is proposed to entertain guide lecturers and other staff for preservation of the museum exhibits and to procure new exhibits. The archives also need furniture like racks, carton boxes etc. for preservation of records and other documents. An outlay of Rs. 5.00 lakhs has been earmarked for meeting the expenditure on these items during 1988-89.

4. Public Libraries:—

(a) State Central Library, Shillong :—An outlay of Rs. 5.00 lakhs is proposed for renovation/extension of the library building; staff salaries and to procure books and furniture for the library.

(b) District Libraries :—The District Library buildings at Tura and Jowai are under construction. A sum of Rs. 6.00 lakhs has been earmarked for construction of the two buildings and Rs. 4.00 lakhs is proposed for meeting the expenditure on staff salaries, and purchase of books and furniture in 4 (four) district libraries.

(c) Village/Block/Mobile Libraries :—An amount of Rs. 3.00 lakhs is proposed for procuring one mobile van for functioning of the mobile library and for salaries of staff and Rs. 1.00 lakhs has been earmarked for providing financial assistance to the Block/Village libraries to enable them to procure necessary books, journals and furniture.

(d) Raja Ram Mohon Roy Library Foundation :—An amount of Rs. 1.00 lakh is provided for meeting the State's matching contribution of the grant from the Foundation.

5. Archeological Survey :—An amount of Rs. 1.00 lakh is proposed for meeting expenditure on salaries of Archeologists and on preservation of monuments, etc.

6. Other Programmes :—

(a) Tribal Research Institute :—Rupees 1.00 lakh is provided for the Institute to enable it to carry out various survey and studies.

(b) Historical and Antiquarian Studies/Gazetteer :—An amount of Rs. 1.00 lakh is provided for publication/reprint of report etc.

(c) Corpus fund for Zonal Cultural Centre :—Meghalaya is to contribute Rs. 100.00 lakh as its share to the Zonal Cultural Centre at Dimapur. But due to inadequate plan allocation it has not been possible to contribute the share for the years 1985-86 to 1987-88. Rs. 100.00 lakhs is, therefore, proposed for 1988-89 for meeting the State's contribution to the Centre.

7. The schematic outlays proposed for 1988-89 are given in the Statement below.

DRAFT ANNUAL PLAN 1988-89

Outlay And Expenditure

Head of Development :—Art and Culture.

(Rs. in lakhs)

| Sl. No. | Name of Scheme/Project | 7th Plan (1985-90) agreed outlay | Actual Expenditure (1986-87) | 1987-88 | | 1988-89 | | |
|--------------|---|----------------------------------|------------------------------|-----------------|--------------------------|-----------------|--------------------------|-------------|
| | | | | Approved outlay | Anticipated Expenditure. | Proposed outlay | Of which capital content | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 1. | Direction and Administration | .. | 0.20 | 0.30 | 0.30 | 0.50 | .. | |
| 2. | Fine Arts and Education | .. | 0.20 | 0.30 | 0.30 | 0.50 | .. | |
| 3. | Promotion of Arts and Culture | .. | 1.80 | 2.10 | 2.10 | 6.00 | .. | |
| 4. | Archives | .. | 0.50 | 1.00 | 1.00 | 1.00 | .. | |
| 5. | Museum | .. | 2.50 | 3.00 | 3.00 | 4.00 | .. | |
| 6. | Public Libraries | .. | 11.40 | 16.00 | 16.00 | 20.00 | 8.00 | |
| 7. | Archeological Survey | .. | 0.30 | 1.00 | 1.00 | 1.00 | .. | |
| 8. | Other Schemes :— | .. | | | | | | |
| | (i) Tribal Research Institute | .. | 0.20 | 0.50 | 0.50 | 1.00 | .. | |
| | (ii) Historical and Antiquarian Studies | .. | 0.25 | 0.50 | 0.50 | 0.50 | .. | |
| | (iii) Gazetteers | .. | 0.30 | 0.30 | 0.30 | 0.50 | .. | |
| | (iv) Corpus fund for North Eastern Cultural Centre at Dimapur | .. | .. | .. | .. | 100.00 | .. | |
| Total | | | 100.00 | 17.65 | 25.00 | 25.00 | 135.00 | 8.00 |

SPORTS AND YOUTH SERVICES

The primary objective of the Seventh Five Year Plan in respect of Sports and Youth Services in Meghalaya is to create necessary infrastructure to facilitate development of games and sports and also taking up other youth welfare activities. Keeping this aim in view, the sports and Youth Services Programmes have been formulated. The programme mainly include setting up of sports organisations, constructions of Sports stadia, development of play grounds, training of personnel in different disciplines of sports and games to give coaching to the boys and girls of the State in various games and sports to equip them to participate in various national and inter-national events, providing financial assistance to different sports organisations and youth organisations for development and expansion of sports and other welfare activities.

The total outlay approved for the Seventh Five Year for Sports and Youth Services Programmes is Rs.275.00 lakhs. During the year 1985-86 and 1986-87, the annual plan allocations were Rs.77.00 lakhs and Rs.85.00 lakhs against which the expenditure were Rs.77.99 lakhs and Rs.85.06 lakhs respectively. The allocation for 1987-88 is Rs.52.00 lakhs.

During these years, besides carrying out of various activities on sports, games and Youth Welfare, foundations of a few big projects, like Shillong Sports Complex, construction of stadia at Jowai and Tura were laid down. These projects are now in progress. But the annual plan outlays allocated for this sector is not adequate to meet the requirements of these projects, as the other schemes are also to be funded out of these allocation.

The annual plan for 1988-89 is formulated keeping in view the requirements of the schemes/projects which are now under operation as well as other requirements for improvement and expansion of the various activities of sports, games and Youth Welfare.

The programmes/schemes proposed to be implemented during 1988-89 are as follows:—

1. Direction and Administration:—

For promotion of sports and youth activities in a systematic way and in accordance with the National Sports Policy in the State, a directorate of Sports and Youth Welfare has recently been created at the State level. At the district level, 5 District Sports Offices are created with a District Sports Officer in-charge. These organisations at State and District levels are at present having skeleton staff. All these offices need strengthening with specialised trained coaches in different disciplines of games and sports for providing training to the youths. During the year 1988-89, an outlay of Rs.30.00 lakhs is proposed for meeting the expenditure on salaries and allowances of the existing staff as well as the new staff to be appointed during the year and also other office contingencies.

2. Physical Education:— To expand Physical Education activities in Schools and Colleges in accordance with the new Education Policy an amount of Rs.0.60 lakh is proposed for 1988-89 against the provision of Rs.0.50 lakh during 1987-88.

3. Youth Welfare Programmes:—The Youth Welfare Programmes for students (like N. C. C., N. S. S., Scout and Guide, etc.) have assumed new dimension in the context of priorities laid down in the New National Policy of Education. It is stipulated that these activities along with games and physical education should be included in the curriculum and participation in any of these activities should be compulsory for students ensuring self-improvement and awareness of social obligation.

The setting up of N. C. C. group headquarter for Meghalaya at Shillong has ensured better co-ordination and supervision as well as extension of training facilities in rural areas. The N. S. S. Programme has been introduced in all Degree Colleges and the involvement has been increased from 2,400 in the past years to 4,000 students in 1987-88. The Scouting and Guiding movement has been stimulated by introducing in more Schools and involvement increased by about 50 per cent. The Scout and Guides Groups are participating in various regional and national Jumboree and meet.

The N. C. C. Air Squadron and Naval Squadron could not be raised due to lack of fund as well as office complex at Shillong, which are now housed in hired buildings involving a lakh of rupees annually. Similarly Scouts and Guides State Training Centre at Shillong and Regional Centre at Tura need improvement and physical facilities to organise rally and training. For consolidation of the on going works under these programme and to extend the facilities to more schools and colleges in both the rural and the urban areas and also to raise the Air Squadron and Naval unit of N. C. C. already sanctioned to the group headquarters, the following amounts are proposed for 1988-89:—

(a) N. C. C. Rs.10.00 lakhs.

(b) N. S. S. Rs. 4.00 lakhs.

(c) **Nehru Yova Kendra Sangathan and other Youth Services:—**

For implementing Youth Programmes through the Yova Kendra in the State, a sum of Rs.0.30 lakhs is proposed for 1988-89.

(d) **Boys Scouts and Girls Guides:—**

A sum of Rs.5.00 lakhs has been proposed for 1988-89 to enable to open Scouts and Guides Units in more Schools and Colleges and for the improvement of training centres and for procurement of training and camping equipments, etc.

(e) **Mass Youth Rallies (Bharatiyam):—**

This year, the Government of India has agreed that the District Sports Officer, East Khasi Hills will act as Co-ordinator, Bharatiyam for Meghalaya and for the

(f) Junior Red Cross:—

An amount of Rs.0.50 lakh has been proposed for 1988-89 for meeting various expenditure on youth activities through Junior Red Cross Units of the State.

(g) Assistance to Voluntary Organisations engaged in Youth Welfare activities:—In the State there are a good number of Voluntary Organisations engaged in Youth Welfare activities. Their activities relate to education and training in health care, academic and intellectual development, protection of environment and such other allied matters. It is proposed to provide financial assistance to such Voluntary Organisations to enable them to continue their activities. For this purpose an amount of Rs.1.50 lakhs has been earmarked for 1988-89.

(k) National Integration/Youth Leader Training/Youth Festival—With a view to organise training camps in Youth Leadership and for implementing the national integration schemes an amount of Rs.0.50 lakh is proposed for 1988-89.

4.(a) Assistance to State Sports Council:—An outlay of Rs.4.00 lakhs is proposed for 1988-89 for providing financial assistance, to the State Sports Council, which is the apex body at the State level in respects of Sports and Games, for meeting its expenditure of staff salaries, allowances, etc, and to enable it to carry out its other activities.

(b) Assistance to State/District/Subdivisional Sports Association:—

The recognised sports associations involved in the development and expansion activities of various sports and games at the State/District/Subdivisional levels are provided with financial assistance to enable them to carry out their activities and also to organise and conduct tournaments in different disciplines of games. At present the number of such recognised sports associations are as follows:—State level—11 Nos., District level—5 Nos and Sub-divisional level—15 Nos. An outlay of Rs.9.70 lakhs is proposed for 1988-89 for providing financial assistance to enable them to continue their functioning as well as for organising various tournaments during the year.

5. Construction of outdoor and Indoor Stadia:—The Construction works of the 1st phase of the Sports Complex at Shillong and 1st phases of the Stadia at Jowai and Tura are in progress. But the funds provided for these works in the earlier years as well as in 1987-88 were not adequate. Major portion of these works yet remains to be completed. On the other hand, because of escalation of prices of materials, the cost of construction is going up every year. The existing Stadium at Shillong also needs improvement. For all these works an outlay of Rs.226.00 lakhs is estimated to be required during 1988-89.

6. Assistance for improvement of Village Play Grounds including School grounds:—There are many centrally located villages and schools in the State having Play Grounds. But these Play grounds are not of proper standard. They need much improvement. An outlay of Rs.5.00 lakhs is proposed for 1988-89 for improvement of such Play grounds.

7. Training of Coaches:—The State does not have adequate number of trained coaches for training of students and non-students various discipline of sports and games. To meet this requirement, candidates are sent for undergoing a ten months regular courses in coaching different recognised training institutes. After completion of their training they are engaged for organising coaching in their respective fields different parts of the State, to the students and non-students. To meet the training cost of the coaches as well as the coaching camps organised by them in the State an amount of Rs.5.50 lakhs is proposed for 1988

8. Assistance to the State Level Sports Associations:—Besides other financial assistance given to the State level sports associations, they are also given financial assistance as grant-in-aid to enable them to participate in various interstate, and national meet/tournaments/Championships held in different places outside the State. For this purpose an amount of Rs.6.00 lakhs is proposed for 1988-89.

9. Sports Talent Search Scholarships:—An amount of Rs.1.00 lakhs is proposed for 1988-89 for providing scholarships to selected talented boys and girls who have taken part in the Inter-sports meets to encourage others to take keen interest in sports and games.

10. Rural Sports:—During the year 1988-89 it is proposed to organise rural sports meets in the interior villages to involve the rural youth in sports and games. An amount of Rs.0.70 lakhs is proposed for meeting the expenditure on such rural meets.

11. Special School Sports:—An amount of Rs.0.50 lakhs has been proposed for implementation of Sports Incentive Scheme formulated by the Government of India.

12. Adventure Programmes:—Under this programme a provision of Rs.0.30 lakhs is made for 1988-89 for promotion of the adventure activities among the youths of the State. The activities are mountaineering, Trekking, Rock Climbing, Study of flora and fauna, etc.

13. Other Programmes:—The Sports and Youth Welfare Department is to hold the National Sports Talent Search Contests at district and State levels and also to prepare teams for participation in Subroto Cup Football Tournament/National physical fitness festival, Junior and Sub-Junior Hockey Tournament, etc. For meeting the expenditure in respect of these contests/tournament/Championship during 1988-89, an outlay of Rs.5.00 lakhs is proposed.

14. Management of the Youth Hostel:—For meeting the expenditure on salaries and allowances of the staff maintained in the Youth Hostel, excluding the posts of Warden and Assistant Warden for which expenditure is sanctioned by Government of India, and also for meeting other contingency expenditure an outlay of Rs.1.50 lakhs is estimated for 1988-89.

15. Centrally Sponsored Schemes :—The following are the centrally sponsored schemes under operation in the State during 1987-88. These schemes are anticipated to be continued during 1988-89. For maintenance/continuation of these schemes and projects the amounts anticipated to be required as Central Share are indicated against each scheme/project.

| | | |
|--|--------|----------------|
| (i) Establishment of Rural Sports Club | ... | Rs. 0.75 lakhs |
| (ii) Development of Play fields | | Rs. 5.00 lakhs |
| (iii) Grant-in-aid for construction of stadium | | Rs.43.13 lakhs |
| (iv) Maintenance of Youth Hostel | ... | Rs. 0.50 lakhs |
| | | <hr/> |
| | Total | Rs.49.38 lakhs |

16. The total outlays proposed for implementation of the State Plan schemes during 1988-89 is Rs.312.00 lakhs. The scheme-wise outlays proposed for 1988-89 are given in the Statement—I below:

**Draft Annual Plan 1988-89—Development Schemes/Projects
Outlay and Expenditure**

| Name of the Schemes/Project | Seventh Plan (1985-90) Agreed Outlay | 1986-87 Actual Ex- penditure | 1987-88 | | 1988-89 | |
|---|---|------------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Direction and Administration— | | | | | | |
| (a) Directorate of Sports | 45.00 | 4.51 | 6.00 | 6.00 | 10.00 | ... |
| (b) District Sports Officers | | 6.11 | 15.00 | 15.00 | 20.00 | ... |
| 2. Physical Education— | | | | | | |
| (a) Expansion of Physical Education | 5.00 | 0.40 | 0.40 | 0.40 | 0.45 | ... |
| (b) Training College of Physical Education | .. | 0.10 | 0.10 | 0.10 | 0.15 | ... |
| 3. Youth Welfare Programme— | | | | | | |
| (a) National Cadet Corps Unit Offices | 35.00 | 2.20 | 4.00 | 4.00 | 10.00 | ... |
| (b) NCC and NSS Camp and refreshers course, Planning forum etc. | 8.00 | 3.00 | 3.00 | 3.00 | 4.00 | ... |
| (c) Nehru Yuvak Kendra and other Youth Services | 2.50 | ... | .. | ... | 0.30 | ... |
| (d) Boys Scouts and Girls Guides | 15.00 | 2.40 | 2.50 | 2.50 | 5.00 | ... |
| (e) Mass Youth Rallies (Bharatiyam) | ... | ... | ... | ... | 0.10 | ... |
| (f) Assistance to Junior Red Cross | 2.00 | 0.40 | 0.50 | 0.50 | 0.50 | ... |
| (g) Assistance to Voluntary Organisation engaged in Youth Welfare activities. | 2.50 | ... | 0.30 | 0.30 | 1.50 | ... |

4. 10.1

| | | | | | 6 | 7 |
|---|---------------|--------------|--------------|--------------|---------------|---------------|
| (h) National Integration Programme/Youth Leader Training/ Youth Festival | 1.00 | 0.25 | 0.30 | 0.30 | 0.50 | ... |
| (i) International Youth Year | 2.00 | ... | ... | ... | ... | ... |
| 4. Sports and Games— | | | | | | |
| (a) Assistance to State Sports Council | 25.00 | 0.50 | 3.00 | 3.00 | 4.00 | ... |
| (b) Assistance to District Sports Associations | ... | 0.50 | 2.50 | 2.50 | 5.00 | ... |
| (c) Assistance for holding Tournament etc | .. | 0.08 | 2.50 | 2.50 | 4.70 | ... |
| 5. Construction of Outdoor and Indoor Stadium | 100.00 | 41.12 | 5.00 | 5.00 | 226.00 | ... |
| 6. Assistance for improvement of Play Grounds including School Grounds | ... | 0.50 | 2.90 | 2.90 | 5.00 | ... |
| 7. Training of Coaches & Stipend | 2.00 | 0.30 | 0.30 | 0.30 | 0.50 | ... |
| 8. Development of Sports and Games | 15.00 | 22.41 | 3.00 | 3.00 | 6.00 | ... |
| 9. Sports Talent Search Scholarship | 5.00 | ... | ... | ... | 0.30 | ... |
| 10. Rural Sports | 3.00 | 0.20 | 0.30 | 0.30 | 0.70 | ... |
| 11. Special School Sports | 5.00 | ... | 0.10 | 0.10 | 0.50 | ... |
| 12. Adventure Programme | 2.00 | 0.08 | 0.30 | 0.30 | 0.30 | ... |
| 13. Tournament/Championship to be organised/sponsored by the Directorate and its subordinate office | ... | .. | .. | ... | 5.00 | ... |
| 14. Maintenance of Youth Hostel, Shillong | ... | ... | ... | ... | 1.50 | ... |
| GRAND TOTAL—Sports and Youth Services | 275.00 | 85.06 | 52.00 | 52.00 | 312.00 | 231.00 |

~~20.00~~
~~2.00~~
~~1784.9~~
~~226.00~~
~~5.00~~
 25

4.30

225

Medical and Public Health

The Seventh Plan outlay for Health Sector is Rs. 1600.00 lakhs. The expenditure for the first two years was Rs. 601.93 lakhs. The approved outlay for 1987-88 is Rs. 360.00 lakhs which is anticipated to be utilised fully.

REVIEW OF ACHIEVEMENT

Minimum Needs Programme:

2. The Seventh Plan outlay for the Minimum Needs Programme was fixed at Rs. 711.00 lakhs, with a target to establish 33 Primary Health Centres/Dispensaries, 230 Sub-Centres and 8 Community Health Centres. Out of this, 15 Primary Health Centres and 56 Sub-Centres have been constructed. Construction work for Community Health Centre earmarked for the last two years could not be undertaken. Construction of 6 Primary Health Centres and 26 Sub-Centres are likely to be completed during 1987-88 and made operational.

Beside the construction work - the expenditure on staff entertained during the plan period for the Primary Health Centres and Sub-Centres are met from the Plan outlays for the MNP.

Control of Communicable Diseases:

3. In the Annual Plans of 1985-87, Rs. 123.70 lakhs was provided and an expenditure of Rs. 87.86 lakhs was incurred. During 1987-88 an amount of Rs. 65.00 lakhs have been provided as States share and the share amount is anticipated to be spent. The National Malaria Eradication Programme and National Tuberculosis Control Programme are maintained on 50:50 sharing basis from the State and Central Government.

Hospitals:

4. Construction of a new hospital at Jowai and a hundred bedded Paediatric Ward in Ganesh Das Hospital, Shillong are under process. Improvement of the Civil Hospital, Shillong, R.P. Chest Hospital, Shillong are proposed to be undertaken next year. The 100 bedded Civil Hospital at Tura is nearing completion and the Cobalt Therapy Unit in Civil Hospital, Shillong is expected to be commissioned within this year (1986-87).

Medical Education and Research:

5. At present, there is no Medical College, Dental College, Nursing College or Pharmacy School in Meghalaya. The State Government, is required to pay for the seats reserved for student from the State in the Regional Medical College, Imphal and Assam Colleges and Schools. Besides the Tribal students are also awarded stipends on the basis of merit. An amount of Rs. 12.15 lakhs has been spent on this account in the last two years against a provision of Rs. 12.50 lakhs.

I. S. M. and Homeopathy:

6. Two homeopathic dispensaries have been established Williamnagar and Nongstoin.

Other Programmes :

7. Other programmes which have been implemented or are being implemented in the State are as follows :

1. Strengthening of the head-quarters organisation.
2. Augmentation of District Food Inspector Wing.
3. Expansion of Health Education Bureau.
4. Kits for National School Health Programme.
5. Health Statistics and Demography.
6. Expansion of Health Engineering Wing.
7. Goitre control programme (under State Plan). The Plan and estimate for setting up of a salt Iodisation Plant with the infrastructure has been prepared and under process for issue of Administrative approval. Construction works will be undertaken during the current year, for which a provision of Rs. 24.50 lakhs have been made.

Centrally Sponsored Schemes

8. The Leprosy and Blindness Control Programmes implemented in the State are fully financed by the Government of India.

ANNUAL PLAN FOR 1988-89

9. The objective of the Annual Plan for next year is to augment the Health Care facilities in the rural and urban areas of the State through the various schemes summarised below. The total outlay proposed for 1988-89 is Rs. 625.61 lakhs.

Minimum Needs Programme

10. A sum of Rs. 339.00 lakhs has been earmarked for this programme and the following constructions are proposed to be undertaken during the year 1988-89 :

- | | |
|---|---|
| (1) Establishment of Primary Health Centres including conversion of existing dispensaries | } 9 new centres and continuance of 11 spill over schemes. |
| (2) Sub-Centres | 50 new centres and 30 spill over schemes. |
| (3) Community Health Centres | 6 new and 2 spill over schemes. |

With a view to making these centres operational on completion of the constructions, necessary posts on the approved pattern of staffing are being created. With the creation of 10 new Civil Sub-divisions in the State, posts of Sub-divisional Medical and Health Officers with supporting staff are being created for supervision, control and implementation of programmes.

Control of Communicable Diseases

11. The National Malaria Eradication and the Tuberculosis Control Programmes being are implemented on a 50 : 50 sharing basis of contribution by the State and Central Government. An amount of Rs.66.75 lakhs has been proposed as State share of expenditure for the year 1988-89.

Hospitals

12. Construction of a hundred bedded Paediatric Ward in Ganesh Das Hospital which could not be taken up earlier *i.e.* proposed to be taken up in the next year's Plan.

It is proposed to take up the improvement works of the Civil Hospital, Shillong, R. P. Ghett Hospital, Shillong, Civil Hospital Jowai and Civil Hospital, Tura. An amount of Rs. 102.60 lakhs is therefore proposed for the next year for these schemes.

Medical Education and Research

13. In the absence of Medical Colleges or Pharmacist Schools in Meghalaya, students from the State are sent to Colleges of other States for studies in different disciplines. The State Government however is required to pay for the seats reserved in Assam and colleges in the Regional Medical College, Imphal. Stipends are also paid to student for undergoing studies for which a provision of Rs. 11.70 lakhs has been proposed for 1988-89.

I. S. M. and Homeopathy

14. For maintenance of two Homeopathic Dispensaries in the State a provision of Rs. 1.00 lakh is proposed for the next year.

Other Programmes

15. An amount of Rs. 12.84 lakhs is proposed for the following programmes:

- (1) Strengthening of the headquarters organisation.
- (2) Expansion of Health Education Bureau.
- (3) Expansion of Health Engineering.
- (4) Augmentation of Drugs Control unit.
- (5) Prevention of Food Adulteration.
- (6) Health Statistics and
- (7) Management information system.

Goitre Control Programme

16. Meghalaya is a Goitre Endemic State. With a view to controlling this disease, Iodised Salt is being imported from outside the State and distributed for consumption. In view of the transportation difficulties and loss of potency of Iodised Salt in transit and in order that Iodised Salt is available at all times in the State coupled with the impracticability of despatching consignments of Salt to the factories outside the State for re-iodisation, the State Government has decided to set up a Salt Iodisation Plant with other infrastructures. Construction work is expected to be started during the current year and continue during the next year (1988-89) with the objective of making it fully Operational by the end of 1989-90. The requirement of fund for 1988-89 is Rs. 72.22 lakhs which has been projected for next year's annual plan.

Construction of Departmental Buildings

17. A token provision of Rs. 19.50 lakhs is proposed for construction of building for the Offices of the District Medical & Health Officer, Shillong, Nongstoin, Williamnagar. This outlay also includes provision for the Subdivisional Office, Godown & Chowkidar shed of the Health Engineering Wing at Tura and the Out-Patient Department building of the Williamnagar Community Health Centre.

CENTRALLY SPONSORED SCHEMES

(i) National Malaria Eradication Programme:—

18. The modified Plan for control of Malaria will be intensified. An amount of Rs. 60.00 lakhs has been proposed for the next year as State's share of expenditure for the programme.

(ii) National T.B. Control Programme

19. The pattern of sharing of the expenditure is on 50:50 basis. A provision of Rs. 6.75 lakhs has been proposed for 1988-89, as state share of expenditure for this scheme. Three new T.B. Centres which could not be taken up earlier are proposed to be initiated during the next year. Further, additional staff for the State T.B. Officer, Shillong, Additional staff for the District T.B. Centre at Shillong and the B.C.G. Technician are also proposed for the next year.

(iii) National Leprosy Eradication Programme

20. This is a centrally sponsored scheme fully financed by the Central Govt. A provision of Rs. 4.00 lakhs has been proposed for this scheme or 1988-89. The five existing Survey, Education & Treatment Centres are proposed to be strengthened by posting of non-Medical Supervisor

for each of the existing centre and 2 new centres with full staff is proposed to be set up for implementation of the scheme. Construction of the temporary hospitalisation Ward at Dabo which could not be taken up earlier is proposed to be started in the next year.

(iv) Control of Blindness

21. This is also a fully financed centrally sponsored scheme. A provision of 10.50 lakhs has been proposed for 1988-89. The programme for control of blindness is being implemented throughout the State. Five District hospitals and eleven Primary Health Centres have been selected for carrying out eye care programme. Mobile teams have been set up for eye camps in different places.

22. The schematic details have been shown in the following statements (I & II).

STATEMENT I
Draft Annual Plan 1988-89
OUTLAY AND EXPENDITURE

Head of Development:—MEDICAL AND PUBLIC HEALTH

(Rs. in lakhs)

| Head/Sub-Head of Development | Seventh Plan (1985-90) Approved Outlay | (1986-87) Actual expen- diture (Departmental) | 1987-88 | | 1988-89 | | |
|--|---|--|--------------------|----------------------------|--------------------|-----------------------------|---------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| I. MINIMUM NEEDS PROGRAMME | | | | | | | |
| 1. Establishment of new PHCs and appointment of additional staff. | 428.00 | 192.28 | 188.25 | 188.25 | 268.72 | 200.00 | |
| 2. Establishment of new Sub-Centres and Maintenance of existing one. | | Expenditure for construction works included in the Scheme No. 1 above. | ... | ... | 49.28 | 40.00 | |
| 3. Community Health Centres | 223.00 | | ... | ... | ... | ... | |
| 4. Establishment of Subsidiary Health Centres. | 50.00 | | 5.78 | 21.75 | 21.75 | 21.00 | ... |
| 5. Provision of P. H. Nurse Supervisor | 10.00 | | ... | ... | ... | ... | ... |
| Total—I | 711.00 | | 198.04 | 210.00 | 210.00 | 339.00 | 240.00 |

| | 1 | 2 | 5 | 4 | 5 | 6 | 7 |
|---|---|---------------|--------------|--------------|--------------|---------------|--------------|
| II. CONTROL OF COMMUNICABLE DISEASES (STATE SHARE) | | | | | | | |
| 6. National Malaria Eradication Programme | | 185.00 | 41.11 | 58.00 | 58.00 | 60.00 | ... |
| 7. Tuberculosis | | 50.00 | 0.97 | 7.00 | 7.00 | 6.75 | 3.00 |
| 8. Disinfection of Water Supply | | 50.00 | ... | ... | ... | ... | ... |
| Total—II | | 285.00 | 42.08 | 65.00 | 65.00 | 66.75 | 3.00 |
| III. HOSPITALS | | | | | | | |
| 9. Improvement of District Hospitals ... | | 490.00 | 51.88 | 35.00 | 35.00 | 102.60 | 75.00 |
| 10. District Medical Stores | | 5.00 | ... | ... | ... | ... | ... |
| Total—III | | 495.00 | 51.88 | 35.00 | 35.00 | 102.60 | 75.00 |
| IV. MEDICAL EDUCATION & RESEARCH | | | | | | | |
| 11. Scholarship for under-graduate ... | | 4.50 | 0.85 | 1.40 | 1.40 | 1.60 | ... |
| 12. Contribution towards Medical Colleges ... | | 25.00 | 5.00 | 9.00 | 9.00 | 10.00 | ... |
| 13. Housemanship to MBBS | | 0.50 | 0.20 | 0.10 | 0.10 | 0.10 | ... |
| Total—IV | | 30.50 | 6.05 | 10.50 | 10.50 | 11.70 | ... |

V. TRAINING PROGRAMME

| | | | | | | | | | | |
|--|----|-----|-----|------|------|--|--|--|--|--|
| 14. Establishment of Pharmacist School | .. | ... | ... | 4.00 | 0.50 | Provision has been included under Medical Education as revised classification as the provision for payment of the contribution to Government of Assam for Pharmacist Students. | | | | |
|--|----|-----|-----|------|------|--|--|--|--|--|

| | | | | | | | | | | |
|----------|-----|-----|-----|------|------|--|--|--|--|--|
| Total--V | ... | ... | ... | 4.00 | 0.50 | | | | | |
|----------|-----|-----|-----|------|------|--|--|--|--|--|

VI. I. S. M. & HOMEOPATHY

| | | | | | | | | | |
|---|-----|-----|-----|------|------|------|------|------|----|
| 15. Establishment of Homeopathic Dispensaries | ... | ... | ... | 5.00 | 0.16 | 1.00 | 1.00 | 1.00 | .. |
|---|-----|-----|-----|------|------|------|------|------|----|

| | | | | | | | | | |
|-----------|----|-----|-----|------|------|------|------|------|-----|
| Total--VI | .. | ... | ... | 5.00 | 0.16 | 1.00 | 1.00 | 1.00 | ... |
|-----------|----|-----|-----|------|------|------|------|------|-----|

VII. OTHER PROGRAMME

| | | | | | | | | | |
|---|-----|-----|-----|-------|------|------|------|------|-----|
| 16. Additional Staff for headquarter | ... | ... | .. | 2.00 | 0.54 | 0.70 | 0.70 | 2.40 | ... |
| 17. Expansion of Health Education Bureau | ... | ... | ... | 15.00 | 0.25 | 5.20 | 3.20 | 3.20 | ... |
| 18. National School Health Programme | ... | .. | ... | 0.50 | ... | 0.10 | 0.10 | 0.10 | ... |
| 19. Expansion of Engineering Wing | .. | .. | ... | 14.00 | .. | 4.50 | 4.50 | 4.50 | ... |
| 20. Grand-in-aid to non-Government Hospitals and Dispensaries | ... | | | 3.00 | .. | .. | .. | .. | ... |
| 21. Expansion of Food and Drugs Laboratory attached to Pasteur Inspector. | | | | 8.00 | ... | ... | ... | .. | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
|--|-----|-----|-----|----------------|---------------|---------------|---------------|---------------|---------------|
| 22. Expansion of District Food Inspector | .. | ... | ... | 8-00 | ... | 1-00 | 1-00 | 1-00 | ... |
| 23. Management Information systems | ... | ... | .. | 10-00 | 0-90 | 0-90 | 0-90 | 0-63 | ... |
| 24. Health Statistics | ... | .. | ... | 0-50 | ... | 0-10 | 0-10 | 0-50 | ... |
| 25. Evaluation and Survey | ... | ... | ... | 2-00 | ... | ... | ... | ... | ... |
| 26. Expansion of Blood Bank | .. | .. | .. | 5-00 | ... | ... | ... | 0-50 | .. |
| 27. Expansion of Drugs Control Administration | .. | .. | .. | ... | ... | ... | ... | ... | ... |
| 28. Epidemiological Institute | ... | ... | .. | 2-00 | ... | ... | ... | ... | ... |
| 29. Goitre Control Programme | ... | .. | .. | ... | ... | 24-20 | 24-50 | 72-22 | 41-00 |
| Total—VII | .. | ... | ... | 70-00 | 1-69 | 35-00 | 35-00 | 85-05 | 41-00 |
| VIII. DEPARTMENTAL NON-RESIDENTIAL BUILDINGS | | | | | | | | | |
| 30. Construction of Multi-storeyed building for the office of the D. M. & H. O., Shillong, | ... | ... | ... | ... | ... | 3-50 | 3-50 | 3-50 | 3-59 |
| 31. Construction of D. M. & H. O.'s office for Nongstoin and Williamnagar. | ... | ... | ... | ... | ... | ... | .. | 12-00 | 12-00 |
| 32. Construction of S.D.O. office at Tura, Godown and Chewkidar Quarter. | ... | ... | ... | ... | ... | ... | .. | 2-00 | 2-00 |
| 33. Construction of O.P.D. building attached to Williamnagar G.H.C. | ... | ... | ... | ... | ... | .. | ... | 2-00 | 2-00 |
| Total—VIII | ... | ... | .. | ... | ... | 3-50 | 3-50 | 19-50 | 19-50 |
| Grand Total Health | ... | ... | .. | 1600-00 | 300-40 | 360-00 | 360-00 | 625-60 | 378-50 |

STATEMENT II

Draft Annual Plan 1988-89—Physical Targets and Achievements

MEDICAL AND PUBLIC HEALTH

STATE—MEGHALAYA

| Serial No. | Item | Unit | Seventh Plan (1985-90) Targets | Annual Plan 1986-87 Achievements | Annual Plan 1987-88 | | Annual Plan 1988-89 Target Proposed |
|----------------|---------------|------|---|---|---|--|---|
| | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 5 | 5 | 6 | 7 | 8 |
| HEALTH: | | | | | | | |
| | (i) Hospitals | Nos. | 1. One New Civil Hospital at Jowai. | ... | 1. One New Civil Hospital at Jowai. | ... | 1. One New Civil Hospital at Jowai. |
| | (a) Urban | | 2. Construction of 130 bedded paediatric ward at Ganesh Das Hospital. | ... | 2. Construction of 100 bedded paediatric ward at Ganesh Das Hospital. | Under process | 2. Completion of 100 bedded paediatric ward at Ganesh Das Hospital. |
| | | | 3. Nurses Hostels at the existing Civil Hospital. | ... | 3. Some improvement to the District Hospitals. | Some improvement to be done in the District Hospitals. | 3. Improvement and expansion works for the District Hospitals- |
| | | | 4. Improvement in the District Hospitals. | 4. Some improvement to the District hospitals have been done. | 4. Completion of incomplete works at Tura Civil Hospital. | Completion of works at Tura Civil Hospitals. | |
| | | | 5. Construction of Cobalt therapy Unit attached to Shillong Civil Hospital. | 5. Completed. | ... | ... | ... |
| | | | 6. Completion of incomplete works at Tura Civil Hospital. | 6. Nearly completed. | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|--|-----|---------------------------|------|------|-----------------------------|
| BEDS: | | | | | | | |
| (a) Urban Hospitals and Dispensaries. | | Nos. Cum | 648 | .. | 320 | ... | 300 |
| (b) Rural Hospitals and Dispensaries. | | .. | 330 | 10 | 60 | 60 | 60 |
| HEALTH CENTRE: | | | | | | | |
| (a) Sub-Centres | | Nos. | 230 | 9 (Construction only). | 50 | 26 | 50 Units 30 Spilled over |
| (b) Primary Health Centres ... | | including conversion of Dispensaries/SHCS. | 33 | 9 (Construction only). | 6 | 6 | 9 Units 11 Spilled over |
| (c) Subsidiary Health Centres ... | | f... | ... | ... | ... | ... | ... |
| (d) Community Health Centres ... | | | 8 | ... | 2 | ... | 6 Units 2 Spilled over |
| (VII) TRAINING OF AUXILIARY NURSE MID-WIVES: | | | | | | | |
| (a) Institutes | | | 2 | 2(c) | 2(c) | 2(c) | 2(c) |
| (b) Annual Intake | | | 300 | 27 | 60 | 60 | 60 |
| | | | | | 60 | 60 | 60 |

| i | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|---|

(VIII) CONTROL OF DISEASES:

| | | | | | | | |
|--|--|--|----------------------------------|-------|---------|-------|----------------|
| (a) Tuberculosis Clinics | | | 22 | ... | ... | ... | ... |
| (b) Leprosy Control Units/THW | | | 2 | 1 THW | 1 THW | ... | 1(c) |
| (c) Filaria Units | | | ... | .. | .. | ... | ... |
| (d) S. E. T. Centres | | | 5(e) | 5(c) | 5(c) | 5(c) | 5(e) |
| (e) District T. B. Centres | | | (i) 2 New (ii) 1 Spilled over | ... | 2 (New) | ... | 2(New) 2(c) |
| (f) T. B. Isolation | | | ... | ... | ... | ... | ... |
| (g) Cholera Combat Teams | | | ... | ... | ... | ... | ... |
| (h) S.T.D. Clinics... .. | | | ... | ... | .. | ... | .. |
| (i) Filaria Control Units... .. | | | .. | ... | ... | ... | ... |
| (j) National Schemes for prevention of blindness. | | | .. | ... | ... | ... | ... |
| Mobile Units Set-up | | | 5(c) | 5(c) | 5(c) | 5(c) | 5(c) |
| P.H.Cs. assisted | | | 11(c) | 11(c) | 11(e) | 11(c) | 11(c) |
| Ophthalmic Departments Assisted. | | | 5(c) | 5(c) | 5(c) | 5(c) | 5(c) |

M.C.H. & FAMILY WELFARE PROGRAMME, ETC.

MCH & Family Welfare Programme in Meghalaya is implemented for improving health of mothers and children and to reduce infant, child and maternal morbidity and mortality and also for improving quality of life. The Programme is 100 per cent Centrally Sponsored. There is one State Family Welfare Bureau, Five District Family Welfare Bureaus, one Health and Family Welfare Training Centre, 4 Post Partum Centres, 23 Rural Family Welfare Centres, one Urban Family Welfare Centre and 138 Sub-Centres under Family Welfare Programme. 14 out of 17 goals set for Health for all by 2000 A. D. falls under MCH & Family Welfare Programme.

Under MCH & Family Welfare Programme Immunization of Children against Diphtheria, Pertussis, Tetanus, Measles, Tuberculosis and Typhoid, Polomyelitis and mothers against Tetanus are given. Measles vaccination has been introduced during 1986-87. East Khasi Hills District has been selected for Universal Immunization Programme during 1986-87, and West Garo Hills during 1987-88. The remaining 3 Districts will be taken up for Universal Immunization Programme during 1988-89. The children are given Vitamin 'A' solution for Prophylaxis against blindness. Iron & Folic Acid tablets are given to mother and children for Prophylaxis against Nutritional Anemia. In Meghalaya no compensation money is paid to acceptor, motivator or doctor for Sterilization or I. U. D. The Programme is purely voluntary in nature. We are giving stress on Spacing methods for good health of mothers and children. Traditional Birth Attendants are being trained for conducting safe and hygienic delivery in Rural areas.

Health component of Integrated Child Development Services Scheme of Social Welfare Department is under Health and Family Welfare Department. At present there are 16 Integrated Child Development Services Projects. Excellent co-operation exist between Health and Social Welfare Departments in I. C. D. S. Programme.

Village Health Guide Schemes are being implemented in 24 Primary Health Centres under 100 % Centrally Sponsored Family Welfare Programme. Female Health Guides are very useful in our State.

Dehydration is main cause of infantile death due to Diarrhoeal diseases. Oral Rehydration Salt Packets (O. R. S.) have been supplied to all Auxiliary Nurses, Midwives and Health Guides for supplying free of cost and reducing incidence of death specially among children due to Diarrhoea. Oral Rehydration Therapy Scheme will be implemented in all districts by 1988-89.

Goitre Cell has been started during 1986-87 as 100 % Centrally Sponsored Programme for reducing incidence of Goitre in the State.

STATEMENT I

DRAFT ANNUAL PLAN 1988-89

Schematic outlay and expenditure

Head of Development: HEALTH AND FAMILY WELFARE DEPARTMENT (MCH and FW etc)

| Name of the Scheme/ Project | 7th Plan outlay | Actual Expendi- ture 1985-86 (Departmental) | Actual Expendi- ture 1986-87 Departmental | 1987-88 | | 1987-88 | |
|--|-----------------|---|---|------------|--------|--------------------|---|
| | | | | Allocation | Outlay | Proposed outlay | Capital con- trib of total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Direction and adminis- tration | | | | | | | |
| (a) State Family Welfare Bureau | 10.65 | 1.38 | 1.99 | 5.00 | 5.00 | 6.00 | ... |
| (b) District Family Welfare Bureau | 42.00 | 8.65 | 9.93 | 8.61 | 12.42 | 15.60 | ... |
| 2. Training | | | | | | | |
| (a) (i) Regional Health and Family Welfare Training Centre | 22.75 | 4.42 | 5.19 | 5.67 | 6.47 | 7.50 | ... |
| (ii) Construction of Building. | 10.00 | 5.34 | 1.37 | ... | ... | ... | Construction of Building is completed |
| (b) Training of (i) A.N.M. F. H. W.) | 39.50 | 4.06 | 4.26 | 6.00 | 6.00 | 8.00 | ... |
| (ii) Construction of Building. | 25.00 | 5.52 | 5.80 | ... | ... | ... | Construction of building completed. |
| (c) Training of Dhais | 7.00 | 0.51 | 0.60 | ... | 0.73 | 1.00 | ... |
| (d) Training of Multipurpose Workers (Male) | ... | 1.69 | 2.07 | ... | 2.65 | 3.50 | ... |
| 3. Rural Family Welfare Services | | | | | | | |
| (a) (i) Rural Family Welfare Centres | 97.60 | 19.80 | 23.16 | 30.00 | 30.00 | 35.00 | ... |
| (ii) Construction of Building | 50.00 | 18.12 | 7.25 | ... | ... | 6.00 | 6.00 |
| (b) Rural Family Welfare Sub-Centre | 98.80 | 9.37 | 14.80 | 34.60 | 16.67 | 20.00 | ... |
| (c) (i) Post Partum Programme at Sub-District level | ... | 0.92 | 1.08 | 10.08 | 2.00 | 3.00 | ... |
| (ii) Construction of Building | ... | ... | ... | ... | ... | 3.00 | 3.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|--------|-------|-------|------|-------|-------|-----|--|
| (d) Construction of Operation Theatre at Primary Health Centre | ... | ... | ... | ... | 0.44 | ... | .. | Scheme is not necessary in our State. |
| (c) Village Health Guide Scheme | 190.00 | 30.00 | 24.42 | ... | 30.00 | 35.00 | ... | ... |
| 4. Urban Family Welfare Service | | | | | | | | |
| (a) Urban Family Welfare Centre | 9.00 | 0.80 | 1.29 | 1.68 | 1.75 | 2.50 | ... | ... |
| (b) Post Partum Programme at District Level | 50.00 | 4.40 | 4.90 | 5.30 | 6.17 | 8.50 | ... | ... |
| (ii) Construction of Building | ... | 4.26 | 5.79 | .. | 4.22 | ... | ... | ... |
| 5. Maternity & Child Health— | | | | | | | | |
| (a) Procurement of Syringes, Needles and Thermocole boxes. | 0.50 | 0.04 | 0.20 | 0.16 | 0.16 | 0.20 | .. | .. |
| (b) Universal Immunisation Programme. | ... | ... | 0.35 | 3.11 | 3.00 | 5.00 | ... | ... |
| (c) Health Education Materials. | .. | ... | ... | 0.04 | 0.04 | 0.08 | ... | ... |
| (d) Oral Rehydration Therapy Programme. | ... | .. | .. | 2.77 | 2.00 | 5.00 | ... | ... |
| 6. Transport— | | | | | | | | |
| (a) Repair & P. O. L. of vehicles at all level. | 24.00 | 2.62 | 2.92 | 4.30 | 3.75 | 4.50 | ... | ... |
| (b) Procurement of vehicles at all level. | ... | 1.37 | ... | ... | ... | .. | .. | Vehicles supplied by G. O. I. |
| 7. Compensation for IUD and Vol. Sterilisation. | 1.00 | 0.05 | 0.02 | 5.00 | 0.10 | 0.15 | .. | No compensation money is paid to motivator or acceptor of F.W. in Meghalaya. |
| 8. Mass Education Programme. | 24.00 | 1.50 | 0.38 | 3.00 | 1.20 | 2.00 | .. | .. |
| 9. Other Services and Supplies— | | | | | | | | |
| (a) Green Card Scheme | .. | ... | ... | 0.05 | ... | ... | .. | Not introduced in our State. |
| (b) Integrated Child Development Scheme opened under Tribal belt (Health Sector). | 40.00 | 5.59 | 6.41 | ... | 8.00 | 10.00 | ... | ... |
| 10. Inservice Training in MCH for M. O. of PHC & other institutions. | 0.35 | 0.07 | .. | ... | ... | ... | .. | Scheme discontinued by G. O. I. |
| 11. National Goitre Control Programme. | ... | ... | 1.06 | 1.40 | 1.40 | 4.00 | .. | Scheme recently implemented in the State. |

DRAFT ANNUAL PLAN 1988-89

Physical Targets and Achievements

Head of Development: Health and Family Welfare Department (MCH and FW etc.)

| Items | Unit | 7th Plan Target | Achievement 1985-86 | Achievement 1986-87 | Target 1987-1988 | Proposed Target 1988-89 |
|---|-----------|-----------------|---------------------|---------------------|------------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (a) Rural Family Welfare Sub-Centre | Nos (Cum) | 230 | 58 | ... | 50 | 20 |
| (b) Post Partum Centre (Sub-Divisional level) | " | ... | ... | .. | .. | 1 |
| (c) Oral Rehydration Therapy-District | " | 5 | ... | ... | 2 | 3 |
| (d) Universal Immunisation Programme District | " | 5 | .. | ... | 2 | 3 |
| (e) Construction of Building Under | | | | | | |
| (i) Rural Family Welfare Centre | " | ... | 2 | 2 | ... | 1 |
| (ii) A. N. M. Training School | " | ... | .. | 1 | .. | ... |
| (iii) Post Partum Centre District Level | " | ... | ... | 2 | ... | .. |
| (iv) Regional Health and Family Welfare Training Centre-Hostel | " | .. | .. | 1 | ... | ... |
| (v) Post Partum Centre Sub-District Level | " | ... | ... | .. | ... | 1 |

SEWERAGE AND WATER SUPPLY

Meghalaya has a population of about 13.35 lakhs as per 1981 Census out of which about 10.45 lakhs live in the rural areas. The State is having five civil districts as at present. The topography of the State is characterised by a rugged terrain with frequent deep gorges carved out between the hills. This nature of the topography poses a great problem in providing water supply to the people, since, most of the villages are situated at the top of the hills, and the water sources like streams and rivers are found in the deep gorges at the bottom of the hills. However, spring sources at high altitudes are also available here and there, but, due to the deforestation of the catchment areas and also due to the vagaries of the monsoon, the yields of such springs are decreasing gradually. The practice of jhum cultivation and also the un-scientific exploitation of coal in some parts of the State are adding to the problem of water sources. Ring wells or shallow wells are not found to be successful in most of the areas.

The total number of villages in the State according to 1981 Census is 4,902 as against 4,583 during 1971 census. Based on 1971 Census, the total number of problem villages in respect of water supply was 3,306. The definition of problem villages has since been modified and hence, based on this definition, the number of problem villages in Meghalaya in respect of water supply would be 4,727 as per 1981 Census.

In view of the fact that water supply caters to the basic need of man and that sanitation is an important factor towards maintaining good health of the people, our country has rightly accepted the International Drinking Water Supply and Sanitation Decade 1981-90 with commitment to provide safe drinking water to all the citizens and proper disposal of waste during the decade.

2. Seventh Five Plan Year (1985-90).—The approved Seventh Plan (1985-90) outlay for the Sewerage and Water Supply Sector under the State Plan in Meghalaya is Rs.5000.00 lakhs. The tentative outlays for the different schemes and programme under the Sector is as follow:

| | |
|--|-------------------|
| i) Direction and Administration including buildings, machineries and equipments. | Rs.325.00 lakhs. |
| (ii) Survey and Investigation. | Rs.25.00 lakhs. |
| (iii) Rural Water Supply (M. N. P.) | Rs.3000.00 lakhs. |
| (iv) Maintenance of Rural Water Supply. | Rs.250.00 lakhs. |
| (v) Rural Sanitation. | Rs.200.00 lakhs. |
| (vi) Urban Water Supply. | Rs.1000.00 lakhs. |
| (vii) Urban Low Cost sanitation. | Rs.200.00 lakhs. |

Total Rs.5000.00 lakhs

The actual expenditure during the years 1985-86 and 1986-87 were Rs.759.90 lakhs and Rs.770.40 lakhs respectively. The approved outlay of Rs.950.00 lakhs for the current year (1987-88) is expected to be utilised in full. An outlay of Rs.1135.00 lakhs is proposed for the year 1988-89. The details are given in the subsequent paragraphs.

3. Direction and Administration, Buildings, Machineries and Equipments.—An outlay of Rs.325.00 lakhs was approved for these category of schemes under the Sewerage and Water Supply Sector during the Seventh Plan period (1985-90). The expenditure made during 1985-86 and 1986-87 for these schemes were Rs.54.60 lakhs and Rs.62.27 lakhs respectively. An outlay of Rs.113.50 lakhs is available for these schemes during 1987-88 and an outlay of Rs.120.00 lakhs is proposed for the year 1988-89. The break up of Rs.120.00 lakhs proposed for 1988-89 is as follows:

- | | |
|--|------------------|
| (i) Establishment charges for newly created divisions/sub-divisions and the State Pollution Board. | —Rs.60.00 lakhs |
| (ii) Buildings for administrative complex, staff quarters and laboratory. | —Rs.55.00 lakhs. |
| (iii) Tools and Plants for Laboratories. | —Rs.5.00 lakhs. |

Total: —Rs.120.00 lakhs

4. Survey and Investigation.—Before taking up any new Rural Water Supply Scheme, it is necessary to conduct feasibility survey. Keeping in view this need a tentative outlay of Rs.25.00 lakhs has been approved for this purpose for the Seventh Plan period (1985-90). The expenditure during the year 1985-86 and 1986-87 were Rs.2.82 lakhs and Rs.3.52 lakhs respectively. The approved outlay of Rs.5.00 lakhs for the year 1987-88 is expected to be utilised in full. An outlay of Rs.5.00 lakhs is also proposed for the year 1988-89.

5. Rural Water Supply (M. N. P.).—The tentative outlay for Rural Water Supply Scheme under M. N. P. during the Seventh Plan (1985-90) is Rs.3,000.00 lakhs. The expenditure made during the year 1985-86 and 1986-87 were Rs.374.59 lakhs and Rs.542.15 lakhs respectively. The approved outlay of Rs.560.00 lakhs during 1987-88 will be utilised in full. An outlay of Rs.700.00 lakhs is proposed for the year 1988-89.

6. Maintenance of Rural Water Supply —Keeping in view the importance of maintaining the completed Rural Water Supply Schemes in the State, an outlay of Rs.250.00 lakhs has been approved for the Seventh Plan (1985-90). There was no expenditure during the year 1985-86 but during 1986-87 an expenditure of Rs.31.72 lakhs was incurred for the purpose. An outlay of Rs.56.00 lakhs is available for the current year (1987-88) and an outlay of Rs.70.00 lakhs is proposed for the year 1988-89.

7. **Rural Sanitation**:—An outlay of Rs.200.00 lakhs was approved for this programme during the Seventh Plan (1985-90) but the scheme has not so far been able to be implemented and as such, no expenditure was made during the years 1985-86 and 1986-87. An outlay of Rs.17.00 lakhs is available during 1987-88 for the purpose and an outlay of Rs.25.00 lakhs is proposed for the year 1988-89.

8. **Urban Water Supply**:—A tentative outlay of Rs.1,000.00 lakhs was approved for Urban Water Supply Schemes in Meghalaya during the Seventh Plan (1985-90). The expenditure incurred during the years 1985-86 and 1986-87 were Rs.327.89 lakhs and Rs.130.74 lakhs respectively. The anticipated expenditure for the year 1987-88 is Rs.181.50 lakhs. An outlay of Rs.190.00 lakhs is proposed for the year 1988-89.

9. **Urban Low Cost Sanitation** :—The tentative outlay under this programme for the Seventh Plan (1985-90) is Rs.200.00 lakhs. The scheme could not so far be implemented and as such no expenditure was incurred during the years 1985-86 and 1986-87. The scheme is being implemented through the T. and C. P. Department of the State during 1987-88 and as such the current year's outlay of Rs.17.00 lakhs is expected to be utilised in full. An outlay of Rs.25.00 lakhs is proposed for this programme during the year 1988-89.

10. The final position of the proposals for the year 1988-89 for Sewerage and Water Supply Sector under the State Plan as outlined in the foregoing paragraphs is as under :—

| Item | Seventh Plan approved outlay (1985-90) | Actual Expenditure | | 1987-88 | | 1988-89 Proposed outlay |
|---|--|--------------------|---------|-----------------|-------------------------|-------------------------|
| | | 1985-86 | 1986-87 | Approved outlay | Anticipated Expenditure | |
| | | 3 | 4 | 5 | 6 | |
| STATE PLAN | | | | | | |
| 1. Direction and Administration, Machinery and Equipments | 325.00 | 54.60 | 62.27 | 113.50 | 113.50 | 120.00 |
| 2. Survey and Investigation | 25.00 | 2.82 | 3.52 | 5.00 | 5.00 | 5.00 |
| 3. Rural W.S.S. (M.N.P.) | 3000.00 | 374.59 | 542.15 | 560.00 | 560.00 | 700.00 |
| 4. Maintenance of Rural W. S. | 250.00 | ... | 31.72 | 56.00 | 56.00 | 70.00 |
| 5. Rural Sanitation | 200.00 | ... | ... | 17.00 | 17.00 | 25.00 |
| 6. Urban W. S. | 1000.00 | 327.89 | 130.74 | 181.50 | 181.50 | 190.00 |
| 7. Urban Low Cost Sanitation | 200.00 | ... | ... | 17.00 | 17.00 | 25.00 |
| Total :— | 5000.00 | 759.90 | 770.40 | 950.50 | 950.50 | 1135.00 |

II. CENTRALLY SPONSORED SCHEMES :

(i) **Accelerated Rural Water Supply Programme**:—An outlay of Rs.2500.00 lakhs is expected to be made available to the State Government by the Government of India during the Seventh Plan period (1985-90) for this programme. The expenditure incurred under this programme during the years 1985-86 and 1986-87 were Rs.364.11 lakhs and Rs.597.81 lakhs respectively. An outlay of Rs.616.00 lakhs is expected to be available during the current year (1987-88). An outlay of Rs.700.00 lakhs is proposed for the year 1988-89.

(ii) **Investigation Unit**—The Government of India has sanctioned one Investigation Unit to investigate the problem villages in Meghalaya. An outlay of Rs. 20.00 lakhs is expected to be available during the Seventh Plan period (1985-90) for this unit. The expenditure during 1985-86 and 1986-87 were Rs. 4.51 lakhs and Rs. 4.44 lakhs respectively. An outlay of Rs. 4.00 lakhs is available during the year 1987-88 and an outlay of Rs. 4.00 lakhs is also proposed for the year 1988-89.

(iii) **Monitoring Cell**.—The Government of India has also sanctioned one Monitoring Cell to monitor the implementation and functioning of Rural Water Supply Schemes under different programmes in the State. An outlay of Rs. 15.00 lakhs is expected to be available during the Seventh Plan period (1985-90). The expenditure made during 1985-86 and 1986-87 for this Cell were Rs. 1.19 lakhs and Rs. 1.29 lakhs respectively. An outlay of Rs. 3.00 lakhs is available during the year 1987-88 and an outlay of Rs. 3.00 lakhs is proposed for the year 1988-89.

(iv) **Rural Sanitation**.—During the current year (1987-88) the Government of India is likely to start providing funds for the implementation of Rural Sanitation Programme in the State. An amount of Rs. 12.00 lakhs is expected to be available during the current year (1987-88) and an amount Rs. 20.00 lakhs is proposed for this programme during 1988-89.

The final position of proposals for the year 1988-89 for the Sewerage and Water Supply Sector in Meghalaya under the Centrally Sponsored Schemes is as follows:—

(Rupees in lakhs)

| Items | Seventh Plan outlay 1985-90 | Actual Expdr. | | 1987-88 | | 1988-89 |
|--|-----------------------------|---------------|---------------|---------------|--------------------|-----------------|
| | | 1985-86 | 1986-87 | Outlay | Anticipated Expdr. | Proposed outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Centrally Sponsored Schemes | | | | | | |
| 1. Accelerated Rural Water Supply programme. | 2500.00 | 364.11 | 597.81 | 616.00 | 616.00 | 700.00 |
| 2. Investigation Unit | 20.00 | 4.51 | 4.44 | 4.00 | 4.00 | 4.00 |
| 2. Monitoring Cell | 15.00 | 1.19 | 1.29 | 3.00 | 3.00 | 3.00 |
| 4. Rural Sanitation | .. | .. | .. | .. | 12.00 | 20.00 |
| Total | 2535.00 | 369.81 | 603.54 | 623.00 | 635.00 | 727.00 |

12. Physical Targets and Achievements.—Meghalaya has made considerable progress in the matter of providing Water Supply to the people in spite of the constraint which the State has been facing due to the shortage of technical man power. The achievements made in the different programmes of Sewerage and Water Supply sector upto the year 1986-87, the anticipated achievements during the current year (1987-88) and the targets proposed for the Annual Plan 1988-89 are accounted briefly in the following:—

(i) **Rural Water Supply.**—Upto the end of 1984-85, 1069 problem villages with a population of 3.12 lakhs and 196 non-problem villages with a population of 0.22 lakh were covered under the Rural Water Supply programme. During the year 1985-86, 510 problem villages were covered (out of which 188 villages were under the State Plan M. N. P. and 122 villages under the Centrally Sponsored A. R. P. benefiting a population of 0.43 lakh and 0.31 lakh respectively). This indicates that a population of 0.74 lakh were covered during 1985-86. During the year 1986-87, 450 villages were covered (out of which 192 villages were under the State Plan M. N. P. and 298 villages under the Centrally Sponsored A. R. P. benefiting a population of 0.33 lakh and 0.56 lakh respectively). This shows that a population of 0.89 lakh were covered during the year 1986-87.

The target fixed for the year 1987-88 is 600 villages with a total population of 1.15 lakh (out of which 300 villages are under the State Plan M. N. P. and another 300 villages under the centrally sponsored A. R. P. with a population of 0.60 lakh and 0.55 lakh respectively). The target proposed for the year 1988-89 is 700 villages with a total population of 1.36 lakh (out of which 250 villages will be under the State Plan M. N. P. and 350 villages under the centrally sponsored A. R. P. with a population of 0.76 lakh and 0.60 lakh respectively).

(ii) **Rural Sanitation.**—Till the end of the year 1986-87 the Rural Sanitation Programme could not be implemented. However from the current year (1987-88), it is expected that the programme will be started. The target during the year 1987-88 is to construct 1000 latrines in 80 villages covering a population of 0.10 lakh. During the year 1988-89, it is proposed to construct 1600 latrines in 80 villages benefiting a population of 0.12 lakh.

(iii) **Urban Water Supply.**—In the urban sector, the Greater Shillong Water Supply Scheme Phase I was partially completed during the year 1986-87 and about 5 lakh gallons of treated water is being supplied to Shillong town every day. The Phase II of the Greater Shillong Water Supply Scheme is being taken up during the current year (1987-88). On completion of the Phase II, it is expected that 12.50 M. G. D. of water supply will be made available to Shillong town. The Tura Phase II water supply scheme is expected to be completed in all respects during the current year (1987-88).

(iv) **Urban Low Cost Sanitation.**—This programme could not be implemented upto the end of 1986-87. However, during the current year (1987-88) the scheme is being implemented through the F. and C. Department. The target during the year 1987-88 is to construct 1000 latrines in 3 towns benefiting a population of 0.10 lakhs. During the year 1988-89, it is proposed to construct 1600 latrines in the 3 towns benefiting of population of 0.15 lakh.

13. The financial outlays and expenditure in respect of Sewerage and Water Supply sector are indicated at Statement-I below whereas the physical targets and achievements are indicated at Statement-II:—

Outlay and Expenditure

Head of Development—SEWERAGE AND WATER SUPPLY

(Rs. in lakhs)

| Name of Schemes/Project | Seventh Plan approved outlay (1985-90) | Actual Expenditure | | 1987-88 | | 1988-89 | |
|--|---|--------------------|---------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | 1985-86 | 1986-87 | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| STATE PLAN : | | | | | | | |
| 1. Direction and Administration, Buildings, Machineries and Equipments | 325.00 | 54.60 | 62.27 | 113.50 | 113.50 | 120.00 | 75.00 |
| 2. Survey and Investigation | 25.00 | 2.82 | 3.52 | 5.00 | 5.00 | 5.00 | ... |
| 3. Rural W/S (M. N. P.) | 3000.00 | 374.59 | 542.15 | 560.00 | 560.00 | 700.00 | 700.00 |
| 4. Rural W/S Maintenance | 250.00 | ... | 31.72 | 56.00 | 56.00 | 70.00 | ... |
| 5. Rural Sanitation | 200.00 | ... | ... | 17.00 | 17.00 | 25.00 | 25.00 |
| 6. Urban W/S | 1000.00 | 327.89 | 130.74 | 181.50 | 181.50 | 190.00 | 190.00 |
| 7. Urban Low Cost Sanitation | 200.00 | ... | ... | 17.00 | 17.00 | 25.00 | 25.00 |
| Total: State Plan | 5000.00 | 759.90 | 770.40 | 950.00 | 950.00 | 1135.00 | 1015.00 |
| Centrally Sponsored Schemes : | | | | | | | |
| 1. Accelerated Rural W/S Programme | 2500.00 | 364.11 | 597.81 | 616.00 | 616.00 | 700.00 | 700.00 |
| 2. Investigation Unit | 20.00 | 4.51 | 4.44 | 4.00 | 4.00 | 4.00 | ... |
| 3. Monitoring Cell | 15.00 | 1.19 | 1.29 | 3.00 | 3.00 | 3.00 | ... |
| 4. Rural Sanitation | ... | .. | ... | ... | 12.00 | 20.00 | 20.00 |
| Total : Centrally Sponsored Schemes | 2535.00 | 369.81 | 603.54 | 623.00 | 635.00 | 727.00 | 720.00 |

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STATEMENT II
Physical Targets and Achievements

Head of Development :—SEWERAGE AND WATER SUPPLY

| Items | Unit | Seventh Plan Target (1985-90) | Achievements during | | 1987-88 | | Targets for 1988-89 |
|-------|------|-------------------------------------|---------------------|---------|---------|-----------------------------|---------------------------|
| | | | 1985-86 | 1986-87 | Target | Anticipated Achievements | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

State Plan—

| | | | | | | | | | |
|------------------------------|-----|-----|-----------------|--------|-----|---------------|-------|-------|-------|
| 1. Rural W/S (M. N. P.) | ... | ... | No. of villages | 1,237 | 188 | 152 | 300 | 300 | 350 |
| 2. Rural Sanitation | ... | ... | No. of villages | 10,000 | ... | ... | 1,000 | 1,000 | 1,600 |
| 3. Urban W/S | ... | ... | No. of towns | 1 | ... | 1 (partially) | ... | ... | ... |
| 4. Urban Low Cost Sanitation | ... | ... | No. of latrines | 10,000 | ... | ... | 1,000 | 1,000 | 1,600 |

Centrally Sponsored—

| | | | | | | | | | |
|--|--|--|-----------------|-------|-----|-----|-----|-----|-----|
| | | | No. of villages | 1,000 | 122 | 298 | 300 | 300 | 350 |
|--|--|--|-----------------|-------|-----|-----|-----|-----|-----|

HOUSING (GENERAL)

Out of the approved Seventh Plan allocation of Rs. 225.00 lakhs, the expenditure during 1985-86, 1986-87 and anticipated in 1987-88 are Rs. 50.68 lakhs, Rs. 55.33 lakhs and Rs. 66.00 lakhs respectively. The total anticipated expenditure during the first three years is Rs. 172.01 lakhs.

1. **Direction and Administration.**—During 1987-88, Rs. 4.90 lakhs provided for this scheme is expected to be spent fully. An amount of Rs. 4.90 lakhs is proposed for 1988-89 for the existing and the newly proposed posts and the related office expenses.

2. **Training and Research.**—During 1987-88, two candidates are being sponsored for studying in Civil Engineering (Diploma course). An amount of Rs. 0.10 lakhs is proposed for this scheme for 1988-89.

Proposals for 1988-89

3. **Rural Housing Scheme.**—Rs. 3.00 lakhs, allotted during 1987-88 is expected to be spent fully to benefit 150 families. 247 families have been benefited from this Scheme during the first two years of the current plan period. The anticipated total number of beneficiaries during the first three years is 397 Families. For 1988-89, Rs. 6.00 lakhs is proposed to benefit 300 families.

4. **Assistance to Meghalaya State Housing Board.**—Rs. 7.20 lakhs has been given as grant-in-aid to the Meghalaya State Housing Board in 1985-86 and 1986-87. Rs. 5.00 lakhs is being sanctioned in the current year. An amount of Rs. 11.00 lakhs is proposed for 1988-89 for giving grant-in-aid to the Meghalaya State Housing Board.

5. **Rental Housing Scheme.**—The outlay of Rs. 4.00 lakhs for 1987-88 will be utilised fully. The anticipated expenditure for the three years of the seventh plan will be Rs. 12.62 lakhs. Rs. 12.00 lakhs is proposed for construction of houses under MIG, LIG and EWS during 1988-89.

6. **Departmental Residential Building.**—For the year 1987-88 Rs. 3.00 lakhs provided for this scheme is expected to be utilised in full, for the development of the departmental land and for construction of staff quarters at Kench's Trace, Shillong. During the 3 years of the Seventh Plan, Rs. 5.93 lakhs will be spent. An amount of Rs. 10.00 lakhs has been proposed for construction of staff quarters for 1988-89.

7. **Low Income Group Housing Scheme.**—During 1987-88, Rs. 13.00 lakhs has been allotted and it is expected that the entire outlay will be spent for the benefit of 51 families. During the three years of the Seventh Plan, 100 families have been benefitted from this scheme upto September, of the year 1987-88. For 1988-89, Rs. 20.00 lakhs is proposed for grant of loan to Low Income Group.

8. Middle Income Group Housing Scheme.—During 1987-88, Rs.17.00 lakhs has been provided in the Plan and it is expected that the whole amount will be spent to benefit 30 families. An amount of Rs.30 lakhs has been proposed for 1988-89 to meet the increased demand of loan under the MIGH Scheme.

9. Loan under Economically Weaker Section Housing Scheme.—During 1987-88 Rs.2.00 lakhs has been provided in the plan for this scheme. An amount of Rs.2.00 lakhs is also proposed for 1988-89.

10. Construction of Houses for Economically Weaker Section of the Community.—During 1987-88 Rs.6.50 lakhs has been provided for this scheme and it is expected that the whole amount will be spent for construction of at least 43 houses. During the first three years of the seventh plan, an amount of Rs.06 lakhs has been spent for construction of 85 EWS Houses. An amount of Rs.10.00 lakhs is proposed during 1988-89 for construction 67 houses for the Economically Weaker Section of the population.

11. Land Acquisition and Development.—During 1987-88 Rs.6.00 lakhs has been provided for the Development of land at Nongmynsong, schemes No.II Phase I. An amount of Rs.15.00 lakhs is proposed for development and acquiring land in all the Districts during the year 1988-89.

12. Construction of Night Shelter for the Home-less People of the Economically Weaker Section of the Community.—This is New Scheme, introduced in the third year of the seventh plan (1987-88) and Rs.1.50 lakhs has been provided for construction of 3 numbers of night shelters. The Government of India has included this Scheme under the International Year of Shelter for the Homeless. An amount of Rs.5.00 lakhs has been proposed for 1988-89 for construction of 10 Night Shelter Houses for the five districts of the State.

The total outlay proposed for 1988-89 is Rs.116 lakhs. The increased outlay proposed for next year is for meeting the increased demand for housing in the State.

Schematic details have been given in the following two Statement.

Draft Annual Plan 1988-89

Schematic Outlays and Expenditure

Head of Development—Housing (General)

(Rupees in lakhs)

| Sl. No. | Name of Scheme | Seventh Plan outlay | 1987-88 | | Proposed outlay 1988-89 | | Remarks |
|----------------------|--|---------------------|-----------------|-------------------------|-------------------------|-------------------|---------|
| | | | Approval Outlay | Anticipated expenditure | Total | Capital Component | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Rural Housing Scheme | 4.00 | 3.00 | 3.00 | 6.00 | 6.00 | ... |
| 2. | Direction and Administration | 10.50 | 4.90 | 4.90 | 4.90 | ... | ... |
| 3. | Training | 0.50 | 0.10 | 0.10 | 0.10 | ... | ... |
| 4. | Assistance to Meghalaya State Housing-Board | 18.00 | 5.00 | 5.00 | 7.00 | .. | ... |
| 5. | Subsidy on the Interest of Loans of the Meghalaya State Housing Board | 6.00 | ... | ... | ... | ... | ... |
| 6. | Rental Housing Scheme | 12.00 | 4.00 | 4.00 | 6.00 | 6.00 | ... |
| 7. | Departmental Residential Building | 18.00 | 3.00 | 3.00 | 10.00 | 10.00 | ... |
| 8. | Low Income Group Housing Scheme | 57.00 | 13.00 | 13.00 | 20.00 | 20.00 | ... |
| 9. | Middle Income Group Housing Scheme | 64.00 | 17.00 | 17.00 | 30.00 | 30.00 | ... |
| 10. | Loans under Economically Weaker Section Housing Scheme | 10.00 | 2.00 | 2.00 | 2.00 | 2.00 | ... |
| 11. | Construction of Houses for Economically Weaker Section of the Community | 15.00 | 6.50 | 6.50 | 10.00 | 10.00 | ... |
| 12. | Land Acquisition and Development | 10.00 | 6.00 | 6.00 | 15.00 | 15.00 | ... |
| 13. | Construction of Night Shelter for the House-less people of Economically Weaker Section of the Community. | ... | 1.50 | 1.50 | 5.00 | 5.00 | .. |
| Total— | | 225.00 | 66.00 | 66.00 | 116.00 | 104.00 | .. |

STATEMENT II
DRAFT ANNUAL PLAN 1988-89
Physical Target and Achievement.

| Sl. No. | Items | Units | Target of 7th Plan | 1987-88 | | Target for 1988-89 |
|---------|--|------------------|--|---|---|---|
| | | | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 5 | 7 |
| 1. | Rural Housing Scheme | No. of cases | 200 | 150 | 150 | 300 |
| 2. | Direction and Administration | ... | ... | ... | ... | ... |
| 3. | Training | No. of trainees | 10 | 2 | 2 | 2 |
| 4. | Assistance to Meghalaya State Housing Board. | No. of cases | ... | ... | ... | ... |
| 5. | Subsidy on the Interest of the Meghalaya State Housing Board. | No. of cases | ... | ... | ... | ... |
| 6. | Rental Housing Scheme | No. of cases | MIG=10 Nos. LIC = 8 Nos. EWS=42 Nos. | MIG= 4 Nos. LIC = 3 Nos. EWS=12 Nos. | MIG= 4 Nos. LIC = 3 Nos. EWS=12 Nos. | MIG=Rs.2.40= 5 Nos. LIC=Rs.0.96= 4 Nos. EWS=Rs 2.64=17 Nos. |
| 7. | Department Residential Building ... | No. of building | 5,165 sq.m. Acquisition, 11 Nos. staff quarters. | 570 Sq.m. Acquisition and construction of 2 Nos staff quarters. | 570 Sq.m. Acquisition and construction of 2 Nos staff quarters. | 1,900 Sq.m. for Acquisition and for construction of 7 Nos staff quarters. |
| 8. | Low Income Group Housing Scheme... | No. of tenements | 228 | 51 | 51 | 78 |
| 9. | Middle Income Group Housing Scheme | No. of tenements | 128 | 38 | 38 | 67 |
| 10. | Loans under EWS Housing Scheme ... | No. of tenements | 100 | 20 | 20 | 20 |
| 11. | Construction of Houses for EWS of the Community. | No. of tenements | 99 | 43 | 43 | 67 |
| 12. | Land Acquisition and Development ... | Area Sq.m. | 12,500 Sq.m. Development 5,000 Sq.m. Acquisition. | 750 Sq.m. Development 3,000 Sq.m. Acquisition. | 750 Sq.m. Development 3,000 Sq.m. Acquisition. | 18,750 Sq.m. for Development and 7,500 Sq.m. for Acquisition. |
| 13. | Construction of Night Shelter for the Homeless people of EWS of the community. | No. of building | .. | ... | ... | 10 |

POLICE HOUSING

The approved outlay for the Police Housing Programme for the Seventh Plan period is Rs.640 lakhs. As against this, the anticipated expenditure for the first three years of the Plan period is Rs.699 lakhs.

2. The present strength of the police personnel in the State and the accommodation available for them is indicated in the following

| Category of Personnel | Percent sanctioned strength as on 31-7-87 | Accommodation available by 31st March, 1988 | Percentage of satisfaction |
|-----------------------|---|---|----------------------------|
| 1 | 2 | 3 | 4 |
| 1. Gazetted Officers | 69 | 26 | 37.7 |
| 2. Upper Subordinate | 982 | 395 | 40.2 |
| 3. Lower Subordinate | 6,096 | 1,944 | 31.9 |
| Total | 7,147 | 2,565 | 33.1 |

3. The Government of India, on the recommendation of the Eighth Finance Commission, has accepted that Police personnel should be provided with 100 per cent family accommodation. The Eighth Finance Commission also recommended that barrack type of accommodation was no longer valid and all police personnel, irrespective of marital status, should be provided with family accommodation. Hence, requirement of accommodation for lower subordinate category of personnel has increased.

4. Though the Eighth Finance Commission has recommended provision of 100 per cent accommodation to police personnel, the target for the Seventh Plan period for the State was fixed at 60 per cent due to constraint of resources. The approved targets of accommodation for different categories of personnel for the Seventh plan and likely achievement at the end of the third year (1987-88) is indicated below:

| Category | Units | Seventh Plan target | Likely Achievement upto March 1988 | Balance to be provided during the last two years (1988-89 & 1989-90) |
|----------------------|-------------------------|---------------------|------------------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| 1. Gazetted Officer | Number of housing Units | 17 | 9 | 8 |
| 2. Upper Subordinate | do | 194 | 136 | 58 |
| 3. Lower Subordinate | do | 1,661 | 656 | 1 005 |
| Total | | 1,872 | 801 | 1,071 |

5. As per existing schedule of rates for construction works in Meghalaya, the funds necessary to achieve the targets during the next two years of the plan would be about Rs.1,118 lakhs as shown below:—

| | | Rs. in lakhs |
|--------------------------|-------------------------------------|--------------|
| (a) Gazetted Officer ... | 8 Unit @ Rs. 2.50 lakhs per unit | 20.00 |
| (b) Upper Subordinate | 58 Unit @ Rs. 1.60 lakhs per unit | 92.80 |
| (c) Lower Subordinate | 1005 Unit @ Rs. 1.00 lakhs per unit | 1005.00 |
| Total | | 1117.80 |

6. It is proposed to construct the following housing units during 1988-89 at a cost of Rs.526 lakhs.

| | | Rs. in lakhs |
|---------------------------|-------------------------------------|--------------|
| (a) Gazetted Officers ... | 4 Unit @ Rs. 2.50 lakhs per unit | 10.00 |
| (b) Upper Subordinate | 28 Unit @ Rs. 1.60 lakhs per unit | 44.80 |
| (c) Lower Subordinate | 471 Units @ Rs. 1.00 lakhs per unit | 471.00 |
| Total | | 525.80 |

7. An amount of Rs. 14.80 lakhs will be available from the funds provided by the Eighth Finance Commission for Police Housing during 1988-89. The balance Rs.511 lakhs has, therefore, to be provided in the State Plan for meeting the requirements of Police Housing.

8. The amount proposed under Police Housing Scheme for 1988-89 is Rs.511 lakhs.

9. Schematic details are given in the following two Statements.

STATEMENT I

DRAFT ANNUAL PLAN 1988-89

Outlay and Expenditure

Police Housing

| Name of the Scheme/Project* | Seventh Plan (1985-90) Agreed Outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | |
|-----------------------------|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Police Housing Project ... | 640.00 lakhs | 215 | 284 | 284 | 511 | 511 |
| Other expenditure ... | .. | ... | ... | ... | ... | ... |

*Scheme/Project-wise details are to be given under each minor head of development shown in the Annexure (attached).

STATEMENT II

DRAFT ANNUAL PLAN 1988-89—PHYSICAL TARGET AND ACHIEVEMENTS

| Police Housing | | | State/Union Territory | | | | |
|--|---------------------------------|----------------------|--------------------------------|-----------------------------------|---------------------|-------------------------|-------------------------------------|
| Sl. No. | Item | Unit | Seventh Plan (1985-90) Targets | Annual Plan (1986-87) Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target proposed |
| | | | | | Target | Anticipated achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I. POLICE HOUSING SCHEME— | | | | | | | |
| A. Construction of Housing Accommodation. | | | | | | | |
| | i. Gazetted Officers Quarters | No. of housing units | 17 | 3 | ... | 1 | 4 |
| | ii. Upper Subordinate Quarters | „ | 194 | 28 | 32 | 32 | 28 |
| | iii. Lower Subordinate Quarters | „ | 1,661 | 172 | 182 | 182 | 471 |

HOUSE BUILDING ADVANCE TO STATE GOVERNMENT EMPLOYEES.

An amount of Rs. 175 lakhs was earmarked for the Seventh Plan for sanction of House Building Advance (HBA) to State Government Employees. The expenditure and the number of beneficiaries for 1985-86, 1986-87 and outlay for 1987-88 is indicated below:—

| Year | Amount spent (Rs. in lakhs) | No. of beneficiaries |
|---------|--------------------------------|----------------------|
| 1985-86 | 45.00 | 219 |
| 1986-87 | 115.66 | 550 |
| 1987-88 | 55.00 (outlay) | 400 |

The approved outlay for 1987-88 is Rs. 55 lakhs. This amount, however, is quite insufficient compared to the number of pending applications for House Building Advance from the employees. It has been estimated that at least an additional amount of Rs. 30 lakhs would be needed in the current year to meet a part of the requirement against the pending applications.

In view of the acute shortage of accommodation in Shillong, the demand for the advance from the State Government employees is very large. Moreover, with the creation of new districts and subdivisions, the demand of house building advance is on the increase. The fact necessary to consider the pending applications numbering 300 with the State Government is quite substantial and amounts to more than Rs one crore.

An amount of Rs.55 lakhs is therefore, proposed for grant of House Building Advance during 1988-89.

URBAN DEVELOPMENT

In the recent past the Urban centres in the state, have shown a rapid rate of growth. In the last decade the growth rate was 63%. The increase in urban population can be attributed mainly to the influx of population from Rural areas in search of employment. This influx is mainly responsible for the increase in the number of slum area. Thus proper planning and development of urban areas, growth centres and rural areas in the state have assumed greater importance. The haphazard growth of the towns can be regulated if a multi-pronged attack is made on this problem which means that the necessary infrastructures like roads, footpaths, drainage, sanitation, water supply and places of recreation, etc. are provided in all our towns ranging from the capital city to the sub-divisional towns and new areas are developed to meet the growing demand. Keeping the above in mind the Annual plan proposes schemes for providing necessary infrastructure in various towns which are detailed below. During the year 1987-88 the approved outlay of Rs. 65.06 lakhs will be fully utilised. The proposed outlay for 1988-89 is Rs. 110.00 lakhs and the schematic programme for next year is given below.

(i) Integrated Development of Small and Medium Towns.—

The centrally sponsored Scheme of Integrated Development of Small and Medium Towns has been taken up in Shillong, Jowai and Tura. An amount of Rs. 15.00 lakhs is provided for 1987-88 to carry on the work in all the three towns. The proposed outlay for 1988-89 is Rs. 15.00 lakhs.

(ii) Environmental Improvement of Slum Areas.—Under the programme schemes have been taken up in Shillong, Jowai and Tura. The approved outlay for the current year is Rs.15.60 lakhs. This scheme would benefit 5000 slum dwellers. The proposed outlay for the year 1988-89 is Rs. 18.90 lakhs which is expected to cover 6300 population.

(iii) Infrastructure and Development.—With a view to providing basic infrastructure like footpaths, drains, community hall, etc., in urban areas and the sub-divisional headquarters, an amount of Rs.10.00 lakhs has been provided during the current year. An amount of Rs.30.00 lakhs is proposed for 1988-89.

(iv) Environmental Programme for Rural Centre.—During the current year the approved outlay is Rs.2.00 lakhs and the proposed outlay for 1988-89 is Rs.5.00 lakhs to enable the Department to extent its activities to the fringe areas, semi-urban areas and rural centres in close proximity to the towns.

(v) Urban Basic Services Scheme.—This is a scheme sponsored by United Nation and International Children Education Fund and Government of India where the funds are to be provided in the ratio of 40 : 20 : 40 by United Nation and International Children Education funds, Government of India and State Government. The scheme is meant for the urban poor particularly women and children. It lay emphasis on nutrition, health, sanitation and environmental education for women and children. An amount of Rs. 1.00 lakhs has been provided for 1987-88 and the proposed outlay for 1988-89 is Rs. 5.00 lakhs.

(vi) **Preparation of Base map.**—The approved outlay for the current year is Rs.0.10 lakh and it is anticipated that the entire amount will be spent. The proposed outlay for 1988-89 is Rs. 0.50 lakh.

(vii) **Preparation of Master Plan.**—The approved outlay during the year 1987-88 is Rs.0.10 lakh and the proposed outlay for 1988-89 is Rs. 1.00 lakh.

(viii) **Direction and Administration.**—An amount of Rs.3.40 lakhs provided during the year 1987-88 for strengthening of the Town Planning Department. The proposed outlay for 1988-89 is Rs.6.30 lakhs.

(ix) **Training.**—The Department is sponsoring students for Diploma/ Degree Courses in Civil Engineering and Architectures. The amount of Rs.0.30 lakh provided during the current year will be spent in full and the proposed outlay for 1988-89 is Rs 0.50 lakhs.

(x) **Assistance to Local Bodies.**—An amount of Rs.2.00 lakhs is provided during 1987-88 and the proposed outlay for 1988-89 is Rs.5.00 lakhs.

(xi) **Construction of Departmental Buildings.**—Funds provided under this programme will be utilised for construction of both residential and non-residential buildings in Shillong and in the five District Town planning units. During the current year an amount of Rs.15.50 lakhs will be spent and the proposed outlay for 1988-89 is Rs 22.20 lakhs.

Schematic details have been given in the following two statements.

STATEMENT II
DRAFT ANNUAL PLAN 1988-89
Outlay and Expenditure

Head of Development: Urban Development

| Name of scheme/Project | 7th Plan (1985-90) agreed outlay | 1986-87 actual expendi- ture | 1987-88 | | 1988-89 | |
|--|---|---------------------------------------|--------------------|----------------------------|--------------------|--|
| | | | Approved outlay | Anticipated expenditure | Proposed outlay | Capital con- trib. of total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | |
| "2217--Urban Development" | | | | | | |
| 1. Integrated Development of Small and Medium Towns ... | 105.00 | 13.00 | 15.00 | 15.00 | 18.00 | ... |
| 2. Slum Improvement/Clearance scheme in congested Town areas ... | 120.00 | 18.04 | 15.00 | 15.00 | 18.00 | ... |
| 3. Infrastructure and Development ... | 40.00 | 5.39 | 10.00 | 10.00 | 20.00 | ... |
| 4. Environmental Planning for Rural centres ... | 15.00 | 3.35 | 2.00 | 2.00 | 5.00 | ... |
| 5. Urban Basic Service scheme ... | ... | ... | 1.00 | 10.00 | 5.00 | ... |
| 6. Preparation of Base Map ... | 5.00 | ... | 0.10 | 0.10 | 0.50 | ... |
| 7. Preparation of Master Plan ... | 5.00 | 0.10 | 0.10 | 0.10 | 1.00 | ... |
| 8. Direction and Administration ... | 20.00 | 1.67 | 3.40 | 7.40 | 6.30 | ... |
| 9. Training ... | 2.00 | 0.19 | 0.30 | 0.30 | 0.50 | ... |
| 10. Assistance to Development Authorities Municipalities ... | ... | ... | 2.00 | 2.00 | 5.00 | ... |
| 11. Construction of Departmental Buildings ... | 30.00 | 10.92 | 15.50 | 15.30 | 22.20 | 22.20 |
| Total ... | 400.00 | 52.66 | 63.00 | 65.00 | 113.50 | 22.00 |

Physical Targets and Achievements

Head of Development: Urban Development

| Sl. No. | Item | Unit | Seventh Plan 1985-90 Targets | Annual Plan 1986-87 Achievements | Annual Plan 1987-88 | | Annual Plan 1988-89 Target Pro- posed |
|---------|---|------------------------------|------------------------------------|--|---------------------|----------------------------|--|
| | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | I. D. S. M. T. | No. of Schemes | 7 | 3 | 3 | 3 | .. |
| 2 | E. I. S. A. | No. of persons benefited. | 30,000 | 7824 | 5000 | 5000 | 6300 |
| 3 | Infrastructure and Development | No. of Schemes | ... | 15 | 23 | 23 | 27 |
| 4 | E. P. R. C. | do | 15 | 7 | 1 | 1 | 1 |
| 5 | Urban Basic service scheme | do | ... | ... | 3 | 3 | 5 |
| 6 | Preparation of Base Map | do | 3 | .. | 1 | 1 | 1 |
| 7 | Preparation of Master Plan | do | 5 | 1 | 1 | 1 | 1 |
| 8 | Direction and Administration | ... | ... | ... | .. | ... | ... |
| 9 | Training | No. of Trainees | 4 | 1 | 1 | 1 | 1 |
| 10 | Assistance to Development Authorities Municipalities | No. of schemes | ... | ... | ... | ... | ... |
| 11 | Construction of Departmental buildings | do | 12 | 1 | 5 | 5 | 3 |

INFORMATION AND PUBLIC RELATIONS

For the successful implementation of the various welfare programmes undertaken by the Central and State Government, much thrust has been given by the Information and Public Relations Department to publicise these through its various medias. Besides written publicity, exhibitions, group discussions, cultural programmes, debate and essay competition for school children on topics of national importance particularly in the interior areas of the State are organised by the Department.

It is essential that the development programmes gets the widest publicity and for the purpose it is also of utmost importance that the activities of the Department be further intensified to achieve the goals. The activities proposed to be carried out during the Annual Plan 1988-89, besides continuing the existing ones are enumerated below. An amount of Rs. 52.00 lakhs has been proposed for the period.

(a) To establish 2 (two) new Sub-divisional Information Office at Sohra and Mawkywat Civil Sub-division.

(b) Production of Video Films on the various developmental programmes/achievements of the State Government through the Video Programme Production Unit of the Department.

Past achievements : The achievements of the Department in the past both in terms of physical and financial aspects, though with its limited resources, has been very encouraging. During the Sixth Plan period, 4 (four) Sub-divisional Information Offices have been established. In addition, 39 (thirty-nine) Rural Integrated Information Centres have also been set up in the interior parts of the State. An amount of Rs. 2700 lakhs has been spent during the Sixth Plan period.

During 1985-86 and 1986-87, a total amount of Rs. 46.00 lakhs has been spent for procurement of Video Programme Production Equipments, materials for Exhibition Wing of the Department, acquisition of land for setting up a T.V. Station at Shillong, increase of Rural Integrated-cum-Science Information Centres by 10 nos.

During 1987-88, an amount of Rs. 15.00 lakhs has been provided for maintenance of the existing schemes and setting up of a new Sub-divisional Information Office at Resubelpara.

The following are the salient features of the programmes proposed to be undertaken during 1988-89.

I. DIRECTION AND ADMINISTRATION: An amount of Rs. 7.50 lakhs has been proposed for establishment of 2 (two) new Sub-divisional Information Offices at Sohra and Mawkywat and maintenance of the existing schemes.

(a) The establishment of new Subdivisional Information Offices will involve creation of 1 (one) post each of Information Officer (Jr.), U. D. Asstt., L. D. Asstt-cum-Typist, Driver, Handyman, Peon-cum-Chowkidar, purchase of 2 (two) Jeeps, 2 (two) Type Writing machines, office furniture, stationery and store, etc.

(b) Provision has also been made for maintenance of existing 1 (one) post each of Deputy Director, L. D. Asstt., Typist in the Directorate, 1 (one) post each of Information Officer (Jr.), U. D. Asstt., L. D. Asstt-cum-Typist, Driver, Handyman, Peon-cum Chowkidar under the Subdivisional Information Office at Mairang, Amlarem and Resubelpara.

2. Advertising and Visual Publicity :— An amount of Rs. 40.00 lakhs has been proposed for creation of new posts and purchase of technical equipments for the proposed 2 (two) Subdivisional Information Offices at Sohra and Mawkyrwat and for maintenance of the existing schemes.

(a) 1 (one) post each of Operator is required to be created for the proposed new Subdivisional Information Office at Sohra and Mawkyrwat. Besides, the offices have to be equipped with cinema and public address equipments to enable them to function smoothly and effectively.

(b) The provision also include maintenance of existing post in the (i) **Exhibition wing** viz. 1 (one) Post each of Exhibition Officer, Art Adviser, Artist, Modeller, U. D. Asstt., L. D. Asstt., Typist, Driver Handyman, 2 (two) posts each of Carpenter, Peon (ii) **Video Programme Production Unit** viz. 1 (one) post each of Producer, Production Asstt., Typist, Driver, Handyman, 2 (two) posts each of Cameraman, Lighting Assistant, Asstt. Engineer, L. D. Asstt. Peon and 4 (four) posts of Helper, (iii) **Subdivisional Information Officer at Mairang, Amlarem and Resubelpara** viz. 1 one post each of Operator (iv) **Directorate** viz. 1 (one) post each of Operator and Jugali. Besides the above, multimedia publicity campaigns viz: Exhibitions, group discussions, cultural programmes, debate and essay competitions for school children, sports for children in all the 59 Rural Integrated-cum-Science Information Centres have to be organised.

(c) To highlight the developmental programmes/achievements of the State, provision has also been made for production of Video films through the Video Programme Production Unit of the Department.

3. Field Publicity: For maintenance of the existing 2 (two) posts each of Linesman for the operation/maintenance of Fixed Loudspeaker System under the District Information Office at Tura, Jowai, Nongstoin and Williamnagar, an amount of Rs. 4.50 lakhs has been proposed.

CLASSIFICATION 1
DRAFT ANNUAL PLAN 1986-89
Outlay and Expenditure

Head of Development--**INFORMATION AND PUBLICITY**

(Rupees in lakhs)

| Head/Sub-head of Development | 1986-87 | | 1987-88 | | Proposed outlay | Of which capital content |
|--|-------------------------------|-----------------------|-----------------|--------------------|-----------------|--------------------------|
| | Seventh Plan (1985-89) outlay | 1986-87 Actual outlay | Approved outlay | Anticipated outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| INFORMATION AND PUBLICITY | | | | | | |
| 1. Direction and Administration | 35.00 | 1.90 | 3.93 | 3.93 | 7.80 | ... |
| 2. Films | 3.00 | ... | ... | ... | ... | ... |
| 3. Advertising and visual Publicity | 20.00 | 8.73 | 9.84 | 9.84 | 40.10 | ... |
| 4. Field Publicity | 1.50 | 0.37 | 1.28 | 1.23 | 4.50 | ... |
| 5. Publication | 0.00 | ... | ... | ... | ... | ... |
| TOTAL | 69.50 | 11.97 | 15.05 | 15.00 | 52.90 | ... |

Draft Annual Plan 1988-89 Physical Targets and Achievements

Information and Publicity.

State Meghalaya

| Sl No. | Item. | Unit | Seventh Plan | Annual | 1987-88 | | Annual Plan |
|----------------------------------|---|------|----------------------|--------------------------------|---------|----------------------------|----------------------------|
| | | | (1985-90) Targets | Plan 1986-87 Achievement | Target | Anticipated Achievement | 1988-89 Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| INFORMATION AND PUBLICITY | | | | | | | |
| 1. | Establishment of Subdivisional Information Office | Nos | 6 | — | 1 | 1 | 2 |
| 2. | Holding of Exhibition at State/District level | .. | 25 | 32 | 10 | 10 | 13 |
| 3. | Setting up of Rural Integrated Information-cum-Science Centres | .. | 100 | 49 | 59 | 59 | 67 |
| 4. | Holding of multi media publicity campaigns viz. cultural programme, group discussion, sports, debates etc in all the Rural Integrated Information-cum-Science Centres (Most of the activities to be organised in collaboration with Central/State Government. Agencies) | ... | 500 | 100 | 150 | 150 | 200 |
| 5. | Production of Video Films | .. | ... | .. | ... | ... | 12 |

LABOUR AND LABOUR WELFARE

1. Employment and Craftsmen Training:

The Seventh Plan outlay for Labour Welfare, Employment and Craftsmen Training is Rs.65.00 lakhs only. Of this Rs.53.00 lakhs is earmarked for Employment and Craftsmen Training. The expenditure during 1985-86 and 1986-87 was Rs.19.77 lakhs and for 1987-88 an amount of Rs.13.70 lakhs has been provided and the entire amount is anticipated to be spent. The proposed outlay for 1988-89 is Rs.54.60 lakhs. The programmes for 1988-89 are given below in brief.

Labour and Employment:

- (a) **Strengthening of the Directorate.**—An amount of Rs.0.15 lakh is proposed for 1988-89 for strengthening of the Directorate to undertake inspection of Employment Exchanges and training of staff.
- (b) **Peripathetic Team.**—The Scheme is meant for identification of establishments which are to be brought under the Employment Market Information Programme. For continuing the Scheme, an amount of Rs.0.39 lakhs is proposed for 1988-89.

2. Employment Services:

- (a) **Setting up of Employment Information and Assistance Bureau.**—The Bureau for assisting the rural unemployed persons and job seekers to register their names for employment assistance and training facilities has been set up at Mawkyrwat. For continuing the scheme, an amount of Rs.0.28 lakh is proposed for 1988-89.
- (b) **Establishment of Vocational Guidance Unit.**—The unit has been set up in the District Employment Exchange, Tura with one Assistant only. It is proposed to strengthen the unit with one officer. An amount of Rs.0.30 lakhs is proposed for 1988-89 for this scheme.
- (c) **Establishment of Sub-Divisional Employment Exchanges.**—The Sub-Divisional Employment Exchanges have been set up at Sohra and Resubelpara and for continuing the scheme, an amount of Rs.1.60 lakhs is proposed for 1988-89.
- (d) **Employment Exchange Buildings.**—During this year 1987-88, the Construction of Employment Exchange building at Tura has been taken up and an amount of Rs.1.00 lakh is proposed for 1988-89.
- (e) **Coaching-Cum-Guidance Centre for Schedule Tribes Scheduled Caste at Shillong.**—The Centre set up at Shillong and is functioning to provide Coaching facilities to Scheduled Castes and Scheduled Tribes applicants preparing to appear in the competitive examinations and selection tests for Grade III post conducted by various services and recruitment Boards. An amount of Rs.1.40 lakhs is proposed for 1988-89 for continuing the schemes.

(3) Research Survey and Statistics

- (a) **Setting up of E. M. I. Unit**—The Unit has been set up in the District Employment Exchange at Nongstoin. An amount of Rs. 0.29 lakh is proposed during 1988-89.

NEW SCHEMES FOR 1988-89**Employment Services**

Following new schemes have been proposed for implementation during 1988-89.

- (a) **Employment Information and Assistance Bureau**.—It is proposed to establish a EI and AB at Rongara in Garo Hills with a view to assisting the unemployed of that area. This will be the second such unit in the State. In 1985-86, one EI and AB was set up in Mawkyrwat in Khasi Hills. An amount of Rs. 0.25 lakhs has been proposed for next year.

- (b) **Employment Market Information Unit**.—Two Employment Market Information units was proposed for establishment in the Seventh Plan Period. One such unit has already been set up at Nongstoin in West Khasi Hills District. It is proposed to set up another unit of Williamnagar, East Garo Hills District during the year 1988-89 for collection, compilation and dissemination of manpower data in the District. An amount of Rs. 0.25 lakhs has been proposed for next year.

(C) Training**(1) Training of Craftsmen and Supervisors**

- (a) **Introduction of new Trades in I. T. I. Shillong and Tura**.—The trades of Mechanic (Radio and Television) and plumber have been introduced in Industrial Training Institute, Shillong and Tura respectively with 16 seats training capacity for each Industrial Training Institute. For continuing the scheme, an amount of Rs. 2.15 lakhs is proposed for 1988-89.
- (b) **Industrial Training Institute Jowai**.—The Industrial Training Institute, Jowai has been functioning in a rented house. Due to problem of accommodation, all the trades recommended for this Industrial Training Institute could not be introduced so far. An amount of Rs. 2.00 lakhs is proposed for 1988-89 for continuing the schemes in the next year.
- (c) **Construction Industrial Training Institute Jowai's building at Khliehtyrshi**.—The land at Khliehtyrshi has been made available free of cost by the Local Dorbar, and the probable estimated cost for construction of building is Rs. 67.60 lakhs. As the accommodation is the main hindrance for the proper functioning of Industrial Training Institute at Jowai, construction of the building is urgently needed. An amount of Rs. 40.00 lakhs is required for construction of the above building during 1988-89.

D. Centrally Sponsored Schemes

The Employment and Craftsmen Training sector have the following Centrally Sponsored Schemes under implementation.

(1) Employment Service

- (a) **Strengthening of Employment Exchange at Jowai & promoting self Employment Scheme.**—The Self Handicapped Cell has been functioning in the District Employment Exchange at Jowai. An outlay of Rs. 0.55 lakh is proposed for 1988-89 as State share.
- (b) **Setting up of Special Cell for Physically Handicapped.**—It is a Central Sector scheme and the expenditure will be borne by the Central Government and its continuation also depends on the Evaluation report of the Centre.

(C) Training

- (a) **Upgradation of Industrial Training Institutes for improving the quality of Training (Replacement Machinery).**—During 1987-88 the Industrial Training Institute, Shillong has been selected and the trade of Mechanic (MV) was identified. For 1988-89, the Trade of Mechanic (MV) in Industrial Training Institute, Tura is identified and amount of Rs. 3.00 lakhs is proposed as State share.
- (b) **Industrial Training Institute for Women.**—The women Industrial Training Institute at Shillong is being set up in 1987-88, for continuing the project an amount of Rs. 1.0 lakh is proposed for 1988-89 as State share.

Schematic details have been shown in the following statements.

STATEMENT I

Draft Annual Plan 1988-89—Schematic Outlays and Expenditure

Employment and Craftsman Training

Rs. in lakhs

| Name of Scheme/project | 7th Plan Outlay 1985-90 | Actual Expenditure | | Outlay and anticipated expenditure 1987-88 | 1988-89 | |
|--|----------------------------|--------------------|-------------|---|--------------------|---|
| | | 1985-86 | 1986-87 | | Proposed Outlay | Capital con- tent of total Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Employment | | | | | | |
| 1. Direction & administration— | | | | | | |
| (a) Inspection Cell | 2.37 | .. | .. | 0.50 | 0.15 | .. |
| (b) Periphetetic Team | 1.87 | ... | 0.08 | 0.39 | 0.41 | ... |
| 2. Employment Exchanges | | | | | | |
| (a) Setting up of Employment Information and Assistance Bureau | 1.39 | 0.06 | 0.08 | 0.25 | 0.28 | ... |
| (b) Sub-Divisional Employment Exchanges | 5.43 | 0.45 | 0.68 | 1.10 | 1.57 | ... |
| (c) Vocational Guidance Unit | 1.69 | .. | 0.17 | 0.25 | 0.30 | ... |
| (d) Employment Exchanges Building | 5.00 | ... | 1.21 | 1.00 | 1.00 | 1.00 |
| (e) Coaching Cum-Guidance | 6.00 | ... | 0.97 | 1.40 | 1.40 | ... |
| (f) Self Employment in District Employment Exchange Jowai (State level only) | 3.00 | 0.16 | 0.25 | 0.55 | 0.55 | ... |
| 3. Employment Survey and Statistics— | | | | | | |
| (a) Employment Market Information Unit | 1.10 | 0.06 | 0.04 | 0.26 | 0.29 | ... |
| Total | 27.85 | 0.73 | 3.48 | 5.70 | 5.95 | 1.00 |

| | 1 | 2 | 3 | 4 | 5 | 7 | 7 |
|---|--------------|-------------|--------------|--------------|--------------|--------------|------------|
| B. Training— | | | | | | | |
| (1) Direction and Administration— | | | | | | | |
| (2) Industrial Training Institutes— | | | | | | | |
| (a) Setting up of I. T. I. at Jowai | 9.20 | 0.38 | 4.07 | 2.00 | 2.00 | ... | ... |
| (b) Introduction of new Trades | 5.95 | 0.40 | 1.00 | 1.25 | 2.15 | ... | ... |
| (c) Replacement of Machinery tools and equipment | 3.00 | 1.25 | 1.00 | ... | ... | ... | ... |
| (d) Construction of I.T.I. building, Shillong/Jowai | 7.00 | 4.80 | 1.45 | 0.75 | 40.00 | 40.00 | ... |
| (e) Upgradation of I.T.I.s. for improving the quality of Training (Replacement of machinery) (Centrally Sponsored Scheme—State Share only). | ... | ... | ... | 3.00 | 3.00 | ... | ... |
| (f) Industrial Training Institute for Women (C.S.S. State Share's only). | ... | ... | ... | 1.00 | 1.00 | ... | ... |
| Total | 25.15 | 6.83 | 7.52 | 8.00 | 48.15 | 40.00 | ... |
| New Schemes— | | | | | | | |
| B. Employment— | | | | | | | |
| (1) Setting up of Employment Information and Assistance Bureau at Rongara. | ... | ... | ... | ... | 0.25 | ... | ... |
| (2) Setting up of E. M- I. Unit in District Employment Exchange, Williamnagar. | ... | ... | ... | ... | 0.25 | ... | ... |
| Total | ... | ... | ... | ... | 0.50 | ... | ... |
| Grand Total | 53.00 | 7.56 | 11.00 | 13.70 | 54.60 | 41.00 | ... |

STATEMENT II

Draft Annual Plan 1988-89: Physical Targets and Achievements

Employment and Craftsman Training.

| Item | Unit | Seventh Plan 1985-90 Targets | Annual Plan 1986-87 Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 | |
|--|------|------------------------------------|---------------------------------------|---------------------|-------------|---------------------|----------|
| | | | | Target | Anticipated | Target | Proposed |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| LABOUR AND LABOUR WELFARE-- | | | | | | | |
| (i) Craftsmen Training-- | | | | | | | |
| (a) No. of Industrial Training Institutes. | Nos | 2 | 1 | 1 | 1 | 1 | ... |
| (b) Intake capacity | Nos | 112 | 16 | 16 | 16 | (32+16)=48 | ... |
| (c) Outturn | Nos | ... | ... | ... | .. | ... | ... |
| (ii) Apprenticeship Training-- | | | | | | | |
| (a) Training places located ... | Nos | 50 | .. | 50 | 50 | 50 | ... |
| (b) Training places utilised .. | Nos | 58 | ... | 58 | 5 | 58 | .. |
| (c) Apprenticeship Trained | Nos | 58 | 1 | 4 | 4 | 58 | ... |
| (iii) No. of Employment Exchanges ... * | Nos | 2 | 2 | Continuing | continuing | .. | ... |

II LABOUR WELFARE

The Seventh Plan outlay for Labour Welfare Schemes is Rs. 12 lakhs. The expenditure in 1985-86 was Rs. 1.50 lakhs and in 1986-87 was Rs. 1.00 lakh. The approved outlay for 1987-88 is Rs. 3.30 lakhs which is expected to be utilised in full.

Programmes for 1988-89

An amount of Rs. 3.50 lakhs has been proposed for the annual Plan 1988-89 for continuing the following schemes:

(i) **Strengthening of the administration and enforcement machinery:**

An amount of Rs. 1.20 lakhs has been proposed for maintenance of the staff to be recruited in the current year for enforcement and implementation of Minimum Wages Act for agricultural labour.

(ii) **Labour Welfare Centre :**

A new labour welfare centre has been opened in the East Gao Hills district. An amount of Rs. 1.30 lakhs has been earmarked for next year for organising welfare activities and elementary training facilities to the workers and their family members.

(iii) **Construction of Office building and residential quarters :**

An amount of Rs. 1 lakh has been proposed for construction of staff quarters at Tura.

The schematic details have been shown in the following statement.

STATEMENT I

Draft Annual Plan 1988-89—Outlay & Expenditure

(Rs in lakhs)

| Name of Scheme | Seventh Plan (1985-90) Agreed Outlay | 1986-87 Actual Expenditure. | 1987-88 | | 1988-89 | |
|--|--------------------------------------|-----------------------------|-----------------|-------------------------|-----------------|--------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (1) Strengthening of the Administrative and the enforcement machinery under the 20-Point Programme | 2.00 | ... | 1.10 | 1.10 | 1.20 | ... |
| (2) Labour Welfare Centre. | 5.00 | 1.00 | 1.20 | 1.20 | 1.30 | ... |
| (3) Construction of Office Building and residential quarter. | 5.00 | ... | 1.00 | 1.00 | 1.00 | 1.00 |
| Total: | 12.00 | 1.00 | 3.30 | 3.30 | 3.50 | 1.00 |

STATEMENT II

Draft Annual Plan 1988-89: Physical Targets and Achievements

Head of Development—LABOUR WELFARE :

(Rs. in lakhs)

| Serial No. | Item | Unit | Seventh Plan 1985-90 targets | Actual Plan 1986-87 achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target proposed |
|------------|---|------|------------------------------|---------------------------------|---------------------|--------------------------|-------------------------------------|
| | | | | | Target | Anticipated achievement. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Strengthening of the Administration and the enforcement machinery under the 20-Point Programme. | 1 | 1 | Nil | 1 | 1 | Continue |
| 2. | Labour Welfare Centre | 3 | 2 | 1 | Continuing. | Continuing. | Continue |
| 3. | Construction of office building and residential quarter. | 1 | 1 | Continuing. | do | do | do |

WELFARE OF SCHEDULE CASTES/TRIBES ETC.

Pre-Examination Training Centre:—

The All-India Services Pre-Examination Training Centre run under the auspices of the North Eastern University is a centrally sponsored scheme financed by the central and the State Government on 50:50 basis. The centre impart training to the Scheduled Castes/Tribes candidates to prepare them for appearing in the Civil Services Examination conducted by the U. P. S. C. every year. The intake capacity of the centre is 50 trainees only. These trainees are drawn from the different States and Union Territories of the North Eastern Region and also from the State of Gujarat, West Bengal, Madhya Pradesh; Orissa, Bihar and Sikkim. This centre is also indirectly helping the trained personnels who are not selected for All-India Civil Service to secure jobs in the State Government, Banks and other organisation. It is also proposed to introduce training facilities in the centre for preparing candidates for appearing in the examinations conducted by U. P. S. C. for a few other lower categories of jobs and also for recruitment to the lower grades of the armed forces.

In the Preliminary (Qualifying) Examination, 1985 conducted by the U. P. S. C. in June, 1985 for the Civil Services, the Pre-Examination Training Centre sent up 18 trainees. Of these, (two) trainees were declared qualified to sit for the Civil Services Main (Written) Examination, 1986. The Centre imparted coaching to 15 (fifteen) trainees, for the last Civil Services Main (Written) Examination, 1986 held in November/December, 1986. Of these 15 trainees, 4 trainees qualified for the interview for Personality Test before the Union Public Service Commission for appointment to the IAS/IFS/IPS and other Allied Services, and finally 2 (two) trainees have been selected for appointment.

In the Preliminary Examination, 1987 conducted by the U. P. S. C. in June last, this Centre sent up 16 (sixteen) trainees, and 4 (four) trainees qualified to appear for the Main (Written) Examination, 1987.

The total outlay approved for the Seventh Five Year plan for meeting the State share of this scheme is Rs.5.00 lakhs. The amount proposed for meeting the State share of the scheme for 1987-88 is Rs.1.50 lakhs. The anticipated expenditure for the first three years of the current plan period is Rs.2.05 lakhs.

SOCIAL WELFARE

In the Seventh Five Year Plan the total outlay approved for Social Welfare sector is Rs. 200.00 lakhs. The annual plan allocations for the years 1985-86 and 1986-87 were Rs.30.00 lakhs and Rs.35.00 lakhs against which the actual expenditure were Rs. 20.28 lakhs and Rs.30.18 lakhs respectively. The approved outlay for 1987-88 is Rs.36.00 lakhs of which Rs. 7.00 lakhs has been earmarked for construction of buildings.

In the annual plan 1988-89, it is envisaged to consolidate the activities already undertaken in the State for amelioration of the problems of the socially weaker sections of the society. Efforts will be made to expand the area of operation of the activities to extend the benefits of the programme, to a larger number of the population. It is also proposed to implement the Social Defence scheme and to carry out campaign against addiction of drugs according to a plan of action.

The following are the schemes proposed to be implemented during 1988-89.

1. Direction and Administration—

(a) **Head-quarters Organisation**—The development programmes undertaken by the department are gradually increasing. For effective and successful implementation of the schemes, the organisation needs to be strengthened. Further, the office of the Directorate is housed in a hired building and the accommodation is not adequate. It is, therefore, proposed to have a building of its own. For this purpose preliminary works like acquisition of land, etc., are, already completed. For meeting the salaries and allowances of the Officers and staff and also for construction of the Office building, an amount of Rs.13.40 lakhs is estimated to be required during 1988-89.

(b) **District Organisation**—For maintenance of the offices of the District Social Welfare Officers, an amount of Rs.1.48 lakhs is proposed for 1988-89.

(c) **Training of personnel in Social Welfare Works**—To meet the needs of trained manpower in social works, officers of the department and other trainees are deputed to higher training institutes of social sciences outside the State. For meeting the training cost an outlay of Rs.0.64 lakhs is earmarked for 1988-89.

(d) **Training/Research/Seminars and purchase of equipments** :—Every year inservice training courses/seminars at district levels are organised for providing training on basic methods of social works, accounts keeping and other allied matters for the officials of the department and non-official members of the Voluntary Social Welfare Organisations for effective implementation and proper maintenance of the social and economic development programme. An amount of Rs. 0.30 lakh is proposed for 1988-89.

(c) **Maintenance/Establishment of Social Defence Cell/Planning Unit:**—During 1987-88, it has been proposed to create a post of Assistant Director, for establishment of a Cell in the Directorate for implementation of the Social Defence Scheme. The proposal is now under process. For meeting the expenditure of this cell during 1988-89 an amount of Rs. 0.51 lakh is earmarked.

(f) **Government Contribution to Meghalaya State Social Welfare Board:**— An amount of Rs. 1.44 lakhs has been earmarked for meeting the State share of the committed liability of pay and allowances of the officers and staff of the Board.

2. Welfare of Handicapped—

Various Schemes undertaken for the benefit of the handicapped people are in operation in the State. These schemes will be continued during 1988-89. The amount required against each of the schemes for their continuance during 1988-89 are indicated below :

(a) **Scholarships:**— Rs. 0.87 lakh. The scholarships are awarded to the physically handicapped students to prosecute study up to IX Standard.

(b) **Prosthetic Aids:**—Rs. 0.38 lakh.

(c) **Financial assistance for starting small business:**—Rs. 1.72 lakhs, under this scheme physically handicapped people are given financial assistance to enable them to undertake small business ventures for earning their livelihood. The voluntary social welfare organisations are involved for helping the handicapped people in this respect.

(d) **Training:**— Rs. 1.90 lakhs. The physically handicapped people are given training in a limited number of trades like carpentry, handicrafts, leather works, book binding, etc., to enable them to take up such vocations for livelihood.

(e) **World Disabled Day:**— Rs. 0.40 lakh. Every year the third Sunday of March is observed as World Disabled Day to create an awareness among the people about the conditions of the disabled and also to project the needs of the physically handicapped.

3. Child Care :

(a) **Maintenance of Orphanages:**— Eighteen orphanages are now functioning in the State taking care of about 500 children who are in need of care and protection. With a view to providing financial assistance to the voluntary organisations to enable them to continue their activities in this direction, an outlay of Rs. 5.50 lakhs is estimated to be required during 1988-89.

(b) **Grant-in aid to voluntary organisation:**— An outlay of Rs. 2.74 lakhs is proposed for 1988-89 for providing financial assistance to 89 voluntary organisations who have been working in the field of child welfare.

4. Women Welfare :

(a) **Training for self employment of women in need of care and protection:**—An amount of Rs. 2.75 lakhs has been proposed for 1988-89 for providing assistance to the women trained in the three departmental training centres to enable them to take up independent avocations after they passed the training course in knitting, embroidery, tailoring and weaving. Another amount of Rs. 2.00 lakhs is also earmarked under this scheme for construction of hostels for the trainees.

(b) **Working Women's Hostel:**— Rs. 0.58 lakh is proposed for 1988-89 for providing financial assistance to the voluntary organisation, viz Khasi and Jaintia Presbyterian Synod, for completion of their working women hostel.

(c) **Assistance to voluntary organisations for setting up training centres for women and care of their children:**— An amount of Rs. 0.90 lakh is proposed under this scheme for meeting the State share of 45% to the Government of India's grant sanctioned to three voluntary organisations imparting training in tailoring, weaving and knitting.

(d) **Sale-cum-Show room:**—Sale-cum-show is proposed to be started at Shillong during 1987-88 with the objective of helping the voluntary organisations as well as individual women in selling their finished product through this show room. This will also be a centre for selling the finished product of the departmental training centres. An outlay of Rs. 1.00 lakh is proposed for 1988-89 for meeting the expenditure on rent for accommodation of the sale-cum-show room.

5. **Welfare of aged, Infirm and Destitute:**—An amount of Rs. 0.50 lakh is earmarked for 1988-89 for providing financial assistance to Mercy House, Demthring, Shillong to enable it to continue its activities. The organisation, at present, is taking care of 25 persons, both destitute women and infirm.

6. **Social Defence:**— For affective implementation of the various social defence Acts viz.— The Juvenil Justice Act 1986, S.I.T. Act, etc., a number of buildings like special school, Remand Home—etc. are required. But at present the department do not have buildings for accommodation of these institutions. It is therefore proposed to acquire land for this purpose. The site for establishment of these institutions has already been identified. An outlay of Rs. 70.00 lakhs is proposed for acquisition of land and Rs. 2.00 lakhs for construction of buildings are proposed for 1988-89. For implementation of the Juvenil Justice Act effective from 2nd October, 1987 an amount of Rs. 7.20 lakhs is estimated to be required for meeting the expenditure on staff salaries, accommodation, food, clothing, vocational training, etc., of the inmates during 1988-89. An outlay of Rs. 3.60 lakhs is proposed for the year against this scheme for meeting the State Share. A voluntary action Bureau has been constituted to tackle the menace of drug problem, alcoholism amongst the youths. An amount of Rs. 0.55 lakhs has been proposed for 1988-89 for meeting the expenditure on the activities of the bureau.

7. Other Programmes—

(a) An amount of Rs. 2.30 lakhs is proposed for 1988-89 to provide financial assistance to the voluntary organisation to enable them to run creches, pre-primary schools and to undertake other welfare activities for the children, woman and physically handicapped.

(b) An amount of Rs. 1.00 lakh has been earmarked for construction of the Permanent Holiday Home.

(c) To give incentive to the voluntary organisation/individuals for undertaking welfare activities for the children, woman and physically handicapped people, awards are given annually at the district and State levels to organisations/individuals whose performance is adjudged to be best in these fields. This scheme will be continued during 1988-89. An amount of Rs. 0.20 lakhs is proposed for this scheme.

8. The scheme-wise financial implications and the anticipated physical achievement during 1987-88 and targets for 1988-89 are given in the following Statement I. and II.

9. **Centrally Sponsored Schemes**—Several centrally sponsored schemes are in operation in the State during 1987-88. These schemes will be continued during 1988-89. The name of the schemes and financial outlays estimated to be required for implementation of these schemes during 1988-89 are given below—

1. Welfare of Handicapped.—

| | | |
|---|-----|------------|
| (a) Scholarships to physically Handicapped | Rs. | 0.10 lakhs |
| (b) Assistance to voluntary organisation for taking up welfare activities for disabled persons. | Rs. | 0.25 lakhs |

2. Child Welfare.—

| | | |
|---|-----|--------------|
| (a) Assistance to voluntary organisation for running creches for working woman's children | Rs. | 0.72 lakhs |
| (b) Integrated Child Development services Schemes. | Rs. | 110.70 lakhs |
| (c) Services for Children in need of care and protection. | Rs. | 5.50 lakhs |
| (d) Training Programme for Angan-Wadi workers under ICDS Schemes. | Rs. | 7.27 lakhs |

3. Woman's Welfare —

| | | |
|--|-----|------------|
| (a) Assistance to voluntary organisations for setting up Training Centre for Woman and Care of their children. | Rs. | 0.90 lakhs |
|--|-----|------------|

4. Correctional Services.—

| | | |
|--|-----|------------|
| (a) Implementation of Juvenile Justice Act, Establishment of Juvenile Guidance Centre. | Rs. | 3.60 lakhs |
|--|-----|------------|

5. Other Expenditure.—

| | | |
|---|-----|------------|
| (a) Organisational assistance to major voluntary Social Welfare Organisation. | Rs. | 0.51 lakhs |
| (b) Wheat base supplementary Nutrition | Rs. | 5.00 lakhs |

Total:— Rs. 134.55 lakhs

Head of Development—SOCIAL WELFARE OUTLAY EXPENDITURE :

(Rs. in lakhs)

| Head/Sub-head of Development | 7th plan (1985-90) agreed outlay | 1986-87 Actual Expendi- ture | 1987-88 | | 1988-89. | |
|---|---|---------------------------------------|--------------------|-----------------------------------|--------------------|--------------------------------|
| | | | Approved outlay | Anticipa- ted expendi- ture | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. DIRECTION AND ADMINISTRATION | | | | | | |
| (i) Headquarters Organisation | .. | 1.99 | 5.88 | 5.88 | 13.00 | 10.00 |
| (ii) District Social Welfare Officers | .. | 2.00 | 2.00 | 2.00 | 1.48 | ... |
| (iii) Training of Personnel in Social Welfare Works | .. | 0.16 | 0.56 | 0.56 | 0.60 | ... |
| (iv) Training/Research/Seminars and purchase of equipment | .. | 0.26 | 0.26 | 0.26 | 0.30 | ... |
| (v) Government contribution to Meghalaya State Social Welfare Advisory Board. | .. | 1.15 | 1.31 | 1.31 | 1.44 | ... |
| (vi) Grants to non official organisations and Voluntary Social Welfare Associations. | .. | ... | ... | ... | ... | ... |
| (vii) Maintenance/Establishment of Social Defence Cell/ Planning Unit. | .. | ... | 0.25 | 0.25 | 0.50 | ... |
| 2. WELFARE OF HANDICAPPED | | | | | | |
| (i) Scholarships for Physically Handicapped | .. | 0.69 | 0.79 | 0.79 | 0.87 | ... |
| (ii) Prosthetic aids to Handicapped | .. | 0.17 | 0.35 | 0.35 | 0.38 | ... |
| (iii) Grant to Voluntary Organisation | .. | 3.29 | 1.50 | 1.50 | 1.70 | ... |
| (iv) Celebration of the World Disabled Day | .. | 0.35 | 0.40 | 0.40 | 0.40 | ... |
| (v) As istant to Physically Handicapped persons for Vocational Training/Self Employment. | .. | 1.00 | 1.73 | 1.73 | 1.90 | ... |
| 3. CHILD WELFARE | | | | | | |
| (i) Services for Children in need of Care and Protection | .. | 4.05 | 5.00 | 5.00 | 5.40 | ... |
| (ii) Grants-in-aid to Voluntary Organisations Working in the Field Child of Welfare. | .. | 4.39 | 2.38 | 2.38 | 2.70 | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|------|---------------|--------------|--------------|--------------|---------------|--------------|
| 4. WOMEN'S WELFARE— | | | | | | | |
| (i) Training for self employment of Women in need of care and protection. | .. | 1.96 | 5.00 | 5.00 | 4.75 | 2.00 | |
| (ii) Celebration of Women's Decade 1976-85 grant-in-aid to Voluntary organisation/Institution of working women. ... | .. | 2.03 | 0.50 | 0.50 | 0.58 | — | |
| (iii) Assistance of Voluntary Organisation for setting up training centres for women and care of their children. ... | .. | 0.43 | 0.30 | 0.78 | 0.85 | — | |
| (iv) Sale-cum-show room centre for finish product. | | — | 1.25 | 0.77 | 1.00 | — | |
| 5. WELFARE OF AGED INFIRM AND DESTITUTE | | | | | | | |
| (i) National Plan of Action for women Grant-in-aid to Voluntary organisations for care of Destitute Widow, Aged and infirm women. | | 0.34 | 0.34 | 0.34 | 0.50 | — | |
| 6. CORRECTIONAL SERVICES | | | | | | | |
| (i) Acquisition of land | | — | — | — | 70.00 | — | |
| (ii) Maintenance of Probation Hostel and reformatory Schools. ... | .. | — | 2.00 | 2.00 | 2.00 | 2.00 | |
| (iii) Implementation of Juvenile Justice Act establishment of Juvenile Guidance centre. | .. | — | 0.50 | 0.50 | 3.60 | — | |
| (iv) Grant-in-aid to Voluntary Organisations for protective homes .. | .. | 0.82 | 0.50 | 0.50 | 0.55 | — | |
| 7. OTHER EXPENDITURE | | | | | | | |
| (i) Grant to Voluntary welfare organisation | | 4.90 | 2.00 | 2.00 | 2.30 | — | |
| (ii) State and District Awards for Organisation/Individuals Working for children, Women and the Physically Handicapped ... | .. | 0.20 | 0.20 | 0.20 | 0.20 | — | |
| (iii) Permanent Holiday Home Camp | | — | 1.00 | 1.00 | 1.00 | 1.00 | |
| TOTAL : | | 200.00 | 30.18 | 36.00 | 36.00 | 118.00 | 85.00 |

STATEMENT II
DRAFT ANNUAL PLAN 1988-89
 Physical targets and Achievements

Head of Development—SOCIAL WELFARE

| Sl. No. | Item | Unit | Seventh Plan Target 1985-90 | Annual Plan 1986-87 achievement | Annual Plan 1987-88 | | Annual Plan 1987-89 | |
|----------------------------|--|--------------------|-----------------------------|---------------------------------|---------------------|-------------------------|---------------------|-----------------|
| | | | | | Target | Anticipated achievement | 1987-89 | Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| Social Welfare | | | | | | | | |
| (i) Child Welfare— | | | | | | | | |
| (a) | IGDS units | Nos. | 12 nos. | 4 | 3 | 3 | 3 | |
| | Beneficiaries | Total (cumulative) | 75000 | 51,500 | 6,21,000 | 62,100 | 76,000 | |
| (b) | Balwadis units | Nos. | ... | 21 | 75 | 75 | 80 | |
| | Beneficiaries | Total (cumulative) | ... | ... | ... | ... | ... | |
| (c) | Creches units | Nos. | ... | 6 | 10 | 10 | 15 | |
| (ii) Women Welfare— | | | | | | | | |
| (a) | Training cum-production centres (Unit) | No. | 3 | 3 | 3 | 3 | 3 | |
| | Beneficiaries | Total (Unit) | 1,650 (Cum) | 63 | 105 | 165 | 165 | |
| (b) | Hostels for Working Women—Units | No. | 1 | 2 | 2 | 2 | 2 | |
| | Beneficiaries | | ... | ... | ... | ... | ... | |
| (a) | Scholarships (Beneficiaries) Total | | 1,150 (Cum) | 193 | 250 | 250 | 300 | |
| (c) | Supply of prosthetic aids | | | | | | | |
| | Beneficiaries | | 300 | 5 | 10 | 10 | 15 | |

NUTRITION

The approved outlay for Nutrition for the Seventh Plan period Rs. 90 lakhs. The expenditure for 1985-86 was Rs. 46 lakhs and in the year 1986-87, Rs. 58.31 lakhs. An amount of Rs. 86 lakhs has been provided for different programmes under this sector in 1987-88. The outlay proposed for 1988-89 is Rs. 95 lakhs.

The Nutrition programme implemented in the State includes two components, viz., (i) feeding of children of the age group 0-6 years and feeding mothers under the Special Nutrition Programme (S. N. P.) and (ii) Mid-day Meal Programme (M.D.M) for School children.

The S. N. P. is implemented in the rural areas outside I. C. D. S. Block areas through the C. D. Block Agency by the Mahila Mandals. In the urban areas and I. C. D. S. Blocks, the programme is implemented by the Social Welfare Department. The Mid-day Meal Programme in School is organised and implemented by the Education Department.

Programme for 1988-89:—The outlays proposed for different components of the programme during 1988-89 are:—

1. Special Nutrition Programme:

| | Rs./lakhs |
|--|-----------|
| (a) In rural areas outside the ICDS Blocks ... | 6.50 |
| (b) In Urban areas ... | 3.35 |
| (c) In ICDS Block area ... | 80.05 |
| Sub-Total — | 89.90 |
| 2. Mid-day Meal Programme ... | 5.53 |
| Total— | 95.40 |

Special Nutrition Programme in I. C. D. S. Projects is being provided to the children in the age group of 6 months-6 years, expectant and Nursing mothers. The rate of Nutrition per child per day is Rs. 0.45 p per Malnourished children, 90 p for Severely Malnourished children and 75 p for Nursing and Expectant Mothers. In addition 0.10p per head for transportation plus 0.10 paise per head for fuel has to be paid.

During the year 1986-87 the Government of India had agreed to the bifurcation of one I. C. D. S. project which was catering to the services to 2 C. D. Blocks and 3 new projects. These four new projects are partly operational and will be fully operational from the beginning of 1988-89, thereby bringing the total number of fully operated projects into 16 projects. It is expected that the Government of India will sanction 3 new projects during 1988-89 which is expected to be operational only in the 3rd quarter of the year. Accordingly a detailed proposal for the amount of Rs. 76.65 lakhs is enclosed. During the current financial year the Government of India has not yet sanctioned the 3 new projects and one bifurcation as a result there is every likelihood of some saving in expenditure in the current year.

S. N. P. in Urban Areas

The number of beneficiaries in the 26 centres is 3900 children and 300 expectant and nursing mothers. The amount of Rs.3.35 lakhs proposed during 1988-89 is calculated only on the enhanced rates—0.20 p for children and 0.25 p for expectant and nursing mothers on food and 0.02 p for beneficiaries per day on vitamin fortification, etc. There is no increase in the level of beneficiaries for 1988-89 and this has been kept at the same level as 1987-88.

A. Estimates for requirement of funds for Nutrition Programmes in I. C. D. S. areas—

The number of beneficiaries to be covered for each project area is 4000 made up of 3300 children of 0—6 years and 700 expectant and nursing mothers. Of the 3300 children, 5 per cent or 165 is assumed as severely mal-nourished.

I. For 11 existing projects—

| | No. of Children | Project No. | Rate (Rs) | Days | Total Rs. lakhs |
|------------------------------------|-----------------|-------------|-----------|------|-----------------|
| 1. Malnourished Children | 3155 | 11 | 0.20 | 300 | 20.40 |
| 2. Severely malnourished children. | 165 | 11 | 0.90 | 300 | 4.90 |
| 3. Expectant and Nursing mothers | 700 | 11 | 0.25 | 300 | 5.77 |
| Total—I | | | | | 31.84 |

II. For 5 new projects—

| | | | | | |
|------------------------------------|------|---|------|-----|--------------|
| 1. Malnourished Children ... | 3155 | 5 | 0.45 | 300 | 21.90 |
| 2. Severely malnourished children. | 165 | 5 | 0.90 | 300 | 2.25 |
| 3. Expectant and nursing mothers. | 700 | 5 | 0.75 | 300 | 7.87 |
| Total—II | | | | | 31.40 |

III. For 3 new projects and 1 bifurcation to be sanctioned in 1988-89—

| | | | | | |
|------------------------------------|------|---|------|-----|--------------|
| 1. Malnourished Children ... | 3155 | 4 | 0.45 | 150 | 8.52 |
| 2. Severely malnourished children. | 165 | 4 | 0.90 | 150 | 0.89 |
| 3. Expectant and nursing mothers. | 700 | 4 | 0.75 | 150 | 3.15 |
| Total—III | | | | | 12.56 |

IV Purchase of utensils for 4 new projects @ Rs. 0.50 lakhs for each project. **Rs. 2 lakhs.**

V. Transportation and fuel charges **Rs. 2.56 lakhs**

Grand Total Rs. 80.98 lakhs

Estimates of requirements of funds for S. N. P. in Urban areas—

| | | |
|-------------------------------|----------------------|--|
| 1. Number of centres | ... | 26 |
| 2. Number of beneficiaries | ... } 3900 children. | |
| | ... } 1300 mothers | |
| 3. Rates | ... | 0.20 p. for children per day. 0.25 p. for mothers per day. 0.02 p. vitamin per day. classification. |
| 4. Total requirement of funds | | Rs. 3.85 lakhs. |

Special Nutrition Programmes in rural areas outside ICDS blocks.

| | | |
|---|-------|-----------------|
| 1. Total number of beneficiaries— | | |
| (a) Children | ... | 10,800 |
| (b) Mothers | ... | 1,200 |
| | Total | 12,000 |
| 2. Number of centres | ... | 120 |
| 3. Number of feeding days | ... | 112 days. |
| 4. Cost of food— | | |
| (a) 10800 children @ 0.4 p per children per day for 112 days. | | Rs. 5.44 lakhs. |
| (b) 1200 mothers @ 0.75 p per day for 112 days. | | Rs. 1.01 lakhs. |
| (c) Misc. expenditure @ Rs. 163 per block for 30 blocks. | | Rs. 0.06 lakhs |
| | Total | Rs. 6.50 lakhs. |

Schematic details have been shown in the following statements.

STATEMENT I
ANNUAL PLAN 1988-89

Draft Proposals
Outlay and Expenditure

Head of Development—NUTRITION

(Rs. in lakhs)

| Schemes | Seventh Plan Outlay | Expenditure 1986-87 | 1987-88 | | Proposal for 1988-89 |
|--|------------------------|------------------------|--------------------|----------------------------|-------------------------|
| | | | Approved Outlay | Anticipated Expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| I. Special Nutrition Programme— | | | | | |
| (a) In L. C. D. S. Areas | 360.00 | 29.60 | 71.27 | 71.27 | 80.05 |
| (b) In urban areas | | 2.34 | 3.03 | 3.03 | 3.35 |
| (c) In rural areas outside ICDS areas | | 90.00 | 9.00 | 6.50 | 6.50 |
| Sub-Total—I | 450.00 | 40.94 | 80.80 | 80.80 | 89.90 |
| H. Mid-day Meal Programme | 50.00 | 5.00 | 5.20 | 5.20 | 5.50 |
| GRAND TOTAL | 500.00 | 45.94 | 86.00 | 86.00 | 95.40 |

STATEMENT II

PHYSICAL TARGETS AND ACHIEVEMENT

Head of Development—NUTRITION

| Items | Unit | Seventh Plan Target | Achievement 1986-87 | 1987-88 | | Target 1988-89 |
|-------------------------------|---------------------------|------------------------|------------------------|---------|----------------------------|-------------------|
| | | | | Target | Anticipated achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Beneficiaries under S.N.P.— | | | | | | |
| 1. (a) Inside I.C.D.S. Areas— | | | | | | |
| Children | '000 Nos. (Cumulative) | 63.0 | 43.9 | 50.3 | 50.3 | 62.7 |
| Mothers | " | 10.0 | 7.6 | 11.8 | 11.8 | 13.3 |
| (b) Outside I.C.D.S. Areas— | | | | | | |
| (i) Rural Areas— | | | | | | |
| Children | " | 12.0 | 10.8 | 10.8 | 10.8 | 10.8 |
| Mothers | " | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 |
| (ii) In Urban Areas— | | | | | | |
| Children | " (Addl.) | 20.3 | 3.9 | 3.9 | 3.9 | 3.9 |
| Mothers | " | 3.1 | 1.3 | 1.3 | 1.3 | 1.3 |
| Midday Meal Programme | " (Cumulative) | 22.4 | 6.4 | 6.5 | 6.5 | 6.5 |

SECRETARIAT ECONOMIC SERVICES

Planning Organisation

An amount of Rs.30 lakhs has been provided for the Planning Organisation (including Evaluation unit) for the Seventh Plan Period. The expenditure during 1985-86 was Rs.4.32 lakhs and Rs.10.51 lakhs in 1986-87. The outlay for 1987-88 is Rs.7 lakhs.

The State Planning Board which is the Apex Planning Body in the State was set up in the Fourth Plan period. The Board has since been reconstituted by taking in economists, other experts and representatives of the people. With a view to establishing effective linkage between the State level and District level Planning, District Planning and Development Councils with official and non-official members have also been functioning in all the five districts of the State.

The present status of the Planning Machinery:—

The Planning Machinery at the State level has the following functional units :

- (i) Plan formulation and co-ordination unit.
- (ii) Monitoring and progress reporting unit.
- (iii) Manpower unit.
- (iv) Planning Board unit.

In addition to these four units an Evaluation unit is functioning in the Directorate of the Economics, Statistics and Evaluation under the Administrative control of the Planning Department.

The Planning Machinery at the State level at present consist of a Special Officer of the rank of Deputy Secretary to the Government, nine Research Officers, four Assistant Research Officers and seven Research Assistants. During 1986-87 a new unit for District and Regional Planning was created with two posts of Research Officers and two Research Assistants.

At the District level the administrative machinery for Planning consist of a part-time District Officer who is of the rank of Additional District Magistrate. He is assisted by an Assistant Research Officer in Shillong and one Research Assistant in other four districts. The Planning Commission has recently agreed to the creation of 5 posts of Research Officers and 5 additional posts of Research Assistants for the five districts of the State. Steps have been taken to creation of these posts. The District Planning Officer is also the Secretary of the District Planning and Development Councils, and the convener of the District Co-ordination Committee.

Proposal for re-organisation of the Planning Machinery at the State level and District level.—The existing machinery at State and District levels is very much inadequate for performing the basic planning functions and needs complete re-organisation to be in conformity with the present day needs and requirements. There is an urgent need to reorganise the Planning Machinery in the State and to re-orient its functioning with a view to enabling it to perform its basic planning functions more effectively. An efficient organisation is all the more necessary in the context of the growing economic activities in the State and need for its further diversification.

The State Government has already initiated the reorganisation of the Planning Machinery with the following objectives:—

- (a) To create a State level machinery which can cater to the diverse needs of development planning.
- (b) To strengthen the district level machinery to enable it to undertake more effective district level planning.
- (c) To re-organise the planning Machinery at the State level in order to bring about inter-change of experience between the State headquarters and the districts.
- (d) To set up a separate and distinct organisation for the State Planning Board.

The Working Group set up by the Planning Commission to examine the scope and content of district planning has made a number of recommendations for strengthening the planning machinery. One of the main recommendation has been strengthening of the District/State Planning units with technical personnel. In view of the dearth of technical personnel in the State, it is difficult to find the required technical personnel for the District Planning Machinery or for that matter for the headquarters even. In view of this, the State Government's policy is to provide, for the time being, the basic planning structure for meeting the planning needs both at the District and the State level.

With the above objective in view, it is proposed to create the following new posts;

State level

1. One post of Director, Planning of the level of the Joint Secretary to State Government.
2. One post of Joint Director of Planning of the level of Deputy Secretary to the State Government.
3. Three Deputy Directors of Planning of the level of Under Secretary to the State Government. One of the Deputy Directors will be in the State Planning Board.

While the Director Planning will be in overall charge of the Planning Machinery, the Joint Director and the Deputy Directors will be in-charge of various Divisions and Units to be assisted by Research Officers, Assistant Research Officers and Research Assistants.

District level

The District Planning Machinery is proposed to be strengthened by appointing a full-time District Planning Officer. Each District will have a Research Officer and a few Research Assistants. These officers will be in-charge of collection and compilation of data relevant to planning at the district level and also in the preparation of district level plans. They will also provide secretarial assistance to all the Committees connected with planning and development at the district level and will prepare an inventory of resources of the districts.

Evaluation Unit

The Evaluation unit is attached to the Directorate of Economics, Statistics and Evaluation. At present the evaluation unit is headed by a Deputy Director with three Research Officers and a few subordinate staff. This unit is also proposed to be strengthened during the next year with subject matter specialists.

In the past, evaluation studies were undertaken on utilisation of tractors and power tillers, jhum control programme, study of poultry farms, working of the Meghalaya Co-operative Bank and Societies, and Border Transport Subsidy Scheme. The following studies are in progress now (i) Primary Health Centre, (ii) Applied Nutrition Programme, (iii) Evaluation of Integrated Rural Development Programme and (iv) Evaluation of Control of Shillong Agriculture.

Programme Implementation Organisation

During the year 1986, a Programme Implementation Organisation was created with a view to monitoring the implementation of various plan schemes and programmes. Initially this organisation will monitor the programmes like the 20-Point Programme, regional schemes of the North-Eastern Council, one-hundred villages development programme, minimum needs programmes etc.

The Programme Implementation Organisation is headed by the Development Commissioner and consist of an Officer of the level of Joint Secretary and an under Secretary. Three Research Officers, three Research Assistants and a complement of ministerial staff. This organisation has been functioning with a skeleton staff at present and the technical posts are expected to be filled up in course of the next year. An amount of Rs.7 lakhs has been proposed for this new scheme for 1988-89 for the following items of expenditure:

| | | | | |
|---------------------------------------|-----|-----|-----|----------------|
| (i) Salaries | ... | ... | ... | Rs. 5.10 lakhs |
| (ii) Purchase of photo copier machine | | | | Rs. 1.40 lakhs |
| (iii) Office expenses | ... | ... | ... | Rs. 0.50 lakhs |

Total Rs. 7.00 lakhs.

Proposed outlay for 1988-89.

The proposal contained in the foregoing paragraphs are more in the nature of a re-organisation of Planning Machinery than any substantial addition to its strength except in the case of the Programme Implementation Organisation. The more basic changes are proposed at the district level, where to make District Planning successful, considerable strengthening is called for.

The outlay proposed for 1988-89 is Rs.15 lakhs. The broad break up of this of outlay is indicated in the following table;

| Programme | Outlay proposed 1988-89 (Rs. lakhs) |
|--|---|
| 1. State Planning Board | 2.30 |
| 2. Planning Organisation at Headquarters | 2.00 |
| 3. Monitoring unit | 0.20 |
| 4. District Planning Organisation | 2.00 |
| 5. Evaluation unit | 1.50 |
| 6. Programme Implementation Department | 7.00 |
| | 15.00 |

TOURISM

The approved outlay for tourism sector in Meghalaya for the Seventh Plan period (1985-90) is Rs.350.00 lakhs. The expenditure during the year, 1985-86 was Rs.38.92 lakhs and the expenditure during the year, 1986-87 was Rs.45.00 lakhs. An outlay of Rs.65.00 lakhs approved for the year, 1987-88 is expected to be utilised in full. For the year 1988-89, an outlay of Rs.90.00 lakhs is proposed for the development of tourism sector in Meghalaya under the State Plan.

2. The thrust in the tourism sector during the Seventh Plan is based on the need to create the necessary infrastructure for attracting a large number of domestic and foreign tourists to the State. At present, residential facilities are available largely in Shillong. During 1987-88, an additional of about 100 beds are expected to be made available to the budget tourists in Shillong and Tura. During the year 1988-89, action will be taken to increase the number of beds by another 150 in Shillong and Jowai for the convenience of tourists and visitors.

3. In addition to the need to provide accommodational facilities, it is also considered necessary to increase the availability of recreational facilities in the State. This is in keeping with the Government of India's Plan to diversify tourism from the traditional sectors to other areas like wild-life and sports tourism. In view of this, construction of a Tourist Complex with Cottages at Umiam Lake has been taken up. Water sports facilities in the lake are also proposed to be started soon with financial assistance from the Government of India and also from the State Government. This facility is to be operated by the Meghalaya Tourism Development Corporation and is likely to be a major attraction for both domestic and foreign tourists.

4. From the feedback received from tourists who are taken on conducted tours to different places in and around Shillong, it has been found that a number of tourist spots lack basic amenities. With a view to fulfilling this need, a co-ordinated approach towards the creation of basic infrastructure at such sites has been adopted so that these places can become more popular and private sector investments based on commercial consideration may also be encouraged. The State Tourism Development Corporation has also been able to attract institutional finance for Commercial Schemes at Shillong where basic facilities are created. As a matter of fact, the Meghalaya Tourism Development Corporation is at present taking up a scheme for the construction of a 3 Star Hostel at Crowborough, Police Bazar, Shillong with the loan obtained from the I.D.B.I. The State Government's role being the provision of margin money only for the purpose. This falls in line with the view of the Planning Commission at the time of consideration of the State's Seventh Plan (1985-90).

5. In view of the fact that the Meghalaya Tourism Development Corporation has become an important agency for promoting tourism in the State, a substantial plan outlay for the tourism sector is being provided to the said Corporation as share capital contribution. For the year 1988-89 an amount of Rs.4.00 lakhs proposed for the improvement of the Hotel Pinewood Ashok, Shillong and an amount of Rs.55.00 lakhs proposed for the Tourist Complex at Crowborough, Police Bazar, Shillong will straight away be given to the Corporation as share

capital contribution. The release of more share capital contribution to the Corporation during 1988-89 is also likely to be considered keeping in view the commercialibility of the respective schemes and projects.

6. The scheme-wise outlay in respect of tourism sector for the Seventh Plan (1985-90), the expenditure during the years 1985-86 and 1986-87, the outlays and anticipated expenditure for the current year (1987-88) and the proposed outlays for the year 1988-89 are indicated in Statement-I below. The physical targets and achievements are shown in Statement-II:—

DRAFT ANNUAL PLAN 1988-89: OUTLAY AND EXPENDITURE

Head of Development—TOURISM

(Rs. lakhs)

| Name of Schemes/Projects/Programmes | Seventh Plan outlay (1985-90) | Actual Expenditure | | 1987-88 | | 1988-89 | |
|--|-------------------------------|--------------------|---------|-----------------|-------------------------|-----------------|--------------------------|
| | | 1985-86 | 1986-87 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Direction and Administration | 65.00 | 1.50 | 3.00 | 1.60 | 1.00 | 3.00 | ... |
| 2. Training facilities | 10.00 | 0.25 | ... | 0.50 | 0.50 | 0.50 | ... |
| 3. Hospitality Scheme | 4.00 | 0.17 | ... | ... | ... | ... | ... |
| 4. Publicity | | | | | | | |
| (i) Tourist Festivals | 10.00 | 1.50 | 1.50 | 3.00 | 3.00 | 2.50 | ... |
| (ii) Printing of Publicity materials, advertising sales, etc. | 10.00 | 3.50 | 3.50 | 5.00 | 5.00 | 5.00 | ... |
| 5. Transport facilities for Tourists | 26.00 | 4.00 | ... | 2.00 | 2.00 | ... | ... |
| 6. Tourists accomodation schemes— | | | | | | | |
| (i) Improvement of Hotel Pinewood Ashoke, Shillong | 35.00 | 7.25 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| (ii) Completion of Tourist Hotel at Shillong | 15.00 | 5.00 | ... | ... | ... | ... | ... |
| (iii) Construction of Tourist Complex at Crowborough, Police Bazar, Shillong | 15.00 | 4.00 | 10.00 | 15.00 | 15.00 | 55.00 | 55.00 |
| (iv) Construction of Tourist Bungalow at Tura | 6.00 | 1.50 | 3.00 | 2.50 | 2.50 | ... | ... |
| (v) Construction of T. B. at Khanapara | 5.00 | ... | ... | ... | ... | ... | ... |
| (vi) Construction of Tourist Hotel at Jowai | 20.00 | ... | ... | 2.00 | 2.00 | 1.00 | 1.00 |
| (vii) Construction of T. B. at Garampani, Jaintia Hills. | 5.00 | ... | ... | ... | ... | ... | ... |
| (viii) Construction of Tourist Hotel at Tura | 20.00 | ... | ... | ... | ... | ... | ... |
| (ix) Construction of T. B. at Balpakram, Garo Hills | 6.00 | ... | ... | ... | ... | ... | ... |
| (x) Construction of Rest House at Baghmara, Garo Hills. | 2.00 | ... | ... | ... | ... | ... | ... |
| (xi) Construction of Rest House at Nongpoh, Khasi Hills. | 4.00 | 0.75 | 1.00 | 1.00 | 1.00 | ... | ... |
| (xii) Construction of Rest House at Nartiang, Jaintia Hills. | 2.00 | ... | ... | ... | ... | ... | ... |
| (xiii) Construction of Tourist Complex and Cottages at Umiam Lake in Khasi Hills with water sports facilities. | 35.00 | 8.00 | 10.00 | 14.50 | 14.50 | 10.00 | 10.00 |

568

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| (xiv) Construction of accommodational facilities with attached Restaurant at Cherrapunjee, Khasi Hills. | | 15.00 | ... | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 |
| 7. Creation of facilities/amenities at places of tourist interest, etc :- | | | | | | | | |
| (i) Travel Circuits | | 3.00 | ... | ... | ... | ... | ... | ... |
| (ii) Wild Life Tourism | | 12.00 | ... | ... | ... | ... | ... | ... |
| (iii) Construction of a Restaurant with basic amenities at Bajengdoba, Garo Hill). | | 2.00 | .. | ... | .. | ... | ... | ... |
| (iv) Development of Tourist Spots | | ... | ... | 3.00 | 5.00 | 5.00 | 8.00 | ... |
| 8. Share Capital contribution to the Meghalaya Tourism Development Corporation. | | | | | | | | |
| | | 15.00 | 1.50 | 5.00 | ... | ... | .. | ... |
| 9. Construction of the Office building of the Directorate of Tourism, Meghalaya. | | | | | | | | |
| | | ... | .. | ... | 7.00 | 7.00 | ... | ... |
| 10. Other expenditure | | | | | | | | |
| | | ... | .. | ... | 0.50 | 0.50 | ... | .. |
| TOTAL | | 350.00 | 38.92 | 45.00 | 65.00 | 65.00 | 90.00 | 71.00 |

STATEMENT II

Draft Annual Plan 1987-89: Physicals Target and Achievements

Head of Development: TOURISM

| Items | Unit | Seventh Plan Target (1985-90) | Achievements | | 1987-88 | | 1988-89 |
|-----------------------------------|------|-------------------------------------|--------------|----------|----------|-----------------------------|-----------------|
| | | | 1985-86 | 1986-87 | Target | Anticipated Achievements | Proposed Target |
| 1 | 3 | 4 | 5 | 6 | 6 | 7 | 8 |
| 1. International tourist arrivals | Nos. | 1250 | 175 | 200 | 200 | 200 | 300 |
| 2. Domestic tourist arrivals | Nos. | 2,00,000 | 1,10,000 | 1,30,000 | 1,30,000 | 1,35,000 | 1,50,000 |
| 3. Accommodation available | Beds | 1,100 | 100 | 100 | 100 | 100 | 350 |

ECONOMIC ADVICE AND STATISTICS

The Seventh Plan approved outlay under 'Economic Advice and Statistics' is Rs. 35.00 lakhs. Achievement during 1985-87, likely achievement during 1987-88 and programme of development during 1988-89 are stated below:

I. Achievement during 1985-86, 1986-87 and likely achievement in 1987-88

2. Out of the total approved outlay of the Seventh Plan, the allocation and expenditure under annual plans 1985-86, 1986-87 and 1987-88 are shown below:

| | Annual Plan | | | Total |
|-------------|-------------|---------|---------|------------------------|
| | 1985-86 | 1986-87 | 1987-88 | |
| Allocation | 7.00 | 3.00 | 6.00 | 16.00 |
| Expenditure | 4.25 | 2.60 | 6.00 | 12.85 (anticipated) |

3. During 1987-88, new posts for strengthening of some of the divisions of the Directorate viz. National Income, Survey, Agricultural Statistics prices and coordination and training are expected to be created. Field staff in some of the District offices are also likely to be created. As per the decision of the State Government the responsibility for conducting crop cutting experiment in an enlarged scale under the Crop Insurance Scheme in respect of the insured crops viz. Autumn Paddy, Winter Paddy, Wheat and Rape and Mustard has been entrusted to the Directorate of Economics and Statistics, and considerable strengthening of the crop cutting machinery is expected to be achieved during the year.

4. On the physical activity side, the Directorate has enlarge its activities during the plan period. The sample size of crop estimation surveys has been increased and one new crop viz., Winter Potato has been taken up under crop cutting scheme. The content and scope of price collection work has been enhanced by increasing the number of price collection centres as well as by increasing the number of items mainly non-agricultural items. The task for compilation of Retail Price Index has also been taken up in hand. Besides continuing the National Sample Surveys, ad-hoc Socio-economic Surveys in three backward pockets were completed. The Directorate was so far compiling State Domestic Products estimates at current prices only. The task of compilation of S.D.P. estimates at constant (1980-81) prices has now been taken up. To print out small Statistical Publications quickly, a copier machine and an electronic type writer have been procured. For training of junior level statistical personnel, one training course was organised last year and three courses are likely to be completed during the current year. For collection of salient housing statistics centrally, a small statistical cell is expected to be set up during the current year.

II. Programme for 1988-89:

5. Programme of development under different schemes envisaging an outlay of Rs. 22 lakhs for 1988-89 are noted below:

(i) Strengthening of the State Statistical Organisation:

Strengthening of some of the Divisions of the Directorate and the District Statistical Offices through creation of some new posts and establishment of a regular training centre for the middle and junior level statistical personnel is expected to take place during 1987-88. During 1988-89, these posts will be continued for which an amount of about Rs. 2.50 lakhs will be required. In addition, it is proposed to bring about further strengthening of the Organisation through creation of one post of Research Officer, two posts of Statistical Officers and a complement of computing staff for improvement of social statistics and for strengthening the Publication and Reference Division. For facilitating extensive and effective supervision from headquarter, it is also proposed to purchase one vehicle for the State Headquarter of the Directorate.

(ii) **Improvement of Agricultural Statistics.**—The State Government have introduced crop Insurance scheme in the state with effect from 1987-88 Kharif Season covering paddy, wheat and rape and Mustard under the scheme. The responsibility for conducting crop-cutting Survey in each block under this scheme has been entrusted to the Directorate of Economics and Statistics. For enabling the Directorate to take up this job, a number of statistical staff *viz.*, Research Officer 1, Statistical Officer 1, Sub Inspector of Statistics 3, Computer 1 and Field Assistant 33 are likely to be created during the year.

During 1988-89, the posts created in 1987-88 both for the Crop Insurance Scheme as well as for general improvement of agricultural statistics, will be continued. The outlay of Rs. 3.75 lakhs proposed for 1988-89 for the Crop Insurance Scheme represents 50 p. c. of the cost of the scheme being the State's share.

(iii) **Strengthening of price section.**—Considerable improvement in the coverage and content of Price Collection activities is expected during 1987-88. The technical competence of the division, however, needs strengthening in order to enable it to take up analytical tasks like conducting surveys, construction of Index Number, preparation of price views etc. With this end in view it is proposed to create a post of Deputy Director of Statistics during 1988-89 to head the division. Total outlay proposed for the year is Rs. 0.85 lakhs inclusive of Rs. 0.60 lakhs committed expenditure.

(iv) **Establishment of Modern Data Processing facilities.**—Establishment of an E. D. P. equipment for facilitating speedy processing of Statistical data, is an approved scheme of the seventh plan which there is a provision of Rs. 7.00 lakhs. During 1988-89 it is proposed to instal one such unit in the Directorate. For this purpose necessary feasibility report has been prepared and the final choice of equipment is being made soon. Three officers of the Directorate have meanwhile been given training on computer management and

programming. The cost of the scheme at the initial stage is likely to be around Rs.4.50 lakhs. To run the installation a number of posts of officers and staff consisting of one Research Officer (Programmer), two Statistical Officers (Assistant Programmers) and other junior technical staff like operators are proposed to be created during the year.

(v) **National Sample Survey.**—The Survey Division of the Directorate is expected to be strengthened with some additional staff during 1987-88 to enable the Division to cope with increased workload. The outlay of Rs.0.55 lakhs proposed for 1988-89 is for continuation of the posts created during 1987-88.

(vi) **Strengthening of National Income Division.**—The outlay of Rs.0.90 lakhs proposed for the year 1988-89, is for continuation of the posts created during 1987-88 to cope with increasing workload.

(vii) **Strengthening of publication and Reference Division.**—The outlay of Rs.0.65 lakhs proposed is for continuation of staff created during previous years and for printing of publications.

(viii) **Housing Statistics.**—The 3-Tier scheme of the National Building Organisation is not yet implemented in the State. To start with and to collect minimum data on housing and building statistics, a small statistical cell in the Directorate of Economics and Statistics is likely to be created during 1987-88. The outlay of Rs.0.95 lakh proposed for 1988-89 is for continuation of the cell during the year.

(ix) **Construction of Office Building and Staff Quarter.**—Out of the total Seventh Plan allocation of Rs.5.10 lakhs under this scheme, an amount of Rs. 3.35 lakhs is likely to be spent till the end of 1987-88 leaving a balance of only Rs.1.75 lakhs. The Office buildings in all the three District Offices have now been completed. As construction of staff Quarters involves substantial outlay and the amount left out of the Seventh Plan allocation is very meagre for this purpose, the plan allocation under this scheme need to be enhanced adequately. With this expectation, an outlay of Rs.5.00 lakhs is proposed for the year 1988-89 under this scheme.

5. Schemate details have been given in the following two statements.

STATEMENT I

Draft Annual Plan, 1988-89

Head: Economic Advice and Statistics—Meghalaya,
Outlay and Expenditure

(Rupees lakhs)

| Name of the Scheme | Seventh Plan 1985-90 Agreed outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | |
|---|--|----------------------------------|--------------------|----------------------------|--------------------|-----------------------------|
| | | | Approved Outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Strengthening of State Statistical Organisation. | 5.00 | 0.78 | 1.65 | 1.40 | 4.50 | 1.25 |
| 2. Economic Census | 1.00 | 0.04 | 0.15 | ... | ... | ... |
| 3. (a) Agricultural Statistics | 0.90 | 0.04 | 0.23 | 0.23 | 0.35 | .. |
| (b) Crop Insurance Scheme* | ... | ... | ... | 1.40 | 3.75 | .. |
| 4. Strengthening of Price Section | 2.50 | 0.05 | 0.42 | 0.42 | 0.85 | ... |
| 5. National Sample Survey | 4.00 | 0.02 | 0.35 | 0.35 | 0.55 | ... |
| 6. Establishment of Subdivisional Offices | 3.00 | ... | 1.00 | .. | .. | ... |
| 7. Strengthening of National Income Section | 1.50 | 0.05 | 0.45 | 0.45 | 0.90 | - |
| 8. Strengthening of Modern Data Processing Unit | 7.00 | 0.02 | 0.25 | 0.25 | 4.50 | 3.00 |
| 9. Publication and Reference Division. | 2.50 | 1.50 | 0.25 | 0.25 | 0.65 | ... |
| 10. Housing Statistics | 2.50 | ... | 0.25 | 0.25 | 0.95 | ... |
| 11. Construction of Office Buildings and Staff quarters. | 5.10 | 0.10 | 1.00 | 1.00 | 5.00 | 5.20 |
| GRAND TOTAL | 35.00 | 2.60 | 6.00 | 6.00 | 22.00 | 9.25 |

* The Crop Insurance Scheme was not included in the original Seventh Plan and hence no 7th Plan allocation.

STATEMENT II

Meghalaya

Draft Annual Plan—1988-89—Physical Targets and Achievements

Head of Development : Economic Advice and Statistics

| Serial No. | Name of the Sector/Scheme | Unit | 7th Plan Target | 1985-86 | | | 1986-87 | | | 1987-88 | | 1988-89 |
|------------|--|------|-----------------|---------|-------------|------------------|---------|-------------|------------------|---------|--------|---------|
| | | | | Target | Achievement | Shortfall if any | Target | Achievement | Shortfall if any | Target | Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1 | Strengthening of State Statistical Organisation : | | | | | | | | | | | |
| | (a) Creation of Posts Nos. | | 15 | 10 | .. | 10 | 10 | 1 | 9 | 12 | 5 | |
| | (b) Establishment of Training Centres | .. | 1 | ... | .. | ... | ... | ... | ... | 1 | ... | |
| 2 | Agricultural Statistics : | | | | | | | | | | | |
| | (a) Creation of Posts | .. | 3 | 2 | ... | 2 | 2 | .. | 2 | 2 | ... | |
| 3 | Strengthening of Price Section : | | | | | | | | | | | |
| | (a) Creation of Posts | .. | 4 | 2 | .. | 2 | 2 | .. | 2 | 4 | 1 | |
| | (b) Increase in the number of price Collection Centre. | .. | 20 | ... | ... | ... | ... | ... | ... | 15 | ... | |
| 4 | National Sample Survey : | | | | | | | | | | | |
| | (a) Creation of Posts | .. | 3 | ... | ... | ... | ... | ... | ... | 3 | ... | |
| 5 | Establishment of Subdivision Offices | .. | 10 | ... | ... | ... | ... | ... | ... | 2 | ... | |
| 6 | Strengthening of National Income : | | | | | | | | | | | |
| | (a) Creation of Posts | .. | 5 | ... | .. | ... | ... | ... | ... | 5 | .. | |
| 7 | Establishment of Modern Data Processing Unit : | | | | | | | | | | | |
| | (a) EDP, installation | .. | 1 | ... | ... | ... | ... | ... | ... | ... | 1 | |
| | (a) Creation of Posts | .. | 8 | ... | ... | ... | ... | ... | ... | ... | 8 | |
| 8 | Publication and Reference Division : | | | | | | | | | | | |
| | (a) Installation of Printing equipment | .. | 1 | ... | ... | ... | 1 | 1 | ... | ... | ... | |
| | (b) Creation of Posts | .. | 3 | ... | ... | ... | ... | .. | ... | 2 | ... | |
| 9 | Housing Statistics : | | | | | | | | | | | |
| | (a) Creation of Posts | .. | 5 | .. | ... | ... | ... | ... | ... | 5 | .. | |

300

* The revised Target in view of Crop-Insurance Scheme is 44 for the 7th Plan and 39 for the Annual Plan 1987-88.

CIVIL SUPPLIES

Introduction—The approved outlay for the Civil Supplies scheme for the Seventh Plan period is Rs. 40.00 lakhs. The anticipated expenditure for the first three years of the Plan period is Rs. 34.50 lakhs.

Expansion of the Public Distribution System, action against boarding and smuggling, consumer protection measures included under item 17 and 19 of the 20-Point Programme forms part of the programmes under the Civil Supplies sector. With the implementation of the Consumer Protection Act, 1986 the programme has become vitally important resulting into increased activities so as to ensure that the Consumer's rights are protected. The programmes are, therefore oriented towards improvement and expansion of the Public Distribution System and protection of the Consumers. It is proposed to continue all the programmes under implementation in the current year with intensive and extensive coverage. The details of the programme are briefly described in the following paragraphs.

1. Direction and Administration.

(a) For effective supervision of the distribution of essential commodities under the Public Distribution System, the administrative set up at all level of administration has been strengthened by creation of new posts mostly in the categories of field staff since the year 1985-86. No new posts are proposed during the next annual plan 1988-89 and the posts already created and filled up will continue under the Plan during the year 1988-89. The amount provided during 1986-87 is Rs. 5.00 lakhs. Taking into consideration the likely revision of pay scale of Government employees an amount of Rs. 6.00 lakhs will be required during the year 1988-89 for maintenance of the staff created under the Plan.

(b) **Family Identity Card**—Family Identity Card for distribution of essential commodities have been introduced by the State Government in Urban areas only. According to the directions of the Government of India, the State Government intends to introduce Family Identity Card in rural areas also and will cover the entire State within the year 1988-89. For this purpose, enumerators will be appointed locally. A total amount of Rs. 3.00 lakhs will be required during the year 1988-89 for payment of honorarium to the enumerators.

(c) **Vehicles**—At present, there are ten Subdivisional Supply Offices in the State out of which four are old Sub-divisions. It is proposed that a vehicle to each of the four old Sub-divisions will be provided during the year 1988-89 to enable them to conduct field inspection and enquiries etc. The amount required for purchase of four vehicles (Jeeps) will be Rs. 5.00 lakhs.

The total amount proposed for the above schemes under Direction and Administration for the Annual Plan 1988-89 is Rs. 14.00 lakhs.

2. Construction of Staff Quarters at Subdivisional Headquarters

The work for construction of staff quarters at Mairang is in progress and is expected to be completed within the current year. The anticipated expenditure for this Scheme in the current year is Rs. 8 lakhs against the allocation of Rs. 3 lakhs. It is proposed to meet the requirement of funds for construction for the year 1988-89 out of the 'Public Works' sector.

3. **Training**—An amount of Rs. 0.20 lakh has been provided during the current year for training of officers and staff engaged in P. D. S. It is proposed to continue the scheme in the next year also and will be expanded to cover all categories of employees so as to equip them with rules and procedures connected with P. D. S. A total amount of Rs. 0.30 lakhs is, therefore, proposed for the year 1988-89.

4. **Mobile shops on van**—The outlay of Rs.3.50 lakhs in the current year's plan will be utilised for purchase of a van and other accessories for use as a mobile shop for sale and supply of essential commodities to interior areas of East Khasi Hills District to ensure that the people gets their requirement of essential commodities at reasonable prices.

For the year 1988-89 it is proposed to purchase four more vans at the total cost of Rs.12.00 lakhs each van will be used as mobile shop for the remaining four Districts.

5. **Central Oil Depot**—An amount of Rs.2.00 lakhs only was provided during the current year for purchase of land for establishment of a Central Oil Depot in Shillong. The total cost of the land required is estimated at Rs. 10.00 lakhs. The land is being negotiated with some private parties and the amount of Rs.2.00 lakhs will be utilised for initial payment for the land during this year. It is proposed to pay the balance amount of Rs 8.00 lakhs in 1988-89.

6. **Consumer Production**:— (a) An amount of Rs. 1.00 lakh was provided during the current year for the following purposes:—

(i) Rs. 0.50 lakh for assistance to Voluntary Social Organisation duly registered for undertaking Consumer Protection activities. The entire amount will be spent as financial assistance to selected organisations.

(ii) Rs. 0.20 lakh for educating the Consumers through audio-visual publicity. The work has been started in the District of East-Khasi Hills. The entire amount will be spent during the year.

(iii) Rs. 0.30 lakh for holding Seminar on Consumer Protection at the State Headquarter. The seminar has been arranged with the Social Research Institute Shillong to be held in the month of January 1987 and the entire amount will be spent.

It is proposed that the scheme will continue during the year 1988-89 and with the expansion of the programme for educating the consumers all over the State including the interior places. An amount of Rs. 2.00 lakhs will be required for 1988-89.

(b) **Consumer Protection Act 1986**: As directed by the Government of India the State Government have taken necessary steps to implement the Act by setting up Statutory Institutions as indicated below:—

(i) **Consumers Protection Council**:— The State Government have already constituted the Meghalaya State Consumers Protection Council on 19. 10. 1985. The Council with the Minister in-charge. Food and Civil Supplies as the Chairman consists of 18 official members and 34 non-official members. It is proposed to provide at least Rs. 0.60 lakh for the year 1988-89 for payment of D.A. and T.A. to non-official members attending meetings of the Council.

(ii) **Consumers Dispute Redressal Agencies**:— As provided under clause 9 of chapter III of the Consumer Protection Act; 1986. A proposal for establishment of the State Commission at State headquarters and five District Forums (one in each of the five District Headquarters) is under consideration of the Government. It is expected that the agencies would be functioning from January 1988 for which an amount of Rs. 1.50 lakhs will be required. An total amount of Rs. 6.17 lakhs has been proposed for 1988-89 for this purpose.

7. **Subsidy**.—As per instructions of the Government of India, the issue price of rice and levy sugar should be uniform though out the State and not to exceed the prices indicated below.—

Rs. 1.85 per kg. for Common raw rice

Rs. 1.95 per kg. for fine rice.

Rs. 2.10 per kg. for super fine rice

Rs. 4.85 per kg. for levy sugar.

In Meghalaya, there are at present only there FCI Depot from which rice, sugar and wheat are lifted. Except for the areas within a radius of 8 kms from the the FCI depot, the issue price of rice and sugar exceed the above prices of the Government due to the high transport cost from the FCI Depot to those places. For such areas, it is not possible to fix a uniform issue price due to the heavy transportation cost including portorage.

The State Government have already submitted a proposal to FCI to declare some important centres as principal distribution centres for the purpose of freight re-imbursment. So far, the decision of the FCI in this regard has not been received. It is, therefore, proposed that the Government will subsidise the transport cost of rice from the local FCI Depot to all those interior wholesale centres in the State where the issue price at present for exceeds the above limit so that the consumers do not have to pay the higher price because of the transport cost. The amount required for 1988-89 as transport subsidy for rice only at present is estimated at Rs. 25.00 lakhs.

The Schematic details have been shown in the following statement:—

8. An amount of Rs. 68 lakhs has been proposed for the year 1988-89. The schematic details are shown in the following Statement:—

STATEMENT—I
DRAFT ANNUAL PLAN 1988-89
Schematic Outlays and Expenditure.

Head of Development Civil Supplies

(Rs. Lakhs)

| Name of Schmes/Project | 7th Plan Outlay | Actual Expenditure 1985-87 | 1987-88 Outlay. | Anticipated expenditure | 1988-89 | |
|---|--------------------|----------------------------------|--------------------|----------------------------|--------------------|--|
| | | | | | Proposed Outlay | Capital con ent of total Outlay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| CIVIL SUPPLIES— | | | | | | |
| 1. Expansion of Public Distribution System | | | | | | |
| 1) Direction and Administration | | | | | | |
| 2) Vehicles. | 35.00 | 7.34 | 6.30 | 6.30 | Rs.14.00 | Rs.3.00 |
| 3) Transport subsidies for the specially and most backward areas. | | | | | | |
| 4) Introduction of F. I. Cards (New Schemes) | | | | | | |
| 2. Training under P.D.S. | | | | | | |
| 3. Consumers Protection | | | | | | |
| 1) Setting of the State Commission and District Forums | | | | | | |
| 2) For construction of the State Council | | | 1.00 | 1.00 | Rs. 0.30 | |
| 3) Equalisation and Stabilisation of the price of essential commodities. | | | | | | |
| 4) Assistance to voluntary Organisation. | | | 1.20 | 1.20 | Rs. 33.70 | |
| 5) To educate the consumers through Advertisement pamphlet etc. | | | | | | |
| 6) For holding seminar. | | | | | | |
| 7) Subsidy for essential commodities. | | | | | | |
| 4. Mobile Shop on van | | | | | | |
| 1) Purchase of Vehicle for mobile van, | | | 3.50 | 3.50 | Rs.12.00 | Rs.12.00 |
| 5. Central Oil Depot | | | | | | |
| 1) For Purchase of land | | | 2.00 | 2.00 | 8.00 | 8.00 |
| 6. Construction of the Staffs quarters at Sub-Division | 5.00 | 3.00 | 3.06 | 3.00 | | |
| Total | 40.00 | Rs.10.43 | 16.00 | 16.00 | 68.00 | 23.00 |

WEIGHTS AND MEASURES

The approved outlay for weights and Measures for the Seventh Plan period is Rs 30 lakhs. By the end of the third year of the plan period an amount of Rs.18.20 lakhs will have been spent for continuing the various programmes on Weights and Measures.

2. The programmes are oriented towards implementation of the Central and States Acts and Rules for intensive and expensive enforcement for adoption of standard weights and measures throughout the State for consumers' protection. The enforcement work in the field are carried out by the Inspectors posted in different district offices in the State and in two sub-divisional headquarters.

3. An amount of Rs. 11 lakhs has been proposed for the Annual 1988-89 for the following schemes :-

- (i) Maintenance and strengthening of staff of the Weights and Measures Organisation.
- (ii) Maintenance of vehicles for enforcement works.
- (iii) Continuing the construction of the office-cum-Laboratory buildings at Tura.

4. Schematic details are given in the following two statements.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Outlay and Expenditure

Head of Development—WEIGHTS AND MEASURES

(Rs. Lakhs)

| Sl. No. | Head of Development | 7th Plan Approved Outlay | Actual Expenditure | | 1987-88 | | 1988-89 | of which Capital Content |
|---------|---|--------------------------|--------------------|-------------|-----------------|-------------------------|-----------------|--------------------------|
| | | | 1985-86 | 1986-87 | Approved Outlay | Anticipated expenditure | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Maintenance and Strengthening of Staff | 15.00 | 2.29 | 2.04 | 4.25 | 4.25 | 8.50 | ... |
| 2 | Purchase of Standards, Equipment and Publicity materials. | 4.00 | 0.54 | 0.60 | ... | ... | ... | ... |
| 3 | Maintenance and Procurement of Vehicles | 4.00 | 2.13 | 1.10 | 0.35 | 0.35 | 0.50 | ... |
| 4 | Construction of Office-cum-Laboratory Building and Staff quarters | 7.00 | 2.50 | 1.00 | 1.40 | 1.40 | 2.00 | 2.00 |
| | Total | 30.00 | 7.46 | 4.74 | 6.00 | 6.00 | 11.00 | 2.00 |

STATEMENT II
DRAFT ANNUAL PLAN 1988-89
Physical Target and Achievements

Head of Development—WEIGHTS AND MEASURES

| Item | Unit | 7th Plan target | Achievement | | 1987-88 Target | 1988-89 Proposed Target |
|---|-------------------------|-----------------|-------------|---------|----------------|--|
| | | | 1985-86 | 1986-87 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Enforcement of Meghalaya Weights and Measures, Acts and Rules including Package Commodities Rules. | No. of traders covered. | 35,000 | 1248 | 2457 | 2000 | 8500 |
| 2. Procurement of Standard Equipment and Publicity materials. | Sets | 13 | 1 | 1 | .. | ... |
| 3. Procurement and maintenance of vehicles for enforcement works. | Nos. | 9 | 2 | 1 | ... | ... |
| 4. Construction of Office-cum-Laboratory Building and staff quarters, maintenance etc. | Nos. | 3 | 1 | 1 | 1 | continious scheme for completion of the construction of the office Building at Tura. |

PRINTING AND STATIONERY

The approved outlay for the Seventh Plan is Rs.250 lakhs. During the first three years of the current plan period, the outlays and expenditure are as below:

| | Outlay | Expenditure |
|------------|----------------|---------------------------------|
| 1. 1985-86 | Rs.40.00 lakhs | Rs.38.79 lakhs. |
| 2. 1986-87 | Rs.40.00 lakhs | Rs.38.78 lakhs. |
| 3. 1987-88 | Rs.50.00 lakhs | Rs.50.00 lakhs (anticipated) |

2. The schemes included in the seventh plan involve mostly construction programmes. The Government Press in Shillong is now under the process of modernisation and rationalisation based on the recommendations of the experts of the Ministry of Works and Housing of the Government of India. During the current plan period, construction of the multi-storied press building at Shillong, expansion of the branch press at Tura, construction of the residential quarters for the staff at Tura and modernisation of the Government Press at Shillong are under execution. Besides, a small printing Press for the Meghalaya Legislative Assembly in Shillong is also being set up.

The estimated costs for the different buildings are as below:

| | Rs. lakhs. |
|--|------------|
| (a) Construction of the multistoried Press Building in Shillong. | 159.20 |
| (b) Construction of 27 residential quarters for Tura Branch Press. | 31.59 |
| (c) Expansion of Branch Press at Tura. | 15.74 |
| (d) Construction of the Assembly Press | 21.33 |

Due to escalation of costs, the estimates have to be revised and this process has already been initiated. Further, substantial funds are also necessary for procurement of additional modern machineries and for replacement of outdated existing machineries. List of such machineries and approximate costs there-of are indicated below :-

| | Approximate cost, Rs. lakhs. |
|--|---------------------------------|
| 1. Phototype setting equipment with additional 3 off line keyboard (1 No.) | 4.50 |
| 2. A—I size Sheet Fed offset machine (2 Nos.) | 32.00 |
| 3. A—II size sheet Fed offset machine (1 No.) | 11.00 |
| 4. A—II size sheet Fed Letter Press (1 No.) | 3.00 |
| 5. Automatic Cutting Machine (1 No.) | 1.25 |
| 6. Book Backing Machine (1 No.) | 1.50 |
| 7. Book Rounding Machine (1 No.) | 0.75 |
| 8. Replacement of 6 existing letter Press Machines. | 11.00 |
| Total | 55.00 lakhs |

It will be necessary to provide additional funds to the extent of Rs. 80 lakhs during the seventh plan period to meet the additional requirements for the on-going construction programme and purchase of new machineries.

Proposals for Annual Plan 1988-89

3. An amount of Rs. 90 lakhs has been proposed for continuing the following on-going schemes during the Annual Plan 1988-89.

(a) Construction of Government Press Building at Shillong.

This is the main construction scheme undertaken and every efforts are being made to complete construction at an early date but the progress could not be made faster as the building is being constructed in the existing site of the Press Building in a phased manner in order not to dislocate the current printing works of the Press. The machine shed is ready and shifting of the existing machineries etc., is being worked out.

(b) Expansion of the Government Branch Press Building.

An amount of Rs. 7.75 lakhs is proposed for the next year in order to complete the construction works for expansion of the Branch Press Building at Tura.

(c) Construction of Residential Quarters at Tura.

Rupees 3.00 lakhs is required for the next year for completion of all the staff quarters for the Government Branch Press, Tura and hence an amount of Rs. 3.00 lakhs is proposed for the next year.

(d) Construction of the Assembly Secretariat Press.

An amount of Rs. 7.00 lakhs is proposed for the next year for this scheme. The anticipated expenditure for the current year is Rs. 8 lakhs.

(e) Procurement of Modern Machineries and Equipments

As per recommendation of the experts of the Government of India, a part of printing and allied machineries is proposed to be procured in the next year. An amount of Rs. 16.00 lakhs proposed for this purpose.

(f) Administration of the Branch Press at Tura.

For Press administration at Tura, an amount of Rs. 6.25 lakhs is proposed for the next year to meet the payment of salaries, contingencies etc.

The schematic details are shown in the following statement.

STATEMENT II
DRAFT ANNUAL PLAN 1988-89
Schematic Outlays and Expenditures

Head of Development :—Stationery and Printing

(Rs. in lakhs)

| Name of Schemes/Projects | Seventh Plan Outlay | Actual expenditure 1986-87 | 1987-88 Outlay | 1988-89 | | |
|---|------------------------|----------------------------------|-------------------|----------------------------|--------------------|---------------------------------------|
| | | | | Anticipated expenditure | Proposed Outlay | Capital content of total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Press Administration— | | | | | | |
| (i) Salaries | | 2.78 | 3.25 | 3.25 | 4.25 | ... |
| (ii) Motor Vehicles | | 0.10 | ... | ... | ... | ... |
| (iii) Ptg. Materials | | 1.49 | 1.75 | 1.75 | 2.00 | ... |
| (iv) Machinery and Equipments including Tools and Plants | 250.00 | 2.91 | 5.00 | 5.00 | 16.00 | 16.00 |
| 2. Construction of Government Press building at Shillong | | 20.55 | 15.00 | 15.00 | 50.00 | 50.00 |
| 3. Extension of Government Branch Press building ... | | 3.00 | 5.00 | 5.00 | 7.75 | 7.75 |
| 4. Construction of Assembly Secretariat Press Building at Shillong | | ... | 5.00 | 5.00 | 7.00 | 7.00 |
| 5. Construction of Residential Quarters Government Press Tura | | 8.00 | 15.00 | 15.00 | 3.00 | 3.00 |
| Total | | 250.00 | 50.00 | 50.00 | 90.00 | 83.75 |

PUBLIC WORKS

(Administrative and Residential Building)

The approved outlay for the Seventh Plan for Public Works is Rs. 1200 lakhs. The expenditure during the first two years of the Seventh Plan was Rs. 448 lakhs. The approved outlay for 1987-88 is Rs. 300 lakhs. However, an amount of Rs. 356 lakhs is actually needed for the year so as to complete some of the on-going schemes.

2. Since the creation of the new State in 1972, three new districts and nine new subdivisions have been created. Construction programmes have been undertaken in the new district and subdivisional headquarters for accommodating offices and also for providing residential accommodation to the Officers and staff posted in these places. Shortage of accommodation is also keenly felt in Shillong, the State Capital. A number of buildings belonging to the State Government have had to be made available to organisations like, NEC, ICAR, North Eastern Hill University etc for accommodating their offices. It was therefore necessary to include a scheme for construction of a new Secretariat Complex in the State Plan for accommodating State Government Offices. During the Sixth Plan period, it was decided to reconstruct a portion of the Members' Hostel in Shillong for providing better accommodation facilities to the Members of the Legislative Assembly and also to the visiting dignitaries. Besides, construction programmes for Meghalaya Houses in New Delhi and Calcutta are also included under this sector. With the escalation of prices and heavy expenditure involved for acquisition of land for construction purposes, the construction estimates have had to be revised necessitating additional provision of funds for this sector.

Progress of Works in 1987-88

3. The following major construction programmes are likely to be physically completed by the end of 1987-88.

- (i) Civil Subdivision Office Building at Dadengiri.
- (ii) Civil Subdivision Office Building at Mairang.
- (iii) Civil Subdivision Office Building at Resubelpara.
- (iv) Civil Subdivision Office Building at Khliehriat.
- (v) Deputy Commissioner's Court Building at Williamnagar.
- (vi) Additions and alterations to Meghalaya House, New Delhi.

Besides these, constructions of the new Secretariat building in Shillong, reconstruction of a portion of M. L. A.'s Hostel and a number of the projects are in various stages of progress.

4. Programmes for 1988-89

An outlay of Rs. 364 lakhs has been proposed for construction works of residential and non-residential buildings for the Annual Plan 1988-89. During the next year, maximum emphasis will be given for completion of the on-going schemes and continuation of bigger schemes like Secretariat Complex, Assembly Hostel, Deputy Commissioners Court in Shillong, etc. It is expected to complete the following on-going schemes:—

- (i) Land development of Civil Subdivision at Baghmara (Construction of approach road).
- (ii) Construction of Staff quarters for Amlarem Subdivision.
- (iii) Construction of Baghmara Civil Subdivision Office building and staff quarters.
- (iv) Extension of Deputy Commissioner's Court building at Tura.
- (v) Reconstruction of Deputy Commissioner's Court building at Shillong.
- (vi) Construction of Car park in New Circuit House, Tura.
- (vii) Construction of Amlarem Civil Subdivision building.
- (viii) Metalling and black topping of approach road to Civil Subdivision, Nongpoh.
- (ix) Construction of Excise Staff quarters at Nongpoh.

New Schemes for 1988-89

- (i) An amount of Rs.18.42 lakhs has been included in the next year's proposals for construction of Civil Defence Office Building at Tura at an estimated cost of Rs.12 lakhs.
- (ii) It is proposed to construct five residential bungalows in Shillong during 1988-89 at an estimated cost of Rs.20 lakhs for accommodation of Ministers and Officials.
- (iii) An amount of Rs. 54 lakhs has been proposed for 1988-89 for construction of office building for the newly created office of the Commissioner of Division, Tura and residential buildings for the Commissioner and his staff. In all one office building and 19 residential buildings, for different categories of staff in proposed for next year.

5. Schematic details are given in the following Statement.

DRAFT ANNUAL PLAN 1988-89

Outlays and expenditure

Head of Development—PUBLIC WORKS:

(Rupees in lakhs)

| Name of scheme | Estimated amount in lakhs | Expenditure upto 31/3/1987 | Actual expenditure during 1986-87 | Approved outlay for 1987-88 | Anticipated expenditure by 1987-88 | Proposed outlay for 1988-89 |
|---|---------------------------|----------------------------|-----------------------------------|-----------------------------|------------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Construction of additional room on the terrace of main Secretari at Building. | 9.06 | 8.21 | Nil | 0.05 | 0.60 | 0.60 |
| 2. Construction of 4th storey over the existing 3rd storey building of annex block to Meghalaya House, New Delhi. | 16.37 | 12.06 | 0.224 | 0.05 | 4.00 | 2.15 |
| 3. Construction of Garage-cum-store and P. W. D. Office with one additional storey staff quarters over it with provision of foundation for more storey at Meghalaya House, New Delhi. | 8.382 | 7.04 | Nil | 0.02 | 0.60 | 3.00 |
| 4. Addition/alteration to Meghalaya House, New Delhi | 6.00 | 3.52 | 3.18 | 1.50 | 0.40 | 3.00 |
| 5. Extension of the annexe block on the eastern side of the Meghalaya House, New Delhi. | ... | ... | ... | 1.50 | ... | 4.00 |
| 6. Construction of Meghalaya Circuit House at Guwahati | 3.54 | 0.50 | 0.50 | 4.00 | 2.00 | 1.00 |
| 7. Construction of State Guest House, Shillong | ... | ... | ... | 2.00 | ... | 0.50 |
| 8. Guest House for Patient at Vellore | ... | ... | ... | 0.50 | ... | 0.20 |
| 9. Dismantling and reconstruction of Rencot Hostel, Shillong | 63.25 | ... | ... | 5.00 | ... | 5.00 |
| | 3.50 | ... | ... | 2.00 | 1.30 | 0.50 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|------|------|------|------|------|------|
| 11. Acquisition of 500 acres of land near the proposed All India Medical Institute for future use of the State Government. | ... | ... | ... | 1.00 | ... | 0.50 |
| 12. Acquisition of 500 acres of land near the University Campus at Mawlai. | ... | ... | ... | 1.00 | ... | 0.50 |
| 13. Resumption of Maxwellton property, Shillong. | ... | ... | ... | 2.00 | ... | 1.00 |
| 14. Addition/alteration of building No. 10 of Meghalaya House, Calcutta. | 0.66 | 0.89 | 0.89 | 0.66 | 0.20 | 0.06 |
| 15. Supplying, fitting, uplifting air conditioner at V.I.P. room No. 225 of Meghalaya House, New Delhi. | 1.08 | ... | ... | 1.00 | 1.00 | 0.60 |
| 16. Minor construction works of Meghalaya House, New Delhi. | 1.82 | ... | .. | 0.50 | 1.00 | 1.10 |
| 17. Renovation/extension of Meghalaya House, Calcutta. | .. | ... | ... | 1.00 | ... | 1.50 |
| 18. Reconstruction/extension of staff quarters to Meghalaya House, Calcutta. | ... | ... | ... | 2.00 | ... | 2.50 |
| 19. Improvement of lift power wiring main switch including metal board locking arrangement at quarters main building in Meghalaya House, New Delhi. | 0.35 | ... | ... | 0.10 | ... | 0.30 |

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East Khasi Hills District:

| | | | | | | |
|---|--------|--------|------|-------|-------|-------|
| 1. Construction of D.C. Court building at Shillong. | 104.00 | 106.67 | 7.35 | 31.00 | 45.00 | 10.00 |
| 2. Renovation of Circuit House, Shillong. | 0.77 | 1.15 | ... | 0.93 | ... | 0.50 |
| 3. Construction of staff quarters for officers in Shillong. | .. | ... | ... | ... | ... | 20.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---|-------|-------|------|------|------|------|
| 4. Construction of office building for Civil Subdivision at Sohra. | | 34.50 | 32.24 | 3.00 | 3.00 | 3.60 | 0.50 |
| 5. Metalling and black-topping of approach road to Civil Subdivision at Nongpoh. | | 19.76 | 14.15 | 7.15 | 5.00 | 5.60 | 3.00 |
| 6. Construction of E. A. C. Quarter at Ribhoi Civil Subdivision at Nongpoh. | | 2.50 | ... | ... | 2.50 | ... | 2.50 |

WEST KHASI HILLS DISTRICT:

| | | | | | | | |
|--|--|--------|-------|-------|-------|-------|-------|
| 1. Land for Nongstoin Master Plan Complex. | | ... | ... | ... | 3.00 | ... | 1.10 |
| 2. Construction of D. C. Court Building of West Khasi Hills Nongstoin. | | 43.34 | 39.27 | 0.47 | 3.00 | 4.00 | 0.60 |
| 3. Construction of Circuit House at Nongstoin | | 19.00 | 8.53 | 0.03 | 2.00 | 12.00 | 10.00 |
| 4. Construction of office building and staff Quarter for Maifang Civil Subdivision | | 107.00 | 79.52 | 15.00 | 5.00 | 25.00 | 3.00 |
| 5. Construction of office building for Mawkyrwat Civil Subdivision at Mawkyrwat. | | 44.66 | 43.46 | 9.99 | 2.50 | 1.00 | 0.06 |
| 6. Acquisition of land at Mawkyrwat Civil Subdivision | | 59.18 | 25.00 | 25.00 | 32.00 | 33.18 | 1.50 |
| 7. Construction of Chowkidar shed attached to the office of the DC Nongstoin. | | ... | ... | .. | 0.20 | ... | 0.40 |
| 8. Acquisition of suitable land for the Circuit House | | 2.00 | ... | ... | 2.00 | 2.00 | 0.15 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|--------|-------|-----|-----|-------|-------|-------|
| EAST AND WEST KHASI HILLS DISTRICT: | | | | | | | |
| 1. Reconstruction/renovation of office buildings in the East and West Khasi Hills District. | ... | ... | ... | ... | 0.72 | ... | 2.00 |
| 2. Construction of residential buildings in District Headquarters in the State. | ... | ... | ... | ... | 3.70 | ... | 6.00 |
| 3. Construction of residential buildings in the Subdivisional Headquarters in the State. | ... | ... | ... | ... | 3.70 | ... | 6.00 |
| 4. Reconstruction/renovation of residential buildings in District and Subdivisional Headquarters. | ... | ... | ... | ... | 1.00 | ... | 4.00 |
| 5. Provision and installation of electric connection in Government buildings. | ... | ... | ... | ... | ... | ... | 4.00 |
| 6. Provision of water supply connection in Government buildings. | ... | ... | ... | ... | ... | ... | 4.00 |
| TOWN AND COUNTRY PLANNING: | | | | | | | |
| 1. Construction of 3rd Secretariat Building at Lower Lachumiere, Shillong. | 292.00 | 61.06 | ... | ... | 24.00 | 24.00 | 20.00 |
| PARLIAMENT AFFAIRS DEPARTMENT: | | | | | | | |
| 1. Construction of Assembly Hostel Buildings. | ... | ... | ... | ... | 25.00 | 25.00 | 20.00 |

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| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------|-------|-------|-------|-------|-------|-------|
| E.R.T. DEPARTMENT: | | | | | | | |
| 2. Construction of Excise staffs Quarters, Nongpoh. | ... | ... | ... | 1.00 | 1.00 | 9.30 | 7.30 |
| JAINTIA HILLS DISTRICT: | | | | | | | |
| 1. Construction of office building and staff quarters for civil Sub-division, Amlarem. | ... | 53.76 | 36.38 | 15.97 | 5.00 | 27.00 | 35.70 |
| 2. Fencing around G.A.D. Complexes, Pdienturiem Jowai. | ... | ... | ... | ... | 1.00 | .. | 1.10 |
| 3. Construction of office building for Civil Sub division at Kh'ichriat. | 44.46 | 30.77 | 9.97 | 5.00 | 15.00 | 2.10 | |
| 4. Renovation of Circuit House, Jowai. | .. | ... | ... | 3.00 | ... | 5.50 | |
| 5. Provision and installation of electric connection in Government buildings. — | ... | ... | ... | ... | ... | 2.00 | |
| 6. Renovation/Reconstruction of office building in District and Sub-divisional Headquarters. | ... | ... | ... | 0.50 | ... | 2.50 | |
| 7. Provision of water supply connection in Government buildings. | ... | ... | ... | ... | ... | 2.00 | |
| 8. Construction of residential buildings in Subdivisional Headquarters. | ... | ... | ... | 1.50 | 4.50 | 7.00 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------|-------|-------|-------|-------|-------|
| 9. Construction of quarters in District Headquarters. | ... | ... | ... | 1.50 | ... | 7.00 |
| 10. Reconstruction/renovation of residential building in District and Subdivisional Headquarters. | ... | ... | ... | 0.40 | ... | 2.50 |
| 11. Land acquisition for Khljehriat Civil Subdivision | ... | ... | ... | ... | ... | 2.50 |
| 12. Acquisition of Land for Civil Defence | ... | .. | ... | ... | ... | 6.42 |
| GARO HILLS DISTRICT (EAST) : | | | | | | |
| 1. Construction of D. C. Court Building, Williamnagar ... | 90.83 | 95.39 | 57.86 | 1.00 | 2.90 | 11.15 |
| 2. Construction of building for Civil Subdivision at Resubelpara. | 30.12 | 8.48 | 8.67 | 5.00 | 5.00 | 5.00 |
| 3. Land acquisition for Resubelpara Subdivision payment of compensation. | 02.90 | ... | ... | 29.45 | 29.45 | 62.00 |
| GARO HILLS DISTRICT (WEST) . | | | | | | |
| 1. Construction of building for Civil Subdivision at Ampati. | 42.82 | 33.09 | 1.59 | 5.00 | 16.80 | 5.80 |
| 2. Construction of building for Civil Subdivision at Baghmara. | 87.13 | 58.46 | 39.54 | 10.00 | 40.00 | 8.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-------|-------|--------|--------|--------|--------|
| 3. Construction of building for Civil Subdivision at Dalenggiri | 40.76 | 46.96 | 16.91 | 1.00 | 29.00 | 5.00 |
| 4. Construction of Car Park at New Circuit House, Tura ... | 2.32 | Nil | ... | 0.50 | ... | 2.30 |
| 5. Extension of D. C. Court Building at Tura | 11.74 | Nil | ... | 2.00 | ... | 5.00 |
| 6. Land development for Civil Subdivision at Baghmura (cons-) truction of approach road) | 12.18 | 9.93 | 1.64 | .. | 0.50 | 1.10 |
| 7. Construction of Civil Defence building at Tura | ... | ... | ... | — | ... | 12.00 |
| EAST AND WEST GARO HILLS DISTRICT : | | | | | | |
| 1. Renovation/reconstruction of office building in District and Subdivisional Headquarters | ... | .. | ... | 1.45 | ... | 1.10 |
| 2. Construction of quarters in District headquarter | .. | ... | ... | 2.60 | .. | 3.00 |
| 3. Construction of quarters in Subdivisional Headquarter ... | ... | ... | ... | 2.80 | .. | 3.00 |
| 4. Renovation/reconstruction of residential buildings in District and Subdivisional Headquarters. | ... | ... | ... | 0.75 | ... | 1.50 |
| 5. Provision and installation of electric connection in Government buildings. | .. | ... | ... | ... | ... | 4.00 |
| 6. Provision of water supply connection in Government buildings | ... | .. | .. | ... | ... | 4.00 |
| 7. Construction of Office and residential buildings for the Office of the Commissioner of Division, Tura and his staff. | ... | ... | ... | ... | ... | 54.00 |
| Total | ... | .. | 234.03 | 300.00 | 355.60 | 417.91 |

AID TO MUNICIPALITIES

The approved outlay for the Seventh Plan period for "Aid to Municipalities" is Rs.100.00 lakhs. The expenditure for 1985-86 was Rs.34.59 lakhs and that for 1986-87 was Rs.11.00 lakhs. The approved outlay for 1987-88 is Rs.12.00 lakhs which is expected to be spent in full. An amount of Rs.53.00 lakhs has been proposed for Annual plan 1988-89.

2. At present there are two municipalities in the State namely Shillong Municipality and Tura Municipality. Besides, the two Municipalities, there are also two Town Committee one at Baghmara in the West Garo Hills District and the other at Jowai, headquarters of the Jaintia Hills District.

3. The municipality of Shillong has been functioning since 2nd October 1910. The civic administration of Tura Town was handed over to the State Government by the Garo Hills Autonomous District Council as the Council found it difficult to meet the financial requirement for the administration. Accordingly, a municipality was constituted at Tura in August, 1979.

4. Both the Shillong and Tura municipalities have been suffering from chronic problem of inadequate funds. With the tremendous increase in area and population, the responsibility of Shillong municipality has increased many fold and can hardly meet salaries of its staff for six months in a year from its own resources, not to speak of taking up developmental activities. The financial position of the Tura municipality is also very much unsatisfactory and is not in a position to meet the expenditure for developmental works.

5. The proposed outlay of Rs.53 lakhs for next year is earmarked for the following schemes:—

(i) **Shillong Municipality**: A sum of Rs.30 lakhs is proposed for improvement of drainage, construction of footpath, and improvement of the water distribution system in Shillong as also for provision of other civic amenities. It may be mentioned that with the commissioning of the Greater Shillong Water Supply Scheme (Phase I), it has become extremely necessary for overhauling the distribution network of water supply in Shillong which is more than 60 years old. It is therefore necessary that the Shillong Municipality should be assisted for improving the water distribution system in the town.

(ii) **Tura Municipality**:—It is proposed to provide an amount of Rs.4 lakhs for assisting the Tura Municipality for undertaking developmental works with a view to providing the much needed civic amenities to the people of town.

(iii) **Improvement of the Living and Service Condition of the Harijan Employees of the Municipalities:**—An amount of Rs.15 lakhs is proposed for improving the living and working conditions of the Harijan Worker employed by the two municipalities. A comprehensive programme for all round development of the colonies including construction of quarters, improvement of the living and working condition have been worked out. However, this will need substantial financial assistance from the State Government to implement the scheme. Hence, the provision of Rs.15 lakhs is proposed.

(iv) **Assistance to Town Committee:**—Even though the two Town Committees are the creation of the District Councils, it is necessary for the State Government to provide funds to them for provision of standard civic facilities to the public within the jurisdiction of these two civic bodies. Hence, an amount of Rs.4 lakhs has been proposed for this scheme for the next year.

Schematic details given in the following statement.

STATEMENT I
Draft Annual Plan 1988-89
Schematic Outlay and Expenditure

| Name of Scheme/Project | (Rs lakh) | | | | | | |
|--|-----------------|--------------------|--------------|-------------------|---------------------------------------|-----------------|-----------------|
| | 7th plan outlay | Actual expenditure | | Outlay 1987-88 | Anticipated expenditure 1987-88 | 1988-89 | |
| | | 1985-86 | 1986-87 | | | Proposed outlay | Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Assistance to Shillong Municipality for Development works. | .. | 32.59 | .. | ... | ... | 30.00 | 30.00 |
| 2. Assistance to Tura Municipality for Development works. | 100.00 | 2.00 | ... | ... | ... | 4.00 | 4.00 |
| 3. Improvement of the living and service condition of the Harijan employees. | ... | ... | 11.00 | 12.00 | ... | 15.00 | 12.00 |
| 4. Assistance to Town Committees for Development works. | ... | ... | ... | ... | ... | 4.00 | 4.00 |
| Total | 100.00 | 34.59 | 11.00 | 12.00 | ... | 53.00 | 50.00 |

AID TO DISTRICT COUNCILS

The approved outlay for Aid to District Council for the Seventh Plan period is Rs. 300 lakhs. An amount of Rs. 50 lakhs and Rs. 55 lakhs were sanctioned to the three District Councils in the State during 1985-86 and 1986-87 respectively. The approved outlay for 1987-88 is Rs. 60 lakhs.

2. The three District Councils are given grants-in-aid at the ratio of 9:8:3 to Khasi Hills District Council, Garo Hills District Council and Jaintia Hills District Council, respectively. The grant-in-aid is sanctioned to the councils to enable them to implement self-help schemes in the nature of construction of village roads, foot-paths, suspension bridges, improvement of sanitary conditions in the villages, village council buildings, link irrigation channels, drinking water wells etc. and also for construction of Council Buildings.

3. An amount of Rs. 65 lakhs has been proposed for Aid to District Councils in 1988-89. The schematic details are shown below:

| Schemes | Seventh Plan Outlay | Actual expenditure | | (Rs. lakhs) | |
|---|---------------------------|--------------------|--------------|--------------|--------------|
| | | 1985-86 | 1986-87 | Outlay | Proposed |
| | | 1987-88 | 1988-89 | | |
| 1. Rural Communication | 300.00 | 34.23 | 45.00 | 50.00 | 50.00 |
| 2. Rural Water Supply schemes through wells, tanks etc. | | 2.30 | | | |
| 3. Self-help schemes | | 3.05 | 10.00 | 10.00 | 10.00 |
| (a) Village Council Buildings | | 0.49 | | | |
| (b) Pw. grounds | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 4. District Council Buildings | | | | | |
| Total | 300.00 | 50.00 | 55.00 | 60.00 | 60.00 |

UPGRADATION OF STANDARDS OF ADMINISTRATION

Pursuant to the decision of the Ministry of Finance and the Planning Commission to treat the capital component of the Central grant for up-gradation of standards of administration recommended by the Eighth Finance Commission as plan outlay, an amount of Rs.1,405 lakhs has been included in the State's Seventh Plan outlay.

2. The outlay provided in the Annual Plan for 1985-86 was Rs. 203 lakhs. The expenditure during the year was Rs. 156.62 lakhs. The expenditure in 1986-87 was Rs. 333.55 lakhs against an outlay of Rs. 515 lakhs.

3. The amount provided under this programme for the year 1987-88 is Rs.476 lakhs.

4. An amount of Rs. 210.34 lakhs has been proposed for 1988-89.

5. The break up of the sub-sectoral outlays under the programme is indicated in the table below.—

Rs. lakhs

| Sector | Outlay for four years of Seventh Plan (1985-89) | Expenditure (1985-86) | Expenditure (1986-87) | Outlay 1987-88 | Proposed outlay 1988-89 |
|---------------------------|---|-----------------------|-----------------------|----------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1. Police ... | 184.90 | 55.36 | 84.89 | 52.59 | 25.73 |
| 2. Education ... | 672.50 | 100.88 | 235.55 | 235.03 | 160.98 |
| 3. Jails ... | 467.90 | ... | Nil | 163.70 | 71.46 |
| 4. Health ... | 36.30 | 0.38 | 13.11 | 12.97 | 5.18 |
| 5. Judicial ... | 15.00 | ... | Nil | 5.20 | 1.30 |
| 6. District and Revenue. | 8.80 | ... | Nil | 0.32 | 0.35 |
| 7. Treasury and Accounts. | 13.30 | ... | Nil | 4.00 | 3.30 |
| 8. Training ... | 8.30 | ... | Nil | 2.04 | 2.04 |
| Total ... | 1,405.00 | 156.62 | 333.55 | 475.85 | 210.34 |

STATEMENTS

State—MEGHALAYA

DRAFT ANNUAL PLAN 1988-89

Statement G. N.-1

Outlay and Expenditure

(Rs. lakhs)

| Head/Sub-head of Development | Seventh Plan (1985-90) Agreed Outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | |
|--|---|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. ECONOMIC SERVICES | | | | | | |
| I. Agriculture and Allied Activities— | | | | | | |
| Crop Husbandry | 1600 | 332.55 | 373 | 375 | 477 | 112 |
| Soil and Water Conservation | 1250 | 330.62 | 340 | 340 | 385 | 29 |
| Animal Husbandry | 650 | 138.79 | 150 | 150 | 260 | 100.55 |
| Dairy Development | 100 | 19.93 | 22 | 22 | 26 | 7.90 |
| Fisheries | 180 | 37.51 | 45 | 45 | 56 | 15 |
| Forestry and Wildlife | 2900 | 469.63 | 640 | 640 | 1351 | 50 |
| Plantations... .. | ... | ... | ... | ... | ... | ... |
| Food, Storage and Warehousing | 25 | 6.00 | 7 | 7 | 7.56 | 7.50 |
| Agricultural Research and Education | 100 | 9.31 | 15 | 13.50 | 28 | 10 |
| Investment in Agricultural Financial Institutions | 5 | 1.00 | 1 | 0.50 | 0.50 | ... |
| Other Agricultural Programmes— | | | | | | |
| (a) Marketing and Quality Control | 140 | 15.51 | 35 | 35 | 40 | 10 |
| (b) Others (to be specified) | ... | ... | .. | ... | ... | ... |
| Co-operation | 545 | 120.00 | 125 | 125 | 143 | 46 |
| Total—I | 7495 | 1480.85 | 1753 | 1753 | 2774 | 387.95 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-------------|---------------|------------|------------|------------|--------------|-----|
| II. RURAL DEVELOPMENT— | | | | | | | |
| SPECIAL PROGRAMME FOR RURAL DEVELOPMENT— | | | | | | | |
| (a) Intergrated Rural Development Programme (IRDP)— | | | | | | | |
| (i) Main—Programme | 298 | 126.00 | 96 | 96 | 135 | ... | ... |
| (ii) Allied Programmes | ... | ... | .. | ... | ... | ... | ... |
| (b) Drought Prone Area Programme (DPAD) | ... | ... | ... | .. | ... | ... | ... |
| (c) Intergrated Rural Energy Programme (IREP)... .. | 125 | 3.75 | 15 | 15 | 19 | ... | ... |
| (d) Others (to be Specified) | ... | ... | ... | ... | ... | ... | ... |
| RURAL EMPLOYMENT— | | | | | | | |
| (a) National Rural Employment Programme (NREP) | 243 | 35.00 | 37 | 39 | 48 | ... | ... |
| (b) Other Programmes | ... | ... | ... | ... | ... | ... | ... |
| Land Reforms | 195 | 36.15 | 40 | 40 | 50 | ... | ... |
| OTHER RURAL DEVELOPMENT PROGRAMME— | | | | | | | |
| Pilot Project for Village Development | 50 | 2.83 | 10 | 10 | 10 | ... | ... |
| Community Development and Panchayats | 300 | 59.00 | 70 | 70 | 80 | 37.50 | ... |
| Total—II | 1208 | 262.73 | 268 | 270 | 342 | 37.50 | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | |
|--|---|-------------|----------------|-------------|-------------|-------------|----------------|
| III. SPECIAL AREA PROGRAMMES— | | | | | | | |
| (Border Areas Development Programmes) | | 1000 | 184.42 | 210 | 235 | 314 | 169 |
| IV. IRRIGATION AND FLOOD CONTROL— | | | | | | | |
| Major and Medium Irrigation | | 55 | 2.15 | 10 | 10 | 30 | 28 |
| Minor Irrigation | | 970 | 175.57 | 200 | 200 | 304 | 259 |
| Command Area Development | | 135 | 20.00 | 25 | 25 | 40 | 37 |
| Flood Control Project | | | | | | | |
| Total—IV | | 1160 | 197.72 | 235 | 235 | 374 | 324 |
| V. ENERGY— | | | | | | | |
| Power | | 7000 | 2154.41 | 2500 | 2527 | 3889 | 3889 |
| Non-Conventional Sources of Energy | | 150 | 14.35 | 18 | 18 | 26 | 18.50 |
| Total—V | | 7150 | 2168.76 | 2518 | 2545 | 3915 | 3907.50 |
| VI. INDUSTRY AND MINERALS— | | | | | | | |
| Village and Small Industries | | 625 | 103.73 | 130 | 130 | 173 | 63 |
| Industries (Other than Village and Small Industries) ... | | 1100 | 250.00 | 261 | 261 | 727 | 586 |
| Weights and Measures | | 30 | 4.74 | 6 | 6 | 11 | 2 |
| Mining | | 180 | 32.88 | 50 | 50 | 62 | 14 |
| Total—VI | | 1935 | 391.35 | 447 | 447 | 973 | 665 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|------|---------|------|------|------|---------|
| VII. TRANSPORT— | | | | | | | |
| Roads and Bridges | ... | 6800 | 1205.00 | 1500 | 1500 | 2700 | 2497.49 |
| Road Transport | ... | 1200 | 152.24 | 252 | 252 | 366 | 335 |
| Total—VII | ... | 8000 | 1357.24 | 1752 | 1752 | 3066 | 2832.49 |
| VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT— | | | | | | | |
| Scientific Research (including S & T) | .. | 150 | 5.78 | 15 | 15 | 27 | ... |
| Ecology and Environment | ... | 20 | 1.70 | 5 | 5 | 5 | ... |
| Total—VIII | ... | 170 | 7.48 | 20 | 20 | 32 | ... |
| IX. GENERAL ECONOMIC SERVICES— | | | | | | | |
| Secretariat Economic Services | ... | 30 | 10.51 | 7 | 7 | 15 | ... |
| Tourism | ... | 350 | 45.00 | 65 | 65 | 90 | 71 |
| Survey and Statistics | ... | 35 | 3.50 | 6 | 6 | 22 | 9.25 |
| Civil Supplies | .. | 40 | 10.43 | 16 | 16 | 68 | 23 |
| Total—IX | .. | 455 | 69.44 | 94 | 94 | 195 | 103.25 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|------|--------|-----|-----|------|-----|
| X. SOCIAL SERVICES | | | | | | | |
| EDUCATION, SPORTS, ARTS AND CULTURE— | | | | | | | |
| General Education | ... | 2815 | 359.90 | 768 | 768 | 1500 | 257 |
| Technical Education | ... | 112 | 23.50 | 25 | 25 | 35 | 18 |
| Arts and Culture | ... | 100 | 17.75 | 25 | 25 | 135 | 8 |
| Sports and Youth Services | ... | 275 | 85.06 | 52 | 52 | 312 | 231 |
| <hr/> | | | | | | | |
| Sub Total—Education, Sports, Arts and Culture | ... | 3302 | 486.21 | 870 | 870 | 1982 | 514 |

| | | | | | | | |
|--|-----|------|--------|-----|-----|------|--------|
| Medical and Public Health | ... | 1600 | 300.40 | 360 | 360 | 626 | 378.50 |
| Water Supply and Sanitation | ... | 5000 | 770.40 | 950 | 950 | 1135 | 1015 |
| Housing (including Police Housing) | ... | 1040 | 385.48 | 435 | 435 | 682 | 607 |
| Urban Development (including State Capital Projects) | ... | 400 | 52.66 | 65 | 65 | 110 | 22.20 |
| Information and Publicity | ... | 60 | 11.00 | 15 | 15 | 52 | ... |
| Welfare of SC, ST and OBC | ... | 5 | 0.57 | 1 | 1 | 1.50 | ... |
| Labour and Employment— | | | | | | | |
| (a) Labour and Labour Welfare | ... | 65 | 12.80 | 17 | 17 | 58 | 42 |
| (b) Special Employment Schemes | ... | ... | ... | ... | ... | ... | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | | |
|---|-----|-----|-----|-----|-------|---------|-------|-------|----------|----------|
| Social Security and Welfare .. | ... | ... | ... | ... | 200 | 30.18 | 36 | 36 | 118 | 85 |
| Nutrition ... | ... | ... | ... | ... | 500 | 58.31 | 86 | 86 | 95 | ... |
| Other Social Services— | | | | | | | | | | |
| Aid to Municipalities ... | ... | ... | ... | ... | 100 | 11.00 | 12 | 12 | 53 | .. |
| Total—X Social Services ... | .. | ... | ... | .. | 12272 | 2119.01 | 2817 | 2847 | 4912.50 | 2017.70 |
| XI. GENERAL SERVICES | | | | | | | | | | |
| Stationery and Printing ... | ... | ... | ... | ... | 250 | 38.78 | 50 | 50 | 90 | 84 |
| Public Works ... | ... | ... | ... | ... | 1200 | 238.08 | 300 | 300 | 418 | 418 |
| OTHERS— | | | | | | | | | | |
| (i) Aid to District Council ... | .. | .. | .. | ... | 300 | 55.00 | 60 | 60 | 65 | ... |
| (ii) Upgradation of Standards of Administration ... | ... | ... | ... | ... | 1405 | 333.35 | 476 | 476 | 210.34 | 210.34 |
| Total—XI ... | ... | ... | ... | .. | 3155 | 665.21 | 886 | 886 | 783.34 | 712.34 |
| GRAND TOTAL ... | .. | ... | ... | ... | 44000 | 8904.21 | 11000 | 11084 | 17680.84 | 11199.24 |

DRAFT ANNUAL PLAN 1988-89—DEVELOPMENT SCHEMES/PROJECTS

Outlay and Expenditure

STATE MEGHALAYA

| Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1986-87 Actual Expenditure | 1987-88 | | 1988-89 | |
|---|--|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. ECONOMIC SERVICES | | | | | | |
| I. Agriculture and Allied Services Crop Husbandry— | | | | | | |
| Direction and Administration | 101.75 | 39.96 | 46.00 | 44.57 | 50.00 | 5.00 |
| Seeds (including seed saturation under HYV Prog.) | 262.30 | 24.13 | 48.45 | 65.49 | 70.50 | 40.00 |
| Agriculture Farms— | | | | | | |
| Manures and Fertilizers | 144.20 | 20.95 | 24.35 | 23.36 | 33.00 | 1.79 |
| Foodgrains Crops | .. | .. | .. | .. | .. | .. |
| Commercial Crops | 165.75 | 36.98 | 37.95 | 36.45 | 43.12 | 0.50 |
| Plant Protection | 95.00 | 24.78 | 25.00 | 23.50 | 25.50 | .. |
| Extension and Training | 125.00 | 26.36 | 25.75 | 25.10 | 30.50 | .. |
| Agricultural Engineering | 245.00 | 49.86 | 51.25 | 51.25 | 74.00 | 20.00 |
| Horticulture and Vegetable Crops | 98.00 | 24.08 | 25.00 | 25.00 | 28.00 | .. |
| Assistance to Farming Co-operative | .. | .. | .. | .. | .. | .. |
| Crop Insurance | .. | 1.00 | 1.00 | 1.00 | 8.00 | .. |
| Agricultural Economic and Statistics | 3.00 | 0.15 | 0.30 | 0.30 | 0.50 | .. |
| International Co-operatives | .. | .. | .. | .. | .. | .. |
| Small and Marginal Farmers | 200.00 | 42.00 | 45.00 | 45.00 | 51.00 | .. |
| Investment in Public Sector and other undertakings | .. | .. | .. | .. | .. | .. |
| Other Expenditure | 160.00 | 4.30 | 42.95 | 33.95 | 63.00 | 45.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|----|--------|--------|--------|--------|--------|-------|
| SOIL AND WATER CONSERVATION— | | | | | | | |
| Direction and Administration | .. | 137.00 | 21.68 | 62.51 | 64.87 | 78.25 | ... |
| Soil Survey and Testing | .. | 70.00 | 13.54 | 1.55 | 0.99 | 1.50 | ... |
| Extension and Training | .. | 31.00 | 2.48 | 5.55 | 4.84 | 5.50 | ... |
| Soil Conservation | .. | 158.40 | 66.27 | 60.31 | 62.36 | 66.80 | ... |
| Water Conservation | .. | 406.00 | 110.90 | 88.70 | 75.44 | 97.80 | 4.10 |
| Land Reclamation | .. | 27.60 | 6.85 | 9.10 | 7.54 | 8.50 | ... |
| Other Expenditure (including Jhum control) | .. | 420.00 | 108.90 | 112.28 | 123.96 | 126.65 | 24.80 |
| ANIMAL HUSBANDRY— | | | | | | | |
| Direction and Administration | .. | 72.65 | 29.91 | 29.55 | 29.55 | 48.00 | 18.80 |
| Extension and Training | .. | 19.00 | 6.69 | 6.60 | 6.60 | 7.83 | 0.30 |
| Veterinary Service and Animal Health | .. | 120.00 | 23.88 | 28.01 | 28.01 | 52.85 | 25.00 |
| Statistics | .. | 15.20 | 2.26 | 2.75 | 2.75 | 3.28 | ... |
| Cattle Development | .. | 150.80 | 25.46 | 27.32 | 27.32 | 41.41 | 16.10 |
| Poultry Development | .. | 117.00 | 26.84 | 26.11 | 26.11 | 46.45 | 19.00 |
| Sheep and Goat Development | .. | 18.50 | 0.38 | 1.06 | 1.06 | 6.20 | 5.00 |
| Piggery Development | .. | 50.00 | 8.30 | 11.20 | 11.20 | 18.72 | 7.15 |
| Fodder and Feed Development | .. | 34.30 | 5.36 | 7.45 | 7.45 | 12.89 | 5.20 |
| Other Expenditure (State share of C.S.S. Schemes) | .. | 34.55 | 7.61 | 7.50 | 7.50 | 15.23 | .. |

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| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---------|--------|--------|--------|--------|------|
| Investment in Public Sector undertakings | | 30.00 | 45.00 | 30.00 | 31.00 | 40.00 | .. |
| B. ENVIRONMENTAL FORESTRY AND WILDLIFE— | | | | | | | |
| Wildlife Zoological Parks | | 1025.00 | 133.26 | 130.00 | 127.70 | 300.00 | ... |
| Public gardens | | ... | ... | ... | ... | ... | .. |
| Other expenditure | | 107.00 | 22.03 | 39.00 | 39.00 | 130.00 | ... |
| Plantation | | .. | .. | ... | .. | .. | ... |
| Food Storage and Warehousing— | | | | | | | |
| A. FOOD | | | | | | | |
| B. STORAGE AND WAREHOUSING— | | | | | | | |
| Rural Godowns Programme | | ... | ... | .. | .. | ... | ... |
| Assistance to Public Sector undertakings—Assistance to Co-operatives. | | 25.00 | 6.00 | 7.00 | 7.00 | 7.50 | 7.50 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|-------|-------|-------|-------|-------|-------|
| AGRICULTURE RESEARCH AND EDUCATION— | | | | | | | |
| (i) Crop Husbandry— | | | | | | | |
| Research | ... | 68.30 | 4.64 | 9.20 | 9.20 | 23.00 | 10.00 |
| Education | .. | 31.70 | 4.67 | 5.80 | 4.33 | 5.00 | ... |
| (ii) Soil Conservation— | | | | | | | |
| Research | ... | 23.00 | 1.35 | 1.76 | 1.76 | 2.05 | .. |
| (iii) Animal Husbandry— | | | | | | | |
| Vety. Education | .. | 19.00 | 6.69 | 6.60 | 6.60 | 7.83 | 0.30 |
| Veterinary Research | .. | 18.00 | 2.10 | 2.45 | 2.45 | 7.14 | 4.00 |
| (iv) Fisheries— | | | | | | | |
| Education | ... | 1.00 | 0.01 | 0.25 | 0.25 | 0.50 | ... |
| Research | ... | 4.00 | 0.95 | 0.80 | 0.80 | 1.00 | 0.50 |
| (v) Forests— | | | | | | | |
| Research | ... | 20.00 | 4.72 | 3.00 | 3.00 | 4.00 | ... |
| INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS— | | | | | | | |
| Investment in Co-operative Apex Bank | ... | 5.00 | 1.00 | 1.00 | 0.50 | 0.50 | ... |
| OTHER AGRICULTURAL PROGRAMME— | | | | | | | |
| (i) Marketing and Quality Control | ... | 14.00 | 15.51 | 35.00 | 35.00 | 40.00 | 30.00 |
| (ii) Extension | ... | .. | ... | ... | ... | ... | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|--------|--------|-------|-------|--------|-------|
| CO-OPERATION— | | | | | | | |
| Direction and Administration ... | ... | 27-00 | 2-15 | 5-00 | 5-00 | 11-00 | ... |
| Audit Co-operatives ... | ... | ... | ... | ... | ... | ... | ... |
| Education ... | ... | 35-00 | 9-26 | 9-35 | 9-35 | 8-00 | ... |
| Training ... | ... | ... | ... | ... | ... | ... | ... |
| Research and Evaluation ... | ... | ... | ... | ... | ... | ... | ... |
| Information and Publicity ... | ... | 4-00 | 0-24 | 1-00 | 1-00 | 0-50 | ... |
| Assistance to Multipurpose Rural Co-operatives ... | ... | 44-50 | 9-75 | 17-00 | 17-00 | 18-00 | 9-00 |
| Assistance to Credit Co-operatives ... | ... | 245-50 | 63-97 | 51-00 | 51-00 | 51-50 | 3-75 |
| Assistance to other Co-operatives ... | ... | 111-50 | 21-68 | 23-00 | 23-00 | 32-80 | 17-50 |
| Agriculture Credit Stabilisation Fund ... | ... | 6-50 | ... | 1-00 | 1-00 | 1-00 | ... |
| Assistance to Public Sector and other undertakings ... | ... | ... | ... | ... | ... | ... | ... |
| Other expenditure (office Buildings) ... | ... | 10-00 | 4-50 | 4-50 | 4-50 | 7-50 | 7-50 |
| Rural Development Special Programmes for R. D.— | | | | | | | |
| (a) Integrated Rural Development ... | ... | 298-00 | 126-00 | 96-00 | 96-00 | 135-00 | ... |
| (b) D. P. A. P. ... | ... | ... | ... | ... | ... | ... | ... |
| (c) Integrated Rural Energy Programme ... | ... | 125-00 | 3-75 | 15-00 | 15-00 | 18-00 | ... |
| (d) Others Pilot Project for Village Development ... | ... | 5-00 | 2-83 | 10-00 | 10-00 | 10-00 | ... |
| RURAL EMPLOYMENT— | | | | | | | |
| (a) National Rural Employment Programme— | | | | | | | |
| (i) Forestry Schemes ... | ... | 240-00 | 35-00 | 39-00 | 39-00 | 48-00 | ... |
| (ii) Others ... | ... | | | | | | |

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| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---------|--------|--------|--------|--------|--------|
| LAND REFORMS— | | | | | | | |
| Direction and Administration | | 11.80 | 2.33 | 2.00 | 2.00 | 3.00 | ... |
| Maintenance of Land Records | | 12.00 | 2.00 | 2.00 | 2.00 | 2.00 | ... |
| Regulation of land holding and tenancy | | ... | ... | ... | ... | ... | ... |
| Consolidation of holdings | | ... | ... | ... | ... | ... | ... |
| Assistance to all allottees of Surplus land | | ... | ... | ... | ... | ... | ... |
| Statistics and evaluation | | ... | ... | ... | ... | ... | ... |
| Other expenditure (Cadastral Survey Enforcement and Building) | | 171.20 | 31.82 | 36.00 | 36.00 | 45.00 | ... |
| OTHER RURAL DEVELOPMENT PROGRAMME— | | | | | | | |
| Community Development | | 300.00 | 59.00 | 70.00 | 70.00 | 80.00 | 37.50 |
| SPECIAL AREA PROGRAMME— | | | | | | | |
| Border Areas Development Programme | | 1000.00 | 184.42 | 210.00 | 235.00 | 314.00 | 169.00 |
| IRRIGATION AND FLOOD CONTROL-MEDIUM IRRIGATION— | | | | | | | |
| 1. Rongai Valley Irrigation Project | | 55.00 | 2.15 | 10.00 | 10.00 | 30.00 | 30.00 |
| MINOR IRRIGATION— | | | | | | | |
| A—SURFACE WATER— | | | | | | | |
| Lift Irrigation Schemes | | 650.00 | 101.90 | 124.00 | 124.00 | 184.00 | 184.00 |
| Diversion Schemes | | ... | ... | ... | ... | ... | ... |
| B—GROUND WATER— | | | | | | | |
| Tube Wells | | ... | ... | ... | ... | ... | ... |

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| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|---------|---------|---------|---------|---------|---------|
| G—GENERAL— | | | | | | | |
| Direction and Administration | ... | 165.00 | 29.37 | 35.00 | 35.00 | 38.00 | ... |
| Investigation | ... | 10.00 | 0.80 | 3.00 | 3.00 | 5.00 | ... |
| Machinery, etc. | ... | 15.00 | ... | 2.00 | 2.00 | 5.00 | ... |
| Other expenditure | ... | 60.00 | 42.35 | 25.00 | 25.00 | 40.00 | ... |
| COMMAND AREA DEVELOPMENT— | | | | | | | |
| Land Levelling and Shaping including field Channels ... | ... | 40.00 | ... | 5.00 | 5.00 | 20.00 | ... |
| FLOOD CONTROL— | | | | | | | |
| Flood Control Schemes' | ... | 135.00 | 20.00 | 25.00 | 25.00 | 40.00 | 40.00 |
| V. ENERGY— | | | | | | | |
| POWER— | | | | | | | |
| HYDEL GENERATION— | | | | | | | |
| 1. Umiam Umtru Stage IV Project | ... | 3490.00 | 1397.03 | 1678.00 | 1678.00 | 1917.00 | 1917.00 |
| 2. Others—New Schemes | ... | 10.00 | ... | ... | ... | ... | ... |
| 3. Survey and Investigation | ... | 100.00 | 46.98 | 15.00 | 40.00 | 50.00 | 50.00 |
| Thermal Power Generation | ... | ... | ... | ... | ... | ... | ... |
| Diesel/Gas Power Generation | ... | ... | ... | ... | ... | ... | ... |
| Transmission and Distribution | ... | 1000.00 | 255.62 | 337.00 | 337.00 | 710.00 | 710.00 |
| RURAL ELECTRIFICATION— | | | | | | | |
| Minimum Needs Programme | ... | 701.00 | 71.81 | 133.00 | 133.00 | 787.00 | 787.00 |
| Other R. E. Programme | ... | 1699.00 | 382.97 | 337.00 | 337.00 | 425.00 | 425.00 |
| NON-CONVENTIONAL SOURCES OF ENERGY— | | | | | | | |
| Solar Thermal Energy | ... | ... | ... | ... | ... | ... | ... |
| Wind Energy | ... | 150.00 | 14.35 | 21.00 | 21.00 | 26.00 | 18.80 |
| Others | ... | ... | ... | ... | ... | ... | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|--------|--------|--------|--------|--------|--------|-------|
| VI. INDUSTRY AND MINERALS— | | | | | | | |
| Village and Small Industries | | | | | | | |
| Direction and Administration | | | 5.92 | 7.20 | 7.20 | 10.90 | 8.00 |
| Research Development and Training | | | 8.64 | 13.00 | 13.00 | 13.00 | 6.80 |
| Monitoring and evaluation | | | ... | .. | .. | ... | ... |
| Industrial Estates | 625.00 | | 4.99 | 9.00 | 9.00 | 11.00 | 7.50 |
| Small Scale Industries | | | 16.82 | 22.30 | 22.30 | 35.00 | 14.00 |
| Khadi and Village Industries | | | 9.79 | 9.00 | 9.00 | 12.00 | ... |
| Handicraft Industries | | | 5.88 | 6.00 | 6.00 | 8.00 | 3.00 |
| Other Expenditure | | | 1.85 | 11.00 | 11.00 | 19.20 | 5.00 |
| Sericulture Industries | | | 32.79 | 33.00 | 33.00 | 52.60 | 15.95 |
| Handloom Industries | | | 21.61 | 25.00 | 25.00 | 30.00 | 11.60 |
| INDUSTRIES | | | | | | | |
| Direction and Administration | | 8.00 | 1.60 | 2.00 | 2.00 | 1.00 | .. |
| Cement Industries .. | 150.00 | 75.00 | 60.00 | 60.00 | 100.00 | 100.00 | |
| Meghalaya Industrial Development Corporation | 313.00 | 149.00 | 173.00 | 173.00 | 442.00 | 333.00 | |
| Others (Industrial areas and Manpower Development) | 129.00 | 25.00 | 26.00 | 26.00 | 96.00 | 65.00 | |
| WEIGHTS AND MEASURES— | | | | | | | |
| Regulation of Weights and Measures | 30.00 | 4.74 | 6.00 | 6.00 | 11.00 | 2.00 | |
| Buildings | | | | | | | |
| Public Sector Undertakings | 160.00 | 3.00 | 2.00 | 2.00 | 13.00 | 13.00 | |
| Research Education and Training | | 4.30 | 8.30 | | | | |
| Survey | | 3.33 | 4.92 | 4.92 | 5.45 | | |

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| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|---------|--------|--------|--------|---------|---------|
| VII. TRANSPORT— | | | | | | | |
| R. ROADS AND BRIDGES— | | | | | | | |
| National Highways | ... | ... | ... | ... | .. | .. | ... |
| Strategic and Border Roads | ... | .. | ... | ... | ... | ... | ... |
| State Highways | ... | .. | ... | .. | ... | ... | ... |
| D. DISTRICT AND OTHER ROADS— | | | | | | | |
| District and others roads (including state highways) |] | | 848.85 | 955.00 | 975.00 | 2018.75 | 1867.34 |
| Minimum needs Programme | | | 148.00 | 200.00 | 200.00 | 220.00 | 203.50 |
| Other Expenditure | | 6800.00 | ... | ... | ... | ... | .. |
| E. GENERAL— | | | | | | | |
| Research and Development | | | .. | 5.00 | 5.00 | 59.25 | 54.80 |
| Machinery and Equipment | | | 55.00 | 90.00 | 90.00 | 96.00 | 88.80 |
| Other Expenditure | | | 153.15 | 230.00 | 230.00 | 306.00 | 283.05 |
| ROAD TRANSPORT | | | | | | | |
| Direction and Administration |] | | 3.24 | 5.00 | 5.00 | 6.00 | ... |
| Assistance to Public Sector Undertaking Meghalaya Transport Corporation |] | 1200.00 | 145.00 | 217.00 | 217.00 | 300.00 | 300.00 |
| Other Expenditure | | | 4.00 | 30.00 | 28.00 | 60.00 | 35.00 |
| Inland Water Transport |] | | ... | ... | ... | ... | ... |
| VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT— | | | | | | | |
| (a) Ecology and Environmental Programme |] | | | | | | |
| (b) Prevention/Control of Pollution |] | 20.00 | 1.70 | 5.00 | 5.00 | 5.00 | ... |
| Scientific Research (including Sand T) |] | 150.00 | 5.78 | 15.00 | 15.00 | 27.00 | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|--------|-------|--------|--------|--------|-------|
| B. SOCIAL SERVICES— | | | | | | | |
| IX. Education Sports, Arts, and Culture. | | | | | | | |
| General Education | | | | | | | |
| A. Elementary Education— | | | | | | | |
| Direction and Administration | ... | 5.00 | 1.00 | 3.00 | 2.00 | 5.00 | ... |
| Inspection | ... | 75.00 | 3.00 | 30.00 | 25.00 | 60.00 | 50.00 |
| Formal Education | ... | 365.60 | 49.30 | 151.00 | 156.00 | 325.00 | ... |
| Non-Formal Education | ... | 150.00 | 19.50 | 30.00 | 30.00 | 50.00 | ... |
| Teachers and other Services | ... | 100.00 | 6.00 | 33.00 | 33.00 | 50.00 | 30.00 |
| Teachers Training | ... | 54.00 | 13.00 | 12.00 | 12.00 | 25.00 | ... |
| Text Books | ... | 50.00 | 4.50 | 15.00 | 15.00 | 20.00 | ... |
| Scholarships and Incentives | ... | 200.00 | 18.30 | 47.00 | 47.00 | 80.00 | ... |
| Examinations | ... | 30.00 | 2.00 | 6.00 | 6.00 | 10.00 | ... |
| Buildings and Equipments | ... | 300.00 | 65.00 | 95.00 | 96.00 | 200.00 | 50.00 |
| Other Expenditure | ... | 235.00 | 25.40 | 98.00 | 98.00 | 140.00 | ... |

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

B. SECONDARY EDUCATION—

| | | | | | | | | | | |
|--|-----|-----|-----|-----|--------|-------|-------|-------|--------|-------|
| Direction and Administration | .. | ... | ... | ... | 5.00 | 1.00 | 1.00 | 1.00 | 2.00 | ... |
| Inspection | ... | ... | ... | ... | 50.00 | 4.00 | 19.00 | 19.00 | 30.00 | 20.00 |
| Non-Formal Education | ... | .. | ... | ... | ... | ... | .. | ... | ... | .. |
| Research and Training | ... | ... | ... | ... | 75.00 | 21.50 | 26.00 | 26.00 | 46.00 | .. |
| Teachers and other Services | .. | ... | ... | .. | 13.00 | 2.00 | 3.00 | 3.00 | 6.00 | 2.00 |
| Teachers Training | ... | ... | ... | ... | 9.00 | 1.50 | 3.00 | 3.00 | 5.00 | ... |
| Text Books | ... | ... | ... | ... | 5.00 | 2.00 | 2.00 | 2.00 | 4.00 | ... |
| Scholarships | ... | ... | ... | ... | 25.00 | 5.00 | 7.00 | 7.00 | 10.00 | ... |
| Examinations | ... | ... | .. | ... | 20.00 | 3.00 | 3.00 | 3.00 | 7.00 | ... |
| Buildings and Equipments | ... | ... | .. | ... | 174.00 | 26.50 | 47.00 | 47.00 | 100.00 | 50.00 |
| Government Secondary Schools | ... | ... | .. | .. | 30.00 | 5.00 | 6.00 | 6.00 | 15.00 | .. |
| Assistance to Local Bodies for Secondary Education | ... | .. | ... | ... | ... | .. | ... | ... | ... | ... |
| Assistance to non-Government Secondary Schools | ... | ... | ... | ... | 160.00 | 15.00 | 40.00 | 40.00 | 80.00 | .. |
| Other Expenditure | ... | ... | ... | ... | 55.00 | 17.00 | 17.00 | 17.00 | 50.00 | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|-------|-------|-------|-------|-------|-------|
| C. UNIVERSITY AND HIGHER EDUCATION | | | | | | | |
| Direction and Administration | | 1.00 | 0.20 | 0.50 | 0.50 | 2.00 | .. |
| Assistance to Universities | | .. | .. | .. | .. | .. | .. |
| Government Colleges and Institutions | | 88.00 | 11.20 | 21.00 | 21.00 | 50.00 | 40.00 |
| Assistance to Non-Government Colleges and Institutions | | 90.00 | 12.50 | 17.00 | 17.00 | 35.00 | .. |
| Institution of Higher Learning | | .. | .. | .. | .. | .. | .. |
| Faculty Development Programme | | .. | .. | .. | .. | .. | .. |
| Scholarships | | 11.00 | 1.60 | 2.00 | 2.00 | 5.00 | .. |
| Text books Developments | | .. | .. | .. | .. | .. | .. |
| Other Expenditure (Including provision for Regional Students' Hostel) | | 10.00 | 2.50 | 1.00 | 1.00 | 30.00 | .. |
| D. ADULT EDUCATION | | | | | | | |
| Direction and Administration | | 10.00 | 0.80 | 1.00 | 1.00 | 2.00 | .. |
| Grants to Voluntary Organisation | | 5.00 | 0.50 | 1.00 | 1.00 | 1.50 | .. |
| Shramik Vidya Peeths | | .. | .. | .. | .. | .. | .. |
| Rural Functional Literacy Programmes | | 40.00 | 6.00 | 12.00 | 12.00 | 20.00 | .. |
| Other Adult Education Programme | | 20.00 | 3.00 | 4.00 | 4.00 | 4.50 | .. |
| | | 5.00 | 1.70 | 2.00 | 2.00 | 2.00 | .. |

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|--|---|---|---|---|---|---|---|

E. LANGUAGE DEVELOPMENT

| | | | | | | | |
|---|-----|-------|------|------|------|------|-----|
| Direction and Administration | ... | 6.00 | 0.70 | 0.80 | 0.80 | 1.00 | ... |
| Promotion of Modern Indian Languages and Literature | ... | 25.00 | 2.00 | 2.00 | 2.00 | 5.00 | .. |
| Sanskrit Education | ... | 1.00 | 0.10 | 0.10 | 0.10 | 0.10 | ... |
| Other Language Education | ... | 3.00 | 0.20 | 0.60 | 0.60 | 0.90 | ... |
| Other Expenditure | ... | .. | ... | ... | ... | ... | ... |

**F. GENERAL
(Including SCERT)**

| | | | | | | | |
|------------------------------|-----|-------|------|------|------|-------|-------|
| Direction and Administration | ... | 75.00 | 6.40 | 9.00 | 9.00 | 21.00 | 15.00 |
| Research | ... | ... | ... | ... | ... | ... | ... |
| Training | ... | ... | ... | ... | ... | ... | ... |
| Scholarships | ... | ... | ... | ... | ... | ... | ... |
| Examinations | ... | ... | ... | ... | ... | ... | ... |
| Other Expenditure | ... | ... | ... | ... | ... | ... | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
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TECHNICAL EDUCATION—

| | | | | | | | |
|------------------------------|-----|-------|-------|-------|-------|-------|-------|
| Direction and Administration | ... | 2.00 | 0.30 | 0.50 | 0.50 | 1.00 | ... |
| Polytechnics | ... | 85.00 | 19.20 | 20.50 | 20.50 | 20.00 | 17.00 |
| Engineering College | ... | 10.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Scholarships | ... | ... | ... | ... | ... | ... | ... |
| Book Promotion | ... | 9.00 | 1.80 | 1.80 | 1.80 | 2.20 | ... |
| Training | ... | ... | ... | ... | ... | ... | ... |
| Other Expenditure | ... | 6.00 | 0.20 | 1.20 | 1.20 | 1.80 | ... |

ART AND CULTURE—

| | | | | | | |
|-------------------------------|-----|--------|-------|-------|---------|------|
| Direction and Administration | ... | 0.20 | 0.30 | 0.30 | 0.50 | ... |
| Fine Arts Education | ... | 0.20 | 0.30 | 0.30 | 0.50 | ... |
| Promotion of Arts and Culture | ... | 1.80 | 2.10 | 2.10 | 1.00.00 | ... |
| Archives | ... | 100.00 | 0.50 | 1.00 | 1.00 | 1.00 |
| Museums | ... | 2.50 | 3.00 | 3.00 | 4.00 | ... |
| Public Libraries | ... | 11.40 | 16.00 | 16.00 | 20.00 | 8.00 |
| Archeological Survey | ... | 0.30 | 0.30 | 0.30 | 0.50 | ... |
| | ... | 0.75 | 1.30 | 1.30 | 2.00 | ... |

1

2

3

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7

IX. GENERAL ECONOMIC SERVICES SECRETARIAT:

Economic Services—

| | | | | | | | | | | | |
|------------------|-----|-----|-----|-----|-----|-------|-------|------|------|------|-----|
| Planning Board | ... | ... | ... | ... | ... | 1.60 | 1.60 | 2.30 | .. | | |
| Secretariat | ... | ... | ... | ... | ... | 30.00 | 10.51 | 2.96 | 2.20 | ... | |
| Attached Offices | ... | ... | ... | ... | ... | | | 2.44 | 2.44 | 3.50 | ... |
| Other Offices | ... | ... | ... | ... | ... | | ... | .. | ... | 7.00 | .. |

TOURISM—

A. Tourist Accommodation ... 185.00 29.00 21.00 21.00 71.50 71.00

B. GENERAL—

| | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-------|------|------|------|------|-----|
| Direction and Administration | ... | ... | ... | ... | ... | 65.00 | 3.00 | 8.00 | 8.00 | 3.00 | ... |
| Tourist Centres | ... | .. | ... | ... | ... | 25.00 | 3.00 | 5.00 | 5.00 | 8.00 | ... |
| Promotion and Publicity | ... | .. | ... | ... | ... | 24.00 | 5.00 | 8.00 | 8.00 | 7.50 | ... |
| Tourist Transport | .. | ... | .. | ... | ... | 26.00 | ... | 2.0k | 2.00 | ... | ... |
| Investment in Public Sector undertaking | .. | ... | .. | ... | ... | 15.00 | 5.00 | ... | ... | ... | ... |
| Training | ... | ... | ... | ... | ... | 10.00 | ... | 0.50 | 0.50 | 0.50 | ... |
| Other expenditure | ... | ... | ... | ... | ... | ... | .. | 0.50 | 0.50 | ... | ... |

SURVEY AND STATISTICS—

| | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-------|------|------|------|-------|------|
| Computer Services (Modes data processing unit) | ... | ... | ... | ... | ... | 7.00 | 0.02 | 0.25 | 0.25 | 4.50 | 3.00 |
| Other expenditure | .. | ... | ... | ... | ... | 20.00 | 2.58 | 5.75 | 5.75 | 17.50 | 6.35 |

CIVIL SUPPLIES—

| | | | | | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-------|------|------|------|-------|-------|
| Direction and Administration | ... | ... | ... | ... | ... | 35.00 | 7.43 | 6.30 | 6.30 | 14.00 | 3.00 |
| Other expenditure | ... | ... | ... | ... | ... | 5.00 | 3.00 | 9.70 | 9.70 | 59.00 | 20.00 |

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SPORTS AND YOUTH WELFARE—

| | | | | | | |
|--|--------|-------|-------|-------|--------|--------|
| Direction and Administration | 45.00 | 10.62 | 21.00 | 21.60 | 30.00 | ... |
| Physical Education | 5.00 | 0.50 | 0.50 | 0.50 | 0.60 | ... |
| Youth Welfare Programmes for students | 20.00 | 7.60 | 9.40 | 9.40 | 19.40 | ... |
| Youth Welfare Programmes for non-students | 5.50 | 0.65 | 1.20 | 1.20 | 2.50 | ... |
| Sports and Games | 157.00 | 65.69 | 19.90 | 19.90 | 258.00 | 231.00 |
| Other Expenditure (Youth Hostel) | .. | .. | .. | .. | 1.50 | .. |

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XI. HEALTH:

MEDICAL AND PUBLIC HEALTH—

A. URBAN HEALTH SERVICES—

| | | | | | | |
|-------------------------------------|--------|-------|-------|-------|--------|-------|
| Direction and Administration | 16.00 | 0.54 | 5.20 | 5.20 | 6.91 | ... |
| Hospitals and Dispensaries | 490.00 | 51.83 | 35.00 | 35.00 | 102.60 | 75.00 |
| E. S. I. Scheme | .. | .. | .. | .. | .. | .. |
| School Health Scheme | 0.50 | .. | 0.10 | 0.10 | 0.10 | .. |

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|--|---|--------|--------|--------|--------|--------|--------|
| OTHER HEALTH SCHEMES— | | | | | | | |
| Medical Store/Depots | | 5.00 | ... | ... | ... | ... | ... |
| Other Expenditure | | 5.00 | ... | 3.50 | 3.50 | 19.50 | 19.50 |
| Urban Health Services—Other systems of Medicine (Homocopathy). | | 5.00 | 0.16 | 1.00 | 1.00 | 1.00 | .. |
| C. RURAL HEALTH SERVICES (Allopathy)— | | | | | | | |
| Hospitals and Dispensaries | | 50.00 | 0.97 | 7.00 | 7.00 | 6.75 | 3.00 |
| Health Sub-Centre— | | | | | | | |
| Primary Health Centres | } | 428.00 | 192.26 | 188.25 | 188.25 | 268.72 | 200.00 |
| Subsidiary Health Centres | | | | | | | |
| Community Health Centre | | | | | | | |
| Subsidiary Health Centre | | 56.00 | 5.78 | 21.75 | 21.75 | 21.00 | ... |
| Other expenditure (including vector control programme). | | 13.00 | ... | 24.50 | 24.50 | 72.22 | 41.00 |
| D. RURAL HEALTH SERVICES—OTHER SYSTEMS— | | | | | | | |
| E. MEDICAL EDUCATION, TRAINING AND RESEARCH— | | | | | | | |
| Allopathy | | 49.00 | 6.90 | 13.70 | 13.70 | 14.90 | ... |

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|--|---|---|---|---|---|---|---|

F. PUBLIC HEALTH—

| | | | | | | | |
|------------------------------------|-----|--------|-------|-------|-------|-------|-----|
| Prevention and control of diseases | ... | 235.00 | 41.11 | 58.00 | 58.00 | 60.00 | ... |
| Prevention of food adulteration | — | 16.00 | ... | 1.00 | 1.00 | 1.00 | ... |
| Drug Control | ... | ... | ... | ... | ... | 0.50 | ... |
| Public Health Education | ... | ... | ... | ... | ... | ... | ... |
| Other expenditure | ... | 14.00 | 0.90 | 0.90 | 0.90 | 0.63 | ... |

G. GENERAL—

| | | | | | | | |
|----------------------------------|-----|------|-----|------|------|------|-----|
| Health Statistics and Evaluation | ... | 0.50 | ... | 0.10 | 0.10 | 0.50 | ... |
|----------------------------------|-----|------|-----|------|------|------|-----|

WATER SUPPLY AND SANITATION:

A. WATER SUPPLY—

| | | | | | | | |
|--|-----|---------|--------|--------|--------|--------|--------|
| Direction and Administration (including building, machineries and equipments). | ... | 325.00 | 62.27 | 113.50 | 113.50 | 120.00 | 75.00 |
| Survey and Investigation | ... | 25.00 | 3.52 | 5.00 | 5.00 | 5.00 | ... |
| Urban Water Supply | ... | 1000.00 | 130.74 | 181.50 | 181.50 | 190.00 | 190.00 |
| Rural Water Supply | ... | 3256.00 | 579.87 | 616.00 | 616.00 | 770.00 | 700.00 |

B. SEWERAGE AND SANITATION—

| | | | | | | | |
|---------------------|-----|--------|-----|-------|-------|-----|-----|
| Sanitation Services | ... | 400.00 | ... | 94.00 | 30.00 | ... | ... |
|---------------------|-----|--------|-----|-------|-------|-----|-----|

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| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|--------|--------|--------|--------|--------|--------|---|
| HOUSING— | | | | | | | |
| A. GOVERNMENT RESIDENTIAL BUILDING— | | | | | | | |
| Provided under Public Works Sector— | | | | | | | |
| POLICE HOUSING—Construction of residential accommodation | 640.00 | 215.00 | 284.00 | 284.00 | 511.00 | 511.00 | |
| B. URBAN HOUSING— | | | | | | | |
| (i) Departmental Residential Buildings (Housing Department only). | 18.00 | 3.30 | 3.00 | 3.00 | 10.00 | 10.00 | |
| C. RURAL HOUSING— | | | | | | | |
| (i) Provision of Construction assistance to rural landless ... | 4.00 | 2.96 | 3.00 | 3.00 | 6.00 | ... | |
| (ii) Housing Cooperatives (Coop. Sector) | 40.50 | 5.00 | 5.50 | 5.50 | 5.25 | 5.25 | |
| D. GENERAL— | | | | | | | |
| (i) Direction and Administration | 10.50 | 3.31 | 4.90 | 4.90 | 4.90 | ... | |
| (ii) Training | 0.50 | 0.05 | 0.10 | 0.10 | 0.10 | ... | |
| (iii) Assistance to Meghalaya State Housing Board | 18.00 | 4.20 | 5.00 | 5.00 | 7.00 | 7.00 | |
| OTHER EXPENDITURE— | | | | | | | |
| (i) Housing Schemes like MIGH, LIGH, EWS, land acquisition etc. | 168.00 | 41.00 | 50.00 | 50.00 | 88.00 | 88.00 | |
| (ii) House Building Advance to State Government Employees | 175.00 | 115.66 | 55.00 | 85.00 | 55.00 | 55.00 | |
| URBAN DEVELOPMENT— | | | | | | | |
| A. STATE CAPITAL DEVELOPMENT— | | | | | | | |
| Construction | 80.00 | 10.92 | 15.50 | 15.50 | 22.20 | 22.20 | |
| C. INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS— | | | | | | | |
| Other Expenditure | 105.00 | 13.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| D. SLUM AREA IMPROVEMENT— | | | | | | | |
| Other Expenditure | 120.00 | 18.00 | 15.60 | 15.60 | 18.90 | ... | |
| E. OTHER URBAN DEVELOPMENT— | | | | | | | |
| Other Expenditure | 67.00 | 9.08 | 15.50 | 32.50 | 47.60 | ... | |
| F. GENERAL— | | | | | | | |
| Direction and Administration | 28.00 | 1.67 | 3.40 | 7.40 | 6.30 | ... | |

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

INFORMATION AND PUBLICITY—

A. FILMS—

| | | | | | | | | | |
|---------------------|-----|-----|-----|-----|------|-----|-----|-----|-----|
| Production of Films | ... | ... | ... | ... | 3.00 | ... | ... | ... | ... |
|---------------------|-----|-----|-----|-----|------|-----|-----|-----|-----|

B. OTHERS—

| | | | | | | | | | | |
|------------------------------|-----|-----|-----|-----|-------|------|------|------|------|-----|
| Direction and Administration | ... | ... | ... | ... | 35.00 | 1.90 | 3.93 | 3.93 | 7.60 | ... |
|------------------------------|-----|-----|-----|-----|-------|------|------|------|------|-----|

| | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-------|------|------|------|-------|-----|
| Advertising and Visual Publicity | ... | ... | ... | ... | 20.00 | 0.73 | 9.84 | 9.84 | 40.50 | ... |
|----------------------------------|-----|-----|-----|-----|-------|------|------|------|-------|-----|

| | | | | | | | | | | |
|-----------------|-----|-----|-----|-----|------|------|------|------|------|-----|
| Field Publicity | ... | ... | ... | ... | 1.50 | 0.37 | 1.23 | 1.23 | 4.50 | ... |
|-----------------|-----|-----|-----|-----|------|------|------|------|------|-----|

| | | | | | | | | | | |
|--------------|-----|-----|-----|-----|------|----|-----|-----|----|-----|
| Publications | ... | ... | ... | ... | 0.30 | .. | ... | ... | .. | ... |
|--------------|-----|-----|-----|-----|------|----|-----|-----|----|-----|

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WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES ETC.

D. GENERAL—

| | | | | | | | | | | |
|---|-----|-----|-----|-----|------|------|------|------|------|-----|
| Other expenditure—Pre-exam. Trg. Centre | ... | ... | ... | ... | 5.00 | 0.51 | 1.00 | 1.00 | 1.59 | ... |
|---|-----|-----|-----|-----|------|------|------|------|------|-----|

LABOUR AND EMPLOYMENT—

A. LABOUR—

| | | | | | | | | | | |
|------------------------------|-----|-----|-----|-----|------|-----|------|------|------|-----|
| Direction and Administration | ... | ... | ... | ... | 2.60 | ... | 1.10 | 1.10 | 1.20 | ... |
|------------------------------|-----|-----|-----|-----|------|-----|------|------|------|-----|

| | | | | | | | | | | |
|------------------------|-----|-----|-----|-----|------|------|------|------|------|-----|
| General Labour Welfare | ... | ... | ... | ... | 5.00 | 1.00 | 1.20 | 1.20 | 1.30 | ... |
|------------------------|-----|-----|-----|-----|------|------|------|------|------|-----|

| | | | | | | | | | | |
|--|-----|-----|-----|-----|------|-----|------|------|------|------|
| Other Expenditure (Buildings staff quarters) | ... | ... | ... | ... | 5.90 | ... | 1.00 | 1.00 | 1.00 | 1.00 |
|--|-----|-----|-----|-----|------|-----|------|------|------|------|

B. TRAINING--

| | | | | | | | | | | | |
|------------------------------------|-----|-----|-----|-----|-------|------|------|------|-------|-------|-----|
| Direction and Administration ... | ... | ... | .. | ... | .. | ... | ... | ... | ... | .. | ... |
| Industrial Training Institutes ... | .. | ... | ... | ... | 25.15 | 7.52 | 8.00 | 8.00 | 49.15 | 41.00 | |

C. EMPLOYMENT SERVICES--

| | | | | | | | | | | | |
|-------------------------------------|-----|-----|----|-----|-------|------|------|------|------|------|--|
| Direction and Administration ... | ... | ... | .. | ... | 4.24 | 0.08 | 0.89 | 0.89 | 0.56 | ... | |
| Employment Services ... | ... | ... | .. | ... | 22.51 | 3.36 | 4.55 | 4.55 | 5.63 | 1.00 | |
| Research, Survey and Statistics ... | .. | .. | .. | ... | 1.10 | 0.04 | 0.26 | 0.26 | 0.29 | ... | |

SOCIAL SECURITY AND WELFARE--

SOCIAL WELFARE--

| | | | | | | | | | | | |
|---------------------------------------|-----|-----|----|-----|--------|------|-------|-------|-------|-------|--|
| Direction and Administration ... | ... | ... | .. | ... | ... | 5.56 | 10.26 | 10.26 | 17.77 | 10.00 | |
| Welfare of Handicapped .. | .. | ... | .. | ... | ... | 5.50 | 4.77 | 4.77 | 5.27 | ... | |
| Womens Welfare ... | ... | ... | .. | ... | 200.00 | 4.42 | 7.53 | 7.53 | 7.23 | 2.00 | |
| Child Welfare ... | ... | ... | .. | ... | ... | 8.44 | 7.38 | 7.38 | 8.24 | ... | |
| Welfare of aged, infirm and destitute | ... | ... | .. | ... | ... | 0.34 | 0.34 | 0.34 | 0.50 | ... | |
| Correctional Services ... | ... | ... | .. | ... | ... | 0.82 | 3.00 | 3.00 | 76.15 | 2.00 | |
| Assistance to Voluntary Organisations | ... | ... | .. | ... | ... | 5.10 | 3.20 | 3.20 | 3.50 | 1.00 | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---|---------|--------|--------|--------|--------|--------|
| Social security | | | | | | | |
| NUTRITION-- | | | | | | | |
| A. Production of nutritious food, etc. | | | | | | | |
| B. Distribution of nutritious food, etc. | | | | | | | |
| Special nutrition Programmes | | 430.00 | 40.94 | 30.20 | 30.00 | 29.00 | |
| Midday Meals | | 50.00 | 5.00 | 5.20 | 5.20 | 5.00 | |
| Other Social Services-- | | | | | | | |
| Aid to Municipalities | | 100.00 | 11.00 | 12.00 | 12.00 | 55.00 | |
| XII. GENERAL SERVICES-- | | | | | | | |
| Stationery and Printing-- | | | | | | | |
| Direction and Administration | | | 2.88 | 3.25 | 3.25 | 4.25 | |
| Government Press | | 250.00 | 27.00 | 34.75 | 34.75 | 82.75 | 80.75 |
| Other expenditure | | | 8.00 | 15.00 | 15.00 | 3.00 | 3.00 |
| PUBLIC WORKS-- | | | | | | | |
| (a) Office buildings--Construction of pool office accommodation. | | | 203.21 | 142.70 | 229.15 | 293.06 | 280.00 |
| (b) Other buildings--Construction of General Pool Accommodation. | | 2000.00 | 5.83 | 118.30 | 91.27 | 114.48 | 114.48 |
| (c) Other expenditure--Land acquisition. | | | 25.00 | 39.00 | | | |
| Other Administrative Services | | | | | | | |
| | | | 228.04 | 476.00 | 476.00 | 910.00 | 910.00 |

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DRAFT ANNUAL PLAN 1988-89—PHYSICAL TARGETS AND ACHIEVEMENTS :

| Serial No | Item | Unit | Seventh Five Year Plan 1975-90 Targets | Annual Plan 1986-87 Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target Proposed |
|--------------------------------------|-------------|------|--|---------------------------------|---------------------|-------------------------|-------------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. AGRICULTURE AND ALLIED ACTIVITIES | | | | | | | |
| 1. PRODUCTION OF FOODGRAIN | | | | | | | |
| (i) Rice— | | | | | | | |
| | Irrigated | ... | '000 tonnes | ... | ... | .. | ... |
| | Unirrigated | ... | „ | ... | ... | .. | ... |
| | Total | .. | „ | 183.75 | 93.45 | 168.00 | 170.00 |
| (ii) Wheat— | | | | | | | |
| | Irrigated | ... | „ | .. | ... | ... | .. |
| | Unirrigated | ... | „ | .. | ... | ... | ... |
| | Total | .. | „ | 8.00 | 6.60 | 6.90 | 7.90 |
| (iii) Jowar— | | | | | | | |
| | Irrigated | ... | „ | ... | ... | ... | .. |
| | Unirrigated | ... | „ | .. | ... | ... | ... |
| | Total | ... | „ | ... | ... | ... | ... |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|--------|--------|--------|--------|--------|--------|
| Social security | ... | ... | ... | ... | ... | ... | ... |
| NUTRITION-- | | | | | | | |
| A. Production of nutritious food, etc. | ... | ... | ... | ... | ... | ... | ... |
| B. Distribution of nutritious food, etc. | ... | ... | ... | ... | ... | ... | ... |
| Special nutrition Programmes | ... | 430.00 | 40.94 | 80.80 | 80.80 | 89.90 | ... |
| Midday Meals | ... | 50.00 | 5.00 | 5.20 | 5.20 | 5.80 | ... |
| Other Social Services-- | | | | | | | |
| Aid to Municipalities | ... | 100.00 | 11.00 | 12.00 | 12.00 | 53.00 | ... |
| XII. GENERAL SERVICES-- | | | | | | | |
| Stationery and Printing-- | | | | | | | |
| Direction and Administration | ... | ... | 2.88 | 3.25 | 3.25 | 4.25 | ... |
| Government Press | ... | 250.00 | 27.90 | 31.75 | 31.75 | 82.75 | 80.75 |
| Other expenditure | ... | ... | 8.00 | 15.00 | 15.00 | 8.00 | 3.00 |
| PUBLIC WORKS-- | | | | | | | |
| (a) Office buildings--Construction of publ. office accommo- dation. | ... | ... | 203.21 | 142.70 | 229.15 | 293.86 | 299.86 |
| (b) Other buildings--Construction of General Pool Accom- modation. | ... | 220.00 | 5.83 | 110.30 | 91.27 | 114.48 | 114.48 |
| (c) Other buildings--Land acquisition | ... | ... | 23.00 | 39.00 | 25.18 | 12.50 | 12.60 |

DRAFT ANNUAL PLAN 1988-89—PHYSICAL TARGETS AND ACHIEVEMENTS :

| Serial No | Item | Unit | Seventh Five Year Plan 1985-90 Targets | Annual Plan 1986-87 Achievement | Annual Plan 1987-88 | | Annual Plan 1988-89 Target Proposed | |
|--------------------------------------|-------------|------|--|---------------------------------|---------------------|-------------------------|-------------------------------------|--------|
| | | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 1. AGRICULTURE AND ALLIED ACTIVITIES | | | | | | | | |
| 1. PRODUCTION OF FOODGRAIN | | | | | | | | |
| (i) Rice— | | | | | | | | |
| | Irrigated | ... | '000 tonnes | ... | ... | .. | ... | ... |
| | Unirrigated | ... | " | ... | ... | .. | ... | ... |
| | Total | .. | " | 183.75 | 93.45 | 168.00 | 168.00 | 170.00 |
| (ii) Wheat— | | | | | | | | |
| | Irrigated | ... | " | .. | ... | ... | ... | .. |
| | Unirrigated | ... | " | ... | ... | ... | ... | ... |
| | Total | .. | " | 8.00 | 6.60 | 6.90 | 6.90 | 7.90 |
| (iii) Jowar— | | | | | | | | |
| | Irrigated | ... | " | ... | ... | ... | .. | .. |
| | Unirrigated | ... | " | ... | ... | ... | ... | ... |
| | Total | ... | " | ... | .. | ... | .. | ... |

357

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|----------------------|-----|-----|-----|-------|-------|-------|-------|
| (iv) Bajra— | | | | | | | |
| Irrigated | ... | ... | ... | ... | ... | ... | ... |
| Unirrigated | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | ... | ... | ... | ... |
| (v) Maize— | | | | | | | |
| Irrigated | ... | ... | ... | ... | ... | ... | ... |
| Unirrigated | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | 30.00 | 24.01 | 27.50 | 27.50 |
| (vi) Other Cereals— | | | | | | | |
| Irrigated | ... | ... | ... | ... | ... | ... | ... |
| Unirrigated | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | 5.00 | 3.58 | 4.60 | 4.60 |
| (vii) Pulses— | | | | | | | |
| Irrigated | ... | ... | ... | ... | ... | ... | ... |
| Unirrigated | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | 6.00 | 4.24 | 4.50 | 4.50 |
| Total—(1)—Foodgrains | ... | ... | ... | ... | ... | ... | ... |
| Irrigated | ... | ... | ... | ... | ... | ... | ... |
| Unirrigated | ... | ... | ... | ... | ... | ... | ... |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----------------------------------|-----|-----|-----|--------------|-------------|-------------|-------------|
| 2. COMMERCIAL CROPS | | | | | | | |
| (i) Oilseeds— | | | | | | | |
| (a) Major oilseeds | | | | | | | |
| Groundnut | ... | .. | ... | ... | ... | .. | ... |
| Castor seed | ... | ... | .. | ... | ... | ... | .. |
| Sesamum | ... | .. | ... | 0.60 | 0.36 | 0.50 | 0.65 |
| Rapeseed and Mustard | .. | ... | .. | 8.50 | 4.33 | 7.35 | 7.50 |
| Linseed | .. | ... | .. | ... | .. | .. | ... |
| Total—(a) | | | | 9.10 | 4.69 | 7.85 | 8.15 |
| (b) Other oilseeds | | | | | | | |
| Soyabean | ... | ... | .. | 2.80 | 0.67 | 1.65 | 1.65 |
| Sunflower | .. | ... | .. | ... | ... | ... | ... |
| Sunflower | .. | ... | .. | ... | ... | ... | ... |
| Niger Seed | .. | ... | .. | ... | ... | ... | ... |
| Total—(b) | | | | 2.00 | 0.81 | 1.65 | 1.65 |
| TOTAL ALL OILSEEDS—(a + b) | | | | 11.10 | 5.50 | 9.50 | 9.80 |
| (ii) Sugarcane (Cans) | | | | | | | |
| (iii) Cotton | | | | | | | |
| (iv) Jute and Mesta | | | | | | | |
| (v) Potato | | | | | | | |

350

(1)

(2)

(3)

(4)

(5)

(6)

(7)

(8)

PRODUCTION UNDER
MAJOR HORTICULTURE CROPS—

| (i) Apple | ... | ... | ... | ... | ... | ... | ... | ... |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|
| (ii) Banana | ... | ... | ... | ... | ... | ... | ... | ... |
| (iii) Orange (Citrus) | ... | ... | ... | ... | ... | ... | ... | ... |
| (iv) Mango | ... | ... | ... | ... | ... | ... | ... | ... |
| (v) Grapes | ... | ... | ... | ... | ... | ... | ... | ... |
| (vi) Pineapple | ... | ... | ... | ... | ... | ... | ... | ... |
| (vii) Others | ... | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | ... | ... | ... | ... | ... |

4

IMPROVED SEEDS—

(i) Production of seeds—

(a) Cereals

(b) Pulses

(c) Oil seeds—

(d) Cotton

(e) Jute and Mesta

1000 tonnes

096

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|------------------------------------|-----|-----|------------|------|-------|-------|-------|
| (ii) Distribution of Seeds— | | | | | | | |
| (a) Cereals | ... | ... | 000 Tonnes | 1.50 | 0.34 | 1.05 | 1.05 |
| (b) Pulses | ... | ... | " " | 0.10 | 0.01 | 0.04 | 0.04 |
| (c) Oil Seeds | ... | ... | " " | 0.10 | 0.02 | 0.04 | 0.04 |
| (d) Cotton | ... | ... | " " | 0.10 | 0.001 | 0.005 | 0.005 |
| (e) Jute and Mesta | ... | ... | " " | 0.01 | ... | 0.04 | 0.04 |
| Total—(ii) | | | | 1.81 | 0.371 | 1.175 | 1.185 |

5. CHEMICAL FERTILISERS—

| | | | | | | | |
|---------------------|-----|-----|------------|------|------|------|------|
| (i) Nitrogenous (N) | ... | ... | 000 tonnes | 4.00 | 1.97 | 3.25 | 3.25 |
| (ii) Phosphatic (P) | ... | ... | " " | 2.70 | 1.99 | 3.15 | 2.30 |
| (iii) Potassic (K) | ... | ... | " " | 0.80 | 0.23 | 0.60 | 0.65 |
| Total—(NPK) | | | | 7.50 | 3.59 | 7.00 | 6.50 |

6. PLANT PROTECTION—

| | | | | | | | |
|---|-----|-----|--------|-------|-------|-------|-------|
| (ii) Pesticides consumption (Technical grade—Mauritius) | ... | ... | tonnes | 40.00 | 42.00 | 44.00 | 44.00 |
|---|-----|-----|--------|-------|-------|-------|-------|

7. AREA UNDER—

| | | | | | | | |
|-----------------|-----|-----|--------------|-------|-------|-------|--------|
| (i) Fertilisers | ... | ... | 000 hectares | 80.30 | 84.05 | 74.00 | 140.46 |
| (ii) Pesticides | ... | ... | " " | 48.00 | 42.00 | 44.00 | 45.00 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|--|--------------------|-----|-----|------|------|------|
| 8 HIGH YIELDING VARIETIES (HYV) | | | | | | |
| (i) Rice | Total area cropped | ... | ... | 2290 | 2290 | 2290 |
| | Area under HYV | ... | ... | ... | ... | ... |
| (ii) Wheat | Total area cropped | ... | ... | ... | ... | ... |
| | Area under HYV | ... | ... | ... | ... | ... |
| (iii) Jowar | Total area cropped | ... | ... | ... | ... | ... |
| | Area under HYV | ... | ... | ... | ... | ... |
| (iv) Bajra | Total area cropped | ... | ... | ... | ... | ... |
| | Area Under HYV | ... | ... | ... | ... | ... |
| (v) Maize | Total area cropped | ... | ... | 1450 | 970 | 1450 |
| | Area under HYV | ... | ... | ... | ... | ... |
| Total Area under the above five cereals (both HYV & Non-HYV) | | ... | ... | 4500 | 4400 | ... |
| Total area under the above five cereals (HYV) | | ... | ... | ... | ... | ... |

| 9 DRYLAND/RAINFED FARMING | | | | | | |
|--|------------------------------|-----|-----|------|-----|-----|
| (i) Development of selected Micro Watersheds: | | | | | | |
| (a) | No. of watersheds taken up | ... | ... | 20 | ... | ... |
| (b) | Area covered under watershed | ... | ... | 1470 | ... | ... |
| (c) | Area under land development | ... | ... | ... | ... | ... |
| water harvesting storage structures | | | | | | |

| | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|--|-----|---------------------------|--------|--------|--------|--------|-----|
| 10 LAND STOCK IMPROVEMENT | | | | | | | |
| (i) Reclamation of Saline Area | ... | 900 Ha. | ... | ... | ... | ... | ... |
| (ii) Reclamation of Saline Area | ... | " " | ... | ... | ... | ... | ... |
| (iii) Development of Culturable Waste land and old fallow land for productive uses. | ... | " " | ... | ... | ... | ... | ... |
| (iv) Development of flood prone/coastal Saline Area | ... | " " | ... | ... | ... | ... | ... |
| 11 SOIL CONSERVATION (Area Coverage) | | | | | | | |
| (i) Agricultural land | ... | Hectares (cum) 1860 (cum) | 428 | 480 | 591 | 500 | |
| (ii) Forest land | ... | " 2310 " | 930.5 | 920 | 920 | 810 | |
| (iii) Others (specify): Erosion Control, Fodder and Pasture, Water Conservation and Distribution, Rain Control, etc. | ... | " 4372 " | 1348.5 | 895 | 1600.5 | 1158 | |
| 12 CROPPED AREA (Cumulative) | | | | | | | |
| (i) Net | ... | 000 Ha. 198.00 | 195.00 | 196.00 | 196.00 | 197.00 | |
| (ii) Gross | ... | " " 235.00 | 232.00 | 233.00 | 233.00 | 234.00 | |
| 13 AGRICULTURAL MARKETING | | | | | | | |
| (i) Total No. of Markets at mandal level | ... | No. (Net) | ... | ... | ... | ... | ... |
| (ii) Regulated Market | ... | ... | ... | ... | ... | ... | ... |
| (iii) Sub-Markets | ... | " " | ... | ... | ... | ... | ... |
| (iv) Sub-Market yards developed | ... | " " | ... | ... | ... | ... | ... |

363

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|--|-----|-----|-----|-----|-----|-----|-----|
| (vii) Intensive Sheep Development Project | ... | .. | ... | ... | .. | ... | ... |
| (viii) Intensive Eggs and Poultry Production-cum-Marketing Centre. | ... | .. | ... | .. | ... | ... | ... |
| (ix) Establishment Fodder Seed Production Farms | ... | .. | 4 | 3 | 3 | 3 | 4 |
| (x) Veterinary Hospitals | ... | .. | 3 | 1 | 1 | 1 | 3 |
| (xi) Veterinary Dispensaries | ... | .. | 52 | 47 | 47 | 47 | 49 |

17 DAIRY PROGRAMME

| | | | | | | | |
|---|-----|----|---|---|---|---|---|
| (i) Fluid Milk Plants (including Composite and Feeders/ Balancing Milk Plants) in operation. | ... | .. | 7 | 5 | 5 | 5 | 5 |
| (ii) Milk products Factories including Creameries in operation. | ... | .. | 1 | 1 | 1 | 1 | 1 |
| (iii) Dairy Co-operative Unions | ... | .. | 1 | 1 | 1 | 1 | 1 |

18 FISHERIES

| | | | | | | | |
|---------------------|-----|----|------|-------|------|------|------|
| (i) Fish production | ... | .. | ... | ... | ... | ... | ... |
| (a) Inland | ... | .. | 1.40 | 0.604 | 1.20 | 1.20 | 1.30 |
| (b) Marine | ... | .. | ... | ... | ... | ... | ... |

Total 1.40 0.604 1.20 1.20 1.30

365

| | (3) | (4) | (5) | (6) | (7) | (8) |
|--|-----|-----|-----|-----|-----|-----|
| (vi) Production of some selected forest products: | | | | | | |
| (a) Timber | ... | ... | ... | ... | ... | ... |
| (b) Fuel wood | ... | ... | ... | ... | ... | ... |
| (c) Bamboo | ... | ... | ... | ... | ... | ... |
| Commercial | ... | ... | ... | ... | ... | ... |
| Industrial | ... | ... | ... | ... | ... | ... |
| (d) Minor forest product | | | | | | |
| Tendu leaves | ... | ... | ... | ... | ... | ... |
| Sal Seed | ... | ... | ... | ... | ... | ... |
| Others: | | | | | | |
| Kulu Gum | ... | ... | ... | ... | ... | ... |
| Other Gums | ... | ... | ... | ... | ... | ... |
| HANRA | ... | ... | ... | ... | ... | ... |

II. RURAL DEVELOPMENT

29 I.R.D.P.

(i) Beneficiaries Identified **Yes**

257

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|-----|-----|--------------|--------------------------|--------------|--------------|--------------|
| (ii) Beneficiaries assisted | | | | 9253 (New) 2717 (old) | 5730 4020 | 5730 4020 | 5730 4020 |
| (iii) Scheduled Castes/Scheduled Tribes beneficiaries | | | | | | | |
| (iv) Beneficiaries assisted under Industries | | | | | | | |
| Services and Business (ISB) | | | | | | | |
| (v) Youths trained/being trained under TRYSEM | | | | | | | |
| (vi) Youths under Self employment | | | | | | | |
| (vii) Scheme for Strengthening of Administration | | | | | | | |
| (a) No. of posts sanctioned | | | | | | | |
| (b) No. of those filled | | | | | | | |
| (viii) Development of Women and Children in Rural Areas | | | | | | | |
| (DWCRA)- | | | | | | | |
| No. of Groups organised/Strengthened | | | | | | | |
| 21 N.R.E.P. | | | | | | | |
| (i) Employment generated | | | Lakh Mandays | 4.08 | 4.32 | 4.32 | 4.32 |

22. D. P. A. P.

| | | | | | | | | |
|-----------------------------------|----------------|-----|-----------------|-----|-----|-----|-----|-----|
| (i) Blocks covered | ... | ... | Nos. | ... | ... | ... | ... | ... |
| (ii) Minor Irrigation | (Area covered) | ... | '000 Hec. (cum) | ... | ... | ... | ... | ... |
| (iii) Soil and Water Conservation | .. | .. | .. | .. | .. | .. | .. | .. |
| (iv) Afforestation | ... | ... | .. | .. | .. | .. | .. | .. |
| (v) Pasture Development | ... | ... | .. | .. | .. | .. | .. | .. |
| (vi) Beneficiaries Identified | ... | ... | Nos. | ... | ... | ... | ... | ... |
| (vii) Beneficiaries assisted | ... | ... | .. | .. | .. | .. | .. | .. |

23. DESERT DEVELOPMENT PROGRAMME (DDP)

| | | | | | | | | |
|-----------------------------------|-----|-----|-----|----|-----|-----|-----|-----|
| (i) Blocks covered | .. | ... | ... | .. | ... | ... | ... | ... |
| (ii) Minor Irrigation | ... | ... | ... | .. | ... | ... | ... | ... |
| (iii) Soil and Water Conservation | ... | ... | .. | .. | ... | ... | ... | ... |
| (iv) Afforestation | ... | ... | .. | .. | ... | ... | ... | ... |
| (v) Pasture development | .. | ... | .. | .. | ... | ... | ... | ... |
| (vi) Beneficiaries Identified | .. | ... | ... | .. | ... | ... | ... | ... |
| (vii) Beneficiaries assisted | ... | ... | ... | .. | ... | ... | ... | ... |

24. LAND REFORMS

| | | | | | | | | |
|-----------------------------|-----|-----|------------|-----|-----|-----|-----|-----|
| (i) Ceiling of Surplus Land | .. | .. | Hec. (cum) | ... | ... | ... | ... | ... |
| (a) Area declared surplus | ... | ... | .. | ... | ... | ... | ... | ... |
| (b) Area taken possession | ... | ... | .. | ... | ... | ... | ... | ... |
| (c) Area allotted | ... | ... | .. | ... | ... | ... | ... | ... |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | | |
|--|-----|-------|-----|-------------|--------|--------|--------|--------|--------|
| (d) Area covered by litigation in revenue courts and in Civil Courts | | | ... | ... | ... | ... | .. | | |
| (c) Beneficiaries | ... | .. | ... | Nos. | ... | ... | ... | | |
| (ii) Consolidation of holdings— Area consolidated | ... | .. | ... | Hec. (cum) | ... | ... | ... | | |
| III. CO-OPERATION | | | | | | | | | |
| (i) Short term loans | ... | | ... | Rs. in lakh | 300.00 | 116.60 | 200.00 | 150.00 | 300.00 |
| (ii) Medium term loans | .. | ... | ... | " | 100.00 | 2.30 | 50.00 | 25.00 | 60.00 |
| (iii) Long term loans | ... | ... | ... | " | 100.00 | 8.43 | 60.00 | 25.00 | 60.00 |
| (iv) Retail sale of fertilisers | ... | ... | ... | " | 400.00 | 314.76 | 325.00 | 325.00 | 400.00 |
| (v) Agricultural produce marketed | ... | .. | ... | " | 350.00 | 131.82 | 200.00 | 150.00 | 250.00 |
| (vi) Retail sale of consumer goods by urban consumer co-operatives | ... | ... | ... | " | 300.00 | 64.46 | 300.00 | 200.00 | 350.00 |
| (vii) Retail sale of consumer goods through co-operatives in rural areas | ... | ... | ... | " | 200.00 | 81.50 | 175.00 | 125.00 | 200.00 |
| (viii) Co-operative storage | ... | .. | ... | Lakh Tonnes | 0.15 | 0.275 | 0.03 | 0.0125 | 0.03 |
| (ix) Processing Units : | | | | No. | ... | ... | ... | ... | ... |
| (a) Organised | ... | ... | ... | " | 5 | ... | .. | .. | ... |
| (b) Installed | ... | ... | ... | " | ... | ... | ... | ... | ... |
| IV. IRRIGATION AND FLOOD CONTROL | | | | | | | | | |
| 25. MINOR IRRIGATION | | | | | | | | | |
| (i) Ground Water | ... | ... | ... | ... | 0.50 | ... | 0.15 | 0.15 | 0.075 |
| (a) Potential | ... | ... | ... | ... | ... | ... | ... | ... | ... |

870

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|-----|--------------|--------|---------|--------|--------|--------|
| (b) Utilisation | ... | ... | 9.50 | 0.15 | 0.15 | 0.075 | |
| ,, Surface | ... | ... | | | | | |
| (a) Potential | ... | .. | 9.50 | 1.58 | 1.85 | 1.85 | 2.46 |
| (b) Utilisation | .. | ... | 9.50 | 0.92 | 1.38 | 1.38 | 1.85 |
| 26. MAJOR AND MEDIUM IRRIGATION | | | | | | | |
| (i) Potential created | ... | ... | ... | ... | .. | ... | ... |
| (ii) Utilisation | ... | ... | ... | ... | ... | ... | ... |
| 27. FLOOD CONTROL | | | | | | | |
| Area provided with protection | ... | ... '000 Ha. | 2.00 | ... | 0.475 | 0.475 | 0.320 |
| 28. COMMAND AREA DEVELOPMENT PROGRAMME | | | | | | | |
| (i) Area covered by field channels | ... | ... | .. | ... | .. | .. | .. |
| (ii) Area covered by field levelling | .. | ... | .. | ... | .. | .. | .. |
| V. POWER | | | | | | | |
| (i) Installed capacity | ... | ... MW | 126.7 | ... | ... | ... | ... |
| (ii) Electricity generated | ... | ... MK WH | 1749.3 | 301.467 | 316.7 | 316.7 | 316.73 |
| (iii) Electricity sold | ... | .. | 1606.7 | 268.82 | 291.00 | 291.00 | 281.22 |
| (iv) Transmission lines (220 KV & above) | ... | ... Kms. | 185.00 | ... | 12.00 | 12.00 | 12.00 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|-----|-----|------|-----|-----|-----|-----|
| (v) Rural Electrification | | | | | | | |
| (a) Villages electrified | ... | No | 1170 | 76 | 224 | 224 | 325 |
| (b) Pumpssets energised by electricity | ... | ... | ... | ... | ... | ... | ... |
| (c) Tube wells energised by electricity | ... | ... | ... | ... | ... | ... | ... |

VI INDUSTRY AND MINERALS

29 VILLAGE AND SMALL INDUSTRIES

(i) SMALL SCALE INDUSTRIES

| | | | | | | | |
|-----------------------|-----|---------------------|------|-----|-----|-----|-----|
| (a) Units functioning | ... | No (cum) | 45 | ... | ... | ... | ... |
| (b) Production | ... | Rs. lakhs (cum) | 900 | ... | ... | ... | ... |
| (c) Persons employed | ... | No '000 lakhs (cum) | 2.25 | ... | ... | ... | ... |

(ii) INDUSTRIAL ESTATE AREAS—

| | | | | | | | |
|------------------------------|-----|----------------|-----|-----|-----|-----|-----|
| (a) Estates/Area functioning | ... | No. (cum) | 1 | 1 | 1 | 1 | 1 |
| (b) No. of Units | ... | No. '000 (cum) | ... | ... | ... | ... | ... |
| (c) Production | ... | ... | ... | ... | ... | ... | ... |
| (d) Employment | ... | ... | ... | ... | ... | ... | ... |

(iii) HANDLOOM INDUSTRY

| | | | | | | | |
|----------------|-----|----------------|-------|-------|-------|-------|-------|
| (a) Production | ... | Lakh, Sq. mtr. | 35.00 | 17.32 | 19.00 | 33.00 | 21.00 |
| (b) Employment | ... | '000 Nos. | 3.00 | 1.50 | 1.20 | 1.20 | 1.00 |

(iv) POWERLOOM INDUSTRY

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-------------------------------|-----|-----|-----------|-------|------|------|------|
| (a) Production | ... | ... | ... | ... | ... | ... | ... |
| (b) Employment | ... | ... | ... | ... | ... | ... | ... |
| (v) SERICULTURE | | | | | | | |
| (i) Production of raw-silk... | ... | ... | '000 Kg. | 1.40 | 0.50 | 0.60 | 1.00 |
| (ii) Employment | .. | .. | '000 Nos. | 12.00 | .00 | 3.00 | 2.00 |
| (vi) COIR INDUSTRY | | | | | | | |
| (i) Production of Yarn | ... | ... | ... | ... | ... | ... | ... |
| (ii) Production other items | ... | ... | ... | ... | ... | ... | ... |
| (iii) Employment | ... | ... | ... | ... | ... | ... | ... |
| (vii) HANDICRAFTS | | | | | | | |
| (i) Production | ... | ... | ... | ... | ... | ... | ... |
| (ii) Employment | ... | ... | ... | ... | ... | ... | ... |

1879

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|-----|-----|-----|-----|-----|-----|-----|
|-----|-----|-----|-----|-----|-----|-----|-----|

(v) (ii) Khadi and Village Industries

(a) Within the purview of KVIC

| | | | | | | | |
|-----------------|-----|-----|-----|-----|-----|-----|-----|
| (i) Production | ... | ... | ... | ... | ... | ... | ... |
| (ii) Employment | ... | ... | ... | ... | ... | ... | ... |

x) District Industries Centres:

| | | | | | | | |
|---|-----|-----|---------------|--------|-----|-----|-----|
| (a) Units Registered | ... | ... | No (cum) | 2,500 | ... | ... | ... |
| (b) No. of artisans assisted | ... | ... | No '000 (cum) | 4,000 | ... | ... | ... |
| (c) Financial assistance obtained from the financial institutions including banks | ... | ... | Rs. lakh, | 200.00 | ... | ... | ... |
| (d) Staff in position (as on date) | | | | | | | |
| General Manager | ... | ... | Nos. | 5 | ... | ... | ... |
| Functional Manager | ... | ... | " | 21 | ... | ... | ... |
| Project Manager | ... | ... | " | 10 | ... | ... | ... |

vii) TRANSPORT

ROADS

(i) State Highways:

| | | | | | | | |
|--------------|-----|-----|------------|-----|-----|-----|-----|
| (a) Surveyed | ... | ... | Kms. (cum) | ... | ... | ... | ... |
| (b) Executed | ... | ... | ... | ... | ... | ... | ... |

874

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | | |
|------------------------------------|-----|-----|-------------------|------------|---------------|---------------|---------------|---------------|---------------|
| (ii) Major District Roads— | | | | | | | | | |
| (a) Surfaced | ... | ... | ... | Kms. (cum) | 64.00 | 22.00 | 34.00 | 34.00 | 54.00 |
| (b) Unsurfaced | ... | ... | ... | " | ... | .. | ... | ... | ... |
| Total | ... | .. | ... | " | 64.00 | 22.00 | 34.00 | 34.00 | 54.00 |
| (iii) Other District Roads— | | | | | | | | | |
| (a) Surfaced | ... | ... | ... | " | 122.00 | 77.00 | 115.00 | 115.00 | 165.00 |
| (b) Unsurfaced | ... | ... | ... | " | 560.00 | 155.00 | 295.00 | 295.00 | 495.00 |
| Total | ... | .. | ... | " | 682.00 | 232.00 | 410.00 | 410.00 | 681.00 |
| (iv) Village Roads— | | | | | | | | | |
| (a) Surfaced | .. | .. | ... | " | ... | .. | ... | ... | ... |
| (b) Unsurfaced | ... | ... | ... | " | ... | ... | .. | ... | ... |
| Total | ... | ... | ... | " | ... | ... | ... | ... | ... |
| (v) Total Roads— | | | | | | | | | |
| (a) Surfaced | ... | ... | ... | " | 186.00 | 99.00 | 149.00 | 149.00 | 239.00 |
| (b) Unsurfaced | .. | ... | ... | " | 560.00 | 155.00 | 295.00 | 295.00 | 495.00 |
| Total | ... | ... | ... | " | 746.00 | 254.00 | 444.00 | 444.00 | 734.00 |
| 31. MINOR PORTS— | | | | | | | | | |
| Traffic handled (portwise) | ... | ... | ... | " | ... | ... | ... | ... | ... |
| 32. TOURISM— | | | | | | | | | |
| (i) International Tourist arrivals | ... | ... | No. | | 1250 | 200 | 200 | 200 | 300 |
| (ii) Domestic Tourist arrivals | ... | ... | " | | 7,00,000 | 1,30,000 | 1,36,000 | 1,36,000 | 1,50,000 |
| (iii) Accomodation available | ... | ... | No. of rooms/beds | | 1,100 | 100 | 100 | 100 | 350 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | | |
|--|-----|-----|-----|-----|--------|--------|--------|--------|--------|
| (viii) SCIENTIFIC SERVICES AND RESEARCH— | | | | | | | | | |
| (ix) SOCIAL AND COMMUNITY SERVICES— | | | | | | | | | |
| EDUCATION | | | | | | | | | |
| 33. ELEMENTARY EDUCATION— | | | | | | | | | |
| (i) Classes I—V (age group 6—10)(A—III) | | | | | | | | | |
| (a) Total enrolment— | | | | | | | | | |
| Boys | ... | ... | ... | 000 | 140.00 | 114.00 | 116.00 | 116.00 | 124.00 |
| Girls | ... | ... | ... | .. | 114.00 | 104.00 | 112.00 | 112.00 | 116.00 |
| Total | ... | ... | ... | .. | 254.00 | 218.00 | 228.00 | 228.00 | 240.00 |
| Percentage to age group— | | | | | | | | | |
| Boys | .. | .. | ... | .. | ... | ... | .. | ... | .. |
| Girls | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | .. | .. | ... | ... | ... | ... |
| (b) Enrolment of Schedule Castes— | | | | | | | | | |
| Boys | ... | ... | ... | ... | ... | .. | ... | ... | ... |
| Girls | ... | .. | ... | .. | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | .. | 2.13 | 1.95 | 2.00 | 2.60 | 2.05 |
| Percentage to age group— | | | | | | | | | |
| Boys | ... | ... | ... | ... | ... | ... | ... | ... | .. |
| Girls | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | ... | .. | ... | ... | ... | ... | ... |
| Girls | ... | ... | ... | .. | ... | ... | ... | ... | ... |

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|--|-----|-----|-----|------|-------|-------|-------|-------|
| Percentage of age group— | | | | | | | | |
| Boys | ... | ... | ... | ... | ... | ... | ... | ... |
| Girls | .. | ... | ... | ... | ... | .. | ... | ... |
| Total | ... | ... | ... | .. | ... | .. | ... | .. |
| (ii) Classes VI—VIII Age group 11—13— | | | | | | | | |
| Enrolment | | | | | | | | |
| Boys | ... | ... | ... | '000 | 46.00 | 35.00 | 31.00 | 38.00 |
| Girls | ... | ... | ... | .. | 37.00 | 33.00 | 35.00 | 35.00 |
| Total | ... | ... | ... | .. | 83.00 | 68.00 | 73.00 | 73.00 |
| Percentage to age group— | | | | | | | | |
| Boys | ... | ... | ... | .. | .. | .. | ... | ... |
| Girls | ... | ... | ... | ... | ... | .. | ... | .. |
| Total | ... | .. | ... | .. | ... | ... | ... | .. |
| Enrolment of Scheduled Castes— | | | | | | | | |
| Boys | ... | ... | ... | '000 | .. | ... | ... | ... |
| Girls | ... | ... | .. | .. | ... | .. | ... | ... |
| Total | ... | ... | ... | .. | 0.60 | 0.50 | 0.525 | 0.525 |
| Percentage to age group— | | | | | | | | |
| Boys | ... | ... | .. | ... | ... | .. | ... | .. |
| Girls | .. | .. | ... | ... | ... | .. | ... | .. |
| Total | .. | ... | .. | .. | ... | ... | ... | ... |
| Enrolment of Schedule Tribes— | | | | | | | | |
| Boys | .. | ... | .. | '000 | ... | .. | .. | .. |
| Girls | .. | ... | .. | .. | .. | ... | .. | ... |
| Total | ... | ... | .. | .. | ... | ... | .. | ... |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|-----|-----|-----|------|-----|-----|-----|
| Percentage of age group— | | | | | | | |
| Boys | ... | ... | ... | ... | ... | ... | ... |
| Girls | ... | ... | ... | ... | ... | ... | ... |
| Total | .. | ... | .. | ... | ... | ... | ... |
| 34. SECONDARY EDUCATION— | | | | | | | |
| (i) Classes IX—X | | | | | | | |
| Enrolment : | | | | | | | |
| Boys | ... | ... | ... | ... | ... | ... | ... |
| Girls | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | ... | .. | ... | ... | ... | ... |
| (ii) Classes XI—XII (General Classes)— | | | | | | | |
| Enrolment : | | | | | | | |
| Boys | ... | ... | ... | ... | ... | ... | ... |
| Girls | .. | .. | .. | .. | .. | .. | .. |
| Total | ... | ... | ... | .. | ... | ... | ... |
| 35. ENROLMENT IN VOCATIONAL COURSES— | | | | | | | |
| (i) Post elementary Stage : | | | | | | | |
| Total | ... | ... | ... | ... | ... | ... | ... |
| | | | | Nos. | ... | ... | ... |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | | |
|----------------------------------|-------------------------|-----|-----|------|--------|------|--------|-------|-------|
| 36. ENROLMENT IN NON-FORMAL:— | | | | | | | | | |
| (Part Time/Continuation) Classes | | | | | | | | | |
| (i) | Age group 6—10 Total | ... | ... | Nos. | 60,000 | 8756 | 14,250 | 14250 | 16250 |
| | Girls | ... | ... | .. | ... | ... | ... | .. | ... |
| (ii) | Age—group (11—13) Total | ... | ... | Nos. | 30,400 | 3906 | 4,600 | 4,600 | 5000 |
| | Girls | ... | ... | .. | ... | ... | .. | ... | ... |

37. ADULT EDUCATION:—

| | | | | | | | | | | |
|------|--|-----|-----|-----|------|--------|-------|-------|-------|-------|
| (i) | Number of participants (age group 15—35) | ... | ... | ... | 000 | 210.00 | 36.00 | 43.00 | 43.80 | 45.00 |
| (ii) | No. of Centres opened under : | | | | | | | | | |
| (a) | Central Programme | ... | ... | ... | Nos. | 6,000 | 1100 | 1100 | 1100 | 1100 |
| (b) | State's Programme | ... | ... | ... | .. | 2,000 | 200 | 350 | 350 | 400 |
| (c) | Voluntary Agencies | ... | ... | ... | .. | ... | .. | ... | ... | .. |
| (d) | Other Programme | ... | ... | ... | .. | ... | ... | ... | ... | .. |

38. TEACHERS—

| | | | | | | | | | |
|-------|---------------------------------|-----|-----|----|------|------|------|------|------|
| (i) | Primary Classes I—V (A—III) | ... | ... | .. | 8300 | 7450 | 7765 | 7763 | 8203 |
| (ii) | Middle Classes VI—VIII (IV—VI) | ... | ... | .. | 2875 | 2465 | 2515 | 2515 | 2615 |
| (iii) | Secondary Classes IX—X (VII—X) | ... | ... | .. | 2525 | 2410 | 2440 | 2440 | 2500 |
| (iv) | Higher Secondary Classes XI—XII | ... | ... | .. | ... | ... | .. | .. | .. |

(1) (2) (3) (4) (5) (6) (7) (8)

39. HEALTH AND FAMILY WELFARE—

(i) Hospitals—

(a) Urban Nos. (cum) 5 (Improvement and expansion of the hospitals are under progress)

(b) Rural " " " " " " " " " " " "

(ii) Dispensaries—

(a) Urban " " " " " " " " " " " "

(c) Rural " " " " " " " " " " " "

(iii) Beds—

(a) Urban hospitals and dispensaries " 648 320 320 380

(b) Rural hospitals and dispensaries " 330 10 60 60 60

(c) Bed Population ratio No (per thousand) " " " " " "

(iv) Nurse and Doctor ratio No (per 3 Doctors) " " " " " "

(v) Doctor Population ratio No. (per 1000 Population) " " " " " "

(vi) Health Centre—

(a) Sub Centre No. 230 9 50 26 80

(b) Primary Health Centre " 33 9 6 6 20

(c) Subsidiary Health Centre (New PHCS) " " " " " "

(d) Community Health Centre " 8 " 2 2 8

(vii) Training of Auxiliary Nurse Mid-Wives—

(a) Institutes No. (cum) 2 2 2 2 2

... .. No. 300 27 60 50

(c) Annual Outturn " " " " " "

380

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|-----|-----|------------|-----|-----|-----|-----|
| (viii) Control of Diseases— | | | | | | | |
| (a) T. B. Clinics | ... | ... | No. (cum.) | 22 | ... | ... | ... |
| (b) Leprosy Control Units | ... | .. | .. | 2 | 1 | 1 | 1 |
| (c) Filaria Units | ... | ... | .. | ... | ... | ... | .. |
| (d) SET Centres | ... | ... | .. | 5 | 5 | 5 | 5 |
| (e) District T. B. Centres | ... | ... | .. | 3 | 3 | 3 | 3 |
| (f) T. B. Isolation Beds | ... | ... | .. | ... | ... | ... | ... |
| (g) Cholera Combat Teams | ... | .. | .. | ... | ... | .. | .. |
| (h) STD Clinics | ... | ... | .. | .. | ... | ... | ... |
| (i) Filaria Control Units | ... | ... | .. | ... | ... | ... | ... |
| (j) National Scheme for Prevention of Blindness— | | | | | | | |
| Mobile Units set up | .. | ... | .. | 5 | 5 | 5 | 5 |
| P. H. Cs. assisted | ... | ... | .. | 11 | 11 | 11 | 11 |
| Ophthalmic Departments assisted | ... | .. | .. | 5 | 5 | 5 | 5 |
| (ix) Maternity and Child Welfare Centres (other than PHCs SHCs and SCs)— | | | | | | | |
| (a) Rural | ... | ... | .. | ... | ... | ... | ... |
| (b) Urban | ... | ... | .. | ... | ... | ... | ... |
| (x) Training and Employment of Multipurpose Workers— | | | | | | | |
| (a) Districts covered | .. | ... | .. | ... | ... | ... | ... |
| (b) Trainees trained | .. | .. | .. | ... | ... | .. | ... |
| (c) Workers trained | ... | ... | .. | ... | ... | ... | .. |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-------------------------------------|-----|-----|-----------|-----|-----|-----|-----|
| (xi) Village Health Guides Scheme— | | | | | | | |
| (a) V. H. Gs. Selected | ... | ... | No. (cum) | ... | ... | ... | ... |
| (b) V. H. Gs. Trained | ... | ... | " | ... | ... | ... | ... |
| (c) V. H. Gs. Working in the field | ... | ... | " | ... | ... | ... | ... |
| (d) No. of PHCs covered | ... | .. | " | ... | ... | ... | ... |
| (xii) Family Welfare— | | | | | | | |
| (a) Rural F. W. Centres | ... | ... | " | 2 | 2 | 2 | 3 |
| (b) District F. W. Bureau | ... | .. | " | ... | ... | .. | .. |
| (c) City F. W. Centres | ... | .. | " | .. | ... | ... | .. |
| (d) Urban F. W. Centres | ... | .. | " | .. | ... | ... | ... |
| (e) Post Partum Centres | .. | ... | " | 2 | 2 | 2 | 3 |
| (f) Regional F. W. Training Centres | .. | .. | " | 1 | 1 | 1 | 1 |
| (g) ANM Training Schools | ... | .. | " | 1 | 1 | 1 | 1 |

40. SEWERAGE AND WATER SUPPLY

SUPPLY—

| | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|--|-----|-------|------|---------------|-----|-----|-----|
| (ii) Other Towns— | | | | | | | |
| (a) Original Schemes— | | | | | | | |
| Towns covered | ... | Nos. | 1 | 1 (partially) | ... | ... | ... |
| Population covered | ... | Lakhs | 0.87 | 0.87 | ... | ... | ... |
| (b) Augmentation Scheme :— Towns covered | ... | Nos. | ... | ... | ... | ... | ... |
| Population covered | ... | Lakhs | ... | ... | ... | ... | ... |
| B URBAN SANITATION— | | | | | | | |
| (i) Sewerage Schemes—Corporation Towns (Town-wise) | | | | | | | |
| (a) Augmentation Capacity | ... | Mld | ... | ... | ... | ... | ... |
| (b) Population Covered | ... | Lakhs | ... | ... | ... | ... | ... |
| (ii) Other Towns— | | | | | | | |
| (a) Original Schemes | | | | | | | |
| Town Covered | ... | Nos. | ... | ... | ... | ... | ... |
| Population Covered | ... | Lakhs | ... | ... | ... | ... | ... |
| (b) Augmentation Schemes— | | | | | | | |
| Towns Covered | ... | Nos. | ... | ... | ... | ... | ... |
| Population Covered | ... | Lakhs | ... | ... | ... | ... | ... |
| (iii) Drainage Schemes— | | | | | | | |
| (a) Original Schemes : | | | | | | | |
| Towns Covered | ... | Nos. | ... | ... | ... | ... | ... |
| Population Covered | ... | Nos. | ... | ... | ... | ... | ... |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|--|--------------------------------|-----|-----|-----|-------|---------------|-------|
| (iv) LATRINES CONVERSION PROGRAMME— | | | | | | | |
| (a) | Latrines Converted | ... | ... | ... | Nos. | 5000 | 500 |
| (b) | Towns Covered | ... | ... | ... | ... | 3 | ... |
| (c) | Population Covered | ... | ... | ... | Lakhs | 0.50 | 0.05 |
| (v) URBAN LOW COST SANITATION— | | | | | | | |
| (a) | Community Latrines Constructed | ... | ... | ... | Nos. | 5,000 | 1,000 |
| (b) | Towns Covered | ... | ... | ... | Nos. | 3 (Partially) | 500 |
| (c) | Population Covered | ... | ... | ... | Lakhs | ... | ... |
| (d) | Household Latrines Constructed | ... | ... | ... | Nos. | ... | ... |
| (C) RURAL WATER SUPPLY— | | | | | | | |
| (i) MINIMUM NEEDS PROGRAMME (STATE SECTOR)— | | | | | | | |
| (a) PIPED WATER SUPPLY— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | 837 | 240 |
| | Population Covered | ... | ... | ... | Lakhs | 1.67 | 0.48 |
| (b) POWER PUMP TUBEWELLS— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | 50 | 10 |
| | Population Covered | ... | ... | ... | Lakhs | 0.10 | 0.02 |
| (c) HAND PUMP TUBEWELLS— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | 1,34 | ... |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | | |
|-------------------------------------|--------------------|-----|-----|-------|------|------|------|------|------|
| (d) SANITARY WELLS— | | | | | | | | | |
| | Villages Covered | ... | ... | Nos. | 1.00 | ... | ... | | |
| | Population Covered | ... | ... | Lakhs | 0.20 | ... | ... | | |
| (e) OPEN DUG WELLS— | | | | | | | | | |
| | Villages Covered | ... | ... | Nos. | ... | ... | ... | | |
| | Population Covered | ... | ... | Lakhs | ... | ... | ... | | |
| (ii) CENTRAL SECTOR (ARWSP)— | | | | | | | | | |
| (a) PIPED WATER SUPPLY— | | | | | | | | | |
| | Villages Covered | .. | ... | Nos. | 6.15 | 2.98 | 2.70 | 2.70 | 2.90 |
| | Population Covered | ... | ... | Lakhs | 1.14 | 0.56 | 0.50 | 0.50 | 0.50 |
| (b) POWER PUMP TUBEWELLS— | | | | | | | | | |
| | Villages Covered | ... | ... | Nos. | 35 | ... | 5 | 5 | 10 |
| | Population Covered | ... | ... | Lakhs | 0.07 | .. | 0.01 | 0.01 | 0.02 |
| (c) HAND PUMP TUBEWELLS— | | | | | | | | | |
| | Villages Covered | .. | ... | Nos. | 2.50 | ... | 15 | 15 | 30 |
| | Population Covered | ... | ... | Lakhs | 0.50 | .. | 0.03 | 0.03 | 0.05 |
| (d) SANITARY WELLS— | | | | | | | | | |
| | Villages Covered | ... | ... | Nos. | 1.00 | ... | 10 | 10 | 20 |
| | Population Covered | ... | ... | Lakhs | 0.20 | ... | 0.01 | 0.01 | 0.03 |
| (e) OPEN DUG WELLS— | | | | | | | | | |
| | Villages Covered | ... | ... | Nos. | .. | ... | ... | ... | ... |
| | Population Covered | ... | ... | Lakhs | ... | .. | ... | .. | .. |

60
60
60

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|--------------------|-----|-----|-----|-------|-----|-----|
| (iii) OTHER RURAL WATER SUPPLY PROGRAMMES— | | | | | | | |
| (a) PIPED WATER SUPPLY— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | ... | ... |
| | Population Covered | ... | ... | ... | Lakhs | ... | ... |
| (b) POWER PUMP TUBEWELLS— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | ... | ... |
| | Population Covered | ... | ... | ... | Lakhs | ... | ... |
| (c) HAND PUMP TUBEWELLS— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | ... | ... |
| | Population Covered | ... | ... | ... | Lakhs | ... | ... |
| (d) SANITARY WELLS— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | ... | ... |
| | Population Covered | ... | ... | ... | Lakhs | ... | ... |
| (e) OPEN DUG WELLS— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | ... | ... |
| | Population Covered | ... | ... | ... | Lakhs | ... | ... |
| (f) OTHERS IF ANY (PLEASE SPECIFY)— | | | | | | | |
| | Villages Covered | ... | ... | ... | Nos. | ... | ... |
| | Population Covered | ... | ... | ... | Lakhs | ... | ... |

D. RURAL SANITATION

| | | | | | | | | |
|-------------------------------------|-----|-----|-------|--------|-----|-------|-------|-------|
| (i) Community [Latrines constructed | ... | ... | Nos. | 10,000 | ... | 1,000 | 1,000 | 1,600 |
| (ii) Villages Covered | ... | ... | Nos. | ... | ... | ... | ... | ... |
| (iii) Population covered | ... | ... | Lakhs | ... | ... | ... | ... | ... |
| (iv) House hold Latrine constructed | .. | ... | Nos. | ... | ... | ... | ... | ... |

41. HOUSING—

(i) Rural Housing.

Provision of House Site--cum Construction Scheme for

Rural Landless Workers—

| | | | | | | | | |
|-----------------------------|-----|-----|----------|-----|-----|-----|-----|-----|
| (a) Allotment of sites | ... | ... | No cum) | ... | ... | ... | ... | ... |
| (b) Construction assistance | ... | ... | No (Cum) | 200 | 150 | 150 | 150 | 300 |
| (c) Village Housing Project | ... | ... | No (Cum) | ... | ... | ... | ... | ... |

(ii) URBAN HOUSING—

| | | | | | | | | |
|---|-----|-----|--------------------|------|-----|------|------|-------|
| (a) Subsidised Industrial Housing Schemes | .. | ... | Nos. | ... | ... | ... | ... | .. |
| (b) Low Income Group Housing Scheme | ... | ... | Nos. | 228 | 70 | 51 | 51 | 78 |
| (c) Middle Income Group Housing Scheme | ... | ... | Nos. | 128 | 60 | 38 | 38 | 67 |
| (d) High Income Group Housing Scheme | ... | ... | No. | ... | ... | ... | ... | ... |
| (e) Rental Housing Scheme | ... | ... | Nos. | 60 | 12 | 19 | 19 | 26 |
| (f) Land Acquisition and area Development | ... | ... | Ma (cum) Developed | 1.25 | ... | 0.75 | 0.75 | 1.875 |
| Area (Developed) | ... | ... | Acquired | 0.50 | ... | 0.30 | 0.30 | 0.75 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|-----|--|-----|----------|------|-----|-----|-----|
| | (g) Slum Clearance | | | | | | |
| | (h) House building advance to Government Servant | ... | No (cum) | 2900 | 550 | 600 | 500 |
| | (i) Police Housing | ... | Nos. | 1872 | 203 | 214 | 214 |
| | (j) Others (Specify) | ... | Nos. | ... | ... | ... | ... |

42. URBAN DEVELOPMENT—

(I) Financial Assistance to Local Bodies—

Remunerative Schemes—

(a) Shops and Market Centres—

(b) Other Remunerative Schemes

Non-Remunerative Schemes—

Construction of Roads

Construction of Parks

Beautification Scheme

(ii) Town and Regional Planning—

(a) Master Plans prepared

(b) Regional Plans prepared

(ii) Environmental Improvement of Slum (MNP) :—

Person benefitted

(iv) Other (Specify)

43. LABOUR AND LABOUR WELFARE—

(i) Craftsmen Training—

(a) No. of Industrial Training Institute (ITIS)

(b) No. of Apprentices

| (3) | (4) | (5) | (6) | (7) | (8) |
|----------|--------|------|------|------|------|
| No (cum) | 2900 | 550 | 600 | 500 | 500 |
| Nos. | 1872 | 203 | 214 | 214 | 563 |
| Nos. | ... | ... | ... | ... | ... |
| Nos. | ... | ... | ... | ... | ... |
| Nos. | ... | ... | ... | ... | ... |
| No (Cum) | 5 | 1 | 1 | 1 | 1 |
| No (Cum) | ... | ... | ... | ... | 1 |
| Nos. | 30,000 | 7824 | 5000 | 5000 | 6300 |
| Nos. | ... | ... | ... | ... | ... |
| No. | 2 | 1 | 2 | 1 | 1 |

888

| 1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|---|-----|----------------|-----|-----|-----|-----|-----|
| (c) No. of persons undergoing Training | ... | No, | ... | ... | ... | ... | ... |
| (d) Outturn | ... | No, | ... | ... | ... | ... | ... |
| (ii) Apprenticeship Training— | | | | | | | |
| (a) Training places located | ... | No, | 50 | ... | 50 | 50 | 50 |
| (b) Training [places utilised | ... | No, | 58 | ... | 58 | 5 | 58 |
| (c) Apprentices Trained | ... | No, | 58 | 1 | 4 | 4 | 58 |
| (iii) No of Employment Exchanges | ... | No (cum) | 2 | 2 | 2 | 2 | 3 |
| (iv) Labour Welfare— | | | | | | | |
| (a) No. of Labour Welfare Centre | ... | No, (cum) | 5 | 1 | 1 | 1 | 1 |
| (b) Bonded Labour— | | | | | | | |
| Identified | ... | No. of persons | ... | ... | ... | ... | ... |
| Released | ... | " | ... | ... | ... | ... | ... |
| Rehabilitated | ... | " | ... | ... | ... | ... | ... |
| Under on going programmes | ... | " | ... | ... | ... | ... | ... |
| Under the Centrally Sponsored Scheme | ... | " | ... | ... | ... | ... | ... |
| Rehabitation of Bonded Labour | ... | " | ... | ... | ... | ... | ... |
| 44. WELFARE OF BACKWARDS CLASSES— | | | | | | | |
| (i) Pre-matric Education incentive— | | | | | | | |
| (a) Scholarships/Stipends | ... | " | ... | ... | ... | ... | ... |
| (b) Other incentives like boarding, Books/Stationary and uniform, | ... | " | ... | ... | ... | ... | ... |
| (c) Ashram Schools | ... | " | ... | ... | ... | ... | ... |

STATEMENT—GN—3

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|----------------------------------|-----|-----|-----|--------|--------|--------|--------|
| (ii) Economic Aid— | ... | ... | ... | ... | ... | ... | ... |
| (a) For Agriculture | ... | ... | ... | ... | ... | ... | ... |
| (b) For Animal Husbandry ... | ... | ... | ... | ... | ... | ... | ... |
| (c) For Cottage Industry | ... | ... | ... | ... | ... | ... | ... |
| (iii) Others— | ... | ... | ... | ... | ... | ... | ... |
| (a) House-sites | ... | ... | ... | ... | ... | ... | ... |
| (b) Drinking Water wells/Tanks | ... | ... | ... | ... | ... | ... | ... |
| (iv) Hostels— | ... | ... | ... | ... | ... | ... | ... |
| (a) Hostels started | ... | ... | ... | ... | ... | ... | ... |
| (b) Hostel buildings Constructed | ... | ... | ... | ... | ... | ... | ... |
| 45 SOCIAL WELFARE— | | | | | | | |
| (i) Child Welfare— | | | | | | | |
| (a) ICDS-Units | ... | ... | ... | ... | ... | ... | ... |
| Beneficiaries | ... | ... | ... | ... | ... | ... | ... |
| Nos | | | | 12 | 4 | 3 | 3 |
| Total (cum) | | | | 75,000 | 51,500 | 62,100 | 62,100 |
| (b) Balwadis-Units | ... | ... | ... | ... | ... | ... | ... |
| Beneficiaries | ... | ... | ... | ... | ... | ... | ... |
| Nos | | | | 21 | 75 | 75 | 80 |
| Total (cum) | | | | ... | ... | ... | ... |
| (c) Creches-Units | ... | ... | ... | ... | ... | ... | ... |
| Beneficiaries | ... | ... | ... | ... | ... | ... | ... |
| Nos | | | | 6 | 10 | 10 | 15 |
| Total (cum) | | | | ... | ... | ... | ... |
| (ii) Women Welfare— | | | | | | | |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|--|-----|-------------|------|-----|-----|-----|-----|
| (i) Hostels for working Women-Units | ... | Nes | 1 | 2 | 2 | 2 | 2 |
| Beneficiaries | ... | .. | ... | ... | ... | ... | .. |
| (iii) Welfare of the Handicapped— | | | | | | | |
| (a) Programmes for the Blind-Units | ... | ... | ... | ... | ... | ... | ... |
| Beneficiaries | ... | ... | ... | ... | ... | ... | ... |
| (b) Programmes for the Deaf-Units | ... | ... | ... | ... | ... | ... | ... |
| Beneficiaries | ... | ... | ... | ... | ... | ... | ... |
| (c) Programmes for the Orthopaedically handicapped-Units | ... | ... | ... | ... | ... | ... | ... |
| Beneficiaries | ... | ... | ... | ... | ... | ... | ... |
| (d) Programmes for the Mentally retarded-Units | ... | ... | ... | ... | ... | ... | ... |
| Beneficiaries | ... | ... | ... | ... | ... | ... | ... |
| (e) Scholarships (Beneficiaries) | ... | Total (cum) | 1150 | 193 | 250 | 250 | 300 |
| (f) Supply of prosthetic aids-Beneficiaries | ... | .. | 30 | 5 | 10 | 10 | 15 |
| iv) Welfare of destitute and poor : | | | | | | | |
| (a) Financial assistance to : | | | | | | | |
| Women (Beneficiaries) | ... | ... | ... | ... | ... | ... | ... |
| Children (Beneficiaries) | ... | ... | ... | ... | ... | ... | ... |
| (b) Old age pension (Beneficiaries) | ... | ... | ... | ... | ... | ... | ... |

STATEMENT - GN 4

DRAFT ANNUAL PLAN, 1988-89 MINIMUM NEEDS PROGRAMME -
OUTLAY AND EXPENDITURE

(Rupees in lakh)

| Name of the Programme | Seventh Plan | 1986-87 | 1987-88 | | 1988-89 | |
|---|--------------|-------------|----------|-------------|----------|-----------------|
| | (1985-90) | Actual | Approved | Anticipated | Proposed | of which |
| | Agreed | Expenditure | outlay | Expenditure | outlay | capital/current |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. Rural Electrification | 701.99 | 71.81 | 138.04 | 138.00 | 787.00 | 787.00 |
| 2. Rural Fuelwood | ... | ... | 100.00 | 100.00 | ... | ... |
| 3. Rural Roads | 1008.00 | 148.00 | 200.00 | 200.00 | 220.00 | 200.00 |
| 4. Elementary Education | 1800.00 | 207.60 | 370.00 | 320.00 | 965.00 | 130.00 |
| 5. Adult Education | 80.00 | 12.00 | 20.00 | 20.00 | 30.00 | ... |
| 6. Rural Health | 711.00 | 198.04 | 194.00 | 194.00 | 339.00 | 240.00 |
| 7. Rural Water Supply | 3000.00 | 542.85 | 616.00 | 616.00 | 700.00 | 700.00 |
| 8. Rural Sanitation | 200.00 | ... | 17.00 | 17.00 | 25.00 | 25.00 |
| 9. Rural House Sites-cum-Construction Scheme- | ... | ... | ... | ... | ... | ... |
| a) Allotment of site | ... | ... | ... | ... | ... | ... |
| b) Construction Assistance | 4.00 | 2.96 | 4.00 | 4.00 | 6.00 | ... |
| c) Sub-Total | 4.00 | 2.96 | 4.00 | 4.00 | 6.00 | ... |
| 10. Environmental Improvement of Slums | 100.00 | 18.04 | 15.00 | 15.00 | 18.90 | ... |
| 11. Nutrition- | ... | ... | ... | ... | ... | ... |
| a) Special Nutrition Programme : | ... | ... | ... | ... | ... | ... |
| i) In I. C. D. S. Areas | ... | 41.97 | 71.27 | 71.27 | 76.62 | ... |
| ii) In Urban Areas | 360.00 | 2.34 | 3.03 | 3.03 | 3.33 | ... |
| iii) In Rural Areas outside I. C. D. S. Areas | 90.00 | 9.00 | 6.50 | 6.50 | 6.50 | ... |
| (iv) Sub-Total | 450.00 | 53.31 | 80.80 | 80.80 | 86.45 | ... |
| b) Mid-day Meal Programme | 50.00 | 5.00 | ... | ... | ... | ... |
| c) Total - Nutrition | 500.00 | 58.31 | 86.80 | 86.80 | 92.90 | ... |
| 12. Drinking Water | 46.00 | 10.43 | ... | ... | ... | ... |

STATEMENT—GN. 5

[Draft] Annual Plan, 1985-89—Minimum Needs Programme—Target and Achievements

| Head of Development | Unit | 1979-80 Level | Seventh Five-year Plan Target (1985-89) | Additional in the plan year | | | Annual Plan 1988-89 Proposed Target |
|--|---------------|------------------|---|-----------------------------|--------------------|---------------------------------------|--|
| | | | | 1986-87 Achieve- ment | 1987-88, Target | 1987-88 Anticipated achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Rural Electrification— | | | | | | | |
| Villages electrified | No. | 859 | 350 | 12 | 73 | 73 | 211 |
| 2. Rural Fuelwood | | | | | | | |
| (i) Plantation | Hect. | | | | | | |
| (ii) Seedling distribution | Lakh | | | | | | |
| (iii) Area afforested | Million Hect. | | | | | | |
| 3. Rural Roads | | | | | | | |
| (a) Length | Kms. | 354 | 112 | 18 | 34 | 34 | 36 |
| (b) Total number of villages in the State | No. | 4902 | villages as per 1981 census | | | | |
| (c) Villages connected— | | | | | | | |
| (i) With a population of 1500 and above | No. | 7 | All connected | | | | |
| (ii) With a population between 1000—1500 | No. | 26 | All connected. | | | | |
| (iii) With a population below 1000 | No. | 1934 | 38 | 4 | 10 | 10 | 8 |
| 4. Elementary Education | | | | | | | |
| (a) Classes I—V (Age group 6—11 years) enrolment. | 000's | 195 | 254 | 218 | 228 | 228 | 240 |
| (b) Classes VI—VIII (age group 11—14 years) enrolment. | 000's | 36 | 83 | 68 | 73 | 73 | 79 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|-----|-------|------|----------|--------------------------|-------|-------|---------------------------|
| 5. Adult Education | | | | | | | | |
| (a) Number of Participant (15—35 years) | ... | No. | 1850 | 2,10,000 | 20000 | 45000 | 49000 | 48000 |
| (b) Number of centres— | | | | | | | | |
| (i) Centre | ... | No. | 500 | 6000 | 1,100 | 1,100 | 1,100 | 1,100 |
| (ii) State | ... | No. | 20 | 2000 | 200 | 350 | 350 | 400 |
| (iii) Voluntary Agencies | ... | No. | ... | ... | ... | ... | ... | ... |
| (iv) Other Programmes | ... | No. | ... | ... | ... | ... | ... | ... |
| 6. Rural Health | | | | | | | | |
| (a) Sub-Centre | ... | No. | 98 | 230 | 9 (construction only) | 50 | 26 | 50 new 30 spilted over |
| (b) PHCs | ... | No. | 22 | 33 | 9 (construction only) | 8 | 6 | 9 new 11 spilted over |
| (c) Subsidiary Health Centres | ... | No. | 58 | ... | ... | ... | ... | ... |
| (d) Community Health Centres | ... | No. | 8 | ... | 2 | ... | ... | 6 new 2 spilted over |
| (e) PHCs covered under Village Health Guides Scheme. | ... | No. | ... | ... | ... | ... | ... | ... |
| 7. Rural Water Supply— | | | | | | | | |
| I. State Sector | | | | | | | | |
| (a) Problem Villages | ... | No. | 390 | 1237 | 151 | 300 | 300 | 350 |
| (b) Population | ... | 000's | 117 | 247 | 33 | 20 | 30 | ... |
| (c) Other villages | ... | No. | ... | ... | ... | ... | ... | ... |
| (d) Population | ... | 000's | ... | ... | ... | ... | ... | ... |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-----------------------------|-------|-----|------|-----|-----|-----|-----|
| (iii) Hand-pump Tubewells | No. | 15 | 250 | 30 | 50 | 50 | 55 |
| (iv) Power pump Tubewells | No. | 21 | 50 | .. | 10 | 10 | 15 |
| (v) Others (Specify) | No. | .. | .. | ... | ... | .. | ... |
| (f) Total number of Schemes | No. | 155 | 618 | 75 | 200 | 200 | 230 |
| (i) Piped Water Supply | No. | 126 | 468 | 60 | 160 | 160 | 195 |
| (ii) Hand-pump Tubewells | No. | 4 | 76 | 15 | 25 | 25 | 30 |
| (iii) Power pump Tubewells | No. | 6 | 25 | ... | 5 | 5 | 5 |
| (iv) Dugwells | No. | 19 | 49 | ... | 10 | 10 | ... |
| (v) Others (Specify) | No. | ... | ... | .. | ... | ... | .. |
| (2) Central Sector (ARWSP)— | | | | | | | |
| (a) Problem Villages | No. | 49 | 1000 | 295 | 300 | 300 | 350 |
| (b) Population | 000's | 9 | 191 | 56 | 55 | 55 | 60 |
| (c) Other Villages | No. | ... | ... | .. | ... | ... | ... |
| (d) Population | 000's | ... | .. | ... | .. | .. | ... |
| (e) Villages covered by— | No. | 49 | 1000 | 295 | 300 | 300 | 350 |
| (i) Piped Water Supply | No. | 49 | 615 | 170 | 270 | 270 | 290 |
| (ii) Dugwells | No. | ... | 100 | 10 | 10 | 10 | 20 |
| (iii) Hand-pump Tubewells | No. | ... | 250 | 15 | 15 | 15 | 30 |
| (iv) Power-pump Tubewells | No. | ... | 85 | ... | 5 | 5 | 10 |
| (v) Others (Specify) | No. | ... | ... | ... | .. | .. | ... |
| (f) Total number of Schemes | No. | ... | 498 | 80 | 135 | 135 | 145 |
| (i) Piped Water Supply | No. | ... | 344 | 80 | 108 | 108 | 115 |
| (ii) Hand-pump Tubewells | No. | ... | 100 | ... | 7 | 7 | 15 |
| (iii) Power-pump Tubewells | No. | ... | 27 | ... | 15 | 15 | 5 |
| (iv) Dugwells | No. | ... | 27 | ... | 5 | 5 | 10 |
| (v) Others (Specify) | No. | ... | ... | ... | .. | ... | ... |

Draft Annual Plan 1988-89

CENTRALLY SPONSORED SCHEMES
(Outlays and Expenditure under Central Sector only)

(Rupees in lakhs)

| Name of Scheme | Pattern of sharing expenditure (i.e. 50:50 100% etc.) | Seventh Plan outlay (1985-90) | Actual expenditure 1986-87 | 1987-88 | | 1988-89 proposed outlay |
|--|---|-------------------------------|----------------------------|--------------|------------------|-------------------------|
| | | | | Allocation | Anti-expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. AGRICULTURE AND ALLIED SERVICES— | | | | | | |
| Agriculture— | | | | | | |
| Centrally Sponsored Schemes— | | | | | | |
| 1. Control of pests and diseases | 50:50 | ... | 1.50 | 3.00 | 3.00 | 3.00 |
| 2. Intensive Jute Development | do | ... | 0.51 | 1.00 | 1.00 | 1.00 |
| 3. Development of pulses | do | ... | 0.60 | 0.70 | 0.70 | 1.00 |
| 4. Coordinated Rice improvement project | do | ... | ... | 2.40 | 2.40 | 2.50 |
| Total—Centrally Sponsored | ... | ... | 2.61 | 7.10 | 7.10 | 7.50 |
| Central Sector Schemes— | | | | | | |
| 5. Agricultural Centre | 100% | ... | 1.28 | 2.00 | 1.35 | 2.50 |
| 6. Research Project on Rice | do | ... | 0.16 | 1.50 | 0.165 | 1.50 |
| 7. Intensive Cultivation of Maize | do | ... | 0.23 | 1.50 | 1.50 | 1.50 |
| 8. Mizikitam-community | do | ... | 1.15 | 3.00 | 1.625 | 3.00 |
| Total—Central Sector Schemes | ... | ... | 2.82 | 8.00 | 4.64 | 8.50 |
| Total—Agriculture | ... | ... | 5.43 | 15.10 | 11.74 | 16.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|--|-------|---|--------|---|-------|-------|
| SOIL AND WATER CONSERVATION: | | | | | | | |
| 9. | Soil Conservation works - | | | | | | |
| | Land Development: | | | | | | |
| | (a) Bunch Terracing | | | | | 27.53 | 27.00 |
| | (b) Erosion Control Works | | | | | 2.54 | 2.40 |
| | (c) Irrigation/water conservation and distribution works | | | | | 25.01 | 19.46 |
| | (d) Water harvesting works | | | | | 2.53 | 1.10 |
| 10. | Agriculture - Follow-up: | | | | | | |
| | (a) Seeds and plants | | | | | 4.04 | 5.34 |
| | (b) Manures and fertilizers | | | | | 4.27 | 5.35 |
| | (c) Cultivation cost | | | | | 2.39 | 5.32 |
| 11. | Horticulture: | | | | | | |
| | (a) Nursery | | | | | 3.36 | 1.31 |
| 12. | Plantation | | | | | 15.54 | 27.45 |
| | (a) Afforestation - Plantation | 100 % | | 130.00 | | 11.30 | 6.12 |
| | (b) Plantation crops - Rubber | | | | | 5.59 | 10.58 |
| | (c) Pasture development and Fodder cultivation | | | | | 0.65 | 0.29 |
| 13. | Animal Husbandry: | | | | | | |
| | (a) Cattle | | | | | | |
| | (b) Piggery | | | | | | 0.22 |
| | (c) Poultry | | | | | | 2.45 |
| 14. | Other subsidiary occupation: | | | | | 1.89 | |
| | Pisciculture: | | | | | | |
| | (a) Ponds | | | | | 4.89 | 4.60 |
| | (b) Fingerlings | | | | | 0.43 | 0.25 |
| | Cottage industries: | | | | | | |
| | (a) Soap and matches | | | | | 0.19 | 0.20 |

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| | 1 | 2 | 5 | 4 | 5 | 6 | 7 |
|--|-----|-------|--------------|-------------|-------------|-------------|--------------|
| ANIMAL HUSBANDRY AND VETERINARY | | | | | | | |
| 15. Head quarter Office under SLPP | ... | 50.50 | 3.00 | 0.64 | 0.45 | 0.45 | 0.55 |
| 16. District Office under SLPP | ... | 50.50 | 2.55 | 0.28 | 0.40 | 0.40 | 0.50 |
| 17. Poultry production programme under SLPP | ... | 50.50 | 3.50 | 1.46 | 0.85 | 0.85 | 3.00 |
| 18. Piggery production programme under SLPP | ... | 50.50 | 9.00 | 2.62 | 2.00 | 2.00 | 5.50 |
| 19. Cart rearing programme under SLPP | ... | 50.50 | ... | 0.26 | ... | ... | 0.35 |
| 20. Foot and mouth Disease control | ... | 25.75 | 1.00 | 0.10 | 0.10 | 0.10 | 0.12 |
| 21. Rinderpest Surveillance and Containment Vaccination programme | ... | 50.50 | 6.00 | 0.48 | 1.15 | 1.15 | 1.26 |
| 22. Animal Disease Surveillance | ... | 50.50 | 1.50 | 0.47 | 0.50 | 0.50 | 0.60 |
| 23. Control of Livestock Disease of National Importance | ... | 50.50 | 5.00 | 0.51 | 0.60 | 0.60 | 0.72 |
| 24. Sample survey on estimation of Major Livestock products | ... | 50.50 | 3.00 | 0.59 | 1.00 | 1.00 | 1.10 |
| 25. Provision for live saving drugs | ... | ... | ... | ... | ... | ... | ... |
| 26. State Vety. Council | ... | ... | ... | ... | ... | ... | ... |
| 27. Liquid Nitrogen Plant | ... | ... | ... | ... | ... | ... | ... |
| 28. Extension of Frozen semen Technology for Development of Cattle and Buffalo. | ... | 50.50 | ... | ... | 0.25 | 0.25 | 1.30 |
| 29. Centrally Sponsored Scheme for establishment of Backyard Poultry 100% G.O.I. Unit. | ... | ... | ... | ... | ... | 0.37 | 1.14 |
| TOTAL—Animal Husbandry and Vety. | ... | | 34.55 | 7.41 | 7.10 | 4.47 | 16.14 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|------------|-----|--------------|---------------|---------------|---------------|
| FORESTRY AND WILDLIFE: | | | | | | |
| Centrally Sponsored Schemes: | | | | | | |
| 30. Social and Farm Forestry/Rural Fuelwood Plantation. | 50-50 | ... | 70.00 | 200.00 | 200.00 | 328.00 |
| 31. Environmental Forestry and Wildlife | 100% | ... | 12.03 | 4.90 | 4.90 | 10.00 |
| Total—Centrally Sponsored Scheme | ... | ... | 82.03 | 204.90 | 204.90 | 338.00 |
| Central Sector Schemes: | | | | | | |
| OTHER EXPENDITURE: | | | | | | |
| 32. Ecological Restoration of Cherrapunjee Project ... | 100% | ... | 2.05 | 2.31 | 2.31 | 2.32 |
| 33. Operation Soilwatch | Loan/Grant | ... | 70.18 | 54.00 | 54.00 | 110.00 |
| 34. Decentralised People Nursery | ... | ... | 10.00 | 10.00 | 10.00 | 16.00 |
| Total—Central Sector | ... | ... | ... | ... | ... | ... |

CO-OPERATION:

CENTRALLY SPONSORED SCHEME—

35. Assistance to Credit Co-operatives—

| | | | | | | |
|--|----------------------------|------|-----|----|-----|------|
| (a) Loan for meeting overdue cover to Credit Institutions, | 50% Central 50% S/Govt. | 5.00 | ... | .. | ... | 5.00 |
|--|----------------------------|------|-----|----|-----|------|

36. Assistance to Other Co-operatives—

| | | | | | | |
|--|--------------|------|----|------|-----|----|
| (a) Share capital contribution to Consumers Co-operative for opening of Small Retail Outlet. | 100% Central | 3.00 | .. | 1.80 | ... | .. |
|--|--------------|------|----|------|-----|----|

| | | | | | | |
|---|-------|------|-----|------|-----|-----|
| (b) Assistance to consumers Co-operative for purchase of furnitures and fitting to Small Retail Outlet. | | 0.20 | ... | 0.12 | ... | ... |
|---|-------|------|-----|------|-----|-----|

| | | | | | | |
|--|-------|------|-----|------|----|----|
| (c) Loan to Consumer Co-operatives for furniture and fitting of Small Retail Outlet. | | 0.20 | ... | 0.12 | .. | .. |
|--|-------|------|-----|------|----|----|

| | | | | | | |
|--|-------|------|-----|------|-----|-----|
| (d) Managerial subsidy to Consumer Co-operatives for the staff of Small Retail Outlet. | | 0.20 | ... | 0.12 | ... | ... |
|--|-------|------|-----|------|-----|-----|

| | | | | | | |
|--|---|------|-----|-----|-----|-----|
| (e) Share capital contribution to Apex Consumer Federation for setting of Consumer Industries. | 50% Central 15% S/Govt. 5% Society. | 0.25 | ... | ... | ... | ... |
|--|---|------|-----|-----|-----|-----|

| | | | | | | |
|---|-------------|------|-----|-----|-----|-----|
| (f) Loan to Apex Consumer Federation for setting up of consumer industries. | 30% Central | 1.45 | ... | ... | ... | ... |
|---|-------------|------|-----|-----|-----|-----|

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|----|----------------------------|-------|------|------|------|------|
| (g) Managerial subsidy for providing appointing of paid secretaries of Primary Handloom Co-operatives. | | ... | .. | ... | 0.50 | 0.50 | .. |
| (h) Share capital assistance for strengthening share capital base of State Apex Handloom Society. | | .. | .. | 1.00 | 1.50 | 1.50 | .. |
| (i) Share capital contribution to Apex Consumer Fedn. for opening of large sized Retail Outlet. | | 100% Central | 1.50 | ... | .. | .. | 1.50 |
| (j) Loan to Apex Consumer Fedn. for purchase of furniture for large sized Retail Outlet. | | .. | .. | 0.75 | ... | .. | 0.50 |
| (k) Subsidy for purchase of furniture to Apex Consumer Fedn. for opening of large size Retail Outlet. | | .. | .. | 0.30 | ... | ... | 0.50 |
| (l) Managerial subside to Apex Consumer Fedn. for opening of large sized Retail Outlet. | | .. | .. | 0.15 | ... | ... | 0.20 |
| 37. Agricultural Credit Stabilisation— | | | | | | | |
| (a) Grant to Meghalaya Co-operative Apex Bank for credit stabilisation fund. | | No fixed pattern | 25.00 | 3.75 | 3.75 | ... | 3.75 |
| (b) Loan to Meghalaya Co-operative Apex Bank for credit stabilisation funds. | | .. | 5.00 | 1.25 | 1.25 | .. | 1.25 |
| 38. Assistance to Credit Co-operatives— | | | | | | | |
| (a) Assistance to State Level Crop Insurance Fund | .. | 50% Central 50% S/Govt. | ... | ... | .. | ... | ... |
| (b) Subsidy for Insurance premium in respect of Small Marginal Farmers. | | .. | .. | ... | 0.50 | 0.50 | 1.00 |
| 39. Labour Co-operatives— | | | | | | | |
| (a) Managerial including Technical Subsidy to Labour Co-operative Societies. | | 50% Central 50% S/Govt. | ... | ... | 0.20 | ... | ... |
| (b) Share capital contribution to Labour Co-operative Societies. | | ... | .. | ... | 0.40 | ... | ... |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|--|------------------------------------|-------|--------|-------|-------|-------|
| CENTRAL SECTOR SCHEME (N. C. D. C.) | | | | | | |
| 40 Assistance to Multipurpose Rural Co-operatives:— | | | | | | |
| (a) Assistance to Credit Co-operative Societies for construction of Godown. | 20% NCDC 5% S/Govt. 75% NCDC | ... | 2.3625 | 6.75 | 3.37 | 9.00 |
| (b) Loan to Credit Co-operative Societies for construction of godown | ... | ... | 2.625 | 7.50 | 3.75 | 10.00 |
| (c) Schemes for integrated Co-operative Development project in selected District:— | | | | | | |
| (i) Loan for Civil works | ... | ... | ... | 13.50 | 13.50 | 17.00 |
| (ii) Loans for Plant & Machinery | ... | ... | ... | 6.50 | 6.50 | 8.50 |
| (iii) Share capital contribution for aequipment and furniture | ... | ... | ... | 6.00 | 6.00 | 7.50 |
| (iv) Margin money in the shape of Share capital contribution. | ... | ... | ... | 23.00 | 23.00 | 22.00 |
| (v) Managerial assistance and incentives | ... | ... | ... | 9.50 | 9.50 | 4.00 |
| (vi) Man-power development and training | ... | ... | ... | 1.50 | 1.50 | 1.00 |
| (vii) Assistance for Project Management | ... | ... | ... | 10.00 | 10.00 | 15.00 |
| 41 Assistance to other Co-operatives— | | | | | | |
| (a) Assistance for construction of godown to Apex Cooperatives Marketing Fedn./sub-area Cooperative Marketing Societies | 25% NCDC 5% S/Govt. | 36.00 | 1.65 | 6.50 | 1.00 | 6.25 |
| (b) Loan for construction of godown to Apex Co-operative Marketing Federation/Sub-Area Co-operative Marketing Societies. | 70% NCDC | 40.00 | 3.296 | 8.50 | 2.00 | 17.50 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
|---|------------------------|-------|------|------|------|------|
| (e) Assistance to Marketing Co-operative Societies/Federation for purchase of Truck. | 25% NCDC 5% S/Govt. | 6.00 | .. | ... | .. | 0.50 |
| (d) Loan to Co-operative Societies/Federation for purchase of Truck. | 70% NCDC | 12.00 | ... | 2.30 | 2.50 | 1.50 |
| (c) Assistance to Co-operative Societies for establishment of promotional Assessment Cell in the State Co-operative Marketing and Consumers Federation. | .. | 5.00 | .. | 1.50 | 1.50 | 1.50 |
| (f) Share capital contribution for providing margin money to MECOFED and other Co-operative Societies. | 100% NCDC | 50.00 | ... | ... | ... | ... |
| (g) Share capital contribution for strengthening the share capital base of Primary Marketing Societies for revitalisation. | .. | 20.00 | ... | 3.00 | 3.00 | 2.00 |
| (h) Share capital contribution for revitalisation of capital base of Co-operative Marketing Societies. | .. | 10.00 | 2.25 | ... | ... | ... |
| (i) Assistance to MECOFED for establishment of Jute Baling Plant. | 95% NCDC 5% S/Govt. | ... | ... | .. | ... | .. |
| (j) Loan to MECOFED for establishment of Jute | | | | | | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|----------------------|--------|--------|--------|-------|--------|---|
| (k) Assistance to Federation/other Co-operative Societies for furniture & fixture | 100 per cent NCDC | 1.75 | 0.1375 | 0.8525 | — | — | — |
| (l) Share capital contribution for providing margin money to Federation/other Co-operative Societies. | „ „ | 13.00 | 2.55 | 4.30 | — | — | — |
| (m) Loan to Federation/other Cooperative Societies for purchase of vehicles | „ „ | 10.00 | — | — | — | — | — |
| (n) Loan to Federation/other Co-operative Societies for furniture & fixtures. | „ „ | 5.00 | 0.41 | 0.2875 | — | — | — |
| (o) Assistance to Co-operative Societies for setting up of Oil processing units/Rice Mills | 20 per cent NCDC | — | — | — | — | — | — |
| (p) Share capital to Co-operative Societies for setting up of Oil processing units/Rice Mills. | 20 per cent NCDC | — | — | — | — | — | — |
| (q) Loan to Co-operative Societies for setting up of Oil processing units/Rice Mills. | 55 per cent NCDC | — | — | — | — | — | — |
| 42 Handloom Cooperatives :— | | | | | | | |
| (a) Share capital contribution for strengthening of share capital base of Apex/Primary Weavers C.S. | 100 per cent NCDC | 3.00 | 0.75 | 3.00 | 1.20 | 2.00 | |
| (b) Assistance for construction of workshed by Apex/Primary Weavers C.S. | 20 per cent NCDC | 2.50 | 0.30 | 1.80 | 0.40 | 0.60 | |
| (c) Loan for construction of workshed by Apex/Primary Weavers C.S. | 50 per cent NCDC | 5.00 | 0.75 | 4.50 | 1.00 | 1.50 | |
| (d) Share capital contribution for construction of workshed by Apex/Primary Weavers C.S. | 25 per cent NCDC | — | 0.375 | 2.25 | 0.50 | 0.75 | |
| Total Central Sector Scheme : | | 216.75 | 29.62 | 143.47 | 94.72 | 162.50 | |
| Total : Co-operation : | | 259.75 | 37.78 | 154.53 | 97.22 | 176.20 | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|--------------|---------------|-------------|---------------|---------------|--------------|
| INDUSTRY AND MINERALS:— | | | | | | | |
| 52. Village and Small Industries:— | | | | | | | |
| (a) District Industries Centre | ... | 50:50 | 313.50 | ... | 9.50 | 9.50 | ... |
| (b) Transport Subsidy | ... | 100 per cent | 395.00 | ... | 40.00 | 40.00 | ... |
| (c) Capital Subsidy | ... | 100 per cent | 395.00 | ... | 60.00 | 60.00 | ... |
| (d) Statistical Cell | ... | 100 per cent | 24.70 | .. | 0.60 | 0.60 | ... |
| (e) Infrastructural Development of Backward Areas ... | ... | 50:50 | ... | ... | 2.00 | 2.00 | ... |
| (f) Action Plan | ... | ... | ... | ... | 2.50 | 2.50 | ... |
| Total: Village and Small Industry: ... | .. | ... | 898.20 | ... | 114.60 | 114.60 | ... |
| ROAD AND BRIDGES: | | | | | | | |
| 53 Construction of Road of Economic importance (Nartiang-Nongpoh Road). | ... | 50:50 | ... | 2.16 | ... | 8.00 | 20.00 |
| Total: Roads and Bridges | .. | ... | ... | 2.16 | ... | 8.00 | 20.00 |
| SCIENCE AND TECHNOLOGY: | | | | | | | |
| 54 National Project on Demonstration of Improved chulias ... | ... | 100 per cent | ... | 1.82 | 0.50 | 0.50 | 9.50 |
| Total: Science and Technology | ... | ... | ... | 1.82 | 0.50 | 0.50 | 9.50 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
|-------------------|---|-------|-----|-------|-------|-------|-------|
| Education: | | | | | | | |
| 55 | Appointment of Hindi teacher in non-Hindi speaking States | 50:50 | ... | 1.00 | 2.00 | 2.00 | 2.00 |
| 56 | Girls' Hostel SC/ST | 50:50 | ... | 1.00 | 3.00 | 3.00 | 3.00 |
| 57 | Pre-matric School for those engaged in under occupation | 50:50 | ... | 0.05 | 0.70 | 0.70 | 0.70 |
| 58 | Research and Training | 50:50 | ... | 0.20 | 0.50 | 0.50 | 0.50 |
| 59 | National Scholarship | 100% | ... | 0.70 | 0.70 | 0.70 | 0.70 |
| 60 | National loan Scholarships | 100% | ... | 0.20 | 0.20 | 0.20 | 0.20 |
| 61 | Postmatric Scholarship for SC/ST | 100% | ... | 25.50 | 30.00 | 30.00 | 30.00 |
| 62 | Scholarship to Students from Non-Hindi speaking States | 100% | ... | 0.05 | 0.05 | 0.05 | 0.05 |
| 63 | Adult Education | 100% | ... | 30.00 | 30.00 | 30.00 | 30.00 |
| 64 | Development of Sanskrit | 100% | ... | 0.10 | 0.10 | 0.10 | 0.10 |
| 65 | N. S. S. Implementation of regular NSS activities/special Camping Programme | 100% | ... | 1.50 | 2.00 | 2.00 | 2.00 |
| 66 | Sports and Games | ... | ... | ... | ... | ... | ... |
| 67 | U. N. I. C. E. F. Assiated (Innovated-Edn. Programme) | 100% | ... | 7.00 | 8.00 | 8.00 | 8.00 |
| 68 | Technical Education. (i) Direct Central Assistant. | 100% | ... | 2.00 | 2.00 | 2.00 | 2.00 |
| | (ii) Community Polytechnic | ... | ... | ... | ... | ... | ... |
| 69 | E. T. Cell | 100% | ... | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | National Scholarship at Secondary stage for talented Children of rural areas. | 100% | ... | 1.50 | 1.50 | 1.50 | 1.50 |
| 71 | National Scholarships for Children of School Teachers studying in Colleges. | 100% | ... | 0.05 | 0.05 | 0.05 | 0.05 |
| 72 | Computer Education | 100% | ... | 1.30 | 1.30 | 1.30 | 1.30 |

| Sports and Youth Services | | | | | | | | | |
|--------------------------------------|---|-----|-------|--------|-------|-------|-------|-------|-------|
| Central Sector Schemes :- | | | | | | | | | |
| 73 | Establishment of Rural Sports | ... | ... | ... | ... | ... | ... | ... | 0.75 |
| 74 | Development of Playfields | ... | ... | ... | ... | ... | ... | ... | 5.00 |
| 75 | Grants-in-aid for construction of Stadium general | ... | ... | ... | ... | ... | ... | ... | 63.12 |
| 76 | Maintenance of Youth Hostel | ... | ... | ... | ... | ... | ... | ... | 0.50 |
| Total : Sports and Youth Services :- | | | | | | | | | 69.37 |
| Medical and Public Health | | | | | | | | | |
| Centrally Sponsored Schemes : | | | | | | | | | |
| 77. | National Malaria Eradication Programme | ... | 50:50 | 370.30 | 41.11 | 58.00 | 58.00 | 60.00 | |
| 78. | National Leprosy Eradication Programme-- | | | | | | | | |
| | (a) S. E. T. Centres | ... | 100% | 6.00 | 0.56 | 1.00 | 1.00 | 1.00 | |
| | (b) Establishment of Reconstructive Surgery | ... | 100% | 5.00 | ... | ... | ... | ... | |
| | (c) Non-Medical Supervisor | ... | 100% | 2.25 | 0.37 | 1.00 | 1.00 | 1.00 | |
| | (d) Construction of Leprosy Control Units/THW | ... | 100% | 20.00 | 4.00 | 1.00 | 1.00 | 2.00 | |
| 79. | National Tuberculosis Control Programme-- | | | | | | | | |
| | (a) Establishment of T. B. Clinic and Isolation beds | ... | 50:50 | 124.10 | 0.97 | 5.50 | 5.50 | 3.25 | |
| | (b) Construction of T. B. Centres | ... | 50:50 | ... | ... | 1.00 | 1.00 | 3.00 | |
| | (c) Additional Staff for the State Tuberculosis Officer, Shillong | ... | 50:50 | ... | ... | 0.30 | 0.30 | 0.30 | |
| | (d) B. C. G. Technician in Meghalaya | ... | 50:50 | ... | ... | 0.20 | 0.20 | 0.20 | |
| 80. | National Programme for Visual impairment and Control of Blindness | ... | ... | ... | ... | ... | ... | ... | |
| | (a) Establishment of Ophthalmic Cell in the Directorate | ... | 100% | 8.00 | 2.17 | 1.50 | 1.50 | 2.50 | |
| | (b) Development of District Hospitals | ... | 100% | 12.50 | 0.13 | 0.95 | 0.95 | 2.00 | |
| | (c) Mobile Unit State Head-quarter | ... | 100% | 20.00 | 3.44 | 3.00 | 3.00 | 3.50 | |
| | (d) Mobile Unit District Head-quarter | ... | 100% | 12.50 | 1.09 | 1.60 | 1.60 | 2.50 | |
| | (e) Development of Primary Health Centres | ... | 100% | ... | ... | ... | ... | ... | |
| Total: Medical and Public Health : | | | | | | | | | 53.35 |
| | | | | | | | | | 53.35 |
| | | | | | | | | | 75.05 |
| | | | | | | | | | 75.05 |
| | | | | | | | | | 81.25 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|--|----------------|---------------|---------------|---------------|---------------|
| Sewerage and Water Supply : | | | | | | | |
| 81. (a) Accelerated rural water supply programme | ... | 100 per cent | 2500.00 | 597.81 | 616.00 | 616.00 | 700.00 |
| (b) Investigation unit | ... | .. | 20.00 | 4.44 | 4.00 | 4.00 | 4.00 |
| (c) Monitoring Cell | ... | .. | 15.00 | 1.29 | 3.00 | 3.00 | 3.00 |
| (d) Rural Sanitation | ... | .. | ... | ... | ... | 12.00 | 20.00 |
| Total Sewerage and Water Supply | ... | .. | 2535.00 | 603.54 | 623.00 | 635.00 | 727.00 |
| Housing : | | | | | | | |
| 82. Cluster Demonstration project scheme | ... | 75 per cent Central 25 per cent State | ... | 0.507 | 1.77 | 1.77 | ... |
| Total Housing | ... | ... | ... | 0.507 | 1.77 | 1.77 | ... |
| Urban Development : | | | | | | | |
| 83. (a) Integrated Development of small and medium towns | ... | 50:50 | 105.00 | 13.00 | 15.00 | 15.00 | 15.00 |
| (b) Urban basic scheme | ... | ... | ... | ... | 1.00 | 1.00 | 5.00 |
| Total Urban Development | ... | ... | 105.00 | 13.00 | 16.00 | 16.00 | ... |

Labour and Labour Welfare :

84. Employment

| | | | | | | |
|--|------|------|------|------|------|------|
| (a) Physically handicapped Cell in Employment Exchange, Shillong. | 100% | 1.80 | 0.26 | 0.30 | 0.30 | 0.30 |
| (b) Self-Employment Cell in Divisional Employment Exchange, Jowai. | ... | 4.70 | 0.77 | 0.90 | 0.90 | 0.90 |

85. Training

| | | | | | | |
|---|-------|-----|-----|------|------|------|
| (a) Upgradation of I. T. I. for improving the quality of Training and replacement of machinery. | 50:50 | ... | ... | 3.00 | 3.00 | 3.00 |
| (b) I. T. I. for Women at Shillong | 50:50 | ... | ... | 1.00 | 1.00 | 1.00 |

Total : Labour and Labour Welfare 6.50 1.03 5.20 5.20 5.20

Welfare of Scheduled Castes/Tribes, etc. :

| | | | | | | | |
|--|-----|-------|-----|-----|------|------|------|
| 86. All-India Services Pre-Examination Training Centre | ... | 50:50 | ... | ... | 1.00 | 1.00 | 1.50 |
|--|-----|-------|-----|-----|------|------|------|

Total : Welfare of SC/ST, etc. 1.00 1.00 1.50

114

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|-----|------|-----|-------|--------|--------|--------|
| SOCIAL WELFARE: | | | | | | | |
| Centrally Sponsored Schemes— | | | | | | | |
| 87 Welfare of Handicapped— | | | | | | | |
| (i) Scholarships to Physically handicapped | ... | 100% | ... | 0.04 | 0.09 | 0.09 | 0.10 |
| (ii) Assistance to Voluntary Organisations for the Disabled persons. | ... | 100% | ... | ... | 0.23 | 0.23 | 0.25 |
| 88 Child Welfare— | | | | | | | |
| (i) Assistance to Voluntary Organisations for Creches for working Women's Children. | ... | 100% | ... | ... | 0.66 | 0.66 | 0.72 |
| (ii) Integrated Child Development Service Scheme | ... | 100% | ... | 51.19 | 100.64 | 100.64 | 110.70 |
| (iii) Services for Children in need of Care and Protection | ... | 50% | ... | 4.23 | 5.00 | 5.00 | 5.50 |
| (iv) Training programme of the Anganwadi Workers under the ICDS Schemes. | ... | 100% | ... | 5.67 | 6.61 | 6.61 | 7.27 |
| 89 Women's Welfare— | | | | | | | |
| (i) Assistance to Voluntary Organisations for setting up training Centres for Women and Care of their Children. | ... | 50% | ... | 0.43 | 0.78 | 0.78 | 0.90 |
| 90 Correctional Services— | | | | | | | |
| (i) Implementation of Juvenile Justice Act, Establishment of Juvenile Guidance Centre. | ... | 50% | ... | ... | ... | ... | 3.60 |
| 91 Other Expenditure— | | | | | | | |
| (i) Organisational assistance to Major Voluntary Social Welfare Organisations. | ... | 100% | ... | ... | 0.44 | 0.44 | 0.51 |
| (ii) Wheat Base Supplementary Nutrition | ... | 100% | ... | 0.24 | 5.00 | 5.00 | 5.00 |
| Total—Social Welfare— | ... | ... | ... | 62.40 | 119.45 | 119.45 | ... |

GENERAL ECONOMIC SERVICES:

92 Secretariat Economic Services:—

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|-----|----------|-----|------|------|------|------|
| (a) Strengthening of Planning Machinery | ... | 2/3: 1/3 | ... | 0.73 | 2.53 | 2.00 | 2.53 |
| (b) Strengthening of District Planning Organisation .. | ... | —do— | ... | ... | 0.84 | 0.50 | 0.84 |
| (c) Twenty point programme and NEC Cell .. | ... | —do— | .. | .. | 0.71 | 0.50 | 0.71 |
| (d) Monitoring Inspectorate under monitoring unit ... | ... | —do— | ... | ... | 0.20 | 0.10 | 0.20 |
| Total: Secretariat Economic Services: | ... | ... | ... | 0.73 | 4.28 | 3.10 | 4.28 |

TOURISM—

| | | | | | | | |
|--|-----|-----|-----|-----|-------|-------|-----|
| 93 Development of water sports at Umlasi Lake | ... | ... | ... | ... | 16.00 | 16.00 | ... |
| Total: Tourism: | ... | ... | ... | .. | 16.00 | 16.00 | .. |

DRAFT ANNUAL PLAN 1988-89

TPP-I

20-Point Programme—Financial outlays and Expenditure

(Rupees in lakhs)

| Pt. No. | Name of Scheme/Project | Seventh Plan (1985-90) approved outlay | 1986-87 actual expenditure | 1987-88 | | 1988-89 Proposed outlay | of which capital content |
|---------|--|--|----------------------------|-----------------|-------------------------|-------------------------|--------------------------|
| | | | | Approved outlay | Anticipated expenditure | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| 1. | Attack on Rural Poverty : | | | | | | |
| (a) | I.R.D.P. (old and new) ... | 298.00 | 126.00 | 96.00 | 96.00 | 195.00 | ... |
| (b) | N.R.E.P. ... | 240.00 | 35.00 | 39.00 | 39.00 | 48.00 | ... |
| (c) | R.L.E.G.P. ... | ... | 54.27 | 75.00 | 75.00 | ... | ... |
| (d) | Handloom ... | 120.00 | 21.61 | 25.00 | 25.00 | 30.00 | 11.60 |
| (e) | Handicrafts ... | ... | 5.88 | 6.00 | 6.00 | 6.00 | 3.00 |
| (f) | Village and Small Scale Industries ... | 320.00 | 42.85 | 63.00 | 63.00 | 82.70 | 32.50 |
| (g) | Sericulture ... | 185.00 | 33.39 | 36.00 | 36.00 | 54.00 | 15.95 |
| 2. | Strategy for Rain-Fed Agriculture ... | 712.20 | 202.54 | 195.38 | 193.18 | 203.20 | |
| 3. | Better Use of Irrigation Water ... | 970.00 | 175.57 | 200.00 | 200.00 | 304.00 | ... |
| 4. | Bigger Harvests Production of | | | | | | |
| (i) | Rice ... | ... | ... | 0.80 | ... | 1.00 | ... |
| (ii) | Oilseeds ... | 17.50 | 9.21 | 4.08 | 1.50 | 4.00 | ... |
| (iii) | Pulses ... | 1.00 | 0.60 | 0.70 | 0.70 | 1.50 | ... |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
|--|-----|----------|----------|----------|----------|----------|--------|
| (v) Livestock | ... | 650.00 | 138.79 | 150.00 | 150.00 | 260.00 | 100.55 |
| (vi) Fish | ... | 0.03 | 0.007 | 0.005 | 0.005 | 0.006 | ... |
| (vii) Additional Storage facilities | ... | 25.00 | 6.00 | 7.00 | 7.00 | 7.50 | ... |
| 5. Enforcement of Land Reforms : | | 90.00 | 15.95 | 20.00 | 20.00 | 30.00 | ... |
| 7. Clean Drinking Water | ... | 55000.00 | 1140.66 | 1176.00 | 1176.00 | 1400.60 | ... |
| 8. Health for All | ... | 1281.33 | 1157.96 | 350.05 | 350.05 | 487.00 | ... |
| 9. Two-Child Norms | | | | | | | |
| (i) I.C.D.S. Blocks | ... | ... | 51.19 | 100.64 | 100.64 | 110.70 | ... |
| 10. Expansion of Education | | | | | | | |
| (1) Elementary | ... | 1804.00 | 207.60 | 520.00 | 520.00 | 965.00 | 30.00 |
| (2) 2. Adult Education | ... | 80.00 | 12.00 | 20.00 | 20.00 | 30.00 | ... |
| 12. Equality for Women | ... | ... | ... | ... | ... | ... | ... |
| 13. New Opportunities for Youth | ... | ... | ... | ... | ... | ... | ... |
| 14. Housing for the People | | | | | | | |
| A. Rural | ... | 4.00 | 2.96 | 3.00 | 3.00 | 6.00 | ... |
| B. Urban | ... | 72.00 | 14.14 | 19.50 | 19.50 | 30.00 | ... |
| 15. Environmental Improvement of Slums | ... | 120.00 | 18.04 | 15.60 | 15.60 | 18.90 | ... |
| 16. New Strategy for Forestry | ... | 1090.00 | 255.23 | 396.00 | 396.00 | 690.00 | ... |
| 18. Concern for the Consumer | ... | 40.00 | 11.00 | 16.00 | 16.00 | 73.00 | ... |
| 19. Energy for the Villages | ... | | | | | | |
| (i) Rural Electrification | ... | 2400.00 | 454.78 | 470.00 | 470.00 | 1212.00 | ... |
| (ii) Improved Chulhas | ... | ... | ... | ... | ... | 2.00 | ... |
| (iii) Biogas Plants | ... | 27.00 | 4.11 | 3.00 | 3.00 | 3.00 | ... |
| (vi) I.R.E.P. | ... | 125.00 | 3.75 | 15.00 | 15.00 | 19.00 | ... |
| 20. A. Responsive Administration | ... | ... | ... | ... | ... | ... | ... |
| Total | ... | 65770.08 | 4219.167 | 4047.675 | 4046.175 | 6242.306 | 293.60 |

DRAFT ANNUAL PLAN 1988-89

20-point Programme Physical Targets and Achievements

| Point No. | Item | Unit | 1979-80 Level | Seventh Plan Target 1985-90 | 1986-87 Achievement | 1987-88 Target. | Anti Achievement, | 1988-89 Target. |
|-------------------------------------|------------------------|----------------------------|---------------|-----------------------------|---------------------|-----------------|-------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| I. Attack on Rural Poverty-- | | | | | | | | |
| a) | I.R.D.P. (Old and new) | Nos. of families benefited | ... | ... | 9253 (N) | 5730(N) | 5730 | 5730 (N) |
| b) | N.R.E.P. | Lakh mandays | ... | ... | 4.03 | 4.32 | 4.32 | 4.32 |
| c) | R.L.E.G.P. | " | ... | ... | 2.77 | 3.96 | 3.96 | 3.96 |
| d) | Handloom | lakh sqm.... | ... | ... | 17.52 | ... | ... | ... |
| e) | Handicrafts | ... | ... | ... | ... | ... | ... | ... |
| f) | Village Industries. | } Nos. | ... | 450 | 131 | 100 | 100 | 140 |
| g) | Small Scale Industries | | ... | ... | ... | ... | ... | ... |
| h) | Sericulture | ... | ... | ... | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|------------------------------------|-----|-----------|------|--------|--------|--------|------|------------------------|
| 7. Clean Drinking Water— | | | | | | | | |
| (i) Villages Covered | ... | Nos. | 379 | 2237 | 446 | 600 | 600 | 700 |
| (ii) Population covered | ... | lakh nos. | 2.32 | 4.38 | 0.89 | 1.15 | 1.15 | 1.30 |
| 8. Health for All— | | | | | | | | |
| (i) Community Health Centres | ... | Nos. | ... | 8 | ... | 2 | ... | 6 (new) 2 (cont.) |
| (ii) Primary Health Centres | ... | .. | 22 | 33 | 9 | 6 | 6 | 9 (new) 11 (cont.) |
| (iii) Sub-Centres | ... | Nos. | 93 | 230 | 9 | 50 | 26 | 50 (new) 30 (cont.) |
| 9. Two-Child Norms— | | | | | | | | |
| (i) Sterilisation | .. | Nos. | ... | .. | ... | ... | ... | ... |
| (ii) (a) IUD | ... | Nos. | ... | ... | .. | .. | ... | ... |
| (b) C.C. Users | .. | Nos. | ... | ... | ... | ... | .. | ... |
| (c) O.P. Users | ... | Nos. | ... | ... | ... | ... | ... | ... |
| (iii) I.C.D.S. Blocks | ... | Nos. | 1 | 12 | 4 | 4 | 4 | 4 |
| (iv) Anganwadies | ... | Nos. | ... | ... | ... | ... | ... | ... |
| 10. EXPANSION OF EDUCATION— | | | | | | | | |
| A. Elementary Enrolment— | | | | | | | | |
| (1) Total | ... | 000 Nos. | 9001 | 90,227 | 12,048 | 19,151 | ... | 21,569 |
| B. Adult Literacy— | | | | | | | | |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|-----|---|-----------------|------|--------|---------|---------|---------------------|---------------------|
| 14 | Housing for the people— | | | | | | | |
| | A. Rural— | | | | | | | |
| | (i) Construction Assistance | Nos. | ... | 200 | 150 | 150 | 150 | 300 |
| | (ii) Indira Awaas Yojana for SC/ST | .. | ... | .. | ... | ... | ... | ... |
| | B. Urban— | | | | | | | |
| | (i) E. W. S. Housing | .. | 62 | 228 | 70 | 51 | 51 | 78 |
| | (ii) Houses Constructed under L. I. G. .. | .. | ... | 99 | 33 | 43 | 43 | 67 |
| 15 | Environmental Improvement of Slums— | | | | | | | |
| | Slum population covered with Seven Basic Amenities. | No. of persons. | 3226 | 30,000 | 7824 | 5,000 | 5,000 | 6300 |
| 16 | New Strategy for Forestry— | | | | | | | |
| | (i) Tree Plantation | Lakh | | .. | 158.00 | 204.06 | 204.06 | 345.58 |
| | (ii) Social Forestry | Hec | ... | ... | 6700.00 | 6700.00 | 8003.00 | 157.79 |
| | (iii) Farm Forestry | H.A. | ... | ... | 24.00 | 24.00 | 24.00 | 30.00 |
| 18 | Concern for the Consumer— | | | | | | | |
| | (i) F. P. S. Opened | Nos. | ... | ... | 131 | ... | ... | ... |
| 19 | Energy for the Villages— | | | | | | | |
| | (i) Villages Electrified | .. | ... | 1170 | 76 | 224 | 224 | 325 |
| | (ii) Pumpssets Energised | .. | ... | 202 | ... | ... | ... | ... |
| | (iii) Improved Chulhas | .. | ... | ... | .. | .. | ... | 1,000 |
| | (iv) Biogas Plants | .. | ... | 500 | 31 | 100 | ... | 100 |
| | (v) I. R. E. P. | .. | ... | ... | ... | ... | 1 (new) 1 (cont) | 1 (new) 2 (cont) |
| 20 | A. Responsive Administration | ... | ... | ... | ... | ... | ... | ... |

DRAFT ANNUAL PLAN 1988-89

Employment Statement Meghalay

Employment Content of Sectoral Programme - Outlay of Expend

((Rs. in lakhs))

| Name of the Sector | Outlay and expenditure | | |
|---|--------------------------------------|----------------------------|---------------------------------|
| | Seventh Plan (1985-90) agreed outlay | 1986-87 Actual Expenditure | 1987-88 Anticipated Expenditure |
| 1 | 2 | 3 | 4 |
| I-AGRICULTURE AND ALLIED SERVICES-- | | | |
| 1. Agriculture | | | |
| i. Crop Husbandry | 1600 | 332.55 | 375.00 |
| ii. Research and Education | 100 | 9.31 | 18.50 |
| iii. Investment in Agriculture financial Instructions | 5 | 1.00 | 0.50 |
| iv. Marketing | 140 | 15.51 | 35.00 |
| 2. Soil and Water Conservation | 1250 | 330.62 | 340.00 |
| 3. Animal Husbandry | 650 | 138.79 | 150.00 |
| 4. Dairy Development | 100 | 19.83 | 22.00 |
| 5. Fisheries | 180 | 37.51 | 45.00 |
| 6. Forestry and Wildlife | 2900 | 469.63 | 640.00 |
| 7. Storage and Warehousing | 25 | 6.00 | 7.00 |
| 8. Co-operation | 545 | 126.00 | 125.00 |
| Total I=Agriculture and Allied services | 7495 | 1480.85 | 1753.00 |

(Rs. in lakhs)

| Name of the Sector | Outlay and expenditure | | | |
|--|---|----------------------------------|---------------------------------------|-------------------------------|
| | Seventh-Plan (1985-90) agreed outlay | 1986-87 Actual Expenditure | 1987-88 Anticipated Expenditure | 1988-89 Proposed outlay |
| 1 | 2 | 3 | 4 | 5 |
| II.—RURAL DEVELOPMENT— | | | | |
| 1. Integrated Rural Development Programme. | 298.00 | 126.00 | 96.00 | 135.00 |
| 2. Integrated Rural Energy Programme. | 125.00 | 3.75 | 15.00 | 19.00 |
| 3. National Rural Employment Programme. | 240.00 | 35.00 | 39.00 | 48.00 |
| 4. Pilot Project for Village Development. | 50 | 2.83 | 10.00 | 10.00 |
| 5. Land Reforms | 195 | 36.15 | 40.00 | 50.00 |
| 6. Community Development ... | 300 | 59.00 | 70.00 | 80.00 |
| Total II | 1208 | 262.73 | 270.00 | 342.00 |
| I.II.— Special Area Programme— | | | | |
| 1. Border Area Development Programme. | 1000 | 184.42 | 235.00 | 314.00 |
| IV.—Irrigation and Flood Control— | | | | |
| 1. Medium Irrigation | 55 | 2.15 | 10.00 | 30.00 |
| 2. Minor Irrigation | 970 | 175.57 | 200.00 | 304.00 |
| 3. Flood Control Project ... | 135 | 20.00 | 25.00 | 40.00 |
| Total—IV—Irrigation and flood Control | 1160 | 197.72 | 235.00 | 374.00 |
| V.—Energy | | | | |
| 1. Power | 7000 | 2154.41 | 2527.00 | 3889.00 |
| 2. Non-conventional Sources of Energy | 150 | 14.35 | 18.00 | 26.00 |
| Total V | 7150 | 2168.76 | 2547.00 | 3915.00 |

| Name of the Sector | Outlay and Expenditure | | | 1988 Proposed outlay |
|--|--|----------------------------------|--|----------------------------|
| | Seventh Plan (1985-90) Agreed outlay | 1986-87 Actual Expenditure | 1987-88 Anticipa- ted Ex- penditure | |
| 1 | 2 | 3 | 4 | 5 |
| VI. Industries and Minerals— | | | | |
| 1. Small Scale Industry ... | 320 | 48.73 | 69.00 | 89 |
| 2. Sericulture and Weaving ... | 305 | 55.00 | 61.00 | 84 |
| 3. Large and Medium Industries | 1100 | 250.00 | 261.00 | 27 |
| 4. Weights Measures ... | 30 | 4.74 | 6.00 | 11 |
| 5. Mining | 180 | 32.88 | 50.00 | 64 |
| Total-VI-Industries and Minerals | 1935 | 391.35 | 447.00 | 200 |
| VII: Transport— | | | | |
| 1. Roads and Bridges ... | 6800 | 1205.00 | 1500.00 | 270 |
| 2. Road Transport ... | 1200 | 152.24 | 252.00 | 30 |
| Total-VII-Transport ... | 8000 | 1357.24 | 1752.00 | 300 |
| Total-VIII: Science and Technology and Environment— | | | | |
| 1. Science and Technology ... | 150 | 5.78 | 15.00 | 27 |
| 2. Ecology and Environment ... | 20 | 1.70 | 5.00 | 5 |
| Total-VIII-Science and Techno- logy Environment | 170 | 7.48 | 20.00 | 32 |
| IX. General Economic Services— | | | | |
| 1. Sectt. Economic Services .. | 30 | 10.51 | 7.00 | 10 |
| 2. Tourism | 350 | 45.00 | 65.00 | 10 |
| 3. Survey and Statistics ... | 35 | 3.50 | 6.00 | 10 |
| 4. Food and Civil Supplies ... | 40 | 10.43 | 16.00 | 10 |
| Total-IX-General Economic Services | 455 | 69.44 | 94.00 | 40 |

| Name of the Sector | Outlay and Expenditure | | | |
|--|--------------------------------------|----------------------------|---------------------------------|-------------------------|
| | Seventh Plan (1985-90) Agreed outlay | 1986-87 Actual Expenditure | 1987-88 Anticipated Expenditure | 1988-89 Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 |
| XX. Social Services— | | | | |
| 11. General Education ... | 2815 | 359.90 | 768.00 | 968.00 |
| 22. Technical Education ... | 112 | 23.50 | 25.00 | 35.00 |
| 33. Arts and Culture ... | 100 | 17.75 | 25.00 | 135.00 |
| 44. Sports and youth welfare ... | 275 | 85.06 | 62.00 | 156.00 |
| 55. Medical and Public Health | 1600 | 300.40 | 360.00 | 626.00 |
| 66. Sewerage and Water Supply | 5900 | 770.40 | 950.00 | 1135.00 |
| 77. General Housing ... | 10.40 | 385.48 | 435.00 | 682.00 |
| 88. Police Housing ... | | | | |
| 99. House Building Advance ... | | | | |
| 100. Urban Development ... | 400 | 52.66 | 65.00 | 110.00 |
| 111. Information and Publicity | 60 | 11.00 | 15.00 | 52.00 |
| 122. Welfare of S. C. and S. T. | 5 | 0.51 | 1.00 | 1.50 |
| 133. Labour and Employment ... | 65 | 12.80 | 17.00 | 58.00 |
| 144. Social Welfare ... | 200 | 30.18 | 36.00 | 118.00 |
| 155. Aid to Municipalities ... | 100 | 11.00 | 12.00 | 53.00 |
| 166. Nutrition ... | 500 | 55.30 | 86.00 | 95.00 |
| Total-X-Social Services ... | 12272 | 2119.01 | 2847.00 | 4912.50 |
| XII. General Services— | | | | |
| 11. Stationery and Printing .. | 250 | 38.78 | 50.00 | 90.00 |
| 22. Public Works ... | 1200 | 238.08 | 300.00 | 418.00 |
| 33. Aid to District Councils ... | 300 | 55.00 | 60.00 | 65.00 |
| 44. Upgradation of Standard Administration | 1405 | 333.35 | 476.00 | 210.34 |
| Total-XI-General Services ... | 3155 | 665.21 | 886.00 | 783.34 |
| Grand Total ... | 44000 | 8904.21 | 11084.00 | 17680.84 |

DRAFT ANNUAL PLAN 1988-89

EMP-2

Employment Content of Sectoral Programme—Targets and Achievements

Employment Statement

State—MEGHALAYA

| Name of the Sector* | Seventh Plan (1985-90) Target | | Additional Direct Employment Generated (Nos.) | | | | 1988-89 Target Proposed | | |
|--|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|-----|
| | Construc- tion (person days) in lakhs | Conti- nuing (person year) | 1986-87 (Actual) | | 1987-88 (Anticipated) | | Construc- tion (person days) in lakhs | Conti- nuing (person year) | |
| | | | Construc- tion (person days) in lakhs | Conti- nuing (person year) | Construc- tion (person days) in lakhs | Conti- nuing (person year) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| I—AGRICULTURE AND ALLIED SERVICES— | | | | | | | | | |
| 1. Crop Husbandry | 9.67 | 135 | ... | ... | ... | ... | ... | ... | ... |
| 2. Soil and Water Conservation | 44.02 | 236 | 12.92 | 235 | 12.45 | 357 | 13.18 | 357 | ... |
| 3. Fisheries | 0.33 | ... | 0.06 | ... | 0.07 | ... | 0.08 | ... | ... |
| 4. Forestry and Wild Life | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 5. Storage and Warehousing | 2.20 | ... | ... | ... | ... | ... | ... | ... | ... |
| 6. Co-operation | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total—I | 56.22 | 371 | 12.99 | 235 | 12.52 | 357 | 13.26 | 357 | ... |
| II—RURAL DEVELOPMENT— | | | | | | | | | |
| 1. Integrated Rural Development Programme. | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 2. National Rural Employment Programme. | 40.00 | ... | 4.03 | .. | 4.32 | ... | 4.32 | ... | ... |
| 3. Rural Handless Employment Guarantee Programme. | ... | ... | 2.77 | ... | 3.96 | ... | 3.96 | ... | ... |
| 4. Community Development | 3.69 | ... | 0.50 | ... | 0.51 | ... | 0.51 | ... | ... |
| Total—II | 43.69 | ... | 7.30 | ... | 8.79 | ... | 8.79 | ... | ... |

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| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|---|--------|------|------|-----|------|-----|------|-----|
| III.—Special Area Programme | | | | | | | | | |
| 1. Border Areas Dev. Programme ... | | ... | ... | ... | ... | ... | ... | ... | ... |
| IV.—IRRIGATION AND FLOOD CONTROL | | | | | | | | | |
| 1. Major and Medium Irrigation ... | | 1-65 | 8 | ... | ... | ... | ... | ... | ... |
| 2. Minor Irrigation ... | | 19-93 | 129 | ... | ... | ... | ... | ... | ... |
| 3. Flood Control ... | | 4-05 | 20 | ... | ... | ... | ... | ... | ... |
| Total—IV ... | | 25-63 | 157 | ... | ... | ... | ... | ... | ... |
| V.—ENERGY | | | | | | | | | |
| 1. Power ... | | 1-79 | 300 | ... | ... | ... | ... | ... | ... |
| Total—V ... | | 1-79 | 300 | ... | ... | ... | ... | ... | ... |
| VI.—INDUSTRIES AND MINERALS | | | | | | | | | |
| 1. Villages and Small Industries ... | | 3-57 | ... | 0-73 | ... | 0-60 | ... | 0-82 | ... |
| 2. Large and Medium Industries ... | | 1-14 | ... | 0-29 | 133 | 0-22 | 163 | 0-31 | 188 |
| 3. Mining ... | | 0-44 | 695 | ... | ... | ... | ... | ... | ... |
| 4. Weights and Measures ... | | ... | 53 | ... | ... | ... | ... | ... | ... |
| Total—VI ... | | 5-15 | 748 | 1-02 | 133 | 0-82 | 163 | 1-13 | 188 |
| VII.—TRANSPORT | | | | | | | | | |
| 1. Roads and Bridges ... | | 170-00 | 1026 | ... | ... | ... | ... | ... | ... |
| Total—VII ... | | 170-00 | 1026 | ... | ... | ... | ... | ... | ... |



D.C. No. 4052
Date 12/11/82

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---------------------------------------|--------|-------|-------|------|-------|------|-------|------|
| IX: General Economic Services | | | | | | | | |
| 1. Survey and Statistics | | 59 | | 1 | | 16 | | 13 |
| Total—IX | | 59 | | 1 | | 16 | | 13 |
| X: Social Services | | | | | | | | |
| 1. General Education | 10.46 | 9710 | | | | | | |
| 2. Technical Education | 0.73 | 50 | | | | | | |
| 3. Arts and Culture | 0.40 | 25 | | | | | | |
| 4. Medical and Public Health | 24.91 | 2966 | 7.06 | 1000 | 6.11 | 1549 | 11.82 | 1663 |
| 5. Water Supply and Sanitation | 0.06 | | | | | | | |
| 6. General Housing | 2.41 | 804 | 0.59 | 196 | 0.71 | 235 | 1.24 | 415 |
| 7. Information and Publicity | | 54 | | 19 | | 35 | | 14 |
| 8. Labour and Employment | 0.16 | 135 | 0.09 | 25 | 0.02 | 26 | 0.07 | 27 |
| Total—IX | 39.13 | 13744 | 7.74 | 1240 | 6.84 | 1845 | 13.13 | 2119 |
| Grand Total | 341.61 | 15400 | 12.71 | 1322 | 13.68 | 2000 | 15.23 | 2677 |
| | 341.61 | 15400 | | | | | | |
| | 341.61 | | | | | | | |

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