

CHAPTER – I

INTRODUCTION

1.1 Meghalaya emerged as a full-fledged State of the Indian Union on 21st January, 1972. It is strategically located in the North-East between 25° 5” and 26° 10” North Latitudes and between 98° 47” and 97° 47” East Longitudes, bounded by Bangladesh on the South as well as partly on the West (international boundary about 443 Km) and surrounded on the other sides by Assam. The State’s area of 22,429 sq.km is spread across the predominantly three



hill regions of Garo Hills, Jaintia Hills and Khasi Hills. With the creation of 4 new Districts last year, the State is now divided into 11 Districts, 4 Civil Sub-divisions and 39 C&RD Blocks.



1.2 **Population** - The total population of the State as per 2011 census was 29,64,007 with a population density of 132 per sq. Km. The sex ratio was 986 females per 1000 males as against the national average of 940. The decadal growth rate during the period from 2001 to 2011 was 27.82 percent as against the national average of 17.64 percent.

1.3. **Land & Forests**:-The Khasi and Jaintia Hills are an imposing plateau with rolling grasslands, hills and river valleys. The southern face of the plateau is marked by deep gorges and abrupt slopes. At the foot of the slopes, a narrow strip of plain land runs along the border with Bangladesh. The Garo Hills region is lower in elevation and has a narrow plain belt which runs along the border with Assam and parts of Bangladesh. The State is richly endowed with natural resources. The heavy and long monsoon sustains intensive and varied flora. As per the Forest Survey Report of India (2009), area under forest cover in Meghalaya is over 77 percent of the total geographical area of the State. However, the area of reserved forests under the control of the State Government is small.

1.4 **Mineral Resources**:-The total coal and limestone reserves of the State have been estimated at 560 and 12000 million tonnes respectively. The deposit of industrial clay is about 71 million tonnes. Other commercially exploitable mineral deposits are Kaolin, feldspar, glass sand etc. The State has also rich deposits of Uranium. The hydro- power potential of the State is assessed at around 3,000 MW of which only 314.70 MW had been tapped at the start of the 12th Plan.

Important Socio Economic Indicators of Meghalaya

Sl. No.	Items	Reference Year		Reference Year	
1.	Foodgrain production (lakh MT)	2006-2007	2.70	2011-12	2.55
2.	Horticulture production (lakh MT)	2006-2007	3.97	2011-12	4.27
3.	Forest cover (%)	2005	75.74	2011	77.02
4.	Installed Power Generating Capacity (MW)	2006-07	185.20	2012	314.70
5.	Percentage of Villages electrified	2006-07	74	2012	84
6.	Households electrified	2005-06	34 %	2012	76 %
7.	Per capita consumption electricity (Kwh)	2005-06	317.77	2010-11	326.65
8.	C.D. Ratio (Commercial Banks)	June, 2007	36.86	Dec 2012	37.43
9.	Road Density (per '00 Sq. Km)	2006-07	36.93	2012	42.08

Meghalaya - Basic Statistics							
Sl. No	Indicators	Year	Unit	State	Source	India	Source
1	Geographical Area	2011	Sq. Km	22429	Census-2011	32,87,240	Census-2011
2	District	2011	Numbers	11	Census-2011	644	Census-2011
3	Population	2011	In Lakhs	29,64,007	Census-2011	12101.93	Census-2011
4	Decadal Growth	2001	%	30.65	Census-2011	21.54	Census-2011
		2011		27.82		17.64	
5	Density of Population	2011	Per Sq. Km	132	Census-2011	382	Census-2011
6	Urban Population	2011	%	20.08	Census-2011	31.16	Census-2011
7	Sex Ratio	2011	Per '000 Males	986	Census-2011	940	Census-2011
8	Birth Rate	2010	Per '000	24.5	SRS 2011	22.1	SRS-2010
9	Death Rate	2010	Per '000	7.9	SRS 2011	7.2	SRS-2010
10	Infant Mortality Rate	2010	Per '000	40.42	HMIS 2010-11	47	SRS-2010
				55	SRS 2011		
11	Maternal Mortality Rate	2007-09	Per Lakh	238	HMIS 2010-11	212	SRS 2007-09
12	Malnutrition of Children (0-3 years)	2005-06	%	55 (0-5 yrs)	NFHS-III	40.4	NFHS-III
13	Anemia among women (15-49 Years)	2005-06	%	47.2	NFHS-III	55.3	NFHS-III
14	Institutional Deliveries	2009	%	43	HMIS 2009-10	72.9	Census-2011
		2010-11		50	HMIS 2010-11	78.5	
15	Literacy Rate	2011	%		Census-2011		Census-2011
	(a) Female			73.78		65.46	
	(b) Male			77.17		82.14	
	(c) Total			75.48		74.04	
16	Gender Gap in Literacy	2011	%	3.4	Census 2011	16.68	Census-2011

CHAPTER II

MEGHALAYA: 1ST YEAR OF THE 12TH FIVE YEAR PLAN **– CHALLENGES AND PROSPECTS**

2.1 Meghalaya was well placed at the start of the 12th Five Year Plan in 2012. It's SDP had increased by 8.1% per annum during the 11th Plan, representing it's best ever performance as indicated in Table I.

Table I : Meghalaya's SDP annual growth rate

Plan Period	Eighth Plan	Ninth Plan	Tenth Plan	Eleventh Plan
Growth Rate	3.8%	6.2%	6.4%	8.1%

Source: Central Statistical Office (CSO) – reproduced from Planning Commission's draft Twelfth Five Year Plan Document, Table 11.2, Volume I, PP 332

2.2 This was a good base to build upon and an Annual Plan of Rs. 3939 Cr. for 2012-13 was an acknowledgement of the fact that the State was getting better at absorbing funds and at implementing projects and programmes. From the first year of the 11th Plan to the terminal year, the State's expenditure had gone up 2.5 times. Meghalaya also began the year with a positive BCR.

Headwinds

2.3 Unambiguous signals of a slowdown in national growth began emerging in the 2nd quarter of 2012-13. These did not have an immediate effect on the State. Past experience suggests that for Meghalaya there is a lag effect. At about the same time, it also emerged that the national fiscal position needed to be addressed, since revenue growth had fallen on account of the slowdown. This resulted in moves to control expenditure. The twin phenomena of stagnant/ falling revenues and moderation in growth of total expenditure by the Government of India were to seriously challenge the resource forecasts made by the State Government for 2012-13. In addition, State specific factors, explained below, impinged on total resource availability.

2.4 From Central support to the State Plan, Additional Central Resources (ACR) of Rs. 229 Cr. did not materialise. In case of two schemes under Additional Central Assistance (ACA), releases of Rs. 83 Cr. under RKVY and Rs. 30 Cr. under Art 275 (1) did not happen, though the State was eligible, as the concerned Ministries had unforeseen budget cuts. Under the AIBP, releases were limited to ongoing projects only.

2.5 State's Own Resources (SoR) did not increase as anticipated. One of the principal sources of revenue – royalty on coal reported less than expected returns despite an increase in

rates. This was because overall demand fell – partly due to the general slowdown and partly due to alternate sources of supply becoming available to buyers. Growth in tax revenues of the State was less than forecast – reasons for this include reducing disposable incomes due to high inflation and the need to bring about greater effectiveness in plugging leakages. The net result of all this was that the BCR was lower and the target for ARM remained unmet. In addition, resources of State PSUs were lower.

2.6 Project start were delayed. The ramp up of Externally Aided Projects (EAPs) took longer. Contracts under the ADB assisted NESRIP project could not be awarded as clearances remained pending and negotiations for the ADB assisted Supporting Human Capital Development Project were deferred to 2013-14.

Performance in 2012-13

2.7 In spite of a difficult context, SDP growth during 2012-13 is anticipated at 8.9% as per advance estimates prepared by the Directorate of Economics and Statistics of the Government of Meghalaya. The per capita annual income increased from Rs. 42,003 in 2011-12 (QE) to Rs. 45,232 in 2012-13 (AE), an increase of 7.6%. The contribution of the primary sector decreased from 15.8% in 2011-12 to 14.9% during 2012-13. The weightage of industry sector marginally increased from 30.2% to 31.4% during the year. The share of services sector remained at around 54%.

2.8 The performance of the State economy during 2012-13 was on the continuum of the growth momentum of the three previous years. Investments under the Central plan had a crucial role in this growth. Central projects such as the 4 laning of the Guwahati – Shillong Road (NH 40), Shillong Bypass, Shillong – Nongstoin – Tura Road, Jowai Bypass, NH 44 to Ratacherra, Railway line to Mendipathar continued to make very good progress during the year. In addition, on-going projects under the State Plan such as the 3rd unit of the Myntdu Leshka HEP and the upgraded Umiam HEP were commissioned, upgradation works began on State Highways and Major District Roads and a large number of projects were taken up in villages on the India-Bangladesh border. The increase in activities and coverage under the State's flagship programme – the Integrated Basin Development & Livelihood Programme (IBDLP) has helped support livelihoods in the agriculture and allied sectors, though these interventions are not growth intensive from a total SDP perspective. State elections during the year provided a further boost to private consumption expenditure.

Sectoral performance in 2012-13

2.9 A detailed sectoral analysis is presented in Part B of this document. Highlights of the sectoral performance and plans for 2013-14 in key sectors are given below :-

Agriculture, Horticulture & Irrigation

2.10 The main thrust of the Agriculture sector is to enhance rice production through interventions in a mission mode with specific sets of objectives and modalities. To provide quality seeds to the farmers, the existing Seed Testing Laboratory at Shillong will be upgraded, while six new Seed Testing Laboratories will be established in the State under NEC funding. In order to generate gainful employment opportunities in rural areas, the Government will continue capacity building of educated unemployed youths in farm-based enterprises. Focus will also be given on proper land use, water management and plant health measures.

2.11 In the field of horticulture, introduction of new crops will be experimented. A modern Citrus scion bank will be set up for providing bud wood for grafting in the nurseries so that quality seedlings are available for plantation. Production of quality planting materials for selected crops will be continued to be given emphasis. Sale outlets for fresh horticulture produce, as well as processed products, are proposed to be established at Shillong and Tura for the benefit of producers and consumers.

2.12 The irrigation potential created up to March 2012 is 40,308 Hectares, which is about 18.49% of the identified irrigation potential of 2.18 lakh Hectares. The anticipated achievement in irrigation coverage during 2012-13 is 5,400 Hectares while the target fixed for 2013-14 is 5,940 Hectares. Special focus is provided on the integrated water resources management, basin planning, water quality, monitoring and management, awareness and capacity building. As part of the initiative for promoting Participatory Irrigation Management, Water Users' Associations in the project areas are being formed and registered. Till date 163 such Associations have been formed and registered under the Societies Registration Act.

Soil & Water Conservation

2.13 The Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau is being implemented for restoration of the ecology and environment of Cherapunjee and surrounding areas covering 45 villages through various soil and water conservation measures.

Animal Husbandry

2.14 For enhancement of productivity and health care of livestock and poultry, 18 new Veterinary Dispensaries, 3 Rural Slaughter Houses at Williamnagar, Nongpoh and Nongstoin, and 1 Poly-Clinic at Upper Shillong are planned with assistance from NABARD under RIDF. From Bio-security point of view, the Department will set up separate Livestock Demonstration Farms at Kyrdemkulai and Tura. An Artificial Insemination Production Centre for pigs will be set up at Upper Shillong as a means to improve production. Training of field officers and awareness programmes for the farmers will be augmented. Under the Dairy Sector, the Department proposes to revive the existing Chilling Centre at Gangdubi.

Fisheries

2.15 Fisheries sector plays an important role in promoting livelihoods in the State. The “State Aquaculture Mission” will continue to be implemented during the 12th Plan Period. Increase in the demand of fish seed as a result of the area expansion in pond aquaculture will be met by upgrading and modernizing the existing Departmental Fish Seed Farms. The State will also set up hatcheries and Fibre Reinforced Portable hatcheries in the private sector to augment the production of fish seed. To build the capacity of fish farmers in the improved methods of pisciculture, a Departmental Training Centre has been set up at Mawpun, Ri-Bhoi District. The Aquaculture Mission also lays strong emphasis on conservation of the native and endemic species of fish through creation of river sanctuaries.

Sericulture and Weaving

2.16 Special emphasis is given to improve and upgrade the existing Seed Farms in collaboration with the Central Silk Board for production of quality seed cocoons. The Department will provide modern rearing houses to the sericulture farmers to ensure hygienic rearing of silk worms. Efforts are being made to improve the traditional hand spinning methods to produce quality Eri silk thread of standard shine and softness. Multi-end reeling machines will be procured for producing Muga and Mulberry silk of better quality. In respect of handloom activities, skill upgradation of weavers will be intensified and the trainees will be provided with subsidized improved looms. The State will organize events for promotion of handloom products and ethnic designs to open up marketing avenues.

Forest and Environment

2.17 Community and privately owned forests, which constitute a major portion of the forest cover available in the State, are being managed by their respective owners as per their

customary knowledge and traditions. Efforts are being made by the Department to gradually bring them also under modern scientific management. To enlist active community participation and involvement of local people for protection of forests, wildlife and biodiversity and implementation of afforestation and aided regeneration schemes and forest based resource development programmes, 15 (fifteen) Forest Development Agencies (FDAs) have been constituted in the Forest Divisions on decentralized institutional structure. A total of 285 Joint Forest Management Committees (JFMCs) constituted by these FDAs have successfully raised plantations over an area of 3,930 hectares in 2012-13 from the funds available under the Central Scheme of National Afforestation Programme. During the last 40 years of its existence, the department has raised 1.34 lakh hectares of plantations, both within and outside the Government owned Reserved Forests and Protected Forests.

Rural Development

2.18 Centrally Sponsored Schemes and Programmes like Swarnjayanti Gram Swarozgar Yojana, Indira Awaas Yojana, Mahatma Gandhi National Rural Employment Guarantee Scheme, National Social Assistance Programme and the Central Sector Schemes like Backward Regions Grant Fund will be continued during the current year. The State Rural Employment Society, established in 2011, has been coordinating the implementation of MGNREGS in the State through the Deputy Commissioners. During 2012-13, upto the month of February, 116.8 lakh man days have been generated and an amount of `206.3 crore has been expended on the programme (both Central and State share). The SRES also manages the State Employment Guarantee Fund, (SEGF) and releases funds to the Districts to tide over any cash flow problems in payment of wages.

2.19 The State Rural Infrastructure Development Initiative (SRIDI) and the State Urban Infrastructure Development Initiative (SUIDI) will be established during 2013-14 for creation of essential rural and urban infrastructure in the State and will be implemented by the Blocks through a wider participation of the members of the community.

Banking & Financial Inclusion

2.20 Of the 305 bank branches functioning in the State, more than 50% are in the rural areas. However, the low CD ratio is a matter of concern which is being monitored periodically. Measures are being taken to increase credit flow to the people of the State. With the implementation of the Financial Inclusion Plan, all villages with population above 2000 are being covered, and steps have also been initiated to cover all villages with population between 1,000 and 2,000. The Government is introducing the electronic mode of payment system for both

Government payments and Government receipts. The State has also initiated the Electronic Benefit Transfer (EBT) mechanism for routing Government payments to beneficiaries under MGNREGS using bio-metric smart cards. This mechanism will be extended to other social welfare benefit schemes subsequently. The implementation of the Women Economic Empowerment through Financial Inclusion Programme has been very successful in the State where funds are being provided to women and women-run businesses and for supporting women SHGs and women's livelihood ventures.

Capacity & Skill Development

2.21 The Government has obtained necessary clearances from the concerned Central Ministries for the proposed, "Supporting Human Capital Development in Meghalaya Project" with ADB Funding, at an estimated cost of about \$100 million. The main objective of this new proposal is to reinforce the State's efforts towards further developing its Human Capital by expanding the coverage and improving the quality of education, while also promoting skill development and vocational training especially for women.

Transport

2.22 At the time of attainment of Statehood in 1972, Meghalaya inherited a road length of 2,787 Kms from Assam and the road density at that time was only 12.42 Kms per 100 Sq Kms. Considerable achievement has since been made since then and up to the end of the 11th five year plan, the total road length in the State of Meghalaya is 9,437 Kms of which 6,124 Kms is surfaced and remaining 3,313 Kms is unsurfaced covering a road density of 42.08 Kms per 100 Sq. Kms. Special emphasis is being given by the State for improving the riding quality and rehabilitation of existing State Highways, Major District Roads, Urban roads as well as the widening and upgradation of all major district roads, State highways and other strategic roads.

2.23 Under Pradhan Mantri Gram Sadak Yojana (PMGSY) Programme of the Ministry of Rural Development, Government of India, 262 habitations are targeted to be connected by road covering a length of 751.11 Kms at a cost of `367.08 crore. So far 184 habitations have been connected covering a length of 553.80 Kms.

2.24 Under the Non Lapsable Central Pool of Resources, the total ongoing projects being funded by the Ministry of Development of North Eastern Region (DONER) is 29, of which 6 have been completed. 11 road projects are targeted for completion by March 2013.

2.25 Augmentation of the public transport system for rural connectivity, introduction of an Insurance Scheme for Commercial Drivers, construction of Integrated Check Gates are

proposed to be taken up by the State Government during 2013-14. A permanent Helipad is proposed to be constructed at Mawdiangdiang. The construction of the Dudhnoi-Mendipathar Railway Line is near completion and will be made operational soon. The State is trying to facilitate construction of Tetelia-Byrnihat and Byrnihat-Shillong Railway Lines.

Power

2.26. As against the demand for power of more than 600 Mega Watts (MWs), the installed capacity in the State is around 310 MWs, with the commissioning of the three units of the Myntdu - Leshka Hydro Electric Project (3 x 42 MWs). Another 210 MWs of power is the State's entitlement under Central Sector share. However, since most of the power stations in the North East are hydro based, the actual generation and availability is dependent on the monsoons, and there is always a gap between demand and supply. In order to address the power deficit, steps have been initiated to increase the generation capacity in the State sector, through Central Public Sector Undertakings (PSUs) and through projects under Joint Venture and Public Private Partnerships.

2.27. A number of new projects are being considered by the State Government. A Memorandum of Agreement has been signed with NEEPCO for a 85 MW Hydel Project at Mawphu and a 500 MW Thermal Project in Garo Hills. The New Umtru Hydro Electric Project (40 MW) is expected to be completed in 2014 and the implementation of the Ganol HEP (3 x 7.5 MW) is expected to start in April 2013.

2.28 A number of transmission lines are under construction. The 400/200 KV Substation by loop-in and loop-out of one circuit of Silchar - Bongaigaon 400 KV D/C line is expected to be completed in 2013. The Agia-Nangalbibra Transmission line is expected to be commissioned soon. Other transmission lines completed include the single circuit line at Mawphlang Substation and a double circuit line from Umiam Stage I to Mawngap. One transmission line from Rongkhon to Ampati along with Sub Station in Ampati has been taken up under SPA funding. Other transmission lines to be taken up are the 132 KV second circuit line from Agia to Nangalbibra, NEHU Khliehriat line, Sub Station at Lad Nongkrem, and single circuit line from New Umtru to old Umtru Power Station.

2.29 Nine towns have been identified for implementation of R-APDRP, and a total amount of `33.97 crore has been approved for the above 9 project areas, out of which `10.19 crore has already been released.

2.30 The Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) is being implemented in all Districts of Meghalaya at a total sanctioned cost of `441.99 crore. The programme aims at

100 percent electrification of villages and rural households in Meghalaya. The cumulative physical achievement is electrification of a total number of 5,424 villages, which is around 84% and electricity connection to 3.20 lakh households (76%). The Scheme is targeted to be completed within the next financial year.

2.31 Besides the above, the Rural Energy Mission also focuses on solar energy, biomass, biogas, wind and micro - hydel projects under. 500 biogas plants are proposed to be installed in 2013-14, and 50 Kilo watt capacity under biomass gasification. Off grid solar plants and solar thermal water heating systems ranging from 100 Liters per day (LPD) to 2,000 LPD will be installed during the year. 106 villages are proposed to be covered under Remote Village Electrification by SPV Home Lighting Systems.

Commerce and Industries

2.32 During 2012-2013, incentives has provided to 534 micro and small enterprises to promote their growth with an investment of ` 3.66 crore and financial assistance of ` 3.91 crore. Under the Medium and Large Scale Sector, 34 units have been provided financial assistance to the tune of ` 10.69 crore. To accelerate the industrial growth in the State, the State Government has announced a comprehensive Meghalaya Industrial Investment Promotion Policy (MIIPP), 2012.

2.33 For promoting trade and commerce with Bangladesh, a second Border Haat at Balat has been operationalized from 1st May, 2012. Under the ASIDE Scheme, infrastructure development of EPIP, Export Integrated Craft Complex, border roads and bridges and drinking water schemes at different Land Customs Stations have been implemented.

Mining and Geology

2.34 The production of coal and limestone, during 2012-13 upto the month of December 2012, was recorded at 34.48 lakh metric tons and 34.03 lakh metric tons respectively with a total revenue collection of ` 204.71 crore. It is anticipated that the total annual collection for the fiscal year 2012-13 will be ` 313.17 crore. This is against the revenue of ` 262.58 crore collected during 2011-12.

Health and Family Welfare

2.35 The biggest challenge of the health care sector is the huge gap in human resource requirement and availability. The department is meeting the challenge by setting up two medical colleges in the State at Shillong and Tura. In addition, 360 GNM posts have been sanctioned to augment nursing care in the State. A State of the Art 12 bedded ICU facility will be set up at Civil Hospital, Shillong at a cost of ` 4.50 crore. The State Government is also upscaling the

infrastructural facilities of the CHCs. To supplement the requirement of Sub-Centres as per the laid down norms, construction of 25 (twenty five) new Sub-Centres will be taken up in all the Districts.

2.36 The National Disease Control Programmes have been integrated with NRHM to ensure a more effective delivery mechanism. Focus of NRHM on Reproductive and Child Health (RCH) will continue with existing programmes like the Janani Suraksha Yojana (JSY), Janani Shishu Surakhsha Karyakram (JSSK) to ensure that institutional deliveries are further improved. Under the State plan, additional incentives are being given to the ASHAs and the Meghalaya Maternal Benefit Scheme of `5,000/- per institutional delivery for pregnant mothers.

2.37 The State Government has introduced the Megha Health Insurance Scheme (MHIS) to cater to the medical needs of the citizens of the State. The insurance cover is up to `1,60,000/- per household with premium of `31 per family per year.

Education

2.38 The huge number of untrained teachers in the State is major problem in the education sector. The first batch of trainees undergoing Diploma training in elementary education will be passing out in the current year. A fresh batch of 800 trainees will be sent for the course shortly. Mandatory clearances from Ministry of HRD have been obtained to impart Distance Learning Training to all of untrained elementary school teachers in partnership with the National Institute of Open Schooling within a time frame of thirty months. Further, the Department has been able to obtain sanction from the Ministry of HRD to set up 4 (four) Industrial Training Institutes at the Block level. A B.Ed. College at Jowai has also been sanctioned for training of secondary school teachers.

2.39 To address the gap in availability of technical manpower in the State, the Meghalaya Technical University in Tura, West Garo Hills as well as an Engineering College in Jaintia Hills are being set up.

Social Welfare

2.40 Under the Supplementary Nutrition Programme for children, pregnant and lactating mothers and adolescent girls, 5.22 lakh beneficiaries in 41 ICDS Projects are being covered. The programme will cover another 1.34 lakh beneficiaries during 2013-14, thereby extending the nutrition coverage to 6.56 lakh beneficiaries. Steps are being taken for restructuring and strengthening of the ICDS Scheme as initiated by the Government of India during 2012-2013.

2.41 A State Resource Centre for Women under the National Mission for Empowerment of Women sanctioned by the Centre during 2011-2012 is functional. The Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) is being implemented in East Khasi Hills, West Garo Hills and South Garo Hills. The Indira Gandhi Matritva Sahyog Yojana is also being implemented in East Garo Hills on a pilot basis. Besides these initiatives, the Government will provide wedding assistance to orphan girls of marriageable age.

Water Supply and Sanitation

2.42 Out of 9,326 habitations, 4,326 habitations are Partially Covered (PC) in terms of coverage or per capita water availability. During 2012-13, 580 habitations, 1,528 schools and 828 ICDS Centres have been targeted for completion. The total number of villages in the State has increased from 5,952 to 6,851 in the 2011 Census which would imply that there will be new habitations to be provided with drinking water supply. With the revision of norms for per capita requirement of drinking water in the rural areas from 40 Litres Per Capita Per Day (Lpcd) to 55 Lpcd, it will be necessary to augment water supply in almost all habitations in the State during the 12th Plan period. Emphasis will also be given to improve and augment water supply to all urban areas of the State both in respect of coverage as well as reliability and quality. The Total Sanitation Campaign, since renamed as Nirmal Bharat Abhiyan, has been given a fresh impetus and efforts will be made to achieve 100% sanitation in the State during the 12th Plan. The provision of potable drinking water and sanitation facilities to all schools and Anganwadi Centres in the State has been given the highest priority.

2.43 The sustainability of the water supply schemes for providing safe drinking water is a matter of concern. Focus is provided on convergence of the initiatives of all concerned Government agencies such as Forest and Environment, Soil and Water Conservation and Water Resource Departments with active involvement of community and other stakeholders. The protection of critical catchments and creation of small water bodies along the river basins will improve the hydrology of the rivers and recharge the ground water.

Tourism

2.44 Steps have been initiated by the State Government to tap the existing tourism potential in the State by creating infrastructure which will provide hospitality services to tourists visiting the State and through advertisements in both electronic media like Times Now and NDTV as well as in all leading national publications as well as focus on promotion of adventure tourism. The Government is also encouraging Public Private Partnerships in the newly created

infrastructure which are operational. Further Government is focusing on promotion of rural tourism in the State to show case rural life, culture and heritage thereby benefiting the community both economically and socially. Two such rural tourism projects have come up in West Garo Hills and Jaintia Hills and one more will come up in East Khasi Hills. In order to attract tourists and also serve as a means of transport, the Government has earmarked an amount for conducting a feasibility study for a cable car connecting Mawsynram to Sohra. To provide quality hospitality services, capacity building, training and skill development programmes for youth are being organized in collaboration with the Institute of Hotel Management, Shillong, Food Craft Institute, Tura, Shillong Polytechnic, and other professional Institutes. A training programme for tour guides is likely to start shortly. The Meghalaya Tourism and Investment Promotion Scheme 2012 has been launched to assist entrepreneurs interested in setting up home stays and resorts.

Water Mission

2.45 The Meghalaya Water Mission is one of the core missions under the Integrated Basin Development & Livelihood Programme (IBDLP). The Mission aims at promoting Integrated Water Resources Management (IWRM) in the State with a vision to ensure availability of adequate water resources for drinking purposes as well as for different economic activities particularly those promoted under the aegis of Integrated Basin Development & Livelihood Promotion Programme. Thrust areas identified under the mission are briefly outlined hereunder :-

- Formulation of Water Policy and Water Act: A draft for both circulated for consultation with all stakeholders.
- Institutional Reforms: Creation of a separate Department of Water Resources to coordinate the activities of various government and other agencies involved with the water sector along with the creation of the Meghalaya Water Resources Development Agency (MeWDA) as a multi-sectoral autonomous institution having representation of all water sector departments. District Water Resource Councils have been set up with Deputy Commissioners as chairman to coordinate the affairs at the district level water sector agencies. Water User Associations are being promoted for every water related project.
- Knowledge Management and Capacity Building: Comprehensive Mapping of water resources both in terms of quantity and quality is being done. Capacity building interventions for various stakeholders have also been mounted.
- Irrigation Infrastructure: Apart from stepping up investments under AIBP, new scheme for Jalkunds launched to particularly cater to needs of areas otherwise left out of irrigation commands.

- **Drinking Water Supply:** As on 1st April 2012, out of 9326 habitations, 4326 habitations are partially covered in terms of coverage or per capita availability. The mission aims at ensuring safe drinking water supply to all habitations by the year 2022.
- **Multi-Purpose Reservoirs:** The scheme aims at promoting multiple use of water along the cascades: the deliverable being a combination of drinking water supply, irrigation, micro-hydel, fisheries, eco-tourism etc depending on the techno-economic feasibility
- **Water Quality Management:** The Water Mission envisages bringing about a state water quality grid, whereby water quality data is being collected from various sources, compiled and brought together in one integrated platform.
- **Participatory Water Resource Management:** To ensure a participatory approach to Water Resources Management, Water Users' Associations (WUAs) are being formed in all water resources projects.

Annual Plan 2013-14

2.46 The proposed Annual Plan size for 2013-14 is ₹ 4141.00 crore is an increase of over 5 percent over the 2012-13 Annual Plan size of ₹ 3939.00 crore. The proposed Plan size includes the following components:-

Sl. No.	Programmes	Proposed allocation [₹ crore]
1.	Externally Aided Project (EAP)	405.50
2.	Loan Component - NABARD	78.50
3.	Resources from PSUs (MECL)	720.00
4.	Thirteenth Finance Commission Award	116.42
5.	Additional central Assistance (ACA)	
i)	Grant under Article 275 (I)	30.69
ii)	Border Area Development Programme (BADP)	21.00
iii)	Accelerated Irrigation Benefit Programme (AIBP)	235.00
iv)	Roads & Bridges	13.83
v)	National Social Assistance Programme (NSAP)	17.56
vi)	National E-Governance Action Plan (NEGAP)	2.55
vii)	Backward Region Grant Fund (BRGF)	41.44
viii)	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	129.10
ix)	Rashtriya Krishi Vikas Yojana (RKVY)	84.45
	Sub Total ACA (i - ix)	575.62
	Grand Total	1896.04

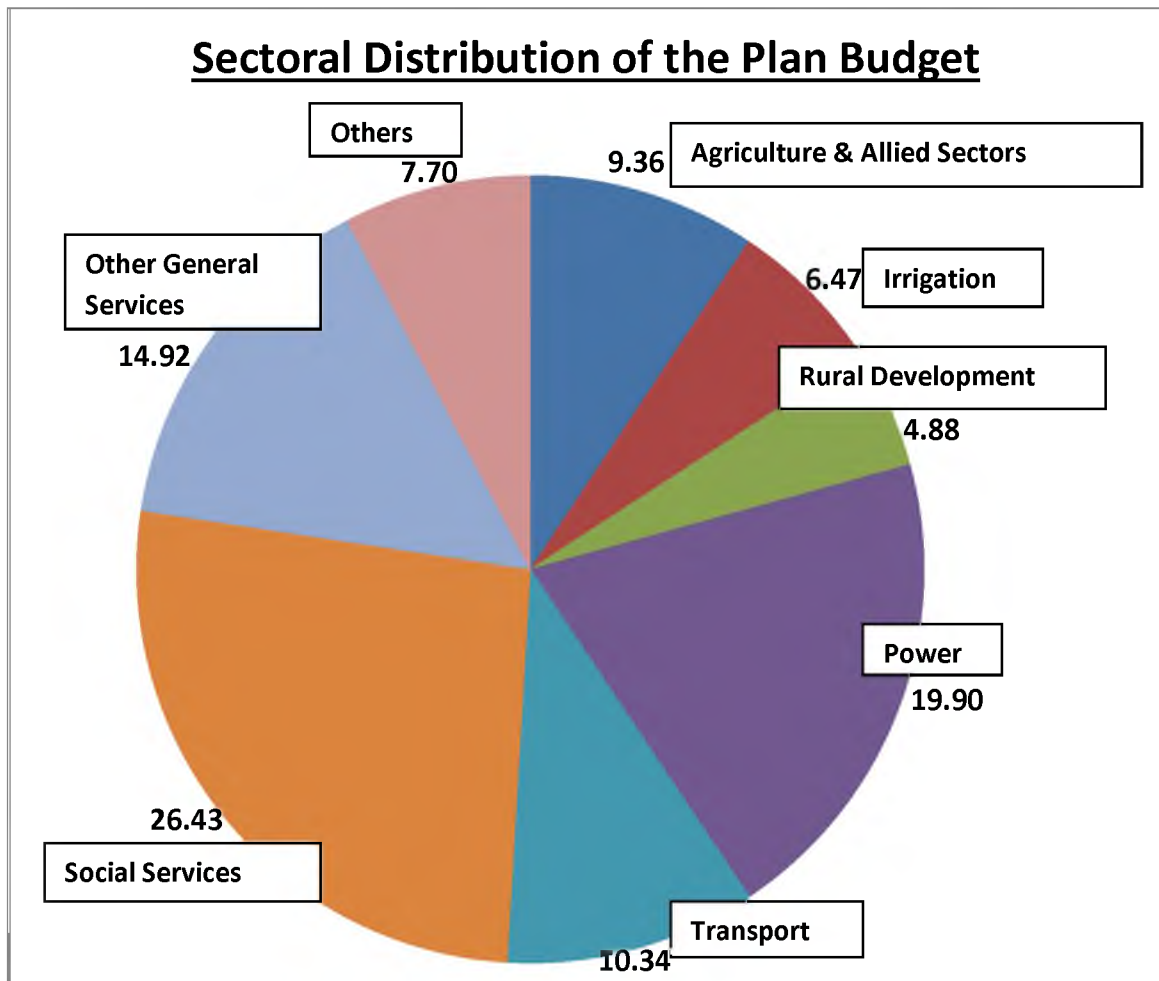
2.47 During 2013-14, the State Government proposes to continue with the implementation of several programmes such as blacktopping of rural roads in convergence with

the MGNREGA, financial inclusion, the Meghalaya Integrated Basin Development and Livelihood Promotion Programme, setting up of a Medical College in the State, Universal Health Insurance, construction of a State of the Art 12 bedded ICU facility at Civil Hospital, Shillong, construction of hostels for rural students, providing Digital Learning Aid to Students and Teachers, construction of Social Mobilisation Centres at the District Headquarters, construction of office complex and residential complex in the newly created Districts, development of the areas bordering Assam, income generation and skill upgradation programmes for farmers and weavers, providing infrastructure support to traditional heads in the State, setting up a post graduate college for fisheries and an insurance scheme for motor vehicle drivers.

New Initiatives

2.48 Besides the above programmes, several new initiatives are also proposed to be introduced such as the setting up of the State Rural Infrastructure Development Initiative, the State Urban Infrastructure Development Initiative, reorganisation of the existing C&RD Blocks, Knowledge & Technology Initiative in C&RD Blocks, creating of the Meghalaya Eco Development Society, interventions for turn around of Government PSUs, scholarship for sports persons, creation of a super speciality hospital in PPP mode, special training programmes for tourism and health sectors, enterprise promotion for women and youth, skill upgradation for women and youth, Youth Teacher Training Programme, providing computer tablets for children above Class – IX, wedding assistance of ` 15000/- for orphan girls and providing affordable housing for 1 lakh families in 5 years.

2.49 The percentage-wise distribution of the State Plan budget amongst the different development sectors is indicated in the pie diagram below :-



Challenges in 2013-14

2.50 The National Institute of Public Finance and Policy (NIPFP) has assisted the State in the formulation of its 12th Plan. Factors constraining development of the State and the key challenges involved were identified as part of this exercise and though there has been progress in 2012-13, these have not changed significantly. The factors which have held back development include:

- Land locked nature and remoteness of the State.
- Limitations on mobility of people and goods due to terrain and an infrastructure deficit.
- Increased transportation costs and time taken to get produce to markets reduce competitiveness.
- Lack of access to markets in the mainland and neighbouring countries.
- Low levels of institutional capacity & lack of focus on building technical capacity.
- Limited private investment.
- A rapidly growing population.
- Lagging social indicators.

2.51 These factors provide the backdrop to the key challenges identified for the 12th Plan, which are:

- Creating livelihoods in agriculture and allied sectors as 80% of the population is rural.
- Improving agricultural productivity.
- Better quality of education.
- Intervening for better health especially women and children.
- Augmenting infrastructure.
- Building skills and capacities.
- Judicious and holistic management of water resources.
- Ensuring access to finance with effective financial inclusion.
- Strengthening value chains and nurturing enterprises linked to them.

2.52 Tackling these challenges underpins the approach to the 12th Plan for the State and 2013-14 is a continuation of the efforts made so far. Growth of 8%+ in 2012-13 when the national economy grew at about 5% cannot be a ground for complacency or business as usual. 2013-14 could be a tough year. The crucial difference this year is firstly, tackling the lag effects of the national slowdown mentioned earlier and secondly, the additional challenge of sustaining capital investments and ensuring that fund flows for development outcomes are not cut back. With Government of India cutting back on expenditure and a revenues growing at a slower rate, there is an apprehension that Central transfers in the State Plan may not increase in real terms. This will mean that enough capital may not become available for development expenditure requirements. The private sector could have partially filled in the gap but it too is struggling with falling profitability and fresh investments by corporates are reporting a falling trend.

Strategy for 2013-14

2.53 The development strategy of the State is based on an integrated approach to development, and on providing end-to-end solutions for service delivery within and across sectors. During the next four years of the 12th Plan, the State will continue to focus on agriculture and allied sectors, tourism, energy, roads and promote investment with a thrust on eco-friendly industries while the cross cutting themes of infrastructure, effective and accountable Government, sustainable NRM, knowledge management & capacity building will continue to be pursued in right earnest. Further, the State aims to provide livelihood security to more than four lakh families in the five year period of the Plan through the State's flagship programme, the IBDLP. During this year the overall strategy will be nuanced towards consolidation and some new initiatives.

2.54 While retaining the overall strategic framework for the 12th Plan, the State proposes to focus on the following during the current year:

- ✓ Greater efficiency and promptness in obtaining Central releases: The ability of the State to effectively draw down amounts allocated to it under various Centrally Sponsored Schemes is always important. This year it will be critical to the entire development strategy. In particular, closer monitoring and attention is warranted in ACA schemes such as RKVY, AIBP, JNNURM and grants under Art 275 (1) as well as PMGSY. Together, these represent over Rs. 500 Cr. annually.
- ✓ More intensive efforts towards increasing State's Own Resources, especially tax revenues - A Task Force on additional Resource Mobilization has been set up, under the chairmanship of the Additional Advocate General, Meghalaya, and the recommendations of the Second Interim Report of the Task Force are under examination. With the introduction of e-services, the Taxation Department has been able to achieve transparency, easier mode of payment for tax payers and increased revenue collection. Other e-services to be taken up now are e-CST, e-Refund, e-Audit, Enforcement Module, VAT MIS and Check Post Module. At present, the State Bank of India is the authorized bank for e-Payment.
- ✓ Ensuring early fruition of EAPs – For Special Category States, resources obtained through EAPs are passed on to the State on 90:10 basis. Though Meghalaya is a Special Category State, it has had very few EAPs in the past. This is now changing. Partnerships with ADB, IFC, IFAD and the World Bank are in various stages of finalisation and implementation. The State already has a MoU with the International Rice Research Institute (IRRI) for availing technical expertise on enhancing rice productivity. These partnerships hold immense potential for transfer of knowledge and adoption of best practices thereby building institutional capacity. EAPs do however take time in preparation, design and approvals. It would be important that final approvals for a few EAPs are pursued diligently so that implementation can begin quickly.
- ✓ Creating greater opportunities for private investment & PPPs – Meghalaya has successfully achieved closure of a PPP transaction for setting up of a medical college cum hospital at Shillong. Other projects for private sector participation have been identified, particularly in the power and tourism sectors. It will be the endeavour of the State to ensure that pre implementation activities of these projects are completed expeditiously, so that work on selected projects can begin this financial year itself.
- ✓ Faster project sanction and completion – This would involve both Central Plan projects such as road projects under SARDP-NE, State Plan projects including ongoing SPA

projects and under ACA schemes such as BADP, AIBP etc . along with others under NLCPR, PMGSY etc. This will involve a variety of actions such as timely land acquisition, right of way approvals, shifting of utilities, environmental clearance as well as preparation of DPRs in a time bound manner, sound procurement practices. Work in respect of these has been initiated last year and will be intensified this year with a monitoring mechanism to ensure that any delays are promptly addressed.

- ✓ Capacity augmentation & reforms in power sector : This would involve all three aspects – generation, transmission and distribution. While the Myntdu Leshka HEP has been commissioned, work is currently underway on the Ganol HEP. Work on projects awarded to the private sector has been slow to pick up and will be reviewed. A large number of transmission lines are being taken up for renewal and new lines are being added including the Agia Nongalbibra line which is close to commissioning. This line is vital for ensuring reliable supply of power to the entire Garo Hills region of the State. Augmentation of transmission system is an urgent need so that additional power becoming available to the State through the Palatana Gas Based Power Plant and the new plant at Bongaigaon expected to be commissioned next year can be utilised effectively. On the distribution side, efforts will be concentrated on adoption of smart grid technology and plugging leakages.
- ✓ Fast tracking connectivity projects – Though Meghalaya is land locked, it is overwhelmingly reliant on road communication. The airport at Shillong has been taken up for expansion and the State is taking all steps necessary for early completion. Tura airport is not yet functional and various options for utilising the airport are currently being examined. With the expected commissioning of the 1st railway line into Meghalaya at Mendipathar, focus must necessarily shift to other projects such as Tetlia – Byrnihat. Telecom connectivity – mobile, landline and broadband, to the State remains grossly inadequate. Improvements have been promised time and again but things on the ground have not changed. Connectivity projects in these three areas are completely dependent upon Central agencies for execution. If these projects are to be completed in time, it is necessary that their implementation be monitored on quarterly basis by the Planning commission. Slippages in execution will have cascading effects on growth prospects of the State.

CHAPTER III

INTEGRATED BASIN DEVELOPMENT AND LIVELIHOODS PROGRAMME (IBDLP) - A STATUS NOTE

3.1. The launch of the Integrated Basin Development and Livelihoods Programme (IBDLP) in April 2012 as the flagship programme co-terminus with the State's 12th Plan was an ambitious endeavor at improving quality of life of the people of Meghalaya. IBDLP was founded on aspiration and on hope – of a poverty free Meghalaya where citizens have secure livelihoods that are in harmony with nature.

Aim, Objectives and Strategies

3.2. The Program **aims** to put Meghalaya on a higher growth trajectory during this plan period and improve the quality of life and well being of all its citizens. The objectives of IBDLP are:

- i. To reach out to every willing citizen of the state and support him/ her in improving his incomes through providing whole chain interventions in any of the eleven identified livelihood sectors- Agriculture, Aquaculture, Apiculture, Livestock, Sericulture, Water, Rural Energy, Tourism, Horticulture, Forestry and Plantation Crops, and Services Sector.
- ii. To engage with traditional institutions and village communities and formulate all ground level development interventions based on Comprehensive Natural Resource Management and Climate Change Adaptation Strategies.
- iii. To document existing traditional knowledge and juxtapose it with the modern knowledge and technology in different sectors and evolve actionable knowledge which can be used to strengthen livelihood/ enterprise decisions of individuals and communities.
- iv. To reengineer the government machinery to be able to act in an integrated and convergent mode and deliver good governance through optimum utilization of available resources- both human and financial.

3.3. The **core strategies** adopted to achieve the objectives are:

- i. Working with producers & growers of the state by engaging with them as Entrepreneurs to create a sense of confidence and to change the development paradigm from being beneficiary oriented to being partner/ entrepreneur oriented.

- ii. Generating demand for enterprise building by systematically engaging with citizens through setting up of Enterprise Facilitation Centers (EFCs) in all the blocks of the state and putting in place a conducive eco system for enterprise creation at different levels along the enterprise pyramid.
- iii. Building strong partnership with banks and financial institutions to ensure that a significant portion of the investments required for scaling up the development interventions in an entrepreneurial mode would flow from the banks.
- iv. Leveraging on the social capital existing among village communities and building village level institutions for financial intermediation and risk minimization.
- v. Investing time and resources in understanding markets, improving access to markets and marketability of the produce of the state to ensure a positive correlation between increase in production and increase in incomes to the producers.
- vi. Partnerships with national and international institutions/ agencies possessing experience and expertise in the various components of the program to leverage on existing knowledge and to increase the local capacity for faster delivery of services.
- vii. Systematic engagement with traditional institutions and building their capacities to be partners in furthering sustainable growth and development of Integrated Village Development Plans.
- viii. Capacity building on a massive scale of the different stakeholders - officials and staff of the government machinery, village communities, entrepreneurs and program implementation team of IBDLP.
- ix. Strengthening the role of Deputy Commissioners in delivery of development to ensure integrated and convergent action.

Progress in implementation in the First Year

3.4. The focus of the first year was on reaching out to citizens, conducting need assessments, building capacity of Government departments to deliver and internalize new ways of working, creating new institutional framework to support the departments and building partnerships at all levels – national and international organizations of excellence, financial institutions, civil society, traditional institutions

and most importantly, the citizens. The building blocks for effective delivery of the programme were put in place during the last few months.

3.5. Alongside, there was significant progress in some components of the programme – implementation of the Meghalaya State Aquaculture Mission, operationalization of some Enterprise Facilitation Centres (EFCs) with the remaining on the anvil, strengthening of institutions like the Meghalaya Institute of Entrepreneurship (MIE) and Meghalaya Institute of Governance (MIG), launching of the Women’s Economic Empowerment through Financial Inclusion Programme, mobilization of human and material resources, conduct of detailed studies on market access, value chains and access to finance.

Enterprise Promotion/ Facilitation

3.6. The process of promoting/ facilitating enterprises is based on a multi-pronged approach. This encompasses the following:

- i. Sixteen Enterprise Facilitation Centers (EFCs) are functional in different districts for partners. About 10,000 citizens visited these centers. The process at the EFC is designed to identify the six key services/ interventions in which the partner seeks support of the government. After consultation with the Enterprise Resource Persons (ERPs) who are manning the EFCs, it was decided to shorten the process of service identification and a new system that enables the ERP to identify the services during the second visit of the partner to the centre has been put in place.
- ii. The Meghalaya Entrepreneur Portal, which will be the technology and MIS platform for capturing and managing the entire data relating to Entrepreneurs of the state is developed and will be finalized by the end of June.
- iii. An SMS module which enables real time transfer of partner information to the central server and keeps the partner informed/ connected to the ERP has been developed and is being used at the EFCs.
- iv. The ERPs have done the need assessment/ intervention identification exercise for about 2500 partners. The data has been sorted out block wise, sector wise at the MBDA and a schedule for a Dialogue with partners in different districts has been rolled out.
- v. The Dialogue with Partners Program has been launched from April. This involves teams comprising of one officer from the MBDA/ MRDS, one

officer from the line department and one intern visiting the EFC/ villages and interacting with groups of 50 partners with similar needs. The training module and the sectoral content for many sectors has already been developed by the content development teams at MBDA. At the end of the dialogue, the senior level team will finalize the partners for different interventions- bank linkage, training, marketing support and other production related support in consultation with the line departments.

- vi. At the end of the dialogue, partners will be grouped into four broad categories on the basis of the interventions needed as follows and will be linked to the delivery agency:

Sl. No.	Intervention needed	Delivery Agency/ Mechanism
i.	Investments in enterprises	FBA who will connect them with banks; margin money to be provided by BDU
ii.	Capacity Building	BDU to organize training and capacity building. List of empanelled training agencies for training in different sectors being finalized.
iii.	Production related- inputs, area expansion, disease management	Line departments and partner agencies
iv.	Market Access	Line departments and partner agencies- Strategy to be finalized after the completion of first round of Dialogue

- vii. The first round of the Dialogue with partners is being conducted by senior officers of MBDA to get across the right message to people and also to gather ground level feed back to further refine our interventions. As we move along, the ERP/ FBA will be empowered to conduct the dialogue along with nodal line department officers.
- viii. Thirty Field Business Advisors (FBAs) are being trained in partnership with banks to equip them with the knowledge, attitudes and skills required to be able effectively bridge the gap between entrepreneurs and banks and to be able to prepare business plans for entrepreneurs in accordance with the prevailing bank norms. The FBAs have been chosen from amongst the interns depending on their preference and their capacity (as perceived by MBDA) to deliver results. The FBAs have been placed at different EFCs.

- ix. Detailed discussions have been held with SBI and Meghalaya Co-operative Apex Bank (MCAB) on the commitment to provide loans to the entrepreneurs short-listed through the EFC process. The banks have given their commitment considering that the government under the Program has put in place a system for identification and for facilitation of entrepreneurs in the state. Banks insist on some mandatory individual contribution against each project and suggested that it would be ideal for the government/ MBDA also to contribute a certain percentage of the project cost as margin money/ equity. The details of a Margin Money/ Equity contribution scheme for enterprises are currently under finalization by MBDA.
- x. The plan is to complete the Dialogue with partners by May and connect the partners needing financial intermediation with the FBA who would visit the partners in their villages, make business plans and submit them to the banks. The first loan applications would be submitted to the bank by mid June and the first loans would be sanctioned by mid July after which enterprises would be set up with EFC providing hand holding support.
- xi. The line departments and MRDS have been requested to ask their beneficiaries/ entrepreneurs who need investments for businesses also to participate in the Dialogue with partners to ensure that individuals mobilized by all agencies become part of the EFC process and are provided services under the program.

Enterprise Facilitation through Sectoral / Thematic Cluster Development:

3.7. The second approach to Enterprise Facilitation is through the development of Sectoral/ Thematic Clusters. This is being done through the participation of partner agencies with the required expertise at building clusters and linkages- both forward and backward. Partner agencies have been shortlisted for different sectors and action plans on cluster development are currently being finalized.

- Agriculture Finance Corporation (AFC) is the strategic partner for building of Apiculture Clusters. Two teams of honey producers have been taken for training on scientific bee keeping to Bangalore. These farmers will be the nodes for each Apiculture cluster and they are being given a second round of training on various aspects of apiculture and cluster development at RRTC, Umran. The business model and the financing model for at least 500 farmers

(@25 farmers per cluster) has since been finalized. The BDU's will subsequently take over the development of clusters.

- It is estimated that in the next six months, 1500 farmers will be carrying out scientific apiculture through 60 clusters spread across the state. Estimating that each farmer to have 10 hives and each hive to produce five kilograms of honey by the end of the year, production of 75 MT of Honey is anticipated within this year itself. AFC's role includes plans for marketing, organic certification and other forward linkages over the next few months simultaneously in coordination with MBDA/ MIE.
- SFAC along with their partners are working with MBDA on value chain development of Ginger, Turmeric and Silk Products. They have already completed their scoping study across the state and will be submitting their final cluster development proposal for 6 clusters of approximately 1000 farmers each covering these sectors for the districts of West Garo Hills/ South West Garo Hills (Silk, Ginger), Ri Bhoi (Ginger, Silk) and Jaintia Hills (Turmeric).

3.8. After approval of strategy, plan and budget by MBDA the teams will report to the respective Deputy Commissioners for finalization of cluster specific action plans. ATI will tie up the marketing, organic certification and other forward linkages over the next few months simultaneously in coordination with MBDA/ MIE/ BDU's.

- Bharat Agro Industries Foundation (BAIF) is the partner agency for cluster development of Livestock. The BIAF team will be deployed in right earnest from early May for finalization of clusters and will then report to Deputy Commissioners.
- Other partner agencies for cluster development are being finalized and will report to the BDU over the next few months.

State Aquaculture Mission

3.9. The Meghalaya State Aquaculture Mission (MSAM) was launched in March 2012. The objectives of the MSAM are:

- Development of existing water bodies and creation of additional water area for large scale fish production, including reclamation/rehabilitation of marshy and swampy lands

- Conservation of native, endangered and traditional species of Meghalaya and developing breeding farms of commercially potential species on a large scale
- Creation of mass awareness, capacity building, exposure training and skill development of all the stakeholders and technical support for long term sustainability of fishery sector
- Capturing emerging opportunities in the fisheries sector

3.10. Given its wide canvas, the Aquaculture Mission is divided into six Mini Missions for better focus and ease of implementation. The following Programs/ activities were taken up under the different Mini Missions over the last one-year:

Mini Mission I: Area and Productivity Expansion

- 38,000 potential fish farmers have registered for assistance under the programme. Process of Feasibility assessment of all applications is underway
- 6518 individual fishponds are being assisted covering a water area 651.80 Hectares

Mini Mission II: Critical Infrastructure Development

- Seventeen project proposals for setting up of fish seed hatcheries in the private sector by Progressive Fish Farmers, NGOs, Fishery Cooperative Societies and Entrepreneurs, have been approved. Ten of the projects have already been assisted.
- Process initiated for establishment of twenty Fabricated Reinforced Plastic (FRP) hatcheries in Private Sector.

Mini Mission III: Establishing sanctuaries for conserving indigenous and endemic species

- Advertisement inviting NGOs, Communities, Self-Help- Groups, Civil Society Organizations, Fish farmers Organizations etc., to partner with the Department of Fisheries in the establishment of Fish Sanctuaries in the potential areas/ part of the rivers/ streams etc., has been floated and twenty sanctuaries are proposed to be assisted in the year

Mini Mission IV: Capacity Building and Human Resource Development

- Four Departmental Officers have been sent to Kerala and one Officer to Hyderabad to study the “Fish Feed Mills” established in the Private Sector in these states

- Seven Departmental Officers have been deputed for a study tour to Kolkata to study the “Scampi Culture” with the intention of replicating the same in the State
- Ten Departmental Officers have been sent for short-term training at IIM, Bangalore and Sixteen Programme Managers have been given a short-term trainings on Network and Web Application for Management of RD Programmes, Orientation to Fisheries and Project Management
- 394 Potential Fish Farmers from across the have been trained at NIRD, Guwahati on “Capacity building of Rural Functionaries and Progressive Fish Farmers for Development of Pisciculture in Meghalaya”
- Ten Entrepreneurs selected for Fish Seed Hatcheries have been sent for training on the operation of Hatcheries, Breeding technique of IMCs at Regional Research Centre, Kalyani, Nadia, West Bengal
- Two Training Halls at Nongstoin and Williamnagar are being constructed

Mini Mission V: Mass Media Campaign, Documentation and Outreach

- Five workshops and seminars to discuss various issues concerning the Fisheries development in the State with the experts have been held
- Mass Mobilization Campaigns to publicize the objectives, goals of the MSAM were held at Ampati, Selsella, Mawphlang, Umsning, Tura and Shillong and awareness programmes have been held at Williamnagar, Nongstoin and Jowai.

Mini Mission VI: Emerging opportunities in the Fisheries Sector

- Through the Mission, investments were made to develop Ja-Ud Community Pond in East Khasi Hills into an Aqua Parks/Aqua Tourism destination. Gap funding for the project is being provided by BDU, East Khasi Hills

Tourism Mission

3.11. Its salubrious climate, cascading waterfalls and unique culture and peoples bring out Meghalaya’s great tourism potential. Tourism has been identified as one of the primary growth drivers and a key focus area under the programme. The Tourism Mission aims at projecting Meghalaya, as the most preferred Tourist Destination within the Country and abroad. The mission document has been finalised after consultations with the various stakeholders.

3.12. The major activities initiated under the Mission are:

➤ *Training, capacity building and skill development*

3.13. Tourism sector has the greatest potential for employment generation provided the right skill building is done. Human resource development under the mission is focusing both on skill building for new jobs and capacity building of the different players currently in the sector. The training partners for the department under the mission are IL&FS Education, IHM & FCI, Avenues, ETPL (India) etc. Trainings have been conducted in the areas of grooming and building of life skills in hospitality and service, front office work including communication skills, house keeping, outdoor and adventure activities and skill development of masons. About 200 youths have been trained in these skills over the last few months and another 1000 are expected to be trained by the end of the financial year.

➤ *Infrastructure Creation*

3.14. Inadequate facilities for stay and accommodation are impeding the growth of the sector and a scheme for addressing the problem has been designed under the programme. Homestays and resorts are proposed to be constructed and operated in an entrepreneurial mode under the new “**Meghalaya Tourism Development and Investment Promotion Scheme 2012**” which provides assistance to entrepreneurs for creation of Homestays and Resorts to the tune of 30% of project cost of Rs 16.00 Lakhs and Rs 100.00 Lakhs respectively.

3.15. The mission will also focus on brand building and convergence with other departments. Ghasura park was constructed in South West Garo Hills in convergence with Horticulture department and similar projects are being proposed in several places in convergence with fisheries, cooperation, soil and water conservation departments.

Market Access

3.16. An extensive study of the Weekly Markets of Meghalaya has been done by IDFC Foundation. The preliminary report was presented to the MBDA team and is now being finalized by IDFC. Interventions for improvement of infrastructure at Markets is being planned to be undertaken in a systematic manner. Proposals for Infrastructure up gradation of Garobadha (SWG) and Smit (EKH) markets have already been proposed under the NLCPR. This market information will be integrated into the Meghalaya Entrepreneur Portal.

Financial Inclusion- Margin Money/ Equity Support and Integrated Village Cooperatives (IVCs):

3.17. Under the IBDLP, margin money support is proposed to be provided to Entrepreneurs. Modalities are being worked out for providing the margin money as a back end subsidy to the banks for all the projects that are funded by the banks. A variable percentage (dependent on sectors) margin money scheme is proposed to be introduced which will be implemented by the Basin Development Units.

3.18. There is also one stream of thought that the financial support to be provided by the Government should be in the form of equity repayable by the entrepreneurs free of interest after the repayment of the loan. This thought/ idea is being examined.

3.19. Integrated Village Cooperatives (IVCs) which will be similar to Self Help Groups with membership from the entire village functioning under the cooperative framework are proposed to be set up in 500 villages in the year 2013-14 with the twin objectives of providing credit for entrepreneurial/ production related needs of the farmers at their door steps and to act as a guarantor against willful default of loans being provided to the entrepreneurs under IBDP. A lump sum corpus of Rs.50,000- Rs.1,00,000 is proposed to be provided as initial seed capital for each IVC. The management expenses of the IVC will be borne out of the interest generated by rotating this fund. The IVCs will be designed to leverage on the social capital in the village communities and will engage in village level financial intermediation. The guidelines and the detailed modalities for setting up IVCs are being worked out and will be finalised by the end of June.

Natural Resource Management (NRM) and Integrated Village Plans

3.20. Under the Climate Change Adaptation Program, 64 villages (in West Khasi Hills and Five Garo Hills Districts) have been identified for taking up comprehensive NRM and Climate Change interventions. The template for the development of Integrated Village Development Plans (IVDP) has been fine tuned and finalized by MRDS team. BDUs will now be required to develop IVDP in the 64 villages after which the action plans will be implemented. Another 36 villages are being identified in the other 5 districts for initiating the IVDP exercise.

3.21. The Shillong NBRI Centre is set up in collaboration with National Botanical Research institute (NBRI), Lucknow. The institute has started trials on aromatic plants and bio- inoculants, which after a few months of successful field-testing will be passed on to the farmers.

3.22. GIS mapping of villages from comprehensive NRM point of view has been started. WEBCON has put a GIS team, which has completed the work on building knowledge layers for one village. The project will now be scaled up. The GIS lab of the IT department is being strengthened to provide all support for execution of the project.

Governance and engagement with traditional institutions:

3.23. The Governance agenda of engagement with traditional institutions as one of the key components was on the back burner due to elections in the state. A strategy for systematic engagement with all traditional institutions and the potential areas for intervention is now being worked out by the Meghalaya Institute of Governance (MIG).

Institutional Framework

3.24. The Meghalaya Basin Development Authority (MBDA) is a society and is functioning from its office at Shillong and is the nodal agency for coordinating and taking forward the different interventions under the IBDLP.

3.25. The Meghalaya Basin Management Agency (MBMA) is a section 25 company registered under the Companies Act and will be the nodal agency for channelizing all investments under the program. The MBMA will be made operational from April 2013.

3.26. The Meghalaya Institute of Entrepreneurship (MIE) and the Meghalaya Institute of Governance (MIG) are the nodal knowledge institutions to drive Entrepreneurship and Governance. The MIE and MIG are functioning from MATI campus, Shillong.

3.27. Meghalaya Infrastructure Development Finance Company (MIDFC) is a company created to provide capacity building, financing and other services required for infrastructure creation in the state. The company will be operationalized this year.

Partner Agencies and their Roles

3.28. IDFC Foundation is the strategic partner for all components of the program. It is focusing on Resource Mobilization for different Missions, taking forward Rural Energy projects and supporting MBDA in capacity building.

3.29. SFAC is the primarily the procurement agency for a number of agencies/ organizations with the expertise and experience in value chain development and other related areas. The following agencies are working with MBDA under the aegis of SFAC:

- Appropriate Technology India (ATI) Limited is working on value chain development of Spices, Silk and Oranges.
- Arete Consultants Limited is working on development of MBDA website, Meghalaya Entrepreneur Development Portal.
- The Livelihood School (TLS) will start work from May and will be providing comprehensive support to EFCs.
- Mutual PR (MPR) is working on the publications of MBDA and is working toward development of a development communication road map.
- Access Livelihood consultants will be starting work from May and will be working on creation of thematic Farmers Producer Organizations.

3.30. WEBCON is providing PMU support to MIE for Enterprise Management and Knowledge Management and is also developing the GIS based village maps while AFC is working on developing the honey value chain. BAIF and NABCONS have started work from April and will be working on the Livestock and water sectors respectively. NISG will be starting work soon on development of process maps for service delivery in the IBDLP.

Role of Deputy Commissioners (DCs) and Basin Development Units (BDUs)

3.31. The BDU under the leadership of Deputy Commissioner is envisaged as the prime mover of most of the interventions under the program. As the design/broad execution strategy of more and more interventions is finalized at the head quarters, the action will shift to the BDU, which will execute the different components/ interventions through the line departments and the partner agencies of MBDA.

3.32. This involves the following:

- i. Strengthening the BDU for effective discharge of their roles of overall coordination with multiple agencies, data management and coordination with EFCs and management of accounts and administration
- ii. Selected officers from the different departments block wise for part time deputation and continuing the interface with partners. These officers lead the different clusters/ interventions and are the nodal officers for their respective sector in each district.
- iii. At least one Mobile Multi facility Centers (MMFC) needs to be made operational in each districts.

- iv. Compiling a list of traditional knowledge practices, successful entrepreneurs, innovative models of community governance and NRM for documentation by the MBDA media team. This list will be compiled in consultation with line departments, MRDS and other NGOs in the district.
- v. Shortlisting agencies (SHGs, Cooperatives, NGOs)/ individuals within the district where partners could be sent for training and exposure visits sectorally.
- vi. Making a shelf/ library of projects for investments under gap funding. The projects should be taken up in convergence with at least two other line departments with gap funding under IBDLP.
- vii. Taking forward the thematic clusters in accordance with the strategic plans being developed for each sector.

CHAPTER - I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 Agriculture occupy an important place in the economic development of the State, where more than 70% of the population is still dependent on this sector for their livelihood. Agriculture is the key to rural prosperity and food security, and it continues to play a significant role in the economy of the State. The contribution of this sector to the State's Economy is around 22% of the Gross State Domestic Product (GSDP). In order to further increase the contribution of this sector (Agriculture Sector) to the State's Economy, the State Government is committed to accord top priority to the Agriculture Sector through the overall increase allocation in the State Plan, from 24.9 crores during 2011-2012 to 28 crores during 2012-13. The growth rate of the Agriculture Sector during the 11th Plan Period (2007-08 to 2011-2012) averaged 4.41 %.

The projected outlay during the 12th Five Year Plan (2012-17) is Rs 32950.00 lakh. The approved Outlay for the Annual Plan 2012-13 is Rs 2800.00 lakh, and the anticipated expenditure is Rs 2590.00 lakh which includes Rs 56.00 lakh for World Indigenous Terra Madre Conference. The proposed Outlay for the Annual Plan 2013-14 is Rs 2900.00 lakh.

The total cropped area in the State during 2010-2011 was 337853 hectares which is about 15.06% of the total geographical area, while the net cropped area was 283879 hectares representing 12.65% of the geographical area. The cropping intensity stands at 121%. The target is to raise cropping intensity to 128% through winter planting, multiple cropping utilizing wasteland and fallow lands during the 12th plan period.

Foodgrains production during the Eleventh Five Year Plan period stood at 2.391 lakh tonnes at the end of the year 2010-11. During 2011-12, the targeted production of foodgrains is pegged at 2.828 lakh metric tonnes and the likely achievement is 2.820 lakh metric tonnes. Continued thrust will be given to increase areas under Boro paddy including extending coverage of High Yielding Varieties (HYV) in areas with assured irrigation. The State had a total rice area of 1, 09,000 ha, with the total output of 2, 08,000 tons. The average rice yield is at 1.9t/ha which is lower than the national average value of 2.4t/ha. Currently, the state rice production meets only 50% of the consumption requirement of its population of 2.96 million (Population census, 2011).

1.1.2 Rice Mission project to increase rice production is being taken up to bridge the gap between demand and supply thereby narrowing the gap between the potential yield and the actual yield. Breeding for Rice variety which are high yielding and tolerant to biotic and abiotic stresses is one of the steps in achieving the goal. Capacity building process on Rice breeding for improvement and enhancing productivity of local varieties and post harvest management with the International Rice Research institute (IRRI) Los Banos Philippines is also initiated. An important component of the Mission would be capacity building of the departmental officers on germ-plasm collection and establishment of seed bank, crop breeding, water management and post- harvest technology through short- term courses,

hands-on internship in specific disciplines and in-country training with IRRI scientists as instructors. This will also help in renovating and upgrading existing laboratories and infrastructure for research.

1.1.3 The Government has been promoting winter planting of rice, in the plains bordering Bangladesh, through assured irrigation in the form of small water harvesting water structures, shallow tube wells and surface water pumping system. Expansion of 'Boro' paddy cultivation from the existing 13000 ha to 60000 ha is being projected during the 12th plan period at an annual increase of approximately 11750 hectares. Simultaneously, small and marginal farmers, who constitute the major proportion of farming community, will continue to be assisted with mini-irrigation facilities like small check-dams, surface water pumping systems and shallow tube wells, doggies and other water conservation measures which would be a great asset to this category of farmers, especially during periodic dry spells.

1.1.4 Popularization of maize cultivation is being carried out in the State through the introduction of high yielding varieties and hybrids. The practice of inter cropping of maize with soya bean has been implemented in farmers' fields with good result especially in khasi Hills, Jaintia and Ri Bhoi Districts. It also helps in better utilization of land, improved soil structure development and higher crop productivity. This inter cropping technique will be expanded to other Districts. During the 12th Plan period, this activity will be linked to the demand of feed mills in the A.H.& Veterinary Sector.

1.1.5 Recognizing that quality seeds account for 25% to 30 % of the increment in the crop yield, effort is being made to increase the seed replacement rate. This will be continued during the 12th plan through production of foundation seeds with the involvement of farmers and distribution of quality and certified seeds.

Seed testing facilities offered by the Department ensure seed quality, germination and adherence to prescribed purity standards. Presently, seed testing laboratories have been set up only in Shillong, Jowai and Tura. It is proposed to set up seed testing laboratories in the remaining districts of the State in order to ensure better seed testing services and quality seed distribution to farmers.

Further, conservation of germplasm of indigenous crop varieties is vital to ensure better diversity and preservation of our rich crop bio-diversity especially in the face of climate change, since native varieties are better adapted to withstand the onslaught of climate change, their systematic identification, documentation, collection, preservation, both in-situ and ex-situ is of prime importance. It is proposed to focus on germplasm development of major foodgrains like rice and maize.

Adequate and scientific seed storage at the village level is also a vital component to ensure availability of seeds at the right time. Adequate capacity needs to be created at community levels in term of storage infrastructure and provision of seed storage equipments. Community seed banks will ensure availability of seeds at village levels during exigency on account of climate related causes.

1.1.6 In order to tap the achievements made by the regional, national and international institutes in the realm of scientific and technological research by suitably adapting and applying such innovations (foliar nutrition application, stress-tolerant rice

varieties etc) in the State , the extension wings of the Department namely the KVKs (Krishi Vigyan Kendras) and ATMAs (Agricultural Technology Management Agencies) are entrusted with this job.

1.1.7 During the 12th Plan , it is proposed to shift from a fixed amount to 75% subsidy for power tillers . This step is necessary to increase the existing farm power and to overcome the shortage of farm labour especially during critical phases of crop operations. Further, it is planned to phase out Departmental machineries and to replace them with new ones to improve working efficiency and to reduce the operational and maintenance costs.

1.1.8 Because of the state's high altitude and mountainous terrain, water run-off is very high which makes multiple-cropping almost impossible. Thus, water harvesting and water retention along with major irrigation based on river and stream water, may be the *sine qua non* of agricultural development in Meghalaya. Such steps also will increase both land and labour productivity in agriculture. Small and marginal farmers would be assisted with mini irrigation facilities like small check dams, surface water pumping systems and shallow tube wells to be implemented by the Water Resources Department which would be a great asset to the farmers especially during dry spells.

1.1.9 The highly perishable nature of agricultural goods becomes an issue when there are several small farmers and little inter-state co-ordination. Farmers need some support in marketing their products if they are to be induced to make the shift to cash crop production. Further, unless states coordinate their production and storage plans, excessive production can lead to a market crash as happened recently in the case of ginger production in some of the north eastern states. The large demand for food items created by the 'captive markets' of the region, such as the army and security forces, could be tapped into to expand the regional market.

1.1.10 Traditionally, cultivation in the State is organic, with very little utilization of chemicals fertilizers and pesticides . While this used to be considered a disadvantage in terms of lower productivity , organic products are increasing in popularity among health conscious consumers . This is especially true in the country's metropolitan cities and international markets. Hence , the loss to farmers due to low productivity can be more than compensated by a premium on price in such niche markets. The Department proposes to take advantage of this traditional system of organic farming by introducing organic certification for select crops. These crops will be suitably identified , area under each will be assessed and certification will be implemented.

1.1.11 CENTRALLY SPONSORED & CENTRAL SECTOR SCHEMES: MACRO MANAGEMENT OF AGRICULTURE

i) National Watershed Development Projects For Rainfed Areas (NWDPA)

The Projects will endeavour to achieve the twin objectives of sustainable production of bio-mass and restoration of ecological balance in the large tracts of rainfed areas in the country particularly Meghalaya.

The scheme has the integrated approach towards conservation, upgradation and utilisation of soil, water, plants, animal and human resources in a harmonious and integrated manner. This will ensure perpetual availability of food, fodder, fuel, fibre, timber and biomass for rural and cottage industries to meet the growing demand of human and

livestock population through diversified land use system. It generates massive employment during the project period and regular employment after the project is over.

In situ-moisture conservation, introduction of scientific production system, net work of run-off management structures and devices for recharge of ground water will ensure enhancement availability of water for livestock and human consumption purposes, and raising of appropriate cash crops according to the agro climatic potentials.

ii) **AGRICULTURAL MECHANIZATION**

The State with its undulating terrain where maximum of the Agricultural lands are situated either in an approachable valleys or hills slopes is yet to reach its Mechanization programmes to the All India Level of 1 HP/hectare. For the 2.60 lakh hectares of Agricultural land with only around 800 numbers of power tillers and 120 numbers of tractors which together generates hardly 13,800 HP of Mechanical power, the Horse power *availability* in the state works out to hardly 0.053 Hp/hectare even though the Draft National Agricultural Policy for the X Plan Period, this Horse Power availability in the state was proposed to be raised to 2 Hp/hectare. To reach this figure, the State requires 5,06,200 additional Horse power during the X Plan Period which is equivalent to 42,184 numbers of power tillers at a rough estimate cost of ` 477.00 crores.

Besides power tillers and tractors, other machines such as diesel driven pumps, diesel powered threshers, hullers, polishers and self propelled reapers are other machineries which can increase this horse power availability in the state agricultural sector. With this point in mind, the following schemes have been proposed to continue under the work plan of the Macro management Mode besides the effort from budget allocation under the State Plan Scheme.

Integrated Cereals Development Programme – Maize

The Accelerated Maize Development Programme was implemented in the state since 1997-98 under the Centrally Sponsored Scheme with the pattern of assistance for the state level components at 75:25 shared by the Government of India and the State Government. This scheme is being implemented in the two potential maize production districts of the state namely the West Garo Hills and the Ri Bhoi District. The implementation of the scheme has been shown to be successful in which maize production is increasing and farmers are growing maize 2 to 3 times in a year. From 2001- 2002, the scheme has been implemented under the macro management mode for all the seven district of the state.

Main objective of this scheme is to achieve a significant increase in maize production through adoption of crop specific and location specific production technology.

Integrated Cereal Development Programme - Wheat

Wheat is grown in the three districts of the State i.e. the Garo Hills districts. There is no State Plan Scheme formulated specially for wheat and the crop is grown through the minikit programme. Since 2001- 02, the scheme on wheat was included under Macro Management Mode under the name of " Minikit of Wheat including propagation of new technology" and referred to as "ICDP- Wheat",

The objective of the scheme is to acquaint the extension of workers and ascertain farmers reaction to the newly released wheat varieties in order to increase production and productivity and to motivate the use of improved crop production and new technology.

Jute Development Programme

The aims and objectives of the Scheme is to increase the production and productivity of jute in the State and to improve the quality Jute fibre. For effective implementation of the programme the areas and blocks where the programmes are to be implemented ought to be agronomically and infrastructurally potential for raising the productivity and improving the quality of the fibre and preference is given to those areas which have concentration of area under jute. Productivity in the selected areas could be raised in such a manner that the overall State average productivity is increased to a desired level to achieve the targetted production. Production of quality fibre is another aspect, as demand for *quality* jute fibre from the industries is increasing. Retting is the important factor which determine the quality of the fibre" At present, whole plant retting is practiced which affects the quality of the fibre. For improvement of the fibre, quality "Ribbon retting" technology has been introduced. This has got many advantages of which the important being the reduction in the requirement of water and time required, leading to improvement of quality fibre. The Scheme is also aimed at encouraging Ramie cultivation in the State by supplying planting materials free of cost through demonstrations in the farmers' field.

Integrated Pest Management of Plant Diseases and Pests

Pest Control has been done exclusively by means of the use of chemical pesticides which has proved successful in the prevention and control of insect pest and diseases of crops. They are easy to apply but also have disastrous effects on the environment as well as the health of the consumer on the form of residual effects throughout the food chain in the eco-system. The hazards of chemicals pesticides is a global phenomenon and many countries have imposed stringent laws to curb the use of chemicals pesticides. The Scheme therefore, is targeted to the use of alternate methods of control such as the use of various Biological Control Methods like Bio-agent, Bio-pesticides, predators and parasites which would serve to keep pests below the economic Threshold Level (ETL). IPM also includes the use of other cultural methods as well as use of improved varieties of seeds etc. The friendly population on the agrarian eco-system in such a manner that nominal use of chemicals would suffice to keep the pest population well below the ETL in harmony with other components of the eco-system. The implementation of this scheme would therefore create a healthy atmosphere for man and plant to survive.

iii) NATIONAL PROJECT ON MANAGEMENT OF SOIL HEALTH AND FERTILITY:

The Government is promoting soil test-based balanced and judicious use of chemical fertilizers, bio-fertilizers and locally organic manures to maintain soil health and its productivity. The Centrally Sponsored Scheme "*National Project on Management of Soil Health and Fertility*", provides for the promotion of soil test-based application of chemical fertilizers, strengthening of soil testing facilities in the country.

In this regard, under the ambit of the above scheme, the GOI, Ministry of Agriculture, has released the fund of ` 60.0 lakh (Sixty lakh) only for implementation of the scheme in Meghalaya during 2009, as a 1st installment for the purchase & equipping of 3 (Three) Mobile Soil Testing laboratories (MSTL) & strengthening of existing Soil Testing laboratories. The above MSTLs are to be stationed at Shillong, Tura and Jowai, catering to the need of the Districts of Khasi Hills, Garo Hills & Jaintia Hills.

iv) STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS:

The Scheme "Support to State Extension Programmes for Extension Reforms" is the main scheme to operationalize agricultural extension reforms across the country. The objective of the Scheme " Support to State Extension Programmes for Extension Reforms" is to make extension system farmer-driven and farmer accountable by way of new institutional arrangements for technology dissemination. The ultimate objective of both research and extension system is to increase agricultural production. Formulating research and extension agenda based on producer' requirement results in technology that will be more acceptable to users. This also helps in allocation of resources to both research and extension activities to be taken up in the district. Therefore, the strategic research and extension plan (SREP) for each district is the need of the hour to address then specific problems of the farming community especially resource poor and other disadvantaged groups.

1.1.12 The expenditure during the 11th Five Year Plan and the tentative budget provision for 2013-14 under Crop Husbandry is indicated in the table below: -

(` in lakh)

Sl. No	Name of Schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices	Actual Expd. during the 11 th Five Year Plan	Annual Plan 2011-12		12 th 2012-2017 Plan Projected outlay	Annual 2012-13		Proposed Outlay for the Annual Plan 2013-14
				Agreed Outlay	Actual Expdr.		Approved outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9	10.
	CROP HUSBANDRY:								
1	Direction and Admn	750.00	763.41	170.00	196.53	2500.00	151.50	151.50	173.00
2	Seeds	2000.00	358.63	82.00	64.98	1000.00	56.00	56.00	56.00
3	Manure & Fertilizers	1500.00	226.81	47.00	40.38	570.00	45.00	45.00	45.00
4	Plant Protection	400.00	132.20	20.00	25.00	300.00	25.00	25.00	25.00
5	Commercial Crops	1000.00	4418.58	1300.00	1342.06	18120.00	1651.53	1651.53	1686.75
6	Extension and Training	1000.00	626.83	156.00	167.06	1500.00	227.99	227.99	267.25
7	Agril Eco & Stats	75.00	161.29	31.00	40.99	250.00	41.25	41.25	43.00
8	Corpus fund on crop insurance (RKVY)		0	0	0	750.00	0	0	0
9	Agril Engineering(Mech)	1200.00	830.04	199.00	183.51	2510.00	143.25	143.25	177.00
10	Assistance to farming Cooperatives	100.00	134.00	35.00	55.00	0.00	45.00	45.00	45.00
11	Assistance to SF & MF	560.00	981.40	210.00	210.00	0.00	210.00	0.00	210.00
12	Other Expenditure including dev for Border Areas	600.00	1520.72	185.00	89.84	2500.00	80.00	80.00	102.00
13	Housing Resi Bldg	300.00	193.02	53.00	27.07	750.00	30.00	30.00	30.00
14	Capital Outlay	400.00	246.03	40.00	45.82	1100.00	38.48	38.48	0.00
15	CO on Crop Husbandry- Admn. bldg	115.00	359.55	72.00	32.61	1100.00	55.00	55.00	40.00
16	One Time Assistance under ACA/SPA for integrated Infrastructure for Agriculture & Allied Sectors		1000.00	0	0		0.00	0	0
	TOTAL	10000.00	11952.51	2600.00	2520.85	32950.00	2800.00	2590.00	2900.00

1.1.13 AGRICULTURAL RESEARCH AND EDUCATION

The projected outlay for the 12th Five Year Plan is ` 1500.00 lakh. The approved outlay for the Annual Plan 2012-13 is ` 115.00 lakh, which is anticipated to be fully utilized. **The proposed Outlay for the Annual Plan 2013-14 is ` 120.00 lakh.**

During the 11th Plan period the actual expenditure was ` 337.16 lakh against the outlay of ` 500.00 lakh

The Department's Research Wing is engaged in adaptive trials of crop varieties and is not equipped for crop research and development (R&D) activities. Since research goes hand in hand with developmental planning, it is imperative to upgrade and modernize the research wing of the department to equip it with capacity for undertaking research in varietal selection etc. It is also proposed to set up crop specific research station in each district in order to strengthen the existing crop research system and creating expertise and knowledge base at specific agro-ecological zones.

1.1.14 AGRICULTURAL FINANCIAL INSTITUTIONS

The Schemes aims at providing investment opportunities in Agricultura Financial Institution like the MCAB. The Scheme benefits the Govt. by way of receiving dividend amount on share annually and also financial institution is benefited by way of loans etc. to the cooperatives which in turn help the farmers of the state to purchase agriculture inputs like fertilizer, plant protection materials, seeds etc for increasing food production.

The 12th Five year Plan projected Outlay is ` **200.00 lakh** and the approved Outlay of ` **30.00 lakh** for the Annual Plan 2012-13 is expected to be fully utilized. **The The proposed Outlay for the Annual Plan 2013-14 is ` 30.00 lakh.**

1.1.15 RASHTRIYA KRISHI VIKAS YOJANA (RKVY)

Rastriya Krishi Vikas Yojana (RKVY) is an additional Central Assistance Scheme introduced by the National Development Council that incentivized states to increase public investment in agricultural and allied sectors. During the 11th Plan, growth in the agriculture & allied sectors averaged 4.41 %. The Meghalaya Small Farmers Agri Business Consortium (MgSFAC) has been notified as the nodal agency for RKVY funds.

The total investment during the 11th Five Year Plan was Rs 104.38 Crore. The 12th Year Plan proposed outlay is Rs 30000.00 lakh and during 2012-13, an amount of Rs 8445.00 as an ACA has been provided for RKVY, which is expected to be fully utilized. **The proposed outlay of Rs 8445.00 lakh as an ACA has been provided for the annual Plan 2013-14.**

Besides the existing sectors, The Government has decided to also include Sericulture and allied activities in Rastriya Kristi Vikas Yojana (RKVY) to be eligible for funding under RKVY .

The benefits of the RKVY can now be availed for improvement of sericulture extension system, enhancement of soil health development of rain fed sericulture and for integrated pest management. The benefits available will be for improving silkworm seeds base and for mechanization of the sector. The decision will help provide support for development of market infrastructure and promotion of Seri enterprise. Projects can be taken

up to support non farm activities and special schemes can be sanctioned to beneficiaries of land reforms such as marginal small farmers etc. to maximize return to the Sericulture farmer. Thus the Scheme will cover Sericulture up to the stage of cocoon production along with extension system for cocoon production and silk yarn production in agri-enterprise up to the marketing.

1.2 HORTICULTURE

1.2.1 The topography of the State of Meghalaya is such that only 12% of the geographical area is suitable for the purpose of food grain production . However, the climatic condition of the State is suitable for the development of different varieties of horticultural crops. Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. The actual achievement of Major horticulture produces during the 11th Plan period are Fruits crops 228.406 thousand tones, Vegetables - 176.814 thousand tones, Tuber Crops - 198.827 thousand tones, Spice Crops -69.352 thousand tones, Plantation Crops - 41.940 thousand tones. Having realized this potential, the State Government assigned priority to horticulture during the 12th Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State.

With the development of markets, in addition to cultivating traditional crops, the State is also venturing into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Liliium, Anthurium, Carnation, Bird of paradise which shows a very promising trend. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme for export to neighbouring markets and the rest of the country.

1.2.2 The 12th Five Year Plan (2012-17) projected outlay is **Rs 28500.00 lakh**. During 2012-13, an amount of **RS 3800.00 lakh** has been provided against which an amount of **RS 3600.00 lakh** is expected to be utilized. The proposed Outlay for the Annual Plan 2013-14 is **RS 3950.00 lakh** which includes **RS 950.00 lakh** of TFC Award for infrastructure and **RS 100.00 lakh** for Horticulture Mission under IBDLP .

1.2.3 Thrust area :

- **Fruit Sector:** - Khasi Mandarin – rejuvenation and area expansion; area expansion and processing of pineapple.
- **Temperate Fruit sector:** - plum, peaches, pears, kiwi etc.
- **Indigenous Fruit sector:** - popularisation and commercialization of indigenous crops like sohiong, sohphie etc.
- **Vegetable Sector:** - production of off-season vegetables, potatoes and seed production.
- Production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc.
- Cultivation of cash crops like Black pepper, cashewnut
- Tapping of ground water potential
- Promotion of farm mechanization with small power tillers adaptable to the topography of the State and popularization of new machineries to reduce the cost of cultivation on manual labour and consequently to enhance timely sowing of crops.

- Integrated Pest management with emphasis on training of Officers.
- Stress on Organic farming for spices like ginger & turmeric, fruits and vegetables.
- Encouraging protected cultivation by using plastic and shade nets in horticulture.
- Research and Development.
- Post-Harvest Management has been taken up intensively and extensively during the Eleventh Plan. The Department sponsor educated unemployed youth of the State for short term and long term training in fruit processing, fruit preservation and marketing which have vast potential in employment and income generation. This will be intensified during the 12th Plan.

1.2.4 Constraints:

- Low to very low productivity of crops;
- Lack of assured irrigation facility;
 - Poor agro-mechanization process;
 - Unscientific land use;
 - Poor economic condition of the farmers, remoteness of the area and backwardness;
 - Inadequate extension service in dissemination of improved production technology to the growers due to lack of adequate manpower at the field level.

1.2.5 A shift in the approach towards development of the sector during 2013-14 is proposed as follows :

- Development of micro- water structures including Hydrams and drip irrigation
 - Area expansion in cluster basis under tea cultivation through small tea growers
 - Commercialization of floriculture
 - Developing appropriate packaging and value addition for some Horticultural produce in the State
 - Cluster approach: on major horticultural crops in the State
 - Creation of Farm handling units.
 - Moreover, there is an urgent need for modernization of agriculture. Almost any effort to increase productivity will require phasing out jhumming and replacing it with settled cultivation . Production of horticulture and floriculture products will also require modernization of farming techniques and expansion of irrigation facilities.
- Establishment of a cold chain along major arterial highways is critical if Meghalaya is to exploit its rich horticulture potential and to market these products to the rest of the country.
 - An efficient transport network allows farmers of the State to expand their business horizon resulting in specialization in production and trade.

1.2.6. The break-up of the expenditure for the 11th Plan and the proposed Outlay for the Annual Plans 2013-14 is as indicated below:

(` in lakh)

SI No.	Major Head/ Minor Head of Development (Scheme - Wise)	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)	Eleventh Plan 2007-2012- Actual Expenditure	Annual Plan 2011-12- Actual expenditure	12th Five year Plan- Projected Outlay	Annual Plan(2012-13)		Annual Plan - 2013-14- Proposed Outlay.
						Approved Outlay	Anticipated expenditure	
1	2	4	5	6	7	8	9	10
	<u>HORTICULTURE</u>							
	Crop Husbandry							
1	Direction and Administration.	600.00	449.49	137.31	1084.00	137.69	137.69	180.00
2	Manure & Fertilizer.	5951.00	164.28	41.24	434.00	42.70	42.70	8.00
3	Plant Protection.	350.00	213.52	59.63	486.00	62.00	62.00	65.00
4	Commercial Crop.	2210.00	1720.59	423.08	5870.00	487.31	487.31	510.00
5	Extension and Training.	410.00	167.75	30.00	423.00	39.00	39.00	90.00
6	Agril. Economics Statistics		14.23	10.00	124.00	6.00	6.00	6.00
7	Hort & Vegetable Crop.	10479.00	5316.17	2104.58	11944.00	2450.30	2250.30	2471.00
8	Other Expenditures		822.20	527.20	2105.00	525.00	525.00	50.00
9	One time Assistance under SCA/APA for Integrated Infrastructure for Agriculture & Allied sectors.		4309.00	0.00				0.00
	Total Horticulture	20000.00	13177.23	3333.04	22470.00	3750.00	3550.00	3380.00
10	Capital Outlay on Crop Husbandry	0.00	1661.11	108.60	3000.00	50.00	50.00	570.00
	Grand Total	20000.00	14838.34	3441.64	25470.00	3800.00	3600.00	3950.00

1.2.7

AGRICULTURAL MARKETING.

Agricultural Marketing plays a vital role in the development of rural economy. The priority of the Twelfth Plan under Agricultural Marketing is to establish marketing infrastructure. Farmers markets will be expanded to cover more areas within the state where such markets will be tried on the hub & spoke model - large central markets and Satellite markets in their hinterland.

The farmers need to be well equipped to handle the changing needs of the buyers and incoming products. In this regard, the facilities like cold storages, banking facilities, support services, as well as civil and recreational amenities need to be available in every market.

The effective functioning of farmer's markets depends to a large extent on the flow and easy availability of market related information to enable farmers to take proper and profitable market decision based on reliable data. Market information system is thus crucial and urgent intervention that would be made to make farmers markets viable and vibrant entities leading to the evolution of a much more transparent marketing system.

The Projected Outlay for the 12th Five Year Plan Period is ` 6000.00 lakh and the Approved Outlay during 2012-13 is ` 800.00 lakh, which is expected to be fully utilized. The proposed Outlay for the Annual Plan 2013-14 is ` 850.00 lakh .

The Broad break-up of the expenditure during 11th plan, the projected outlay for the 12th Plan and the proposed outlay for 2013-14 is indicated in the table below:-

(` in lakh)

Name of the Scheme	Projected 11 th Five Year Plan outlay 2007-2012	Actual Expd. during the 11 th Five Year Plan	Actual expenditure 2011-12	Proposed outlay for the 12 th Plan	Proposed Outlay for the Annual Plan 2012-13	Anticipated expenditure during 2012-13	Proposed Annual Plan 2013-14
2	3	4	5	6	7	8	9
Agricultural Marketing.	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
TOTAL:	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00

1.3. SOIL AND WATER CONSERVATION

1.3.1. Meghalaya, a hilly state with its diverse agro-climatic ecological conditions characterized by high rainfall and endowed with potentially rich natural resources, is at present under intense pressure and threat due to the depletion of the three basic resources of life supporting system, that is, land, water and vegetation induced by natural and human and livestock, over exploitation of natural resources, ill/inadequate land management practices, etc., which are further exerting pressure on the natural environment. This has led to further deterioration of the ecosystem leading to an increase in the incidence of flash floods, sedimentation of streambeds and water reservoirs, land degradation, emergence of wastelands and eventually the aggravation of poverty and socio-economic fragility. In view of emerging policies, there was a felt need to bring about convergence, networking and harmonization through the adoption of compatible soil and water conservation practices to improve the productivity of natural resources in a sustained manner.

To ensure sustainable development schemes like terracing and reclamation. Erosion control, afforestation, cash and horticulture crops development as well as water harvesting works are being taken up so as to reduce soil erosion hazards and land degradation and also as environmental awareness..

1.3.2 The projected Outlay for the 12th Five Year Plan (2012 -17) is ` 95500.00 lakh. Out of the Approved Outlay of ` 15380.00 lakh during the Annual Plan 2012-13, ` 15220.00 is expected to be utilized. The proposed Outlay for the Annual Plan 2013-14 is ` 13900.00 lakh.

1.3.3 It may be mentioned that the actual expenditure under Soil & Water Conservation sector during the Eleventh Five Year Plan was ` 27434.75 lakh against the Outlay of ` 18922.00 lakh. The achievements made during the Eleventh Five Year Plan were as follows:

During the Eleventh Plan Period, under Soil & Water Conservation Schemes in General Areas, 1225 hectare of land was brought under Erosion Control Works with 663 nos. of structures being constructed; 423.22 hectare was covered under Afforestation; 1495

hectare was brought under Irrigation, 1830.05 hectare with 663352 nos nursery was brought under Cash Crop Plantations and 611 nos. of Water Harvesting Works were constructed. Under Jhum Control Scheme, 541.61 hectare and 225059 nos. nursery was covered under Cash Crop Plantations and 23.89 hectare under Afforestation and the expenditure incurred under this scheme is ` 148.80 lakh. Also, under the Watershed Management Scheme, 120.05 hectare was covered under Afforestation and 297.69 hectare with 201413 nos nursery under Cash Crop Plantations and the expenditure incurred under this scheme is ` 103.96 lakh. The Department is also implementing Watershed Development Project in Shifting Cultivation Areas (WDPSA) and the area covered during the 11th Plan is 29185 hectare and the expenditure incurred under this scheme is ` 3002.40 lakh. Under Soil and Water Conservation Scheme under NABARD Loan, 8360 hectare was covered during the 11th Plan and the expenditure incurred under this scheme is ` 3201.42 lakh. 1606 hectare was covered under Improved Shifting Cultivation and the expenditure incurred under this scheme is ` 363.96 lakh. 20402 hectare was covered under Accelerated Irrigation Benefits Programme (AIBP) and the expenditure incurred under this scheme is ` 12693.30 lakh. 1865 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred under this scheme is ` 279.75 lakh and 1823 hectare was benefited under Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau and the expenditure incurred under this scheme is ` 3400.00 lakh.

1.3.4 Achievement during 2012-13 :-

During 2012-13, under Soil & Water Conservation Schemes in General Areas, 100 nos. structures were constructed under Erosion Control Works; 88.22 hectare was covered under Afforestation; 82 nos. Water Conservation and Distribution Works were constructed; 2137.23 hectare was brought under Cash Crop Plantations; 10 nos. structures were constructed under Conservation Works in Urban Areas; 91 nos. Water Harvesting Works structures were constructed and 150,000 nos. seedlings were raised under Avenue Plantation. The total expenditure under the above schemes is ` 369.19 lakh. 9 nos. structures were constructed under Construction and Maintenance of Departmental Non-Residential Buildings and the expenditure incurred is ` 351.70 lakhs. Under Watershed Management Scheme, 18.24 hectare was covered under Afforestation; 211.70 hectare was covered under Cash Crop Plantations and the expenditure incurred is ` 12.69 lakh. With support of NABARD Loan, 9 nos. River Valley Projects under RIDF-XV were implemented and the expenditure incurred is ` 1200.00 lakh. 7700 hectare irrigation area was created under the scheme Accelerated Irrigation Benefits Programme (AIBP) and the expenditure incurred is ` 10600.00 lakh, 2667 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred is ` 400.00 lakh. 1913.50 hectare was benefitted under Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau and the expenditure incurred is ` 1535.00 lakh.

1.3.5 Schemes/Projects for 2013-14 :-

(i). **Soil & Water Conservation Works in General Areas** : The activities taken up under this programme are those which are not identified within a major package programme or watershed management scheme. Such activities are taken up in an individual farmer's field or in the community land based on the individual/community approach taking into consideration the felt need and are spread through-out the entire area of the State. Farmers could avail the financial assistance from the Department for different construction works like dams, retaining walls, water harvesting structures, cash crop development works,

etc. Keeping in view the popularity of the programme, particularly for the small farmers of the State, this programme needs to be continued during 2013-14..

(ii) Soil & Water conservation Projects under RIDFs of NABARD Loan:-

The Department was availing loan from NABARD under various tranches of RIDFs started from the year 2000-2001. the basic objective of the scheme is to enhance the productivity of the agricultural crops in the small river valleys of the state, thereby improving the socio economic condition of the people in the rural areas.

Number of projects sanction under various tranches of RIDFs are indicated below:-

SL No	Tranches	No of schemes Approved / Sanctioned	Amount involved (` in lakh)
1	RIDF-XIII (2007-2008)	7 River Valley Projects	757.15 719.30
2	RIDF-XIV (2008-2009)	10 River Valley Projects	1718.31 1632.39
3	RIDF-XIII (2009-2010)	9 River Valley Projects	3060.98 2907.93
4	RIDF-XIII (2010-2011)	5 River Valley Projects	2211.57 2101.00

(iii) SPA- Cherrapunjee Ecological Project – Restoration of Degraded land under

Sohra Plateau : The Government of Meghalaya through the Department has initiated a programme known as Cherrapunjee ecological Project – Restoration of Degraded Land under Sohra Plateau. This programme encompasses an area of about 11092 hectare covering a total of 45 villages. This scheme aims at :-

- Ameliorate the ecology and environment of Sohra Plateau.
- Restore degraded lands.
- Strengthen village level institution on Natural Resource Management.
- Minimize human activities detrimental to the environment.
- Create avenues for sustainable livelihood.

As per the Detailed Project Report the total Project cost is ` 8716.898 lakh and the project is phased out for a period of 6 (six) Years starting from 2010-2011 up to 2015-2016. The physical targets include among others treatment of 365 hectare Arable Land, treatment of 2449 hectare Non-Arable Land, Construction of 3268 structures for drainage line treatment and creation of 18795 units of livelihood and eco-tourism activities. The total fund released till date for the project is ` .4935.00 lakh and the detail is as follows:-

During the year 2010-2011, and amount of ` .1600.00 lakh was released as Special Plan Assistance. During the year 2011-2012, an amount ` 1335.00 lakh and ` .465.00 lakh was released as Special Plan Assistance and Special Central Assistance respectively and during the year 2012-2013 an amount of ` .1535.00 lakh was released as Special Plan Assistance.

The cumulative achievement till date, (i) 311 hectare area under Arable Land Treatment, (ii) 2049 hectare area under Non-Arable Land Treatment, (iii) 1111 Nos. structures in Drainage Line Treatment and (iv) 10607 units under livelihood and eco-tourism activities. During 2013-14, more fund is required for implementation of this scheme.

(iv) Accelerated Irrigation Benefits Programme (AIBP) : This is a Central Assistance scheme sponsored by the Ministry of Water Resources, Government of India. The central share to state share ratio is 90% : 10%. The main thrust of the programme is to increase the area under irrigation thereby increasing the productivity and production of the cultivated area for improving the socio-economic condition of the farmers.

In the State of Meghalaya, Surface Minor Irrigation (MI) schemes are of both individual schemes benefitting irrigation potential of at least 20 hectare and group schemes benefitting a total ultimate irrigation of at least 50 hectare or more within a radius of 5 kilometers. The projects are earmarked to be completed within a time period of 2 (two) to 3 (three) years.

During the year 2008-09, 9 nos. of Projects were sanctioned by the Ministry of Water Resources, Government of India with a total financial outlay of ` .1325.58 lakh to create a potential irrigation area of 2338 hectare. During the year 2009-10, ` .455.00 lakh was incurred by the end of March 2010 for creating irrigation area of 829 hectare. During 2010-11, ` .866.078 lakh was incurred for creating irrigation area of 1497 hectare. During 2011-12, ` .4.502 lakh was incurred for creating irrigation area of 12 hectare. The cumulative expenditure upto 2011-12 is ` .1325.58 lakh and the irrigation area created so far is 2338 hectare. Thus, the projects have been completed during 2011-12.

During the year 2009-10, 23 nos. of Projects were sanctioned by the Ministry of Water Resources, Government of India with a total financial outlay of ` .11367.73 lakh to create a potential irrigation area of 18064 hectare. During the year 2009-10, ` .455.00 lakh was incurred by the end of March 2010 for creating irrigation area of 787 hectare. During 2010-11, ` .4633.922 lakh was incurred for creating irrigation area of 7362 hectare. During 2011-12, ` .6278.808 lakh was incurred for creating irrigation area of 9915 hectare. The cumulative expenditure upto 2011-12 is ` .11367.73 lakh and the irrigation area created so far is 18064 hectare. Thus, the projects have been completed during 2011-12.

During 2012-13, the Department has forwarded 42 nos. New Projects under AIBP to the Ministry of Water Resources, Government of India and sanction for the above projects is awaited.

A tentative outlay of ` .11600.00 lakh is proposed during 2013-14 for implementing the above 42 nos. new projects under AIBP.

(v) Integrated Watershed Management Programme (IWMP) : The Integrated Watershed Management Programme is the result of the new and unified approach for treatment and development of the new generation watersheds in a realistic and holistic manner. The Government of India through the National Rainfed Area Authority has evolved the Common Guidelines for implementation of the Watershed Development Projects constituted during the year 2008. The major area in which paradigm shift has been made under the programme are inter-alia, empowerment to the State Government through the State Level Nodal Agency at the State Level, constitution of District Project, levels institutions for implementation of the projects as the Participatory Watershed Projects with financial, social and economic empowerment to the watershed communities in close coordination with the local institutions. Another aspect in which great thrust is laid under the programme is the equity and participatory resources management with due regards to the economically weaker section within the village community.

After the approval of the State Perspective & Strategic Plan and the Preliminary Project Report by the State Level Nodal Agency and the National Level Steering Committee of the Department of Land Resources, Ministry of Rural Development,

Government of India, during 2009-10 the Government of India (DoLR) has accorded approval and sanction for treatment of 30,000 Hectares under the 18 projects spread across all the Districts for which the total project cost is ` 45.00 crore. The State Government has to bear 10% of the total project cost as the corresponding matching State share.

IWMP Batch-I :During 2009-10, the DoLR Government of India has released 6% as part of the 1st installment of the Central share amounting to ` 2.43 crore and the State Govt. had released ` 0.27 crore being the matching state share for preparation of DPR, Entry Point Activities, Administrative Expenses and Institution and Capacity Building.

During 2010-11 the DoLR Government of India has released 14% of the 1st installment of the Central share amounting to ` 5.67 crore and the State Govt. had released Rs.0.63 crore being the matching state share for Administrative cost, Monitoring, Evaluation, Institution & Capacity Building and Watershed work phase.

IWMP Batch-II : In the year 2010-11 the Government of India (DoLR) has accorded approval and sanction for treatment of 52,000 Hectares under the 29 projects spread across all the Districts for which the total project cost is ` 78 crore. The State Government has to bear 10% of the total project cost as the corresponding matching State share.

During 2010-11, the DoLR Government of India has released 6% as part of 1st installment of Central Share amounting to ` 4.212 crore and the State Govt. had released Rs.0.468 crore being the matching state share for preparation of DPR, Entry Point Activities, Administrative Expenses and Institution and Capacity Building.

During 2011-12, the DoLR Government of India has released 14% of the 1st installment of the Central share amounting to Rs.9.828 crore and the State Govt. had released ` 1.092 crore being the matching state share for Administrative Cost, Monitoring, Evaluation, Institution & Capacity Building and Watershed work phase.

IWMP Batch-III : In the year 2011-12, the Government of India (DoLR) has accorded approval and sanction for treatment of 37,500 Hectares under the 14 projects spread across all the Districts for which the total project cost is ` 56.25 crore. The State Government has to bear 10% of the total project cost as the corresponding matching State share.

During 2011-12 the DoLR Government of India has released 6% as part of 1st installment of Central Share amounting to ` 3.0375 crore and the State Govt. had released ` 0.3375 crore being the matching state share for preparation of DPR, Entry Point Activities, Administrative Expenses and Institution and Capacity Building.

During 2012-13, the DoLR Government of India has released 14% of the 1st installment of the Central share amounting to ` 7.0875 crore and the State Govt. had released ` 0.7875 crore being the matching state share for Administrative Cost, Monitoring, Evaluation, Institution & Capacity Building and Watershed work phase.

IWMP Batch-IV: In the year 2012-13 the Steering Committee, Government of India (DoLR) has accorded approval for treatment of 38,870 Hectares under the 12 projects spread across all the Districts for which the total project cost is Rs.58.305 crore. The State Government has to bear 10% of the total project cost as the corresponding matching State share.

During 2012-13 the amount of Central Share due for release under IWMP Batch-I, Batch-II & Batch-IV is ` 38.99898 crore. However, after deduction of interest accrued and unspent balance as on 1.4.2012 the Government of India had released the Central Share amounting to Rs.30.3461311 crore. And the amount of Central Share for utilization during the year 2012-13 is ` 38.99898 crore. The State Government had released ` 3.899898 crore being the matching State Share for implementation of IWMP Batch-I, Batch-II & Batch-IV.

A tentative outlay of ` 400.00 lakh under State Share is proposed during 2013-14 for treating an area of 2667 hectare.

(v) Commercial Crop Development Board : The Meghalaya Commercial Crops Development Board (MCCDB) came into being vide an Act call the Meghalaya Commercial Crops Development Board Act, 1996 effected from 1st June, 1997. However, the MCCDB actually formally inaugurated its office on the 3rd August, 2001 and its nucleus Branch at Tura was inaugurated on the 21st May, 2002.

The aims and objectives of the Meghalaya Commercial Crops Development Board are to promote Horticultural Plantation and other Commercial Crops in the State, so as, to bring about general prosperity and to bring to an end the uneconomic, but destructive agricultural practices like Jhum and Bun. It will have within its purview all plantation and horticultural crops and will provide assistance to the farmers in all their requirements like getting loans, technical advice, obtaining, promoting and assisting in implementations and adoptions of new technologies, procuring inputs including improved seeds, finding outlets for the produce, finding linkages with processing units, etc. The Board will lay emphasis on developing infrastructure for producing raw materials and processing units and marketing infrastructures for the produces. It will motivate farmers to take up such farming activities which can give good yield, are eco-friendly and find a proper market. The Board will thus link the farmer with financial institutions, technical services and agencies providing with quality inputs on the one hand and with processing units and market on the other. Today, one of its main programmes is the Group Rubber Planting Scheme which it has taken up by the Soil & Water Conservation Department.

The activities of the Board include the promotion of commercial crops cultivation, processing and marketing of commercial crops in the State. The expenditure on the scheme during during 2012-2013 is ` 35.00 lakh only. A tentative outlay of ` 35.00 lakh is proposed during 2013-14 as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

(vii) Construction & Maintenance of Departmental Non-residential Buildings : The objective of the scheme is to provide necessary infrastructure to the different establishment both at the directorate and the district level. The Department is planning to construct new office buildings in newly created districts.

(viii) Construction & Maintenance of Government Residential Buildings : The scheme is meant for the purpose of provide accommodation facilities to the officers and staff of the Department in order to achieve effective services from them especially in the matter of execution of different types of works in the field.

The broad break-up of the expenditure during 2012-13 and the tentative outlay proposed during 2013-14 is as indicated in the table below :-

(in lakh)

Name of Scheme	11 th Plan (2007-2012) Projected Outlay	11 th Plan (2007-2012) Expenditure	Actual expenditure 2011-12	12 th Plan (2012-2017) Projected Outlay	Approved Outlay 2012-13	Anticipated Expenditure 2012-13	Tentative Outlay for the Annual Plan 2013-14
Direction & Administration	1446.00	2188.66	602.84	350.00	117.00	117.00	48.00
Soil Survey & Testing	34.00	30.00	7.33	2.00	0.00	0.00	0.00
Soil Conservation Scheme	3209.35	1366.81	84.13	12300.00	815.33	805.33	190.70
Extension & Training	270.00	364.87	89.64	25.00	11.00	11.00	7.00
Other Expenditure	13802.65	23444.13	10112.89	81802.00	14134.45	13984.45	13472.00
Agricultural Research & Education	10.00	10.81	2.20	21.00	2.22	2.22	2.30
Housing-01-Govt. Residential Building	150.00	29.47	0.00	1000.00	300.00	300.00	180.00
Total	18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	13900.00

1.4 ANIMAL HUSBANDRY

1.4.1. Animal Husbandry & Veterinary sector plays an important role for increasing production of animal origin food like milk, meat and eggs. Every effort has been made to bring about an all round improvement of livestock and poultry farming, development of infrastructure and also to generate self employment to the people, increasing the production of meat, milk and eggs and other products and by-products, improving the marketable quality of the products including processing for long storage and better acceptability to the consumers and arrangement for an efficient marketing of the products. The target fixed for production of meat & egg during the Eleventh Plan Period is 42,000 tonnes and 110 million Nos and the actual achievement during Eleventh plan is 38,240 tonnes and 102.06 million Nos respectively.

1.4.2. The approved outlay for the Eleventh Plan is ` .10500.00 lakh. The actual expenditure during the 11th Plan is ` .10134.09 lakh. The approved outlay for 2012-2013 is ` .3400.00 lakh which include ` .1300.00lakh as NABARD Loan and 320.00lakh under Livestock mission. The anticipated expenditure during 2012-13 is ` .3180.00 lakh.

1.4.3. Achievement during the 11th Plan: The key items for assessment of achievement under this sector during the 11th Plan are as indicated in the table below:-

Items	Units	11 th Plan Target	11 th Plan Actual Achievement	2011 -12 Actual Achievement
<u>A.H. Products</u>				
1. Meat	000' tonnes	42.00	38.24	40.00
2. Eggs	Million Nos	110.00	102.06	103.00

A.H. Programmes				
1. Artificial Insemination	000' Nos annually	136.5	135.4	27.62
2. Cattle & Buffalo Farm	Nos	5	4	4
3. Veterinary Hospital (Cumulative)	Nos	4	4	4
4. Veterinary Dispensary (Cumulative)	Nos	94	97	97
5. Veterinary Aid Centre (Reduced due to Upgradation)	Nos	52	47	47
6. Students trained under VFA Training Institute	Nos.	125	125	125
7. Students sponsored for B.V.Sc. and A.H. Degree Course	Nos.	50	54	10
8. Farmers trained under VTC	Nos.	5740	5937	956

1.4.4 PROGRAMME FOR THE TWELFTH PLAN (2012-17) & ANNUAL PLAN 2013-14

The Department is fully utilizing its services in the activities relating to development of cattle, buffaloes, pig, sheep, goats, rabbit, poultry, feed & fodder, treatment and prevention of animal diseases, livestock census and development of dairying in the State. Keeping in view the socio-economic development in the State and consequent upon the marked improvement in such services, the approach of the Department under long term perspective would be to match its services to the modern technologies and upgrade the existing status as early as possible in phase manner with the development that takes place elsewhere in the country as well as in advanced countries.

Due to its peculiar topography, climatic situation and socio-economic conditions the people of Meghalaya depends more on Animal Husbandry activities, Horticulture etc, as traditional agriculture in hilly areas occupies only about 10% of the land in the State. Heavy rainfall in sloppy hill not only causes soil erosion but also make it acidic by removing the soluble basic part of the soil by the solvent action of the run-off water and loss of productivity. Indiscriminate mining of stones, gravels, coal, etc. diminishes the area under cultivation, forest land and grass cover. Under such situation, livestock farming is the only occupation that the villagers can rely upon for a subsidiary living and drive for effecting quick improvement is needed by the State by adopting a comprehensive plan for livestock and poultry production, processing and marketing of livestock and livestock products through judicious application of modern technologies on breeding, feeding, management, disease control, processing, and marketing.

Adoption of scientific fodder production and conservation by using local grasses, improved seeds and root slips supplied by reputed organizations would bring in better availability situation and optimum production of fodder for livestock.

Utilization of manure of livestock and poultry for setting up of Bio-gas units would solve the fuel problem in the remote areas and further depletion of forest could be halted with consequence re-generation of forestry cover which will go a long way for economic development in these areas.

1.4.5. The per capita availability of milk, meat and eggs as shown below indicates a dismal picture and thus greater effort is needed for the Animal Husbandry sector to make a holistic approach in the Twelfth Five Year Plan.

PER CAPITA AVAILABILITY (2011 – 12)

Sl. No.	Product	Production	Human Population	Per Capita Availability
1.	Milk (in '000' tonnes)	79.7	29.64 lakh	74 gm/day
2.	Meat (in '000' tonnes)	38.2		35.22 gm/day
3.	Eggs (Million Nos)	102.06		34 nos/years

The picture depicted above indicates the need for taking up the activities with all sincerity and services in future plans. The action proposed to be taken for further development and thrust areas for overall development of livestock resources is for :-

- a) Qualitative improvement of livestock and poultry to increase the productivity and thereby increase the per-capita availability of milk, meat & egg.
- b) Creation of adequate infrastructure for animal, health coverage, input supplies, processing of animal products and organizing efficient marketing system to match the production so envisaged. Establishment/strengthening of Poly-clinic/hospital in each district will be taken up, including establishment of new dispensaries in rural areas as per norms and upgradation of existing Veterinary Aid Centres/Stockman Centres/Key Village Centre to full-fledged Veterinary Dispensaries.
- c) Production of fodder and balanced livestock feed will receive high priority in order to make animal production activities cost effective and remunerative to the farmers. Participation of farmers for livestock farming and for this purpose organization of farmer's co-operative, involvement of NGOs in various activities will be encouraged. Breeding facilities like artificial insemination of cattle will be at farmer's doorsteps besides imparting of training to local farmers and demonstration of latest system of farming.
- d) Encourage establishment of commercially viable projects by private entrepreneurs, co-operative societies and big business houses of repute on equity participation basis, if required.
- e) Additional employment opportunities for un-employed rural youths, commercial rearing of improved pigs, goats & poultry (both for eggs & meat) will be encourage by giving assistance in the form of Grant-in-Aid/Subsidy, providing feed in the form of subsidy and other incentives. Rural Cluster Approach will be encouraged for poultry and piggery development.
- f) Establishment of medium/small Slaughter Houses in each and every district/Sub-division for clean and hygienic meat.

- g) To sponsor suitable candidates to different Institute/Universities in the Country for undergoing studies in Degree Courses on B.V.Sc & A.H and B.Sc (Dairy Technology) wherever allotted seat(s) is available, which would match with the envisaged demand considering the present attrition rate of technical personnel. In-service technical officers will be deputed for post graduate studies or specialized in different disciplines wherever required by the Department on regular basis.
- h) Conducting training for production of skilled para-veterinarian who will assist the veterinarian in treatment, prevention of diseases as well as management, feeding, etc. of farm animals. Workshop, seminar and training-cum-exposure trip will be organized on regular basis at State/District/Sub-Divisional/Block level for technical person and farmers. Training of entrepreneur for taking up of livestock on commercial basis for which Entrepreneurship Development Programme (EDP) will be one of the prime thrust areas in the Twelfth Plan.

1.4.6. PROPOSED OUTLAY FOR THE 12th PLAN (2012 – 17) and ANNUAL PLAN 2013-14

The Projected outlay for the 12th Plan Period under A.H Sector is ` 28800.00 lakh (including ` 10000.00 lakh NABARD Loan) and the approved outlay for Annual Plan 2012-13 is ` 3400.00 lakh (including ` 1300.00 lakh NABARD Loan and ` 320.00 lakh Livestock Mission). The anticipated expenditure during 2012-13 is Rs3180.00 lakh. The Projected Outlay for the Annual Plan 2013 – 14 is ` 3550.00 lakh (including ` 1300.00 lakh NABARD Loan and ` 100.00 lakh Livestock Mission).

The main programmes for A.H Sector for 2013 – 14 are indicated below :

1. **Direction & Administration** : An amount of ` 159.46 lakh is proposed for maintenance of Administrative offices at Directorate, District, Sub-Divisional, Engineering and other establishments, including rent, rates & taxes and State Share to Centrally Sponsored Scheme, viz, State Veterinary Council.
2. **Veterinary Services & Animal Health** : For maintaining and providing medicines, chemical, re-agents, equipments and appliances to the existing hospitals, dispensaries, aid centres and clinical laboratories located in different parts of the State including contribution to Centrally Sponsored Scheme, namely, Assistance to State for Control of Animal Diseases (ASCAD), an amount of ` 307.48 lakh is proposed during 2013 – 14. The Department has also earmarked State's Share under NABARD loan for establishment of new Veterinary Dispensaries & Poly-clinic in State.
3. **Cattle Development** : For improvement of existing Cattle farms and Buffalo farm, replacing the old and unproductive stock and purchase of feed, etc, an amount for ` 174.32 lakh has been earmarked which includes State Share as State Contribution for establishment of Slaughter Houses under NABARD Loan.
4. **Poultry Development** : An amount of ` 335.54 lakhs has been proposed for maintenance and strengthening of all poultry farms in the State, replacement of parent stock of breeding birds, increasing the capacity of birds in the farms in order to meet the requirement for supply of inputs to the farmers. The above amount includes Assistance to farmers/Self-Help Group/Co-operative Societies for poultry rearing in the form of subsidy.

5. **Sheep, Goat & Rabbit Development** : Under this programme, an amount of ` 8.75 lakh has been proposed which include implementation of subsidy schemes for goat rearing.
6. **Piggery Development** : This programme includes maintenance and strengthening of existing pig breeding farms in the State and implementation of subsidy schemes for general farmers/Educated Un-employed Youth/SHGs/Co-operative Societies. It is proposed to replace the old parent stock of pigs for breeding programme so as to improve and increase production of piglets in order to meet the requirement in the State. An amount of ` 331.17 lakh is proposed for 2013 – 14.
7. **Feed & Fodder Development** : An amount of ` 29.36 lakh is proposed for maintenance of existing fodder farms and feed mills in the State and Feed Analytical Laboratory for analyzing of feed samples.
8. **Administrative Investigation & Statistics** : An amount of ` 40.00 lakh is proposed as State Share for implementation of Integrated Sample Survey for estimation of Major Livestock Products in the State.
9. **Research & Education** : This programme includes maintenance of existing clinical laboratories for diagnosis and testing of diseases, purchase of vaccines, sponsoring candidates for undergoing degree course, specialization, conducting certificate course to VFA, vocational training to farmers, workshop, etc. Hence, an amount of ` 93.24 lakh is proposed for the above expenditure.
10. **Infrastructures Development/including Improvements** : An amount of ` 506.91 lakh is proposed for maintenance of existing infrastructure which have been created during the 7th Plan period onwards.

1.4.7 NEW STATE PLAN SCHEMES

1. **Establishment of District Veterinary Information Units in Khasi, Jaintia & Garo Hills** :- With the objective to provide the detailed information on the activities of A.H. & Dairy Sector, initially the Department has proposed to establish 3 (three) District Veterinary Information Units in the main District of Khasi, Jaintia & Garo Hills at an estimated amount of ` 290.00 lakh with a proposed outlay of ` .25.17 lakh during 2013-14.
2. **Setting up of new Cattle Breeding farm in East Garo Hills District** :- The Department with the objective to increase Milk production and also to meet the requirement of breeding stock of cattle it is proposed to establish 1 (one) cattle farm at Rongdona in East Garo Hills District and ` 30.05 lakh is proposed during 2013-14.
3. **Setting up of A.I Production Centre** :- With the objective to introduce A.I services to pigs as a mean to improve production at different level especially after taken into consideration the high maintenance of keeping boars, the A.I producing centre will be established at Upper Shillong at an estimated cost of ` 114.74 lakh and also proposed an amount of ` 57.99 lakh during 2013-14.
4. **Livestock Demonstration Farm** :- From the Bio-Security point of view of livestock, the Department will set up Livestock Demonstration Farms at the Vocational Training Centres at Kyrdemkulai and Tura so as to avoid free movement of Trainees of both in- service and farmers at the different Livestock & Poultry farms. An amount of ` 20.56 lakh is proposed for 2013 – 14.

5. **Scheme for State Awareness Programme to the farmers on Annual Diseases :-**
For extension of A.H Services, it is proposed to conduct awareness programmes in the rural areas where the State Veterinary Dispensaries are located to highlight people on the importance of A.H Programme, threat of diseases, availability of improved breeding stock for economic upliftment of the people. An amount of ` 30.00 lakh is proposed during 2013 – 14.

1.4.8. Livestock Mission under Integrated Basin Development & Livelihood Programme :

Livestock Mission is one of the flagship programme of the Government of Meghalaya under the Integrated Basin and Livelihood Development Programme (IBLDP) with an aim to generate employment opportunity to the local population using the available technology and resources. The programme offers lots of scope to augment production of meat, egg and milk, thereby bridging the gap between demand and supply. The State as of now imports more than 9 thousand tonne of meat & 33 millions eggs every year from outside the state besides large quantity of milk by products. With the increase of human population, it is expected that the demand for all the above protein requirement of animal origin will increase many folds. However, the State has a congenial climate and resources suitable for Livestock & Poultry farming. Hence, a committed programme like “Livestock Mission” is expected to bring lots of changes to enhance the economy of the State and provide employment opportunity to many. The goals of this Livestock Mission is designed to be implemented through the Group/Societies/Individual as given below and to cover all the 39 blocks of the State in 5(five) years. The financial support system will be shared between the Government, Bank and Beneficiaries in the ratio of 60:30:10 respectively.

PROJECTED FINANCIAL IMPLICATION AND GOVERNMENT CONTRIBUTION

Sl. No.	PROGRAMME	No.of SHG/ Group/ Society	Estimated Expenditure (lakhs)	60% Government contribution
1.	Dairy Development	82	1767.10	1060.26
2.	Pig Breeding	780	14352.00	8611.20
3.	Pig Fattening	1137	13644.00	8186.40
4.	Poultry Layer	176	6575.79	3945.47
5.	Kuroiler rearing	722	15104.68	9062.81
6.	Goatery Development	793	11228.88	6737.33
7.	Fodder development	-	10623.80	10623.80
8.	Marketing unit of Live animals	78	374.40	224.64
9.	Clean butcher shop	80	320.00	192.00
10.	Capacity building /Mass Media/Data collection/Emergency relief/ Administrative charges etc		5300.00	5300.00
	Total	3848	79290.65	53943.91

Unit size of each programme

Sl. No	Name of programme	Amount per unit	No.of animal/ birds per unit	Total Amount (in lakh)
1.	Dairy Cattle	21,55,000.00	10 milch cows	1767.10
2.	Pig Breeding	18,40,000.00	12 piglets (2:10)	14352.00
3.	Pig Fattening	12,00,000.00	40 piglets	13644.00
4.	Poultry Layer	37,36,240.00	1000 birds	6575.79

5.	Low in-put Kuroiler	20,92,060.00	1000 birds	15104.68
6.	Goatery	14,16,000.00	42 goats(2:40)	11228.88
7.	(i)Strengthening of existing Govt.Fodder Farm	41,00,000.00	4 units	164.00
	(ii)Setting up Fodder Demonstration plot	12,70,000.00	74 units	939.80
	(iii)Fodder production unit	3,40,000.00	2800 units	9520.00
8.	Marketing unit of live animals	4,80,000.00	78 units	374.40
9.	Setting up of clean butcher shop	4,00,000.00	80 units	320.00
10.	Capacity building/Mass Media/Datacollection/Emergency relief/Administrative charges etc	-	-	5300.00
	Grand Total	-	-	79290.65

(1) With the implementation of the above programmes, the State is expected to increase the production as follows:

Sl.No.	I T E M S	Estimated production
1.	Milk	25 lakhs litres per year
2.	Piglets	4,24,320 nos in 5 years
3.	Pork	8914.08 MT in 5 years
4.	Eggs	18 million per year
5.	Chicken	1900 MT per year
6.	Mutton	190 MT per year

- (2) Under the Livestock Mission, about 3848 Group/Society will be covered in five years, thus giving direct and indirect employment to about 40 thousand people.
- (3) Livestock Mission encourages all stake holders to acquaint themselves with scientific knowledge & skill through proper guidance and training, thus ensuring sustainability of the programme.
- (4) The idea of involving SHG/Societies is to cover maximum number of participation, besides it will safeguard the viability of the programme.
- (5) The implementation will have a cluster approach to be able to take proper health care, supervision and marketing.

Strategy: The overall strategy is to augment production of meat, milk and eggs with due consideration to the marketing facilities. It also envisages transfer of technology on the concept of demand-driven.

Mode of implementation: All programmes will be implemented through the State Implementing Agency to be headed by the Chief Executive Officer (CEO). At the District level, all District A.H & Vety. Officer will be the implementing officer and to be assisted by the Programme Manager at the Block level. At the village level, Livestock Development Committee will be constituted from amongst the member of SHG/Society, where A.H & Vety. Officer, C&RD Block will be the ex-officio member.

Funding & Management of Fund: The Implementing Agency will tie up with any Commercial Bank for back ended subsidy, and each Group or Society shall have to open their bank account accordingly. The consolidated fund will be created with the Financial Bank.

Monitoring & Evaluation: Separate committee will be constituted for this purpose for the successful implementation of all programmes under the Livestock Mission.

1.4.9. The broad break - up of the actual expenditure for the 11th Plan, anticipated expenditure 2012-13 and the Projected Outlay for the 12th Plan and Annual Plan 2013- 14 in respect of Animal Husbandry and Veterinary Sector is indicated in the Table below:-

(` . in lakh)

Sl. No.	Schemes	11 th Plan 2007-12 Projected Outlay	11 th Plan Actual Expenditure	Annual Plan 2011-12	12 th Plan 2012-17	Annual Plan 2012-13		Annual Plan 2013-14
				Actual Expenditure	Projected Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1.	Direction & Administration	520.00	758.66	189.82	1431.00	133.28	133.28	159.46
2.	Vety. Services & Animal Health	2135.00	2535.42	705.07	5199.00	249.28	249.28	307.48
3.	Cattle and Buffalo Development	940.00	609.57	274.36	1684.00	124.69	124.69	174.32
4.	Poultry Development	1160.00	701.10	193.60	2299.00	198.48	198.48	335.54
5.	Sheep & Goat Development	80.00	76.83	18.66	200.00	5.50	5.50	8.75
6.	Piggery Development	1100.00	729.63	192.54	2305.00	196.62	196.62	331.17
7.	Fodder & Feed Development	395.00	259.20	48.65	360.00	24.46	24.46	29.36
8.	Administrative Investigation and Statistics	150.00	80.51	35.17	236.00	34.80	34.80	40.00
9.	Research	80.00	67.69	15.78	125.00	12.44	12.44	14.93
10.	Education	309.00	320.73	88.07	660.00	67.97	67.97	78.31
11.	Infrastructure	3631.00	1647.89	442.04	3327.00	732.48	732.48	506.91
12.	RKVY		578					
13.	New Schemes				974.00			163.77
	TOTAL	10500.00	8365.23	2203.76	18800.00	1780.00	1780.00	2150.00
14.	NABARD Loan	-	768.86	768.86	10000.00	1300.00	1300.00	1300.00
15.	SPA	-	1000.00		-	-	-	-
16.	Livestock Mission	-	-		-	320.00	100.00	100.00
	GRANDTOTAL	10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00

1.4.10. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:

The following are the Centrally Sponsored Schemes to be continued during 2013-14:-

1. Professional Efficiency Development- Establishment of State Veterinary Council.
2. Assistance to State for Control of Animal Disease (ASCAD).
3. National Project on Rinderpest Eradication (NPRE)
4. Sample Survey for estimation of Major Livestock Products.
5. Livestock Census.
6. National Project for control of Brucellosis (NPCB).
7. National Animal Disease Reporting System (NADRS).
8. Rural Backyard Poultry Development Component.
9. Assistance to Grassland Development including Grass Reserve.
10. Assistance to State for strengthening of existing farms.

1.5 DAIRY DEVELOPMENT

1.5.1 The Approved Outlay for Dairy Development Sector for the 11th Plan is `2200.00lakhs. The actual expenditure during the 11th Plan is `366.30. The approved outlay for the Annual Plan, 2012-2013 is `450.00lakh and the anticipated expenditure is `525.00 lakh. The actual achievement during the 11th plan in production of milk is 97.67 thousand litres and the proposed target to be achieved during the 12th Plan is 85.00 thousand litres.

In Dairy development, priority will be given for production of milk, processing and pasteurizing of milk or milk products & creating a market for sale to the towns / cities of Meghalaya and the adjoining States preferably through co-operative consumers in the rural as well as urban areas. Private entrepreneurs willing to establish milk plants will be encouraged.

1.5.2. The Projected Outlay for the 12th Plan (2012 – 17) is `4850.00 lakh and the Proposed outlay for the Annual Plan (2013 – 2014) is `480.00 lakh. The programmes under Dairy Sector proposed to be taken up during 2013 - 2014 are summarized below :-

- 1. Direction and Administration :** Scheme under Direction and Administration at State and District level will continue during 2013 – 2014 which includes maintenance, strengthening and improvement of the administrative set up both at the State and District level. An amount of `46.07 lakh is proposed during 2013 – 2014.
- 2. Cattle cum Dairy Development :-** An amount of `.292.38 lakh is proposed for the Annual Plan 2013-14 for maintenance of Dairy Plants, Chilling Plants. Policy in respect of procurement & marketing of milk is now being handled by the Registered District Societies in Shillong, Tura and Jowai. In order to encourage & involve people for increasing milk production, the Subsidy Scheme for rearing of dairy cows and distribution of feed subsidy to educated unemployed youth and general farmers will continue during 2013-14.
- 3. Education :** An amount of `. 4.07 lakhs is proposed for 2013-14 for payment of scholarship/stipend to the sponsored student undergoing studies in Dairy Technology outside the State. The above amount includes other expenditure like advertisement, publicity and other charges.
- 4. Infrastructures Development :** An amount of `.87.25 lakhs is proposed for 2013-14 for construction work and improvement of existing building, water supply, fencing, extension under Dairy Sector.
- 5. New State Plan Scheme :** An amount of `.50.23 lakh has been proposed during 2013 – 2014 to revive the Chilling Plant at Gangdubi.

1.5.3. The broad break up of the Actual Expenditure for the 11th plan, Approved Outlay and Anticipated Expenditure for the annual plan 2012-13 and the Proposed Outlay for 2013-14 in respect of Dairy sector is indicated in the table below:

Sl. No.	Major Heads/MinorHeads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated expenditure (at current prices)	Annual Plan 2011 -12	Twelfth Plan 2012-17 Tentative projected outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed outlay
				Actual expenditure		Approved Outlay	Anticipated expenditure	
0	1	2	3	4	7	5	6	8
1	ONGOING STATE PLAN SCHEMES							
	2404 - DAIRY DEVELOPMENT							
1	001 - DIRECTION & ADMINISTRATION	30.00	125.24	34.53	297.00	33.98	33.98	46.07
2	102 - CATTLE-CUM-DAIRY DEVELOPMENT	1470.00	1098.98	302.51	2678.00	256.12	256.12	292.38
3	2415- AGRICULTURAL RESEARCH & EDUCATION 04 - DAIRY DEVELOPMENT 277 - EDUCATION	0.00	0.99	0.99	25.00	3.39	3.39	4.07
4	INFRASTRUCTURE DEVELOPMENT 800 - OTHER EXPENDITURE - HOUSING NON - RESIDENTIAL BUILDINGS ETC.	500.00	384.72	28.27	200.00	81.82	81.82	51.37
5	800 - OTHER HOUSING RESIDENTIAL BUILDINGS ETC.	200.00	56.96		150.00	60.00	60.00	35.88
	GRAND TOTAL - 2404	2200.00	1666.89	366.30	3350.00	435.31	435.31	429.77
2	NEW STATE PLAN SCHEMES							
1	102 CATTLE-CUM-DAIRY DEVELOPMENT PROJECTS						75.00	50.23
2	INFRASTRUCTURE DEVELOPMENT 800 - OTHER EXPENDITURE - HOUSING NON - RESIDENTIAL BUILDINGS ETC.				1500.00	14.69	14.69	
	Total - 800				1500.00	14.69	89.69	50.23
	GRAND TOTAL - 2404 - Dairy Development (Ongoing State Plan Schemes & New State Plan Schemes)	2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00

1.6 FISHERIES

1.6.1 Meghalaya is a land-locked state with no scope for marine fisheries. However, the state is fortunate in that it has vast land, water and human resources that could be rapidly exploited for fresh water fish production. With a view to plugging the huge annual demand-supply gap of more than 15,000 M.T. of fresh water table fish, the case for increasing the production base in the state has become that much urgent and hence the state government has decided to make a special effort to undertake the fresh water fish production in a Mission mode.

1.6.2. During the 11th Five Year Plan period (2007-12), fishery development in the State has shown a significant improvement and most people are taking up fish culture as a mean of livelihood.

1.6.3 During the 12th Five Year Plan, the State Government has decided to accord high priority to fisheries sector and a new scheme namely the Meghalaya State Aquaculture Mission was launched on 05.03.2012 for implementation from the Annual Plan 2012-13 onwards.

1.6.4 The projectd outlay for the Twelfth Five Year Plan (2012-17) is ` 52900.00 lakh The approved outlay during the Annual Plan 2012-13 is ` 6275.00 lakh which includes i) ` 1000.00 lakh for Aquaculture Mission and ii) SPA of ` 5000.00 lakh for infrastructure for Pisciculture – Fish ponds for Aquaculture and the anticipated expenditure is ` 6305.00 lakh which includes i) ` 1000.00 lakh for Aquaculture Mission and ii) SPA of ` 5000.00 lakh for infrastructure for Pisciculture – Fish ponds for Aquaculture and iii) ` 30.00 lakh of SCA for PG College for Fisheries. During the Annual Plan 2013-14, an amount of ` 3300.00 lakh is proposed for the Sector which includes ` 3000.00 lakh for Aquaculture Mission.

1.6.5 A large percentage (90%) of the investment has been earmarked for the Mini Mission-I, Area Expansion) in the first year of the Mission to immediately increase the fish production.

1.6.6 The Eleventh Plan (2007-12) outlay for Fisheries sector was ` 4500.00 lakh and the actual expenditure incurred was ` 2953.41 lakh and the achievements during the 11th Plan period were:

a) During the 11th Plan Period (2007-08 to 2011-12) an additional water area of 495.55 Ha. with 2336 nos. of fish farmers have been covered under the scheme “Aquaculture Development for 1000 Ponds” scheme.

(ii) 181.00 Ha with 826 nos of fish farmers have been covered under the scheme “RKVY – Area Expansion” . Further, under RKVY, 4 nos. of Departmental farms have been upgraded alongwith construction of hatcheries in 2 farms, to meet the demand of fish seeds.

(iii) The actual achievement of fish production during the 11th Plan period was 21,413 Metric tonnes and the number of fish seeds produced was 9.46 million. There is a huge demand-supply gap in the production of fish and the State has to adopt a mission mode approach to bridge the gap as soon as possible.

(v) Altogether 1385 nos. of fish farmers have been imparted technical training by the Department and 354 nos. have been sent for Training at the National Institute of Rural Development (NIRD), Guwahati.

- (iv) Further, 85 nos. of Field Officers have been sent for short term training to the Central Institute of Fresh water Aquaculture (CIFA) at Bhubaneswar and 119 nos. of fish farmers have gone for exposure visit to CIFA, Bhubaneswar.

During 2010-11, a Special Plan Assistance of ` 32.40 crore was allotted for the Department of Fisheries, for Area Expansion and the same amount has been fully utilized. A total of 5618 fish farmers have been assisted through this support. The Mission has envisaged credit linkage in all these cases with the Meghalaya Cooperative Apex Bank and the support is limited to 60% as back-ended subsidy to the Bank. 25% of the unit cost is advanced as Loan and 15% of it is own contribution. The production out of this support will commence from April, 2014. Further assistance provided through the Value Chain Management of ` 5.00 crore during 2010-20 II have been invested in the Mini Mission-I (Area Expansion). The Special Plan Assistance of ` 50 Cr allotted during 2012-2013 will also be utilized for this purpose.

The above plan investments, including the additional support received from the RKVY (2011-12) will lead to the creation of an additional 11473 fish farmers in the state by 31.3.2014 and the production would have increased by 2300 M.T. Even though this capacity addition will contribute to the current production of fish within the state, it will still not be sufficient to meet the current demand which will also anticipated to increase. So, there is a case for increasing the investments in the Fisheries sector further. So, the Department of Fisheries has been seeking support from various sources. The State government has, on its part extended complete support to the Department of Fisheries during the last two years of the 11th Plan and it is expected that the same support will continue during the 12th Plan period.

1.6.7. Anticipated achievement during the Annual Plan 2012-13:

During the Annual Plan 2012-13, it is anticipated to produce 8.01 million tonnes of fish and 46.25 million nos fish seed.

1.6.8 Programmes for the Annual Plan 2013-14

I. Direction & Administration

This is a continuing scheme which is meant for strengthening and streamlining the activities by providing guidance / instructions to the Districts and sub-divisional levels for effective implementation of the scheme.

II. Inland Fishery

1. Fishseed Production and Demonstration Centre

This is a continuing scheme which envisages fish seed production for distribution to the private fish farmers for stocking in ponds and tanks.

2. Development of Reservoirs & Lakes

This is a continuing scheme which aims at developing and replenishing the fish stock with fast growing varieties in impounded water/ reservoirs to boost up fish production. During the 12th Plan period, it is proposed to develop some selected lakes/ bheels which have the potential for fish culture in addition to Nongmahir and Kyrdemkulai.

3. State Aquaculture Mission-

The State of Meghalaya is predominantly a fish consuming State, the supply of fish is inadequate to meet its growing demand, making the State import fish from Andhra Pradesh. The Government of Meghalaya has identified fisheries as a key sector and has implemented the Meghalaya State Aquaculture Mission (MSAM) with the following major objectives:

- a) Development of existing water bodies and creation of additional water area for large scale fish production, including reclamation/rehabilitation of marshy and swampy lands,
- b) Conservation of native, endangered and traditional species of Meghalaya and developing breeding farms of commercially potential species on a large scale,
- c) Creation of mass awareness, capacity building, exposure training and skill development of all the stakeholders and technical support for long term sustainability of fishery sector,
- d) Capturing emerging opportunities in the fisheries sector.

Given the wide canvas, the Aquaculture Mission is divided into six Mini Missions for better focus and ease of implementation. Mini Mission I is related to “Area and Productivity Expansion”, which will be achieved through four sub components, viz., individual pond construction, community pond construction, development of marshy and swampy areas and bheels and reservoir fishery development. A large percentage (90%) of the investment has been earmarked for the Mini Mission-I - (Area Expansion) in the first year of the Mission to immediately increase the fish production.

Mini Mission II is for “Critical infrastructure development”, which has five components: fish seed production, fish feed production, fish disease management, pre and post harvesting infrastructure and creation and strengthening of fishery and multi-purpose co-operatives. Fish seed production will be achieved through Government and private hatcheries utilizing FRP technology as also inducting Israeli technology.

Establishing sanctuaries for conserving indigenous and endemic species of fish is the focus of Mini Mission III. Surveys for identifying the endangered species, orientation workshops and media campaigns will be organised under the Mission. The Mission will collaborate with the Department of Tourism for boosting the objectives and targets of the Mission related to Mahaseer and other native species conservation.

Mini Mission IV is for “Capacity Building” of farmers as well as officials, programme managers, multi-service providers, co-operators, etc. Mass mobilization campaigns and skill trainings for unemployed youth will be organised under this mini mission.

Mini Mission V is titled “Mass media campaigns, documentation and outreach”, which will take care of two important activities, viz., awareness building about the Mission and publicity among the public and process documentation of the implementation and preparation of success stories.

Mini Mission VI deals with “Emerging opportunities in the fisheries sector”, which is an exclusive visionary component envisaged for tapping the emerging opportunities and addressing them with scientific backstopping. Ornamental fisheries, trout farming, introduction of freshwater prawn culture and new table species of fish and aqua tourism/ aqua parks/ sport fisheries will be the components under this mini mission.

The Aquaculture Mission will have functional convergence with programmes like MGNREGS, RKVY, NRLM, etc and thematic convergence with line departments like Water Resources, Soil and water conservation, Tourism, etc. The Mission proposes to develop a Management Information System vested with the responsibility to collect, store and retrieve relevant and timely information for planning, executing, monitoring and evaluating the Mission. Monitoring and evaluation will be an integral part of the project design, as they provide an opportunity for intervention during implementation and mid-course corrections. The approach of the Mission to engage civil society players can help serve the interests of the people of the state.

The scheme aims to create an additional water area of 10,000 hectares of individual ponds during the 12th Plan period to increase fish production in the State with the intention to reduce the gap of demand and supply. That will call for massive jump in the investment to the Fisheries sector. The following sources are being explored for support for Area Expansion during the 12th Plan period.

- State Plan Assistance
- SPA
- ACA (RKVY)
- IFAD (separate grant support for Fisheries sector indicated by the DAHD &F)
- Department of Animal Husbandry, Dairying and Fisheries (Government of India)
- National Fisheries Development Board
- North Eastern Council.

The development of critical infrastructure required for making the Area Expansion happen is essential. By critical infrastructure we mean the provision of fish seed, fish feed and disease management infrastructure. The Aquaculture Mission provides for each of these aspects in Mini Mission-II investments for which have already been made in the year 2012-13. Most critical investments under the Mini Mission-II have been directed toward the Fish Seed Hatcheries, both the eco-hatcheries as well as the more decentralized Fibre Reinforced Plastic (FRP) Hatcheries, developed by the CIF A, Bhubaneswar. A total 21 Eco hatcheries with a production capacity of 24 lakh fingerlings each and 32 FRP Hatcheries each with a production capacity of 10 lakh fingerlings will have been set up in the state in two years time. The production of fingerlings will commensurate with the new demand arising out of the interventions in Area Expansion and will eventually plateau at 14 crore fingerlings by the end of the 11th Plan period. Likewise, the MSAM envisages setting up 3 Feed Mills in the state each with a production capacity of 300 Kgs/day. All these initiatives are going to be triggered in the private sector, through subsidy support as well as credit linkages.

Investments relating to the capacity building of the farmers, officers of the department as also the entrepreneurs, are a part of the Mini Mission-IV. The Department has tied up with the NIRD, Guwahati for a systematic intervention to train the potential fish farmers and to create a demand among them for seeking support. The state owned Training Infrastructure at Mawpun, Ri Bhoi District has been upgraded so there will be a systematic upgrading of the knowledge base among the fish farmers of the state. The support received from RKVY has been used for this purpose.

4. Development of Fish seed hatchery – Israel project

Israel technology is ideal for large scale, low cost production of premium quality

fresh fish. The technology offers a total project approach from the design, construction and operation of scientific fish farming. Israeli's technology will be tried in two farms viz. Digrichiring Fish Farm in Tura and Mawpun Fish Farm in Ri-Bhoi District. Infrastructure, growing methods etc. will be developed in these two farms.

III. Capital outlay on Housing:

i) Construction and Maintenance of Departmental Residential building

This is a continuing scheme which aims at construction and maintenance of Departmental Residential buildings for officers and staff.

ii) Construction & maintenance of Departmental Non- Residential Quarter.

This is a continuing scheme which aims at construction of new office building of the Directorate including District office at Fish Dale, Shillong so as to provide better accommodation to officers and staff and buildings for officers and staff.

IV. Agricultural Research and Education

Fish seed production –cum- Research Centre –

The scheme aims at conducting Research work on Inland Fisheries Development work and production of fish seeds. Modernisation/ Upgradation of the existing infrastructure and setting up of a Training centre is proposed to be taken up at Mawpun Research Centre.

1.6.9 Central Sector Scheme

1. Development of Inland Fisheries and Aquaculture:

The Scheme is a Central Sector Scheme of the 12th Plan period. The cost of the development under the scheme will be shared between the State and Central Government at 75:25 basis. The components under the scheme are as follows:

- (a) New construction of ponds @ ` 4.00 lakhs per Ha. in the Hill State/District and North Eastern region. Subsidy @ 25% with a maximum ceiling of ` 1.00 lakh per Ha. for SCs/STs for 100 Ha.
- (b) Purchase of fish seed, feed, fertilizers, manures, preventive measures etc. @ ` 0.50 per Ha. Subsidy @ 25% with a maximum ceiling of ` 0.125 lakh per Ha. for SCs/STs for 100 Ha.
- (c) ` 12.00 lakhs for a fish seed hatchery with 10 millions (fry) capacity for plain areas and ` 16.00 lakhs for same capacity in the hill State/District and North East Region. Subsidy @ 10% with a ceiling of ` 1.2 lakhs and ` 1.6 lakhs in the plain and hilly areas respectively to entrepreneurs only.
- (d) 50 units of Training programmes proposed to be conducted to the fish farmers at a unit cost of ` 3.00 lakh per unit. Each unit will comprise 40 nos. of farmers.

1.6.10 Centrally Sponsored Scheme

1. National Fisheries Development Board

The main objectives of the scheme is to enhance fisheries development through Area Expansion and to setup infrastructure in fish seed and fish feed production. Further the proposed funding from NFDB is to build up the capacity of the partners of the Meghalaya State Aquaculture Mission through training and demonstrations.

To conclude, the "Fisheries sector has long-held the promise for building rural livelihoods and boosting rural economy - an opportunity that had not been fully exploited over the years. Time for the sector has come now and it does seem that if the momentum continues over the Plan period, the state will not just become self-sufficient in fresh water fisheries, but it can also help in the import substitution in the North Eastern Region itself.

1.6.11 The broad break up of the expenditure during the 11th Five Year Plan , the proposed outlay for the 12th Plan period and the proposed Annual Plan 2013-14 is as indicated in the table below :-

(` in lakh)								
Sl. No	Name of the Scheme	Projected 11 th Five Year Plan outlay 2007-2012	Actual Expd. during the 11 th Five Year Plan	Actual Expd. during the 2011-12	Proposed outlay for the 12 th Plan	Annual Plan 2012-13		Tentative Budgeted outlay 2013-14
						Approved outlay	Anticipated expenditure	
1	2	3	4	5	6			9
1.	Direction & Administration	370.00	251.81	70.67	985.00	7.00	7.00	8.80
2.	Inland Fisheries :- Fish seed production & Demonstration Centre	100.00	177.49	17.12	165.00	56.00	56.00	56.00
3.	Assistance to Pisciculturist.		0.00			0.00	0.00	
4.	Development of Reservoirs & Lakes	100.00	132.67	28.92	250.00	2.00	2.00	-
5.	Conservation & Legislation for protection of Fisheries	100.00	50.00	-	0.00	0.00	0.00	-
6.	Extension & Training	75.00	57.63	4.00	0.00	0.00	00.00	-
7.	Research & Education- Fishseed Production cum Research centre	25.00	15.78	2.29	-	0.00	0.00	27.20
8.	Fish Farmer Development Agency (State Share)	160.00	0.00	-	0.00	0.00	0.00	-
9.	Community Fishery Development Project	100.00	105.42	-	0.00	0.00	0.00	-
10.	Aquaculture Development for 1000 Ponds	2700.00	867.75	-	0.00	0.00	0.00	-
11.	Culture & Development of Mahaseer Fisheries	170.00	8.00	--	0.00	0.00	0.00	-
12.	Culture & Breeding of Ornamental fishes	200.00	36.25	-	0.00	0.00	0.00	-
13.	Establishment of fish seed production centre for private pisciculturist.	-	12.00	-	0.00	0.00	0.00	-
14.	Welfare of Fishermen (State share)	200.00	5.89	-	0.00	0.00	0.00	-
15.	Marketing & Transport of	100.00	57.02	10.00	0.00	0.00	00.00	-

Sl. No	Name of the Scheme	Projected 11 th Five Year Plan	Actual Expd. during the	Actual Expd. during the	Proposed outlay for the	Annual Plan 2012-13		Tentative Budgeted outlay
16.	fish and fish seed National fisheries fishseed Dev. Board (state share)		0.00			0.00	0.00	-
17.	Construction & Maintenance of Departmental Residential Building	50.00	19.12	-	100.00	10.00	10.00	98.00
18.	Construction & Maintenance of Departmental Non – Residential Building	50.00	57.58	38.66	1400.00	200.00	200.00	110.00
19.	Upgradation & modernization of Umsning & Gasuapara fishseed Farm(RKVY)	-	99.00	-	-	0.00	0.00	-
20.	Special Plan Assistance of infrastructure for Pisciculture- Fish ponds for aquaculture		0.00	-		5000.00	5000.00	-
21.	Value Chain Management under Special Plan Assistance	-	500.00	0.00	-	0.00	0.00	-
22.	State Aquaculture Mission	-	500.00	500.00	50000.00	1000.00	1000.00	1000.00
23.	Aquaculture promotion-Enterprise Development Livelihood Mission	-	0.00	-	-	0.00	0.00	2000.00
24.	SCA for PG College for Fisheries	-	0.00	-	-	0.00	30.00	-
TOTAL		4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00

1.7 FOOD STORAGE & WAREHOUSING

1.7.1 The Twelfth Plan (2012-17) projected outlay for food storage and warehousing sector is ` 1200.00 lakhs. The approved outlay for the Annual Plan (2012-13) is ` 130.00 lakhs and the anticipated expenditure is ` 205.00 lakhs. The proposed outlay for the Annual Plan 2013-14 for implementation of the programmes viz., construction of new warehouses in places like Khanapara, Tura and Shillong for buffer stocking of food-grains is ` 130.00 lakhs.

1.7.2 The Corporation has a total storage capacity of 13,800 M.T. During the Twelfth Plan, an additional capacity of 9000 M.T. is projected to be created out of which 4500 M.T. capacity is proposed to be created during the Annual Plan (2013-14). The achievement of the projected capacity creation is solely dependent on timely release of financial assistance for the construction of warehouses by Government of India and the State Government.

1.8 COOPERATION

DRAFT ANNUAL PLAN 2013-14 & PROGRAMMES

1.8.1 Cooperative movement in Meghalaya has not yet been able to play an effective role in the promotion of equity, social justice and economic development, because of the structural weakness that prevailed in majority of the cooperative societies. During the first year of the Twelfth Plan particularly in the latter half, it is noticed that there is a growing realization and genuine desire among the members/promoters of the cooperative societies to make the societies vibrant units of economic activity capable of meeting the felt-needs of the members in particular and the society in general. This positive change is the result of the intensive promotional works launched by the Department in association with State Level Cooperative Bodies which is proposed to be continued more vigorously during the Twelfth Plan (2012-17).

Problems of the majority of cooperative societies in the State can be grouped into 2 (two) categories – structural weaknesses i.e lack of cooperative spirit, managerial inefficiencies. In case of rural cooperatives, another important problem is the non-involvement of Village Durbar which has a very strong say in socio-economic issues of the village.

Liberalization of the economy and the implementation of plethora of beneficiary oriented developmental programmes by the Central and State Governments posted new challenges to the cooperative movement in the State. Cooperative spirit is inherent in tribal societies and it is unfortunate that we have not been able to capitalize this inherent strength and in-spite of the best efforts of the Department. Special effort need to be made to strengthen the existing cooperatives and to create new Integrated Village Cooperatives during the Twelfth Plan.

1.8.2 The projected outlay for the Twelfth Plan (2012-17) is ` 8000.00 lakhs. The approved outlay during 2012-13 is ` 1125.00 lakhs and the anticipated expenditure is ` 1125.00 lakhs. The proposed outlay for the Annual Plan 2013-14 is ` 1225.00 lakhs.

Attempt has been made to address the problems of cooperatives and improve their working / functioning while formulating the programmes and proposals for Annual Plan 2013-14.

1.8.3 Programmes for the Annual Plan 2013-14:

(i) Direction & Administration:

The proposed outlay of ` 205.00 lakhs under the Direction & Administration has been earmarked specifically to meet the requirement under salary head for the Head Quarter and District Organizations etc., to enable the Government to bring administration closer to the people and ensure speedy and smooth services towards the socio-economic development especially in rural areas.

(ii) Training:

Departmental Officers and Executive Level Officers of the State Level cooperative societies are required to be exposed to training outside the State for skill up-gradation and for familiarizing them with the latest developments in the cooperation sector. It is also proposed to upgrade and improve the training facilities of the Meghalaya Cooperative Training Institute.

An outlay of ` 13.00 lakhs for the Training Programmes is earmarked for the Annual Plan (2013-14).

(iii) Research & Evaluation:

in the present day, Cooperatives are taking up newer and more technical activities like food processing reusable energy, tourism etc., and the departmental officers do not have the technical competence to provide expert advice on such matters. It is proposed to hire consultants both from within and outside the State for the purpose for which an amount of ` 5.00 lakhs has been earmarked during 2013-14.

(iv) Information & Publicity :

Keeping in view the priority given in the plan period on cooperative education and motivational programmes for making the common people fully aware of the cooperative principles and ideals, it is proposed to intensify the existing publicity programmes and start motivational programmes right up-to village level. Publicity of the departmental schemes is another area on which proper attention will be given.

An outlay of ` 12.00 lakhs is proposed for the Annual Plan 2013-14 period to carry out the various programme of the Department.

(v) Assistance to Multipurpose Rural Cooperatives:

The main thrust of the schemes of this Sub-Sector would be to revitalize the Primary Agricultural Credit Cooperative Societies (PACS) which form the backbone of Cooperative credit structure at the grass roots level by giving new orientation to their activities.

It is proposed to encourage and strengthen the Multipurpose Village Cooperatives which have been organized in the identified pockets where Primary Agricultural Credit Cooperative Societies (PACS) are relatively weak and have not been able to deliver the goods and further to take all possible steps to forge functional linkage of both Primary Agricultural Credit Cooperative Societies (PACS) and Multipurpose Village Cooperatives with Meghalaya State Cooperative Marketing & Consumers' Federation Ltd., (MECOFED) for marketing of agricultural produce and supply of agricultural inputs and consumer articles for retail distribution.

An outlay of ` 231.00 lakhs is proposed for the Annual Plan 2013-14 to support the ongoing schemes for development of this sub-sector.

(vi) Assistance to Credit Cooperatives:

The over-dues at the ultimate borrowers' level are rising menacingly and threaten to choke the line for flow of fresh credit to farmers for raising farm production. On the other hand, the State Cooperative Banks and the Urban Cooperative Banks have been directed by the Reserve Bank of India to adopt the new norms of classification of non-performing assets including over-dues and adjustment of the same in the Profit & Loss Account and Balance Sheet of the Banks concerned. The Meghalaya Co-operative Apex Bank Ltd., in particular is functioning very satisfactorily. Unless special assistance is given to the Meghalaya Co-operative Apex Bank Ltd. and Urban Banks to absorb the losses, as was given by the Government of India to the Commercial Banks to which also the same norms are applicable, the banks' very existence will be threatened.

The revival package for Rural Credit Cooperative Institutions on the recommendation of **Task Force** on "*Revival of Rural Cooperative Credit Institution*" (Vaidyanathan Committee Report) has been sanctioned by the Government of India in order to revitalize the whole credit structure for ensuring adequate flow of credit to the needy grass root level farmers /growers.

An outlay of ` 32.00 lakhs is proposed for the Annual Plan 2013-14 to support all the above programmes.

(vii) Assistance to Other Cooperatives:

Marketing, Processing, Consumer and Livestock Cooperatives which have very vital role to play in improving the livelihood of the rural poor are being given priority and a sizeable of assistance is being proposed.

A Plan Outlay of ` 257.00 lakhs is proposed for the Annual Plan 2013-14.

(viii) Other Expenditures:

The handloom activity has a vast potential for development in the State for income and employment generation in the rural sector. If proper infrastructural support with improved facilities for supply of quality yarns training and marketing of finished products is provided, handloom production output and coverage of weavers by handloom cooperatives can be substantially increased. As a mean to achieve these objectives, it is proposed to assist the Meghalaya Apex Handloom Weavers & Handicrafts Cooperative Federation for setting up a few weavers' service centers in the selected pockets where Primary Handloom Weavers Cooperatives are not so strong.

It cannot be denied that there is vast scope and potential in the State for development of Agriculture and allied activities like Dairy, Poultry, Piggery, Fishery, Tourism, Goatery, Rabbitry, Forestry etc. The State has to import large quantity of eggs, fish, chicken, cows, etc., to meet the demand of the consumers. There is however a growing realization among the people that they should set up their own poultry, piggery, rabbitry, fishery and dairy farms to meet the domestic needs of eggs, meats, milk and also to enhance the income base through self employment and hence the demand for organizing of Cooperative Societies has increased significantly in the last few years. Quite a good number of such Societies have also been

formed by unemployed youth. Adequate provisions are therefore kept in the plan to encourage and support the Cooperative enterprises in the above areas.

Another very important programme accommodated in this broad Sub-Sector is assistance to Women Cooperatives, which has been set up in all districts in good number for giving opportunity to Women for Self-employment in the economic activities like knitting, embroidery, handicrafts, tailoring, floriculture, mushroom culture etc.

In order to support all the above initiatives, an outlay of ` 405.00 lakhs is proposed for the Annual Plan 2013-14

(ix) Education:

As indicated earlier emphasis be given for educational and motivational programmes in rural areas to raise the cooperative consciousness of the people which hitherto has been identified as the biggest constraint for the proper growth of rural cooperatives. The Meghalaya State Cooperative Union Ltd., is the frontal organization to take up and fulfill this task. The Union is therefore required to be assisted in a continuous manner to do the work satisfactorily with new direction and renewed vigor and strategies.

The Cooperative Development Fund has been activated and a number of promotional and training programmes have already been funded out of it with satisfactory results. This fund is proposed to be further strengthened during the Twelfth Plan period to support various initiatives to up-lift the Cooperative Movement in the State.

An outlay of ` 65.00 lakhs is proposed for the Annual Plan 2013-14 for supporting the programmes of this sub-sector.

1.8.4 The break up of the projected outlay for the 12th Plan, approved outlay and anticipated expenditure during 2011-12 and the proposed outlay for 2013-14 are indicated below:-

` in lakh.						
Sl. No.	Name of scheme	Projected outlay for 12 th Plan	Actual expenditure 2011-12	Approved outlay 2012-13	Anticipated expenditure 2012-13	Proposed outlay 2013-14
1	Direction & Administration	1580.00	302.19	308.90	308.90	205.00
2	Training	125.00	4.99	5.00	5.00	13.00
3	Research & Evaluation	20.00	-	5.00	5.00	5.00
4	Information & Publicity	80.00	6.00	8.60	8.60	12.00
5	Assistance to Multipurpose Rural Cooperation	875.00	125.00	200.00	200.00	231.00
6	Assistance to Credit Cooperatives	315.00	140.83	13.00	13.00	32.00
7	Assistance to Other Cooperatives	2065.00	246.35	218.50	218.50	257.00
8	Other expenditure	2485.00	673.00	316.00	316.00	405.00
9	Agri. Credit Stabilization Fund	25.00	-	-	-	-
10	Education	430.00	63.37	50.00	50.00	65.00
	Total	8000.00	1561.73	1125.00	1125.00	1225.00

1.8.5 Centrally Sponsored / Central Sector Schemes:

Centrally Sponsored Schemes: The 100% Centrally Sponsored Scheme under the Ministry of Tribal Affairs viz., “Minor Forest Produce Operation” has been under implementation in the State through the Meghalaya State Consumer and Marketing Federation Ltd. The scheme is purposely meant for procurement of Minor Forest Produce and surplus agricultural produce by the tribal farmers by way of offering better and remunerative prices for the produce like wild pepper, jute, mustard seed, turmeric, black pepper which will immensely help the poor tribal farmers living in far flung rural villages. An amount of ` 277.50 lakh is projected during 2013-14.

Central Sector Schemes: The Central Sector Scheme of National Cooperative Development Corporation under its normal and integrated Cooperative Development Projects / Schemes had been availed by the State Government for development and strengthening of Cooperative Societies in the State in the recent years. The Normal schemes as well as Integrated Cooperative Development Projects of the NCDC now could not be availed for want of State Government guarantee on the loan portion proposed to be sanctioned to the State Government for strengthening the Cooperative Societies in the State.

The break up of Central share release, expenditure & proposed outlay (Centrally Sponsored / Central Sector schemes) is indicated below:

` In lakhs.

Sl. No.	Central share during the XI Plan (2007-2012)		Central share for the year 2012-2013		Proposed outlay of Central share for 2013-2014.
	Release	Actual expenditure	Release	Anticipated expenditure	
1	Centrally Sponsored Schemes (Govt. of India)				
i.	188.00	188.00	20.00	277.50	277.50
2	Central Sector Schemes (NCDC)				
i.	278.32	278.32	0.00	573.12	573.12

CHAPTER - II

RURAL DEVELOPMENT

2.1 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

2.1. The Community and Rural Development Department continues to play an important role in the process of accelerating the economic and social development of rural areas with a view to increasing the income level and quality of life of the rural people. The programmes / schemes being implemented by the Department include the Central Sector and the Centrally Sponsored Schemes, like Swarnjayanti Gram Swarozgar Yojana and the Indira Awaaz Yojana. The programmes like the National Social Assistance Programme, Normal C.D. schemes, Assistance to Small Farmers and Marginal Farmers, Special Rural Works Programme and Construction of Rural Roads Programme are the State schemes implemented by the Department.

2.1.1. Swarnjayanti Gram Swarozgar Yojana (SGSY) NRLM– is the scheme launched by the Govt. of India on 1.4.1999. It is a holistic programme covering all aspects of self employment such as organization of the poor into Self Help Groups, training credit technology infrastructure and marketing. The objective of SGSY is to bring the assisted poor families (Swarozgaris) above the poverty line in three years, by providing them income generating assets through a mix of bank and Government subsidy. The expenditure under the programme is shared by the Centre and the State on 90:10 basis.

2.1.2 National Rural Livelihood Mission (NRLM): The SGSY is now being restructured and recasted. The new name given is National Rural Livelihood Mission (NRLM). The emergence of NRLM is to overcome the limitations of SGSY and to speed up the process of poverty reduction. The mission of the scheme is to reduce poverty by enabling the poor households to access gainful self employment and skilled wage employment opportunities resulting in appreciable improvement in their livelihoods on a sustainable basis, through building strong and sustainable grass root institutions of the poor. The main features of the Scheme are (i) Universal Social Mobilization which ensures that atleast one member from each identified rural poor household, preferably a woman is brought under the Self Help Group (SHG) network in a time bound manner (ii) Promotion of Institutions of the poor such as SHGs and their village level and higher level federation are necessary to provide space voice and resource for the poor, and, for reducing their dependence on external agencies. (iii) Training, Capacity Building and

Skill Building that would ensure the poor are provided with the requisite skills for; managing their institutions, linking up with market, managing their existing livelihoods, enhancing their credit absorption capacity and credit worthiness, etc. NRLM would work towards achieving universal financial inclusion, beyond basic banking services to all the poor households, SHGs and their federations. 4 Blocks in West Garo Hills District, 2 Blocks in East Garo Hills District and 3 Blocks in West Khasi Hills District were selected by Govt. of India to implement the scheme. The Govt. of India instructed that the state would have to transit to NRLM within a period of one year from the date of formal launch of NRLM. Further funding under SGSY ceases thereafter.

Mahala Kisan Sashaktikaran Pariyojana (MKSP) : is being designed as a sub component which will be implemented as the Special Project of National Rural Livelihood Mission. The objective is to achieve socio- economic and technical empowerment of the rural women farmers, predominantly small and marginal farmers by establishing efficient local resource based agriculture. The scheme seeks to enable them to gain better access to the inputs and services provided by the government and other agencies. The scheme will be shared by Central and state on the 90:10 basis .

. The Twelfth Plan Projected Outlay 2012 – 2017 is Rs. 8200.00 lakh. The approved outlay of Rs. 200.00 lakh is earmarked during the year 2012-2013 and the expenditure is anticipated to be utilized in full. The proposed outlay for 2013-2014 is Rs. 150.00 lakh for meeting the 10% State Share.

2.1.3. Integrated Waste Land Development Project (IWDP) : The Integrated Wastelands Development Programme (IWDP) is Centrally Sponsored Scheme under the Ministry of Rural Development, Govt. of India. The Central Share : State Share ratio of 91.66:8.34 % . The main objective of the programme is to improve the productivity of wastelands and thereby improving the living standard of the rural poor who owns these lands. The development of these wastelands is taken up on the watershed basis and there are 112 projects sanctioned by Govt. of India. Out of 112 projects, 91 have been completed and 11 projects have closed. At present, the Department is implementing the scheme in 10 projects.

The Projected outlay for the Twelfth Plan 2012-2017 is Rs. 1000.00 lakh. The approved outlay during 2012-2013 is Rs. 200.00 and amount is anticipated to be utilized in full. Proposed outlay for 2013-2014 is Rs. 10.00 lakh.

2.1.4. LAND REFORMS

The Projected Outlay for the 12th Five Year Plan (2012-2017) is Rs. 3500.00 Lakh. An expenditure of Rs. 100.00 lakh is expected to be utilized against the Approved Outlay of Rs. 465.00 lakh during the Annual Plan 2012-13. The proposed Outlay for the Annual Plan 2013-14 is Rs. 480.00 lakh.

The actual expenditure during the Eleventh Plan period for Land Reforms Sector was Rs. 1648.72 Lakh against the Projected Outlay of Rs. 1600.00 Lakh.

Implementation of the following schemes will be continued during 2013-14.

I. Cadastral Survey:- To implement the Land Reforms in the State, the Government enacted the Meghalaya land Survey and Records Preparation Act, 1980 and amended in 1991 to involve the District Councils and introduce the Scheme of Cadastral Survey to have all lands Cadastrally surveyed and the preliminary records prepared with a view to identify the owner/ user of the land.

Under the Sponsorship of the Ministry of Rural Development, Department of Land Resources, Government of India, New Delhi, 2 (two) Officers and 7 (seven) Surveyors have been trained by the Indian Institute of Surveying & Mapping, Survey of India, Hyderabad in handling and operating the Global Positioning System Survey instrument for provision of Ground Control points and the Electronic Total Station for Ground Truthing / Detail Survey. Departmental Training has also been imparted in the Headquarter to the other Surveyors who did not get the opportunity to undergo training in Hyderabad.

In view of the prevailing land system, the Department is also conducting the awareness programme to make the people aware of the benefits that they will derive from the Cadastral Survey Operation.

II. Metric Cell:- Under this programme, training on Metric System to the Land Record Staff of the District Office is taken up.

III. Procurement of Survey Equipments:- The Officers as well as the Surveyors are now well conversant with the use of Modern Surveys Instruments namely, Global Positioning System & Electronic Total Station Instruments in the field of Survey. With the help of these instruments, the old and laborious stage of survey will automatically be dispensed with and more areas could be covered in the available time and field data will be obtained in the digital format and map which can be easily computerized.

For procurement Survey of the Equipments an amount of Rs.60.00 lakhs have been earmarked during 2013-14.

IV. Enforcement Branch:- The Scheme of Enforcement Branch implemented by the Government in Revenue for Identification of Owner/ Users/ Occupants allotted of land for preparation of the preliminary records of such land on the basis of Cadastral maps prepared under the Meghalaya Land Survey and Records Preparation Act. The work of preparation of the records is entrusted to the Enforcement staff under this Scheme and placed at the disposal of the Autonomous District Councils.

V. Grant in Aid to the District Councils:- As the General Administration of land on the basis of customary laws is vested with the District Councils as provision of the Sixth Schedule of the Constitution, financial assistance in the shape of Grant-in-Aid is being provided to the District Councils for implementation of Land Reforms Schemes and Cadastral Survey works in consonance with those of the State Government.

VI. Computerization of Land Records and Cadastral Map:- The Scheme is for Survey of Government Lands in Shillong and also in the District, Computerization of Land Records and printing of map. With the introduction of latest instruments in the field of survey, provision of G.P.S Control Points, Detail Survey by using Electronic Total Station has been carried out. With the adoption of modern survey technique, there is a necessity to provide Laptops to the Surveyors to enable them to process the data in the field where survey is conducted. Similarly, Desktop Computer, UPS and Plotter are required to be processed to cope with the number of maps to be processed and digitized in the office. The scheme is a continuous.

VII. The schematic break up of the actual expenditure during the 11th Plan period, the projected outlay for the 12th Five Year Plan (2012-17) and the proposed Annual Plan 2013-14 are as follows :-

Rs. in lakh								
Sl. No.	Name of Schemes.	11 th Plan projected outlay (2007-12)	Actual Expd. During the 11 th Plan Period	Actual expenditure 2011-12	12 th Plan Proposed outlay (2012-17)	Approved Outlay Annual Plan-2012-13	Anti. expd. 2012-13	Proposed Annual Plan-2013-14
	LAND REFORMS							
1.	Cadastral Survey	676.27	667.07	182.88	1410.00	40.00	40.00	230.00
2.	Enforcement Branch	576.14	796.81	226.16	1738.00	7.00	7.00	30.00
3.	Metric Cell	44.25	54.06	12.14	100.00	1.00	1.00	40.00
4.	Land Tenure Research Cell	22.10	11.47	3.09	28.00	-	0.00	0.00
5.	Grants-in-aid to the District Councils	81.24	66.00	16.00	104.00	30.00	20.00	30.00
6.	Procurement of Survey Equipments	200.00	53.31	23.31	120.00	206.00	3.54	60.00
7.	National Land Records Modernisation Programme.	-	0.00	0.00	-	-	0.00	0.00
8.	Computerisation of Land Records & Cadastral Map		0.00	0.00	-	12.00	9.98	30.00
9.	Other expenditure- Construction of EOCs Disaster Management		0.00	0.00	-	169.00	18.48	60.00
	Total	1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00

2.1.5. Research and Training in Rural Development (SIRD): The aims and objectives of this programme is to provide training to official and non official personnel who are involved in the process of rural development activities, besides, organizing seminars, conference and workshops on various problems for rural development.

The Twelfth Plan 2012-2017 projected outlay is Rs. 400.00 lakh. The approved outlay for 2012-2013 is Rs. 100.00 lakhs which is anticipated to be utilized in full. The proposed outlay during 2013-2014 is Rs. 100.00 lakh.

2.1.6. Extension Training Centre (ETC): The said Centre is required to impart training to trainees at the grass root level e.g. Gram Sevaks, Gram Sevikas and Self help Groups. There is one ETC at Nongsder and a new ETC is proposed to be opened at Tura. The proposed outlay for 2013-2014 is Rs. 100.00 lakhs.

2.1.7 Meghalaya Plantation Crops/Spices Development Project: The projected approved outlay for the Twelfth Plan (2012-2017) is Rs. 6600.00 lakh and the approved outlay during 2012-2013 is Rs. 1000.00 lakhs and the amount is anticipated to be utilized in full. The proposed outlay during 2013-2014 is Rs. 1.00 lakh.

2.1.8 Bio Fuel Plantation: The projected outlay for the Twelfth Plan is Rs.3400.00 lakh and the approved outlay for the year 2012-2013 is Rs. 5.00 lakhs which is anticipated to be utilized in full. The proposed outlay for 2013-2014 is Rs. 300.00 lakh.

2.1.9 Pine needle Briquetting Project: The projected outlay for the Twelfth Plan 2012-2017 is Rs. 650.00 lakh and the approved outlay for the year 2012-2013 is Rs. 1.00 lakh. The proposed outlay for 2013-2014 is Rs. 10.00 lakh.

2.2. RURAL EMPLOYMENT

2.2.1. Indira Awas Yojana (IAY): The scheme aims at providing low cost houses to SC/ST and freed bonded labourers living below poverty line, free of cost. Funds for the programme are shared by the Central and State Government in the ratio of 90:10. The assistance under this scheme Rs. 75000/- per house for new construction and Rs. 15,000/- for upgradation.

The projected outlay for the Twelfth Plan 2012 – 2017 is 7000.00 lakh. The approved outlay during 2012 – 2013 is Rs. 800.00 lakh and the anticipated expenditure is Rs. 672.00 lakh. The proposed outlay for the year 2013 – 2014 is Rs. 750.00 lakh.

2.2.2 National Rural Employment Guarantee Scheme (NREGS): The Act gives legal guarantee of one hundred days of wage employment in a financial year to adult members of rural households who demand employment and willing to do unskilled manual works. Implementation of the Act called for the formulation of National Rural Employment Guarantee Scheme by the State Government. The State has notified the scheme under the act, known as the Meghalaya Rural Employment Guarantee Scheme on 28.7.2006.

For implementation through Local Employment Councils. South Garo Hills and West Garo Hills have been selected for implementation of the programme. The objective of the programme is to enhance the livelihood security of the people in rural areas by generating employment through works to develop the infrastructure base on that area. The scheme is being implemented as Centrally Sponsored Scheme on a cost sharing basis between centre and state in the ratio of 90:10.

The Projected outlay for the Twelfth Plan Period 2012-2017 is Rs. 30,000.00 lakh. The approved outlay for 2012-2013 is Rs. 4000.00 lakh and the amount is anticipated to be utilized in full. The proposed outlay for 2013-2014 is Rs.4000.00 lakh.

2.2.3. Convergence with MGNREGA: The Proposed outlay for 2013-2014 is Rs. 3900.00 lakh

2.3 OTHER RURAL DEVELOPMENT PROGRAMME

2.3.1. Community Development & Panchayats: Different schemes relating to Agriculture and Land reclamation, Health and Sanitation, Education, Social Education, Animal Husbandry including Veterinary, Industries including Art and Crafts and Rural Roads are being implemented through existing 39 C.D.Blocks.

The objective of C.D. schemes is to bring about general development and upliftment of the socio – economic life of the rural people so as to foster the community spirit among the communities in the development process.

The projected outlay for the Twelfth Plan (2012-2017) is Rs. 17,000.00 lakh. The approved outlay during 2012-2013 is 1300.00 lakh and the anticipated expenditure is Rs. 1600.00 lakh. The proposed outlay for 2013-2014 is Rs. 3700.00 lakh which includes the following schemes:

- (i) **State Rural Infrastructure Development Initiative:** Rs. 2100.00 lakhs
- (ii) **Re-organization of C & R.D. Blocks:** Rs. 750.00 lakhs.
- (iii) **Knowledge & Technology initiative in C & R.D. Blocks:** Rs. 100.00 lakhs

2.3.2. National Social Assistance Programme (NSAP): This programme was launched by the Govt. of India in 1995. The Govt. of India has however transferred the scheme to State Sector and implemented under ACA oriented scheme. This scheme aims at providing social assistance benefits to poor households in the case of old age, death of a bread winner and maternity benefit. The NSAP aims at ensuring minimum national standard, in addition to the benefits the States are currently providing or might provide in future. The scheme has 4 (four) components as follows:-

(i) **IGNOAPS :** The Govt. of India has recently lowered the age limit for attaining this pension scheme from 65 years to 60 years and increased the central Assistance from Rs. 200/- to Rs. 500/- for the beneficiaries of 80 years and above. The present assistance given is Rs. 200/- from ACA and Rs. 50/- a contribution from State funds. However, the G.O.I. has insisted that the State Govt. should also contribute equal amount as that of ACA, i.e Rs. 200/- per month per beneficiary so that the total assistance would be Rs. 400/- p.m. . The Govt. of India reiterated the equal amount of pension has to be contributed from the state funds towards all pension schemes, namely, Indira Gandhi National Widow Pension scheme (IGNWPS) and Indira Gandhi National Disability Pension Scheme (IGNDPS).

(ii) **IGNWPS:** The Criteria for assistance under Indira Gandhi National Widow Pension Scheme (IGNWPS) requires that the beneficiary should be a BPL widow of 40-79 years of age and the ceiling for assistance is Rs. 300/- p.m. per beneficiary. As at present no contribution is made from the State funds. The expenditure was fully met from the ACA. As already stated above at least a minimum of Rs. 300/- p.m. per beneficiary is necessary to be contributed from state funds.

(iii) **IGNDPS :** The criteria for assistance under Indira Gandhi National Disability Pension Scheme (IGNDPS) are the beneficiary should be BPL with severe or multiple disability between the age group of 18-79 years and the ceiling for assistance is Rs. 300/- p.m. per beneficiary. Here too, no contribution is given from the State funds. The expenditure was fully met from ACA. At least the minimum of Rs. 300/- p.m. per beneficiary is necessary to be contributed from state funds.

(iv) **NFBS:** The scheme provide financial assistance to below poverty line families on the death of bread winner for Rs. 20,000/-

The projected outlay for the Twelfth Plan 2012-2017 is Rs. 25,000.00 lakhs. The approved outlay during 2012-2013 is Rs. 2000.00 lakh which is within State Share and the expenditure is anticipated to be utilized in full. The proposed outlay for the year 2013-2014 is Rs. 2000.00 lakh which also includes the State Share.

2.3.3. Special Rural Works Programmes (SRWP): This programme envisages active involvement of village community in the process of development right from grass root level upto the implementing stages which is in consonance with the policy programme of the Govt. of India. The programme is of general in nature and the schemes are selected by the members of the Legislative Assembly and implemented by the Local Durbars of villages.

2.3.4. Chief Minister Special Rural Development Fund (CMSRDF): The programme envisages active involvement of Village Community and local Durbars in the development of which is in consonance with the policy of the Government. The programme to be taken up is selected by the Member of the Legislative Assembly under the supervision of the Deputy Commissioner of the District

The Twelfth Plan projected outlay is Rs. 29,250.00 lakh. The approved outlay during 2012-2013 is Rs. 6250.00 lakh and the expenditure is anticipated to be utilized in full. Proposed outlay for 2013-2014 is Rs. 6250.00 lakh which includes Rs. 5450.00 lakh for SRWP and Rs. 800.00 lakh for CMSRDF.

2.3.5. Backward Region Grant Funds (BRGF): The Backward District initiative under the Rashtriya Sam Vikas Yojana (RSVY) was launched by the Planning Commission in the Tenth Plan Period. The primary objective of RSVY is to address the problems of pockets of high poverty, low growth and poor governance by putting in place programmes and policies which would remove barriers to growth, accelerate the development process and improve the quality of life of people. The programme aims at focused development for backward areas which would be reduced imbalance and speed up development.

The projected outlay for the Twelfth Five Year Plan 2012-2017 is Rs. 20,000.00 lakh. The approved outlay during 2012-2013 is Rs. 4144.00 lakh and the entire amount is anticipated to be utilized in full. The proposed outlay for the year 2013-2014 is Rs. 4144.00 lakh.

2.3.6. Construction of Rural Roads Programme (CRRP): CRRP is also implemented by Community & Rural Development Department on behalf of Public Works Department. The scheme is identified and selected by respective Members of the Legislative Assembly. The objective of the programme is to improve the rural roads networks by active involvement of the village Community for construction of link roads within the village area of the Block in order to boost their economy.

During the Eleventh Plan Period the approved outlay was under P.W.D. Sector. For the Twelfth Plan 2012-2017 projected outlay is Rs. 1400.00 lakhs. Approved outlay for 2012-2013 is Rs. 280.00 lakhs and is anticipated to be utilized in full. The proposed outlay during 2013-2014 is Rs. 280.00 lakh.

The break up of the expenditure for the 11th Plan, the 12th Plan Projected Outlay and the proposed Outlay for the Annual Plan 2013-2014 is indicated below:-

Nme of the Scheme	11 th Plan (2007-2012) Projected Outlay	11 th Plan (2007-2012) Expenditure	Actual Expenditure 2011-2012	12 th Plan (2012-2017) Projected Outlay	Approved Outlay 2012-2013	Anticipated Expenditure 202-2013	Proposed Outlay for the Annual Plan 2013-2014
Swarnjayanti Gram Swarozgar Yojana (SGSY)	5500.00	831.59	54.20	8200.00	200.00	200.00	150
(SIRD)	450.00	308.57	109.16	400.00	100.00	100.00	100
Extension Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0
IWDP	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
Land Reforms	1600.00	1648.72	463.58	3500.00	465	100	480
Community Development & Panchayats Scheme.	12000	7412.14	2391.05	17000.00	1300.00	1600.00	750.00
SRWP including CMSDF	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
CRRP	1200	1290.00	280.00	1400.00	280.00	280.00	280.00
NSAP including Anna Purna Schemes	6780.00	7664.56	1775.19	25000.00	2000.00	2000.00	2000.00

RSVY/ BRGF	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
IAY	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
MGNREGS	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
State Employment Guarantee Fund	-	-	-	-	-	-	1000.00
Infrastructure Convergence under NREGA	-	-	-	-	-	-	3900.00
SGRY	10500.00	386.36	-	-	-	-	-
Meghalaya Plantation Crop/Spices Development Project	-	-	-	6600.00	1000.00	1000.00	1.00
Bio Fuel Plantation	-	-	-	3400.00	5.00	5.00	300.00
Pine Needle Briquetting Project	-	-	-	650.00	1.00	1.00	1.00
State Rural Infrastructure Development initiative	-	-	-	-	-	-	2100.00
Re-organization of C& RD Blocks	-	-	-	-	-	-	750.00
Knowledge and Technology Initiative in C& RD Block	-	-	-	-	-	-	100.00
Total	88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	27066.00

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME.

3.1. BORDER AREA DEVELOPMENT PROGRAMME.

3.1.1. The Border Areas Development Department was created in 1973 with a view to exclusively look after the implementation of various integrated schemes and developmental activities under the Border Areas Development Programme and also for coordinating with the different Developmental Departments for up-liftment of the people living in the border villages.

There are 1566 villages falling in the Border areas which cover an area of 4430 Square Kilometers, running laterally about 443 Kms from Dona-Malidor areas in Jaintia Hills District to Mahendraganj in the West Garo Hills District and thence for some distance towards Monkachar of West Garo Hills District.

3.1.2 Achievement of the Eleventh Plan (2007-2012) :-

Border Areas Development Department is implementing the State Plan schemes and also schemes of the Special Central Assistance under Border Areas Development Programme which is 100 % funded by the Central government. Schemes of the Special Central Assistance under Border Areas development Programme are being implemented by the Local Committees formed by the concerned villages with the technical supervision from the Department for generating employment opportunity amongst the local people of the area at the same time to provide the border people with a sense of belonging and security in their respective villages.

Border Areas Development Programme (BADP) under SCA :- The type of projects taken up under BADP are on the need-base requirements of the Village Committee which are based on various indicators like topography, inaccessibility, agriculture, etc. The schemes are being implemented by the concerned Local Committees.

About 38 % of the border villages are inaccessible by roads and the villagers commute to the nearest accessible village on foot. It may be pointed out that due to the nature of terrain with deep gorges and dense forest many ropeways, suspension footbridge and RCC footbridge at strategic points have been constructed to ease the villagers from traveling for more than 5-8 hrs on foot.

During the Eleventh Plan (2007-12), an amount of Rs.9285.19 lakh has been approved under Special Central Assistance (BADP) by the Government of India for implementation of various developmental schemes duly approved by the State Level Screening Committee in the border areas of the State.

The number of Schemes/ projects that have been taken up under Border Areas Development Programme(BADP) under SCA during the Eleventh Plan (2007-12) are shown below :-

S.C.A. under B.A.D.P.		
1	Ropeways	18 Nos
2	Godowns	3 Nos
3	Footbridges	204 Nos
4	Playgrounds	88 Nos
5	Link Roads	163 Nos
6	Community Halls	86 Nos
7	Animal Husbandary	32 Nos
8	Footpath	120 Nos
9	Parks	4 Nos
10	School Buildings	227 Nos
11	Health & Sanitations	35 Nos
12	Waiting Sheds	7 Nos
13	Soaking Ponds	7 Nos
14	Fishery Ponds	107 Nos
15	Market Stalls	9 Nos
16	Small Scale Industrial Sector	12 Nos
17	Embankment/Protection Wall	19 Nos
18	Water Supply	42 Nos
19	Stadium	1 Nos
20	Multi Facility Center	1 Nos
21	Others	122 Nos
22	Multifacility Centre	24 Nos.
23	Fishing Ponds	107 Nos.

Rural Roads:- Road communication is the main contributing factor for accelerating the pace of all round development activities particularly in the border areas of the State. During the 11th Plan (2007-12) an amount of Rs.2300.00 lakhs has been allocated under State Plan for construction of rural roads in the border areas and the same has been fully utilized for construction of 30.00 Kms.

Education :- During the 11th Plan (2007-12), an amount of Rs. 210.00 lakh has been sanctioned for providing stipend/scholarship to 14876 students hailing from the notified border villages of the State studying in different Secondary Schools, Higher secondary Schools, Colleges and University in the country. For scholarship/stipend scheme is being implemented through the Education Department.

Land Acquisition & Construction of Office Buildings of Border Areas Development Officers.:- During the 11th Plan (2007-12), an amount of Rs. 220.00 lakh has been sanctioned for the Construction/Improvement/ Renovation/ Painting/ Electrification/Water Supply of Departmental buildings of Border Areas Development Officers.

Special Plan Assistance – Multi Facility Centres (MFC) in Rural Meghalaya :-

There are about 6000 villages in Meghalaya of which 1523 villages are located in the border areas. As Meghalaya is under the Sixth Schedule area, there is no Panchayat Raj Institutions (PRI) in the State. The traditional institutions of village durbar, nokma, syiem and dolloi have a key role in decision making on issues concerning the community and on land matters. There are also institutions like the Seng Kynthei (women association), Seng Samla (youth association), mother's union etc., which concern themselves with the well being and interests of particular sections of the community. New structures such as the Village Employment Council (VEC), Area Employment Council (AEC), Village Water and Sanitation Committee (VWSC) etc., have been created to implement various flagship development programmes of the government. There is a strong need to nurture and support these grass root institutions and to effectively partner with them to strengthen governance and to achieve overall well being of the people.

Due to the absence of a legacy of PRIs, little investment has been made in basic infrastructure necessary for grassroots governance institutions. The house of the traditional headman would be the usual meeting place. With generational shifts and greater public awareness, there is an increasing articulation for more neutral public spaces. This is a demand which is strongly articulated by youth and women's groups who have argued that decision making bodies at the village level cannot be expected to be platforms for genuine debate unless this is done in appropriate settings. Nurturing and partnering with traditional as well as newer structures should therefore involve, creation of basic infrastructure at the village and cluster levels and secondly, capacity building of the various sections of the community- traditional elders, women and the youth. The village communities attach high priority to the creation of infrastructure in the form of community halls and meeting halls as most villages do not have any place where the community can meet and deliberate on common issues.

A Multi- Facility Centre (MFC) is therefore visualized as a means to bridge one of the basic infrastructure gaps in the villages. The centre is envisaged as the hub of community life and not simply a community hall / meeting hall. It is therefore meant to meet multiple objectives. During the year 2010-11, an amount of Rs. 7.68 crores has been sanctioned under Special Plan Assistance for implementation of 24 Multi Facility Centres @ Rs. 32 lakh each.

3.1.3. Proposed Outlay for the 12th Plan (2012- 17) and Annual Plan (2013-14) :-

The areas bordering the Indo-Bangladesh boundary continues to lack infrastructural facilities. The approach in the 12th plan consists of the following :-

1. In view of the fact that connectivity plays an important role in development and 38% of border villages are still inaccessible by road, due to the nature of terrain, construction of RCC and suspension footbridges, ropeways, internal link roads to ease the problem of the border villages at strategic location will be the main focus during the 12th Plan.

2. About 5% of funds under BADP under SCA w.e.f. 2012-13 has been earmarked for skill development with a focus on skill enhancement by way of training in various activities in tourism related activities, weaving, handicraft, etc. which are feasible and viable for the border villages.

3. The scheme for awarding scholarship to the students hailing from the notified border villages will continue during the 12th Five Year Plan.

The proposed outlay for Border Area Development Sector during the 12th Plan(2012-17)is Rs.14000.00 lakh which includes Rs.11000.00 lakh under SCA for Border Areas Dev. Programme(BADP), Rs.520.00 lakh under Art.275(1), Rs.262.00 lakh under SPA and Rs.2218.00 lakh for other Border Area Dev. Programmes. The proposed outlay for the Annual Plan 2013-14 is Rs.3950.00 lakh which includes Rs.2100.00 lakh under SCA for BADP, Rs.115.00 lakh under Art.275(1), Rs.1000.00 lakh under SPA and Rs.735.00 lakh for other Border Areas Dev. Programmes.

The broad break up for implementation of the schemes/ programmes of the Eleventh Plan (2007-2012), Annual Plan (2012-13), 12th Plan (2012-17) and Annual Plan (2013-14) are indicated in the table below :

Sl. No.	Name of schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expdr.	Annual Plan (2011-12) Actual Expdr	12th Plan (2012-17) Tentative Projected Outlay	Annual Plan 2012-13		Annual Plan (2013-14) Proposed Outlay
						Approved Outlay	Anticpd . Expdr.	
1.	Education: Scholarship and stipend.	210.00	187.70	46.91	225.00	50.00	50.00	50.00
2.	Road programme PWD(R) : Border Areas under PWD-Rural Roads.	2300.00	872.62	125.00	637.50	130.00	130.00	150.00
3.	Border Areas Dev.(Directorate) : Direction & Administration.	253.50	339.57	105.11	357.50	50.00	50.00	50.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	20.52	5.63	33.00	7.00	7.00	5.00
5.	Land Acqisition & Construction of office Building of BADOs.	220.00	220.58	18.35	445.00			
6.	Special Central Assistance under Border Areas Programme.	14409.00	9285.19	3140.00	11000.00	2100.00	2100.00	2100.00
7.	Central Assistance under Art.275(1).	1500.00	34.83		520.00	115.00	115.00	115.00
8.	One time ACA for Const. of Dawki-Bholaganj Road.		300.00					
9.	Ideal Fish production Farm & Multipurpose Dev. Project .		5.02					
10.	Construction of Ropeways.		96.85	96.85	520.00	115.00	115.00	300.00
11.	SPA under Border							

	Areas Dev. Programme :							
	i) Multifacility Centre.		768.00			792.00	792.00	
	ii) Roads in Border Areas.		447.00	147.00		300.00	300.00	
12	SPA under Border Areas Dev. Programme : i) Inter-State Border Areas Dev. Programme.		53.00	53.00	262.00	60.00	60.00	1000.00
13	SCA under Border Areas Devevelopment:							
	a) Last Mile connectivity.					300.00	300.00	
	b) Internal Village connectivity including Construction of missing culverts.					600.00	600.00	
	c) Dev. of areas bordering Assam.						500.00	
14	Other Programmes.							180.00
	Total	18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00

CHAPTER –IV

WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

4.1 INTEGRATED WATER RESOURCE MANAGEMENT PROGRAMME

4.1.1. Though the State receives an average of about 12,000 mm of rain annually, there is an acute water shortage in many parts of the State during the dry season. The large scale mining of coal, limestone, etc. including deforestation has adversely affected the water system in the State. This has resulted in the deterioration of the quality of water which affects public health and agricultural activities. There has also been a significant decline in the natural aqua life in the rivers and streams in the State. In view of the above, the condition of the water sources in the State needs to be urgently addressed.

4.1.2. The objectives of the Integrated Water Resource Management Programme are to (i) encourage planning and management on a natural water systems basis through a dynamic process that adapts to changing conditions; (ii) balance competing uses of water through efficient allocation that addresses social values, cost effectiveness, and environmental benefits and costs; (iii) participation of all units of government and stakeholders in decision-making through a process of coordination and conflict resolution; (iv) promote water conservation, reuse, source protection, and supply development to enhance water quality and quantity; and (v) foster public health, safety, and community good will.

4.1.3. During the Twelfth Five Year Plan, an allocation of ` 13,000.00 lakhs is proposed for this sector. During the first year of the 12th Plan, i.e. Annual Plan 2012-13, the approved outlay under this programme is ` 9000.00 lakh out of which ` 5400.00 is under Externally Aided Projects (EAP), ` 2915.00 under Special Plan Assistance (SPA) and ` 385.00 lakh under Additional Central Resources (ACR). However, an amount of ` 3600.00 lakhs is anticipated to be utilized for Integrated Water Resources Management since the EAP project of ` 5400.00 did not materialize.

4.1.4. During 2013-14, an allocation of ` 9600.00 lakhs has been proposed under Integrated Water Resources Management.

4.2 MEDIUM IRRIGATION

4.2.1 The projected outlay for Medium Irrigation for the 12th Plan period is ` 350.00 lakh and the approved outlay during the Annual Plan 2012-13 is ` 55.00 lakhs. The anticipated expenditure is ` 55.00 lakhs. The Tentative budgeted outlay for the year 2013-2014 is ` 60.00 lakhs.

4.2.2 The 11th Plan outlay and expenditure, the projected outlay and anticipated expenditure during the 12th Plan and the proposed outlay for 2013-14 is indicated in the table below:-

(` in lakhs)

Name of Scheme	11 th Plan Projected Outlay	11 th Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
Medium Irrigation	1000.00	Nil	55.00	350.00	55.00	55.00	60.00

4.2.3 During the 8th Plan, the execution of Rongai Valley Medium Irrigation Project was taken up at an estimated cost of ` .1630.00lakhs. The project provides for construction of 10.50m high barrage across river Rongai and 34.177 Km length Canal. The work for construction of barrage is 95% completed. The work is now suspended due to land acquisition and Revised Estimate which is now under updation.

4.2.4. **The Working Group of the Planning Commission held on 30.04.2008 had decided to abandon the Rongai Valley Medium Irrigation Project and all accounts of the Project are to be closed. The Working Group also suggested that for the residual payment, the State Govt. will set a committee which will work out the payment, and also explore the project use in terms of Drinking Water Supply, Food storage, Pisciculture and recreation.**

4.2.5. **Again, the Working Group of the Planning Commission which held on 19.05.2010 suggested that the outlay of Medium Irrigation have to be shifted to Minor Irrigation since the State Government decided to abandon the project.**

4.2.6. **The Govt. of Meghalaya has closed the project in its present form however, desired that the assets already created have to be utilized.**

4.3 MINOR IRRIGATION

4.3.1. The identified ultimate irrigation potential of the State is approximately 2.18 Lakhs hectare. The irrigation potential created up to the end of 2011-12 is about 40,312.53 Ha which is 18.50 % of the ultimate potential. Out of this, 38,399.08 Ha is under Surface water and 1913.45 Ha is under Ground water. The number of completed schemes is 444 Surface Water Schemes, 9 Nos. Deep Tube Wells and a cluster of Shallow Tube Wells.

4.3.2. The schemes are funded mainly by the Government of India under the Accelerated Irrigation Benefit Programme (AIBP). Some are also funded by NABARD under the RIDF schemes, while there are also few projects being taken up under the State Plan.

4.3.3. The proposed outlay during the Twelfth Plan (2012-2017) is ` 76,000.00 lakhs. In the first year of the 12th Plan, i.e. Annual Plan 2012-13, the approved outlay was ` 10150.00 lakh which includes ` 7500.00 lakh under AIBP and ` 850.00 lakhs of NABARD Loan. It is anticipated that the Plan allocation of ` 10150.00 lakh will be utilised in full.

4.3.4. The proposed outlay for Annual Plan 2013-14 is ` 11350.00 lakh which includes ` 8500.00 lakh for A.I.B.P., ` 850.00 lakhs of NABARD Loan. With this allocation, 5775 Hectares is targeted to be irrigated.

4.4 COMMAND AREA DEVELOPMENT

4.4.1. 6 (six) M.I. projects at an estimated cost of ` 122.20 Lakhs has been physically completed during 2012-13 with a balance expenditure of ` 37.00 Lakhs. The new proposal under the cluster of 5 (five) M.I. projects at an estimated cost of ` 17,16,200/- covering an area of 160.77 Ha is under consideration.

4.4.2. The proposed outlay for the 12th Plan for this sector is ` 350.00 lakhs. As against the approved outlay of ` 100.00 lakhs during 2012-13, the anticipated expenditure is ` 38.00 lakhs only. During 2013-14, an amount of ` 110.00 lakhs is proposed for CAD with a target coverage 160 hectares.

4.5 FLOOD CONTROL

4.5.1. Every year during monsoon, flood creates havoc especially in different parts of the state including Garo Hills, Khasi Hills, Jaintia Hills and Ri-Bhoi District. The flash flood damages the standing crops by inundating vast areas of paddy fields, snap road communication by washing away the road formation and semi permanent timber bridges. To restore the road communication, the State Government annually incurs heavy non-plan expenditure for repairing and restoration of the damaged roads and bridges. Permanent measures for protection of roads and bridges, paddy fields, cultivation lands and habitats are therefore necessary.

4.5.2 The projected outlay for Flood Control for the 12th Plan period is ` 2100.00 (L) and the approved outlay for the Annual Plan 2012-13 is ` 310.00 (L) which is expected to be utilized in full. The proposed outlay for 2013-14 is ` 2300.00 (L).

4.5.3. The 11th Plan outlay and expenditure, the projected outlay and anticipated expenditure during the 12th Plan and proposed outlay for the Annual Plan 2013-14 is indicated in the table below:-

(` in lakhs)

Name of scheme	11 th Plan Projected Outlay	11 th Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
Flood Control including Flood Protection Works.	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
Total	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00

4.5.4 The physical target and achievement during the 11th plan period and the proposed targets during the 12th plan and Annual Plan 2013-14 is as indicated in the table below:-

Item	Unit	11 th Plan (2007-12)		12 th Plan Projected Outlay (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Target
		Target	Actual Achievement		Target	Anticipated Achievement	
Flood Control including Flood Protection Works	Nos.	86	78	50	10	10	9

4.6 REPAIR, RENOVATION AND RESTORATION OF WATER BODIES

4.6.1 The Ministry of Water Resources, Government of India has launched the scheme of Repair, Renovation and Restoration (RRR) of Water Bodies as a State Sector scheme. The programme is being implemented by Soil & Water Conservation Department and Water Resources Department. Funds for this programme are provided by the Government of India as Central Assistance, of which 90% is grant from the Central Government and 10% is the contribution of the State Government.

4.6.2. The main objectives of the scheme are:

- (i) Comprehensive improvement of selected tank systems including restoration.
- (ii) Improvement of catchment areas of tank.
- (iii) Community participation and self-supporting system for sustainable management for water bodies covered by the programme.
- (iv) Ground Water Recharge.
- (v) Capacity Building of communities, user groups standing committee for Panchayats and State Government/Central Government Agencies concerned with the planning, implementation and monitoring of the project.
- (vi) Increase in storage capacity of water bodies.
- (vii) Improvement in agriculture/horticulture productivity and increase in recharge of ground water in downstream areas of water bodies.
- (viii) Environmental benefits through improved water use efficiency; irrigation benefits through restoration of water bodies, supplementation of the groundwater use and promotion of conjunctive use of surface and ground water.
- (ix) Development of tourism, cultural activities, etc.
- (x) Increased availability of drinking water.

4.6.3 The proposed outlay for this sector during the 12th Plan period is ` 7000.00 lakhs. During 2012-13, the approved outlay is ` 3400.00 lakh, of which ` 2840.00 lakh is earmarked for works being taken up by the Soil & Water Conservation Department and ` 560.00 lakh is provided for works being taken up by the Water Resources Department. The entire approved outlay is anticipated to be utilized in full.

4.6.4 A proposed outlay of ` 3400.00 lakh is provided for this programme during 2013-14.

CHAPTER – V ENERGY

5.1. POWER

5.1.1. The Twelfth Plan proposed outlay for Power Sector is ` 363500.00 Lakhs. The approved outlay for 2012-2013 is ` 51010.00.lakh and an amount of ` 53360.00 lakh is anticipated to be utilised. The Tentative proposed outlay for Power Sector during 2013-14 is ` 81600.00 lakh.

5.1.2. The broad break - up of the actual expenditure during 11th Plan period, the projected outlay of the 12th Plan, the approved outlay & anticipated expenditure for 2012-13 and the Proposed Outlay for the Annual Plan 2013-14 is as indicated below:-

(` . in lakh)

Sl. No	Items	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 th Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1.	Generation Scheme: i) Myntdu Leshka HEP under SPA ii) Umtru HEP iii)Ganol HEP	31886.00	80376.24	7155.56	5833.00	3200.00	3200.00	-
2.	Survey & Investigation	1792.00	550.65	519.00	2144.00	622.00	622.00	600.00
3.	Wind Energy (SCA)	-	700.00	700.00	-	-	-	-
	Total: Generation Scheme	33678.00	81995.89	8374.56	7977.00	3822.00	3822.00	600.00
2.	Renovation & Modernisation Works (EAP)	21968.00	9130.80	5738.00	37668.00	100.00	2150.00	2000.00
5.	Re-Engineering Works	-	300.00	-	12585.00	840.00	840.00	925.00
6.	Transmission Schemes: i) State Plan ii) New Schemes iii) SPA/SCA	1000.00 - -	1743.00 - 15666.00	- - 1520.00	- 86062.00 8408.00	- - 5588.00	- - 5588.00	- 1890.00 3200.00
	Total: Transmission Scheme	1000.00	17409.00	1520.00	94470.00	5588.00	5588.00	5090.00
7.	Distribution Schemes: i) Accelerated Power Development & Reforms Programme (R-APDRP Part A & B) ii) Other Distribution Schemes	22688.00 -	11572.20 1200.00	- 1200.00	- 10800.00	- 660.00	- 960.00	- 985.00
	Total: Distribution Schemes	22688.00	12772.20	1200.00	10800.00	660.00	960.00	985.00
	Rural Household Electrification (RGGVY)	26454.00	-	-	-	-	-	-

Sl. No	Items	11 th Plan	11 th Plan	Actual Expenditure	12 th Plan	Annual Plan 2012 – 13		Annual Plan
		2007-12 Projected	2007-12 Actual		2012-17 Tentative			2013-14
	Loans from REC /PFC and others as MeCL's own resources	-	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	GRAND TOTAL:	105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00

The major Schemes / Projects being implemented under Power sector are as follows:-

5.1.3. Generation Schemes

(a) On- going Schemes:-

(i) Myntdu Leshka Stage I HEP (2 x 42 + 42) MW : This Project is located in the Jaintia Hills District of Meghalaya. The revised cost of the for the 3(Three) Units, as per the 2010 Price Level, is ` 1173.13 Crore. The financing pattern for the Project is 70% Loan and 30% Equity. The amount received as Equity till March, 2013 is ` 351.94 Crore. The 1st Unit was synchronized on the 23rd November, 2011 and formal commissioning was done on the 29th February, 2012. The 2nd Unit was synchronized on 30th March 2012 and commercially operated on 1st April, 2012. The 3rd Unit was synchronized on 8th March, 2013 and commercially operated on 1st April, 2013. Both the 2nd and 3rd Unit are awaiting formal commissioning.

(ii) New Umtru Hydro Electric Project (2 x 20) MW: The Project is located in the Ri Bhoi District of Meghalaya. The estimated cost for the Project is ` 226.00 Crores. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The target date for completion of the project is March, 2014.

(iii) Ganol Hydro Electric Project (3 x 7.50) MW: The Project is located in the West Garo Hills District of Meghalaya. The estimated cost for the Project is ` 177.52 Crores, which was updated to ` 192.00 Crores (at October 2010 price level). The project is being implemented under 70% loan and 30% equity (NLCPR funding).

(b) Survey & Investigation Schemes: Survey and Investigation works is proposed to be taken up with 90% NEC funding of the basins viz. Umngot HEP (280 MW), Myntdu Leshka Stage-II HEP (260 MW), Selim HEP(2x85 MW), Mawblei HEP (2x70 MW), Ganol HEP Stage-II (3x5 MW), Uper Khri HEP, Umlaphang HEP (2x14 MW), Sidugiri SHP (7MW), Nongkohlait HEP (2x60 MW) and Umngi Storage HEP (2x27 MW).

5.1.4. Renovation And Modernisation Scheme:

R & M of Umiam Stage III Power Station (2 x 30 MW) (EAP): The power demand in the state is growing very rapidly. MeECL has to depend on power purchase from Regional Grid to meet the demand. To increase the generating capacity in the State, Renovation, Modernisation and Up – gradation of the old existing Hydro power stations where the life span of most of the machines have outlived, is very essential. During the 11th Plan period, 2 MW has been achieved from the Renovation, Modernisation and Up-gradation of Umiam Stage II Power Station. Another such scheme i.e. Renovation, Modernisation and Up-gradation of Umiam Stage III Power Station is being taken up during the 12th Plan period.

5.1.5. Transmission Schemes:

With the increasing power demand and generating capacity in the State from both State utility and IPP, transmission system in the State needs to be strengthened at the top most priority. This will enable drawal of power not only from the State Central Share and the Grid but also for evacuation of power from the up coming new projects which will be coming up from time to time. With the open access regime it is a tough challenge to bring power stability not only to the State but also to the Region and the Nation as a whole. The State has made good progress in the transmission area during the 11th Plan period by completion of a few critical projects connecting with other NER States and weak intra – State links. Completion of a 220 kV D/C line from Misa to Byrnihat (Killing) during the 11th plan period is a boon to the State which has substantially relieved power shortage by enabling drawal of power from the NER/ER Grid. The state has also taken up setting of a 400/220 KV sub-station at Byrnihat for tapping power from the 400KV Pallatana-Bongaigoan line. Completion of this transmission scheme will further enhance drawal of power from the Grid. Besides the on-going transmission schemes, there are number of new schemes proposed to be taken up during the year 2013-14.

5.1.6. Distribution Schemes:

The feasibility of power sector depends entirely on the distribution system since it is from this sector that the entire revenue for generation and transmission is dependent upon. The present situation is quite distressing due to the fact that the losses are too high. The implementation of APDRP was aimed at reducing the losses to 15% by the end of the 11th Plan but this target is yet to be achieved. In order to reduce the AT & C loss and achieve the overall consumers' satisfaction in line with the Electricity Act, 2003, implementation of Restructured Accelerated Power Development and Reforms Program (R-APDRP) is being taken up. Nine (9) towns have been identified for implementation of R-APDRP as project areas namely Shillong, Jowai, Tura, Nongstoin, Nongpoh, Williamnagar, Resubelpara, Mairang and Sohra (Cherrapunjee). A total loan amount of ` 33.97 Crores has been approved towards the project, out of which, 30% of the amount, i.e. ` 10.19 Crores has been released so far.

5.1.7. Re-Engineering/Renovation Works

For maintaining power stability, the following re-engineering/renovation works are proposed to be taken up during 2013-14:

1. Renovation & Re-engineering Works of Umiam Stage-I Power Station, Sumer.
2. Renovation & Re-engineering Works of Stage-IV Power Station, Nongkhyllem.
3. Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MW x 4).

5.1.8. Rural Electrification (RGGVY):

In line with the Central Government Policy of electricity to all by the year 2012, Meghalaya is also gearing up to achieve 100% Village Electrification and Rural Household Electrification. The scheme was targeted to be completed during the 11th Plan period. However, 100% physical achievement is spilling over to the 12th plan period. This is being pursued by the Meghalaya Energy Corporation Limited under the Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY). The Scheme is being implemented in all the 7(Seven)

Districts of Meghalaya. The revised sanctioned cost for the Scheme is ` 441.998 Crores. Out of a total of 5782 villages in the State (2001 Census), 4082 villages (70.6%) have been electrified as on 31st march, 2011. The electrification of the balance 1700 villages is in progress.

5.2. NON CONVENTIONAL SOURCES OF ENERGY.

5.2.1. The Twelfth Plan proposed outlay for this Sector is ` 2400.00 Lakhs. During the Annual Plan 2012 - 2013 the approved outlay is `460.00 lakh and the anticipated expenditure is ` 490.00 lakh. The Proposed Outlay for 2013 - 2014 is `.400.00 lakh. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.2.2. The main programmes and activities for the Annual Plan 2013-14 are as follows:-

1. Direction & Administration: An amount of ` 150.00 lakhs is proposed for meeting the Establishment Cost during 2013-14.

2. National Biogas & Manure Management Programme (NBMMP):- Installation of 5000 Nos. of Biogas Plants (3 cum Family size) as an alternative to reducing firewood and gas cylinder is proposed for which an amount of ` 10.00 lakhs is proposed during the Annual Plan 2013-14.

3. SPV Power Plant:- An amount of ` 25.00 lakhs is proposed during 2013-14 for Installation of 1.0KW to 250 KW SPV Power Plant in the State.

4. Windmill Programme:- 200KW Wind Energy is proposed to be installed in the State for which an amount of ` 5.00 lakhs is proposed during the Annual Plan 2013-14.

5. Promotion of Renewable Energy and Energy Conservation Measures will be taken up by organizing Awareness programmes through Advertisement, organizing Exhibition and Workshops in Schools and Colleges both in rural and urban areas. Steps will be taken in rural areas to promote Solar Lighting devices by distributing it free of cost to BPL students.

5.2.3. The programme - wise actual expenditure during the 11th Plan, anticipated expenditure during 2012 - 2013 and the Tentative Proposed Outlay for 2013 - 2014 are indicated below:-
(` .in Lakh)

Sl. No	Items	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 th Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1.	Direction and Administration	240.00	461.14	130.00	950.00	140.00	140.00	150.00
2.	Bio Energy –National Project for Bio-gas Development	220.00	86.00	24.00	125.00	35.00	35.00	10.00

3.	Solar Thermal Energy	500.00	113.34	85.34	825.00	60.00	90.00	25.00
4.	Micro Hydel Project	240.00	20.50	5.00	500.00	10.00	10.00	5.00
5.	Energy for Commercial Application	-	-	-	-	5.00	5.00	-
6.	Promotion of Renewable Energy & Energy Conservation Measures	-	-	-	-	210.00	210.00	210.00
	Total	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00

5.3. INTEGRATED RURAL ENERGY PROGRAMME.

5.3.1. The Twelfth Plan projected outlay for I.R.E.P. is ` 2000.00 Lakhs. During the Annual Plan 2012 – 2013, the approved outlay is 250.00 lakh and the anticipated expenditure is ` 285.00 lakh. The Proposed Outlay for this Sector during 2013 -2014 is `350.00 lakh. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.3.2. The main programmes and activities for the Annual Plan 2013 – 14 are as follows: -

1. **Direction and administration:** - An amount of ` . 160.00 lakh is proposed for meeting establishment cost during 2013 – 14.
2. **Solar Thermal:** - During 2013 – 14, 1500 sq. m. collector area is projected to be covered by Solar Water Heating System for which an amount of ` . 40.00 lakh is proposed.
3. **Biomass gasification:** - During the year 2013 – 14, an amount of ` 10.00 lakh is proposed as State Share for installation of 50 KW capacity of 5 KW to 20 KW in the State.
4. Under **Field Projects** the following works are proposed to be taken up
 - i) **Wind Solar Hybrid System:** - 200 KW Wind Solar Hybrid System is projected to be installed in different parts of the State in places which are suitable for this project.
 - ii) **Solar Water Pumping System:** - Average 50KW on Solar Water Pumping System is proposed to be installed and a survey for the 11 (eleven) Districts on energy is proposed during the Annual Plan 2013 – 14.
 - iii) **Rural Energy Mission:** - An amount of `100.00 lakh is proposed for the implementation of Rural energy Mission.

An amount of ` 140.00 lakh is proposed during the Annual Plan 2013-14 for implementation of the above schemes under Field Projects.

5.3.3. The broad break-up of the actual expenditure during the the 11th Plan, anticipated expenditure during 2012 - 2013 and the Tentative Budgeted Outlay for 2013 - 2014 is indicated below:-

(`in Lakh)

Sl. No	Items	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 th Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 th Plan 2012-17 Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Budgeted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	55.00	30.00	-	25.00	30.00	-
2.	Direction and Administration	400.00	519.88	130.00	850.00	130.00	150.00	160.00
3.	Solar Thermal Programme	100.00	18.22	18.22	350.00	50.00	60.00	40.00
4.	Biomass Gasification	100.00	10.31	-	200.00	20.00	20.00	10.00
5.	Field Projects	240.00	59.44	42.70	600.00	25.00	25.00	140.00
6.	Preparation of DPR for cluster of villages	20.00	8.00	-	-	-	-	-
	Total	900.00	670.85	220.92	2000.00	250.00	285.00	350.00

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

5.4.1. The State Govt. with the approval of the Govt. of India has identified 158 Nos. of villages in the State as remote villages and these villages are to be electrified through renewable sources of energy. Out of these 158 Nos., 7 Nos. of villages are already connected through Grid power and out of 151 villages, 79 villages are already completed up to 2009-2010 and for the remaining 72 Nos. works are under progress.

5.4.2. The approved outlay for the 11th Plan for this sector is `600.00 lakh and the actual expenditure during the Plan period is `120.68 lakh. The approved outlay for 2012 - 2013 is `60.00 lakh which is expected to be utilized in full. The Proposed Outlay for 2013 - 2014 is `60.00 lakh.

5.4.3. During the year 2013 – 14, implementation of 106 Nos. of remote un-electrified villages is proposed to be electrified by SPV Home Lighting System with integration of SPV Street Lighting System.

CHAPTER – VI

INDUSTRIES & MINERALS

6.1. VILLAGE & SMALL INDUSTRIES

6.1.1 The Projected Outlay for the 12th Plan (2012-17) is Rs.5100.00 lakhs. The Approved outlay for 2012-13 is Rs.1200.00 Lakhs and the anticipated expenditure is Rs.1164.00 lakhs. The Proposed Outlay for 2013-14 is Rs.2300.00 lakhs which includes Rs. 100.00 lakhs for Apiculture Mission under IBDP.

6.1.2 Achievements during the 11th Plan period 2007-2012 is as follow:-

During the Eleventh plan period the department has been able to create employment to 10,863 nos. of unemployed youths through 2752 nos. of registered Micro and Small Enterprises in various parts of the State with an investment of Rs. 8659.00 lakhs. Under the Package Scheme of Incentives 1997 the department has been able to provide financial assistance of Rs.13,77,43,194 to 2296 Micro and Small enterprises.

6.1.3 Schemes to be taken up during 2013-14 are as follow:-

1. **Training Inside and Outside the state, Awareness Programme, Mastercraftman** will also be continued during the 12th five year plan in identified areas of the Districts in the state for motivation and identification of local entrepreneurs to take up self employment and training of local youths to equip themselves in various fields of Industrial activities and job opportunities available in the state as well as in the country.

2. **Grant-in-Aid to passed out trainees, Subsidies and Exhibition:-** The DICs annually organize District Level Exhibitions in the District Head Quarters so as to bring awareness in local people and help local units to market their products thereby creating an atmosphere of industrial climate in the Districts/state. In order to support the local industrial units, subsidies, incentives and grants are also extended to the local entrepreneurs and bodies.

3. **Grant-in-Aids to MKVIB and Share Capital Contribution to MHHDC:-** Grant-in-Aid to MKVIB will continue in order to encourage the Village & Cottage Industries to come up in the State. A Share Capital Contribution to MHHDC also will continue in order to encourage local artisans.

4. **Industrial Estate:-** In line with the Industrial Policy of the Government, creation of Industrial Estates in various Districts of the State forms part of the mandate of the Industrial Policy of the State to speed up.

6.1.4 New Schemes.

UPGRADATION OF DEPARTMENTAL TRAINING CENTRES UNDER COMMERCE & INDUSTRIES DEPARTMENT:

Under this scheme the Department has taken up training in various vocational training institutes spread all over the State for imparting training to young unemployed youths in various trade namely- Tailoring & Embroidery, Knitting, Furniture Making, Carpentry, Steel Fabrication, Cane & Bamboo, Shoe Making etc.

The training imparted by the Institute to the young students has helped them to acquire skills and knowledge in order to have a platform to keep pace with the competitive world. The following Departmental Training Centres which were started in the late sixties

require to be upgraded and modernized in terms of infrastructure, Plant and Machineries and Skill upgradation :-

1. Knitting, Tailoring and Embroidery Training Centre, Nongrim Hills
2. Furniture Making Institute, Nongrim Hills, Shillong
3. Leather and Shoe Making Institute, Nongrim Hills, Shillong
4. Knitting, Tailoring and Embroidery Training Centre, Assanang, West Garo Hills, Tura.
5. Carpentry and Steel Fabrication Cherangre, Tura
6. Upgradation/Modernisation of Saw Mill cum Mechanised Carpentry Workshop, Umsning.

CAPACITY BUILDING:

In addition to its Primary objective for development of Micro, Small & Medium enterprise. The Department has also taken the initiative to develop its own functionaries for strengthening the DCIC's and to play more proactive role in advocacy and capacity building keeping in view of the changing Scenario in Micro, Small, Medium & Large Industries to keep paces with the rest of the country. It is therefore proposed that capacity Building for all its Functionaries and Officers including IPOs is needed to be trained in different Institute like National Institute of Micro, Small & Medium Enterprise Development (NIMSMEDE), Hyderabad, National Institute for Entrepreneurship & Small Business Development (NIESBD), Noida, Indian Institute of Management (IIM), Shillong, Institute of Entrepreneurship, Ahmedabad, Indian Institute of Entrepreneurship, Guwahati. Fund has also been provided for Skill upgradation and Enterprise Promotion to Women and the Youth.

Promoting Bee Keeping (Apiculture) in the state :

In order to revitalize the Bee keeping Industries in the state which is one of the income generation activities and employment opportunities for the unemployed youth, the department is planning to set up a Bee Keeping processing units and quality control and Test cum Training Centre to help the farmers and to train themselves in the trade and market their products at a competitive price.

6.1.5 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are shown in the Table below:-

Sl. No.	Name of Schemes	XI th Plan (2007-12) Projected Outlay	XI th Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 th Plan (2012-17) Projected Outlay	(Rs. in Lakhs)		Tentative Budgeted Outlay 2013-14
						Annual Plan 2012-13 Outlay	Anticipated Expenditure	
1.	Head Quarter Organisation	100.00	114.68	40.52	-	-	-	-
2.	District Organisation	35.00	30.70	15.94	-	-	-	-
3.	DIC	1500.00	1604.49	440.01	-	-	-	-
4.	Industrial Estate	60.00	41.02	11.37	-	-	-	-
5.	MPSW	35.00	32.15	8.70	-	-	-	-
6.	TKE	35.00	49.47	11.34	-	-	-	-
7.	KTC	35.00	35.57	8.37	-	-	-	-
8.	Training inside and	50.00	118.18	69.99	137.00	25.00	25.00	130.00

	outside							
9.	Awareness Programme	50.00	34.72	10.00	89.00	16.00	16.00	20.00
10.	Mastercraftsman training	50.00	69.18	21.54	135.00	25.00	25.00	30.00
11.	Exhibition	60.00	48.35	13.00	131.00	24.00	24.00	30.00
12.	Grants in aid	70.00	53.40	12.00	87.00	15.00	15.00	20.00
13.	MHHDC	500.00	149.00	40.00	232.00	45.00	45.00	50.00
14.	MKVIB	600.00	526.5	177.46	925.00	180.00	180.00	200.00
15.	Industrial Estate Works	1670.00	29.80	10.00	171.00	100.00	100.00	50.00
16.	Joint Director of Industries	50.00	50.65	12.44	-	-	-	-
17.	Bee Keeping		-	-	164.00	30.00	30.00	50.00
18.	Upgradation of training Centre		-	-	1300.00	365.00	329.00	500.00
19.	Capacity Building for functionaries of Officers including training for IPOs		-	-	67.00	10.00	10.00	70.00
20.	Handicrafts Promotion		-	-	342.00	65.00	65.00	50.00
21.	Apiculture Mission under IBDP		-	-	1320.00	300.00	300.00	100.00
22.	Training Programme for Skill for Women & Youth							500.00
23.	Enterprise Promotion for Women & Youth							500.00
	Total : V&SI	4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00

6.2 SERICULTURE AND WEAVING

6.2.1 The **Projected Outlay** for the **12th Plan (2012-2017)** is **Rs.13000.00 lakhs**. The **Approved Outlay** of **Rs 2375.00 Lakhs** during 2012-13 which include an amount of **Rs.1225.00 lakhs** of **SCA** for **Package scheme** is anticipated to be utilized in full. The **Proposed Outlay** for the **Annual Plan 2013-14** is **Rs. 1500.00 lakhs** which includes **Rs.100.00** for Sericulture Mission under **IBDP** and **Rs.500.00 lakhs** for schemes under **SCA, SPA** etc.

6.2.2 **Achievement during the 11th Plan**

Sericulture Sector

The area expansion of host plantations was 1706 acres under the *mulberry* sector, 7372 acres under the *eri* sector and 1,381 acres in the *muga* sector.

Raw silk production was 6.59 MT of *mulberry*, 1,556 MT of *eri* and 31.59 MT of *muga*.

Under capacity building of progressive sericulture farmers, 16,308 reelers and spinners were trained by the Department during the 11th Plan.

The SPA (Special Plan Assistance) had assisted in infrastructural support like construction of *eri & muga* grainages for meeting the demand of quality seeds for the sericulture farmers.

Handloom sector:

Popularization of silk weaving on priority basis had been given importance by upgrading the skill of the progressive weavers. The establishment of the Handloom Yarn Depot had made the yarn readily available at the doorstep of the weavers.

Physical achievements shown below:

- i) 8 (eight) handloom clusters established in the State under IHDS (Integrated Handloom Development Scheme) consisting 3,087 weavers. These weavers were also trained in skill up-gradation, dyeing and designing through the intervention of qualified Master Weavers and 8 (eight) Textile Designers.
- ii) 2,940 weavers of cotton and other fibre weavers were trained in silk weaving.
- iii) 1,000 weavers have undergone in-house training on dobby and jacquard machines.
- iv) Provision was made for employment of 90 trained Handloom Certificate Course holders on contractual basis.
- v) The weavers of the State produced 631.79 lakh square metres of handloom fabrics of various types during the 11th Plan.

The SPA (Special Plan Assistance) had assisted in infrastructural support like construction of workshops and common facility centres for provision of pre-loom, on-loom and post-loom facilities to the weavers.

6.2.3 Achievement during the Annual Plan (2012-13)

Under Sericulture Sector, the production of raw silk was 2.254 MT of mulberry, 238.33 MT of *eri* and 3.33 MT of *muga*. With regard to Post Graduate Diploma in Sericulture the achievement was 10 in numbers.

The SPA (Special Plan Assistance) had assisted in infrastructural support like construction of *eri & muga* grainages for meeting the demand of quality seeds for the sericulture farmers.

Under Handloom Sector, the weavers of the State produced 103.03 lakh square metres of handloom fabrics of various types during the Annual Plan 2012-13.

6.2.4 The Programmes for development of the sector for 2013-14 are given below:-

Sericulture and Handloom Weaving are the two important rural cottage based Industries in the State.

SERICULTURE :

The rearing of Eri & Muga Silkworm is traditional in the State where the skill is readily available, emphasis will be given during the Annual Plan 2012-13 for development of this sector by utilizing the available local resources.

In respect of Eri there is a seed requirement of 77.00 lacs disease free layings (dfls) per annum and the annual production is 7.70 lacs kg, Ri-Bhoi District is one of the areas that produce maximum of Eri silk where maximum self employment can be generated in rural areas.

In case of Muga, the annual requirement of diseases free layings (dfls) is 7.00 lacs nos. whereas the production capacity is around 1 lac (dfls), Garo Hills District is one of the district that has the potential to meet the supply and demand gap by involving rural Sericultural farmers in the State.

Besides the above, Value addition of Eri & Muga Cocoon into Silk yarn at the private level is the need of the hour.

HANDLOOM :

Handloom Weaving is also a traditional Industry in the State. There are around 30,000 skilled weavers who can produce hand woven handloom fabric in the State.

With design and Marketing intervention, weaving of traditional textiles could become a profitable source of non-farm rural employment for women. Here too the Govt. has a role to play in ensuring that weavers have access to modern, improved looms and accessories, improved techniques for indigenous and natural dyes, design inputs from designers perhaps from professional institutions and so on.

The agro climatic conditions of the State are ideal and conducive for development of Eri, Muga and Mulberry Silk. Taking into consideration the production of Silk yarn in the State, the Handloom sector can be boosted up in sufficient production of silk fabrics.

For Silk production Meghalaya has the ideal environment for the development of a high-quality silk industry. This is possible if there are appropriate interventions in all stages of production and marketing. For a start, plantation areas for silkworm food plants need to be expanded in either the community lands or within individual holdings, and the Govt. has to provide the necessary support in the form of good quality silkworm seeds, and promulgation of scientific methods of silkworm rearing. At present the silkworm farms are inadequately equipped, poorly maintained, with ageing technology. Finally, the marketing of the produce requires market infrastructure (there is an absence of organized markets), enhancing managerial skills and technical know-how, and other inputs to ensure that producers receive a fair price for their produce.

In the above backdrop, the Annual Plan 2013-14 is focused in popularizing the silk weaving in the State.

Considering the potential and prospect of Handloom Weaving Industry flourished in the State about 500 silk weavers is given emphasis in the State by shifting the synthetic weavers to silk weavers. Looms used by the weavers are fly shuttle frame loom, loin loom with productivity of 1.75 sq. mtrs. against 5.00 sq. mtrs of National average. Using cotton and acrylic, the production are mainly local dress materials bed sheet, bags, gomocha, lungi and stole.

In spite of mass rural employment opportunities of the sector, the industry suffers uneconomic working conditions for want of regular supply of yarn of different count and dyed yarn at the reasonable prices, lack of credit facilities and proper marketing support, besides facilities of pre-loom and post-loom are lacking and latest design development for product diversification is far from the reach of the weavers. Therefore in order to achieve the objective the Department proposed the requirement as follows:

1. Adoption of Model handloom villages for generation of income from sale of fabrics including modernisation of looms
2. Tapping of unorganized weavers into a handloom mainstream for self employment.
3. Establishment of Powerloom Training Centre.
4. Support to pass out Silk weavers and Expert weavers for product diversifications.
5. Rejuvenation of the Departmental Existing Production. Centres.
6. Innovation Research & Development Support.
7. Entrepreneurship Development of handloom for educated unemployed youth.
8. Weavers Credit card
9. Market development (Exhibition, Nation, International, Fairs, IIFT, etc.)
10. Capacity building for Handloom Weavers.

6.2.5 Centrally Sponsored Scheme:- For implementation of the Catalytic Development Scheme of the Central Silk Board, an amount of Rs.800.00 lakhs is proposed for 2013-14.

Under Handloom Sector, the Scheme on “Integrated Handloom Development Scheme” is proposed to be implemented in the State for which an amount of RS.350.00 Lakhs is proposed for 2013-14

6.2.6 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are briefly shown in the Table below:-

(Rs.in Lakhs)

Sl. No	Schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Tentative Budgetted Outlay 2013-14
						Agreed outlay	Anticipated Expenditure	
1.	Sericulture	3628.00	2065.68	515.27	6670.54	740.14	740.14	567.83
2.	Handloom	2627.00	1520.90	533.53	6329.46	409.86	409.86	432.17
3.	General Scheme	145.00	13.14	109.22		-	-	-
4.	NIFT (ACA)	-	950.40	0.00		-	-	-
5.	Value Chain		1000.00	0.00				
6	Special Package SCA					1225.00	1225.00	500.00
	Total	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00

6.3 LARGE AND MEDIUM INDUSTRIES

6.3.1. The Approved Outlay for 2012-13 is Rs. 945.00 Lakhs which include an amount of **Rs. 200.00 lakhs** of SCA for setting up of 2 (two) Industrial Parks and the **Anticipated Expenditure** for the year is **Rs.2075.00 lakhs**. The **Proposed Outlay for 2013-14 is Rs.1000.00 Lakhs**.

6.3.2. The Proposed Outlay for the Annual Plan 2013-14 will be spent for continuation of the following programmes :-

- 1. Equity participation to Meghalaya Industrial Development Corporation (M.I.D.C.) :-** The MIDC as the State Industrial Development and Financial Corporation takes part in equity participation of Industrial projects approved by the Govt., so as to ease out their cost over burden.
- 2. Equity participation to MCCL:-** Fund is proposed for up-gradation and Expansion of the existing Plant.
- 3. Financial Operation :-** Under this scheme the MIDC is assisting the entrepreneurs financially for setting up of economically viable projects by providing support assistance by way of term loan to the Industrial Units of all category. The term loan are refinanced to the Corporation by the IDBI/ SIDBI to the extent of 65% of the disbursed amount and the balance is met from MIDC's own resources.

4. **Development of Industrial Areas:-** Under this scheme the MIDC is functioning as an Agency for the maintenance and repair of the Industrial areas and Estate in the State. Under the Industrial Policy on 21st December, 2012 and Govt. of India's North East Policy,2007 it is expected that there will be a substantial growth of Industries in the State. But the Industrial Areas at Umiam and Export Promotion and Industrial Park, Byrnihat have reached saturation point, therefore fund is required to acquire more land for the Industrial Park, Industrial Areas and Industrial Estate for building up of infrastructure facility.
5. **Entrepreneur Development Programmes:-** The MIDC along with other Promotional Agencies like NEITCO, IIE, SSI, conducts Seminars, workshops in different identified areas of the State for motivation and development of local entrepreneurship and skilled man power.
6. **Preparation of Project Feasibility Reports:-** The MIDC has been taking up identification and study of viable projects so that Industrial Development can be achieved at an accelerated rate.
7. **Industrial Growth Centre:-** Under this scheme, the Govt. has approved for setting up of the Industrial Growth Centre at Mendipathar.
8. **The Package Scheme of Incentives:-** is also being implemented to encourage the local industrial units by way of providing subsidies thereby relieving them of the financial burden to a great extent.

In addition to the above, fund is also provided for promotional activities relating to publication of booklets, pamphlets, advertisements holding of meetings and Conferences etc, development and maintenance of the E.P.I.P. at Byrnihat, construction of DCIC Office building.

6.3.3. New Schemes:

1. **New Industrial Areas:-** The department proposed acquisition of more land for setting up of additional Industrial Areas / Land and EPIP for the benefit of the prospective entrepreneurs of the state.
2. Setting up of a Quality Control Laboratories in Land and Custom Stations of the state to facilitate export of the Products of the State to neighbouring Countries especially Bangladesh.

6.3.4 Centrally Sponsored Scheme

3. **National Mission on Food Processing :-** The Ministry of Food Processing has proposed a New Centrally Sponsored Scheme viz National Mission on Food Processing (NMFP).

The proposed National Mission on Food Processing (NMFP) became operational during the 12th plan period starting from April 2012. The funding pattern is @ 90:10 as per usual norms of Centrally Sponsored Schemes for Northeastern region. An amount of Rs. 285.00 Lakhs has been released during 2012-13.

6.3.5. The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are briefly shown in the Table below:-

(Rs.in Lakhs)

Sl. No	Schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Tentative Budgeted Outlay 2013-14
						Outlay	Anticipated Expenditure	
1	Equity Participation to M.I.D.C.	25.00	14.00	10.00	53.00			6.00
2	Development of Industrial Areas	3750.00	72.39	-	50.00			10.00
3	Financial Operation	3650.00	810.00	160.00	230.00	5.00	5.00	50.00
4	Entrepreneurship Development Programme (EDP)	30.00	10.00	5.00	44.00	5.00	5.00	6.00
5	Man-Power Training Scheme	40.00	8.00	5.00	44.00	5.00	5.00	5.00
6	Preparation of Project Feasibility Reports	80.00	34.00	10.00	51.00			10.00
7	Industrial Growth Centre	500.00	24.37	15.00	44.00	5.00	5.00	5.00
8	Package Scheme Of Incentives	5000.00	3679.00	521.00	3630.00	550.00	1461.00	550.00
9	Export Promotion Industrial Park (EPIP)	300.00	20.38	-	44.00	205.00	205.00	5.00
10	Publication and Publicity	250.00	296.00	106.00	430.00	70.00	70.00	60.00
11	Equity Contribution to M.C.C.L.	1725.00	6665.37	1000.00	3050.00	100.00	100.00	200.00
12.	Financial Assistance	-	-	-	-			
13.	New Industrial Areas		-	-	-			
14.	Food Park	50.00	15.00	-	-	-	-	
15.	Construction of DCICs Office Building	-	50.00	50.00	640.00			50.00
16	Land & Custom at Khasi & Garo Hills		-	-	51.00			
17	National Mission on Food Processing		-	-	300.00		19.00	30.00
18	Salary & Wages & Other running expenses of Subsidiary companies of MIDC		-	-				
19	Unsecured Loan to MCCL.		-	-	79.00			5.00
20.	Acquisition of land at industrial park/ Garo Hills	-	-	-	60.00			8.00
21.	Meghalaya Bamboo Chips.		13.13	13.13				
22.	Training –cum demonstration						200.00	
	Total	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00

6.4 MINING AND GEOLOGY

6.4.1. The Projected Outlay for the Twelfth Plan (2012-17) is Rs 2400.00 lakhs and the Approved Outlay of Rs. 350.00 lakhs for 2012-13 is expected to be utilized in full. The Proposed Outlay for 2013-14 is Rs. 500.00 lakhs.

6.4.2 The State is well-known for the existence of a number of valuable minerals like limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron, stone and granite. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established, prospect of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling and preparation of geological /feasibility reports with a view to set up mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. Besides exploration of mineral resources, the Directorate will continue to explore ground water potential for drinking and irrigation purposes. It will also continue geo-technical studies on landslide and stability of foundation for construction of dams and bridges. During the Twelfth Plan, more emphasis will be given for speedy evaluation of mineral deposits into proved category, for potentiality of ground water and for solving the geotechnical problems in the State.

Mineral-based industries can be established once the potential for other deposits has been ascertained through detailed surveys and drilling, and the collation of the results in a geological or feasibility report. Such geological data have helped in the growth of several mining activities in the state.

6.4.3 Programmes for Annual Plan 2013-14 - The on-going schemes are proposed to be continued keeping in view the national priorities such as employment generation, strengthening of infrastructure facilities, effective decentralization and resource mobilization on the following Programmes / Schemes-:

1. Direction and Administration:

The main activities of the Directorate are inter alia, geological investigations, administration of mines and collection of revenue on major minerals. At present, the Directorate is operating 6(six) nos. of units/ schemes under this head. The major divisions of works under this category include, inter alia:

- **Management of Geology & Mining Establishment at the Headquarter**
- **Administration and strengthening the Branch and Divisional Offices at Tura, Nongstoin, Jowai, and Williamnagar,**
- **Payment of Dues, Liabilities etc., to Me.S.E.B./Municipal Board.**

Besides the on-going activities under this head, the Directorate proposes to take up the administration of minor minerals and create additional infrastructure, such as, installation of additional check gates. In accordance with NIC's recommendation of Rs.2.33 crores, phase wise computerization will continue. The State will soon adopt the draft Mineral Policy. The activities will be extensive and also regulatory in nature.

2. Training ,Capacity Building, Stipends and Scholarships:

The Directorate is sponsoring local students by granting scholarship for prosecuting higher studies in Earth Science through this Scheme. Besides, the scheme avails training facilities to the technical in-service employees. Further, it may be stated that mining

of coal has been carried out extensively in the State during the last four decades by the local miners without sufficient knowledge of systematic and safe mining practices.

3. Research and Development:

Chemical analysis and petrological studies of the rocks, minerals, water samples, etc. are carried out through this scheme, for the purpose of assessing the quality/grade of minerals from various deposits for their possible utility. This activity will continue by creating additional infrastructure i.e. man-power and sophisticated machinery to upgrade the existing Laboratory and to meet the growing challenges of industrial development and environmental concerns.

4. Survey and Mapping:

Survey and mapping of various mineral deposits is the main objective of this scheme. It is also proposed to evaluate potential of minerals within the State by remote sensing technique through consultancy services.

5. Mineral Exploration:

The main objectives of this scheme are:-

- **Intensive Mineral Investigation**
- **Preparation of Feasibility Report on Mineral-based Industries**
- **Administration of Coal Mining Industries**
- **Intensive Ground Water Investigation and**
- **Geo-technical Study.**

More emphasis will be given to intensify the investigation programmes with an objective to bring the existing probable/possible reserves of minerals into proved category. Emphasis will also be given on Granite Investigation as dimensional stone and investigation on ground water for irrigation and drinking purposes. It is also proposed to provide technical assistance on investigation of isolated small deposits of coal in the coal mines operated by private coal miners which is a new venture in the State. The Directorate will continue to contribute Grant-in-Aid for development of mining industries through the Meghalaya Mineral Development Corporation (MMDC).

6. Social Services – Housing Schemes including Office Complex:

The Department proposed to complete the construction of Officers and Staff quarters at its Branch Office at Tura and to set up the Demonstration –cum-Training Centre. It is also proposed to complete the fencing work of the land at Williamnagar.

Further, it is also proposed to purchase land for the office of DMO and Demonstration-cum-Training Centre at Jowai and land for installation of check gates and weighbridges. Civil construction thereon shall be entrusted to the P.W.D.

6.4.4 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are shown in the Table below:-

(Rs. in Lakhs)

Sl. No.	Name of Schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Tentative Budgeted Outlay 2013-14
						Outlay	Anticipated Expenditure	
1.	Direction & Administration	800.00	882.79	242.28	666.50	127.00	127.00	111.70
2.	Training	50.00	0.12	-	40.00	2.00	2.00	1.00
3.	Research & Development	160.00	285.97	202.38	245.00	65.50	65.50	166.50
4.	Survey & Mapping	160.00	124.36	29.27	156.00	17.00	17.00	46.00
5.	Mineral Exploration	600.00	822.42	524.51	237.00	103.00	103.00	124.80
6.	Construction / Renovation of Residential Building	200.00	52.52	0.50	100.00	1.00	1.00	1.00
7.	Administration of Coal Mining Industries			-	150.00	20.00	20.00	
8.	Intensive Ground water Investigation				100.00	0.40	0.40	
9.	Geotechnical study Cell				100.00	0.10	0.10	
7.	Investment in Public Sectors	205.00			350.00			
8.	Construction of office Building for the Branch office of the DMR at Tura.	175.00	26.72	4.72	255.50	14.00	14.00	49.00
	Total	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00

CHAPTER – VII

TRANSPORT

7.1 ROADS & BRIDGES

7.1.1 Road communication is the only mode of transport in the state of Meghalaya. Good road network is therefore vital for the socio-economic development of the State. The total road length of the state as on March, 2012 is 9437 Km with a road density of 42.08 Km /100 sq. Km. Out of the total road length of 9437.00 Km, 6124.00 Kms is blacktopped and 3313.00 Kms is gravelled. During 2012-13, 140.00 Km of road is anticipated to be completed. Thus the total road length at the end of the year i.e. up-to 31-03-2013 is anticipated to be 9577.00 Kms out of which 6495.00 Kms will be blacktopped and the remaining 3082.00 Km is kutcha. Thus, the road density will increase to 42.70 Km /100 sq Km.

7.1.2. The Department is having 980 nos of on-going General schemes including RIDF up-to 31-03-2012 comprising 7th, 8th, Rolling Plan, 9th, 10th & 11th Plan schemes with a total Bank of Sanction of `24933.00 (L). Maximum stress has been given to complete as many of the above schemes as practicable within the Plan Outlay. During the year 2012-13, the anticipated expenditure for implementation of these schemes is `9691.00 (L) and about 39 nos of schemes will be completed. Thus, the total no. of ongoing schemes at the end of 2012-13 and the beginning of 2013-14 is expected to be around 967 with a total bank of sanction of `16959.00 (L) including 26 new schemes sanctioned during 2012-13 amounting to `1717.00(L).

In addition to State Plan, the Department is also taking up schemes for new construction as well as up-gradation under different programmes of the Central Government namely Non Lapsable Central Pool of Resources (NLCPR), North Eastern Council (NEC), Pradhan Mantri Gram Sadak Yojana (PMGSY), Central Road Fund (CRF), Interstate Connectivity (ISC), Economic Importance (E&I), Ministry of Tribal Affairs and Assistance to States for Infrastructure Development of Exports (ASIDE).

7.1.3. **During the 12th Plan period, an outlay of `190000.00 (L) had been projected under the State Plan for ‘Roads & Bridges’ sector. Priority will be accorded to completion of the spill over schemes, village connectivity, improvement of the existing road at the districts and block headquarters, improvement and strengthening of the existing State Highways (SH), Major District Roads (MDR) and Other District Roads (ODR), Conversion of Semi- Permanent Timber (SPT) Bridges into Permanent RCC Bridges, Improvement and Strengthening of existing Urban Roads including providing of footpaths, up-gradation of the existing kutcha road to all weather road, etc.**

7.1.4. **Annual Plan 2012-13 :-** As against the approved outlay of `44062.00 lakhs for Roads & Bridges sector during Annual Plan 2012-13, the anticipated expenditure is `32462.00 (L) which includes provision of `3200.00 (L) of NABARD loan under Rural Infrastructure Development Fund (RIDF), `1383.00 (L) of C.A. for Roads & Bridges, `1329.00 (L) for completion of critical on-going roads & bridges projects under Article 275(I), `2000.00 (L) of TFC Award for construction of bridges, `9200.00 (L) for completion of SPA roads projects of 2010-11, `850.00 (L) of Special Central Assistance (SCA) for up-gradation of roads of new Districts HQs, m&bt with improvement of DSSMH road to

Tongseng, m&bt of Tluh internal village road and m&bt with improvement of critical roads and ` 8000.00 (L) of other programmes.

7.1.5 **Annual Plan 2013-14:** - The proposed outlay for this Sector during Annual Plan 2013-2014 is ` 40785.00 (L), which include ` 3200.00 (L) of NABARD loan, an EAP component of ` 6800.00 (L) and ` 2000.00 (L) of Award under the Thirteenth Finance Commission. With this allocation, it is anticipated that 79.00 km of new roads will be constructed and 302.00 km of road metalled.

7.1.6. The break-up of the 11th Plan outlay and expenditure, projected outlay and anticipated expenditure during the 12th plan and the proposed outlay of Roads & Bridges Sector during Annual Plan 2013-2014 are as indicated below:-

(` in lakhs)

Name of scheme	11 th Plan Projected Outlay	11 th Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
NABARD	158662.00	97907.42	24658.37	190000.00	3200.00	3200.00	3200.00
C.A. for Roads & Bridges					1383.00	1383.00	1383.00
Completion of critical ongoing roads & bridges projects under Article 275(I)					1329.00	1329.00	1714.00
Central Assistance for EAP- ADB					12400.00	-	6800.00
State Share for ADB EAP					-	-	600.00
TFC Award for construction of bridges					2000.00	2000.00	2000.00
Proposal under Special Plan Assistance, Special Central Assistance, etc.					12150.00	12950.00	13595.00
Replacement of Timber Bridges					3600.00	3600.00	2000.00
Other Programmes					8000.00	8000.00	9493.00
Total	158662.00	97907.42	24658.37	190000.00	44062.00	32462.00	40785.00

7.1.7. The physical targets during the 11th Plan, 12th Plan and Annual Plan 2013-14 including anticipated achievement during 2012-13 are as indicated below:-

Item	Unit	11 th Plan (2007-12)		12 th Plan Target 2012-17	Annual Plan 2012-13		Annual Plan 2013-14 Target
		Target	Actual Achievement		Target	Anticipated Achievement	
New Construction	Km	861	673	397	74	55	79
Metalling and Blacktopping	Km	1693	1062	1572	351	340	302
Improvement/Widening	Km	457	706	570	184	285	382
Minor/Major Bridges	Rm	6099	3654	5676	1363	1397	1972
Village Connectivity (PMGSY)	Rm	-	-	60	5	-	12

7.1.8. **Pradhan Mantri Gram Sadak Yojana (PMGSY):-** Pradhan Mantri Gram Sadak Yojana is implemented under the Central Sector and it is one of the programmes falling under the Bharat Nirman Programme (BNP). This programme provides road connectivity to all the unconnected habitations with population of above 250 for the hill areas.

As per 2001 census, there are 5782 Nos. of villages in Meghalaya, of which 2997 Nos. have been connected by road as on 31-03-12 and 12 Nos. of villages are proposed to be connected during 2012-13. Hence, at the end of the 1st year of the 12th Plan i.e 31-03-2013, the total no. of villages to be connected is 3009. The remaining no. of villages which are yet to be connected comprise small, isolated and remotely situated villages, having population of 250 Nos. and below. These villages are targeted to be connected. However, habitations with 250 and above population will be connected under PMGSY and Bharat Nirman in phases.

7.1.9. **Up-gradation of Major District Roads and State Highways (MIDB) under Special Plan Assistance (SPA) during 2012-13.**

State Highways and Major District Roads constitute the secondary system of road transportation, providing linkage between NH, district headquarters, important towns, market places, production centers and tourist centers. The total length stands at 2355Km (1134 Km is the State Highways and 1221 Km is the Major District Roads). These roads carry medium to heavy traffic and an estimated 25 percent of the total road traffic in Meghalaya. State Highways are arterial routes of the State linking district headquarters and important towns within the State and connecting them with National Highways. Major District Roads (MDRs) provide the vital link between rural and urban centers, which is crucial to the rural economy of Meghalaya. The development and maintenance of State Highways (SHs) and Major District Roads (MDRs) is the responsibility of the State Govt. The difficulty in allocating funds for up-gradation/new construction is further compounded by the cost of sustained maintenance. Many of the State Highways (SHs), Major District Roads (MDRs) and Urban/Town Roads were constructed long back, some of them even before the creation of the State of Meghalaya. In addition, there are many strategic roads which are very important in terms of security, trade and commerce etc.

The existing pavement in many stretches of State Highways (SHs), Major District Roads (MDRs) and Urban Roads are badly damaged and thus plying of vehicular traffic and safety has been adversely affected. Immediate restoration and up-gradation of heavily damaged pavement is necessary.

The amount of ` 51879.16 (L) for a total length of 978.47 Km has been sanctioned during 2012-13 for up-gradation of above projects and the amount of ` 13000.00 (L) released during 2012-13 under SPA will be utilized in full. The projects are targeted to be completed by 2015. The proposed outlay under SPA for 2013-14 is ` 7650.00 (L).

7.1.10. **NABARD Loan:-** The State Government has availed loan from NABARD under various tranches of Rural Infrastructure Development Fund (RIDF) started from the year 1996-1997 onwards for funding important roads and bridges projects in the State so as to leverage fund available under State Plan. A summary of projects sanctioned under various tranches of RIDF in respect of PWD (R&B) are indicated below:-

lakhs

Tranche	No. of schemes approved/sanctioned	Amount involved	Amount availed	Remarks
RIDF-XII	11 Rural Bridges	1566.69 1149.85(L)	1087.98	10 completed
RIDF-XIII	80 ongoing Roads & Bridges projects.	5907.33 3997.7 (L) 1751.86 (Expenditure already incurred by the State Govt)	3659.71	78 completed.
RIDF-XIV	45 ongoing Roads & Bridges projects.	3801.50 2972.20 (L) 686.57 (expenditure already incurred by the State Govt. up-to March, 2008 against these schemes.	2601.84	42 completed.
RIDF-XV	50 Roads & Bridges (including 4 roads project of Tourism)	7871.51 7084.36 (L)	4672.15	-
RIDF-XVI	55 Roads & Bridges Projects	7330.62 6597.57 (L)	3117.72	-

7.2 ROAD TRANSPORT

7.2.1 The Road Transport sector in the State of Meghalaya is very essential in view of the fact, that, the State is not linked with any railway lines and water transport facilities. The only Airport at Umroi near Shillong is not feasible for the landing of big aircrafts and as such, it is not serving the State and its people as desired. The State has, therefore, to depend solely on the road transport system only. The State Government is operating bus transport services between different destinations to carry goods and passengers through the Meghalaya Transport Corporation (MTC), which gets financial assistance from the Government in the form of Capital Contribution, which is constantly running at a loss. The main reason for loss is (i) Overstaffing, (ii) Non- replacement of old fleet and (iii) Running on un-economic routes for providing services to the rural population etc. During 2004–2005 the Meghalaya Transport Corporation with the approval of the State Govt. has implemented the Voluntary Retirement Scheme (VRS) in which 206 employees have accepted VRS. In spite of this effort, the MTC is running at a loss due to the fact that it is overstaffed. Recently, a committee was formed for Revitalisation of the MTC and as per the **perspective Business Plan**, the Govt. lands at Police Bazar, Jowai Station, Nartiang, Tura and Williamnagar measuring 361138 Sq.m will be used for commercial, parking and office complexes which will bring a total income of about Rs 3.30 crore.

7.2.2 Capital Contribution to Meghalaya Transport Corporation: - In order to strengthen the Meghalaya Transport Corporation, it is felt that all the Depots in the District should be linked with the State Head Quarter by way of a wide area computerized network. Purchase of new buses for replacement of the old and unserviceable vehicles is also necessary to augment the already existing fleet of the Corporation.

7.2.3 The approved outlay for the Eleventh Plan is **Rs.3200.00 lakh** and the actual expenditure was Rs.1575.00 lakh. The actual expenditure during the Annual Plan 2011-2012 was Rs.300.00lakh. Purchase of new buses for replacement of the old and unserviceable vehicles is also necessary to augment the already existing fleet of the Corporation for smooth functioning of the Corporation. At present the Corporation is having a total of 69 buses operating on 24 routes covering in total a route length of 3468 Kms. Fencing of the Corporation offices is also very much required for upkeep of the Government property.

The projected outlay for Road Transport during the Twelfth Five Year Plan (2012–2017) is Rs. 2400.00 lakh. The Plan Outlay of **Rs. 350.00 lakh for the year 2012-13** is meant for release to Meghalaya Transport Corporation as share capital contribution. **The proposed outlay for the Annual Plan 2013-14 is Rs.380.00 lakh.**

7.2.4 The schematic outlays for the 11th Plan and the 12th Plan and the Annual Plan 2012-13 for Meghalaya Transport Corporation is shown below:-

[Rs. in lakhs]								
Sl. No.	Name of Scheme	Eleventh Plan	(2007-2012 at 2006-07 prices)	Annual Plan 2011-12	12 th Plan 2012-2017	Annual Plan 2012-13		Budget Provision on 2013-14
		Outlay	Actual Expenditure	Actual Expenditure	Projected Outlay	Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
	Capital Contribution to Meghalaya Transport Corporation (MTC)	3200.00	1575.00	300.00	2400.0	350.00	350.00	380.00
	Total	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00

7.3 OTHER TRANSPORT SERVICES

7.3.1 Under Other Transport Services sector, important Projects taken up are – Upgradation of Umroi Airport and construction of Airport at Baljek. The other schemes proposed for implementation are Motor Driving Schools, Financial Assistance to Unemployed Educated Youth of the State, Construction of Check gates, Pollution Testing Control besides upgradation of the process of Computerisation which is required to achieve the optimum utility in e-governance so that implementation of smart card in Driving Licence, High Security Registration Plate, Issue of Permits, etc. can be achieved.

7.3.2 An outlay of **Rs. 12100.00 lakh** is projected for the Twelfth Five Year Plan. The approved outlay for the Annual Plan 2012-13 is **Rs.4844.00 lakh** which includes (i) Rs.100.00 lakh for Ropeways (ii) Rs.500.00 lakh of **SCA** for Public Transport System for Rural Connectivity (iii) Rs.1144.00 lakh of **SCA** for Umroi Airport (iv) Rs.1900.00 lakh for **SCA** for Shillong City (v) Rs.100.00 lakh of **ACR** for Driving Institute (vi) Rs. 500.00 lakh of **ACR** for Inter State Bus Terminus (vii) Rs. 300.00 lakh of **ACR** for Inter State Truck Terminus (viii) Rs.65.00 lakh for Inland Water Ways and (ix) Rs.50.00 lakh for Cable Cars. An additional fund of Rs. 100.00 lakh has been provided for implementation of **Insurance for Drivers**. The anticipated expenditure for the current year 2012-13 is Rs. 2240.00. **The proposed outlay for the year 2013-14 is Rs.1664.00 lakh**, which includes (a)

Rs.100.00 lakh for Ropeways (b) Rs.1300.00 lakh of projects under SPA, SCA, etc. (c) Rs.65.00 lakh for Inland Waterways and (d) Rs.50.00 lakh for Cable Cars.

7.3.3 The main programmes are briefly highlighted in the following:-

1. **Computerization:-** As part of computerization, the Government has introduced Payment Gateway and Dealer Point Registration. The same has been commissioned and is expected to make things simpler and easier for the vehicle buyers. The Government is also taking the initiative to convert the Driving License and Registration Certificate into Smart Card. However, due to increasing number of vehicles and application for licenses, permits etc. there is a need for further up gradation. **Hence, it is proposed that an outlay for the upgradation be earmarked at Rs.10.00 lakh for the year 2013 - 2014.**

2. **Pollution Control Equipment and Machinery:-** Though the work for pollution testing and control has been entrusted to the private parties, it is necessary that the personnel of the department are trained and acquire skill to handle the machines, so that they can counter check the vehicles certified as **Pollution free** by the Private Pollution Testing Stations.
 This scheme also include for purchase of breath analyzers as it would help the Enforcement Officials of this department to prosecute any drivers who drive the vehicle under the influence of alcohol which is against the Motor Vehicle Rule. **The proposed outlay is Rs.2.00 lakh for the year 2013 - 2014.**

3. **Motor Driving School:-** The department proposes to continue the scheme of assistance to the 3 (three) existing Motor Driving Schools. The State of Meghalaya with its hilly terrain and winding roads warrants trained drivers with good knowledge of traffic signs and signal, skills and proficiency in the driving of motor vehicles, so as to make our roads safer and to minimize the loss of precious lives in motor accidents etc. **An outlay of Rs.3.00 lakh is proposed for the scheme for the year 2013 - 2014.**

4. **Financial Assistance to Unemployed Educated Youth of the state:-** The proposal is also a continuing scheme. Growing un-employment in the State, has frustrated the Educated Unemployed Youth has driven most of them in to the paths of violence. In order to wean them away from such undesirable activities the existing scheme is proposed to be carried over to the Eleventh Plan Period with a view to create more employment avenues in the transport service sector. **Rs.4.00 lakh is proposed for the year 2013-2014.**

5. **Up-gradation of Umroi Airport:-** During the Eleventh Plan, every effort was made for upgradation of Umroi Airport and facilities for landing of bigger aircrafts. Funds amounting to over Rs.50.38 crore in the form of SPA and ACA have till date been provided for upgradation of Umroi Airport as indicated below:-

Sl. No.	Year of Sanction	Amount (Rs in lakhs)	Mode of funding
1	2007-2008	2038.00	SPA
2	2009-2010	3000.00	ACA
3	-DO-	24.00	State Plan
4	2010-2011	0.32146	-do-
	Total	5062.32146	

The Government has also taken up the initiative to identify a contiguous land for the Umroi Military Station as the Defence land at Umroi is required for upgradation of Shillong Airport. **Hence, a sum of Rs.50.00 lakh is being proposed for the year 2013 – 2014.**

6. **Construction of Baljek Airport:-** The Government through the Transport Department has decided to upgrade Baljek Airport and additional land measuring 58 acres needed for expansion of the runway has been acquired. An amount of Rs. 3,01,79,775/- was sanctioned by the Govt. for land acquisition and the same was handed over to the Deputy Commissioner, Tura for payment to the land owners.

The proposed outlay for the scheme is Rs.4.00lakhs for the year 2013 - 2014.

7. **Construction of Joint Check Gate:-** Construction of Joint Check Gate / Integrated Check Gates has been under the consideration of the State Government to regulate the movement of goods carriage vehicles and to closely monitor the revenue collection and also to curbe the leakage of revenue. A committee has been formed to look into the feasible sites for the project with Commissioner of Taxes as the Convener. Two sites at NH – 40 in Ri-Bhoi District has been identified namely Byrnihat and Umling for the proposed integrated Check Gates and preparation of the Detail Project Report will be initiated soon. **The proposed outlay for the scheme is Rs.40.00 lakh for the year 2013 - 2014.**

8. **Construction of Helipad:-** The State Government has decided to have its own Helipad on a civilian land suitably located in the New Shillong Township site. For this the Urban Affairs Department has been asked to allot a suitable plot of land of 2 acres for setting up of Helipad. **Hence Rs.30.00 lakh has been proposed for the year 2013 – 2014 for construction of the same.**

9. **Construction of Motor Driving Institute:-** The Transport Department propose to set up a Motor Driving Institute in East Khasi Hills District under Ministry of Road Transport and Highway, Govt. of India Scheme and for this project the Department is coordinating with the Urban Department of the State Government for allotment of land measuring about 12 acres for the said purpose.

The proposed outlay for the scheme is Rs.100.00 lakh for the Annual Plan 2013 - 2014.

10. **Construction of ISBT & ISTT:-** Land measuring about 13.106 acres has been acquired for construction of the Inter State Bus Terminus at Mawlai Mawiong, Shillong. The total cost of Rs.48.31 crore for the project have been sanctioned by the NEC during 2012-13 and the 1st instalment of Rs. 4.00 crore have been released.

The Transport Department has also proposed to set up Inter State Truck Terminus at Umbang, Ri-Bhoi District. The Detailed Project Report for Inter State Truck Terminus has been forwarded to NEC.

Acquisition process for the ISTT Ri-Bhoi District at an estimated cost of Rs.4.84 crore is underway.

The proposed outlay for the scheme is Rs.700.00 lakh for the year 2013 - 2014.

11. **Construction of Inland Waterways Transport:-** The Government has decided to introduce Inland Water Transport in the state. **RITES Ltd. has been assigned by the Inland Waterway Authority of India to identify the waterways which has the potential for Inland Water Transport. The RITES Ltd. have identified (i) Jinjiram (ii) Kynshi- Jadukota and (iii) Simsang,** in their feasibility report. The Govt. has allowed M/s RITES Ltd. to carry out Techno-feasibility report and Detail Project Studies to assess the viability of the waterways identified as potential for Inland Water Transport. The State Govt. has recommended Jinjiram River under the Inland Waterways Project in the first phase as a priority project.

Hence, the proposed outlay for the scheme is Rs.65.00 lakh for the year 2013 - 2014.

12. **Cable Cars:-** Govt. is contemplating to provide additional transport system in the State by setting up cable cars in some selected and viable areas like, Tura, Shillong and Jowai. Other than the tourism point of view, economic and demand for this mode of transport would be taken in to consideration.

Expression of interest has been called from the interested and competent firms wherein 8 (eight) firms had come forward and submitted their tenders. The technical committee has been formed in this regard and the checking of tender papers are in process.

Hence, the proposed outlay for the scheme is Rs.50.00 lakh for the year 2013 - 2014.

13. **Ropeways:-** The scheme was transferred from Assistant Director of Border Area Development, West Garo Hills to this department as they cannot take up the scheme by themselves. The Rongsu village is inaccessible by road and scope of construction of roads in the near future is bleak in view of the difficult terrain. However, in spite of the locations, this village produces a number of horticultural crops like citrus / betlenut / tezpatta etc. and bamboo product like broomstick. The products are taken to the nearest market place on foot as there is no other mean of transport which taking time of 2 to 5 hours, resulting in exorbitant expenditure and is time consuming.

Hence, the proposed outlay for the scheme is Rs.100.00 lakh for the year 2013 - 2014.

14. **Insurance for Drivers:-** The Govt. is introducing a new scheme called "***Insurance for drivers***" through Transport Department. The main objective of the scheme is to assist and encourage the professional and Govt. drivers who have obtained driving licenses from Meghalaya and whose life is exposed to all the risks on the road and to have the Accident Insurance Policy. For this, Govt. in Transport Department shall sign an MoU with the State Bank of India for Group Personal accident Insurance Policy. Under this scheme, only Rs. 100/- per person will be paid as annual premium for total sum assured of Rs.4,00,000/- each. For this, Planning Department has allocated Rs.1.00 Crore during 2012-2013.

The proposed outlay for the scheme is Rs.4.00 lakh for the year 2013 - 2014.

15. **Shillong City Centre:-** Shillong City Centre is proposed in the heart of the city in the commercial hub of Shillong in the land of Meghalaya Transport Corporation at Khyndai-Lad comprising the existing Depot & Meghalaya Transport Corporation office building and the maintenance building which is about 7449 Sq. Meter or less.

The initial task to be taken up to accommodate the project in the proposed site is to relocate the Meghalaya Transport Corporation office and its depot besides getting the tenants of Meghalaya Transport Corporation vacated from the premises and demolition of the existing buildings.

Hence the proposed for construction of Administrative building for Meghalaya Transport Corporation outside the plan of Inter State Bus Terminus project but within the premises of Inter State Bus Terminus vacant land.

The proposed outlay for the scheme is Rs.350.00 lakh for the year 2013 - 2014.

16. **Public Transport System for Rural Connectivity:-** To reach out to the public living in remote areas where the transport system is poor, the State Govt. has released an amount of **Rs.500.00 lakh of SCA** during the **Annual Plan 2012-13** for purchase of 71 buses/ TATA winger. These vehicles will be implemented by the Transport Department through the Commissioner of Transport and operated by the Self Help Group/ Cooperative Societies. Initially, 35 routes with two vehicles for each route have been proposed to run these vehicles.

The proposed outlay for the scheme for the year 2013-14 is Rs.100.00 lakh.

7.3.4 The picture of the 11th Plan Outlay and Expenditure, the 12th Plan projected outlay and the tentative budgeted provision for the Annual Plan 2013-14 in respect of **Other Transport Services** are indicated in the Table below:

[Rs. in lakh]								
Sl. No.	Name of Scheme	Eleventh Plan (2007-2012 at 2006-07 prices)		Annual Plan 2011-2012	12 th Plan 2012-2017 Proposed	Annual Plan 2012-13		Budget Provision 2013-14
		Outlay	Actual Expenditure	Actual Expenditure	Outlay	Approved Outlay	Anti. Expdr. 2012-2013	
1	2	3	4	5	6	7	8	9
1	Mass Transport System	20.00	0	0	75.00	0.00	0.00	0
2	Motor Driving School	30.00	24.00	5.00	90.00	3.00	3.00	3.00
3	Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	30.00	15.58	2.00	270.00	2.00	2.00	10.00
4	Financial Assistance to Un-Employed Educated Youth to run Transport Services	40.00	23.00	0	150.00	3.00	3.00	4.00
5	Construction of Checkgates	30.00	0	0	2260.00	35.00	35.00	40.00
6	RC Construction of retaining walls and renovation for District Offices and Head Quarters	20.00	71.54	15.00	730.00	25.00	25.00	52.00
7	Purchase of Testing Equipments	30.00	0	0	25.00	1.00	1.00	2.00
8	Construction of Baljek Airport, Tura	50.00	340.00	338.00	2400.00	21.00	21.00	4.00
9	Subsidy to Private Airlines	50.00	0	0	540.00	0	0	0
10	Construction of Helipad at Shillong	50.00	106.00	106.00	300.00	60.00	60.00	30.00
11	Upgradation of Umroi Airport (SCA)	150.00	5038.00	0	0	1144.00	555.00	50.00

	Upgradation of Umroi Airport (State Plan)		24.32	0	290.00	35.00	35.00	
12	Construction of Inter State Bus /Truck Terminus (SCA)	-	800.00	800.00	3500.00	800.00	800.00	700.00
13	Ropeways	-	33.32	33.32	500.00	100.00	0	100.00
14	Inland Waterways	-	0	0	400.00	65.00	0	65.00
15	Shillong City Centre (SCA)	-	0	0	0	1900.00	0	350.00
16	Public Transport System for Rural Connectivity (SCA)	-	0	0	0	500.00	500.00	100.00
17	Insurance for Drivers	-	0	0	0	0	100.00	4.00
18	Motor Driving Institute (ACR)	-	0	0	350.00	100.00	100.00	100.00
19	Cable Cars	-	0	0	50.00	50.00	0	50.00
20	Railway connectivity		0	0	170.00	0	0	0
	Total	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00

CHAPTER – VIII

SCIENCE, TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1. The Projected Outlay for the 11th Five Year Plan was Rs. 1500.00 lakh and the actual expenditure for the period was Rs. 1166.33 lakh. The Projected Outlay for the 12th Five Year Plan (2012-17) is Rs. 3650.00 lakh. The approved outlay for the Annual Plan 2012-13 is Rs 974.00 lakh and the anticipated expenditure for the year is Rs. 974.00 lakh. For the Annual Plan 2013-14 the sector is provided with a Proposed Outlay of Rs. 800.00 lakh which include Rs. 50.00 lakh for Regional Centre for Science & Technology and Rs. 200.00 lakh for Promotion of Bio Technology.

8.1.2. During 2012-13, a number of programmes have been taken-up to promote Science & Technology in the State and the same programmes would also continue during Annual Plan 2013-14

- 1. Popularisation of Science Programme:** This programme has become a regular Science & Technology activity in the State. It is implemented with the objective of inculcating a scientific temper amongst the people of the State and with a mission to ultimately generate scientific-minded citizens in the State. Schemes like State-level Science Environmental Fair, Block-level Science Environmental Fairs, National Children's Science Congress, Meet-the-Scientist Programme, Science Awareness Camps, Environmental Awareness Programme, Science Talent Competitions, Science Exposure Trips, etc., are implemented in the State under this programme. During the 12th Plan period, it is proposed to continue with the Popularisation of Science Programme.
- 2. Introduction of Appropriate Technology Programme:** This is a major thrust programme in the 11th Plan under the Science & Technology sector in the State. This programme is aimed at promoting the application of various appropriate technologies for all round development of the State, particularly at the societal-level. Such technologies are improved chulha, water filtration, low-cost sanitation, stabilised mud-block, organic composting, low-cost cold storage, low-cost oven, pedal pump, hydraulic ram pump, rain water harvesting, paper re-cycling, solar LED lighting, etc. These technologies are propagated in the State through various programmes like Technology Initiation Programme, Technology Demonstration Programme, Technology Experimentation Programme, etc. Under the Technology Initiation Programme, awareness camps, demonstration camps and training camps are organised in different parts of the State at village-level in order to initiate the intervention of appropriate technology at the grass root-level. New and innovative technologies are experimented in the State from time-to-time through the Technology Experimentation Programme. Under Technology Demonstration Programme, successful technologies are demonstrated to the people through various demonstration units installed at different places in the State. Introduction of Appropriate Technology Programme would also continue in the 12th Plan.

3. **Specific Projects Programme:** Specific projects are taken-up from time-to-time in association with various research agencies in the Country with a view to generate scientific solutions to problems affecting the people of the State. This programme will continue in the 12th Plan.
4. **Students' Projects Programme:** Schemes to encourage students to get themselves involved in research-based activities would be initiated. Such schemes would be benefited by students of different levels i.e. school, college and university levels which would also continue in the 12th Plan.
5. **S&T Entrepreneurship Development Programme:** Technology-Oriented Entrepreneurship Development Programmes and Technology-Oriented Entrepreneurship Awareness Camps are organised in the State from time-to-time to expose the unemployed youth to various innovative technologies which could be made used-of for self employment generation which would also continue in the 12th Plan.
6. **S&T Library & Documentation Programme:** Under the Library & Documentation Programme, various scientific journals, books and magazines, etc., are procured regularly for the Library of the State S&T Council. From time-to-time, S&T newsletter, technology leaflets/brochures, etc., are also brought out under this particular programme. Documentation of S&T activities in the State is also taken-up under this particular scheme regularly. S&T Library & Documentation Programme would also continue in the 12th Plan.
7. **Science Centres Programme:** Under this particular programme, financial support is provided to the Shillong Science Centre for its day-to-day activities and its various programmes and projects. The Centre is an institution set-up for promoting science awareness among the public, particularly school children, and is functioning as an autonomous society of the State Govt. Under this programme, financial support is also provided to the State S&T Council for maintaining the Science Halls at different district headquarters. Under this programme, financial support is also provided to the State S&T Council for maintaining the Science Halls at different district headquarters.
8. **Bio-Resources Development Programme:** Under this particular programme, financial support is provided to the Bio-Resources Development Centre for meeting its various day-to-day expenses and expenses for carrying out its various projects and programmes. The Centre was set-up in the State for promotion of the conservation and sustainable utilisation of bio-resources in the State. The Centre is operating as an autonomous society of the State Government. Support to the Bio-Resources Development Centre will also continue during the 12th Plan period under this particular programme. However, few new initiatives would also be taken-up under this programme for meaningful conservation and utilisation of bio-resources in the State.
9. **Remote Sensing Application Programme:** Considering the potential for remote sensing application, including geo-spatial technology application, in various developmental sectors in the State, a number of remote sensing and GIS based-application projects have been proposed for implementation during the 12th Plan period. The proposed projects would be undertaken in close association with the North Eastern Space Applications Centre.
10. **State S&T Cell / S&T Council :** The provision for meeting the various establishment and operational expenses in the State S&T Cell and the State S&T Council would also continue in the 12th Plan.

- 11. Promotion of Regional Centre for Science & Technology** : As part of this programme the Centre is introducing Mobile Science Exhibits so as to reach out to the remote areas of the State to inculcate a scientific temper amongst the rural population of the State.
- 12. Promotion of Biotechnology** : The scheme aims at promotion of Biotechnology in the utilisation of bio-resources of the State, with special emphasis on medicinal herbs. Activities under the scheme includes (i) Survey of potential areas, (ii) Documentation of medicinal herbs and methods of preparation of herbal medicines, doses etc., (iii) Establishment of Herbal Gardens, (iv) Awareness programmes etc. The scheme also expects to achieve its objective by involving experts in the field of biotechnology for further research on the bio-resources of the State and involving the local village administration for organising the various activities of the scheme.

8.1.3. The broad break up of Expenditures for the Eleventh Plan (2007-12) and the Proposed Outlay for 2013-14 are indicated in the Table below:-

SL. No.	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Five Year Plan (2007-2012) Actual Expenditure	Actual Expenditure 2011-12	12th Five Year Plan (2012-17) Plan (Projected Outlay)	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
1	Popularisation of Science Programme (PSP)	300.00	216.00	50.00	300.00	60.00	60.00	100.00
2	Introduction of Appropriate Technology Programme (IATP)	500.00	356.25	110.00	400.00	100.00	100.00	125.00
3	Specific Projects Programme (SPP)	50.00	23.50	0.00	50.00	15.00	9.00	15.00
4	Students' Projects Programme (StPP)	20.00	0.00	0.00	20.00	0.00	0.00	0.00
5	S&T Entrepreneurship Development Programme (S&TEDP)	50.00	17.00	5.00	50.00	15.00	15.00	15.00
6	S&T Library & Documentation Programme (S&T L&DP)	30.00	7.40	0.00	30.00	5.00	0.00	5.00
7	Science Centres Programme (SCP)	150.00	105.00	24.00	150.00	35.00	50.00	100.00
8	Bio-Resources Development Programme (BRDP)	150.00	220.00	58.00	150.00	64.00	65.00	65.00
9	Remote Sensing Application Programme (RSAP)	50.00	8.60	0.00	50.00	5.00	0.00	5.00
10	State S&T Cell/Council (SSTC)	200.00	212.58	66.18	200.00	75.00	75.00	65.00
11	Regional Centre for Science & Technology				200.00	50.00	50.00	100.00
12	District Innovation Fund			0.00	700.00	350.00	350.00	0.00
13	Sponsored Projects			0.00				5.00
	Total	1500.00	1166.33	313.18	2300.00	774.00	774.00	600.00
	Other Schemes :							
14	Promotion of Biotechnology				1350.00	200.00	200.00	200.00
	Grand Total	1500.00	1166.33	313.18	3650.00	974.00	974.00	800.00

8.2. INFORMATION TECHNOLOGY

8.2.1 The growth and development of the Information Technology sector will continue to receive the attention of the Government especially in the era where e-Governance has touched each and every step of the common man. The vision is to make information technology a tool for attaining all round development in the State and fully participate in the IT revolution, thereby bringing prosperity in the State. The ultimate goal is wealth creation, employment generation and IT led economic growth.

With the above objective in view, the projected Twelfth Plan (2012-2017) outlay for the sector is ` 7500.00 lakh. During 2012-13 an outlay of ` 3545.00 lakh was approved which includes ` 200.00 lakh as ACA for NeGP and the amount is anticipated to be utilized in full. **The proposed outlay for Annual Plan 2013-14 is ` 2550.00 lakh which include ` 255.00 lakh as ACA for NeGP.**

8.2.2 Activities proposed to be taken up include building up IT Infrastructure, furnishing of its newly allotted space, setting up of Computer Learning Centres in District Headquarters, participating in IT events, conducting IT related seminars and workshops, contribution towards setting up of IT Park by STPI, Govt. of India, NISG etc. Financial support have also been extended to educational institutions for setting up of CISCO Networking Academies and providing broadband internet connectivity.

8.2.3 During the Annual Plan 2012-13 schemes implemented include – development of the ICT Parks at New Shillong, providing of IT infrastructure to the District Headquarters, Sub-Divisional Headquarters & Block Headquarters, strengthening and augmenting of IT institutions across the State, distribution of awards to meritorious students, Operation & Maintenance of the core NeGP infrastructure projects, promotion of knowledge based enterprises, e-commerce, IT enabled services and IT Education, provision of infrastructure and training for e-governance activities such as connectivity across Departments, etc.

8.2.4 Programmes for 2013-14:-

(i) Development of IT Infrastructure: Strengthening of Capacity Building Infrastructure in areas like Software Development, Networking, Server Administration, Database Administration, etc. so as to take IT development in the State a step forward will be taken under this program. IT Infrastructures (hardware & software) to various government departments in the State will be continued.

(ii) Development of e-Governance: Serious effort has been taken up for the development & popularize of e-Governance to take IT to the masses. Many milestones have been achieved during the last 2-3 years which include setting up of the core infrastructure projects of NeGP i.e SWAN, SDC, CSC, SSDG. Beside these, e-District projects will be taken up in the State to enhance the efficiency of the various Departments at the District level to enable seamless service delivery to the citizen of the State. Areas of process re-engineering and change management, etc. so as to simplify cumbersome processes and procedures of government departments and agencies and to reduce the interface of the public with government officials will be explored.

(iii) Other Promotional Activities : Various workshops, conferences, summits etc. to promote e-Governance & IT related activities so to attract investors in the State are proposed to be taken up under this programme.

(iv) Contribution to ICT Institutions/Meghalaya IT Society : The Meghalaya Information Technology Society, a registered Society under IT Department, was set up and performed as the Nodal Agency. In order to sustain the day to day activities and expenditure of the Society, a corpus fund would be required for the Society.

(v) HRD/IT Advisory to IT Department, Survey, R&D Training: The Government has limited scope for absorbing the educated unemployed youth of the State. In order to make the youth employable in the ICT and related industries, HRD training programme to the youth with international certification so that their job prospect is better both in and outside the State will be continued.

(vi) ACA for NeGP projects: In order to maintain & monitor the NeGP projects set up in the State, the Department needs fund in the form of ACA for operation & maintenance to enable the government departments to fully utilize the infrastructure which have been put in place for the benefit of citizen.

8.2.5 The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Development of IT Infrastructure	500.00	683.00	268.70	870.00	135.00	135.00	150.00
2.	Development of e-Governance (Incl. Process re-engineering)	100.00	305.50	130.00	850.00	150.00	150.00	150.00
3.	Other Promotional Activities (includes salaries of JIOs, TA, Medical Allowances & Office Expenses)	125.00	170.08	50.16	440.00	95.00	95.00	100.00
4.	Contribution to ICT Institutions/IT Society	175.00	57.00	15.00	140.00	10.00	10.00	10.00
5.	HRD Training with international certification (IT Education) /IT Advisory to IT Department	500.00	975.00	500.00	2600.00	200.00	200.00	385.00
6.	ACA for NeGP projects	4907.00	861.00	-	2600.00	255.00	255.00	255.00
7.	Special Central Assistance (SCA)	-	-	-	-	2700.00	2700.00	1500.00
	Total:	6307.00	3051.58	963.86	7500.00	3545.00	3545.00	2550.00

8.3. GIS/ GEO SPATIAL TECHNOLOGY

8.3.1 Geographical Information System (GIS) is an integrated technology which enables us to capture, view, analyze, manipulate and to present the geographic information in a geographically referenced format. GIS allows us to view, understand, question, interpret, and visualize data in many ways that reveal relationships, patterns, and trends in the form of maps, globes, reports, and charts. It also helps to answer questions and solve problems by looking at a geographic data in a way that is quickly understood and easily shared. In the recent developments, GIS can be easily integrated with many IT formats, thus making it as a high end and effective technology. GIS as a technology or a systems have numerous benefits, some of the benefits can be listed as under:

- Cost savings and efficiency
- Better decision making
- Improved communications
- Better record keeping
- Managing geographically

8.3.2 The other implementations that can be put forward are:

- Mapping of geographical objects and their locations
- Quantization
- Mapping of densities
- Precision analysis
- Mapping of changes in terms of geographical aspects

8.3.3 GIS applications in Meghalaya

The state of Meghalaya can be largely benefited by using GIS in many ways, for e.g. in agriculture, urban development, soil and forestry etc. It is to mention that the electoral system in the state is also managed by using GIS. GIS has a large scope in many areas in the state of Meghalaya. Pioneering the GIS work in the state, The Meghalaya Information Technology Society having its own GIS labs has taken up many GIS based projects. The following are the completed projects taken up:

- a) Administrative map of Meghalaya
- b) Health infrastructures mapping project
- c) Delineation of block boundary
- d) Mapping of Co-operative societies
- e) Mapping of Road networks

8.3.4 The projected Twelfth Plan (2012-2017) outlay for the sector is ` **1350.00 lakh**. During 2012-13 an outlay of ` **200.00 lakh** was approved and the anticipated expenditure is ` **50.00 lakh**. **The proposed outlay for Annual Plan 2013-14 is ` 200.00 lakh.**

8.3.5 The broad break-up Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Rs. in lakhs

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	GIS/Geo Spatial Technology	-	-	-	1350.00	200.00	50.00	200.00
	Total =	-	-	-	1350.00	200.00	50.00	200.00

8.4 ECOLOGY AND ENVIRONMENT

8.4.1 The Twelfth Plan (2012-2017) Projected Outlay for Ecology and Environment sector is Rs. 1000.00 lakh. The approved outlay for 2012-13 of Rs. 120.00 lakh is expected to be utilized in full. **The proposed outlay for the Annual plan 2013-14 is Rs. 130.00 lakh.**

8.4.2 State Government through the State Forest & Environment Department has undertaken various measures for maintenance and improvement of the environment and ecological balance in the State which include creation and maintenance of nurseries, urban aesthetic and roadside plantations, setting up of public sanitary blocks, publicity and awareness measures etc. These will be continued during 2013 - 14

8.5 FORESTRY & WILDLIFE

8.5.1 The mandate of the Forests & Environment Department is the protection and management of the government owned Reserved Forests (RFs) & Protected Forests (PFs), enforcement of the Assam Forest Regulation, 1894 adopted by the Meghalaya as the Meghalaya Forest Regulation, 1973; conservation, improvement and sustainable utilization of forests which constitute more than three-fourth of the total geographical area of the State and also the conservation and improvement of wildlife and their habitat in the entire state. The Department today is directly responsible for enforcement of four central statutes; namely the Indian Forest Act, 1927, the Wildlife (Protection) Act, 1972, the Forest (Conservation) Act, 1980 and the Biological Diversity Act, 2002 along with four State statutes; namely the Meghalaya Forest Regulation, 1973; the Meghalaya Forests (Removal of Timber) (Regulation) Act, 1981, the Meghalaya Tree (Preservation) Act, 1976 and the Meghalaya Protection of Catchment Areas Act, 1990. It is also responsible for enforcement and execution of wide ranging orders passed by the Hon'ble Supreme Court of India, Hon'ble Guwahati High Court and other courts of law.

8.5.2 The Twelfth Plan (2012-2017) Projected Outlay for the sector is Rs. 32600.00 lakh. The approved outlay during 2012-13 is Rs. 7175.00 lakh which includes Rs. 4202.00 lakh under TFC award, Rs. 50.00 lakhs for setting up of a Bird Sanctuary, Rs. 300.00 lakhs for the Forestry Mission under the IBDP and Rs. 100.00 lakhs for preservation of critical

catchment areas. The entire amount is anticipated to be utilised in full. **The proposed outlay for the Annual Plan 2013-14 is Rs. 7100.00 lakh including the amount of Rs. 42.02 crore under the Thirteenth Finance Commission Award.**

8.5.3 Objectives and Strategy for the 12th Five Year Plan (2012-2017)

In line with the recommendations of the Vision Document 2030 which state that to effect sustainable forest management practices in community forests, specific areas of intervention and extent of intervention need to be carefully identified along with the need to promote scientific forestry in community and private forests, the Government is taking steps to conserve areas of rich biodiversity where efforts will be made to identify community conservation areas and to provide timely ex-gratia payment to people affected by elephant depredation. Elephant migratory routes will be identified and works to minimise man-elephant conflict undertaken. In matters of development, afforestation on clan/community land through Joint Forest Management Committees will continue. Thrust will be given in medicinal plants and bamboo sectors apart from normal plantations. There will also be measures on protecting catchment areas critical to water supply projects as well as in other critical stream and river banks.

The State of Meghalaya has been entrusted with both regulatory as well as development works. The regulatory works have increased in the wake of the Supreme Court judgement WP 202/95 where cases under FC ACT for various forests etc. have increased tremendously. Creation of enforcement infrastructure as per Supreme Court directions will be initiated in vulnerable areas.

8.5.4 A brief detail of the programmes for 2013-14 are as below :-

8.5.5 Forestry and Wildlife

This scheme aims at intensification of management of forest areas, especially the Reserved Forests, Protected Forests, Green Blocks etc. under its direct administrative control of the department.

8.5.6 Education and Training.

Under this scheme training to front-line field functionaries of the Department in the rank of Forest Guard and Forester at the Forest Guard Training School, Darugiri. Meghalaya Forest Service (MFS) Officers and Forest Rangers on their initial appointment to their respective services are being sent to receive Induction Training at State Forest Service College.

8.5.7 Survey and Utilization of Forest Resources

The Working Plan and Forest Resources Survey Divisions have made preparation of working plan for Government owned forests and survey & inventory of forest resources available in the State to facilitate scientific harvesting management and utilization of the vast forest resources available in the State.

8.5.8 Forest Conservation and Development

Forests are under severe threat from miscreants and organized timber smugglers which need protection through effective patrolling; including strengthening of the patrolling infrastructure viz. purchase of arms and ammunitions, construction of Beats, Sub-beats and patrolling camps etc. in the vulnerable forest areas.

Under this scheme, creation, maintenance and improvement of public parks, children's parks and other information, education and communication (IEC) infrastructure will be taken up.

8.5.9 Social & Farm Forestry

The land belonging to the communities, clans and in some cases lands which are privately owned by individuals are being taken up by the Deptt. for creation and maintenance of plantation and nurseries. This is to augment the work taken up under the National Afforestation Programme and upkeep of existing plantations.

8.5.10 Assistance to Public Sector and Other Undertakings

Under this scheme sanction of grants-in-aid to the Forest Development Corporation of Meghalaya (FDCM) Limited and the Meghalaya State Medicinal Plants Board for carrying out creation and maintenance of medicinal plants and Bamboo which are growing abundantly in the State.

8.5.11 Wildlife Preservation

The major activities under this scheme are conservation and improvement of wildlife and their habitat in general and protection and management of various National Parks and Wildlife Sanctuaries viz. Balpakram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhylllem Wildlife Sanctuary, Pitcher Plant Sanctuary, in particular. The scheme is also meant for protection works under the four Wildlife Divisions (including Ranges and Beats under their administrative control) and two Wildlife Circles.

8.5.12 Zoological Parks, Public Gardens

There are many parks and gardens in the state which have to be protected, managed, upkeep and improved viz. Lum Nehru Park located at Umiam and the Nehru Park located at Tura, Lady Hydari Park, Wards Lake, State Central Library Park etc.

8.5.13 Other expenditure – Contribution to Eco-Development Society

Funds are provided as grants-in-aid to the Eco-Development Society, Tura to undertake suitable eco-development activities in the vicinity of the Balpakram National park, Nokrek National Park, Siju Wildlife Sanctuary and other wildlife rich areas located in Garo Hills region of the State.

8.5.14 Thirteenth Finance Commission Award

The Thirteenth Finance Commission recommended that there is a paramount need to carry forward the grants-in-aid for maintenance of forests as recommended by its predecessor, i.e, the Twelfth Finance Commission. The Thirteenth Finance Commission has recommended a grant of Rs. 168.08 crore for Maintenance of Forests for five years i.e for the period 2010-11 to 2014-15. Year-wise distribution of the above grant is as below :

2010-11 and 2011-12 : Rs. 21.01 crore per annum

2012-13 to 2014-15 : Rs. 42.02 crore per annum

The Thirteenth Finance Commission further recommended that release of the grant during first two years will be unconditional; however release of the above grant during the next three years will be linked to progress on preparation and approval of working plan. During the last three years the entire grant earmarked in favour of a State for the year will be released only if at least 80% of the forest area available in the State is covered by the working plan duly approved by the Ministry of Environment & Forests, Government of India. In case area of

forests covered by approved working plans is less than 80% the release of the grants will be proportionately reduced. The Thirteenth Finance Commission further recommended that 75% of the above grant will be for developmental purposes and the remaining 25% is for preservation of forests wealth.

8.5.15 Achievements made during the Eleventh Plan Period :-

- i) During the Eleventh Plan period, creation, plantations and maintenance of plantation nurseries were taken up in the State both within the govt. lands and the community/privately land covering an area of about 17546 hectare.
- ii) The number of seedlings raised under forest nurseries which were distributed to the public was about 99,14,000 Nos.

CENTRALLY SPONSORED SCHEME – Intensification of Forest Management Scheme.

The Central Government has been providing financial assistance to the State Forest Departments to supplement their efforts of forest protection through a Centrally Sponsored Scheme called Integrated Forest Protection Scheme for which 90% of the total outlay is funded by the Ministry of Environment & Forests, Government of India. The Scope of this Scheme has been expanded by adding four new components which are forest management interventions and accordingly the name of the Scheme has been changed to Intensification of Forest Management Scheme.

The scheme is divided into the following components :

- **Forest Fire Control and Management** containing various items of work to prevent and successfully manage and control accidental forest fires.
- **Strengthening of Infrastructure for Forest** containing various items of works for upgradation of the existing infrastructure facilities available with the Forest Department to ensure successful implementation of its assigned duties.
- **Working Plan Preparation/ Survey and Demarcation** containing provisions for survey & assessment of the forestry resources available in the state and preparation of working plans for scientific amangaement of these resources on the principals of sustainability.
- **Conservation and Restoration of Unique vegetation and Eco-system.**
- **Protection and Conservation of Sacred Groves.**
- **Control and Eradication of Forest Invasive Species.**

The amount released by Government of India for this scheme for 2012-13 is Rs. 164.78 lakh as central share and Rs. 16.07 lakh is state share. The proposed outlay for 2013-14 is Rs. 555.00 i.e Rs. 500.00 lakh as central share and Rs. 55.00 lakh as state share.

8.5.16. Proposed 12th Plan & Annual Plan 2013-14 outlay :-

The break up of the expenditure of the 11th Five Year Plan & the outlay proposed for the 12th Five Year Plan and the Annual Plan 2013-14 as indicated in the table below :-

(Rs.in lakh)

Name of scheme	11 th Plan projected outlay (2007-12)	Cummulative actual expenditure 2007-08 to 2011-12	Approved outlay 2012-13	Anticipated expenditure 2012-13	Proposed Outlay for the 12 th Plan	Proposed Outlay for Annual Plan 2013-14
Direction & administration	1200.00	942.37	262.36	262.36	1500.00	282.00
Training	500.00	365.53	71.00	71.00	794.00	116.00
Survery of Forest Resources	270.00	197.48	42.50	42.50	400.00	43.00
Statistics	150.00	87.15	7.50	7.50	200.00	7.00
2406-070-Communication & Bldg	300.00	523.66	843.00	843.00	700.00	240.00
Forest Conservation & Dev	1000.00	676.75	165.80	165.80	1000.00	141.00
Social & Farm Forestry	3000.00	2140.19	951.12	751.12	6500.00	716.00
Assistance to public sector & farm other undertakings	300.00	206.75	90.00	90.00	900.00	415.00
Preservation of wildlife	2500.00	907.69	289.13	289.13	6000.00	340.00
Zoological parks	200.00	104.70	41.40	41.40	300.00	42.00
Public gardens	200.00	202.76	61.69	61.69	400.00	62.00
Contribution to Eco Development Society	200.00	264.44	67.50	67.50	750.00	67.00
Forest Conservation Development & Regeneration	-	1000.00				
12 th /13 th Finance Commission Award (a) Maintenance of forest (b) Establishment of Zoological Parks & Botanical Garden	4100.00	6851.00	4202.00	4202.00	12606.00	4202.00
Bamboo Mission	1500.00	-	-	-	-	-
Agricultural Research & Education	100.00	76.14	13.00	13.00	500.00	14.00
4406-Communication & Building	480.00	1573.66	17.00	17.00	50.00	313.00
Setting up of Bird Sanctuary	-	-	50.00	50.00	-	-
Meghalaya Eco-Development Society	-	-	-	-	-	100.00
Total	16000.00	16120.27	7175.00	6975.00	32600.00	7100.00

CHAPTER – IX

GENERAL ECONOMIC SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1. Secretariat Economic Services sector comprises three organisation with various roles and responsibilities viz. Planning Organisation, State Planning Board and Programme Implementation & Evaluation Department :

9.1.2. Planning Organisation : The Planning Organisation of the State is the major component of Secretariat Economic Services which is the machinery responsible for the formulation of the Five Year Plans, Annual Plans and all allied matters in the State. The Organization also functions as a liaison body between the Planning Commission and the State Government on all matters relating to Planning and Development for the State of Meghalaya. Under Planning Organization, the State Government has also set up the following Councils/ Agencies :-

I. Meghalaya Resource & Employment Generation Council (MREGC) :The Meghalaya Resource and Employment Generation Council was constituted by the government in the year 2003. The objective of the MREGC is to identify skills in demand resulting from the growth of economic activities in the state and assess prospects for generation of employment. The Council will assess use of natural resources and adoption of viable technology. The council recommends various measures relating to sustainable utilisation of natural resources, employment generation and creation of trained manpower for various activities.

II. Meghalaya Economic Development Council (MEDC) :The MEDC was set up in the year 1995 by a resolution of the Legislative Assembly. The mandate of the MEDC is to advise the State Government on issues relating to the industrial and economic policies, Deliberate and examine the constraints inhibiting flow of investments into the State and possible steps for removal thereof, Identify sectors where overall economic and industrial growth can be generated and accelerated, Suggest ways for attracting investments, local and foreign in the State and advise and recommend the strategies for achieving the aforesaid goals.

III. Regional Planning & Development Council (RPDC) : The State Government constituted RPDC for the two regions of the state; one at Shillong for the Khasi Hills, Jaintia Hills and Ri Bhoi districts and the second at Tura for all the Garo Hills districts. The function of the RPDC is to formulate and projects realistic needs and aspirations, keeping in view availability of resources for the region, amongst others.

IV. Meghalaya State Council on Climate Change and Sustainable Development : During 2011-12 the Government of Meghalaya constituted the Meghalaya State Council on Climate Change and Sustainable Development (MSCC&SD) under the Chairmanship of the Chief Minister and the Terms of Reference of the Council are as follows :

- a) Evolve a coordinated response to issues relating to climate change at the State level;
- b) Provide oversight for formulation of action plans in the area of assessment, adaptation and mitigation of climate change;
- c) Periodically monitor key policy decisions and their implementation status;
- d) To approve annual action plan and approach for achieving the objective as deemed appropriate;
- e) Any other function that may be deemed necessary by the Council from time to time.

Further a **Steering Committee** under the Chairmanship of Chief Secretary is constituted for necessary coordination, monitoring and following up on the agenda of the Meghalaya State Council of Climate Change and Sustainable Development and the Terms of Reference of the Committee are as follows :

- (a) To identify thrust areas/sectors vulnerable to climate change;
- (b) To recommend strategy for a proactive stance on climate change and sustainable development;
- (c) To formulate action plan in the area of assessment, adaptation and mitigation of climate change and sustainable development;
- (d) To make recommendations for an effective and efficient strategic environment management plan in view of climate change based on the review of existing programmes, policies and taking into account the issues related to institutional, legislative and enforcement structures;
- (e) To tap funds from State/Central Government, Financial Institutions recognized by Government and bi-lateral and multi –lateral funding agencies to finance the State Action Plan for climate change;
- (f) To monitor and evaluate implementation of adaptation and mitigation measures;
- (g) To appoint Sub-Committee or Working Group sector wise specifying terms of reference;
- (h) Any other function that may be deemed necessary by the Committee from time to time.

The Department of Planning being the Nodal Department to handle all inter-sectoral issues relating to climate change and sustainable development including liaison with other States, Central Government and its Agencies, and International Bodies/Organisation, has established a Cell on Climate Change under the Charge of the Principal Secretary. This Cell acts as a Coordinating Unit for formulation and implementation, collection and dissemination of information relating to the Climate Change Management.

Further, a Project Implementation Unit (PIU) would be set up for implementing and monitoring specific programs identified under the Meghalaya Climate Change Action Plan on a mission mode. The PIU would be led by a senior officer from the State Government and supported by a team of experts including government officials on deputation and external thematic experts.

9.1.3. Viability Gap Funding : The Viability Gap Funding Scheme aims at providing financial support to infrastructure projects undertaken through the Government Departments or public private partnerships with a view to make them viable. The State Government has established a Viability Gap Fund to aid the infrastructure projects which face the viability gap due to inherent nature of the project. The Scheme will be implemented by the MBDA. The

scheme was started during 2011-12. For the 12th Plan period an amount of Rs 7500.00 lakh is being projected for the scheme.

9.1.4. State Planning Board (SPB) : The State Planning Board which is an apex planning body in the State forms a part of Planning Organization at the Headquarter and is actively involved in Plan formulation and reviewing of the implementation of Plan Schemes. At the district level, there is District Planning and Development Council in all District Headquarters to formulate, monitor and review of developmental activities.

9.1.5. Programme Implementation & Evaluation Department (PIED) : The Programme Implementation & Evaluation Department is primarily a monitoring Department responsible for reviewing and monitoring of Schemes and projects implemented by various Departments. The Department also liaises with the Government of India in respect of 20 Point Programme and MPLADS. The State Development Reforms Commission, set up under the department, to examine and review the parameters of both Central and State Plan Programmes implemented in the State and suggest reforms wherever needed.

9.1.6. During the 12th Plan period the Programme Implementation & Evaluation Department plan to developed e-governance systems for effective monitoring and evaluation of the implementation of development programmes in the State. It is proposed that this strategy and objective would be realised during the 12th Five Year Plan period (2012-17) starting from the next financial year (2012-13) for a period of five years.

9.1.7. Incentive for issuing of UIDs under TFC : The Thirteenth Finance Commission is providing incentive for issuing of UIDs to the beneficiaries of NREGA, NSAP, etc. The scheme will be implemented by the Programme Implementation and Evaluation Department. An amount of Rs 675.00 lakh is projected for the 12th Five Year Plan.

9.1.8. Intervention for Turn-around of Govt PSUs : This is a new initiative of the State Government aim at reviving the sick Public Sector Units. The scheme will be implemented by the Programme Implementation & Evaluation Department. An amount of Rs. 100.00 lakh is earmarked for the scheme during the Annual Plan 2013-14.

9.1.9 Institute of Natural Resources : The institute was set up to facilitate development and dissemination of time-tested conservation technologies and management practices for improved productivity, production-gap enhancement and profitability without deteriorating the natural resource base. During 2013-14 the Institute will continue facilitate resource support for line department and knowledge management on sustainable natural resources for livelihood promotion. An outlay of Rs. 500.00 lakh is proposed for the institute during the Annual Plan 2013-14.

9.1.10. The Approved Outlay for the Eleventh Plan (2007-12) was Rs 3100.00 lakh and the actual expenditure was Rs 6795.11 lakh and the Projected Outlay for the 12th Five Year Plan is Rs 65000.00 lakh. The agreed outlay for Annual Plan 2012-13 is Rs 5450.00 lakh and the anticipated expenditure for the year is Rs 620.00 lakh. The Proposed Outlay for Secretariat Economic Services the Annual Plan 2013-14 is Rs 8375.00 lakh.

9.1.11. The broad break-up of the expenditure of Secretariat Economic Services during the Eleventh Five Year Plan and Projected Outlay for 12th Five Year Plan and Annual Plan 2013-14 are indicated below :-

(Rs in Lakh)

Sl. No	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Actual Expenditure during 2011-12	12th Five Year Plan Projected Outlays	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
(i)	Planning Machinery at the State and District Headquarter	1500.00	802.02	210.34	1000.00	190.00	190.00	300.00
(ii)	State Planning Board	400.00	248.92	40.93	200.00	20.00	20.00	40.00
(iii)	Programme Implementation & Evaluation	555.00	405.78	69.64	675.00	90.00	90.00	95.00
(iv)	Meghalaya Resource & Employment Generation Council	40.00	4.01		75.00	10.00	10.00	60.00
(v)	Meghalaya Economic Development Council	65.00	7.17	3.03	112.00	15.00	15.00	15.00
(vi)	NEC/ Regional Meeting	65.00	17.84	0	110.00	15.00	15.00	15.00
(vii)	Regional Planning & Development Council	150.00	121.14	46.26	48.00	5.00	5.00	10.00
(viii)	Core Board on Meghalaya Infrastructure Development	25.00	57.23	0	105.00	15.00	15.00	0.00
(ix)	Incentive for issue of UIDs under TFC Award		0.00	0	675.00	90.00	90.00	90.00
(x)	Studies/Consultancy Services	100.00	1787.00	1787	7500.00	100.00	10.00	100.00
(xi)	Capacity Building	100.00	464.00	464	7500.00	100.00	70.00	100.00
(xii)	Climate Change Adaptation Programme(EAP-KfW/GIZ)	0.00	0.00	0	25000.00	4000.00	0.00	4000.00
(xiii)	Climate Change Management	100.00	1000.00	1000	9500.00	200.00	20.00	200.00
(xiv)	Viability Gap Funding	0.00	330.00	330	7500.00	200.00	20.00	2500.00
(xv)	Rainwater Harvesting Mission		50.00	0				
(xvi)	Institute of Entrepreneurship		500.00	0				
(xvii)	Institute of Governance		500.00	0				
(xviii)	MIS of Planning Department		0.00	0.00		100.00	0.00	200.00

(xix)	Intervention of Turn-around of Govt. PSUs							100.00
(xx)	Special Training Programmes for Tourism & Health Sectors (MSEPC)							50.00
	TOTAL	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	7875.00
(xxi)	Institute of Natural Resources	0	500	500	5000	300.00	50.00	500.00
	GRAND TOTAL :	3100.00	6795.11	4451.20	65000	5450.00	620.00	8375.00

9.2. TOURISM

9.2.1. Tourism is a pollution-free industry, an eco-friendly industry capable of generating substantial employment opportunities to the people of the State. During the last few years of the State's investment, this sector has provided employment to the daily laborers whenever infrastructures are created. In addition to that unemployed youth have already started taking up income generation activities by establishing mini private parks, hotels, restaurants etc. Because of this, efforts are being made to create a congenial atmosphere for the development of tourism in the State. The Department also realizes that Tourism in Meghalaya has a lot of Potential as it provides the basic Framework for ecologically sustainable tourism with livelihood opportunities for local communities. Towards this objective the Department during the Plan will consider the following as thrust areas for tapping the tourism potential available in the state:

The thrust areas for tapping the tourism potential available in the state are:

Nature Tourism: The abundant natural beauty is a major asset which can promote tourism industry if adequate tourism infrastructure is provided.

Adventure/Sports Tourism: The State offers some of the finest routes for trekking in both mild and difficult terrain. The slopes with high rocky cliffs have ample scope for the development and promotion of outdoor sports like rock climbing, etc. There is ample scope for other sports like para gliding, Water sports, angling etc.

Rural Tourism and Legend Tourism: Village /Rural Tourism is a new concept where Tourists are encouraged to visit the villages, stay there and spend time in the peaceful environment of the villages and familiarize themselves with the unique culture of the villages. Places like Mawlynnong, Laitkynsew etc are becoming popular places for the visitors. Majority of places in the rural areas of Meghalaya are associated with myths and legends. Training the local youth in the field of folklore for reciting legends, myths, folktales etc during important events would help in promoting this product.

Cultural Heritage: Meghalaya is rich in culture and this attracts a lot of domestic and foreign tourists. This age-old culture has been handed down to the present progeny by their forefathers. Villagers in rural areas are still holding on to their ancient customs, usages and

traditions. This could provide a tremendous opportunity for exposing to culture buffs around the world. There are Fairs and Festivals which are celebrated in the State throughout the year. Publicity of the calendar of events will be taken up to make them a major attraction.

Music Tourism: The people of the state love Music. A number of worlds well known bands have come to Meghalaya and enthralled the youths of the region. Such events could be tied up with major festivals in the State.

Golf Tourism: Meghalaya prides itself in having one of the oldest natural 18- holes golf course in the world. With some improvements in the surroundings and attitude of the people, it has the potential of attracting golfers from all over the world because the game could be played practically all the year round.

Eco Tourism: has a lot of Potential as it provides the basic Framework for ecologically sustainable tourism with livelihood opportunities for local communities. Tourism facilities shall be developed around the National parks and sanctuaries and shall be integrated as a Tourism product. In collaboration with Forest and Environment Department of the State, Following Steps will be taken:

1. Eco Tourism activities will be regulated in a manner that preserves the health, scenic beauty and natural attributes of the Eco tourism sites.
2. Local communities will be trained and motivated to be an integral part of the eco tourism activities.
3. Eco Tourism will compulsorily focus on providing eco sustainable livelihood support to the local communities.

Cave Tourism: Meghalaya has been of interest to the caving community fraternity for many years. About 520 caves have been explored and mapped (some partially) yielding a total cave passage mapped to 280 kms only, including most of the longest and the deepest caves in the sub continent. Krem liat prah (length of 22,203 Kms) is the longest cave and Synramg Pangiang (317 Kms) is the deepest cave, both located in Jaintia Hills. Cavers from UK, Germany, Austria, Ireland and US have been visiting Meghalaya for exploring these caves. Not many of these caves have been developed or promoted adequately. The potential of discovering more caves in Meghalaya is enormous. The Department will work closely in collaboration with the Meghalaya Adventures' Association to organize more expeditions and involve cavers from different parts of the world to come and share the experience the glory that only nature can bestow.

MICE Tourism: Shillong being a year round destination could be segmented as a perfect destination for MEETINGS, INCENTIVES, CONVENTIONS and ENTERTAINMENT with required infrastructure and proper road and air connectivity.

The Meghalaya Tourism and Investment Promotion Scheme : This scheme has been launched in 2012 to assist entrepreneurs interested in setting up homestays and resorts. Awareness camps were held in popular tourist destinations to publicize the scheme and many more will be held during 2013-14. Publicity campaigns such as advertisements in both electronic media like Times Now and NDTV as well as in all leading national publications has also helped in promoting tourism in the State.

9.2.2. Achievements during the Eleventh Plan (2007-12) :-

The Eleventh Plan projected outlay under Tourism was **Rs.3500.00 lakh**. The actual expenditure during the Eleventh Plan was **Rs.4217.72 lakh**. The latest figure of Tourists arrivals to the State during 2007 – 2012 is indicated below, which has also shown an overall increase every year.

	2007	2008	2009	2010	2011	2012
Domestic	457685	549954	591398	652756	667504	680254
Foreign	5267	4919	4522	4177	4803	5313
Total	462952	554873	595920	656933	672307	685567

9.2.3. Approach & strategy :

The approach to the 12th Plan is based on the concept that in a State like Meghalaya where the employment opportunities are less, enhanced investment in the sector will provide the necessary push for generation of employment in the State. This will increase the GDP which will be in pursuance of the objectives as laid down in the document. The Department aims at a target of providing over 1000 rooms as additional accommodation and training about 50,000 individuals on capacity building and skill development during the 12th Plan. The Department also recognized the fact that Tourism in the State cannot be the responsibility of the State Government alone as there are many stakeholders involved e.g the Hotel owners, the travel operators, the transport operators , the community etc. While the Government will continue to play a major role as a facilitator, each one of them has to discharge their role and responsibly for the overall interest and the success of Tourism in the State.

Towards this end, the strategy of the Department is to adopt a Tourism Mission for augmentation of tourist accommodation facilities, capacity building and skill development of the local population and brand building to project “**Meghalaya as the most preferred Tourist Destination within the Country and abroad**” in the next five years.

The core inspiration for this Tourism Mission is that the State has the potential to attract Tourists of different interests and that our Stakeholders has the capacity to provide the best Hospitality services comparable to the best in the region.

9.2.4. Strategies for achievement of the Tourism Mission are as Follows :-

(a) Augmentation of Accommodation:

There has been an overall increase in the number of tourist traffic visiting the State by about 74 % over the year 2005. The increase in the Tourist inflow to the State is very encouraging and there is a need to create more infrastructures for the Tourists. According to estimates available with the Department, the number of beds available to accommodate the Tourists visiting the State is inadequate. The Department would ensure that development of infrastructure needs are fully met by harnessing funds from different sources available, the Government, both State and Central, the Financial Institutions and Private investments including the PPP mode. The State Government has also notified the “**Meghalaya Tourism Development and Investment Promotion Scheme 2012**” wherein following Assistancess would be given to eligible entrepreneurs :-

1. Assistance to entrepreneurs for creation of Homestays amounting to 30% of the project cost limiting the project cost to Rs16.00 Lakh.
2. Assistance to entrepreneurs for creation of Resorts amounting to 30% of the project cost limiting the project cost to Rs. 100.00 Lakh.

Creation of a theme village which will be a window to the indigenous culture of Meghalaya with the concept of creation of a living museum (study untouched village, then recreated), sustainable development centre (ecologically correct, socially fair and economically viable) which will be on a plastic free concept. The theme village will be based on the three basic needs of food, clothes and shelter which will all be traditional.

(b) Training, Capacity building and skill building:

The challenge is to build the capabilities, especially that of the community, to generate meaningful livelihood and treat tourism as an Industry, a means for employment and to enable them to earn respectable earnings. The first step in the way forward would be to motivate the stakeholders to form their own associations to adhere to certain adopted principles in whatever form of services they are providing, for comfort, safety, cleanliness etc and ensuring the convenience of the Tourists. They and their associations are provided sufficient capacities to manage the external environment, enable them to access finance, and to expand their skills and assets and convert them into meaningful livelihoods.

The stake holders shall be provided with the requisite skills for managing their institutions, linking up with markets, managing their existing livelihoods, enhancing their capacity for providing the best hospitality services. A multi-pronged approach is, envisaged, for continuous capacity building of the targeted groups in order to improve the quality of Tourism products. A target is set for training about 50000 individual youths within the next five years. These individuals shall be provided with the requisite skills for managing their institutions, linking up with markets, managing their existing livelihoods, enhancing their capacity for providing the best hospitality services. A multi – pronged approach is envisaged for continuous capacity building of the target groups in order to improve the quality of tourism products.

(c) Brand building: Support for marketing the different products. The range of activities, in marketing support, includes publicity, survey market research, and support partnerships with public and private organizations and their networks/associations for these activities.

Creating a Brand image of Meghalaya on the same lines as ‘Incredible India’ will be developed by the tagline, catchy slogans, signature tunes, innovative and market focus ad – campaigns. Proactive promotional measures would be undertaken for creating the image of the State as a safe and enjoyable destination duly supported by good infrastructure and facilities at the destination.

9.2.5 The broad break up of the Eleventh Plan (2007-12) outlay, actual expenditure during (2011-12), the anticipated expenditure during (2012-13) and the budgeted outlay for (2013-14) are shown in the table below :-

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expdr.	Annual plan 2011-12 Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
1	Development of Tourist Spots.	203.00	1076.43	532.47	2500.00	1650.00	1080.00	2200.00
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang)	100.00	7.82		850.00	50.00	32.73	
3	Tourist Bungalow in Tura.	50.00						
4	Provision of Yatri Niwases	50.00	2.53					
5	Provision of Way side Amenities/ Tourist Bungalow.	60.00	203.25	106.41				100.00
6	Transport facilities for Tourist	50.00						
7	Financial Assistance to MTDC	150.00	167.67	100.00	350.00	50.00	32.73	50.00
8	Tourism Promotion Subsidy	200.00			500.00	47.00	30.76	21.00
9	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC		9.19	9.19	80.00	13.00	8.51	15.00
10	Training Facilities	50.00	14.80	4.68	100.00	4.00	2.62	5.00
11	Hospitality Schemes	50.00	20.81	6.63	75.00	8.00	5.24	8.00
12	Publicity Tourist festival	450.00	622.51	211.38	1200.00	100.00	65.45	150.00
13	Printing of Publicity Materials	250.00	229.24	72.50	1500.00	50.00	32.73	100.00
14	Other Tourist Information Centre	80.00	86.33	30.72	-	-	-	-
15	Production of Documentary Film	80.00	93.07	55.15	100.00	5.00	3.27	10.00
16	Purchase of Boats	50.00						
17	Wildlife Tourism (Trekking in Natural Reserves)	50.00						
18	Development of Caves	50.00	125.00	125.00	375.00	125.00	81.82	125.00
19	Adventure Tourism	20.00	25.00		100.00	5.00	3.27	5.00
20	Direction & Administration	250.00	151.71	46.36	450.00	68.00	44.51	80.00
21	Tourism Mission for IBDP				5000.00	550.00	360.00	100.00
22	Food Craft Institute	50.00	7.30	7.30	400.00	14.00	9.16	20.00
23	Provision of Consultant Fees for Project Formulation	20.00		-	100.00	-	-	-
24	Travel Circuits(Golf Course Development)	200.00	14.75	-	-	-	-	
25	Land acquisition				200.00			
26	Yatri Niwas at Shillong	25.00			-			
27	Tourist Bungalow at Williamnagar	25.00			-			
28	Improvement of Pine Wood Hotel	50.00	105.50	100.00	-	-	-	10.00
29	Crowborough Hotel	25.00						
30	Shillong Orchid Hotel	152.00						
31	Orchid Inn at Thadlaskein	5.00						
32	Directorate of Tourism Office Paryatan Bhawan	60.00		-	500.00	1.00	0.65	1.00
33	Constn.of New Hotel/Tourist Bungalow etc.	55.00			500.00	10.00	6.55	
34	Infrastructural Development at Sacred Lum Sohpetbneng	20.00						

35	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	60.00						
36	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	40.00						
37	Provision of Community Based Projects/Infrastructures	350.00						
38	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	30.00						
39	Provision of approach road and wayside amenities connecting to Syntu Ksiar	20.00						
40	Provision of approach road and wayside amenities connecting to Kyllang Rock	35.00	25.73					
41	Provision of approach road and wayside amenities connecting to Mawthadraishan	35.00						
42	Establishment of Task Force Committee for Tourism Development.			-	20.00	-	-	
43	Dev. of Mir Jumla Heritage Site & Dev. of a Park at Gasupara, West Garo Hills (SPA).		170.00					
44	Tourism Promotion Subsidy under NABARD Loan							
45	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan		35.44			-	-	
46	Assistance from Financial Institution under NABARD Loan.		1023.64	423.64				
	Total	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00

9.3 CIVIL SUPPLIES

9.3.1 The Projected Outlay for the 12th Five Year Plan (2012-17) is **Rs 850.00 lakhs**. The Approved Outlay for the Annual Plan 2012-2013 was **Rs.105.00 Lakhs** which is anticipated to be utilized in full. The Proposed Outlay for the Annual Plan 2013-14 is **Rs.130.00 lakhs** which include the ACA amount of **Rs.90.00 Lakhs** for Annapurna Scheme.

9.3.2 During 2012-13, the amount of **RS. 105.00 Lakhs** was utilized for continuation of the on-going schemes/programmes namely distribution of Essential Commodities through Vans/Fair Price Shops in the urban/rural areas and far - flung areas under the supervision/control of the Deputy Commissioners/ Sub-Divisional Officers,

enumeration of urban households in the State for the purpose of issuing computerized Family Identity Card.. The State Commission at the State level and the District Fora at the District level deals with the consumers' disputes/ grievances and the State Commission also act as an appellate authority on the decisions/award of the District fora. Consumer Awareness Programme throughout the State were organized by the Deputy Commissioners/ Sub-Divisional Officers alongwith the Local Dorbars/ NGOs and Public Leaders to create awareness amongst the public consumer about the implementation and functioning of the Targetted Public Distribution System in the State, and for redressal of their grievances/ rights as stipulated in the Consumer Protection Act, 1986. The Annapurna – NSAP Scheme was implemented under which 10 Kgs. of Rice is provided free of cost per month to each indigent Old Age Person not covered under the National Old Age Pension Scheme.

9.3.3 Programmes for Annual Plan 2013-14 :-

1. NSAP - Annapurna :

The scheme, which is under Additional Central Assistance entails supply of **10 Kgs of Rice** free of cost per Month to each **Indigent Old Age Person** not covered under the **National Old Age Pension Scheme**.

2. Family Identity Card:

Under the targetted **PDS**, the Families covered at present are classified as follows :-

01.	Above Poverty Level [APL].	2,66,078	Nos.
02.	Below Poverty Level [BPL].	1,12,800	Nos.
03.	Antyodaya Anna Yojana [AAY].	70,200	Nos.

The Department is also planning to issue **APL Cards** to all the **APL Families** in the State by Computerizing the process of issue of Family Identity Cards in order to exercise transparency in the implementation of **PDS**. At present **APL Cards** have been issued only to **APL Families of Greater Shillong, Jowai and Tura**, whereas the issue of **APL Cards** in the remaining areas of the State is being taken up.

3. Consumer Awareness Programme:

In order to make **Consumer aware** of the various rights as enshrined in the **Consumer Protection Act, 1986**. **Awareness Programmes** will be organised both at the State Level and the **District / Sub - Divisional and Block Level**. **Programmes** will be arranged by the **Deputy Commissioners** at the **District Level** where **Public Leaders, Local Durbars** and **NGOs** will also be involved and participated in such **Programmes**..

4. State Commission:

It is a quasi-judicial body at the State Level and has been set up under the provisions of the **Consumer Protection Act, 1986**. It deals with the Consumers' disputes / grievances where the value involved range between **Rs. 20.00 Lakhs** upto **Rs. 1.00 Crore**. The **Commission** also acts as an **Appellate Authority** on the decisions / award of the **District Fora**. All Posts created upto **Tenth Plan** have been normalized. However, Funds are required to pay the Salaries of the Staff in the **State Commission**, i.e., for **3 [three]** number of posts created during the **Eleventh Plan** and also for Medical Treatment, Travel Expenses, Office Expenses, etc.

5. Computerisation:

The Department have acquired / purchased Computers and Accessories in the Directorate and the District Offices from **Plan Fund**. The Computers are utilized for storing of important records / data printing and **sending e-mail message** and transmitting of various reports and returns to Govt. of India. The proposed amount of Rs. 3.00 lakhs has been kept for maintenance and rectification of Computers and purchase of Computers consumable etc.

6. Consumer Welfare Fund:

As per instruction of the Govt. of India, the State Govt. requires to set up **Consumer Welfare Fund** and have to deposit as State Share [seed money] which is **25 %** of Rs. **10.00 Crores** [corpus].The objective of the Scheme is to provide financial assistance to Voluntary Organisation and NGOs, (that is, out of the interest generated from the **State Share** of Rs. **250.00 Lakhs** and **Central Share** of Rs. **750.00 Lakhs** which is to be deposited into a **Saving Bank Account** after drawal from Treasury), in order to intensify the **Consumer Awareness Campaign** in the State.

9.3.4 The broad schematic outlays proposed for 2013-14 are shown in the Table below:-

Sl. No.	Name of Schemes	11 th Plan (2007-12) Projected outlay	11 st Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 th Plan (2012-17) Projected Outlay	(Rs.in Lakhs)		Tentative Budgeted Outlay (2013-14)
						Annual Plan (2012-13)		
						Outlay	Anticipated Expenditure	
(a)	Mobile Fair Price Shop	70.00	90.01	23.93	20.00	-	-	-
(b)	State Commission	50.00	54.48	14.66	42.00	7.50	2.50	7.50
(c)	District Forum	65.00	71.51	19.66	10.00	-	-	-
(d)	Consumer Protection Awareness Programme	30.00	19.25	-	36.00	6.50	5.50	7.50
(e)	Improvement / Maintenance of Staff quarters	20.00	12.24	4.45	35.00	3.00	1.00	3.00
(f)	Computerization / Xerox Machine	25.00	7.99	1.99	20.00	3.00	1.00	3.00
(g)	Family Identity Card	-	25.99	4.99	60.00	15.00	5.00	14.00
(g)	Annapurna	340.00	-	75.00	342.00	90.00	90.00	90.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00	-	-	-	-	-	-
(i)	Consumer Welfare Fund	-	-	-	250.00	-	-	5.00
(f)	Land Acquisition Cost for storage project.	-	-	-	35.00	-	-	-
	TOTAL	1300.00	280.17	149.68	850.00	125.00	105.00	130.00

9.4 SURVEY AND STATISTICS

9.4.1. The Directorate of Economics and Statistics is responsible for Statistical activities in the planning process of the State as well as to monitor and evaluate the different programmes. The main objective of the State Statistical System is to take up the responsibility to collect, to generate and disseminate reliable and timely data covering various facets of the economy, society and the polity.

9.4.2. The Directorate is the Nodal agency which is responsible for all Statistics related activities in the State. The main objective of the State Statistical System is to collect and disseminate reliable and timely data in the State. During the Plan period 2012-2013, the following existing schemes are being taken up by the Directorate under the State Plan,

1. Annual Survey of Industries:- Industrial Statistics are essential to be collected especially for Meghalaya as advancement of this sub – sector in the economy is very much shy. Absence of such statistics posed some economic data gap for planning purposes. Though collection of industrial statistics falls under the collection of statistics Act 1953, yet the Directorate of Economics and Statistics along with other concerned Department are yet to streamline the units to furnish the annual data. These statistics have become more important as the value added from registered manufacturing is to be estimated in the State Domestic Product. In addition, other information in respect of Capital Formation, salaries and wages and number of workers could be provided for the State in respect of registered manufacturing.

2. Training Unit: The Directorate of Economics and Statistics deals with various statistical methods in the preparation of reports and statistical information under different programmes. Government of India provides service training and Refresher courses to the Senior Statistical personnel and the middle level officials of the State Statistical Bureau in the Country. But all Statistical personnel could not be deputed for training as seats for such training are limited. Therefore, training to junior staff is to be taken up by the State Directorate periodically. A training unit at the Directorate is required to be set up to conduct various courses under different statistical programmes and resource person are to be invited to deliver lectures by way of payment of honorarium, etc.

3. Price and Market Intelligence Statistics : With a view to provide more information for compilation and dissemination of price statistics such as retail price, wholesale price and also to facilitate construction to Consumer Price Index with particular reflection of the changes over time of the retail prices in both Urban and Rural Centre, it is necessary to improve that data collection at the primary level and also to enlarge the system of collection of Farm Harvest Prices in the State. In order to meet the growing demand for current information relating to the trend in the movement of retail prices of essential commodities, it is desirable that monitoring of the prices of essential commodities be take up in the important centres.

4. Agricultural Statistics Division :- Agricultural Statistics which includes land use, Crop pattern, crop yield/production, irrigation or crops irrigated area. In view of the absence of land records and being non- cadastrally surveyed in the State, the reliability of estimates of crop, area and production are not satisfactory. In order to obtained a reliable or near accuracy Agricultural Statistics can be made only through a special survey of scheme like ‘Establishment of an agency for reporting crop area Statistics’ (EARAS) which may be taken

up under Centrally Sponsored Scheme during the Twelfth Year Plan. To improve the estimation of Crop Area and Production in the field of Agriculture Statistics in the State, the Directorate is intending to introduce the Global Positioning System (GPS) which will be used for conducting the Crop Cutting Experiments and enhance the accuracy of the results of the estimates.

5. Data Rank & Electronic Data Processing (Crop Insurance Scheme) :- Under Crop Insurance Scheme, maintaining of the existing staffing pattern has to be taken up during the Twelfth Plan Period. As per the scheme 20 crop cutting experiments are required to be conducted per crop in each block, as such 100 crop cutting experiments are to be conducted per block for 5 notified crops.

6. National Sample Survey :- The new strategies proposed under this Scheme during the Twelfth Plan Period are:-

- i. To initiate pooling of State Sample and Centrally Sample Survey result and
- ii. To take up Survey of Common local interest, requires strengthening of man power in the field as well at the State Headquarter for quality of data, scrutiny, tabulation, compilation and preparation of report.

7. Publication and Reference Division : Maintenance and dissemination of Statistical data at the State Level is done through compilation and scrutiny of data for presenting factual reports in various fields and areas and also depicting the Socio-economic development of the State in maps and charts.

8. Modern Data Processing Unit : Computerization of various statistical data of different works Programmes of the Directorate have been taken up and also help in analysis and processing of data as well as in quick dissemination of statistical data/results in the form of computer print out. The importance of Electronic Data Processing for modernizing data processing requires the use of information technology tool have become indispensable to reducing time lag between the completion of field work and production of final tables by suitably decentralizing the computer scrutiny and correction of error. Therefore, keeping in view the vastness of data collected through various sample surveys and increased activities, the Directorate of Economics and Statistics has accorded high priority to the computerization programme for timely generation of results as well at District and Block level. To develop databases at district level for planning, monitoring and evaluation, the networks of 7(seven) district statistical offices and Directorate of Economics and Statistics needs establishing and strengthening of IT infrastructure and manpower.

9.4.3. New Schemes Proposed for the Twelfth Plan :

1. Construction of Office and residential Building at the Directorate and District Headquarter : In view of the land allotted under the new complex of the State Government in different District Headquarters, construction work of the office and staff quarters is proposed during the Twelfth Plan Period. Since the inception of the State, the Directorate of Economics and Statistics is housed in the old Assam type building. The Directorate requires having a new permanent structure of its own. The construction works are proposed to cover the Directorate and all the District Offices (which are not having their own buildings) during the next five years of the Twelfth Plan.

9.4.4. The Projected Outlay for the 12th Five Year Plan (2012-2017) is Rs 1500.00 lakh and the agreed outlay for Annual Plan 2012-13 is Rs 135.00 lakh and the anticipated expenditure for the year 2012-13 is Rs 105.00 lakh. The Proposed Outlay for the Annual Plan 2013-14 is Rs 140.00 lakh.

9.4.5. The broad break-up of the expenditure of Survey and Statistics during the Eleventh Five Year Plan and the Proposed Outlay for Annual Plan 2013-14 are indicated below :-

Sl. No.	Name of Schemes	Eleventh Five Year Plan (2007-12) Projected Outlay	Eleventh Plan Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure	
1	2	3	4		5	6	7	8
1	State Statistics Organisation	435.00	415.56	101.45	382.00	48.30	40.00	50.27
2	Annual Survey of Industries	25.00	24.92	5.75	57.50	11.50	8.00	6.00
3	National Income Estimation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Bulletin, Handbook, Abstract etc	5.00	4.05	0.87	10.00	2.00	2.00	3.00
5	Training Unit	5.00	4.30	0.84	25.00	5.00	5.00	5.00
6	Strengthening of Price Section	5.00	3.10	0.75	30.00	6.00	6.00	6.00
7	Data Rank & Electronic Data Processing	510.00	404.05	94.64	300.00	39.70	25.00	40.74
8	Agriculture Statistics Division	55.00	38.07	10.66	85.50	5.00	5.00	5.00
9	National Sample Survey Division	70.00	56.79	12.29	20.00	4.00	4.00	13.50
10	Establishment of Modern Data Processing Facilities	10.00	6.18	0.97	10.00	2.00	2.00	2.00
12	Strengthening of Publication and Reference Division	10.00	26.89	4.41	80.00	11.50	8.00	8.50
13	Construction of Building (Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai	270.00	0.00	0.00	500.00	0.00	0.00	0.00
TOTAL		1400.00	983.91	232.63	1500.00	135.00	105.00	140.00

9.4.6 Centrally Sponsored Scheme

1. INDIA STATISTICAL STRENGTHENING PROJECT (ISSP):- The India Statistical Strengthening Project (ISSP) is a Centrally Sponsored Scheme of the Ministry of Statistics & Programme Implementation (MOSPI), Government of India, which has been launched to strengthen the statistical systems of the States and Territories of India. The project is being financially assisted by the World Bank. Meghalaya is also participating in the ISSP. Under the Scheme each state shall have to prepare the State Strategic Statistical Plan (SSSP). In respect of the State of Meghalaya, the SSSP for the State has been prepared by the North engaged Eastern Development Finance Corporation

Ltd. (NEDFi), and the same has been approved by the State Government and submitted to the Ministry of Statistics & Programme Implementation for approval.

- 2. BASIC STATISTICS FOR LOCAL LEVEL DEVELOPMENT:** Basic Statistics for Local Level Development is a 100% Centrally Sponsored Scheme. The Scheme was launched by the C.S.O., MOSPI in collaboration with the States' Directorate of Economics & Statistics as a basic Pilot Project in the 3 (three) districts of the State namely: West Garo Hills, East Garo Hills and Ri-bhoi (approximately 1500 villages) for a period of 3 (three) months. The aim of the scheme is to generate basic statistics at local level which could be used for micro level planning, monitoring and implementing different ongoing and future schemes of the Central & State Governments. The scheme aims at the village level data base on population, demography, employment, village facilities, migration, etc. The 1st phase of the pilot project has been completed and the report furnished to the centre. The 2nd phase which is for a period of 1 (one) year has also implemented for the year 2011-2012 and the report has also been furnished to the Ministry. A total amount of 56.90 lakh was sanctioned for the implementation of the Pilot Survey from which 80% amounting to 45.52 lakh has already been released by the Central Statistical Organisation, while 20% or 11.38 lakh is yet to be released.

9.4.7 Central Sector Scheme

- 1. URBAN STATISTICS FOR HR & ASSESSMENTS (USHA):-** USHA is a Central Sector Scheme aims at the development of national database, MIS, Surveys, Monitoring, Impact Assessment & capacity Building relating to Urban Poverty, slums, Housing, Building construction and other Urban Statistics. Its objective is to support the Ministry of Housing and Urban Poverty Alleviation (MOHUPA) and other Ministries with an information base and knowledge inputs for the purpose of planning, policy-making, project design, formulation, implementation, Monitoring and evaluation, particularly in the context of programmes relating to Urban poverty, slums and housing. The MOHUPA is providing Financial Assistance of Rs.3.00 Lakhs (Rupees Three lakhs) annually to the Directorate of Economics & Statistics to meet the expenditures for carrying out activities of Housing and Building construction which includes the surveys on Urban Areas, sample surveys, collection of data/information on house building construction of public sectors, building permits and completion certificates, and price of building Materials and Wages of Labourers.
- 2. SIXTH ECONOMIC CENSUS :-** During the year 2013-14 the Directorate of Economics and Statistics will be conducting the Sixth Economic Census in collaboration with the Ministry of Statistics & Programme Implementation which is the total process of collecting, compiling, evaluating, analyzing and publishing and disseminating economic data pertaining to all entrepreneurial/establishment unit located within the geographical boundaries of the state.

9.4.8 Grant-In Aid under 13th Finance Commission :- Under the 13th Finance commission, the grant in aid of Rs.7.00crore, for the year 2011-2015 has been earmarked for the state of which Rs.1.00 crore for each District out of which 75% of the grant will be utilized for the District and 25% of the grant for Improving of Statistical Infrastructure at the State Level During the year 2012-2013. An amount of Rs.1.4 crore has been earmarked for the State of Meghalaya and 10% out of the Grant will be utilised or meeting expenses for Training related activities of the States' Officials.

9.5. AUTONOMOUS DISTRICT COUNCILS

9.5.1. The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India .They have been invested with certain powers not only for legislation and administration in respect of tribal interest, but, also with executive and judiciary powers. However, since the Autonomous District Councils have a narrow resource base, the State Government in consultation with the Planning Commission have been extending Grant-in-aid to them from time to time under the State Plan to enable them to take up rural development programmes in areas like approach roads, bridges, foot paths, drinking wells, Village markets, play grounds etc. Grant-in-aid is also given for the construction of the District Councils' administrative and functional buildings. The funds available each year is divided between the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

9.5.2. The projected Twelfth Plan (2012-2017) outlay for District Council Affairs Department is ` **2500.00 lakh**. During 2012-13 an outlay of ` **415.00 lakh** was approved and the amount is anticipated to be utilized in full. The proposed outlay for **Annual Plan 2013-14** is ` **550.00 lakh**.

9.5.3 The broad break-up of the Eleventh Plan (2007-12) Outlay & expenditure and Outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Financial assistance to District Councils for their own Plan Scheme	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
2.	Construction of District Councils Buildings	480.00	233.00	167.00	336.00	49.80	49.80	66.00
	Total	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00

9.6. LEGAL METROLOGY

9.6.1. The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is **Rs. 400.00 Lakhs** and the actual expenditure is **Rs.309.48 lakhs**. **The 12th Five Year Plan Projected Outlay (2012-17) is Rs.550.00 lakhs** and the **Approved Outlay for 2012-13 is Rs.70.00 lakhs** and the **Anticipated Expenditure is Rs. 60.00 Lakhs** to be fully utilized. **The Tentative Budgeted outlay for 2013-14 is Rs.80.00 Lakhs.**

9.6.2 During 2012-13 the amount of Rs.70.00 Lakhs will be utilized for strengthening the Enforcement Wing and Manpower in the District Offices of the State, Procurement of Machinery/ Computers in the District offices and for purchase of Vehicle for the Enforcement Wing of the Department for Inspection purposes. Land is required to be acquired for construction of the Office Building at Baghmara, repair/maintenance at Nongstoin and Nongpoh and construction of working Standard Laboratory at Mairang. Consumers Awareness Programmes are being organized throughout the State to create awareness among the general public including the traders in both urban and rural areas on the importance of maintaining uniformity and accuracy of all weights and measures by advertisement through the Media, Billboards and also by conducting Seminars in all District Headquarters. For smooth conduct and efficient discharge of Administration, the Department proposed to develop e-governance during 2011.

9.6.3_ Programmes for 2013-14 :-

1. Maintenance and Strengthening of Staff - To Strengthen the infrastructure and maintenance of manpower during the Twelfth Five Year Plan, creation of the following Posts is proposed:-

- i. Creation of the post of UDA, LDA and Manual Asstt. in the Directorate.
- ii. Opening of new District Offices of the Inspector of Legal Metrology at Mawkyrwat, Khliehriat, Mairang, Ampati and Resubelpara and for creation of posts for the proposed new Offices.

2. Procurement of Machinery Equipment/Tools and Plants - The Department intends to purchase new Working Standard for the proposed New Offices at Mawkyrwat, Khliehriat, Mairang, Ampati and Resubelpara and to procure Xerox Machines for the existing District Offices.

3. Procurement of Vehicles - The Department proposed to purchase New Vehicle for the Inspector of Legal Metrology Mawkyrwat, Khliehriat and Ampati and also for the Assistant Controller of Legal Metrology Shillong and Tura besides replacement of condemned vehicle.

4. Construction, Maintenance and Repairs - The Department proposed to acquire land for the construction of office building at Baghmara., maintenance/repairs for the Office Buildings at Tura, Nongstoin and Nongpoh.

5. Consumer Awareness Programmes - to create awareness to the public of the importance of Weights and Measures, hoardings/Bill Board has been installed in some areas for the benefit of the public in general and for the consumers in particular. Hence it is proposed to conduct Workshop/Seminars at various levels for creation of consumer awareness in the various provisions of the Acts/Rules enforced.

9.6.4 The broad schematic outlays proposal for the Annual Plan 2013-14 are as follows:-
(Rs. In lakhs)

Sl. No.	Schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan (2012-13)		Tentative Budgeted Outlay (2013-14)
						Outlay	Anticipated Expenditure	
1.	Maintenance and Strengthening of Staff	225.00	263.58	68.01	424.00	33.00	33.00	43.50
2.	Procurement of Machinery	60.00	5.82	0.86	20.00	1.00	1.00	3.00
3.	Purchase of Vehicles	25.00	22.35	-	44.00	12.00	12.00	20.00
4.	Repair/ maintenance of Departmental non-residential Building		-	-	-	-	-	10.50
5.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	9.14	3.98	34.00	20.00	10.00	-
6.	Strengthen of Consumers Awareness	45.00	8.66	0.66	14.00	2.00	2.00	3.00
7.	E-governance development and maintenance	-	-	-	14.00	2.00	2.00	-
	Total	400.00	309.55	73.51	550.00	70.00	60.00	80.00

9.7. VOLUNTARY ACTION FUND

9.7.1. The objectives of Voluntary Action Fund is to encourage and promote Voluntary Organisations for development, reducing dependence on Government, promotion of self-reliance and accelerated rural development through voluntary action. Eligible VAs/ NGOs are extended financial assistance for organising / conducting training programmes, workshops, seminars of public importance, etc., for motivating workers / beneficiaries. The District Level Empowered Committee screen and select viable schemes of VAs / NGOs for providing financial assistance and oversees the implementation of the scheme at the district level.

9.7.2 The Projected Outlay for the Eleventh Five Year Plan was Rs. 600.00 lakh and the Actual Expenditure for the period was Rs. 730.00 lakh. The Projected Outlay for the Twelfth Five Year Plan (2012-17) is Rs.2500.00 lakh and the Approved Outlay for 2012-13 is Rs 500.00 lakh. The Proposed Outlay for Annual Plan 2013-14 is Rs. 500.00 lakh.

9.7.3 The broad break-up of the expenditure of Voluntary Action Fund during the Eleventh Five Year Plan and Budgeted Outlay for Annual Plan 2013-14 are indicated below :-

Sl. No	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Actual Expenditure during 2011-12	12th Five Year Plan Projected Outlays	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure	
0	1	3	4	5	6	7	8	9
1	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00

9.8 INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME

9.8.1 The Integrated Basin Development & Livelihood Promotion Programme was launched as a State Flagship Programme during 2010-11 with the aim of *'promoting optimal and effective development and utilization of basin resources for ensuring livelihood security and inclusive growth within a sustainable framework'*.

9.8.2 The programme is designed so as to ensure complete integration of developmental action for creation of sustainable livelihood opportunities with the help of a number of mission mode interventions such as Horticulture Mission, Forestry Mission, Aquaculture Mission, Livestock Mission, Sericulture Mission, Apiculture Mission, Energy Mission, Water Mission and Tourism Mission.

9.8.3 The following activities had been taken up during 2012 – 2013 and will continue to be implemented during 2013 – 14:

- ❖ To serve as a platform for different stakeholders to plan and implement convergent and integrated initiatives for a basin centred natural resource planning and management so as to promote water, food and livelihood security, and to bridge critical gaps for leveraging basin – centric investments.
- ❖ To promote knowledge – centric development by building human capacity and capability in domains of natural resources management, and entrepreneurship.
- ❖ To evolve and promote climate change coping strategies and develop action plans.
- ❖ To promote the creation of physical infrastructure critical to the programme in a convergent mode with complete community participation.
- ❖ To promote modern and flexible institutions capable of triggering positive changes in the current paradigm of governance

9.8.4 The major thrust of the IBDLP is the creation, nurturing, development and promotion of enterprises and entrepreneurs of the state through the institutions of the IBDLP

namely the Meghalaya Institute of Entrepreneurship (MIE), the Meghalaya Basin Management Agency (MBMA) and the Meghalaya Basin Development Authority (MBDA).

9.8.5 **Meghalaya Institute of Governance:-** The MIG was created with a vision to facilitate the political system, administration and institutions for effective, efficient, accountable, responsive and transparent Governance. Its mission is to serve as Focal Institution to guide Governance reforms, to improve Government structures and processes, to promote Citizen-Centric Governance and help to document and disseminate success cases/best practices in governance. With these objectives, the MIG functions as a centre for initiating capacity building, promoting e-governance, facilitation of service delivery improvements of the departments having public interface, creation of governance knowledge centre, designing governance mechanisms taking into account the aspirations and needs of people and reviewing policies and guidelines for redressal of grievances of the public.

In 2013-14, the Institute will continue to conduct consultative meetings with various National level institutes across the country and hold workshops with local Traditional institutions, village leaders and youth activist for good governance of natural resources and waste management are going on. Further, the Institute also plans to take up community mobilization, sensitization, knowledge management on good governance etc., during the current financial year.

9.8.6 **Meghalaya Institute of Entrepreneurship:-** The Meghalaya Institute of Entrepreneurship (MIE) has been set up as the nodal institution to facilitate the setting up of enterprises in the state. In consultation with stakeholders the Enterprise Facilitation Centre (EFC) model was conceptualized as a home-grown model for Enterprise Facilitation. The EFC is designed as a one stop shop and a sensitive public interface for providing structured information on IBDLP, linkage with several agencies involved in enterprise building including banks and providing hand holding support for fledgling micro enterprises. Till date, 16 EFCs have been set up, and the remaining 23 EFCs are expected to be set-up by March 2013.

9.8.7 **Meghalaya Trade Promotion Organisation:-** The MTPO is a key body constituted for co-ordination of the various institutions and agencies which had been set up under the IBDLP and it has been created with the specific objective of taking up the promotion of trade and extension of market support to enterprises. The objectives of the MTPO are as follows:

- ❖ Linking producers to markets through targeted and timely interventions in the value chain.
- ❖ Market and marketing support to enterprises and entrepreneurs of the state.
- ❖ Creation of marketing partnerships, access, delivery and logistics systems.
- ❖ Building of capacity and an institutional structure for bringing markets closer to the producing centres.
- ❖ Creation of aggregation and forwarding facilities.
- ❖ Developing and introducing sustainable and economically viable post harvest management practices.
- ❖ Technology clearing of processing and packaging technology.
- ❖ Impacting consumer awareness about the state's unique products.
- ❖ Quality control
- ❖ Leveraging the power and outreach of ICT to reach out to consumers and markets beyond our borders.

9.8.8 The detail scheme wise break up of the 11th Plan and proposed outlay for the 12th Plan are as indicated below:-

Major Head /Minor Head of Development (Scheme-wise)	Eleventh Plan Projected	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Plan Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay		Annual Plan 2013-14 Proposed Outlay
					Approved Outlay	Anti Expenditure	
Programme Management Unit (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
Missions under IBDLP/ Enterprise Development/ Livelihood Missions	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	14950.00
Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
Financial Inclusion	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
Infrastructure Development Board	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
Convergence with MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
Trade Promotion/ Market Access	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
Cross Cutting infrastructure for missions	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
TOTAL	0.00	15638.00	12638.00	411000.00	28606.00	27956.00	35445.00

9.9 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA MEGHALAYA CHAPTER

9.9.1 This is a project taken up during the 11th Plan with an outlay of ` 11000.00 lakhs and the actual expenditure incurred was ` 9667.00 lakhs, out of which Central Share was ` 8131.00 lakhs and States' share was ` 1536.00 lakhs The Approved Outlay for 2012-13 was ` 415.00 Lakhs and the entire amount is expected to be fully utilized. The first phase of the Project is on the process of winding up. **An Outlay of ` 200.00 lakhs only is proposed as a token provision for the Annual Plan 2013-14** for the new schemes/ second phase of LIPH which is yet to be approved by the Ministry of Finance and Ministry of External Affairs, G.O.I.

The Meghalaya Livelihood Improvement Project for the Himalaya (MLIPH) is a joint initiative of the Government of Meghalaya (GOM), and the International Fund for Agricultural Development (IFAD). This Project is being implemented by the Meghalaya

Rural Development Society; a Society registered under the Meghalaya Societies Registration Act XII of 1983 and was declared effective from 23rd September 2004 for an eight years implementation period starting from October 2005 an ending on October 2012. The objective of the programme is for development of services that will link households based livelihood activities with the larger economy. The Department of Economic Affairs in the Ministry of Finance at the Central Level and the Planning Department in Meghalaya are the nodal agencies for the project.

9.9.2 The component- wise achievements of the Livelihood Improvement Project for the Himalayas during the Eleventh Plan are briefly given below:

i) **Empowerment Capacity** –Building of Communities and Support Organizations: Communities in 656 villages was mobilized leading to the formation of 1712 SHGs (515 male, 861 female, 336 mixed). The total profit earned by the groups from IGAs was Rs. 33.70 lakhs and the total group savings mobilized by the above SHGs was Rs. 95.58 lakhs A Strong Convergence with the District Administration under NREGA was developed to address Soil and Water management for crop enhancement and water availability. Block Level Resource Centres (BLRC) was formed and Cluster Level Management Committees (CLMCs) was instituted so that communities can be more involved in the management of the centre. Groups were mobilized for taking up income generating activities such as seasonal vegetable cultivation, improved method of pig rearing, improved agricultural practices of rice cultivation (System for Rice Intensification), silk rearing and related activities. 92.07% of women sample respondents reported a satisfactory to highly satisfactory change in the level of empowerment as per study undertaken and interventions to address Women's Drudgery include introduction of Improved Chullas, Low cost sanitation, Spinning machines, Low cost shed for women stone breakers, Rice milling machines, etc. undertaken.

ii) **Livelihood Enhancement and Development** focusing on organic agriculture/ shifting cultivation, livestock/ animal husbandry/ fisheries, forestry including: non-timber forest products, medicinal and aromatic plants, agro-forestry, and other natural products, enterprise related soil and water related activities and a number of other off-farm opportunities such as eco tourism, alternative fuels and finally establishing forward, backward and horizontal linkages. Market linkage for enterprises like Poultry, Arecanut, Piggery, Cashewnut have made a lot of impact on the livelihoods of the members of the Groups. 47.62% of HHs in the project villages has reported an increase in income from agricultural production as per study undertaken.

(iii) **Livelihood Support Systems Development** through a SVCC that will mobilize demonstrations; arrange for the provision of rural financial services and other business development services; facilities backward and forward linkages with the wider economy; and Partnership between MRDS-LIFCOM - GoM and SBI has been initiated to introduce BC Model (Business Correspondence Model) in the remotest villages where there is no banking facilities - project strategy for inclusion of the poorest of the poor in accessing credit. A system of joint grading of SHGs by Banks (SBI, MCAB & MRB) and MRDS was formalized according to laid down parameters. MRDS-LIFCOM has tied up with SBI Life Insurance Corporation Ltd for a product called "Grameen Shakti" for SHGs. A total of 2816 individuals are insured so far. Technical Resource Support Groups (TRSG) comprising of representatives from Line Deptt and research institutions were formed in

all Districts for providing inputs in terms of technical viability, cost estimates and economic feasibility of the community plans. Subsequent identification and training of village/community level service providers/CRPs (livestock promoters/Para-Vets, village level was initiated. Awareness Camps to sensitize farmers on AGMARK Certification & Rural Godown Scheme were undertaken in partnership with Department of Marketing and Inspection, Ministry of Agriculture Government of India and process of AGMARK Certification for turmeric certification in Jaintia Hills is underway.

Rural Finance

No. of SHGs with Savings Linkage (S/BA/c)	1360
No of SHGs Graded	1012
Seed Capital Disbursed	Rs. 63.33 lakhs
No of SHGs linked to banks for loans	696
Amount of loans leveraged from banks (Direct)	Rs. 21.98 Crores
Total Savings of SHGs:	Rs. 95.58 lakhs
Amount utilized for internal lending	Rs. 95.83 lakhs

(iv) **Project Management**, including the establishment of the project management and DMUs, strategy development and addressing of policy issued and demonstrating technologies to reduce women's drudgery. Project M&E Plan was designed and implemented and staff at all levels was trained. RIMS/Annual Status Reports were submitted regularly and Concurrent annual surveys with selected indicators including income and food security to track changes were conducted and reported. A System of tracking physical and financial achievement was developed and appropriate strategy for sharing information and knowledge on livelihoods activities at the village meetings, among village activity groups, village and cluster level was developed and initiated.

The Project was implemented in 15 blocks in five Districts of the State, namely, 4 Blocks in East Khasi Hills, 3 Blocks in Jaintia Hills, 2 Blocks in Ri-Bhoi, 3 Blocks in East Garo Hills and 3 Blocks in South Garo Hills District and approximately 30,000 households has been covered.

9.10. MEGHALAYA INTEGRATED RURAL DEVELOPMENT PROJECT (M.I.R.D.P)

The Meghalaya Integrated Rural Development Project (MIRDP) is a new programme proposed to be launched by the State Government as a follow up to the programmes taken up by the Meghalaya Rural Development Society (MRDS). The Programme has been submitted to the Government of India for external funding from IFAD.

The mission of the project is to *'empower the rural poor by leveraging natural resources and catalyzing convergence with Government programs for creating enabling conditions for entrepreneurship and livelihood opportunities to flourish'*.

The project aims to create primary/ additional livelihood opportunities for one lakh families covering approximately 0.05 million people linking them with value chains

under the Integrated Basin Development & Livelihood Promotion Program and developing effective management of natural resources.

- i. The proposed project is designed to work in conjunction with the IBDLP to work with the community as a whole for sustainable NRM for livelihoods, capacity enhancement focussed on governance structures, markets and technologies and
- ii. support market access & value chain development to make possible multiple livelihoods for each family.

The duration of the project is for 8 years. The total financial outlay for the project is \$ 210.00 million which is approximately ` 1150.00 crore. The project is presently under the consideration of the Ministry of Finance (Department of Economic Affairs) for funding under the bi-lateral cooperation. The foreign aid contribution is expected to be of the order of \$ 105 million with a similar contribution from the State Government.

An amount of ` 75000.00 lakh has been proposed for this programme during the Twelfth Five Year Plan period. During 2012-13, the approved outlay for this programme is ` 4600.00 lakh which is the EAP component. It is, however, anticipated that an amount of ` 2250.00 lakh will be utilized during 2012-13.

The proposed allocation for 2013-14 is ` 5000.00 lakh.

CHAPTER - X

SOCIAL SERVICES

10.1. GENERAL EDUCATION

10.1.1 General Education Sector comprises three main sub- sectors, namely School Education & Literacy, Higher Education and Training.

A. School Education :

1. **Elementary Education-** The Vision of the State is for Universalisation of Elementary Education along with universal access to schools and bringing about qualitative improvement in educational infrastructure and teaching-learning outcome. There has been a tremendous progress in the field of Primary and Upper Primary Education in the State, after the launching of the Sarva-Shiksha Abhiyan(SSA). The Mid Day Meal Programme in the State has helped to boost universalisation of Elementary Education. It has attracted more children to come to school and in this way it has increased enrolment and retention thus, bringing down the drop out rate.
2. **Secondary Education-**The Constitutionally mandated Universalisation of elementary education is now driving the State's universalisation of secondary education to reach the goal of ensuring a well-educated population. Building on the universalisation of elementary education through the Sarva Shiksha Abhiyan, the State is now focusing on the Universalisation of Secondary education and the Rashtrya Madhyamik Shiksha Abhiyan(RMSA) was launched in the State during 2009-10. This will bring the rural masses closer to the Institution imparting Secondary Education in the State. Under this programme steps are being taken to provide Secondary schools within every 5 kilometres of the habitation and Higher Secondary schools within every 7 to 10 kilometres of the habitations and rural villages. Steps are also taken to upgrade the existing upper Primary Schools into the Secondary and Higher Secondary Schools.
3. **Higher Secondary-** There is a need to make Higher Secondary Education accessible to students in the rural areas, through up-gradation of existing recognized Secondary Schools as per the New Education Policy of de-linking +2 from Colleges, in order to provide equal opportunity and to prevent migration of youths to the towns and Cities and at the same time allowing them to integrate with the life and work of the community in which they grow. This calls for diversification of +2 courses which will include courses with skills for gainful employment and popularization of vocational education.
4. **Adult Literacy-** The State aims to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults so that they can take more active and positive part in their own development thereby appreciating the value of educating their children. The literacy rate, according to 2001 and 2011 census has increased from 62.52 % to 75.48 % respectively, with 77.17 % male and 73.78 % female.

B. Higher Education-

The Department aims at efficient delivery of services and improving the quality of Higher and Technical Education so as to produce Technical and professional manpower according to the needs of the society.

At present the DHTE is given the responsibility of looking after 4 (four) Govt. Special Schools, viz, Pine Mount Higher Secondary School, Shillong Public School, Jowai Public School and Tura Public School.

There is a need for consolidation of the existing facilities, selective expansion with diversification of courses especially for rural areas, improvement of quality with emphasis on professional courses which are self-supporting and also relevant to the agro-rural background of the people and thereby generating self employment.. There is a need to extend financial assistance to Colleges especially in rural areas, where the community lives in poverty and where there is no means to generate resources.

At present, the state has 6(six) Government colleges including the 3 (three) newly provincialised Colleges, 15 (fifteen) deficit colleges, 7 (seven) Colleges under Adhoc grant- in- aid and 7 (seven) private colleges private under lump-sum grant in aid. Twenty six (26) colleges are private and self- financing. Grants are released to all categories of Non-Govt. Colleges on monthly basis beginning from March of each year.

All the colleges in the state are affiliated to North Eastern Hill University, a Central University. Ten Private Universities and one State Technical University have been established by the State Acts passed by the State Legislative Assembly which will cater to the need of Professional and Technical Education in the State.

Vocational Education- Vocationalisation of education will enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and provide an alternative for those pursuing higher education thus ultimately provide diversification of educational opportunities. At present, Govt. is giving grant-in-aid for vocational education to St.Michael's Higher Secondary School, Umsning.

3. Training: This is being administered by the Directorate of Educational Research & Training (DERT) which comprises improvement of quality education through training of teachers, research and innovation including the development of curricula etc. It is a Resource Institution of the State which looks after the Quality Improvement of Education through the Short –term and Long-term training programs of Teachers. Its main functions are to provide guidance, support and assistance to the State Education Department through its various programmes and activities in its endeavor to improve quality of Elementary, Secondary and Teacher Education in the state as a whole. Thus, one of the most important requirements to promote and strengthen education is the training of teachers who are the key resources in the reform, redirection and renewal of Education.

The major focus and the main thrust of Teacher Education Institutes (TEIs) in the State has been towards clearing the huge backlog of untrained teachers which was and still is a major concern for the Education Department particularly at the Elementary level.

10.1.2 Eleventh Plan achievements:

The Eleventh plan projected outlay for the General Education Sector was Rs. 85000.00 lakhs against which the actual expenditure incurred was Rs.72724.13 lakhs

The achievements of General Education during the Eleventh Plan were as follows:

- The State have been able to open new schools in the school-less habitations of the State, provided infrastructures and other requirements for the schools including creation and appointment of large number of teachers both in the Primary and Upper primary schools.
- As of today the State have 8095 habitations out of which 7050 habitations have already been covered by the Lower primary Schools and 2986 habitations are provided with Upper Primary Schools. Only 3 % of habitations are without schools.
- The interventions through the Sarva Shiksha Abhiyan (SSA) and the National Programme of Mid-Day Meal has also helped in the reduction of drop-out rates, increase in retention rate and increase in transition rate in which about 4,72,000 children have been benefitted out of the scheme. The Gross Enrolment Ratio in Primary and Upper Primary has increased from 94.46 % and 62.62 % in 2007-08 to 96.98 % and 80.91% in 2009-10 respectively. The reduction of drop out in the State in Elementary and Secondary Level were from 14.73 % and 35.02 % to 9.05 % and 11.25 % respectively.
- The RMSA which is a counterpart of the SSA at the Secondary School level has been launched and the RMSA State Project Office and District Project Office have been established.
- Steps were taken for the improvement of the quality and standard of education in the State .The newly structured Directorates have brought all the schools and school education matters under one Directorate and Higher and Technical Education under one Directorate for the convenience of the Administration and management and for better coordination of schools in the District through integration of all the School Education Office under one Directorate which was absent in the earlier structure
- 7(seven) Joint Directorate Offices were created on all the seven Districts of the State, for better implementation of the Right of Children to Free and Compulsory Education Act 2009 and for the monitoring and supervision of the other flagship programmes.
- Continuous and Comprehensive Evaluation (CCE) has been introduced to improve Quality of Education and to improve enhancement of learning skills by the school children.
- To improve results and students performances, the Meghalaya Board of School Education had also initiated an Examination Reforms with effect from the 2011. Under this new system a student will be allowed to pass if he is able to clear two compulsory subjects viz:- English and MIL and best of other three papers from the rest.
- Schemes were initiated for the establishment of Model Schools and Residential Schools and the construction of girls' hostels
- As far as University level education is concerned, the State government is actively coordinating with NEHU to meet the demand and aspirations of all sections of the student community In addition, the State government has already approved the setting

up of 10(ten) Private Universities by enactment of separate Acts to cater to the need of professional, technical and vocational education.

- Untrained teachers were identified for distance learning programmes conducted by IGNOU and it is expected that all teachers will possess the required qualifications as stipulated under the RTE ACT by 2015. an initiative for imparting Diploma training to pre-service teachers had also been taken up.
- 2661 in-service teachers were trained through the 2 year D.El.Ed programme. Moreover, about 288 Elementary Teachers were also trained through the 6 months Certificate Course in Primary Education (CCPE). 10 Research Studies were carried out during the Plan period.
- Some of the Short-term training conducted during the 11th Plan for the benefit of the teachers to enable them to acquire the skills and competencies on the Methodology of teaching are:
 - (a) Training of teachers on Foundation Course on Education for Children with Disabilities through Distance Mode.
 - (b) Basic Computer Training for Upper Primary Teachers.
 - (c) A training cum workshop on Guidance and Counseling for Secondary School Teachers.
- Different programmes related to education were successfully telecast to all the 50 SITs throughout the year from the EDUSAT Network of DERT.
- Diploma in Elementary Examination were conducted in Upper Primary School and Primary School Scholarship every year w.e.f 2006.

10.1.3. Objectives of the 12th Plan :

The School Education sector will continue to aim at achieving sustainable human development at the grass-root level, with a set target to bridge all social and gender category gaps at the elementary as well as the secondary level schools by the end of 12th plan period.

To achieve Universalisation of Elementary and Secondary Education, to make quality education available, accessible and affordable to all young persons in the age group of 14 – 16 years, constantly improving the quality of teaching and learning process, to bridge all social and gender category gaps at the elementary as well as the secondary level schools, improvement of infrastructure, intensive teacher training and training of around 19,000 untrained teachers both at the Government and Private Sectors schools.

The first and foremost priority during the 12th Plan period is quality education. There is a need to improve the quality of teachers in all of the Schools, promotion of Sciences Laboratories, Environmental Orientation to School Education, improving the school infrastructure, special focus on Mathematics, Science & English, teacher training, learning outcome measurement and teacher motivation and greater use of new information and communication technologies, particularly computers.

Higher education aims at efficient delivery of services and improving its quality so as to produce Technical and professional manpower according to the needs of the society.

Vocational training for both men and women would be accorded top priority in the 12th Plan. Identifying and developing need-based relevant vocational programmes and training the educated youth in various skills that would enhance opportunities for gainful employment. Identifying, preserving and promoting indigenous knowledge and technology.

The main thrust is to bring about Quality Education at all stages of School Education as well as Teacher Education through Training of Teachers, Research and

Innovation. These objectives can be achieved through man power development and improvement and strengthening of infra-structural facilities.

10.1.4. The proposed outlay for the Twelfth Five Year Plan 2012-2017 is Rs.300000.00 Lakhs and the proposed outlay for the Annual Plan 2013-2014 is Rs.22725.00 Lakhs.

10.1.5 Scheme to be taken up during the Annual Plan (2013-2014)

A. School Education

1. Elementary Education:

- There are 2450 Adhoc LPS teachers including 6 (six) teachers where the grant-in-aid has been re-sanctioned as per Order of the Hon'ble High Court Shillong Bench. A lumpsum grant has been enhanced from Rs. 3000/- per month per teacher to Rs. 6000/- per month per teacher involving an amount of Rs. 1764.00 lakhs per annum.
- There are 710 Pre Primary teachers, the salary with a fixed rate has been raised and enhanced from Rs. 1800/- per month per teacher to Rs. 6000/- per month per teacher. The requirement of fund is Rs. 511.20 lakhs annually.
- Under UP Schools there are 1840 Adhoc UP Schools teachers for 460 Schools. The recurring grant-in-aid with a lumpsum grant have been enhanced from 2012-2013 raised from Rs. 25000/- per month per school to Rs. 33,000/- per month per school. There are also 1521 UPS teachers under SSA which are being paid by the State @ Rs. 6000/- per month per teacher. The financial implementation for 460 and 1521 schools involves Rs. 2916.72 lakhs per annum.
- In view of the change in the Elementary cycle and transfer of Class V to Lower Primary Section, the State will have to create additional posts for the Lower Primary section for Class – V as well as the Upper Primary section for Class – VIII. During 2013-2014 it is proposed to create 3000 posts of additional teachers for LP & UP School teachers which involves an amount of Rs. 2060.00 lakhs.
- Drinking water facilities is proposed to be covered in the remaining 5186 schools as well as toilet facilities to those schools that lacked toilet facilities. An amount of ` 200.00 lakhs is proposed for annual plan 2013-14.
- State Share for Sarva Shiksha Abhiyan has to be provided in a sharing pattern of 90:10. An amount of Rs. 2000.00 lakhs is proposed as a State share for different interventions under the Schemes for Non Salary for the Annual plan 2013-14.
- The main objectives of the Mid Day Meal Programme in the State is to boost universalisation of Elementary Education. Mid Day Meal Programme is expected to attract more children to come to school and in this way it will increase enrolment retention and bring down the drop-out rate. An amount of Rs. 1580.00 lakhs is proposed as a State share for different components under Mid Day Meal Scheme.
- For effective and better function of the Directorate and the entire Inspectorate, an amount of ` 146.50 lakhs is proposed for 2013-14.
- Basic infrastructure is needed by providing 5000 additional classrooms for accommodation of Class V. Fifty percent of this requirement (2500 classrooms) will have to be created under SSA & RTE Scheme. An amount of ` 300.00 lakh is proposed during the Annual Plan 2013-14.
- **Civil Works** – An amount of Rs. 200.00 lakhs is proposed for construction, repair and maintenance of the existing offices, Upper Primary School Buildings as well as the staff quarter.

- **Secondary and Higher Secondary Education-**
 - During the 12th Plan, Committed liabilities which are being carried over from the previous plan periods have to be maintained. The rate of assistance has been enhanced with effect from 1st Jan.2013 for Adhoc Secondary @ Rs.10,000/- per month per Teacher and for Adhoc Higher Secondary School @ Rs. 12,000/- pm per teacher.
 - **RMSA** – Under the Rashtriya Madhyamik Shiksha Abhiyan about 125 new Secondary Schools are likely to be created and give coverage to Secondary and Higher Secondary Schools.
 - During the plan period, it is proposed to open 10 Residential schools in the backward blocks of the State. In addition, the Department has to maintain also the 20 Residential schools covered under the 11th plan period. An amount of ` 350.00 lakhs is proposed for the annual plan 2013-14.
 - **Science Education** – There are 482 science teachers which have been extended science grant. Their lumpsum grant has been enhanced w.e.f. 1st Jan. 2013 @ Rs.11,000/- per schools, per teacher.. District and State Level Seminar / Exhibition are being conducted for Secondary Schools to inculcate the spirit of scientific engineering and analytical thinking in the minds of the students as well as promotion of science education and generating creative talents to the children of our State through fabrication of models / exhibit based on scientific principles and technological development.
 - 120 already permitted schools are being given grant in aid for Maths & English teachers @ Rs 11,000/- and Rs. 10,000/- under the Science grant. It is proposed to continue during the Annual plan 2013-14.
 - At Present there are 22 Nos. of Schools for promotion of Hindi to Non. Govt. Sec. Schools for Boys & Girls, grants released @ Rs.6,000/- per Schools.
 - The new Joint Directorate offices needed basic infrastructure like building, vehicles for mobility and man power.
 - To strengthen the administration and maintenance under Secondary Section during the 12th plan period.
 - Setting up of Pine Mount International School:- The State government would endeavor to set up a premier global educational institution under our well established Pine Mount Banner in three Districts of the State i.e., one each in Shillong, Jowai and Tura respectively. These three International Schools will be Centers of excellence with all good standard of infrastructure facilities like boarding, co-curricular activities, libraries, etc., to be established in the form of Public Private Partnership (PPP).
 - **PWD-** For construction and maintenance of the existing Government Secondary and Higher Secondary Schools, an amount of ` 200.00 lakh is proposed for 2013-14.
2. **Adult Education** - An amount of Rs. 60.00 lakhs is proposed for Adult Education for maintenance of staff under the DAEO & staff and for meeting the contingency purposes, to strengthen the Total Literacy Campaign, Post Literacy Programme to remove illiteracy for adults.
 3. **Language Development**-For improvement of local language, some assistance is extended to local authors. An amount of ` 4.00 lakh is proposed for 2012-13.

C. Higher Education :

- (i) There is an urgent need for construction of three storied Directorate Building (DHTE) which will also accommodate the NCC Group Commander Office/Unit Offices with parking space in the ground floor.
- (ii) The de-linking of the higher secondary section from the Degree Colleges will be accelerated. The scheme of extending deficit grant in aid to Adhoc Colleges will be implemented more pragmatically and be linked with performance.
- (iii) The Govt. Colleges would need improvement of facilities like Laboratory, Libraries including creation of additional posts in selective subjects.
- (iv) Construction of College Building/Hostel, Staff quarter, laboratory equipment/books for Non-Govt. Colleges is proposed during the Annual Plan 2013-14.
- (v) PWD Schemes – It is proposed to take up more new projects. This will include projects for 2 existing Govt. Colleges at Tura and Jowai and the 3 newly Provincialised Colleges at Williamnagar, Baghmara and Sohra and also for College of Teacher Education (B.Ed College) at Tura.
- (vi) During the Annual Plan 2013-14, it is proposed to enhance the lumpsum grant to 6 Colleges from ` 35,000/- to ` 1,02,000/- per month per College.
- (vii) Setting up of Model Colleges in educationally backward Districts. The Scheme will cater to the needs of students in educationally backward districts for improving access, equity and inclusiveness.
- (viii) It is also proposed to continue giving Award of incentive to the best NCC cadets belonging to Meghalaya State @ ` 5,000/- per cadet per year.
- (ix) To have at least one Vocational Institution in every District and to strengthen the existing institutions.
- (x) Strengthening the Infrastructure and man-power: At present the DHTE has to cope with Colleges, Special Schools, Vocational and Technical Education. It has under its branches dealing with Scholarship at all levels, National Cadet Corps, the State Liaison Office of the National Service Scheme. In brief the strengthening of the Directorate will be taken up during the Annual Plan 2013-14

C. Training:

1. Training of Teachers: The major focus and the main thrust of Teacher Education Institutes (TEIs) in the State has been towards clearing the huge backlog of untrained teachers which was and still is a major concern for the Education Department particularly at the Elementary level. According to DISE survey, there are 23,967 numbers of untrained teachers both at Government and private sector schools in the State.

To avoid the appointment of untrained teachers, which may cause a problem in the long run, the TEIs in this 12th Plan have adopted new approaches to improve and rectify the present situation of teachers.

The approaches proposed to be continued during the Annual Plan 2013-14 are as follows: -

- 2 years Diploma in Elementary Education for the Pre-service Candidates: The 2 years pre-service D.El.Ed course is conducting in all the 7 DIETs of the State. The duration of the course is of two years i.e. for 20 months. The Course offers a scholarship of Rs. 5000/- per month for the aspiring candidates who want to become teachers at the Elementary Schools. This will further improve the quality of Education in the State. The required Qualification for the course is class XII passed with 50 percentage and 5% relaxation for *ST/SC* or its equivalent and

those obtain less than the above prescribe percentage can also apply but they should be ready to upgrade themselves to any open schooling. 246 candidates were admitted during the year 2012-13 and 800 candidates are expected to be admitted during the year 2013-2014.

- 2 years Diploma in Elementary Education (ODL mode) through IGNOU/NIOS for untrained In-service Elementary School Teachers: The State Government has signed a MoU with the NIOS, UP to train the untrained teachers through the 2 year Diploma in Education through Open Distance Learning (ODL) Mode by NIOS. The number of teachers to be trained through NIOS are 15822 and effort is being made to train the untrained teachers by 2015. This training is meant for those teachers who have been appointed after the year 2001 and possessing 45% and above in class XII examination.
- Training programme for Master Trainers on CCE: The training of the Master Trainers at the District level has been conducted in 8 centres i.e. in all the DIETs and DERT. The number of participants who attended the training is 304. The Handbook on CCE developed by DERT was made used during the training. Preparation of guidelines for CCE subject-wise is being prepared. The training programme at the block level will be conducted during the year 2013-14 and the number targeted is 1650. The fund will be borne by the SSA.
- Guidance and Counselling: Training Programme for Guidance and Counselling under DERT will be continued during 2013-14. The main aim of this programme is to enable the Master Trainers to assist the teachers for the proper administration and assist the students to solve their problems and train them to cope up with different situations in life.

2. Programme for the benefit of students: The DERT is committed to continue the various schemes and programmes which aimed to benefit the student Community in the State. Scheme like (i) Evening Coaching Classes.(ii) State Talent Search Examinations (iii) National Means cum Merit Scholarship Examination and (iv) National Talent Search Examination (v) Special Coaching classes for tribal students in Science, Mathematics & English etc.

3. Short-Term Training of teachers in some special areas: Teachers from all over the State will be trained in some special areas under the following continuing schemes:

- (i) Foundation Course on Education for Children with Disabilities in Distance mode.
- (ii) Basic Computer Training for Upper Primary Teachers.
- (iii) Orientation Programme for Teachers in various subjects.

4. Meghalaya State Open Schooling: MSOS aims at distance learning and gives opportunity for a large number of students to continue their studies up to the pre-degree level after they have dropped out from school at the end of their elementary level. It is proposed to set up the MSOS cell in DERT by 2013-14.

5. Grant-in-aid to Meghalaya Board of School Education (MBOSE): The Meghalaya Board of School Education needs strengthening to enable it to discharge its functions effectively. Grant-in-Aid will be continued as assistance of its regular activities such as conduct of examinations, conduct of Seminars and workshops in Examination reforms and Evaluation and Revision of Curriculum.

6. Innovative Programme: The DERT propose to organized Training Programmes to sensitize teachers on fundamental duties of citizens so as to give rise to social responsibilities. This programme will be conducted in 2013-14 & the target group is 120 Elementary and Secondary teachers from all the districts of Meghalaya.

- 10.1.6 Implementation of the following CSS schemes will be continued during 2013-14
1. Centrally Sponsored Scheme for Post Matric Scholarship
 2. 'Pre-matric scholarship' for students belonging to the minority communities.
 3. NSS Regular Activities / Special Camping Programme
 4. Merit-cum-Means Scholarship Scheme for Minority Communities Students
 5. "Information and Communication Technology (ICT) in School"
 6. CSS of Teacher Education.

10.1.7 The broad break-up of the 11th Plan outlay/expenditure, 12th Plan projected outlay and the proposed outlay for 2013-14 is given in the following table :-

in lakhs

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2011-12 Actual expenditure	Twelfth Plan 2012-17 projected outlay	Annual Plan 2012-13		Proposed Outlay 2013-14
		Outlay	Actual expenditure			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	5	6	7	8
	2202- General Education							
A	01. Elementary Education	49980.00	48650.55	13965.57	192297.96	12950.00	12950.00	13180.00
	04. Adult Education	150.00	175.17	25.61	780.00	60.00	60.00	80.00
	02. Secondary Education	24072.00	16563.73	6039.00	56735.04	5570.00	4770.00	7271.00
	05. Language Development	40.00	11.99		40.00	5.00	5.00	4.00
	Total A	74242.00	65401.44	20030.18	250553.00	18585.00	17785.00	20535.00
B	02. Secondary Education (under DHTE)		561.83	336.90	17500.00	400.00	400.00	310.00
	03. University and Higher Education	8958.00	4408.40	1235.57	18793.00	945.00	445.00	490.00
	Earmarked to PWD for Educational Building Projects	550.00	1500.55		7207.00			70.00
	Earmarked to 2204-NCC/NSS	500.00	126.80	31.29				
	Earmarked under Art 275 (1)					500.00	500.00	
	Total B :	10008.00	6597.58	1603.76	43500.00	1845.00	1345.00	870.00
C	Educational Research and Training	750.00	725.11	285.00	5947.00	1100.00	1100.00	1320.00
	Grand Total A+B+C	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00

10.2. TECHNICAL EDUCATION

10.2.1 Technical Education contributes significantly to the country's economic and social development by training and providing technical manpower at various levels to meet the requirement of industry and other organizations in Engineering and Technological areas.

Since the World Bank Assisted Third Technical Education Project is over, the Government has taken over the two Polytechnics viz. Tura Polytechnic and Jowai Polytechnic. At present, the State has three Polytechnics in 3 different districts i.e., Shillong

Polytechnic, Tura Polytechnic and Jowai Polytechnic offering a 3 years Diploma course. All the courses in all the three Polytechnics have been approved by All India Council for Technical Education (AICTE).

The three Polytechnics of the State are affiliated to Meghalaya State Council for Technical Education. The council award diploma and post diploma certificates to the passed out students. All the three Polytechnics are now “ISO 9001:2000 Certified” Institutes for their conformance to the quality management standard of various processes of the Institute.

10.2.2 The Projected outlay for the Twelfth Plan (2012-17) for Technical Education Sector is Rs. 10000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is Rs. 700.00 lakhs against which the anticipated expenditure is Rs. 600.00 lakhs. **The proposed outlay for the Annual Plan 2013-14 is Rs. 700.00 lakhs.**

10.2.3 The key issues during the 12th Plan are:

- continuing focus on increased intake capacity
- quality education
- faculty development
- development of information technology education
- improving quality and quantity of research
- modernization/development of curriculum
- international benchmarking
- developing capacity in new and emerging technology areas
- Strategic planning and management of Technical Education System
- revitalise and reform polytechnics through industry linkage and teacher development
- setting up Institutes of excellence.

10.2.4. Strategy of the 12th Plan :

- The State Government Plan to upgrade Shillong Polytechnic to a degree level institution / Engineering College during the 12th Plan period.
- To boost technical education in Meghalaya, Government of India has approved the proposal for setting up of a new Polytechnic at Williamnagar in East Garo Hills District under the scheme of “Submission on Polytechnics under Coordinated Action for Skill Development” for which Govt. of India has sanctioned an amount of ` 12.30 crores as a one time financial assistance. Two courses namely – Civil Engineering and Electrical Engineering have been identified and will be offered in the new Polytechnic. Since the financial assistance provided by the Central Govt. is for one time expenditure only. The recurring costs for running of the Institution will be borne by the State Govt.
- The Centre has agreed to set up a National Institute of Technology (NIT) in Shillong. National Institute of Technology, Sohra (Meghalaya Society) has been registered under the Meghalaya Society Registration Act, XII of 1983. As decide by MHRD, Govt. of India, Sardar Vallabhai National Institute of Technology (SVNIT), Surat will mentor the new NIT in Meghalaya for the first 2-3 years or till such time as the new NIT in Meghalaya are properly setup.
- It is also felt that there is a need for mapping in Technical Education in the State. The study for the same will delegated to Premier Institutions like NEHU and IIM, Shillong. This mapping exercise will aim to chart out the existing stakeholders and their interests in Technical Education, past experiences and good practices regarding

demand and supply and identify the strong and weak elements of the Technical sector. The results of the mapping process will function as a guide for the further development of Technical Education in the State which may need to be modified or updated.

- It also proposed for setting up of New Polytechnics in uncovered Districts of the State i.e., West Khasi Hills and Ri-Bhoi District in PPP Mode.
- It is proposed to set up a fully autonomous Indian Institutes of Information Technology (IIIT) through a Public-Private Partnership (PPP) mode. The partners in setting up the IIITs would be MHRD, State Government and industry members. Each IIIT has been envisioned to become a world class academic institute and also evolve into technology/functional Centers of Excellence through a strong focus on research in frontier technology areas.

▪ **Establishment of State Technical University:-**

- The State has one Central University namely North Eastern Hill University. The State Government will encourage Public Private Partnership by establishing a Technical University in Meghalaya to cater to the specific need of professional, technical and vocational education.
- The State Assembly have passed a Bill to set up *Captain Williamson Sangma Technical University in Tura*.
- The Government would initially fund the University including building of the infrastructures; once it is operational it would sustain itself by way of collection of fees and other ways of revenue generation.
- The objective of the university will be to create, disseminate and advance knowledge, wisdom and understanding and to offer instruction, teaching, education, research and training in the field of professional, higher and technical education as per the need of the industry.
- The University will be a centre of excellence in this sector. It will serve not only State of Meghalaya but the North Eastern Region as a whole and enable the youth of the region to exploit efficiently emerging opportunities, and meet economic challenges being thrown up by the rapid global IT revolution, which will influence virtually every area of development and social activity.

10.2.5. The broad break-up of the 11th Plan outlay/expenditure, 12th Plan projected outlay and the proposed outlay for 2013-14 is given in the following table :-

Major Heads/ Minor Heads of Department	Rs. in lakhs						
	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan Projected Outlay 2012-17	Annual Plan 2012-13		Proposed Outlay for Annual Plan 2013-14
	Outlay	Actual Expendi- ture	Actual Expendit- ure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
i). Directorate and Polytechnics	2529.00	1077.36	294.35	3325.00	18.83	18.83	123.19
ii). State Council for Technical Education	100.00	42.56	22.14	300.00	26.17	26.17	31.00
iii). Engineering College	21000.00			500.00			
iv). Stipend	300.00	74.40	37.69	250.00	30.00	30.00	70.00
v). Examination (JEE)	100.00			200.00			
vi). New Polytechnics	4500.00			2625.00			
vii) Other expenditures		33.56	16.16	200.00			25.81

viii). Earmarked to PWD	1100.00	140.00	30.00	500.00			25.00
ix). Earmarked to NCC/NSS		10.49		100.00	25.00	25.00	25.00
x) I.T. Education	1000.00	200.00					
xi) Earmarked for Setting up of Technical University under SPA		500.00	500.00	1000.00	500.00	500.00	300.00
xii) Proposal for setting up of IIIT in PPP mode				1000.00			
xiii) Earmarked under EAP for SPIU Meghalaya					100.00		100.00
Total 2203-Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00

10.3. SPORTS AND YOUTH SERVICES

10.3.1. Keeping in view the State Government's Policy on Sports and Youth Affairs which is being finalized soon and in accordance with the National Sports Policy various programmed mainly setting up of Sports Organizations, Construction of Sports Stadia, Development of existing playground, training of personnel in sports and games who will in turn impart coaching to boys and girls of the state to prepare them to participate in the various National championship are being implemented. Financial assistance is also extended to different Sports and Youth Organizations and monitor development and expansion of Youth Welfare activities.

10.3.2. The approved Eleventh Plan Outlay for the Sports and Youth Services sector is **Rs. 12000.00** lakhs of which the actual expenditure incurred was Rs.8019.38 lakhs. The Projected outlay for the Twelfth Plan (2012-17) is ` 17000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ` 7385.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2013-14 is ` 2885.00 lakhs.**

10.3.3 Achievements of the Eleventh Plan (2007-12):

A. Activities:

- Meghalaya participated in the East Zone National Athletics Championship held at Bihar in 2007 and won 3 (Three) Bronze medals and also participated in the North East Zone National Athletics Championship held in Imphal, Manipur, in 2007 and won 1 Gold, 2Silversand 7 Bronze.
- The Meghalaya State Basketball team were declared Runner-up in the 1 " North East Basketball Championship Junior Boys held at Aizawl, Mizoram from 26th to 30th November 2007.
- Torak Kharpran won a Silver medal in the 54th National Senior Boxing Championship held at Delhi ,2007.
- Junior (Men) National Boxing Championship held at Warangal (AP), 2007 - 2 Bronze. Meghalaya Wushu Association participated in the VIth National Sub-Junior Wushu Championship. 2007 held at Muzzaffarpur, Bihar and won 2 Silver medal and 2 Bronze medal.
- 1st North East Kick boxing Championship 2007 held at Guwahati, won 4 Gold 12 Silver and 9 Bronze medals .

- North East Sports Festival held at Gangtok, Sikkim, won 8 Gold, 8 Silver and 13 Bronze medals.
- Conducted the Inter School Athletics Tournament, Inter School Football Tournament for Subroto Mukherjee Cup, Inter School football Tournament for Girls in all the Districts.
- Rural Sports tournament and Youth Fest 2007 are conducted in all the District of the State.
- Conducted the Youth Fest 2007 in which 450 participants from the 7 District.
- Organized Entrepreneurs Workshop to enlighten the unemployed youth in February 2008
- Shri. Torak Kbarpran and Shri. Vijay Thapa won Gold and Silver Medal in the 55th Senior national Boxing Championship held at Punjab
- 22nd All India Karate Federation National Karate Championship at Kolkata win 6 Gold, 4 Silver and 4 Bronze medals.
- College Fiesta 2008 was conducted in 2008 with over 1200 participants from all over the State.
- 80 (Eighty) Youths participated in the National Youth Festival 2009 at Amritsar (Punjab) Andreas H. Marwein from lower Lumparing was given the National Youth Award at Amritsar on January 12, 2009, by Hon'ble Vice President of India, Shri Hamid Ansari.
- The Football pitch at the I.N.S Complex upgraded and renovated to host the I-League home matches between Shillong Lajong and the visiting teams completed.
- 24 State and District Sports Associations were assisted to organize State District Championships.
- 47 Clubs Associations/ Schools were assisted for improving the playfields.
- The Inter District qualifying rounds (State Level) of the Subroto Mukherjee Cup Football Tournament was successful conducted.
- Miss Linza Fenny Syiem represented India in the 1st Asian Martial Arts games held at Bangkok, Thailand from 1st - 9th August, 2009.
- The Department with the Ministry of Overseas Indian Affairs had organized the "Know India Programme' in the State capital from 16th - 19th September 2010 wherein 30 youth from across the world participated.
- In the 34th National Games held at Jharkhand from 12th to 26th January, 2011, the State Karatekas namely, Linza Fenny Syiem won Gold and Silver, Damang Syngkhon won two Silvers and Wandhasisa Warjri won Bronze medals. The Department has felicitated the medal winners on 11th March 2011 and has also recommended for the NEI Award for Excellence in Sports.
- The Department of Sports and Youth Affairs Meghalaya hosted the 2nd North East Youth Festival from the 7th - 9th April 2011 at Shillong. The Union Minister of Youth Affairs and Sports, Shri Ajay Maken, inaugurated the festival.
- 3 Lawn Tennis Courts at J.N.S Complex inaugurated and organized the 2nd North East Youth Festival at Shillong.
- 51 Sports person felicitated on National Sports Day 29th August 2011 with cash Awards amounting to Rs.6.46 (L).

B. Constructions:

- The construction work of Sports infrastructure that has been completed in all the 7 districts includes 40 indoors, 83 outdoors/ playgrounds and 26 basketball courts in 2009-10.
- Gymnasium cum Indoor Hall sponsored by North Eastern Council was completed and inaugurated in 2010.
- The following 12 (twelve) Nos. of New Schemes were taken up during 2011-12.

Improvement of existing playfield at Mawlai Umjapung .
 Construction of Football Ground at Jungnapara, West Garo Hills.
 Construction of Football Ground at Thakurbari, West Garo Hills.
 Improvement of Football Ground at Ajjongre, Betasing Block, West Garo Hills.
 Construction of Play Ground at Chekwatgre, West Garo Hills.
 Construction of Indoor Stadium at Ladthalaboh, Jowai .
 Construction of Indoor Sports Hall at Mawngap .
 Up gradation of J.N.S. Complex J.N.S Complex, Polo, Shillong
 Construction of Indoor Sports Hall at Mawngap .
 Re-construction of the existing Crinoline Swimming Pool
 Construction of Open Air Stage.
 Up-gradation of J.N.S. Complex

10.3.4.. Approach and strategy for the Twelve Five Year Plan 2012- 17

- The highest priority is to pay special attention to the provision of Sports infrastructure and facilities right from the Village and Block levels to the District and State Level such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time.
- In addition, various youth welfare programmes such as organizing youth camps at various levels. Youth leadership, Training Camps, Trekking and Mountaineering. Village Development Camps, Youth Festival National Integration Camps etc are to be emphasized.
- Besides the above Programmes, the Sports and Youth Affairs Development is also planning to strengthen the hands of the Voluntary Organizations who engage themselves in Youth Welfare activities by way of Giving them financial assistance and due attention will also be given in subjects like training and coaching, holding of various tournaments at various levels, setting up a special Sports Schools and Rural Sports. More financial assistance will also be given to the State/ District and Sub-Divisional Sports Associations to enable them to carry their various activities for the development of Sports & games.

10.3.5. Programmes for the Twelfth Plan (2012-17)

The different schemes and Programmes proposed to be taken up during the Twelfth Plan Period (2012- 17) are briefly stated in the following:-

- 1. DIRECTION AND ADMINISTRATION:** The programmed comprises strengthening the organizational set up at the Directorate and District Units by appointment of more staffs, Purchased of vehicles and computerization of the Directorate.
- 2. PHYSICAL EDUCATION:** The Schemes under this programme are as follows:-
 - (a) **Expansion of Physical Education:** The Scheme consists of organizing physical fitness festivals for promotion of health and physical fitness consciousness in the State.
 - (b) **Training College of Physical Education:** Under this schemes the expenditure on stipends etc. for deputation of trainees to undergo training in physical education in different institutions in India will be required during the Plan period.

3. YOUTH WELFARE PROGRAMMES: The Scheme consists of:-

(a) Youth Camp: The main objectives of these camps are to impart collective training to the youth of the State for active participation incorporate living, involvement in Community Service, promotion of emotional integration and to boost up the basic instinct of life-love tolerance, co-operation and mutual understanding and mould leaders out of young people.

(b) North East Games/Festival: The main objective of this Scheme is to promote programmes of Youth Leadership Training for given direction to any collective action for social upliftment and National Reconstruction which comprise cultural artistic items Involving Students as well Non- Students to be organized various level and places so as to provide them with and opportunity to exhibit the talents so that the Young Men & Women may get recognition. It further to bring the Youth of different States closer to each other and to broaden the outlook and vision of our Youth.

Beside in order to encourage Sports amongst the student and also to attract other to take keen interest in Sports and Games to excel themselves the Directorate of Sports and Youth Affairs prepared the State Team to participate in the North East Game which is being held every year at different state.

(c) Nehru Yuva Kendra: The objective of this programme is to undertake various activities for non-student youth like vocational centers, social service projects, adult education, library facilities games and cultural programmes organized in the villages. The Nehru Yuva Kendra plays a role of the coordinating centre between the District Level Agencies and the villages.

(d) Mass Youth Rallies (Bharatiyam): This programmes was designated by the Govt of India on the lines of the Sports aid programme to involve mass participation of Young Children in the age group of 12-15 years in the programmes of physical education fitness and National integration. The objectives behind Bharatiyam are:-

- 1) Highlighting the importance of Physical fitness.
- 2) Creating Sports consciousness amongst the people.
- 3) Demonstration of the spirit of the Youth.
- 4) Promoting emotional and National Integration.

(e) Assistance to Voluntary Organizations engaged in Youth Welfare Activities:-

The main objective of this scheme is to encourage and strengthen the voluntary organization who engaged themselves in youth welfare activities. The voluntary organizations play a vital role in promoting sports of National Integration among youth involving them in National building activities and in enabling them to develop their personality to become functionally efficient, economically productive and socially useful.

(f) National Integration Programme/Youth Leaders/Training Youth Festival:-For promotion of National Integration, the Directorate of Sports and Youth Affairs is planning to organize the Inter-State Youth Exchange programme with other States such programmes would enable our youth to understand better and to achieve emotional integration. It further helps to bring the youth of different State closer each other and to broaden the outlook and vision of our youth.

Besides the above, the programme of Youth Leadership Training and Youth Festival are also to be taken up by the Directorate of Sports & Youth Affairs for giving direction to any collective action for social upliftment and national reconstruction. Another programme is the Youth Festival which comprises cultural

and artistic items involving students as well as non-students to be organized at various levels and places so as to provide them with an opportunity to exhibit their talent so that the young men and women may get recognition.

4. **Chief Minister's Youth for Green Campaign :** With the objective to create mass awareness in collaboration with interested stakeholders viz., NGOs / Schools / Colleges / villages to keep the localities, markets, roads and surroundings clean, this scheme was introduced and implemented during 2012-13 and is propose to continue during 2013-14.
5. **Sports and Games** –The different schemes under this category are briefly stated in the following:-
 - (a) **Assistance to State Sports Council:** - Financial assistance will continue to be provided to the State Sports Council. The amount is to be utilized by the Council for the purpose of meeting the salary of the Staff and other office contingencies. Besides the above, the amount will also be utilized for conducting various sports activities.
 - (b) **Assistance to State/District/Sub-Divisional Sports Association:-** There are 30 State Sports Associations, 7(seven) Districts Sports Associations and 11(eleven) Sub-Divisional Sports Associations. These Associations are depending entirely on the grants from Govt. for carrying out their activities in their respective jurisdiction. Financial assistance is to be provided to the recognized State/District/Sub-Divisional Sports Association.
 - (c) **Assistance for holding tournaments:-** The objective of this scheme is to render necessary financial assistance to those Associations/Organizations for holding various tournaments.
 - (d) **Construction of Outdoor/Indoor Stadia etc:-** The highest priority of the Department is the need to provide sports infrastructure and facilities right from the Block to State Levels in a phased manner so as to cover the entire State in the course of time.
 - (e) **Assistance for improvement of Playfields:-** The objective of this scheme is to provide necessary financial assistance for improvement of the existing playgrounds in the villages and schools.
 - (f) **Training of Coaches**
 - (g) **Development of Sports and Games:-** Through this scheme, financial assistance is extended to various Associations/Organizations for sending their State teams to participate in the National Championship or other Sports Competitions outside the State.
 - (h) **Special Sports School:-** Present day sports is highly competitive and require regular coaching and training facilities. Potential champions have to be identified at a very young age and given special coaching and training facilities to constantly improve their level of performance. It is proposed to set up 1(one) Special School each in all the 7(seven) districts headquarters and 1(one) at the State Capital
 - (i) **Rural Sports:** This will help the rural boys and girls to exhibit their talent and make sports more popular. It also helps in a long way to preserve the traditional games of the rural people.
 - (j) **Adventure Programme:-** In order to provide adventurous activities to the youth, the Directorate intended to organize trekking, mountaineering and other adventure activities for the students. These programmes will create the spirit of adventure amongst the participants, provide opportunity to come into contact with nature, see the country side and its peoples, enrich their experience and build their character.
 - (k) **Tournament/Championship conducted by the Directorate and its Subordinate Offices:-** In pursuance of the direction from the Sports Authority of India, the Directorate of Sports and Youth Affairs has to prepare a State Team every year to

participate in the National Sports Talent Search Contest, Subroto Mukherjee Cup Football Tournament, Inter School Sports under Incentive Schemes, North Eastern Festival, Women Sports Festival etc. The criteria for selection of the sports persons is by way of organizing preliminary matches from the Block to the District Levels and then at the State Levels.

- (l) **Sports Talent Search Scholarship etc.** - In order to encourage sports amongst the students and also to attract others to take keen interest in sports and games, it is proposed to provide incentives to the talented students who excel themselves in sport and games in the form of scholarship.
- (m) **Assistance for procurement of sports materials to various Sports Clubs/Organizations:-** One of the main aim of the Department is to provide the basic need of Sports Associations/Clubs/Organizations in order to enable them to carry out their own sports activities without any hindrance and promote development of sports and games in the State. With this intention in mind, the Deptt. has introduced a Scheme for giving assistance in Cash/Kind for procurement of sports materials/equipments to various Associations/Clubs/Organizations.
- (n) **Running and Maintenance of the Sports Hall/Stadium etc** :- Since the inception of the Directorate, many Indoor Halls/Stadium etc. have been constructed in different Districts/Sub-Divisional/Blocks and State Capital with the sole aim of providing the necessary sports infrastructure in order to bring about the all round development of sports and games in the State. With the completion of these sports infrastructure the need of the hour now is for the running and maintenance of these Indoor Halls/Stadiums etc. so that the level of standard and quality is maintained.
- (o) **Assistance to Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA):** A Government of India flagship programme which aims to provide basic sports infrastructure and equipments to the Panchayat level and encouraging sports and Games in Rural Areas through Annual Sports Competitions and providing exposure and advance training for talent Youths to excel at the National and International events is being implemented since 2008-09. One Time Capital Grant for developing the playfields at the PYKKA centers requires 10% state share and the equal expenditure from the states besides the Central grants, for Block, District and State level competitions on organizational expenses and participation at the National level tournaments under Rural Sports, Women Sports competitions and North East Games has to be expended.
- (p) **Assistance to Meghalaya State Olympic Association (MSOA):** It is proposed to extend necessary Financial Assistance to the Association.

10.3.6. OTHER EXPENDITURE

- 1) **Chief Minister Youth Development Scheme (CMYDS):-** The Programme of Youth Development is proposed to be drawn up at the local level and the State level to be implemented through the Deputy Commissioner and through the Directorate of Sports and Youth Affairs to help in developing a healthy relation between the Administration and the youths and also create a healthy attitude in the youths of the State.
- 2) **Intensive Sports and Youth Development Scheme (ISYDP):** Intensive Sports and Youth Development Programme is basically a Human Resource Development Scheme aiming at development of talent, skills and aptitude of the members of the community at the grass root level through various programmes and local area activities in the field of sports and games taken up by local area Committees/Organizations. The components of the scheme include purchase of sports

goods, equipments/multi-gym or improvement of playgrounds on the recommendation of the local M.L.A's and the fund was released through the respective Deputy Commissioners.

10.3.7. The broad break-up of the 11th Plan outlay/expenditure, 12th Plan projected outlay and the Proposed outlay for the Annual Plan 2013-14 is given in the following table :-

in lakhs.

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2012-13	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2012-13		Proposed Outlay Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3		5	6	7	8
Direction and Administration	3500.00	1165.48	276.78	380.00	62.25	62.25	115.55
Physical Education	60.00	7.88	1.00	15.00	4.00	4.00	6.00
Youth Welfare for Students	310.00	54.00	10.00	1200.00	624.50	624.50	332.00
Sports & Games	7172.00	5757.02	1540.04	13830.00	5894.25	5894.25	1631.45
Other Expenditure							
1-CMYDS Schmes	208.00	285.00	165.00	825.00	650.00	650.00	650.00
2- ISYDP Programme	750.00	750.00	150.00	750.00	150.00	150.00	150.00
GRAND TOTAL	12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00

10.4 ARTS & CULTURE

Preservation, documentation, research, promotion, development and augmentation of Arts & Culture in the State continue to be the important objectives of the Arts & Culture sector. Emphasis is given to the encouragement of cultural activities through research activities, collection of Museums exhibits, collection of documents in Archives, protection of heritage sites of historical importance, etc. The cultural activities are also being encouraged through the newly constituted District Arts & Cultural Societies.

10.4.1 Eleventh Plan Achievements:

The Eleventh Plan approved outlay for Arts & Culture was Rs. 6000.00 lakhs and the actual expenditure was Rs. 2899.32 lakhs.

The achievements of Arts & Culture during the Eleventh Plan were as follows:

- All vacancies were filled up
- Construction of Auditorium at Williamnagar completed and will be inaugurated shortly. District Museum at Jowai has been inaugurated.
- Many heritage sites of the State were fenced under the protection and preservation of heritage sites schemes, like the British Cemetery at Tura, fencing of Katta Bill at Noyalpara, fencing of Darga Sharif at Mahendraganj, Circuit House at Sohra, Monoliths at Nartiang, Cremation Ground of Kiang Nangbah at Jaintia hills and many others.

- Cultural Programmes, workshops, seminars, exhibition, painting competition, story telling competition, quiz and debate competition for school children were held and prizes awarded to the winners, programme in border areas, programmes for physically challenged children, street play for Gender Equality and social evils, dance festivals, folk song, drama and festivals competitions were organized in different districts as well as in New Delhi showcasing the traditional music and dances, traditional attires, local cuisine, art and craft including painting and sculpture exhibition and performances by the local rock band.
- The artistes also participated in various programmes in different parts of the country organized in collaboration with the NEZCC under the Ministry of Culture.
- The Department also organized programmes in collaboration with other agencies where performers from abroad were invited.

Besides the above, assistance annually were provided to the following:

1. Financial assistance to the major and minor festivals
2. Production of folk literature and artisans
3. Literary award to local authors.
4. Conduct of seminar and take up project under TRI.
5. Heritage preservation and conservation under TFC award.

10.4.2. The Projected outlay for the Twelfth Plan (2012-17) is ` 18000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ` 5950.00 lakhs and the anticipated expenditure is ` 5350.00 lakhs. This includes ` 150.00 lakhs each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music, ` 625.00 lakhs for TFC Award. **An amount of ` 3100.00 lakhs is proposed during the Annual Plan 2013-2014.**

10.4.3 Scheme to be continued during the Annual Plan 2013-2014

1. **Direction and Administration:** The administrative set up of the Arts and Culture Department has been restructured taking into consideration of extending the activities of the department at the District level. It is proposed to create some new post in the Directorate as well as it will be necessary to create infrastructural facility.
2. **Fine Arts Education:**
 - (a) Assistance to Voluntary Cultural Organizations and Institute of Culture:** It is proposed to continue with the financial assistance to the Voluntary Cultural Organization involve in the preservation and promotion of their rich cultural heritage as well as for organizing the main festivals and ceremonies.
 - (b) Promotion of Performing Arts:** The Department of Arts and Culture is imparting lesson free of cost to the willing students through the departmental Instructors in Folk song, dances and Western music.
 - (c) Incorporation of arts and culture in formal school system:** It is proposed to incorporate the traditional dance, music and drama, etc. in the formal school system by incorporating in the school syllabus, etc. The scheme is proposed in order to inculcate the very value of traditional culture in the minds of school children.
 - (d) Cultural Exchange Programme and Inter District Cultural Meet:** The traditional culture of the State needs to be exposed to the people of other States through Cultural Exchange Programmes. The department proposed to continue the above mentioned schemes .
 - (e) Institute of Heritage Music Club:** To impart further skills as required to these talented and gifted individual and also provide the necessary financial support would

be provided to the students for the duration of their course. To build up over a period of time its own inventory of musical instruments both traditional and modern for use by its students and would gradually develop the necessary infrastructure for production and recording facilities with a view to providing appropriate facilities within the State itself.

(f) Financial Assistance to Educational Institution for running musical Institute and infrastructure of Music and Fine Art: The people of Meghalaya are Music Lovers and are specially gifted with talents in Music. We could clearly see nowadays that the people of Meghalaya especially the youth are showing keen interest in the field of Music. Many Educational Institutions, Private Institutions and Individuals have started Music school to meet the high demand of the students to study music.

The Department of Arts & Culture propose to provide financial help to such Institutions through the scheme “Financial Assistance to Educational Institution for running Music Institute to enable them to sustain in this field, and in turn provide opportunity to students for pursuing studies in music within their Education Institution.

(g) Shillong International Centre for Performing Arts (SCA): The Government of Meghalaya in the Department of Arts & Culture has always and continues to play a major role in depicting, protecting, preserving and creating awareness of the distinct and unique culture of the people of the State through the various programmes along with intensive pursuance of different art forms of the State, Region, country and the world for furthering the inherent talent of our people as well as providing scope for establishment and expansion of different levels of creative / fine and performing arts. Shillong being the cultural hub of the North East therefore, it is proposed to set up the international centre for performing arts which will serve a long way in promoting the rich cultures of the region, for which subsequent funding would be required for the purpose.

3. **Promotion of Arts and Culture:**

(a) Literary Award and Production of folk Literature: The Department propose to continue to encourage the production of folk literature in local languages by means of giving awards and recognition to the authors through Financial awards.

(b) Sahitya Akademi: In order to promote and develop the literature in local languages and encourage other works of literary writings, the Department proposed to constitute a State Sahitya Akademi in the State.

(c) Audio Visual documentation & folk dance recording and production of film and documentation: In order to preserve the vanishing art forms, dance, music and folk culture, the Department proposes to continue the scheme.

(d) Development of Traditional Folk Music: The Department of Arts & Culture could not cover all the requirements of the people who are desirous of preserving and promoting their own respective cultures covering all the Legislative Assembly constituencies in the State. The Department desires to continue the schemes to be identified and implemented by the respective local MLA's.

(e) District Cultural Centre: The District Cultural Centre is proposed to set up in all the Districts with the main objectives to enable the youths to show case their talents in the field of Arts & Culture. The District Cultural will comprise adequate infrastructure to meet all requirements in respect of creative and performing arts, documentation, research, holding workshops, seminars etc.

The department proposed to continue the above mentioned schemes

4. **Archaeology And Archaeological Survey & Related Activities:**

(a) Preservation and protection of the ancient monuments, Historical sites, monoliths, etc. have been given greater emphasis in preserving the rich cultural heritage of the State. Efforts will be made to protect and preserve all the available monoliths in Khasi & Jaintia Hills districts.

The Department also proposed to take up excavation work of Archaeology sites to be identified by the Department during the 12th Plan.

5. **State Archives:** In order to house the State Archives there is no proper accommodational facilities are yet to be constructed. The Collection of Archival materials from other States are to continue for 12th Five Year Plan

The Archives branch of the Directorate of Arts & Culture, is in the process of modernization and development. The branch is presently situated in the ground floor of the State Central Library Complex, Shillong. Recently renovation works had been completed to keep the Archival Materials intact. The branch had collected Archival materials from the Assam State Archives and National Archives of India. More materials will be collected from the District of the State and other Archival Institutions. The Archives will be set up on the Scientific lines as per norms decided by the National Archives of India and International Archival Bodies.

The branch at present has many brittle and highly acidic documents which have to be fumigated and laminated for giving them a lasting effect. The National Archives of India has been approached to supply the lamination stationeries such as (a) Cellulose Acitrate Foils (b) Imported Tissue Papers to commence the work. A huge volumes of files were cleaned, separated, shifted and classified as per the subject dealt with and for collection of old and valuable manuscript and Archival materials from Assam, different Archives in India and abroad etc.

6. **Public Libraries:**

(a) **District Library at Tura:** There is a need to improve and develop the existing District Library at Tura in order to meet the increasing demand of the District with more collection of books, build up infrastructural facilities, etc.

(b) **District Library at Jowai:** The existing District Library at Jowai needs to be developed and improve with more collections of books, etc. in order to meet the demands of the people of the District

(c) **District Library at Williamnagar:** The existing District Library at Williamnagar is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose.

(d) **District Library, Baghmara:** The existing District Library at Baghmara is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose..

(e) **District Library, Nongstoin:** The existing District Library at Nongstoin is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose..

(f) **District Library, Nongpoh:** The existing District Library at Nongpoh is being housed temporarily in a building allotted by the District Administration

which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose.

- (g) **State Central Library and Related activities:** There is a need to further improve the infrastructural facilities and the collection of Books in order to meet the increasing demands of the people of the State's capital. Various activities including the computerization of books and records available is underway. And further development and improvement works are still required.
- (h) **District Library, Sohra :** The District Library, Sohra have been started in a temporarily house allotted for the purpose by the District Administration. It was proposed to construct a building of its own at a plot of land allotted by the Government

7. **State Museum & Related Activities:**

- (a) **The State Museum:** The State Museum, Shillong with its existing three blocks for setting up of different galleries are not sufficient to meet the required demands and requirements of Museum settings. Museum activities needs to be expanded in all the District Headquarters, etc. with a view to preserve, conserve and protect the rich cultural heritage of the people for generation. The Extension of existing Museum building is ongoing .
- (b) **District Museum, Tura / Jowai:** The existing District Museum, Tura is being housed in an accommodation courtesy Meghalaya Board of Secondary Education, Tura consisting of three small rooms. Department have Sanctioned for Construction of Museum building of its own at a plot of land allotted by the Government for the purpose.

8. **Anthropological Survey And Related Activities:**

For development and promotion of Research activities in the State, Tribal Research Institute is planning to hold one seminar, one workshop, one documentation and one short term study in the State of Meghalaya. The various activities will be centred round the indigenous people of the State.

9. **Setting up of Music Academy:** Music Academy is proposed to be set up at Mawdiangdiang, Shillong. An additional sum of Rs.27.60 crore during the 12th Plan is required to build up the infrastructure such as Construction of building, classrooms, seminars rooms, studio, hostel for boys & girls, staff quarter & faculty quarters and purchase of musical instruments, pay and salary for the faculty members, etc.

10. **Setting up of Amphitheatres:** During the 12th Plan, the department propose to set up Amphitheatres in the four remaining Districts to the tune of Rs. 8.00 crore. Construction of Amphitheatres at Nongstoin @ Rs.2.00 crore during 2012-13.

11. **Other Expenditures And Related Activities:**

- (a) **Historical and Antiquarian Studies:** The Historical and Antiquarian Branch of the Department is to collect, preserve, compile, transcribe, translate and publish historical records and treatises. To compile the bibliography of the State History, descriptive list of historical relics and curious, history of the Towns and other historical places. Monograph of tribes and sub-tribes of the State, accounts of foreign travelers flora and fauna, description of costumes and jewelries of the State, collection of records relating to cement factory, records of various Christian Mission in the State and National Register of private records. To collection the ancient documents and manuscripts, chronicles, ballads, folk tales, folk songs, traditional songs, etc.

- (b) **District Gazetteers:** The writing of District Gazetteer have been completed but there is a need to start a State Gazetteer .
- (c) **Maintenance & Repairs:** Office establishments requires emergency minor repairs and maintenance which could not be undertaken by the PWD and other technical institutions for want of time, etc.
- (d) **Intensive Arts & Culture Development Programme:** The Department of Arts and Culture could not cover up all the requirements of the people who are desirous of preserving and promoting their own respective traditional cultures covering all the Legislative Assembly constituencies in the State. The Department desires to continue the scheme to be identified and implemented by the respective local MLAs .
- (e) **Rabindranath Tagore Art Gallery:** The Department of Arts & Culture desires to continue to cherish the memory of the great poet and paintings of Rabindranath Tagore in the complex.
- (f) **Living heritage:** The Department desires to continue to encourage and promote the exponent of Traditional Art forms by giving financial assistance to Artists and Artisans.
- (g) **13th Commission Award:** The Development & Protection of Heritage site in the State has been provided by the 13th Finance Commission Award. The above proposed activities of the Department of Arts & Culture hope to expand the development and create infrastructural facilities in the State with a view to preserve, protect, promote and conserve the rich traditional culture of the people of the State.

12. **State Cultural Complex:**

- (a) The construction of State Cultural Complex at Brooksite, Rilbong in an emergency basis have necessitated in view of the existing Central Library Auditorium and other related halls are being utilized for Meghalaya Legislative Assembly. The growing public demands for exhibiting their talents, traditional shows and other cultural activities could not be held for want of space and other accomodational needs. The rich traditional culture of the people of the State in dance, music, drama, etc. needs to be preserved and promote which can be done through public shows and practice and teachings, etc.

The construction of Auditorium being the First phase of works have been completed and now being used to house the Meghalaya State Assembly temporarily. But there is a need to start immediately the Second Phase of works.

10.4.4. The Broad Schematic break up of 11th Plan outlay/expenditure, 12th Plan projected outlay and the proposed outlay for 2013-14 are as follows :-

in lakhs

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012		Annual Plan 2011- 2012	Twelfth Plan 2012 - 2017 Projected Outlay	Annual Plan 2012- 2013		Proposed Outlay for Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Direction and Administration	647.40	252.40	48.65	570.00	18.60	18.60	197.60
Fine Arts Education	540.60	812.13	720.68	2950.00	886.82	636.82	455.80

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012		Annual Plan 2011- 2012	Twelfth Plan 2012 - 2017 Projected Outlay	Annual Plan 2012- 2013		Proposed Outlay for Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Promotion of Arts & Culture	1265.20	876.39	174.55	7660.00	1005.15	655.15	861.45
Archaeology and Archaeological Survey	284.80	101.36	13.50	420.00	2.30	2.30	2.30
Archives	284.20	60.42	10.70	380.00	1.10	1.10	155.10
Public Libraries	641.40	353.36	85.49	1220.00	32.15	32.15	87.55
Museum	455.60	262.75	41.25	415.00	15.10	15.10	95.00
Anthropological Survey	270.20	14.85	3.60	115.00	2.20	2.20	72.20
Other Expenditure	1310.50	1147.88	203.80	3770.00	836.58	836.58	1023.00
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	210.00	40.00	500.00	150.00	150.00	150.00
Special Assistance Schemes (SPA)		150.00					
Special Central Assistance (SCA)		1700.00	1700.00		3000.00	3000.00	
Total	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00

10.5. MEDICAL AND PUBLIC HEALTH

10.5.1 Promotion of health care to the people is the priority of the Government. With this objective in view, the Department aims at strengthening and consolidating the existing health care facilities and extension of outreach services to the populace of the State through its network of Hospitals, CHC, PHCs, Sub-Centres and grass root field workers leading to improved quality of life, well being of the people and reduce burden of diseases which in turn will increase economic productivity and growth. This will be achieved through (i) various health programme and parameter under NRHM (ii) Strengthen Public health infrastructure (iii) Improve professionalization of health service delivery (iv) Improve convergence of health related activities of various sectors of Government (v) Increase Public Private Partnership (vi) Improve monitoring. Accountability and transparency of the system (viii) Popularization of alternative medicine system like AYUSH and (viii) Ensuring access to essential drugs in Public Health System.

In addition, the **Megha Health Insurance Scheme** (MHIS) has been introduced to cater to the medical needs of the citizens of the State other than Government

employees who are already covered, to offset hospitalization cost. The insurance cover is up to ` 1,60,000/- per household with premium of ` 31 per family per year.

10.5.2 The projected Twelfth Plan (2012-2017) outlay for Health & Family Welfare Department is ` 196000.00 lakh. During 2012-13 an outlay of ` 27150.00 lakh was approved which includes ` 375.00 lakhs for DHS (Research), ` 1900.00 lakh & ` 1200.00 lakh under SCA for setting up of Medical College in the State and implementation of Universal Health Insurance scheme, ` 500.00 lakh for upgradation of Health infrastructure including Mobile Hospitals and ` 2875.00 lakh as State Share for NRHM & EMRI. The anticipated expenditure is ` 28150.00 lakh. **The Annual Plan 2013-14 proposed outlay of ` 23050.00 lakh includes ` 375.00 lakhs for DHS (Research).**

Programmes to be taken up during 2013-14 are briefed below:

10.5.3 NATIONAL RURAL HEALTH MISSION (NRHM)

The NRHM was launched in April 2005 in the state with a view to bring about marked improvement in the health System and health Status of the people. The Mission seeks to provide universal access to equitable, affordable and quality health care to the people and especially the poor and vulnerable section of community residing in the rural areas through out the country. The state and the District Health Mission and Societies are constituted for effective implementation of the goals of the Mission.

The National Rural Health Mission seeks to adopt a sector wide approach and subsumes key national programmes, such as RCH-II Programme, the national disease Control Programme and Integrated Diseases Surveillance.

In line with the goals of the Mission the targets proposed to be achieve under NRHM will be as follows:-

- a. **IMR** to be reduced to **30/1000** live births.
- b. **MMR** to be reduced to **100/10000,000**.
- c. **TFR** to be brought to **2.1**
- d. **Malaria mortality reduction rate 50% upto 2012.**
- e. **Cataract Operation:** increasing to **1000** cases per year until **2012**.
- f. **Leprosy prevalence rate:** to be brought to less than **1/10,000**.
- g. **Tuberculosis DOTS Services:** from the current rate of **1.8/10,000,85%** cure rate to be maintained through the entire Mission period.
- h. **34 Community Health Centres** to be upgraded to **Indian Public Health Standards**.
- i. **Utilisation of First Referral Units** to be increased from **less than 20% to 75%**.
- j. **Link Workers (ASHA)** will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required).
- k. National Disease Control Programmes have been integrated with NRHM to ensure a more effective delivery mechanism. Focus of NRHM on Reproductive and Child Health (RCH) will continue with existing programmes like the Janani Suraksha Yojana (JSY), Janani Shishu Surakhsha Karyakram (JSSK) to ensure that institutional deliveries are further improved. Under the State Plan, additional incentives are being given to the ASHAs and the Meghalaya Maternal Benefit Scheme of ` 5,000/- per institutional delivery for pregnant mothers.

10.5.4

INFRASTRUCTURE

A. Medical Institution

- At present the Department has 12 hospitals, 29 CHC's, 108 PHCs and 408 Sub-Centres. The strategy of the Department during the plan period is to upgrade the existing Hospital by providing more beds and facilities with a view to improve patient- to- bed ratio (1.730) drastically. It will also focus on upgradation of CHC's to Hospitals on case to case basis Simultaneously, the Department will also set up new CHC's PHCs and Sub Centres to cover more population of the state as per the norms.
- The Department would achieve the goal to set up additional 5 CHCs, 29 PHCs and 10 Sub Centres during the period.
- Female Health Worker Training Institutes at Shillong and Rongkhon will be upgraded.
- Blood Bank Unit at all District Hospitals with 24 hours delivery services would be set up.
- The biggest challenge of the sector today is the huge gap in human resource requirement and availability. The department is meeting the challenge by setting up two medical colleges in the State at Shillong and Tura. In addition, 360 GNM posts have been sanctioned to augment nursing care in the State.
- A State of the Art 12 bedded ICU facility has been sanctioned at Civil Hospital, Shillong at a cost of ` 4.50 crore. A modern CT scan, MRI and Digital X-ray in the same facility will be commissioned soon. Upgradation of equipment infrastructure and development of District Hospitals at Nongstoing, Nongpoh, Williamnagar and Tura has been sanctioned and the projects will be implemented in the coming financial year.
- To supplement the requirement of Sub-Centres as per the laid down norms, construction of 25 (twenty five) new Sub-Centres will be taken up in all the Districts. In order to ease the congestion of the old building in the Ganesh Das Hospital, one of the oldest Hospitals in the State, construction of the new building is in progress and- the new facility will be commissioned soon.
- To reaffirm the Government's commitment to increase the reach of health services and to make available specialized services to the people, the Government will set up on a PPP mode, a **super-speciality hospital** at a suitable location in Ri-Bhoi District. An amount of ` **50.00 lakh** has been earmarked for the purpose during the Annual Plan 2013-14.
- Proposal for upscaling the infrastructural facilities in 5 (five) CHCs i.e. Sutnga CHC, East Jaintia Hills District, Mawsynram CHC, East Khasi Hills District, Patharkmah CHC, Ri Bhoi District, Riango CHC, West Khasi Hills District and Resubelpara CHC, North Garo Hills District will be taken up subsequently to strengthen these institutions.

B. Manpower :

The Department is at present having a strength of 130 Specialist Doctors. 519 General Doctors, 51 Dental Surgeons, 1015 Nurses, 1000 Multipurpose Health Workers and 452 Para-Medical Staff.

The biggest challenge of the sector today is the huge gap in human resource requirement and availability. The department is meeting the challenge by setting up two medical colleges in the State at Shillong and Tura. In addition, 360 GNM posts have been sanctioned to augment nursing care in the State.

Keeping in view the resources available and the assessment to equip both Hospital and CHCs with specialized manpower including Nurses and Para-Medical Staff, the Department would provide these Institutions with the following:-

- Specialists to man Hospitals and CHCs.
- Medical Officers to man Hospitals, CHCs, PHCs.
- Nurses for Hospitals, CHCs, PHCs and Sub-Centres.
- Multipurpose Health Workers.
- Para-Medical Staff etc.

These would be done either by outsourcing/ reworking from NGOs and in PPP mode.

10.5.5 MATERNAL AND CHILD HEALTH & FAMILY WELFARE PROGRAMMES

MCH & FW Programme is taking a shift from normative to a need-based Client oriented programme with twin objectives of (i) Maternal and Child Health and (ii) Family Welfare Programme on the one hand to seek stabilization of population in the shortest time and on the other hand to seek improvement in the reproductive and child health status. To meet these objectives, a number of interventions are being attempted through various programmes including NRHM. Some of the main intervention under MCHB & FW Programme are (i) Reproductive and Child Health Programme (under NRHM) (ii) Training activities taken by Health & Family Welfare Centre, Shillong is an ongoing activity conducted in all the seven District of the State (iii) Civil Registration System of Births and Deaths and Vital Statistics (iv) Iodine Deficiency Disorder (IDD) Control Programme (v) Universal Polio Immunization Programme (UPIP).

10.5.6 Monitoring Accountability And Transparency :-

Monitoring is done at various levels, Regular audit is done by Accountant General and by the Chartered Accountants. It is proposed to improve monitoring by use of Information Technology and increased performance based accountability by decentralization and improving monitoring through concurrent sample surveys, social audit and institutionalization community management at all levels through the committee in the Sub-Centres, PHC, CHC and Hospital levels.

10.5.7 Popularisation of Alternative Medicine System like Ayush:-

- AYUSH will be established as a institution in all District Hospitals and CHCs.
- Medicines and treatment as a supporting base will be provided to supplement other treatment.
- All CHCs and Hospitals will be provided with at least 1 (one) Ayurvedic/ Homeopathic Physician.

10.5.8 Access to Essential Drugs :-

- All District Hospitals, CHCs and PHCs will support the need of common ailments with essential drugs.
- Essential drugs will be provided through these Medical Institutions free of cost. The budget provision will be double for this purpose.
- Concrete steps are taken to ensure availability of essential and life saving medicines to the poor in all PHCs, CHCs and Hospitals etc. To sustain these measures and to increase availability of free medicines, Government will adopt a policy of procuring generic medicines. The Weekly Iron Folic Supplement Programme (WIFS) to cater to the school students will be effectively implemented to combat the problem of anaemia.

10.5.9 Promotion/Modernisation of Traditional Medicines:-

A new scheme for promotion/modernization of traditional medicines which is assessable and efficacious for maintenance of public health and also provides opportunities for livelihood, trade for its practitioners as well as conservation of bio-diversity.

10.5.10 Centrally Sponsored Schemes :-

The National Programmes on control of Communicable Diseases will also be continued during the 12th Plan period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases.

10.5.11 The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Rs. in lakhs		Annual Plan 2013-14 Budgetted Outlay
						Annual Plan 2012-13 Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1	01-Urban Health Services- Allopathy	16048.00	12501.09	4435.53	36678.70	8600.74	8600.74	8285.80
2	02-Urban Health Services- Other System of Medicines	1566.00	385.40	156.79	957.50	117.30	117.30	102.30
3	03-Rural Health Services- Allopathy	31946.00	23981.98	6787.30	44193.50	7284.70	7284.70	6566.50
4	05-Medical Education, Training & Research-	1823.00	1537.66	483.86	3631.50	598.40	598.40	598.40
5	06-Public Health-	1654.00	1470.58	418.40	3622.80	249.20	249.20	167.40
6	80-General (Other Expenditure)	2344.00	2591.92	1018.73	2019.00	1354.60	1354.60	1319.60
7	Medical College		2000.00	0.00	30000.00	1900.00	1900.00	250.00
8	RSBY		210.11	68.56	500.00	100.00	100.00	100.00
9	Roko Cancer		214.00	100.00	500.00	100.00	100.00	100.00
10	EMRI & NGO's		2911.76	831.44	7500.00	1884.80	1884.80	1150.00
11	DHS (R)		313.14	90.00	500.00	425.00	425.00	425.00

12	Incentive for Preventive Maternal Mortality & ASHA		780.26	780.26	1000.00	780.26	780.26	630.00
13	Meghalaya Health Insurance				6000.00	1200.00	1200.00	730.00
14	MIS for Health Services				500.00	100.00	100.00	100.00
15	Upscaling of Infrastructure				2500.00	500.00	500.00	500.00
16	Health Governance				1150.00	230.00	230.00	0.00
17	New Schemes if any				42850.00	-	1000.00	300.00
18	National Rural Health Mission	8000.00	4166.00	1500.00	11897.00	1725.00	1725.00	1725.00
	Total (Medical & Public Health)	63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00

10.6 WATER SUPPLY AND SANITATION

10.6.1 The primary objective of the Water Supply and Sanitation Sector is for provision of sufficient and safe drinking water supply in both rural & urban areas including provision of rural & urban sanitation facilities. The task of providing water supply to the people of the State is becoming increasingly challenging due to increase in population, irregular and inadequate rain and pollution of surface waters being caused by discharges of domestic wastes including waste due to Mining and Industrial activities.

10.6.2. During the Twelfth (2012-17) Plan, the Projected State Plan Outlay is **Rs.120000.00 lakhs**, Approved Outlay during 2012-13 is **Rs.26225.00 lakhs** and the Annual Plan 2013-14 proposed outlay is **Rs. 18440.0 Lakhs**.

10.6.3. BRIEF WRITE-UP OF THE ELEVENTH PLAN UNDER THE STATE PLAN:-

The projected State Plan outlay during the 11th Plan under Water Supply & Sanitation Sector was **Rs.58099.00 lakhs** while the actual expenditure was **Rs. 39169.82 lakhs**.

With regard to **Rural Water Supply Programme**, the approved outlay under State Plan during 11th Plan (2007-12) was **Rs. 25009.00 lakhs**, as against this, the expenditure was **Rs. 27423.01 Lakhs**. During the 11th Plan, 1029 number of Not covered/Partially Covered and Iron affected habitations have been provided with safe drinking water supply.

Under Urban Water Supply Programme, there are 11 numbers of projects taken up under NLCPR. Out of the 11 numbers of projects, Tura phase III WSS, Nongpoh WSS, and Mairang WSS were completed. Other projects are under different stages of implementation.

Modification of Pumping System of Greater Shillong Water Supply Project (Phase I & II) which envisages replacement of Pumping Machineries for Stage II Pumping System and Treatment Units of 34.05 Mld Water Treatment Plant, Modernization of 33/6.6Kv 2x2.5Mva Sub: Station of the Project, Installation of Variable Voltage Variable

Frequency Drive (VVVFD) for Stage I & Stage II Pumping System including Installation of Automation Control and visualization system for both Pumping System and Water Treatment Plants were taken up with fund made available under State Plan. Though replacement of Pumping Machineries for Stage II Pumping System is completed, other components of the Project are in the advance stage of Implementation.

The approved outlay for Urban Water Supply Programme during 11th Plan(2002-07) was **Rs.2715.00 lakhs** and the expenditure was **Rs. 2439.90 Lakhs**

Under **Rural Sanitation Programme**, the approved outlay for State share under Rural Sanitation Programme during 11th Plan (2007-12) was **Rs. 2300.00 lakhs** and the expenditure was **Rs. 2350.00 Lakhs**

10.6.4 IMPLEMENTATION OF SCHEMES/PROGRAMMES PROPOSED DURING 2013-14: -

Under **Rural Water Supply Programme**, the target is to cover all the remaining partially covered/slipped back habitations as well as Quality Affected Habitations. Methodology will be evolved and appropriate measures/steps will be taken to rehabilitate Affected Water Supply Schemes in Iron affected and coal mining areas for providing safe drinking water to the people residing in those areas. Efforts will be made to cover the remaining uncovered Govt./Govt. aided schools & SSA schools which came up before 2006 and Anganwadis housed in permanent Govt. building. Schools having water quality problem will be provided with Stand Alone Water Purification System. Harvesting water from cloud through Implementation of Moisture to Water Project, has also been taken up for implementation.

As on 01-04-2012, the liability of ongoing scheme under the Rural Water Supply programme including State share for Centrally Sponsored Scheme is Rs. 19747.00 Lakhs

Out of 9326 nos. of total Habitations in Meghalaya there exists 4326 nos. of habitations which are **Partially Covered** both in terms of coverage or per capita availability. Of these, 600 numbers have been targeted for full coverage during 2012-13. Provision of safe drinking water supply to these remaining Partially Covered Habitations, including other Newly Identified Partially Covered Habitations (slipped back from fully covered category due to various reasons including drying up of sources etc) will be taken up during 2013-14.

There exists 97 nos. of **Iron Affected Habitations** in the State, of these, 40 nos. was targeted for coverage during 2012-13. Steps would be taken for coverage of these remaining 57 nos. of Iron Affected Habitations and any newly identified Water Quality Problems Habitations during 2013-14.

During 2012-13, the availability of fund under Rural Water supply Programme was **Rs. 7500.00 Lakhs**. The anti-expenditure is expected to be **Rs. 7500.00 Lakhs** and the physical achievement is expected to cover 100 number of habitations. The proposed outlay during 2013-14 is **Rs. 7500.00 Lakhs**. Shortage of fund under this programme may jeopardize the completion schedule of the projects.

In the **Urban Water Supply Programme**, emphasis will be given to Improvement & Augmentation of water supply to all Urban Areas of the State both in respect of coverage, per capita availability as well as reliability and quality. Possible funding for

these Projects under different programme like JNNURM, Urban Infrastructures Development Scheme for Small and Medium Town (UIDSSMT), etc. will be explored.

Emphasis will also be given on completion of the On-going Urban Water Supply Projects including Modification of Pumping System and Replacement of Treatment Units. Implementation of Tura WSS (Phase I & II) funded under the 13th Financial Commission Award and Nongstoin WSS would also be taken up during 2013-14.

The on-going GSWSP (Phase III) funded under JNNURM by MoUD, GOI will be completed during 2013-14.

The liability for ongoing schemes under Urban Water Supply Programme including Nongstoin WSS and state share for NLCPR projects as on 01-04-2012 is Rs. 15214.00 Lakhs

The proposed outlay during 2013-14 is **Rs. 800.00 Lakhs**. Shortage of fund under this programme will jeopardize the time for completion of on-going schemes under the programme.

Rural Sanitation Programmes is being implemented in the State for providing sanitation facilities in Individual Households, Schools, ICDS etc. The proposed outlay during 2013-14 is **Rs. 1483.00 Lakhs**.

The Approved Outlay for **Urban Water Sanitation Programmes** during 2012-13 is **Rs 30.00 Lakhs** and the expenditure is expected to be utilised in full. The Proposed Outlay during the Annual Plan 2013-14 is **Rs. 105.00 Lakhs**.

Other Programmes:-

During 2013-14, the 13th Finance Commission Award has provided an amount of **Rs. 1250.00 Lakhs** for Augmentation of Tura Phase-I & II WSS and the expenditure is expected to be utilised in full.

Few New Circles, Divisions, Sub Divisions are also required to be created and **Rs. 63.00 Lakh** is proposed for the Annual Plan 2013-14.

Construction of building both non-residential & residential for office & accommodation of the staff were taken up during the Annual Plan 2013-14 of which the amount of **Rs. 105.00 Lakhs** for Non-Residential Building and **Rs. 82.00 Lakhs** for Residential Building is proposed.

Grants Under Article 275(1) : During 11th plan, a project for water supply to SOS village was sanctioned for funding under Article 275 (1) costing **Rs 66.06 Lakhs**. Of this, **Rs 33.03 Lakhs** was made available during 2010-11, leaving **Rs 33.03 Lakhs** yet to be released. During 12th Plan, an amount of **Rs 100.00 lakh** is proposed under the Programme, of which **Rs 33.03 Lakh** would be for ongoing/ spill over scheme.

10.6.5 The break-up of the Proposed State Plan Outlay of **Rs.120000.00 lakhs** during the Twelfth Plan, the anti-expenditure and the Annual Plan 2013-14 are given below:-

(Rs. in Lakhs)

Major Head/Minor Head of Development	11 th Plan (2007-12) projected outlay at 2006-07 prices	11 th Plan (2007-12) Actual expenditure	12 th Plan (2012-2017) Proposed Outlay	Anti-expenditure 2012-13	Budgeted Outlay 2013-14
1	2	3	4	5	6
Rural Water Supply Programme	33000.00	27423.01	65000.00	7500.00	7500.00
Urban Water Supply Programme	17400.00	2439.90	22300.00	800.00	800.00
Rural Sanitation Programme	1200.00	2350.00	2600.00	1483.00	1483.00
Grants in aid to MPCB	690.00	130.00	500.00	30.00	30.00
Urban Sanitation Programme	500.00	0.00	3700.00	30.00	30.00
Finance Commission Award	400.00	1250.00	3750.00	1250.00	1250.00
Rural Clean Locality Award				117.00	117.00
Urban Clean Locality Award				75.00	75.00
Urban Water Supply Maintenance	500.00	280.98	2500.00	235.00	275.00
Moisture to water project		1900.00	10000.00	0.00	1.00
Water & Sanitation coverage for Schools				450.00	1100.00
Community Water Purification Programme				0.00	
EAP (JICA)				7000.00	4000.00
Development of sustainable water supply scheme by replacement of existing WDT schemes				2000.00	
Art. 275 (1)		33.03	100.00		
Ongoing & Last Mile WSS Project				1200.00	
Nongstoin Urban WSS				225.00	
Greater Ampati WSS				3000.00	1000.00
Arpdah Farming Combined WSS (SPA)				600.00	500.00
Sub-Total	53690.00	35806.02	110450.00	25995.00	18161.00
Other Programmes					
Direction and Administration	2599.00	1520.00	6500.00	100.00	63.00
Non-Residential Building	550.00	1104.15	1250.00	50.00	105.00
Residential Building	550.00	687.94	1000.00	50.00	82.00
Survey	60.00	0.71	50.00		
IEC Cell					
Computerisation project	100.00		100.00		
Water Quality Surveillance/Strengthening District Laboratories	150.00		250.00		
Grants in aids to SEIAA	400.00	50.00	400.00	30.00	29.00
Total Other programme	4409.00	3362.90	9550.00	230.00	279.00
Total Water Supply & Sanitation Sector	58099.00	39169.82	120000.00	26225.00	18440.00

10.6.6 CENTRALLY SPONSORED SCHEMES ACHIEVEMENTS DURING THE 11TH PLAN:-

The funds released by the Government of India under Centrally Sponsored schemes during the 11th Plan period was **Rs. 44343.24 Lakhs** and the expenditure was **Rs. 42250.12 Lakhs**.

Under the National Rural Development Water Supply (NRDWP), the Government of India has released **Rs. 37349.08 Lakhs** and the expenditure was **Rs. 35315.45 Lakhs**. A total numbers of 2587 habitations have been provided with safe drinking water supply, 1397 nos. of Schools and 369 nos. of ICDS Centres have been provided with water supply.

Under the **Total Sanitation Campaign (TSC)**, the Government of India has released **Rs. 6178.03 Lakhs** during the 11th Plan. The physical achievement for coverage of different items under Total Sanitation Campaign (TSC) during 11th Plan is indicated below :-

Sl No.	Items	Nos. constructed during 11 th Plan
1.	(a) IHHLBPL	152082
	(b) IHHLAPL	65456
	Sub –Total	217538
2.	Schools Toilets	7921
3.	Anganwadi Toilets	1610
4.	Sanitary Complex	161
5.	Rural Sanitation Mart	11
6.	SLWM	16

The Cumulative Physical Progress under TSC since inception of the State till March 2012 is as indicated below:-

Sl No.	Item	Objective as Re-revised	Achievement up to March 2012	Percentage Achieved	Balance to be achieved
1.	IHHLs	301833	218198	72.29 %	83635
2.	School toilets	10331	7980	77.24 %	2351
3.	Aganwadi toilets	1851	1610	86.98 %	241
4.	Sanitary Complex	290	163	56.21 %	127

10.6.7. PROGRAMMES DURING 2013-14 :-

Under the **National Rural Drinking Water Programme (NRDWP)**, provision of safe drinking water in rural areas including Schools & ICDS, drinking water security & sustainability has been included under Flagship Programme. Provision of safe drinking water supply to remaining Partially Covered Habitations, where shortage of drinking water supply exists and other newly identified partially covered habitations (slipped back from fully covered category due to various reasons including drying up of sources etc) and quality affected habitations will be taken up for providing adequate safe water supply as per the guidelines of Govt. of India.

The Government of India has revised the norms for per capita requirement of drinking water from 40 LPCD to 55 LPCD and provision of house connection in Rural Areas in a phased manner as compared to existing system of supply from Stand Post. Moreover, as per 2011 Census, the total number of villages in the State has increased to 6851 numbers compared to 5952 numbers as per 2001 Census. This will lead to new areas to be provided with water supply. This would necessitate augmentation of water supply in almost all the villages/habitations including earlier fully covered category habitations.

The liability of ongoing schemes under NRDWP as on 01-04-2012 is Rs. 50304.00 Lakhs. The State Level Sanctioning Committee has cleared projects worth Rs. 33338.00 Lakhs during 2012-13 and the Government of India has released **Rs. 9739.22 Lakhs** during 2012-13. The Government of India fixed the target of covering 545 numbers of slipped back/partially covered habitations and 40 numbers quality affected habitations. All efforts are being done to cover the targeted habitations subject to availability of adequate resources. The proposed outlay during the Annual Plan 2013-14 is **Rs. 7176.00 Lakhs**. Out of the total proposed target of 616 numbers of habitations during 2013-14, 416 numbers will be covered under Central Programme.

In respect of providing water supply to schools and ICDS, the tentative target during 2013-14 would be to cover 900 numbers of schools & 626 numbers of ICDS with adequate safe water supply. Stress would be given for completion of spill over schemes of 11th Plan. However few new schemes would have to be taken up considering the target fixed for coverage of habitations & schools under 20 point programme during 2013-14.

With regard to Total Sanitation Campaign (TSC)/Nirmal Bharat Abhiyan (NBA), the guidelines of the Government of India will be continued to achieve 100% Sanitation coverage within the Plan period. School health, hygiene & sanitation shall be centre stage of the TSC project implementation with focus on Individual Household Latrines, solid & liquid waste management including vigorous activities for transiting from the existing “**Free-Open-Defecation**” status to achieve “**Open-Defecation-Free**” status of villages/habitations. Total Sanitation Campaign (TSC) has been given extra impetus by Government of India and renamed as Nirmal Bharat Abhiyan (NBA) with more thrust on awareness campaign, Solid Liquid Waste Management in Rural areas apart from covering all households with sanitation facilities, construction of Schools and Anganwadis Toilets etc.

During 2012-13, Government of India released **Rs. 2540.01 Lakhs** under TSC. Efforts are being made to achieve the target set under the programme.

The tentative target under TSC during 2013-14 would be as below:-

Sl No.	Item	Tentative Target for 2013-14
1.	IHHLs (Individual house hold latrines)	47291
2.	School toilets	10746
3.	Anganwadi Toilets	737
4.	Sanitary Complex	114

Under **Water Quality Monitoring & Surveillance**, establishment of Sub-Divisional level laboratories and strengthening of district level laboratories, distribution of Field Testing Kits (FTKs) to villagers and training of people in water quality etc. is taken up. The Government of India released **Rs. 21.62 Lakhs** under the programme during 2012-13. In

addition, there was an unspent balance of **Rs.112.20 Lakhs**. The proposed outlay during the Annual Plan 2013-14 is **Rs. 234.00 Lakhs**.

Under **NRDWP (Support)**, the IEC activities, MIS, HRD training etc. are taken up. There was no release under the programme during 2012-13. There was an unspent balance of **Rs. 252.00 Lakhs** as on 01-04-2012 out of which Rs. 227.00 Lakhs is likely to be utilised during 2012-13. The proposed outlay for the Annual Plan 2013-14 is **Rs. 415.00 Lakhs**

10.6.8. PROPOSED OUTLAY DURING TWELFTH PLAN (2012-17), ANTI-EXPENDITURE DURING 2012-13 AND PROPOSED OUTLAY FOR 2013-14 UNDER CENTRALLY SPONSORED PROGRAMME:-

The outlay projected under Centrally Sponsored Programme during Twelfth Plan is **Rs. 92672.00 lakhs**. An amount of **Rs.21127.00 lakhs** is proposed for the Annual Plan 2013-14. The details are given in the table below:-

(Rs. In lakhs)

Programme	11th Plan (2007-12) Actual Expenditure	12th Plan (2012-17) Proposed Outlay	Anticipated Expenditure (2012-13) as per Outlay	Proposed Outlay for 2013-14
NRDWP (Programme) for Rural Water Supply	35315.45	85400.00	9739.22	7176.00
RGNDWM Submission Programme	15.00	0.00	0.00	0.00
AUWSP for Urban WSS	0.00	0.00	0.00	0.00
Est. of Monitoring Cell & Investigation Units.	0.75	0.00	0.00	0.00
Computerization	63.51	0.00	0.00	0.00
Water Quality Monitoring & Surveillance	0.00	0.00	21.62	234.00
NRDWP (support)	326.96	4270.00	0.00	415.00
Rural Sanitation Services	6344.62	3000.00	2540.01	13300.00
Flood Damage	0.00	0.00	0.00	0.00
Providing Library facilities	0.00	2.00	2.00	2.00
Jalmani	183.83	0.00	0.00	0.00
Total:	42250.12	92672.00	12302.85	21127.00

10.6.9. THE PHYSICAL TARGET FOR THE TWELFTH PLAN (2012-17), ANNUAL PLAN (2012-13) & ANNUAL PLAN (2013-14) FOR THE QUANTIFIABLE ITEMS ARE INDICATED BELOW:-

Sl. No.	Item	Unit	Target 12 th Plan (2012-17)	Target (2012-13)	Target (2013-14)
(1)	(2)	(3)	(4)	(5)	(6)
1.	Rural Water Supply Programme:				
	(A) Habitations to be provided with adequate safe drinking water supply				
	(a) State Sector	No. of habitations	1452	150	200
	(b) Central sector	No. of habitations	2400	450	416
	(B) Population Benefited	Lakhs No.			
	(C) School/ICDS to be provided with adequate safe drinking water supply				

	(a) Schools	No.	4205	1000	900
	(b) ICDS Centres	No.	1500	300	626
2.	Rural Sanitation Programme:				
	(a) Individual household latrines	No. of units	89356	50000	47291
	(b) School Toilets	No. of units	2740	1200	10746
	(c) Sanitary Complex for Women	No. of units	155	40	114
	(d) Rural Sanitation Mart	No. of units	33	5	21
	(e) Balwadi Toilets	No. of units	246	150	737
	(f) SLWM	No. of units	150	15	1093
3	Urban Water Supply Programme:				
	No. of Schemes	No. Completed	10	1	2
	Population benefited	In Lakhs	5	0.05	0.6

10.6.10 Owing to the resource constraints under State Plan against the required coverage under Water Supply Programme, efforts will be made to source the necessary funds under NLCPR.

11.7 (A) GENERAL HOUSING

11.7(A):1 OBJECTIVES:

The main objective of housing programme is to make available shelter to those needy people and to up-grade the houses making them more durable and cheaper in the long run. The thrust is on the Economically Weaker Section and Low Income Group particularly in the rural areas.

11.7(A):2 GOALS:

Since housing shortage in the State is very high, the Department has implemented Housing Scheme like Rural Housing Scheme which could achieve only 1/3rd of the housing needs of the poor houseless villagers. So the Department has to tackle a huge backlog of the houseless people in the rural areas.

Various other schemes will help people in building houses, gradation of existing houses under P.M.G.Y. (Rural Shelter), IAY, other Centrally Sponsored schemes, Housing Loan from various Housing Institutions etc. These efforts are likely to mitigate the problem to a certain extent. However, even with all efforts gaps would continue to remain. Besides, efforts will have to shift from individual houses to improving the habitats and habitations in an integrated manner.

11.7(A):3 STRATEGIES:

In order to achieve the objectives, Government will act as catalyst to:

- (i) Facilitate flow of Housing Finance from various institutions and encourage Self Financing Group Housing Society, supply of developed plots under hire purchase schemes on easy installments.
- (ii) Dissemination of technical information and provide guidance especially on low cost innovative techniques involving locally available materials.
- (iii) Inter-Departmental & Inter-Agency Co-ordination to integrate other physical inputs in the field of Housing like rural water supply, low cost sanitation, rural electrification, social forestry etc.

11.7(A).4 REVIEW OF THE ELEVENTH PLAN:

The Eleventh Plan approved outlay for the housing sector was **Rs 12148.00 lakh** and the actual expenditure was **Rs 3438.71 lakh**.

11.7(A).5 PROPOSED OUTLAY FOR 12TH PLAN (2012-2017) & ANNUAL PLAN 2012-13:-

The Twelfth Five year Plan projected outlay is **Rs 5400.00 lakhs**. The current year **2012-13** approved outlay is **Rs 800.00 lakh** and the anticipated expenditure is **Rs 150.00 lakhs** of the 11th Plan to about **Rs 3505.05 lakh**.

An Outlay of **Rs 4320.00 lakhs** which includes **i) Rs650.00 lakhs under Rural Housing Scheme** and **ii) Rs3500.00 lakhs for Affordable Housing Scheme** is proposed for the **Annual Plan 2013-14** for implementation of the schemes briefly, described below.

(a) RURAL HOUSING SCHEME:

Rural Housing Scheme is the major and important Scheme of the Housing sector. This Scheme is continuing from the year it was introduced in 1981-82. The main purpose of the Scheme is to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources.

During the 11th Plan Period an amount of **Rs 8350.00 lakhs** is approved under this scheme to cover **48,270 families** and the Department was able to achieve only **9850 families**.

The 12th Plan Projected Outlay is **Rs 3750.00 lakhs** and the amount of **Rs 650.00 lakhs** is proposed for the **Annual Plan 2013-14** to cover 3638 families. During Annual Plan 2013-14, the Government has approved in principle the proposal of the Housing Department to modify the mode of implementation of the Rural housing Scheme and to change the nomenclature of the Scheme to Meghalaya Housing Scheme.

(b) DIRECTION AND ADMINISTRATION:-

During the **Annual Plan 2013-14** with an Outlay of **Rs 25.90 lakhs** it is proposed to strengthen the administrative set up by creation of a new posts, purchase of vehicles, purchase of computers etc.

(c) TRAINING:-

Training and introducing of Awareness Programme techniques in cost effective and eco-friendly technology in housing matters will be continued during the Annual Plan 2013-14.

(d) MEGHALAYA STATE HOUSING BOARD:

Grant- in –aid to Meghalaya State Housing Board will be continued during the Twelfth Plan to partly meet the administrative expenses of the Board and the Outlay of `15.00 lakhs is proposed during the Annual Plan 2013-14. .

(e) RENTAL HOUSING SCHEME:

Rental houses will be built in all places where there is a demand for such accommodation mainly for the State Government Employees on transferable job. During the 11th Plan, the Department has constructed one Double storied building at Jowai comprising of 8 M.I.G. units , one 3 storied building each comprising of 6 M.I.G. units at Shillong, Tura and Williamnagar and 2 storied building comprising of 4 flats of MIG Rental houses at Nongstoin.

In addition to the above, 4 Nos. E.W.S. Rental houses at Jowai and another 11 L.I.G. and 10 E.W.S. Rental houses are also constructed at Williamnagar.

During the 12th Plan period it is targeted to construct 17 Nos. MIG and 15 Nos. LIG Rental houses in the District Headquarters. During Annual Plan 2013-14 with an Outlay of `70.00 lakhs, it is proposed for completion of Rental houses constructed at Jowai, Tura and Nongstoin.

(f) DEPARTMENTAL RESIDENTIAL & NON-RESIDENTIAL BUILDING:

Under this scheme, the Department has built several number of residential units in all the District Headquarters to give accommodation to its staff. Due to paucity of fund and non-availability of land only a small percentage of the staff has been provided adequate residential accommodation. Scarcity of rental accommodation and exorbitant rent posed a great problem to the staffs, which is a big irony for a Department considered as a nodal agency for Housing. Besides the construction of residential building, other developmental works are also carried out by the Department, like construction of Departmental Godown etc.

(g) LAND ACQUISITION AND DEVELOPMENT SCHEME:

The Scheme envisage acquisition, develop and provision of amenities provided then sole/ leased out to those families mostly in town who do not own any plot nor can they get suitable plot at reasonable price. During the Eleventh Plan the Department has been acquired land at Jowai, Nongstoin, Shillong and Tura and during Twelfth Plan it is proposed to acquire 2 hectares of land and to develop 2.7 hectares of the acquired land.

NEW SCHEME :-

a) Affordable Housing Scheme:-

This is a new scheme initiated by the State Government for promotion of housing for the Economically Weaker Section (EWS) and Low Income Group serviced with basic amenities, it will be implemented from the **Annual Plan 2013-14** onwards with the proposed Outlay of ` **.3500.00 lakhs**,

11.7(A).6 The Board schematics Eleventh Plan approved outlay and expenditure and the proposed outlay for the Twelfth Five Year Plan and Annual Plan of the above Schemes are indicated in the Table below:

SL. NO	Name of the Scheme	Eleventh Plan Approved Outlay	Eleventh Plan Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	Rural Housing Scheme.	8350.00	2993.70	650.00	3750.00	650.00	0.00	650.00
2	Direction and Administration.	165.00	112.71	24.25	250.00	45.00	45.00	25.90
3	Training.	10.00	-	0.00	10.00	0.10	0.10	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	46.00	10.00	110.00	10.00	10.00	15.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	-	NIL	Nil	Nil	-
6	Rental Housing Scheme.	608.00	146.07	35.46	480.00	40.00	40.00	74.00
7	Departmental Residential and Non-Residential Building	100.00	99.28	13.95	430.00	35.00	35.00	50.00
8	Construction of EWS Houses.	100.00	NIL	-	-	Nil	Nil	-
9	Land Acquisition and Development Scheme.	150.00	40.95	-	370.00	19.90	19.90	5.00
10	Middle Income Group Housing Scheme.	500.00	NIL	-	Nil	Nil	Nil	-
11	Construction of Night shelter	50.00	Nil	-	Nil	Nil	Nil	-
12	Affordable Housing Scheme.	-	-	-	-	-	-	3500.00
TOTAL		12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00

10.7 (B) POLICE HOUSING (Residential)

10.7 (B).1 The Projected outlay for Police Housing sector is ` 3900.00 lakh. During 2012-13, an outlay of ` 600.00 lakh has been approved of which the anticipated expenditure is ` 1048.00 lakh.

10.7(B).2 Construction of police quarters at various police station complexes, out post complexes, check post complexes, battalion office complexes are proposed to be taken up during the 12th Plan period.

10.7(B).3 Further, the Government has sanctioned the construction of 50 tubular steel structure barracks at different locations of the State for accommodation of forces deployed for law and order duties and counter insurgency operations.

10.7(B).4 **During 2013-14, an allocation of ` 750.00 lakh is proposed for construction of residential buildings.**

10.8 URBAN DEVELOPMENT

10.8.1 Urban centres in Meghalaya play an important role in the economic development of the hill State and also act as catalysts for the development of the rural hinterland. Urbanization in Meghalaya has maintained a steady pace, which recorded 20.07 % during 2001- 2011 i.e., an increase of 0.40 % from 1991-2001. The urban population growth recorded 31.03 % as against the 27.82 % population growth of the State. The number of urban settlements have also increased from 16 to 22 during the period. It is expected that the increasing trend of urbanisation will continue its momentum during 2011-2021 with the increasing thrust of development impetus being given in this region. Provision of desired level of physical amenities and physical infrastructure, setting up of a new township near Shillong, strengthening of the local bodies in the urban centers, upgradation and improvement of the slum areas including poverty alleviation are given priority.

10.8.2 In this backdrop, the Policy of the Government is aimed towards decentralizing the activities and orderly growth of urban centers / potential growth centers through creation of infrastructure in these towns. Hence, provision of desired level of physical amenities and physical infrastructure, setting up of a new township near Shillong, strengthening of the local bodies in the urban centers, upgradation and improvement of the slum areas including poverty alleviation were given priority.

10.8.3 The approach for the **Twelfth Five Year Plan** will however be more focused on long term strategic urban planning and development of small & medium towns to ensure spatial equilibrium, development of satellite town/peripheral area to accommodate future growth and strengthening the urban infrastructure with emphasis of accessibility of services to the vulnerable section i.e., urban poor.

The Projected outlay for the 12th Plan is ` 137000.00 lakhs. The approved outlay for 2012-13 is ` 30850.00 lakhs and the anticipated expenditure is ` 20550.00 lakhs. The proposed outlay for the Annual Plan 2013-2014 is Rs. 27200.00 lakhs.

10.8.4 Proposals for the Annual Plan (2013-2014)

The proposal for the Annual Plan includes continuation of major central programmes viz., Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and IHSDP besides the State Plan Schemes which will continue. It is also proposed to accelerate implementation of NERCCDIP in Shillong assisted by ADB.

The proposed schemes and programmes to be implemented in the Annual Plan are as follows: -

STATE SECTOR SCHEMES

1. SPECIAL URBAN WORKS PROGRAMME INCLUDING CHIEF MINISTER'S URBAN DEVELOPMENT FUND:

The programme implemented in the urban constituencies of the state with a view to generate wage employment besides creation of socially and economically useful asset for improvement of social, economic and environmental conditions in consonance with the policy of Government of India for MP Local Area Development Programme. The schemes are identified by the member of Legislative Assembly on the felt need at the local level and implemented through the Local Dorbar / Beneficiary Organizations or Implementation Committees set up at the Community level.

2. ENVIRONMENTAL IMPROVEMENT OF URBAN SLUM:

The Environmental Improvement of Urban slums scheme which is a part of the 20 Point Programme implemented in the Slum areas of Shillong, Tura, Jowai, Baghmara, Williamnagar and Nongstoin will be continued. The scheme has played a significant and satisfying role in the improvement of slum areas in the above towns.

3. INFRASTRUCTURE DEVELOPMENT:

The objective of the scheme includes development of town and community level urban infrastructure and land acquisition costs etc. Since the Urban Renewal Mission and the omnibus schemes for the other towns will focus on major infrastructure projects, it is envisaged that this scheme will continue in the Twelfth Plan in order to meet the town level and local level infrastructure.

4. DIRECTION AND ADMINISTRATION:

Under this scheme the budget provision is being provided to meet the administrative expenses such as salaries, office expenses and traveling expenses etc.

5. TRAINING OF PERSONNEL:

In order to ensure human resource development, the in-service staffs and officers are sponsored for training courses.

6. ASSISTANCE TO LOCAL BODIES:

Under this scheme Grant-in-aid assistance is extended to Urban Local Bodies and Development Authority for physical infrastructure works, purchase of vehicles etc.

7. CONSTRUCTION OF DEPARTMENTAL BUILDINGS:

Under this scheme work for construction of Residential and Non-Residential building in all the District Headquarters is being taken. With the setting up of Office at the District Headquarter of Ri Bhoi, the Office and Residential Complex have to be constructed. The residential accommodation of Officer and staff at Baghmara and the Office building at Williamnagar has also been proposed beside the requirement of other Districts.

8. NEW SHILLONG TOWNSHIP:

To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 population was conceived by the department. An area of 2030 hectares has been identified to the east of the Shillong city. It is proposed to develop the

township as a joint venture involving both Govt. and private initiative. Govt. intervention is restricted to acquiring and developing 500 hectares of land while in the remaining areas only the bulk infrastructure will be laid by the Govt. Development in the 500 hectares is expected to provide the impetus for growth and development in the remaining 1530 hectares. Meantime, Detailed Project Report (DPR) of the different sectors like road, power, water supply, sewerage and drainage etc have been finalized. For the Annual plan 2013-14, an amount of ` 800.00 lakhs is being proposed for developing the infrastructures and creating service facilities.

FLAGSHIP PROGRAMME

JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM), URBAN INFRASTRUCTURE DEVELOPMENT SCHEME FOR SMALL & MEDIUM TOWNS (UIDSSMT) AND INTEGRATED HOUSING AND SLUM DEVELOPMENT PROGRAMME (IHSDP):

Ministry of Urban Development and Ministry of Housing & Urban Poverty Alleviation, Government of India had launched a major programme called Jawaharlal Nehru National Urban Renewal Mission (JNNURM) during December 2005. Out of 63 identified cities, Shillong has been selected under JNNURM while other towns have been qualify under the omnibus programme called Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) and Integrated Housing for Slum Development Programme (IHSDP). The sharing pattern is 90:10

Under JNNURIM, 3 projects under UI & G and 3 projects under BSUP for Shillong City, 2 projects under the omni-bus scheme- UIDSSMT and 3 projects under IHSDP have also been sanctioned by the Ministry of Housing & Urban Poverty Alleviation. The total project cost of all the projects as approved by Govt. of India is ` 34190.54 lakhs and implementation of these projects are at various levels of progress. The State Govt. has designated Meghalaya Urban Development Authority as the State Level Nodal Agency under JNNURM and the UIDSSMT and the Meghalaya Urban Development Agency as the State Level Nodal Agency for IHSDP.

A total amount of ` 24260.18 lakhs have been released till 2012-13 and the balance amount of ` 9930.36 lakhs is required during 2013-14 for completion of the approved on-going projects. Besides, for the new projects within the extended period of JNNURM Phase-1, approximately ` 6000.00 lakhs will be required.

EXTERNALLY AIDED PROJECT

NORTH EASTERN REGION CAPITAL CITIES DEVELOPMENT INVESTMENT PROJECTS(NERCCDIP):

Under the ADB assisted NERCCDIP for Shillong Tranche-I include (a) Consultancy Services on (i) Preparation of Detailed Project Report for Solid Waste Management and Sewerage System (ii) Institutional Development and Capacity Building and (b) Construction of short-term emergency landfill site at Marten.

1. For Infrastructure Development in Shillong City covering Solid Waste Management and Sewerage System, the consultancy work is a time based contract and targeted to be completed within 6 years i.e. 2015 with a total consultancy fee of Rs 10, 06, 61,330.00 (Rupees Ten Crore Six Lakhs Sixty One Thousand Three Hundred Thirty) only. The work under the consultancy service is ongoing and expenditure incurred till end of March 2013 is Rs 5.37 crores.

2. For Institutional Development and Capacity Building, the consultancy service for this sector has been completed on Sept 2012 with a total expenditure of Rs 3.88 crores. The total contract value for this work was Rs 5,47,73,120.00 (Rupees Five Crore Forty Seven lakhs Seventy Three Thousand One Hundred and Twenty)only.
3. With regard to the development of the Sanitary landfill (Civil work and supply of Equipment) at Marten, Shillong at an estimated amount of Rs 3.07 crores, the work has been awarded and work has started in March 2012 and is scheduled to be completed by September 2013. The overall physical and financial and financial progress till date is approximately 30%.

4. Release of funds under NERCCDIP:

Fund under NERCCDIP follows a reimbursement procedure i.e. statement of expenditure as per expenditure incurred by the State project implementation office is submitted to Ministry of Urban Development who makes the claim to ADB through Controller of Aids and Accounts, Ministry of Finance for reimbursement. Till date, the project office has received an amount of Rs 16.46 crores only from Government of India.

For the Tranche 2 project, the loan negotiation between Govt. of India, ADB and the loan signing has been completed on 19th November 2012 and the loan has become effective on 19th February, 2013. The 3rd Tranche is expected to start in end 2013 or early 2014.

CENTRALLY SPONSORED/ SECTOR SCHEMES

1. **SWARNA JAYANTI SHAHARI ROZGAR YOJANA:**

The unified urban poverty alleviation programme under the nomenclature SJSRY is being implemented in Shillong, Tura, Jowai, Williamnagar, Baghmara and Resubelpara. The scheme is projected towards the upliftment of the quality of life of urban poor through encouragement of self-employment and provision of wage employment. This programme has been under implementation since 1.12 1997.

2. **RAJIV AWAS YOJANA:**

A new scheme called Rajiv Awas Yojana for the slum dwellers and the urban poor has been introduced by the Government of India with an effort to create slum free India. Central Assistance will be provided to the State Govt. who had committed for adopting multi prong approach to address this issue of slum and will create enabling provisions to prevent growth of slums.

10.8.9 The Broad Schematic break up of 11th Plan outlay/expenditure, 12th Plan projected outlay and the proposed outlay for 2013-14 is given in the following table :-

in lakhs.

Major/Minor Heads of Development	Eleventh Plan 2007-2012		Annual Plan 2011-2012	Twelfth Plan 2012-2017	Annual Plan 2012-2013		Proposed Outlay Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Infrastructure Development	500.00	816.59	178.83	1300.00	200.00	200.00	220.00
Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	3250.00	870.00	3250.00	950.00	950.00	950.00
National Urban Information System	50.00	5.86					

Major/Minor Heads of Development	Eleventh Plan 2007-2012		Annual Plan 2011-2012	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013		Proposed Outlay Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Direction & Administration	400.00	503.86	135.08	600.00	19.50	19.50	19.20
Training of Personnel	-	0.04		3.00	0.50	0.50	0.50
Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
Environmental Improvement of Urban Slums	270.00	247.16	59.81	300.00	66.00	66.00	66.00
Swarna Jayanti Shahari Rozgar Yojana	180.00	139.50	40.00	200.00	44.00	44.00	40.00
Non Lapsable Central Pool of Resources (S.S)	50.00						
Jawaharlal Nehru National Urban Renewal Mission							
a) Urban Infrastructure & Governance	21,716.00	15388.71	9119.78	62253.00	14910.00	14910.00	9918.00
b) Basic Service to Urban Poor		3415.94	1327.46				567.00
c) Integrated Housing & Slum Development Programme		2073.87					1615.00
d) Urban Infrastructure Development Scheme for Small & Medium Towns		716.64					810.00
Urban Development Projects for Shillong (ADB)	500.00	1455.11	617.95	15000.00	9500.00	500.00	9500.00
Construction of Departmental Buildings	150.00	71.29	15.10	50.00	10.00	10.00	10.00
New Shillong Township	2000.00	266.00	225.00				800.00
a) ACA / SPA	1000.00			40000.00			
b) Loan- Acquisition of land	2000.00						
c) EAP under JICA					1200.00		1000.00
d) Roads (ACR)					2400.00	2400.00	
e) Power (ACR)					1110.00	1110.00	
Land Acquisition for construction of Flyover in Shillong				1500.00	134.00	134.00	
Urban Statistics on Human Resource Assessment		2.00					
10% Lumpsum Fund for development of NE States		66.63					
Rajiv Awas Yojana				1500.00	150.00	150.00	119.30
Infrastructure Development for City Transport at Shillong			7.33	10844.00	100.00		400.00
State Urban Infrastructure Development Initiative							100.00
SPA / SCA							1000.00
TOTAL: -	32,166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00

10.9 INFORMATION AND PUBLICITY

10.9.1 The projected Twelfth Plan (2012-2017) outlay for Information & Public Relations sector is ` 6000.00 lakh. During 2012-13 an outlay of ` 900.00 lakh was approved which include ` 200.00 lakh for setting up of District Knowledge Hubs and the anticipated expenditure is ` 700.00 lakh. **The proposed outlay for Annual Plan 2013-14 is ` 950.00 lakh which includes ` 200.00 lakh for setting up of District Knowledge Hubs.**

10.9.2 In line with the Government policy to bring the administration closer to the people and also to project, promote and publicise the potentials of the State at the Regional, National and International level. It is proposed to continue with the following schemes/programmes during the Annual 2013-14:

- 1. Research and Training:** Various Publications, Feature films and Documentaries on different themes are being brought out in a regular basis, it is proposed to utilize the services of professionals and specialists in Mass Communications etc. for production of Feature films and Documentaries on different themes. In order to encourage active public participation, it is proposed to involve Mass Media Specialist in the Production of Films, etc.
- 2. Advertising and Visual Publicity:** Special Interactive Programme, organizing of Exhibitions, participation in the international, national exhibition, fairs and Republic Day Tableau, erection of hoardings in different prime locations both inside and outside the State, modernization of the audio and visual system are proposed to be continued.
- 3. Press Information Services:** The Department has so far been able to substantially cater to the requirements of the Press Fraternity in the state. To strengthen the liaison works between the Government and the Press, it is proposed to set up Media Centres, undertake press tours to different sites of development activities around the state and enhance the fund allocation and financial assistance to the existing Shillong Press Club and other Journalists Associations across the State through the Journalist Welfare Fund.
- 4. Field Publicity:** To further strengthen and revitalize the dissemination of information, the department proposed to install Wireless Mass Notification System in some Districts and Sub-Divisional Headquarters of the State. The System to be put in place would enable the department to effectively and efficiently disseminate government information to the public and even during the time of impending disaster or calamity. Possibility of integrating the system with the State Wide Area Network (SWAN) of the NIC will be explored rigorously.

With a view to promote accountability, transparency and to motivate the people to actively participate in the various developmental programmes initiated by the State Government, **Information Hubs** will be set up in all the District Headquarters of the State. The public can access the required information instantly at the proposed Information Hub. During 2011-12, an amount of ` 200.00 lakh has been earmarked under SPA for the scheme and since this amount was not utilized as Land Acquisition process is yet to be completed.

5. **Photo Services:** The Department has been engaged in photographic coverage of important government functions and projects. So far, the coverage has been done in analog format which is not compatible with the present day requirement. Therefore, there is an urgent need for setting up of a Digital Photographic Laboratory in the Directorate with the latest technology available in the market under adequate manpower.
6. **Publication:** The Department regularly publishes Monographs, News Letters, Calendars, Diaries, Basic Facts of the State and other publicity materials. In spite of man-power shortage and lack of sufficient fund, the Publication Section has been struggling to bring out more materials for the benefit of the masses and visitors to the State. For further strengthening of the section, it is proposed to set up **District/Sub-Divisional Publication Society** where the DC/SDO (Civil) will be the Chairman, District/Sub-Divisional I&PR Officer as Secretary and the Line Departments as Members. The Society shall over see that dissemination of authentic information is taken up in right earnest and shall also be responsible for procurement of specific data from the grass-root level. Whenever the need arise, the Department shall utilize the services of Freelance Media Specialists for publication works at all levels.

There is an urgent need to set up News Archive and Information Data Bank in all the District and Sub-Divisional Headquarters. In addition, the Publication Section has a huge archive of decades old newspapers, magazines, etc. However, due to lack of proper storage, there is a threat to these reading materials of being destroyed by pests and forces of nature. Hence, preservation of these important materials in a digital format is proposed so as to ensure easy and prompt access at any point of time.

Setting up of Single Window Clearance System : The present chronic problem of undue late payment of Advertisement Bills by various Government Departments could be solved by introducing the Single Window Clearance System. It may be noted that as of now, Information & Public Relations Department functions as the only Nodal Department for equitable distribution of Government Advertisements. The Fund meant for Advertisements by various Government Departments/Agencies may be placed at the disposal of the Department to be deposited in a particular Head of Account to be officially notified thereafter.

10.9.3 The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	001-Direction & Administration	500.00	500.00	605.31	4248.00	291.56	291.56	381.49
2.	003-Research & Training	20.00	20.00	5.00	33.00	2.00	2.00	2.00
3.	101-Advertising &	700.00	700.00	137.67		186.39	186.39	205.89

	Visual Publicity				338.00			
4.	103-Press Information Services	260.00	260.00	12.69	87.00	11.58	11.58	11.58
5.	106-(01) Field Publicity	400.00	400.00	20.00	477.00	100.00	100.00	-
6.	106-(02) Field Publicity	-	-	200.00	-	200.00	-	200.00
7.	109- Photo Services	220.00	220.00	4.97	36.00	3.00	3.00	3.00
8.	110-Publications	700.00	700.00	110.19	781.00	105.47	105.47	146.04
9.	800- Other Expenditure	200.00	215.88	-	-	-	-	-
	TOTAL =	3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00

10.10. WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES/OTHER BACKWARD CLASSES

10.10.1. The Projected outlay for the 12th Plan is ` 200.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ` 25.00 lakhs which is anticipated to be utilized in full. **The Proposed outlay for the Annual Plan 2013-14 is ` 25.00 lakhs.**

The Eleventh Plan approved outlay for this sector is Rs.150.00 lakhs of which the actual expenditure is Rs.86.99 lakhs.

10.10.2 Activities and Achievements :

The All India Pre-Examination Training Centre (AIPETC) imparts Coaching to Scheduled Caste/Scheduled Tribe Candidates who intended to appear at the Civil Services Examination conducted by U.P.S.C. every year.

10.10.3 Schemes to be continue during 2013-14 are as follows :

a). Coaching / Training Programmes :

While the existing Coaching Scheme and the Programmes for the Civil Services Examination, both Preliminary and Main Courses , will continue to receive the Centre's absolute priority, it is also proposed to secure the services and professional expertise of Resource Personnel in the line. The Course particularly the Civil Services (Main) Examination would be made more purposeful by introducing the capsule on 'Mock – Interview'.

b). Library and Reading Room Facilities:

The existing Library and Reading Room of the Centre is proposed to be developed further with additional accommodation providing adequate sitting facilities to the trainees / candidates. The accession to Library books and provisions of professional journals, magazines and newspaper would be kept for the use of the trainees / candidates.

10.11. LABOUR AND LABOUR WELFARE

10.11.1. There are 4 (four) Labour Welfare Centres in the State, they are : - Mendipathar, Umiam, Khliehriat and Byrnihat. These Centres fall under the control of the Labour Inspectors.

The main functions of the Labour Welfare Centres is to provide free training in sewing, knitting and embroidery to the workers and their family members with a view to enable them to augment their income thereby raising the standard of living.

10.11.2. Eleventh Plan Achievements:

The Eleventh Plan approved outlay for Labour and Labour Welfare was Rs.500.00 lakhs against which the actual expenditure incurred was Rs.434.58 lakhs. The achievements for the last 5 years were as follows : -

(1) 2007 - 2008	-	100 trainees.
(2) 2008 - 2009	-	80 trainees.
(3) 2009 - 2010	-	120 trainees.
(4) 2010 - 2011	-	180 trainees.
(5) 2011 - 2012	-	240 trainees.

In 2011-12 the Government has approved the payment of stipends @ ` 200/- per month as well as Certificates to be issued to the trainees and the same is being implemented during the Annual Plan 2012-2013.

10.11.3. The Projected outlay for the 12th Plan is ` 1000.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is ` 150.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2013-14 is ` 150.00 lakhs.**

The allocation for 2013-2014 is for meeting expenditure for the additional new sanctioned posts of the Joint Labour Commissioner, Tura and the District Labour Offices and increased Minimum rates of wages. Travelling expenses is also being increased due to the newly created additional posts of the Officers and staffs. Office expenses is to be increased, most importantly, so as to meet the expenses for purchase of Office furniture for the Officers and staffs of the newly created additional posts, purchase of stationery articles, purchase of computers and purchase of one vehicle for the office of the Joint Labour Commissioner, Tura. There has also been an increase in House Rents and Medical expenses.

10.11.4. Besides the above, the following Schemes will be continued during the Annual Plan (2013-2014) :

1. Strengthening of the Directorate, District Labour Offices and opening of Sub-Divisional Offices: To continue administration of the Joint Labour Commissioner, Tura, District Labour Offices at Shillong, Jowai, Nongstoin, Nongpoh, Baghmara, Tura, Williamnagar and all the 39 Blocks throughout the State.
2. Purchase of land and construction of office building for the Directorate, four District Labour Offices and one Labour Welfare Centre is proposed during the Twelfth Plan.
3. Boilers and Factories : The Inspectorate is functioning with Skeleton staff since the date of its inception in 1973. With the present trend of development in the field of Technology and the expansion of the Industrial Sector where many Industries have been set up in the State especially in the Medium Scale Sector, registration & inspection of these factories and boilers are numerous and cannot be taken up only

with the existing manpower. It is therefore proposed to strengthen the administration at the Headquarter and the establishment of District Offices at Ri- Bhoi, West Garo Hills & Jaintia Hills Districts. To facilitate the inspection activities, purchase of machineries tools / plants and equipments is proposed

10.11.5.. The Broad Schematic break up of 11th Plan outlay/expenditure, 12th Plan projected outlay and the proposed outlay for 2013-14 is given in the following table :-

Major Head/ Minor Heads of Development	Rs. in lakhs						Proposed Outlay 2013-14
	Eleventh Plan 2007-12		Actual Expenditure 2011-12	12 th Plan 2012-2017 projected outlay	Annual Plan 2012-13		
	Outlay	Actual Expenditure			Agreed Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8
Labour and Employment -Direction and Administration	250.00	207.73	49.56	800.00	130.00	130.00	127.95
Establishment of Labour Welfare Centre.	200.00	206.96	59.55				
Construction of Office Building/Residential quarters	-	5.00		100.00			
Strengthening of the Inspectorate of Boilers and Factories	50.00	14.89	5.27	100.00	20.00	20.00	22.05
TOTAL :	500.00	434.58	114.38	1000.00	150.00	150.00	150.00

10.12 EMPLOYMENT & CRAFTSMEN TRAINING.

10.12.1. The Directorate of Employment & Craftsmen Training consists of two Wings, namely, the Employment Wing and Training Wing.

Employment Wing: The Employment Wing is responsible for the administration, control and supervision of the Employment Exchanges in the State. The main activities of Employment Exchanges include Registration of job seekers, Placement of registered un-employed youth against vacancies notified by Employers, Collection of Employment Market Information for submission to the Government of India, Construction of Employers' Register, Rendering Vocational Guidance and Career Counselling Programme, Promotion of Self-Employment, Registration of Persons with Disabilities (PWDs).

Craftsmen Training : The Training Wing is responsible for implementing the Craftsmen Training Schemes (CTS) and Apprenticeship Training Schemes (ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

10.12.2. **Eleventh Plan Achievements :**

The Eleventh Plan approved outlay for Employment & Craftsmen Training is Rs. 4101.00 lakhs and the actual expenditure incurred was Rs. 2018.60 lakh. Skill Development and Skill Upgradation Programmes were implemented through 4 (Four) Major Schemes viz., Craftsmen Training Scheme (CTS), Skill Development Initiative (SDI) Scheme, Short-term Job Oriented Training Scheme and Apprenticeship Training Scheme (ATS).

There are 10 Govt., ITIs with the Total Seating Capacity of 822 in the State including the 2 (Two) New ITIs at Sohra and Resubelpara established during the 11th Five-Year Plan period. The Total No. of Trainees who has cleared the All India Trade Test in the 11th Plan were 1729.

The Skill Development Initiative (SDI) Scheme is implemented through 11 (Eleven) Registered Vocational Training Providers (VTPs) and the number of Trainees Passed and Awarded Certification were 862.

Short-term Job Oriented Training Courses have been conducted in various Sectors such as Hospitality, BPO, IT, ITES, Sericulture, Traditional Handloom and Weaving, Construction Industry, Entrepreneurship Programme in Dress Making, etc. The number of person trained were 3935.

In pursuance of the National Skill Development Mission, the State Skill Development Council (SSDC) and the State Skill Development Coordination Committee have been constituted. The State Council for Training in Vocational Trades (SCTVT) which is affiliated to National Council for Vocational Training (NCVT) has been Registered as a Society under the Societies Registration Act 1983.

10.12.3. **Strategies of the 12th Plan:**

With globalization, liberalization and entry of multinational Companies, the industrial sector has taken a new shape. Vocational Training is concerned with imparting and acquisition of skills, knowledge and aptitude. It includes pre-service training apprenticeship training and in-service training. It also includes upgradation of skills. It is a concurrent subject under the Constitution of India. The Central and State Governments share the responsibility for implementation of Vocational Training in the country. Thus, it needs re-orientation so as to meet the requirement of the changing scenario which is envisaged to be achieved by –

- i) Modernisation of all Employment Exchanges under the Employment Exchange Mission Mode Project (EEMMP).
- ii) Skill Development and Skill Upgradation of ITIs into Centres of Excellence(COE) in a phased manner.
- iii) Expansion / Setting up of 3(three) new ITIs at Khliehriat, Mawkyrwat and Ampati for more coverage in Vocational training to impart skill to the youth for gainful employment.
- iv) Introduction of Second shift in all the existing ITIs.
- v) Setting up of Government ITI's in each Sub- Divisional (Civil) Headquarters in a phase manner so as to equip the youth in terms of skill.
- vi) Setting up of Vocational Guidance Unit.
- vii) Setting up of Employment Market Information (EMI) Units and to conduct Skill – Gap Survey.

10.12.4. The Projected outlay for the 12th Plan is ` 5500.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ` 870.00 lakhs and the anticipated expenditure is ` 692.00 lakhs. **The proposed outlay for the Annual Plan 2013-14 is ` 900.00 lakhs.**

10.12.5 The following proposals are to be taken up during the Annual Plan 2013-2014

A. TRAINING WING:

1. Skill Development Scheme: The National Skill Development Mission has kept a target of Training 5 million people by the year 2022. In other words, the target is to train around 40% of the population by 2022. Accordingly, for the State of Meghalaya, the target comes to around 10 lakhs during this period or 5 lakhs during the 12th five year Plan period. The Directorate has set a target of training 8747 persons during 2013-14 through the following 4 (four) Major Schemes:-

- a. Craftsmen Training Scheme (CTS)
- b. Apprenticeship Training Scheme (ATS)
- c. Short-Term Job-Oriented Courses.
- d. Skill Development Initiative (SDI) Scheme.

a. Craftsmen Training Scheme:

The 10 (ten) Government ITI's in the State viz., (i) ITI Shillong (ii) ITI (for Women), Shillong (iii) ITI Tura (iv) ITI Jowai (v) ITI Nongstoin (vi) ITI Williamnagar (vii) ITI Nongpoh (viii) ITI Baghmara (ix) ITI Sohra and (x) ITI Resulbepara imparts Training in 14 designated Engineering and 12 Non-Engineering trades as follows:-

- i. 14 Engineering Trades viz., Welder, Fitter, Motor Vehicle, Electrician, Draughtsman, Wireman, Radio & TV, Surveyor, Plumber, Carpentry, Mechanist, Turner, Information Technology and Electronics System Maintenance, Cane and Bamboo Work.
- ii. 12 Non-Engineering Trades viz., Stenography, Dress Making, Hair & Skin Care, Desk Top Publishing Operator (DTP), Computer Operator & Programming Assistant (COPA), Typing, Cutting & Tailoring, Letter Press Minder, Hand Compositor, Book Binder, Advance Course in Dress Making, Preservation of Fruits and Vegetables.

To equip the youth in terms of skill, it is necessary to set up Government ITI's in all the newly created District Headquarters, Sub-Divisional (Civil) Headquarters and Skill Development Centres in the un-serviced C & RD Blocks in a phase manner.

The Total Seating Capacity in the Govt., ITIs is 822. The Total No. of Trainees who has cleared the All India Trade Test in the last five years is 1729 (Jul 2008 = 211, Jul 2009 = 245 and Jul 2010 = 246, Jul 2011=725 and Jul 2012 =302).

3 (three) new ITIs are proposed to be Set at Khliehriat, Mawkyrwat and Ampati. With the starting of the 2nd Shift in the Government Industrial Training Institutes the seating capacity during the 2013-14 is 1890.

b. Apprenticeship Training Scheme(ATS):

23 Establishments have been brought under the purview of the Apprenticeship Training Scheme and a total of 162 seats has been located and notified under the Apprenticeship Training Act, 1961. Collection of Manpower Data, location of seats and engagement of apprentices will be taken up. The Target is to engage 100 apprentices during 2013-14.

c. Short Term Job-Oriented Courses

This is a new initiative undertaken by Labour Department to be funded under the State Plan Scheme. The duration of the Course will vary from 3 to 6 months. The target group will be for Skill Upgradation of the Industrial Training Institute passed outs trainees and early school leavers.

The Total No. of Persons trained during 2012-13 is 1850. Training of 200 persons is in progress. The target is to train 2757 persons during the Annual Plan 2013-14

2. Institutional Framework for implementation of skill development Programme:

- State Skill Development Mission (SSDM) – The Government of Meghalaya constituted the (i) State Skill Development Council chaired by Chief Minister and(ii) State Skill Development Coordination Committee chaired by the Chief Secretary. The immediate task of the SSDM is to undertake skill mapping and assess labour market demand in the entire State.
- State Council for Training in Vocational Trades (SCTVT)- The SCTVT is affiliated to National Council for Vocational Training (NCVT) functions as a state agency to advise the State Government in carrying out the training policy laid down by the NCVT and coordinate vocational training programme throughout the State. The Council is headed by the Dy. Chief Minister, i/c, Labour, Government of Meghalaya.

3. Skill – Gap Mapping: Skill Gap Survey & employment market demand will be taken up during the Annual Plan 2013-14.

4. Upgradation of Govt., ITI Tura under VTIP with World Bank Assistance: The approved project cost is Rs. 300.00 Lakhs (90% Central Share & 10% State Share). The Cumulative Expenditure upto 31.12.2013 is Rs. 218.73 Lakhs (Central & State Share). The Central Share out of the balance amount of Rs. 81.27Lakhs (Central & State) is awaited during 2012-13.

B. EMPLOYMENT WING:

It is contemplated to strengthen the activities of the existing Employment Exchanges and expansion of Employment Exchanges to all the newly created Districts and remaining Civil Sub- Divisions during the financial year 2013-14. Activities proposed to be implemented are setting up of Vocational Guidance Unit, Computerisation, setting up of Employment Market Information (EMI) Units etc.

Most of the Employment Exchanges Offices are functioning in rented buildings. Construction of Office Buildings is required for smooth functioning of the Employment Exchanges. Providing proper infrastructure to augment the launch of the Online Registration and Complete Digitization of all the Exchanges in the State will be taken up.

- There are 12 (twelve) Employment Exchanges, 1 (one) Coaching- cum- Guidance Centre for SC/ST and 11 (eleven) Employment Information and Assistant Bureau in the State.
- The No. of unemployed registered in the Live Register as on 31.12.2012 is 34641.

10.12.6. The Broad Schematic break up of 11th Plan outlay/expenditure, 12th Plan projected outlay and the proposed outlay for 2013-14 are as follows :

in lakhs.

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan 2012-17	Annual Plan 2012-13		Proposed Outlay 2013-14
	Outlay	Actual Expenditure	Actual Expenditure	Projected outlay	Agreed Outlay	Anticipated Expenditure	
1	2	3		4	5	6	7
A Employment Services	1003.00	747.96	246.21	828.00	310.37	310.37	258.30
B-Craftsmen Training(ITIs)	3098.00	1270.64	610.42	4672.00	559.63	381.63	641.70
Total A, B	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00

10.12.7 CENTRALLY SPONSORED SCHEMES

Modular Employable Skill (MES) under Skill Development Initiative (SDI) Scheme:

An Institutional Training through the registered Vocational Training Providers (VTPs). MES is the “minimum skill set” which is sufficient to get an employment in the world of work. MES allows Skills Upgradation. It also allows multi-entry and multi-exist. There are 1403 MES Courses approved by National Council for Vocational Training as on December, 2012. The Educational qualification varies from Class V pass to Class XII pass depending upon the MES Courses. . The Duration of Training varies from 50 hours to 600 hours. The skill is to be assessed by the Assessing Body mainly from the Industry Organization. Certification is done jointly by the National Council for Vocational Training and Industry (Assessing Body). MES benefits different target groups like:

- Early School drop-outs and un-employed.
- Workers seeking skill upgradation.
- Workers seeking certification of their skills acquired informally.

There are 15 (Fifteen) Vocational Training Providers (VTPs). Registration of 8 (Eight) New VTPs who have been recommended for Registration during 2012-13 is in progress. Registration of New VTPs for 2013-14 is already in progress.

The No. of Successful Trainees and awarded Certification during 2012-13 is 106. Training of 98 persons is in progress. The Funding Pattern during 2013-14 between Central & State will be in the ratio 90:10. The target is to train 4000 persons during the Annual Plan 2013-14

Computerization of Employment Exchanges will be taken up under the Employment Exchange Mission Mode Project (EEMMP) of the Government of India where the funding pattern between the Central Government and State Government for North-East States is 90:10 to which the State Government has already conveyed its approval to the Government of India.

10.13 SOCIAL WELFARE

10.13.1 The Department have undertaken a large number of major initiatives in the Social Welfare Sector. Significant achievements have been translated in to action such as vocational training programmes for disabled, rehabilitation services to the disabled and linkages of Self Help Group. Besides, continuing existing schemes for welfare of aged, infirm & destitutes and disabled persons in the state it is necessary to give more emphasis on the preventive and rehabilitation measures in the social problems issues like disability and drug addiction. This calls for optimization of available resources with strategic planning through the Social Welfare Department and convergence approaches with on-line Department and NGOs.

Priority is also given to the welfare of the disabled persons. Schemes are implemented to cater to the needs of the type of disability. Rehabilitating the disabled is very vital as this will enable them to be self independent. The persons with Disability Act, 1995 incorporated several programmes towards the welfare and rehabilitation. Actions are being taken wherever possible subject to availability of fund and also assistance from the Central Govt.

10.13.2 REVIEW OF THE ELEVENTH PLAN:-

The Approved Outlay for the Eleventh Plan is **Rs 8,250.00 lakhs** and the actual expenditure is **Rs.2641.63 lakhs**. 1 .

Achievement of the major schemes implemented during the 11th Plan period indicated as below:-

Sl. No	Item	Eleventh Plan Target	Eleventh Plan Achievement
1	Grant-in aid to voluntary Organisation	35nos	8 nos
2	Scholarship to Physically handicapped	1000 disabled students	905 disabled students
3	Assistance to Physically handicapped	350 beneficiaries	146
4	Implementation of PWD Act, 1995	1500 beneficiaries	1528 beneficiaries
5	Medical Treatment for the aged	1000 beneficiaries	1021 beneficiaries
6	National Old Age Pension Scheme	120000 beneficiaries	96224 beneficiaries
7	National Family Benefit Scheme	18000beneficiaries	8508 beneficiaries

10.13.3 THE TWELFTH PLAN 2012-17 & ANNUAL PLAN 2013-14 PROJECTION:-

The Projected Outlay for the Twelfth Plan 2012-17 is **Rs 8,600.00 lakhs which includes Rs5750 lakhs** for Handicapped, Infirm and Widows. The Approved Outlay for the **Annual Plan 2012-13 is Rs.2380.00 lakhs** which includes **Rs1150.00 lakhs** for the Handicapped, Infirm and Widows and the anticipated expenditure is **Rs 1980.00 lakhs**. An Outlay proposed for the **Annual Plan 2013-14 is Rs.2420.00 lakhs** which include i) **Rs1150.00 lakhs** for Handicapped, Infirm and Widows and ii) **Rs100.00 lakhs** for projects under SCA,SPA, Etc..

The Department proposed to continue implementation of the following schemes/programmes during the Twelfth Plan period:-

10.13.4. WELFARE OF HANDICAPPED :

i) Scholarship to Physically Handicapped Students :

Scholarship is provided to the Physically Handicapped Students for pursuing studies up to the University level. During 2011-12 it is expected to cover 650 students. During **2013-14** it is proposed to enhance the rate of scholarship as the present rate is too meager with the escalation of price, hence an Outlay of **Rs35.00 lakhs** is proposed for covering 1000 beneficiaries.

ii) Grant in aid to Voluntary Organisations :

Financial assistance is given to Voluntary Organisations for maintenance of special school, vocational training etc for the physically challenged person. An amount of **Rs 8.00 lakhs** is proposed during **2013-14** for the purpose.

iii) Assistance to Physically Handicapped Persons for Vocational Training/ for Self Employment :

One year Vocational training is imparted to physically handicapped persons in carpentry, handicraft, knitting, tailoring etc. During the training period they are given a stipend of Rs.500/- per month each and an honorarium of Rs.800/- per month is given to the instructors. In view of rising prices of food commodities it is propose to enhance the honorarium of Instructor from **Rs 800/- to Rs 3000/-**per month and the stipend of the handicapped persons from **Rs 500/- to Rs 2000/-**per month. During **2013-14** an amount of **Rs.15.00 lakhs** is proposed to cover 70 beneficiaries and to meet the necessary expenditure under the programme.

iv) Implementation of the Disability Act, 1995 :

In pursuance of the Disability Act, 1995 disabled students are given financial assistance in the form of uniform grant, book grant, conveyance allowance, and unemployment allowance to the disabled persons. During **2013-14**, it is proposed to enhance the rate as complaints were received on the low rate of financial assistance provided under the Scheme. Hence the amount of **Rs.19.00 lakhs** is proposed to cover 1000 beneficiaries.

v) Rehabilitation Treatment for the Disabled :

The main objective of the scheme is to rehabilitate persons with disabilities. This Scheme includes treatment of all types of disabilities. Under the Scheme, financial assistance of Rs.25000/- is provided for treatment outside the State to those families whose income does not exceed Rs.3000/- per month based on the recommendation of the Government Medical Officer. During **2013-14** it is proposed to enhance the rate of medical treatment from **Rs.25,000/- to Rs.50,000/-** and with the proposed outlay of **Rs.2.00 lakh** the Department expects to cover 4 physically challenged persons.

vi) NPRPD – National Programme for Rehabilitation of Persons with Disabilities :

The NPRPD is a Central Sector Scheme with the basic objective of providing comprehensive rehabilitation services to persons with disabilities closer to their door step, especially in rural areas through a four-tier delivery system established at Community, Block,

District and State levels. There is a provision for two Community Based Rehabilitation Workers (CBRWs) at the Community and two Multipurpose Rehabilitation Workers (MRWs) in districts covered under the scheme. A District Resource Centre have been set up each at Shillong and Tura. A State Resource Centre was also established at Shillong during 2002-03.

As per Planning Commission directives the NPRPD scheme has been made a State Scheme and provision under State Sector of the Annual Plan needed to be provided to maintain the CBRW/ SRC Shillong, Tura and payment of honorarium to the staff of the above establishments, office contingencies, training programmes, workshop etc. An amount of **Rs.130.00 lakhs** is proposed during **2013-14** to meet the necessary expenditure.

vii) Implementation of PWD Act, 1995 – Appointment of Commissioner of Disabilities :

In pursuance of Section 60 of the Disability Act, 1995, a full fledged Commissioner for Persons with Disabilities had been appointed with the following supporting staff i.e 1(one) U.D.A. and 1 (one) peon. During **2013-14** an amount of **Rs. 70.00 lakhs** is proposed to meet the necessary expenditure.

10.13.5 DIRECTION AND ADMINISTRATION :

i) Directorate of Social Welfare, Shillong :

It is proposed to strengthen the administrative machinery at the State level and District level in order to ensure effective/smooth implementation of various schemes and better co-ordination between other Govt. departments and non-government agencies.. As per the recommendation of the Working Group of the Planning Commission a proposal for creating a separate Directorate for Women and Child Development have been proposed to Government and approval is still awaited. Hence it is proposed to employ staff on a contract basis if the need arises to cope with the additional work load for smooth implementation of the schemes

During the **Annual Plan 2013-2014** an amount of **Rs30.00 lakhs** is proposed to meet the necessary expenditure at the Directorate level.

ii) Joint Directorate of Social Welfare at Tura :

The present Joint Directorate is being manned by a single officer and skeleton staff i.e. U.D.A. -1, L.D.A.- 1, Typist - 1 and peon - 1. It is therefore necessary to strengthen the Office by employing more staff on contract basis to assist the Joint Director of Social Welfare for the smooth and effectively implementation of various schemes. During **2013-14** an amount of **Rs.2.00 lakhs** is proposed to meet the necessary expenditure.

iii) District Social Welfare Officer :

During the **Annual Plan 2013-14** it is proposed to create 2 (two) posts of Computer Assistants and one Statistical Asstt. in each District on contract basis and replacement of one vehicle of DSWO, Baghmara. The above two posts of Statistical Assistants are essential for the two districts offices i.e. Ri Bhoi and South Garo Hills as at present these offices have been sanctioned with only 1 (one) L.D.A. each. The work load at the District Offices is increasing causing great hardship in timely disposal of work. It is also

proposed to provide each district office with one photocopier machine and a fax machine to ensure smooth functioning of the offices.

The Government has recently created 4 (four) more Districts viz i) South West Khasi Hills, Mawkyrwat ii) North Garo Hills, Resubelpara iii) East Jaintia Hills, Khiehriat and iv) South West Garo Hills, Ampati. The District offices of the Department in the above four new Districts are likely to be functional during February,2013. Hence during **2013-14** an amount of **Rs.296.00 lakhs** is proposed to meet the necessary expenditure on salaries, infrastructure, purchase of new vehicles for the Officers etc.

iv) Field Survey of Social Problems:

During the Annual Plan of **2012-13** an amount of **Rs.4.00 lakhs** is provided for Survey on problems of sexual abuse and trafficking of women and children. An amount **Rs.4.00 lakhs** earmarked for the Annual Plan **2013-14** .

v) Government Contribution to Meghalaya State Social Welfare Advisory Board:

During **2013-14** an amount **Rs 18.00 lakhs** is proposed for meeting the 50 % State Share for maintenance of the establishment of State Social Welfare Board.

10.13.6. WELFARE OF AGED, INFIRM AND DESTITUTES

i) National Plan Of Action For Women Grant In Aids For Voluntary Organisation For Care of Destitute, Widows, Aged And Infirm Women:

Financial assistance is given to Voluntary Organisations working for the welfare of destitutes, widows, aged and infirm women. An amount of **Rs 4.00 lakhs** has been utilized during **2011-12** for covering 2 (two) voluntary organizations. During **2013-14** an amount of **Rs.4.00 lakhs** is proposed.

ii) Medical Treatment For The Aged :

An amount of **Rs.10.00 lakhs** is provided during **2012-13** to cover 454 aged persons. During **2013-14** an amount of **Rs.10.00 lakhs** is proposed to cover same nos of beneficiaries.

iii) International Day for Older Persons :

1st October of every year has been declared as the International Day for Older Persons and the Govt. of India had instructed to observe the day through appropriate programmes aimed at celebrating old age in a befitting manner. An amount of **Rs4.00lakhs** is proposed during **2013-2014** for this purpose.

iv) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:

During **2013-14**, in order to support the NGOs working in the field of women's issues for setting up of temporary shelter/protective homes for women who are victim of domestic violence and to organise sensitisation programme for the police, judiciary, health personnels and N.G.Os, an amount of **Rs11.00 lakhs** is proposed.

v) Celebration of Anti Drug Day:

June 26th is observed as an International Day for Drug Abuse. The Department in collaboration with NGOs observed the Day in all the seven District Headquarters to highlight the problems faced by the Drug users and prevention on Drug Abuse. During **2013-14** an amount of **Rs5.00 lakh** is proposed.

vi) Intervention Programmes for Drug Abuse:

The problem of drug addiction is one of the main issues in the present context and the Department had proposed to organize Seminars on Drug abuse to combat this menace in the State. During **2013-14**, an amount of **Rs.15.00 lakhs** is proposed under the scheme.

10.13.7 CAPITAL OUTLAY :

i) Construction of the Directorate of Social Welfare Shillong :

During **2013-14** an amount of **Rs.200.00 lakhs** is proposed for completion of office building of the Directorate of Social Welfare within 2014.

ii) Construction of the State Institute of Social Welfare Development

It is proposed to construct a State Institute of Social Welfare Development in the allotted land at Umsaw Khwan Barapani, where plan and estimate have been approved by the Government but construction could not be taken up due to paucity of fund. During **2103-14** no amount is provided for the purpose.

iii) Construction of District Social Welfare Officer Building and staff quarter

The Department had already constructed the offices and quarters of officers and staff at the District Headquarters viz Nongstoin and Williamnagar. These buildings now require maintenance and repair.

iv) Construction of Joint Directorate of Social Welfare, Tura

The office of the Joint Director of Social Welfare at Tura which was established in 2001-2002 is temporarily accommodated in the office of the Commissioner of Division, Garo Hills. The officials of the Department who are on tour in Garo Hills as in many occasion, also experience that there is a problem of getting accommodation in other Government Guest Houses. Since the Department has got its own land, it is proposed to construct the Departmental Office Building and a Guest House of which an amount of **Rs 199.00 lakhs** has been provided during 2012-13. However, due to escalation of price rise on building materials, the agency undertake for construction has demanded for the revise estimate.

v) Construction Observation Homes/ Children Homes:

The Juvenile Justice Care and Protection of Children Act 2000 which replaced the Juvenile Justice Act 1986, clearly defined that two separate Homes should be set up for the delinquent juvenile i.e. Observation and Special Home and a separate Home for the neglected children known as Childrens' Home. Accordingly, the Department has set up 3 (three)

Observation Homes for boys and girls at Shillong and Tura in a rented building (Assam type) which are now in a depilated condition. The GOI also from time to time stressed the need for construction of a permanent building for accommodation of inmates as stipulated under the Act. Hence during **2013-14** an amount of **Rs 279.00 lakhs** is proposed for construction of Observation Homes/ Children Homes.

10.13.8 Schemes under Special Central Assistance (SCA):

i) **Chief Minister's Social Assistance to the Infirm & Widows:-** The Programme envisages payment of financial assistance @ Rs500 p.m to the Infirms & Widows of the age above 58 years for female and 60 years for male of small and marginal group of the society who are excluded from development process. During 2012-13 an amount of Rs700.00 lakhs has been provided and is fully utilized. During **2103-14** an amount of **Rs 700.00 lakhs** is proposed.

(ii) **Chief Minister's Disability Pension Scheme:-** The Programme provides a lump sum assistance to the disabled persons who are above 18 years of age. Beneficiaries would be selected based on the disability certificate to be issued by the Competent Authority. During 2012-13 an amount of Rs450.00 lakhs has been provided and is fully utilized. During **2103-14** an amount of **Rs 450.00 lakhs** is proposed.

10.13.10 PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2012-13:-

The broad break up of the Twelfth Five Year Plan and Annual Plan 2012-13 is shown in the table below:

Sl. No	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
1	Welfare of Handicapped	400.00	1077.39	593.69	3316.00	704.40	704.40	729.00
2	Welfare of the aged, infirm and destitute	90.00	682.55	616.99	3705.00	758.00	758.00	761.00
3	Other expenditures i)Direction & Administration	400.00	632.15	176.83	759.00	81.60	81.60	351.00
4	Construction of Administrative Building	580.00	249.54	69.99	820.00	436.00	436.00	479.00
5	Scheme under Article 275 (1)	-	-	74.45	-	-	-	-
6	Construction of Women Hostel at Shillong and Tura under SCA	-	-	-	-	400.00	-	100.00
	TOTAL	1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00

10.14. WOMEN AND CHILD DEVELOPMENT

10.14.1- Women in Meghalaya are believed to be better placed and have more autonomy than their counterparts in the rest of the country. The tribes of Meghalaya shared a matrilineal system under which descent is reckoned in the female line where the child belongs to the clan of the mother. There is an old saying in the Khasi Society, which goes, “Long Jaid na ka Kynthei” which means from the woman’s sprang the clan. Another feature of the society in Meghalaya is that women are free from many of the social restraints of the larger Indian society. There is no caste system, untouchability or social stigma. Women have certain rights, privileges and functions, accorded by Traditional practices, thereby contributing to the continuity of better social structure.

The matrilineal society however has other problems like poverty, illiteracy, unemployment, high dropout rates, teenage pregnancy, broken marriages and divorce, domestic violence with consequential effect on women and children.

In the backdrop of the matrilineal structures, it is important to highlight the ground realities of women in the context of human development indicators.

- ❖ Workforce participation and contribution to the economy – Meghalaya is slow in the economic growth and development. Males and females work together in agricultural activities following their traditional practices of agriculture.
- ❖ 49% of males and 39% of females comprised of rural labour force in 2001. In Urban Areas, the percentage of women in the labour is lower at 21%. Overall female labour force participation in both Rural and Urban Areas of Meghalaya is higher than the all India average.
- ❖ The natural condition shows that women who work in the fields or in any other kinds of work outside for income generation had other extra duties to perform in the family, the household chores such as cooking, caring of children, cleaning, washing, fetching water, collection of firewood and other related duties.
- ❖ Relatively, high status of women in Meghalaya also entails higher responsibilities and challenges for women.
- ❖ Develop a strong, reliable and up-to-date data base which will lay the basis for the introduction and monitoring of gender budgeting in all programmes; more conscious efforts to target women as beneficiaries in health and livelihood related schemes.
- ❖ Push forward on recommendations to include women representation in ADCs and village durbars;
- ❖ Push forward on the NERCOMP/IFAD model of setting up parallel organizations at the local level that mirror panchayats in their functioning, which have proportional representation for women; and
- ❖ Build capacity among women to undertake electoral responsibilities. Women elected to local bodies need support, beyond mere technical training; they are more effective in pushing ahead their agenda in local bodies when linked to other organizations, such

as women's organizations and elected bodies, and acquire institutional knowledge related at health, education, and credit, etc.

State of Women's Health is poor as per NFHS (III) 2005-2006. The State has 59 IMR per 1000 live birth and 450 per lakh maternal mortality (SRS 2011). Reproductive health of women in Meghalaya is also poor as compared with the National average. Anaemia is a major health concern for women as well as children and 56% of pregnant women are anaemic.

Crime against women is on the rise viz; rape, molestation and abduction. Interestingly, Meghalaya has recorded the highest domestic violence, accordingly to NFHS (II). Violence against women has no structural barrier whether in patrilineal or matrilineal society. Alcoholism is the bane of our society which causes domestic violence and broken homes. Families with single parents are on the rise. It is always the women who has to fend for the family. Violence against women and children is perceived especially when the husband is prone to drunkenness.

Women and children are the most important lot in our society hence top priority are to be taken up in implementing programmes for their welfare. Orphans, destitutes children, widows and deserted women required Government's intervention to overcome their problems. Educating and raising women's economic status means educating and improving the economic condition of a family. Children on the other hand are vulnerable, helpless on their own, and it is the duty of the Government and NGOs to intervene and react to the field situation to bring about a healthy environment amongst women and children in the State.

NGOs and Faith Based Organisations play a vital role in the development of the society. In fact most of the schemes are implemented through NGOs /Voluntary organisations as it call for coordination between Govt. Department and NGOs. Therefore it is considered necessary to recognize and equip NGOs with training and capacity building and provides financial assistance in the form of Grant-in-aid to the NGOs and Voluntary Organisations. Efforts are being made to mobilize the Non-Governmental Organisations to take up central schemes of the Govt. of India as well as State Sector.

Juvenile delinquency and neglected/abandoned children are another social issues that are arising in the State and fall under the purview of the Juvenile Justice Care and Protection of Children Act, 2000. With the launching of a new and more holistic scheme the Integrated Child Protection Scheme (ICPS) by the Ministry of Women and Child Development on a 90% - 10% Ratio by merging the components of the three existing schemes viz; (a) Programme for Juvenile Justice (b) An Integrated Programme for Street Children (including Childline Services) and (c) Scheme of assistance to Homes for children to promote in country adoption alongwith some new interventions to cover the gaps in the existing development schemes. ICPS is expected to usher in a new era, a beacon of hope and a renewed commitment to children.

Significant achievements have been translated in to action such as training and capacity building for self employment for women, computer training, working women hostel, support to training and employment programme for women (STEP), IGMSY, SABLA, Swayamsidha, Nutrition and Health Education for Women, Awareness Programmes, Seminars and Workshops are organised throughout the State in collaboration with NGOs on

different issues concerning women, supplementary nutrition to children and mothers, care of juvenile delinquents, training for empowerment of women and linkages of Self Help Group.

10.14.2 Review of the Eleventh Plan:

The Eleventh Plan Projected Outlay is **Rs 750.00 lakhs** and the actual expenditure is **Rs.1409.09 lakhs**

Achievement during the Eleventh Five Year Plan in the Women & Child Development Sector in reaching out towards the development and empowerment of women and other services for children, adolescents, and child protection etc.. Achievement of the major schemes implemented during the 11th Plan indicated as below:-

Sl. No	Item	Eleventh Plan Target	Eleventh Plan Achievement
1	Integrated Child Development Services Scheme	-	The Scheme is implemented through 1 State ICDS Cell, 5 District ICDS Cells, 41 ICDS Projects, 3811 AWCs and 1234 Mini AWCs
2	Training Programme of Anganwadi Workers under ICDS scheme.	-	Job Orientation Induction course - 3904 and Refresher Course- 1896
3	Grant-in aid to voluntary Organisation	92 nos	90 nos
4	Training for Self Employment of Women in need of care and protection	4 training centres	4 training centres
5	National Plan of Action on Women Policy and Empowerment.	7 Districts	7 Districts
6	Establishment of Juvenile guidance centres.	4 Homes	4 Homes

10.14.3 The Twelfth Plan and Annual Plan 2013-14 Projections :

The **Twelfth Plan projected Outlay is Rs 2800.00 lakhs**. . An Approved Outlay for the **Annual Plan 2012-13 is Rs660.00 lakhs** and the entire amount is to be fully utilized and the proposed outlay for the **Annual Plan 2013-14 is Rs1160.00 lakhs** which includes **Rs500.00 lakhs for wedding assistance for orphaned girls**.

The following schemes/programmes are being implemented and will be continued during the Twelfth Plan period:

10.14.4 CHILD WELFARE:

i) Grant-in-aid to Voluntary Organisations Working in the Field of Child Welfare:

Financial assistance is given to voluntary organisations working for the welfare and development of children in rural areas like creches, orphanages etc. The department also motivate the non-governmental organisations to take up other schemes such as foster care, adoption services, welfare services for street children and working children (Child Labour).. During **2013-2014** with the proposed amount of **Rs.35.00 lakhs** it is targeted to cover 80 NGOs.

ii) Creches for State Govt. Employee's Children:

There is 1 (one) Creche run for the benefit of the State Govt. Employee's Children at Shillong. During **2013-14** an amount of **Rs.1.00 lakhs** is proposed for the maintenance of the Creche.

iii) Integrated Child Development Services Scheme:

During **2012-13**, an outlay of **Rs.488.43 lakhs** is proposed as State share to meet the necessary expenditure of the existing and additional infrastructure indicated below :

- (1) 1 (one) State ICDS Cell attached to the Directorate of Social Welfare.
- (2) 5 (five) District ICDS Cells with Head Quarter at Shillong, Tura, Nongstoin, Jowai and Williamnagar..
- (3) 39 (thirty nine) ICDS Projects offices at Block Level Head Quarter(s).
- (4) 2 Urban ICDS Project in Shillong and Tura with 190 AwCs..
- (5) 3388 Anganwadi Centres and 1234 Mini Anganwadi Centres

iv) Training Programme of the Anganwadi Workers Under the ICDS Scheme:

Meghalaya has 2 (two) AWTCs, one located at Shillong the Headquarter which caters to the ICDS functionaries from East Khasi Hills, West Khasi Hills, Jaintia Hills and Ri Bhoi Districts. Another training centre located at Tura covering West Garo Hills, East Garo Hills and South Garo Hills Districts. Government of India has also sanctioned one MLTC located in the State Headquarter Shillong which conducted all training programmes of middle level field functionaries, Lady Supervisors etc. The MLTC also conduct the innovative training programme in collaboration with SIRD and allied Department. During **2013-14** an amount of **Rs. 17.00 lakhs** is proposed as State share.

10.14.5. CORRECTIONAL SERVICES :

i) Implementation of Children Act. Establishment of Juvenile Guidance Centre:

The Juvenile Justice Care and Protection of Children Act 2000 which replaced the Juvenile Justice Act 1986, clearly defined that two separate Homes should be set up for the delinquent juvenile i.e. Observation and Special Home and a separate Home for the neglected children known as Childrens' Home which may be run by NGOs with financial assistance 50:50 basis between the Central and State Government. During **2013-14**, an amount of **Rs5.00 lakhs** is proposed to meet the expenditure for the three existing Homes as mentioned above.

ii). Integrated Child Protection Services:

The ICPS is a safety net scheme for children launched in 2009 merging the three existing scheme (a) Programme for Juvenile Justice (b) An Integrated Programme for Street Children (including Childline Services) and (c) Scheme of assistance to Homes for children to promote in country adoption along with some new interventions to cover the gaps in the existing development schemes

Hence, the Integrated Child Protection Scheme in the State and District Child Protection Society etc. in all districts have been implemented. Expenditure under the scheme is borne by Central Government at 90% and by the State at 10%. An amount of **Rs.46.57 lakhs** is provided during **2013-14** as State Share.

iii) Implementation of Domestic Violence Act – Establishment of Shelter Home:

It is alleged that domestic violence is rampant in the State but has remained largely invisible in the public domain. In order to provide relief and protection to the victims of domestic violence it is proposed that the Domestic Violence Act be implemented in the State. In accordance with the provision of the Act the Department have started implementing the Act in the State by appointing protection officers/ identification of NGOs to work as service providers. Under the Act. it is necessary to set up Shelter Homes for the temporary accommodation of the victims of domestic violence. A Shelter Home has been set up by giving financial assistance to 1 (one) NGO at Shillong for the purpose. During **2013-14**, an amount of **Rs.5.00 lakhs** is proposed..

vii) State Commission for Protection of Child Rights:

The Commission for Protection of Child Rights Act, 2005 which has received the assent of the President on 20th January, 2006 provide for constitution of National Commission and State Commission for Protection of Child Rights and Children's Court for providing speedy trial of offences against children of violation of child rights connected therewith or incidental thereto.

The broad function of the Commission are varied and more particularly on the Child Rights and its violation and to look into and enquire into the violation of child rights and recommended initiation of proceedings in such cases, periodical review of existing policies, programmes and schemes concerning children and make recommendation for their effective implementation in the best interest of children, general awareness and promote research in the field of child rights or any other concerning the rights of a child. Hence, it is mandatory to set up a Commission during **2013-14** with a proposed amount of **Rs.10.00 lakhs**, where proposal for setting up have been submitted to Government for consideration.

10.14.6. WOMEN WELFARE:

i) Training Centre for Self Employment for Women in Need of Care and Protection:

At present, the State Govt. is running 3 (three) training centres for 105 destitutes women. The training centres impart training in tailoring, knitting, embroidery and weaving for a period of one year. During the training period a stipend of Rs. 500/- per month per trainee is given. After successful completion of the training, they are given a token grant of Rs. 5000/-, Rs. 4000/- and Rs. 3500/- respectively according to the grade they secured to

enable them to start their own self employment. In view of the escalation of food commodities it is proposed to enhance the rate of stipend to Rs. 1000/- p.m. At present the above 3 training centres are located at Shillong, Jowai and Tura only with a capacity of 40, 25 and 40 respectively. It is felt necessary to diversify and upgrade the training in few more trades such as leather works, toy making etc in the training centre at Shillong since these trades have more employment/ income avenues. Besides, one year Computer Training is imparted to 10(ten) orphan and destitute girls in collaboration with Ramkrishna Mission Laitumkhrah Shillong.

During the 12th Plan period it is proposed to create two new training centres. Hence, during **2013-2014**, an amount of **Rs11.60 lakhs** is proposed for meeting the expenditure for the two new training centres to be created.

ii) Assistance to Voluntary Organisations for Setting up Training Centres for women and care of their children :

Financial assistance is given to voluntary organisations working for the welfare of women in different activities such as handicrafts, training centres. An amount of **Rs.4.00 lakhs** is proposed during **2013-14** to give incentives to women folk to carry out the training.

iii) National Plan of Action on Women's Policy and Empowerment:

The Department have initiated preparation of the State Plan of Action on Women's Policy and Empowerment. The Plan of Action incorporated programme action oriented on women's component and other related women's activities of allied Department. Effort is also being made for convergence and networking of women's development programmes at different level with NGOs which have strong presence at the community level for the empowerment of women. During **2013-2014**, an amount of **Rs.5.00 lakhs** is proposed for taking up programmes in all Districts of the State.

iv) Meghalaya State Commission for Women :

The State Commission for Women was set up in the State during 2004-05 on the lines of the National Commission. During the Twelfth Plan period of **2013-14**, the Commission proposed to take up study tour to different States of the country for interaction and exposure. Hence, an amount of **Rs.25.00 lakhs** is proposed to meet the expenditure on establishment and proposed study tour.

v) Setting Up Employment -cum-Income Generating Units For Women (NORAD):

It is proposed to take advantage of the scheme to train women folks in different income generating trades so as to enable them to earn their livelihood and improve their economic status in the Training Centres for Self Employment for Women in need of Care and Protection. The objective of the scheme is to train women, preferably in the non-traditional areas and to ensure their employment. During 2006-07, the scheme has been transferred from Centrally Sponsored Scheme to the State Government. During **2013-14** an amount of **Rs.5.00 lakhs** is proposed.

10.14.7 NEW SCHEME:-

i) Wedding Assistance for Orphaned Girls:

The new scheme viz Wedding Assistance for Orphaned Girls will be implemented from the Annual Plan 2013-14 onwards with the proposed Outlay of Rs 500.00 lakhs .

10.14.8 PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2013-14:-

The broad break up of the Twelfth Five Year Plan and Annual Plan 2013-14 is shown in the table below:

(Rupees in lakhs)								
Sl.No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8
1	Child Welfare	240.00	839.66	417.87	1263.00	403.48	403.48	1051.43
2	Women Welfare	200.00	171.69	39.91	320.00	64.00	64.00	50.60
3	Correctional Services	310.00	395.29	103.78	1217.00	192.52	192.52	57.97
	TOTAL	750.00	1409.09	561.11	2800.00	660.00	660.00	1160.00

10.14.9 CENTRALLY SPONSORED SCHEMES:

The following Centrally Sponsored Schemes are being implemented by the Department and will be continued during the Twelfth Plan period :

i) Integrated Child Development Services Scheme:

During 2013-14, an outlay of **Rs.7000.00 lakhs** is proposed as Central share to meet the necessary expenditure of the existing and additional infrastructure under the scheme.

ii) Training Programme of the Anganwadi Workers Under the ICDS Scheme:

During 2013-14 an amount of **Rs.60.00 lakhs** is proposed as Central share to cover AWWs/ helpers.

iii) Nutrition Surveillance System (NSS) :

The project involves training/ reviewing/ monitoring on the implementation of ICDS Programme at the district level and project levels and also involving anganwadi workers. During 2013-2014 a token provision of **Rs.11.00 lakhs** is proposed.

iv) Kishori Shakti Yojana – KSY (Adolescent Girls Scheme) :

The scheme Kishori Shakti Yojana, a component of ICDS scheme aims to improve the nutritional health of the adolescent girls, promote awareness of health, hygiene, nutritional and family care, link them for learning life skill and take steps to become

productive member. The scheme is in operation in 19 ICDS Projects covering 4 (four) districts as per the guidelines of Govt. of India. During **2013-2014** a token provision of **Rs.42.91 lakhs** is proposed.

v) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (non-Nutrition)

Under the scheme an amount of **Rs50.00 lakhs** is proposed during **2013-2014** for covering 88,523 beneficiaries. The expenditure on the scheme is 100% Central Share.

vi) **SWADHAR:**

The Government of India has designed a scheme known as 'Swadhar' for the welfare of the women in distress. The Scheme is 100% borne by the GOI. Since the GOI has not released any fund for the scheme during the last 2 (two) years, hence, during 2013-2014 no amount has been provided.

vii) **State Mission Authority (SMA) and State Resource Centre for women (SRCW)**

The Govt. has set up a State Mission Authority (SMA) under the Chairmanship of the Chief Minister and Ministers of the participating Departments as Members. The purpose of the Mission would be to secure convergence of schemes/ programmes of both Central and State Government. It will also review legislations affecting women and their implementation, apart from giving a filling to gender mainstreaming of policies and programmes. This mission would be umbrella mission under which selected monitored for convergent action without diluting of the autonomy of the participating Departments.

The State Mission Authority with a State Resource Centre for Women (SRCW) is already in position and functional in the State. The State Mission Authority is to assist and cease with the existing Institutions/ Structures for monitoring and review of flagship programmes and other schemes of Central and State Governments. Schemes for eliciting the information required to be placed under State Mission Authority. Expenditure under the scheme will be 100% Central Share. During **2013-2014** a token provision of **Rs.40.00 lakhs** is proposed.

viii) Indira Gandhi Matritava Sehyog Yojana (IGMSY) – Conditional Maternity Benefit (CMB) Scheme

It is a centrally sponsored scheme which will be launched and implemented in the state with financial assistance from the Ministry of Women and Child Development providing 100% funding. 1 (one) district of the state will be selected for implementation of the scheme as a Pilot project. During **2013-14** a token provision of **Rs.100.00 lakhs** is proposed.

ix)

CORRECTIONAL SERVICES :

i) **Integrated Child Protection Services:**

Under the Juvenile Justice (care and protection of children's) Amendment Act, 2006 it is mandatory to set up the child protection unit as provides under section 62 A, Child Protection Unit for the State and such Units for every District consisting of such officers and other employees have already been appointed on contract basis by the Government, and also the State Protection Society have been registered..

The expenditure under the scheme is borne 90% by Central Government and 10% by the State. During 2013-2014 a token provision of Rs.1800.00 lakhs is proposed as Central Share.

ii) Financial Assistance and Support Services to victims of rape- A scheme for restorative justice:

Under the Scheme a cash assistance of Rs.1.50 lakhs as well as restorative support services such as counseling, shelter, medical and legal aid upto Rs.50,000/- is provided. For smooth implementation of the scheme it is proposed the setting up of Criminal Injuries Relief and Rehabilitation Boards at the District, State and National Levels. During 2013-14 a token provision of **Rs.80.00 lakhs** is proposed as Central Share .

CAPITAL OUTLAY:

Centrally Sponsored Scheme:-

Construction of Anganwadi Centres under ICDS Scheme :

Government of India has sanctioned so far 2037 anganwadi buildings. Each building has one room attached with kitchen, store room, water tank and toilet facilities @ of Rs.1.25 lakhs/ Rs.1.75 lakhs. 1892 anganwadi buildings have been completed and construction of 145 Anganwadi buildings is under progress during 2012-13. During 2013-14, it is proposed to construct more anganwadi centers and an amount of **Rs.1400.00 lakhs** is provided as token provision.

10.15 NUTRITION

10.15:1 REVIEW OF THE ELEVENTH PLAN:

The Eleventh Plan Approved Outlay for Nutrition is **Rs 31,000.00 lakhs** and the actual expenditure was **Rs 5815.44 lakhs** in which 628503 beneficiaries are covered.

Achievement of the major schemes implemented during the 11th Plan indicated as below:-

Sl. No	Item	Eleventh Plan Target	Eleventh Plan Achievement
1	Supplementary Nutrition Programme in Urban Areas (Non ICDS)	14200 beneficiaries	17600 beneficiaries
2	Supplementary Nutrition Programme for Integrated Child Development Services scheme.	322818 beneficiaries	518067 beneficiaries
3	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls	47105 beneficiaries	47105 beneficiaries

10.15:2 PROJECTED OUTLAY FOR THE 12th PLAN (2012-17) & ANNUAL PLAN 2013-14:

The Twelfth Five year Plan projected outlay is Rs 9800.00 lakhs. The Approved Outlay for Annual Plan 2012-13 is Rs1250.00 lakhs and is expected to be fully utilized. An Outlay of Rs.1250.00 lakhs is proposed for the Annual Plan 2013-14 for continued implementation of scheme described below :-

i) Supplementary Nutrition in Urban Areas :

S.N.P. is implemented in Urban Areas for malnourished children below 6 years of age, expectant and nursing mothers of low income group in all the District headquarters. The programme is implemented by the District Social Welfare Officers through the Non-Governmental Organisations and communities through their respective Centres in the following order viz. Jaintia Hills - 9 centres, East Garo Hills, South Garo Hills, Ri Bhoi District and West Khasi Hills District - 8 centres each. The cost of foodstuff given to each beneficiary is at the enhanced rate of Rs.4/- for children and @ Rs.6/- for pregnant and nursing mothers for 300 days in a year i.e. 25 days in a month. Foodstuff such as Bengal gram, groundnut, soyabean, suji, dried peas are provided to the beneficiaries at the rate mentioned above. An amount of **Rs.100.00 lakhs** is provided to cover 8800 beneficiaries during **2012-13** and hence the anticipated expenditure. During the Annual Plan **2013-13** an amount of **Rs.100.00 lakhs** is proposed to cover 8800 beneficiaries from five districts only viz Jaintia Hills, East Garo Hills, South Garo Hills, Ri Bhoi and West Khasi Hills. Two other Districts viz West Garo Hills and East Khasi Hills have been covered under Urban ICDS Projects.

iii) Supplementary Nutrition Programme for ICDS Scheme

Social Welfare Department is the Nodal Department for the implementation of Supplementary Nutrition Programme in the State. The programme is implemented by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls in rural areas with the objective of improving their health and nutritional status. In this Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Dahlia, Rice flakes, Green peas, Sugar, Onion, Mustard oil, Iodised salt, Milkose and Yummy Noodles are distributed through AWCs under the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/- for severely malnourished children, @ Rs.5/- for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days per month. It may be mentioned that 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India and 10% by the State Government. To increase more nutritive's value to the beneficiaries it is proposed that the State may contribute the additional amount of Rs.3/- to the existing rate of Rs4/-.

During the Annual Plan **2012-13** an amount of **Rs.920.00 lakhs** was provided for covering 5,18,067 beneficiaries. During an Annual Plan **2013-14**, an amount of **Rs.920.00 lakhs** is proposed as a State Share to cover 6,00,000 beneficiaries in the 41 ICDS Projects in the State.

iii) **Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA:-**

The scheme 'SABLA' under Ragiv Gandhi Scheme for Empowerment of Adolescent Girls is a Centrally Sponsored Scheme in which pattern of funding is 50:50 between Centre and State. The scheme is implemented in three districts covering 22 ICDS projects for Adolescent Girls of 11-18 years by providing their nutritional and health status. Under this scheme an Outlay of **Rs230.00 lakhs** is being proposed as 50% State Share for the **Annual Plan 2013-14**.

iv) **PROJECTED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2013-14:-**

The schematic Outlay/Expenditure for the Twelfth Plan (2012-17) and Annual Plan 2013-14 is in respect of Nutrition Sector as indicated in Table below:-

Rupees in lakhs

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 price)	Eleventh Plan 2007-12 Actual expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	3	4	5	6	7	8
1.	Supplementary Nutrition Programme in Urban Area (Non ICDS)	300.00	220.35	94.04	500.00	100.00	100.00	100.00
2.	Supplementary Nutrition Programme for ICDS Schemes.	30700.00	4588.24	706.73	7400.00	1000.00	1000.00	920.00
3.	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA.	0.00	-	206.08	1900.00	150.00	150.00	230.00
TOTAL		31,000.00	4808.59	1006.85	9800.00	1250.00	250.00	1250.00

Centrally Sponsored Scheme – Distribution of Nutritious Foods and Beverages:

Special Nutrition Programme:

Supplementary Nutrition Programme for ICDS Scheme :

The Social Welfare Department is the Nodal Department for the implementation of Supplementary Nutrition Programme in the State i.e. by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls to improve the health and nutritional status of women and children in rural areas. In the implementation of SNP Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Rice flakes, Green peas, Sugar, Onion, Mustard oil, and Iodised salt are being distributed to the beneficiaries through AWCs in the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/-

for severely malnourished children, @ Rs.5/- for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days in a month. It may be mentioned that 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India.

During the Annual Plan of **2012-13** a token provision of **Rs.7371.29lakhs** is provided for covering 5,22,051 beneficiaries. During the Annual Plan **2013-14**, an amount of **Rs.9500.00 lakhs** is proposed as Central Share to cover 6,56,000 beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects including beneficiaries under RGSEAG-SABLA .

CHAPTER – XI

GENERAL SERVICES

11.1 JAILS

11.1.1 The Twelfth Five Year Plan, projected outlay for Jails is ` 2000.00 lakh. During 2012-13, against the approved outlay of ` 250.00 lakh the anticipated expenditure is ` 190.00 lakh.

11.1.2 As a part of the Prison Management, an amount of ` 60.00 lakh has been proposed in the Annual Plan 2013-14 to reform and rehabilitate offenders.

11.1.3 The construction of Nongpoh and Nongstoin Jails are proposed to be completed during 2013-14. To make the jails functional, it is anticipated that additional posts under this Sector will be created.

11.1.4 Emphasis is also being laid on procurement and strengthening of security system in all the District Jails in the State like installation of C.C.T.V(s), Search Lights, metal detectors etc.

11.1.5 **During 2013-14, the proposed allocation under this Sector is ` 250.00 lakh.**

11:2 PRINTING AND STATIONERY

11.2.1 The Government Press at Shillong and Tura and Jowai takes up printing works like official gazettes, audit reports, pamphlets brochures etc. The Government Book Depot under this sector is responsible for distribution of official gazettes and sale of Government Publications. The Stationery Wing is responsible for supply of Stationery articles to the Government Offices. The programme proposed during 2013-14 include modernization and strengthening of the two Government Presses at Shillong and Tura & Jowai. With the up- gradation of Plant and machineries, these two Presses would be able to cope up with ever increasing workload of printing various Government publications, Scheduled forms etc, with much emphasis on printing quality and mass production. These are mainly for Press Administration, Machineries & Equipments and Construction of Building.

11.2.2 The Assembly Press takes up quality printing work of the Meghalaya Legislative Assembly Secretariat relating to publication works in day to day activities and during Assembly sessions. During 2013-14 it is proposed to increase the efficiency of office machinery to cope with the increasing volume of work.

11.2.3 The projected Twelfth Plan (2012-2017) outlay for Printing & Stationery is ` **2600.00 lakh**. During 2012-13 an outlay of ` **300.00 lakh** was approved for Govt. Press at Shillong, Tura and Jowai including Meghalaya Legislative Assembly Press and the anticipated expenditure is ` **315.00 lakh**. **The proposed outlay for Annual Plan 2013-14 is ` 300.00 lakh which include ` 185.00 lakh for the State Assembly Press.**

11.2.4 The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Govt. Press at Shillong, Tura & Jowai	1000.00	1065.00	339.14	1820.00	185.00	200.00	185.00
2.	Meghalaya Legislative Assembly	500.00	343.54	100.08	780.00	115.00	115.00	115.00
	Total =	1500.00	1408.54	439.22	2600	300.00	315.00	300.00

11.3 PUBLIC WORKS (G.A.D. BUILDINGS)

11.3.1. The schemes under this sector are implemented by GAD through the Public Works Department (Building Wing) which is the main executing Agency of different Government Departments in the State for building infrastructure including construction of Government Administrative Buildings and staff quarters in different parts of the State. The ongoing major projects like construction of Meghalaya Houses etc outside the State particularly in the metropolitan cities like Delhi, Kolkata, Vellore and Guahati for providing accommodation facilities to VIP as well as officers and students population who go out of Station on official visits and other variety reasons are targeted to be completed within the stipulated time as per the Memorandum of understanding

11.3.2. The approved outlay for this sector during the Eleventh Plan is ` **.13386.00 lakhs** and the actual expenditure is **Rs12286.13 lakhs**. During the 11th Plan the major achievements under this sector are as follows:-

Sl. No.	Name of Schemes	(` lakh) Sanctioned Amount
1	Constn. of Meghalaya House at Mumbai	595.42
2	Improvement & Renovation work at Mayurbhanj complex, Shillong	198.275
3	Constn. of Brightwell Bunglow(State guest House)presently occupied by the Hon'ble	51.238

	Speaker of Meghalaya Legislative Assembly	
4	Constn. of boundary fencing and entrance gate at Mayurbhanj complex, Shillong	72.07
5	Providing digital Conference system for Yojana Bhavan, Shillong.	76.736
6	Constn. of the Administrative office Bldg. in the old Transport office bldg. at Lower Lachumiere, Shillong.	437.36
7	Extension of Circuit House at Nongpoh	76.045
8	Constn. of Treasury office Bldg. at Tura	214.525
	TOTAL	1721.669

11.3.3. Under the Annual Plan 2102-13 there are all together 194 numbers of Schemes which were incorporated in the Annual Plan PWD Budget book, of which 56 nos were ongoing or continuing scheme and the remaining 138 nos were new schemes The number of spillover schemes from the 11th five year plan to the 12th five year Plan are 45 nos..

11.3.4. **The Projected Outlay for the 12th Plan (2012-17) is Rs.19700.00 lakh.** The approved outlay for 2012 - 2013 is ` .7070.00 lakhs which includes i) ` .90.00 lakhs for State Guest House Shillong/Residential Quarters and ii) ` .4000.00 lakhs of ACR for District Residential Complexes (4 new Districts) and the anticipated expenditure is ` .6490.00 lakhs. **The Proposed Outlay for the Annual Plan 2013-14 is ` 7800.00 lakh** which includes ` .4000.00 lakhs of ACR for District Residential Complexes (4 new Districts):

11.3.5 PROJECTED STATE PLAN OUTLAY FOR THE TWELFTH PLAN(2012-17) AND ANNUAL PLAN 2013-14:-

The schematic Outlay/Expenditure for the Twelfth Plan (2012-17) and Annual Plan 2013-14 is in respect of GAD as indicated in Table below:-

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 price)	Eleventh Plan 2007-12 Actual expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	3	4	5	6	7	8
1.	GAD	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
	TOTAL	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00

11.4. MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1. The Projected outlay for the Twelfth Plan (2012-17) is ` 4400.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ` 650.00 lakhs of which the anticipated expenditure is ` 550.00 lakhs. **The proposed outlay for the Annual Plan 2013-14 is ` 700.00 lakhs.**

11.4.2 The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute is imparting courses for State Civil Services Officers and other Heads of Department. Training programmes are also conducted for UDAs and LDAs of the Secretaries Services, Staff of the Head of Departments and District Offices. The Institute is also offering training in computers for officers and staffs of the Secretariat, Head of Departments in collaboration with the National Informatics Centre (NIC) Shillong. Govt. of India's Sponsored Training programmes are also being conducted annually. MATI is the State Implementing Agency for conducting training on Access to Information. Hence training on the Right to Information is being conducted at the State Level and also the District Level in collaboration with the National Human Rights Commission (NHRC). The institute is also conducting training on Human Rights issues. Further, the institute in collaboration with the National Institute of Disaster Management (NIDM) is conducting training on Disaster Management for Government Officials, NGOs, Local Representatives, Head of Educational Institutions etc.,

The training inputs are provided through classroom sessions, panel discussion, group activities etc. The training is structured to align and integrate with the Government's vision and policy so as to ensure effectiveness of learning delivery

11.4.3 The main problem being encountered by the institute is the lack of Hostel facilities, as a result of which training programmes of longer duration conducted for out station employees created hardship for the trainees as they have to make their own lodging arrangements. To mitigate this problem, land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang. For construction of the Meghalaya Administrative Training Institute including hostel and other facilities the State Government during 2008-09 has accorded administrative approval for 'Construction of Meghalaya Administrative Training Institute Complex at Mawdiangdiang' amounting to ` 1380.56 lakhs for which expenditure incurred up to 2011-12 was ` 864.50 lakhs.

11.5 FIRE PROTECTION

11.5.1 The Twelfth Five Year Plan Projected Outlay for Fire Protection is ` 1400.00 lakh. An outlay of ` 360.00 lakh has been allocated for this sector during 2012-13. However, the anticipated expenditure during the current financial year is ` 335.00 lakh.

11.5.2 In order to strengthening the fire service in the State, the Department proposes to procure new machinery and equipment and vehicles. More stress is also given towards acquisition of land for construction of new F&ES Stations, residential as well as administrative buildings.

11.5.3 Further, in order to equip the organisation with modern and sophisticated equipments, a separate training Centre is required to be set-up.

11.5.4 **The proposed allocation for 2013-14 is ` 400.00 lakh, the details of which are as indicated below:-**

Sl. No.	Items	Budgeted Allocation [` in lakh]
1	Modernization of Fire Services	70.20
2	Procurement of Fire fighting equipment	80.00
2	Acquisition of land	50.00
3	Construction works	199.80
	Total	400.00

11.6. JUDICIARY

11.6.1. The projected outlay for the 12th Five Year Plan is Rs 1900.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is ` 250.00 lakhs and the anticipated expenditure is also ` 250.00 lakhs. An amount of ` 270.00 lakhs is proposed for the Annual Plan 2013-2014.

11.6.2. The State Government is on the process for separation of Judiciary from Executive. Funds are therefore required for construction of Court buildings and quarters for Subordinate Judiciary. The State Level Committee, headed by the Chief Secretary of Meghalaya has constituted a sub-committee for identifying lands for Sub-judiciary Court buildings and Quarters and land at Nonstoin, Nongpoh, Williamnagar, Baghmara, Tura and Jowai has been identified. Construction of temporary / permanent court buildings for Nongstoin, Nongpoh, Jowai, Tura and Williamnagar will be taken up during 2013-14.

11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS

11.7.1 The Twelfth Plan Projected outlay for Police Functional & Administrative Building is ` 8800.00 lakh.

11.7.2 During 2012-13, an approved outlay for this sector is ` 1800.00 lakh which is anticipated to be utilised in full.

11.7.3 Construction of office buildings at various Police Stations, Outposts, Check Posts, Battalion Offices for the newly created Battalions, Police Reserve Offices which are presently functioning from rented houses are proposed to be taken up during the current financial year.

11.7.4 The 13th Finance Commission has awarded an amount of ` 5000.00 lakh for setting up of the Meghalaya Police Academy. During, 2013-14, an amount of ` 1250.00 lakh has been provided for this purpose.

11.7.5 Further, land has been acquired for the establishment of a Police Academy and 6th IRBN at Umran, Ri-Bhoi District.

11.7.6 **During 2013-14, the proposed allocation is ` 2000.00 lakh, the details of which are indicated below:-**

Sl. No.	Items	Budgeted Allocation [` in lakh]
1	Construction of administrative buildings for State Police/ Police Stations and outposts	460.00
2	Construction of administrative buildings for Police Battalion	200.00
3	Construction of Meghalaya Police Academy under 13 th Finance Commission	1250.00
4	State Forensic Unit	60.00
5	Construction of DGP Office	30.00
	Total	2000.00

11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 The projected outlay for Home Guards and Civil Defence during the Twelfth Five Year Plan is ` 3100.00 lakh. Against the 2012-13 approved outlay of ` 500.00 lakh, the anticipated expenditure is ` 460.00 lakh.

11.8.2 Under the proposed plan proposal, construction of staff quarters at Mawdiangdiang, construction of administrative building and staff quarters at Tura & Jowai are to be taken up during the Twelfth Plan period.

11.8.3 **During 2013-14, the proposed allocation for this Sector is ` 535.00 lakh.**

11.9. TREASURIES

11.9.1. **The projected outlay for the 12th Five Year Plan is Rs 618.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is Rs 90 lakhs and the amount is anticipated to be utilized in full. The Proposed Outlay for 2013-2014 is Rs 100.00 lakhs.**

11.9.2 During the Eleventh Plan all the 16 existing Treasuries have been fully computerized and the Online Treasury activity (Treasury NET) is fully operational in all the Treasuries in the state and an Integrated Financial Management System (IFMS) was taken up during 2012-2013 to achieve real time information of revenue receipts and expenditure in all the Treasuries in the state so that the processed information is accessible by all Administrative Departments and Heads of Departments for necessary monitoring, review and effective planning.

11.9.3 During the Annual Plan 2013 -2014 thrust will be given to implement the 'Biometric Solution' to enable pensioners to get direct access to the database "Biometric

System” for their verification. Funds also have been earmarked for maintenance of the existing I T infrastructure in all the 16 Treasures in the State.

11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

11.10.1. The State Government is yet to construct a New Legislative Assembly Building since the old one was destroyed by fire during January, 2001. As per decision of the High Level Committee which has been set up to look into the construction of a New Legislative Assembly Building, a new site has been identified at Taraghar Complex near Ward’s Lake, Shillong. The estimated cost for construction of the new State Legislative Assembly Building is ` .256.64 crore.

11.10.2. An Additional Central Assistance of ` .500.00 lakh has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03.

11.10.3. The amount projected for the purpose during the 11th Plan period was ` .2500.00 lakh and the approved outlay for 2012 – 2013 is ` . 2000.00 lakh under Additional Central Resources (SPA)

In view of the fact that now the formalities have been put in place, actual implementation is yet to be started. To expedite construction of the State Assembly Building and avoid cost and time overrun, a Tentative Budgeted Outlay of ` .500.00 lakhs is provided for 2013 – 14.

11.11 DISASTER MANAGEMENT.

11.11.1 The State of Meghalaya is vulnerable to natural disasters because of its unique geo-climatic features. The major natural hazards for the State are earthquake, landslides , floods, cloud bursts , fire etc. the State of Meghalaya forms part of the most severe seismic zone in the country, namely Zone V of the Seismic Zoning Map of India hence risk to human lives and property and impact of economic losses is very high. Although it is not possible to prevent the occurrence of natural disasters, but through preparedness and mitigation efforts damages caused by them can be substantially minimized.

The Disaster Management Scheme has been operative since June, 2006. In order to help focus on the programme, the State Govt. in the year 2008, has constituted the State Disaster Management Authority (SDMA) at the state level and the District Disaster Management Authorities at the district level. The SDMA Secretariat has been established in April, 2011 and all programmes and projects have been taken up by the Secretariat. The Deptt has also constructed the Emergency Operation Centres (EOCs) in the state and district headquarters for effective disaster management works.

11.11.2 To strengthen the programme, it is proposed to equip the district offices with vehicles, to create awareness among the people about various programmes and preparedness measures taken up through print and electronic media, training of personnel and minimum provision of training materials at both the state/ district and block levels, it is also felt necessary to equip the DDMA's of the new created districts with Publications , Journals, books, reports, electronic and printing materials such as CDs, magazines, booklets etc search & rescue materials and equipments, etc. besides Computers , Equipments, Furniture, Meeting / Training Hall, Printing of IEC Materials for Advertise of education and other requirements for the smooth and effective functioning of the SDMA. In addition to this, this also bears the expenses of repairs and maintenance for strengthening the offices and Emergency Operation Centres (EOCs) in the State and District Headquarter of the other 7 (seven) Districts for effective Disaster Management Works.

The actual expenditure during the 11th Plan (2007-12) period under the Sector was ` 76.75 lakh.

11.11.3. The proposed outlay for the 12th Five Year Plan is ` 618.00 lakh. During the Annual Plan 2012-13 , the Approved Outlay of ` 60.00 lakh is expected to be utilized in full. The proposed Outlay for the Annual Plan 2013-14 is ` 60.00 lakh for implementation of the following scheme:

- i) Creation of website for disaster management.
- ii) Training in disaster management.
- iii) Establishment of Libraries.
- iv) Human resource support in disaster management

11.11.4. The actual expenditure during the 11th Plan Period, the proposed expenditure for the 12th Five Year Plan 2012-17 and the Annual Plan 2013-14 are as follows :-

` in lakh								
Sl. No.	Name of Schemes.	11 th Plan projected outlay (2007-12)	Actual Expd. during the 11 th Plan Period	Actual Expd. 2011-12	12 th Plan Proposed outlay (2012-17)	Proposed Annual Plan- 2012-13	Anti. expd. 2012-13	Proposed Annual Plan- 2013-14.
	DISASTER MANAGEMENT	-	76.75	51.76	618.00	60.00	60.00	60.00
	Total	-	76.75	51.76	618.00	60.00	60.00	60.00

CHAPTER –XII

NON LAPSABLE CENTRAL POOL OF RESOURCES

12.1 The Government of India took keen interest on the development of the North Eastern Region which is evident from the fact that soon after the visit of the Hon'ble Prime Minister to the Region in October, 1996 the Planning Commission appointed a High Level Commission under the Chairmanship of Shri S.P. Shukla, Member Planning Commission to critically examine the backlog and gaps of development of the Region and to suggest policies, programmes and requirement of funds to bridge the gaps with special reference to infrastructural development and provision of Basic Minimum Services. The High Level Commission submitted their Report to the Hon'ble Prime Minister on the 7th March, 1997. In the mean time, the Government of India took a decision to the effect that the Central Ministries are to utilize 10 percent of their budgetary allocation each year in the N.E. Region. Keeping in view the fact that a good number of Central Ministries are unable to utilize 10 percent of the budgetary resources in the N.E. Region and also by positively taking into consideration the Report of the High Level Commission of the Planning Commission, the Government of India decided to create the Non-Lapsable Central Pool of Resources for the North Eastern States and Sikkim from the year 1998-99. The funds sanctioned to the State Governments from the Non-Lapsable Central Pool of Resources are in addition to the State Plan resources and are accounted for outside the State Plan.

12.2. Since the first year of launching of the Non Lapsable Central Pool of Resources, the Government of Meghalaya has so far received a total release of Rs.691.24 crore for 92 (ninety two) Projects from the Non Lapsable Central Pool of Resources (NLCPR). This is against a total approved cost of Rs.1020.47 crore for (92) Projects as detailed below:

Year	No. of projects proposed	Total Estimated Cost	No. of projects retained [since 2003-04]	Retained cost	No. of projects approved by Govt. of India	Approved cost (Rs. Crores)	Total Amount released by Govt. of India	Remarks
1998-1999	4	515.98	-	-	1	35.79	3.79	
1999-2000	4	128.29	-	-	0	0	3.00*	* for on-going project only
2000-2001	13	1068.26	-	-	6	45.50	31.88*	* includes 1 on-going project
2001-2002	NIL	NIL	-	-	5	20.13	22.39*	* includes 1 on-going projects
2002-2003	5	39.37	-	-	6	66.53	23.77*	* includes 2 on-going projects
2003-2004	39	822.32	15	239.10	1	9.78	49.99*	* includes 9 on-going projects
2004-2005	34	1268.16	14	107.31	3	9.15	21.70*	* includes 6 on-going projects
2005-2006	136	2076.35	37	213.80	7	50.70	23.65*	* includes 3 on-going projects
2005-2006	-	-	-	0	1	3.85	3.85*	**Funds released for SSA
2006-2007	168	2871.52	16	178.38	0	8.59	8.59*	**Funds released for SSA
2006-2007	-	-	-	0	7	55.37	29.99*	* includes 7 on-going projects

2007-2008	54	363.46	16	166.06	13	200.14	60.35*	* includes 8 on-going project
2007-2008	-	-	-	0	1	0.51	0.51*	NERAMAC
2008-09	79	1099.69	19	176.46	9	121.36	94.82*	* includes 18 on-going project
2009-10	106	1576.76	20	159.58	12	121.41	76.72*	* includes 13 on-going project
2010-11	12	618.39	9	176.44	10	93.56	58.42*	* includes 8 on-going project
2011-12					7	155.67	88.28*	*includes 8 on-going project
2012-13	13	246.14	12	135.42	3	22.43	89.54*	*includes 9 on-going project
TOTAL	660	12852.17	163	1710.03	92	1020.47	691.24	

12.3 The latest position of NLCPR projects in Meghalaya are as follows:

- **35 Projects had been completed** with NLCPR support of **Rs.247.44 crore.**

Sector	No. of projects	NLCPR Support
Power	9	Rs. 62.73 cr.
Roads	16	Rs. 77.61 cr.
Water supply	4	Rs. 77.55 cr.
Education	3	Rs. 23.96 cr.
Market	1	Rs. 1.90 cr.
Airport	1	Rs. 3.18 cr.
Miscellaneous	1	Rs. 0.51 cr.

- **9 projects have been physically completed** with NLCPR release of Rs.64.04 crore against the total project cost of Rs.74.16 crore.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	2002-2003				
1.	Jowai Water Supply Scheme	15.41	12.30	12.24	U/C for Rs.1.13 crore submitted to DONER vide No. PLR. 14/97/Pt.I/740 Dt.12.03.2011
	2004-2005	0	0	0	
2.	Addl. Requirement of R.K. Mission College for construction of school building for lab& computer class	2.00	1.81	1.88	U/C for Rs.28.42 lakhs submitted to DONER vide PLR.4/2002/ EDN /396 dt.15.03.2011 Education Deptt. to submit C/C.
	2005-2006	0	0	0	
3.	Improvement, Widening, Strengthening including Reconstruction of Bridges & Culverts of Rymbai – Iapmala –	18.77	16.41	16.40	U/C for Rs.17.34 lakh submitted to DONER vide No. PLR. 6/2006/25 Dt.25.05.2011. PWD to

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	Suchen Road.				submit C/C.
4.	Mawsynram Border Area College	2.86	2.58	2.58	U/C for Rs.60.84 lakhs & Rs.43.75 lakhs submitted to DONER vide No. PLR. 158/2005/43 & PLR.158/2005/45 Dt.19.03.2011. Education Deptt to submit UC & C/C.
5.	Sarva Shiksha Abhiyan 3.85 (2005-06) 8.59 (2006-07)	12.44	12.44	12.44	U/C for Rs. 5.00 crore submitted to DONER vide. No. PLR.10-2008/5 dt. 19.03.09. Education Deptt. has submitted U/C for Rs 5.00 crore directly to DONER
	2006-07	0	0	0	
6.	Construction of School Building O.M Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.26	1.97	1.97	U/C for Rs.50.38 lakhs submitted to DONER vide PLR.63/2006/41dt.09.01.13 Education Deptt. to submit C/C.
7.	SAC Expansion Programme- Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent	4.24	2.33	2.33	Fresh U/C for Rs.99.18 lakhs submitted to DoNER vide No.PLR.116-2006-33 dt.18.03.2010
	2007-08	0	0	0	
8.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road (12 th -19 th KM).	4.80	4.17	4.17	U/C for Rs.18.14 lakhs submitted to DoNER vide No PLR.115/2007/45 dt.10.08.2011
9.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 th km to GR road upto 6 th km of BM road via Khasibil) (7.833 Km)	11.38	10.03	10.03	PWD to submit C/C.
		74.16	64.04	64.04	

- **2 projects are nearing completion** with NLCPR release of Rs.59.94 crore against the total project cost of Rs.131.81 crore. Measures are being taken for prompt completion of these projects and submission of Utilisation certificates and Completion certificates during the current year.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	2005-2006				
1.	Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2 nd Km) to Ampati village	4.54	3.43	3.33	U/C for Rs.38.00 lakhs submitted to DONER vide PLR.5/2006/38 dt.15.02.13. PWD Deptt. to submit UC for the balance amount and C/C.
	(Approach Road etc)	0.53	0.48	0	13.03.08
	2007-08	0	0	0	

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
2.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	126.74	56.03	56.03	U/C for Rs.1107.00 lakhs submitted to DoNER vide No. PLR.119/2007/Misa-Byrnihat/32 dt. 1.08.2011
		131.81	59.94	59.36	

- Presently there are **45 on-going projects** at a total project cost of **Rs.548.09 crore** for which M/O DoNER had already released **Rs. 317.26 crore**. These on-going NLCPR projects are at different stages of implementation and steps are being taken to complete these projects expeditiously.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	2005 – 06				
1.	Thomas Jones Synod College, Jowai	3.37	2.06	2.08	U/C for Rs.6.26 lakh submitted to DONER vide No. PLR. 157/2005/61 Dt.27.05.2011.
	2006-07	0	0	0	
2.	Construction of School Building and Staff Quarter for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	2.34	1.42	3.23	Education Deptt. to clarify on the points raised by the Ministry of DoNER as communicated vide No.PLR.15/2006/57 dt.18.01.2013
3.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Rymbai, Jaintia Hills	1.75	0.55	0.55	Education Department to submit latest signed and dated photographs, QPR & latest Inspection Report as communicated vide No.PLR.115/2006/43 dt.27.02.2013
4.	Redevelopment of Iawmusiang Market for Jaintia Hills Autonomous District Council, Jowai	20.09	6.33	0	1 st installment of Rs.6.33 crore released on 10.02.2009.
	2007-08	0	0	0	
5.	Construction & Strengthening of Jakrem-Ranikor Road (6 th – 15 th Km).	4.16	3.32	3.07	U/C for Rs.14.57 lakhs submitted to DoNER vide No. PLR.91/2007/35 Dt.17.01.2013. PWD to submit UC for the balance amount & C/C
6.	Construction of Trikikilla College Complex, West Garo Hills District.	5.43	1.70	0	1 st installment of Rs. 170.99 lakhs released on 31.03.09
7.	Widening of roads into double lane in Williamnagar town (8 Km)	15.13	13.36	12.07	U/C for Rs.134.00 lakhs submitted to DoNER vide No PLR.35/2008/36 dt.21.03.2012 PWD to submit UC for the balance amount
	2008-09	0	0	0	
8.	Construction of School Building,.	3.65	2.46	2.45	Education Deptt. to clarify on the points raised by the

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh				Ministry of DoNER as communicated vide No.PLR.89/2008/36 dt.19.11.2012
9.	New Umtru H.E. Project (2x20 MW at Ri Bhoi District.	48.29	43.31	32.59	3 rd installment of Rs.1072.54 Lakhs released on 29.06.2012
10.	Construction of remaining portion of Mawsahew-Nongsteng-Umblai-Mawphu road from 6 th to 13 th km.	9.54	6.87	2.74	2 nd installment of Rs.386.32 Lakh released on 17.12.2012
11.	Construction of school building, Mendipathar Secondary School, East Garo Hills.	1.21	0.38	0.31	Education Deptt. to clarify on the points raised by the Ministry of DoNER & to submit fresh revised/corrected UC alongwith QPR, I/R, photographs as communicated vide No.PLR.98/2008/19 dt.18.01.2013
12.	Construction of Ganol H.E. Project (22.5 MW) at Tura, West Garo Hills.	36.72	11.56	11.56	U/C for Rs.11.56 lakhs submitted to DoNER vide NoPLR.105/2008/14 dt.06.03.2013.
13.	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	2.31	0.72	0	1 st installment released on 26.02.09
14.	Construction of New Nongstoin Market Complex at Nongstoin	5.29	3.50	1.53	2 nd installment of Rs. Rs.186.79 lakh released on 29.12.2011
	2009-10	0	0	0	
15.	Rehabilitation of Lyngkhat - Dawki Road (9.75 Km)	11.61	10.24	9.03	U/C for Rs.92.56 lakhs submitted to DoNER vide NoPLR.203/2009/53 dt.01.03.2012. PWD to submit UC for the balance amount
16.	Construction of Bormanik College Building at Laimer, Upper Shillong East Khasi Hills	2.50	0.90	100.15	U/C for Rs.100.15 lakhs submitted to DoNER vide NoPLR.203/2009/19 dt.21.01.13. Further release of funds from M/O DoNER is awaited.
17.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	11.47	4.13	4.13	U/C for Rs.37.90 lakhs submitted to DoNER vide NoPLR.203/2009/21 dt.06.12.2012. Further release of funds from M/O DoNER is awaited.
18.	Reconstruction of Bridges on Kherapara to Deku Bazar Road (Bridge No.2/5, 5/3 & 10/2)	8.53	3.07	3.07	U/C for Rs.118.50 lakhs submitted to DoNER vide No PLR.10/2010/16 dt.05.07.2012. Further release of funds from M/O DoNER is awaited.
19.	Construction of Nongstoin College Building, Boys & Girls	6.20	2.23	2.23	Education Deptt. to submit latest signed and dated

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	hostel, library etc. at Nongpyndeng, Nongstoin, West Khasi Hills				photos, QPR and IR as communicated vide No PLR.9/2010/26 dt.27.02.13
20.	Greater Raliang Water Supply Project	21.56	15.52	7.76	2 nd installment of Rs.776.23 lakh released on 21.12.2012
21.	Greater Sohryngkham Water Supply Project (Hills Division)	6.70	4.82	2.41	QPR alongwith photographs submitted to DoNER vide No PLR.16/2010/20 dt.22.08.2012
22.	Greater Umsning Water Supply Scheme	11.28	8.12	4.06	QPR alongwith photographs submitted to DoNER vide No PLR.17/2010/18 dt.22.08.2012
23.	Mawsynram Water Supply Scheme (Hills Division)	3.88	2.80	1.40	QPR submitted to DoNER vide No PLR.18/2010/22 dt.22.08.2012
24.	Construction of RCC building of Govt. Girls' Higher Secondary School, Shillong	2.50	0.90	0	Education Department to submit original latest UC as per format alongwith latest QPR, IR etc as communicated vide No.PLR.23/2010/13 Dt.30.11.12
25.	Construction of a road from Rongjeng – Mangsang – Adorgre road including metalling & blacktopping (33 rd to 38 th Km) with bridges (5.16 Km).	4.39	1.58	0.75	U/C for Rs.0.75 lakhs submitted to DoNER vide No PLR.25/2010/10 dt.06.06.2011
26.	Construction of DC Line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV Sub – Station at Ampati	30.79	11.09	0	1 st installment of Rs.11.08 crore released on 26.03.2010
	2010-11	0	0	0	
27.	Construction of School Building Mawthawpdah Presbyterian Secondary School, West Khasi Hills	3.27	1.17	1.17	UC for Rs.117.76lakh submitted to DoNER vide No.PLR.60/2010/15 dt.21.01.2013
28.	Construction of School Building, Hostels, Basketball Court etc., of Nongpathaw Secondary School, East Khasi Hills	2.80	0.97	0.97	Education Deptt. to take appropriate actions on the observations raised by the M/O DoNER as communicated vide No.PLR.61/2010/21 dt.23.01.2013
29.	Ialong Combined Water Supply Scheme (Jowai Division)	4.60	1.66	0	1 st installment of Rs.1.66 crore released on 31.08.2010
30.	Umroi Water Supply Scheme (Umsning Division)	9.20	6.63	3.31	PHE Deptt. to take appropriate actions on the observations raised by the M/O DoNER as communicated vide No.PLR.73/2010/21 dt.11.03.2013
31.	Rymbai Presbyterian Higher Secondary School, Rymbai	3.81	2.74	1.37	2 nd installment of Rs.137.30 lakh released on 09.05.2012
32.	Upper Shillong Water Supply Project.	33.02	23.78	11.89	2 nd installment of Rs.11.89 crore released on

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
					25.03.2013
33.	Widening to double lane standard i/c M & BT of Dkhiah-Sutnga-Saipung-Mulousei-Halflong Road (portion 1 st to 8 th , 17 th and 18 th Km) – Jaintia Hills	15.78	11.35	5.68	2nd installment of Rs.567.90 lakh released on 22.11.2012
34.	Re-Construction of SPT bridge No. 14/1 over Umngi River to Permanent RCC bridge at 14 th Km of Laitmawsiang – Mawthawpdah road including approaches – West Khasi Hills Distt.	7.07	2.54	1.50	UC for Rs.27.00 lakh submitted to DoNER vide No.PLR.1/2011/16 dt.20.02.13. PWD to submit UC for the balance amount
35.	Improvement, Widening, Strengthening Including Metalling And Blacktopping of a Road 9 th Mile NH-37 Guwahati-Shillong Road to Killing-Pillangkata (7 th To 16 th Km)	10.96	3.95	1.53	UC for Rs.90.00 lakh submitted to DoNER vide No.PLR. 4/2011/12 dt.24.08.2012 PWD to submit UC for the balance amount
36.	Construction/Renovation of School Building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong	3.05	1.10	0	1st installment of Rs.1.10 crore released on 25.02.2011
	2011 – 12	0	0	0	
37.	Construction including M & BT of Bandapara – Mallangkona – Shallang Road (52 Km) Phase – I 10.00 Km – West Garo Hills District	10.72	3.86	1.26	UC for Rs.90.36 lakh submitted to DoNER vide No.PLR. 100/2011/12 dt.20.02.13. PWD to submit UC for the balance amount
38.	LILO of one circuit of Palatana – Bongaigoan at Killing with 400/200, 2x315 MVA GIS Sub – Station	93.48	69.52	62.55	UC for Rs.62.55 lakh submitted to DoNER vide No.PLR. 99/2011/21 dt.11.12.2012
39.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongjri including construction of a major bridge at Tharia over river Wahrew.	29.37	10.57	0	1st installment of Rs.10.57 crore released on 28.12.2011
40.	Widening & strengthening of Damra – Mendipathar – Songsak – Williamnagar road (conversion of SPT bridges to RCC bridges)	5.95	2.14	0	1st installment of Rs.2.14crore released on 28.12.2011
41.	Construction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati – Mankachar	5.00	1.80	0	1st installment of Rs.2.14crore released on 14.02.2012
42.	Construction of Remaining length of Possengagre to Anangpara including metalling and blacktopping (15.00 Km) upto Anchenggre	6.89	2.48	0	1st installment of Rs.2.48 crore released on 05.03.2012
	2012 - 13	0	0	0	
43.	Reconstruction of BUG bridge No.9/3 & 9/4 with RCC permanent bridge including	3.73	1.34	0	1st installment of Rs.134.41 lakh released on 21.05.2012

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	approaches on Rongrenggre – Simsanggre – Nengkhra road – East Garo Hills District				
44	Construction including metalling & blacktopping of a road from Sohbar to Tharia (13 Km).	6.66	2.39	0	1 st installment of Rs.239.71 lakh released on 29.06.2012
45	Greater Selsella Water Supply Scheme (Tura North Division)	12.04	4.33	0	1 st installment of Rs.433.44 lakh released on 26.12.2012
	TOTAL	548.09	317.26	298.40	

- Presently, there are **69 retained NLCPR projects**, at a total cost of **Rs.655.60 crore**, awaiting approval of the M/O DoNER.
- Out of these, 46 projects at a total cost of **Rs.465.34 crore** are pending with the State Govt. for want of modified / revised DPRs and other clarifications. Steps are being taken for early compliance.

Sl No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
	2004 – 05	0	
1.	Construction of Ampati-Mellim Road from 10 th Km –15 th Km (6Km) and 4 Nos RCC Bridges	4.96	PWD to submit Modified / revised DPR as communicated vide No. PLR 4/2002/ PWD/540 Dt.21.08.12
	2005 – 06	0	
2.	Construction of Cultural Complex cum District Library Auditorium at Williannagar, E. Garo Hills.	8.67	Arts & Culture Deptt. to submit Non Duplicacy vide No. PLR.90/2005/ MAC/44 Dt. 20.11.2012
3.	Construction of Arts & Culture Complex at Nongstoin.	4.57	Arts & Culture Deptt. to submit Non Duplicacy vide No. PLR.90/2005/ MAC/45 Dt. 20.11.2012
4.	Construction of Stadium at Khadsawphra Sports Association ground in Mairang	9.00	Sports & Youth Affairs Deptt. to submit Modified/revised DPR along with clarifications as communicated vide PLR. 68/2006/SYA/50 Dt.11.07.2011
5.	Extension of College Building of Nabon Synod College, Shillong	2.88	Education Deptt. to submit clarifications as communicated vide No. PLR.90/2005/EDN/290 Dt. 08.11.12
6.	Construction of Sanshiong Secondary School, Umlyngka, Nongkseh, 3 rd Mile, Upper Shillong	2.34	Education Deptt. to submit a detailed explanation on the observations made by DONER as communicated vide No.PLR.90/2005/EDN/196 Dt.14.03.08.
7.	Construction & Provision of School Building, Hostel and student's amenities of Agape Secondary School cum Children Home (Orphanage), Pomsahmen, Cherrapunjee	4.06	Education Deptt. to submit Non-Duplicacy Certificate as communicated vide PLR 90/2005/EDN/287 Dt. 17.05.12
8.	Construction of School Building, Boy's Hostel & Staff's quarters of Hynriew Shnong Secondary School, Shngi-mawlein, Mawkyrwat, W/ Khasi Hills	2.82	Education Deptt to submit copies of the Proforma as communicated vide No. PLR.68/2006/Pt.49 dated 30.01.13
	2006 – 07	0	

9.	Construction of the Outdoor Stadium at Tura, West Garo Hills.	13.02	Sports & Youth Affairs Deptt. to submit Modified/revise DPR as communicated vide No. PLR.68/2006/SYA/57 Dt. 30.01.13
10.	Construction of Outdoor Stadium at Williamnagar, East Garo Hills.	8.72	Sports & Youth Affairs Deptt. to submit an authenticated copy of the DPR as communicated vide No. PLR.68/2006/SYA/53 Dt 19.03.12
2007 – 08		0	
11.	Construction of Maharam Govt, Secondary School	2.00	Education Deptt to submit modified/revise DPR as communicated vide. No. PLR.129/2007/200 Dt.11.10.2011.
12.	Construction of Jirang Govt. Secondary School	2.00	Education Department to submit Modified / revised DPR as communicated vide No. PLR.129/2007/192 Dt.12.09.2011.
13.	Reconstruction and Modernisation of Sohka Government Higher Secondary School at Sohka, Jaintia Hills.	3.00	Education Deptt to submit clarifications as communicated vide. No. PLR.129/2007/151 Dt.14.04.2010.
14.	Strengthening of the Kiang Nangbah Govt. College at Jowai.	3.00	Education Deptt to submit modified/revise DPR as communicated vide. No. PLR.129/2007/201 Dt.11.10.2011.
15.	Construction of Pinemount School.	4.43	Education Deptt to submit copies of the Proforma as communicated vide No. PLR.129/2007/242 dated 16.01.13
2008 – 09		0	
16.	Construction of Addl. 200 bedded Hospital at Ganesh Das Hospital (Government Women Hospital Phase – I).	6.50	Health & Family Welfare Deptt. to submit proper DPR as communicated vide PLR. 102/2008 /114 dt.01.03.2011
17.	Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling, blacktopping of approach road of MBOSE, Tura.	4.58	Education Deptt. to submit clarifications in prescribed proforma as communicated vide PLR. 102/2008/97 dt.22.10.10
18.	Construction of major Bridge 450.00 M length over river Umiam at Patharghat to connect Kalatek including construction and metalling and blacktopping of the approach road of the bridge upto zero point of Indo-Bangladesh Border (2.00 Km)	42.00	DPR submitted to DoNER as communicated vide PLR.102/2008/84 dt. 12.05.2010
19.	Construction of Ramkrishna Secondary School, Shella.	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR. 102 /2008/74 Dt. 05.03.2010.
20.	Construction of Outdoor Stadium at Jowai.	9.75	SYA Deptt to submit a copy of Concept Paper as communicated vide No. PLR. 102/2008/158 Dt. 16.11.12
2009 – 10		0	
21	Additional construction of Seng Khasi College, Shillong	3.00	Education Deptt to submit 5 (five) copies of modified/revise DPR with clarifications as communicated vide No. PLR.194 /2009/203 Dt. 23.01.13

22.	Construction / renovation of Rongrenggiri Govt. HSS	3.00	Education Deptt to submit 5 (five) copies of DPR as communicated vide No. PLR.194 /2009/3 Dt. 07.09.09.
23.	Construction of cultural complex-cum-Museum etc. at Tura.	8.29	Arts & Culture Deptt. to submit modified / revised DPR with clarifications as communicated vide PLR. 194/2009/196 dt.08.11.12
24.	Construction of Outdoor Stadium at Baghmara, South Garo Hills District.	17.50	Sports & Youth Affairs to submit 5 (five) sets DPR as communicated vide PLR. 194/2009/17 dt.25.11.09
25.	Construction of Bogulabitha Hangshadhar SS Building, Trikrikilla	3.00	Education Deptt to submit 3 (three) copies of modified/revised DPR with clarifications as communicated vide No. PLR.194/2009/188 Dt. 15.06.12
26.	Construction / renovation of school building, etc. in respect of Rongara Deficit SS, South Garo Hills	2.23	Education Deptt to submit 4 (four) copies of modified/revised DPR as communicated vide No. PLR.194/2009/194 Dt. 06.11.12
27.	Construction of a road from Ranikor to Phlangdiloin including a major bridge over Wah Riliang (180 m span) (Portion from 30 th Km of MBGM Road upto bridge point) – West Khasi Hills Distt	16.00	Modified/revised DPR submitted to DoNER vide No. PLR.194/2009/171 dt.13.04.2012
28.	Improvement including widening and M & BT of 15 th to 35 th Km Section of Baghmara – Maheshkhola Road including reconstruction of SPT bridge at 35 th km – South Garo Hills Distt.	20.00	PWD to submit modified/revised DPR as communicated vide PLR. 194/2009/128 dt.16.06.2011
	2010 – 11	0	
29.	Sports Stadium at Shillong.	70.00	Sports & Youth Affairs Department to submit DPR as communicated vide No. PLR.213/2009/Pt./11 dt.08.11.2010
30.	Sports Stadium at Ampati.	16.00	Sports & Youth Affairs Department to submit DPR as communicated vide No. PLR.213/2009/Pt./23 dt.23.02.2011
31.	Eco Tourism in Tura.	3.00	Soil Conservation Deptt. to submit 3 (three) copies of modified/revised DPR with clarifications as communicated vide No. PLR.213/2009/Pt./47 dt.25.09.12
32.	Construction of school building of Mawkyllai Higher Secondary School, Mawkyllai, West Khasi Hills	3.00	Education Deptt to submit copies of the Proforma as communicated vide No. PLR.213/2009/Pt/54 dated 15.01.13
33.	Construction of suspension foot bridge over river Simsang near Samanda in East Garo Hills.	2.60	PWD to submit 4 (four) copies of original DPR alongwith 2 (two) copies of Concept Paper as communicated vide No. PLR.213/2009/Pt./53 dt.15.01.13
	2011 - 12	0	
34.	Bailey Bridge over river Simsang at Nokilawe, East Garo Hills	7.00	PWD to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/16 dt.29.02.2012
35.	Multi Facility Centres at 60 villages @ Rs.33.00 lakh each	20.00	C&RD Deptt. to submit 5 (five) copies DPR as per the generic structure of the NLCPR guidelines as communicated vide No.PLR.21/2011/21 dt.04.02.13
36.	Road from NH 62 to Mindikgre – 9 Km	12.00	PWD to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/19 dt.29.03.2012

	2012-13	0	
37.	Construction including Metalling and Blacktopping of a road from Khlichtyrshi (near ATS) to meet Jowai By pass (4.03KM)	5.42	PWD to submit Non Duplicacy Certificate as communicated vide No. PLR.66/2012/9 dt.11.12.12
38.	Kherapara-Chengapara Road – 8 KM	11.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
39.	Bridge over River Ditdi on Bolonggitok – Debragre road (with approaches)	5.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
40.	Amlarem-Pdengshakap-Muktapur Road (11 - 24KM)	16.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
41.	NH 51 to Chokpot (32 KM) – M&BT	10.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
42.	Mendipathar-Songsak (Double Lane) – 11KM	16.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
43.	Sutnga – Sumer Road (20 Km) – Widening, Metalling & Blacktopping	20.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
44.	Integrated Police Welfare Complex, Baghmara	15.00	Home (Police) Deptt. to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
45.	Integrated Police Welfare Complex, Tura.	15.00	Home (Police) Deptt. to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
46.	Missing approaches of bridge over Kalipai river on Rymbai – Iapmala – Suchen Road.	4.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
		465.34	

- 23 projects at a total cost of Rs.190.26 crore are awaiting for approval and are lying with the M/O DoNER and other Central Line Ministries.

Sl No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
	2003-2004		
1.	Construction of a bridge over river Khasimara (120m. span) including 2 (two) culverts and approaches.	5.06	Non Duplicacy Certificate submitted to DoNER vide PLR.4/2002/PWD/517Dt. 25.07.2011
	2005 – 06	0	
2.	Construction of Ri-Bhoi College Building, Nongpoh	5.35	Clarifications to the observations /comments raised by the M/o MoUD submitted to DONER vide letter No.PLR.90/ 2005/EDN/217 Dt 04-12-08.
3.	Construction of embankment cum road from Mandagre to Debela Bachanda road at Haldibari	2.40	Clarifications submitted to DONER vide No.PLR.90 / 2005 / 357 Dt.15.01.09.
4.	Reconstruction of the Sein Jaintia Hall, Shillong	3.00	Justifications submitted to M/o DoNER as communicated vide letter No.PLR.95/2004/71 dt.04.02.2010
	2006-07	0	

5	Provision of medical facilities to 5 (five) Hospitals in Meghalaya	7.37	Revised/Modified DPRs submitted to DONER along with replies to MHFW's observations vide. No. PLR.68/2006/90 dt.27.03.08
6.	Construction of four storeyed RCC Building for ST. Joseph English School, Jaiaw, East Khasi Hills.	2.14	Clarification as per M/O DoNER prescribed proforma submitted to DoNER vide PLR.68/2006/Pt./46 dt.19.03.2011.
7.	Construction of an Orphanage Home for boys at Mawphlang	2.12	Para-wise clarifications submitted DoNER vide PLR.68/2006/Pt./35 dt.16.10.09
2007 – 08		0	
8.	Replacement of Spt. Bridges by permanent RCC bridges on Mawphlang-Balat-Gomaghat-Maheshkhola (MBGM) Road (Balat Bagli – Road section II & III). Br.Nos.21/1,21/4,24/1,25/3,25/6, 26/1, 26/2, 27/5,28/14,29/6, 30/4, 30/8, 32/1, 32/10, 34/2, 37/7, 36/1, 37/4, 37/14, 41/4, 43/1, 44/1, 44/2, 54/4, 55/1, 56/5, 57/1, 57/2, 57/3, 57/7, 57/8, 58/3, 67/2, 68/4, 70/7, 72/3, 72/5, 72/6, 72/9, 75/9, 76/2, 78/7, 79/5, 79/9, 81/8, 81/2, 81/3, 83/3, 83/4, 84/5, 84/10 = 51 nos.	33.00	3 (three) copies of Modified/revised DPR submitted to DoNER vide. No. PLR.129/2007/203 Dt. 12.03.2012
9.	Reconstruction of washed out timber bridge No.1/4 on Chockpot Sibbari via Rongrikimgre Road.	5.51	Modified/revised DPR submitted to DoNER vide PLR.129/2007/187 dt.27.05.2011.
10.	Khliehriat Secondary School Khliehriat	3.00	Clarifications submitted to DoNER vide. No. PLR.129/2007/189 Dt.21.07.2011.
11.	Construction works for College Teachers Education at Rongkhon, Tura.	2.70	3 (three) copies of DPR submitted to M/O DONER vide. No. PLR.129/2007/182 Dt.19-03-2011
2008 – 09		0	
12.	Improvement, widening & metalling and blacktopping of Rwiang – Langia – Tynghor – Aradonga road including construction of missing links (51.00 KM) (For construction of new road and construction of bridge no.49/1, 14/1 and culverts 46/1, 45/1, 8/1, 5/1, 4/1, 3/1 and 1/1).	9.65	DPR submitted to M/O DoNER vide PLR. 102/2008/49 dt.10.12.09
13.	Construction of Laban Bengalee Girls' HSS.	2.00	Non-Duplicacy Certificate submitted to M/O DoNER vide. No. PLR.102/2008/153 Dt.07-11-2012
2009 – 10		0	
14.	Construction / renovation of Capt. Williamson Sangma College, Baghmara	3.00	4 (four) copies of modified/revised DPR submitted to DoNER vide No. PLR.194 /2009/149 Dt. 15.09.2011
15.	Construction / renovation of Durama College, Tura	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.194 /2009/151 Dt. 27.10.11.
16.	Construction of Tirot Sing Memorial College, Mairang	3.00	5 (five) copies of modified / revised DPR submitted to DoNER vide PLR.194/2009/165 dt.30.01.2012
17.	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	2.58	Non –Duplicacy Certificate submitted to DoNER vide PLR.194/2009/205 Dt.06.02.2013
2010 – 11		0	

18.	Construction of Juvenile Home / Shelter Home at Mawdiangdiang New Shillong	7.38	5 (five) copies of modified/revised DPR with clarifications submitted to DoNER vide No. PLR.213/2009/Pt./63 dt.14.03.2013
19.	Improvement, widening & strengthening of Weiloi – Mawkyrwat – Rangblang Road (40.00 Km)	27.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./40 dt.10.01.2012
20.	Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetragre) (0 – 17.00 Km).	18.00	Non-Duplicacy Certificate submitted to DoNER vide No. PLR.213/2009/Pt./60 dt.18.02.2013
2011-12		0	
21.	Dangar Water Supply, East Garo Hills.	25.00	5 (five) copies of DPR submitted to M/O DoNER vide No. PLR.21/2011/22 dt.22.11.2012
2012-13		0	
22.	Umden – Bleisha – Umrang Road – Improvement & Blacktopping (8.00 Km)	8.00	5 (five) copies of DPR submitted to M/O DoNER vide PLR.66/2012/11 dt.21.02.13
23.	Khulia – Kuswai- Rangbeta Road – Improvement, Metalling & Blacktopping (10.00 Km)	10.00	5 (five) copies of DPR submitted to M/O DoNER vide PLR.66/2012/13 dt.26.02.13
		190.26	

12.4 The position of NLCPR Funds released to the Govt. of Meghalaya year wise & sector wise till date is analysed as indicated below:

Year	Amount released by DONER during the year							Total Amount released (Rs. crore)
	Water Supply	Transport	Power	Education	Roads	Markets	Misc.	
1998-1999	3.79	-	-	-	-	-	-	3.79
1999-2000	3.00	-	-	-	-	-	-	3.00
2000-2001	6.50	3.18	10.00	12.20	-	-	-	31.88
2001-2002	10.00	-	3.08	0	9.31	-	-	22.39
2002-2003	13.50	-	9.08	0.56	0	0.63	-	23.77
2003-2004	12.00	-	21.13	11.20	5.66	-	-	49.99
2004-2005	3.85	-	12.21	0.70	3.67	1.27	-	21.70
2005-2006	5.59	-	4.52	5.81	11.58	-	-	27.50
2006-2007	13.46	-	2.71	12.48	9.93	-	-	38.58
2007-2008	6.30	-	19.96	1.90	32.19	-	0.51	60.86
2008-2009	8.11	-	51.78	6.95	20.92	7.06	-	94.82
2009-2010	19.40	-	22.16	4.03	29.50	1.63	-	76.72
2010-2011	16.87	-	0	6.49	35.06	-	-	58.42
2011 - 2012	7.87	-	51.03	0	27.51	1.87	-	88.28
2012-2013	28.28	-	46.60	1.37	13.28	-	-	89.54
Total	158.52	3.18	254.26	63.69	198.61	12.46	0.51	691.24
%	22.94	0.46	36.78	9.22	28.73	1.80	0.07	100.00

The projected requirement during the 12th Five Year Plan for implementation of NLCPR projects is about Rs.1250.00 crore as per break up indicated below:

(Rs. in crore)

Sl. No.	Sector	Amount
1.	Water Supply	250.00
2.	Power	450.00
3.	Education	150.00
4.	Roads	350.00
5.	Markets	25.00
6.	Sports & Youth Affairs	15.00
7.	Miscellaneous	10.00
		1250.00

IV. Meghalaya State Council on Climate Change and Sustainable Development :

During 2011-12 the Government of Meghalaya constituted the Meghalaya State Council on Climate Change and Sustainable Development (MSCC&SD) under the Chairmanship of the Chief Minister and the Terms of Reference of the Council are as follows :

- a) Evolve a coordinated response to issues relating to climate change at the State level;
- b) Provide oversight for formulation of action plans in the area of assessment, adaptation and mitigation of climate change;
- c) Periodically monitor key policy decisions and their implementation status;
- d) To approve annual action plan and approach for achieving the objective as deemed appropriate;
- e) Any other function that may be deemed necessary by the Council from time to time.
- f)

Further a **Steering Committee** under the Chairmanship of Chief Secretary is constituted for necessary coordination, monitoring and following up on the agenda of the Meghalaya State Council of Climate Change and Sustainable Development and the Terms of Reference of the Committee are as follows :

- (a) To identify thrust areas/sectors vulnerable to climate change;
- (b) To recommend strategy for a proactive stance on climate change and sustainable development;
- (c) To formulate action plan in the area of assessment, adaptation and mitigation of climate change and sustainable development;
- (d) To make recommendations for an effective and efficient strategic environment management plan in view of climate change based on the review of existing programmes, policies and taking into account the issues related to institutional, legislative and enforcement structures;
- (e) To tap funds from State/Central Government, Financial Institutions recognized by Government and bi-lateral and multi –lateral funding agencies to finance the State Action Plan for climate change;
- (f) To monitor and evaluate implementation of adaptation and mitigation measures;
- (g) To appoint Sub-Committee or Working Group sector wise specifying terms of reference;
- (h) Any other function that may be deemed necessary by the Committee from time to time.

The Department of Planning being the Nodal Department to handle all inter-sectoral issues relating to climate change and sustainable development including liaison with other States, Central Government and its Agencies, and International Bodies/Organisation,

has established a Cell on Climate Change under the Charge of the Principal Secretary. This Cell acts as a Coordinating Unit for formulation and implementation, collection and dissemination of information relating to the Climate Change Management

Further, a Project Implementation Unit (PIU) would be set up for implementing and monitoring specific programs identified under the Meghalaya Climate Change Action Plan on a mission mode. The PIU would be led by a senior officer from the State Government and supported by a team of experts including government officials on deputation and external thematic experts.

DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan	Eleventh Plan	Annual Plan	Twelfth Plan	Annual Plan 2012-13		Annual Plan
		2007-12 Projected Outlay	2007-12 (Actual Expenditure)	2011-12 Actual Expenditure	2012-17 Projected Outlay	Approved Outlay	Anticipated expenditure	2013-14 Proposed Outlay
1	2	3	4	5	6	7	8	9
I. AGRICULTURE & ALLIED SERVICES								
1	Crop Husbandry	10000.00	11952.51	2520.85	32950.00	2800.00	2590.00	2900.00
2	Horticulture	20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00
3	Soil & Water Conservation	18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	13900.00
4	Animal Husbandry	10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00
5	Dairy Development	2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00
6	Fisheries	4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00
7	Food, Storage & Warehousing	450.00	190.00	120.00	1200.00	130.00	130.00	130.00
8	Agricultural Research & Education	500.00	337.16	87.12	1500.00	115.00	115.00	120.00
9	Agricultural Financial Institutions	100.00	73.00	25.00	200.00	30.00	30.00	30.00
10	Marketing & Quality Control	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	Co-operation	5100.00	4043.92	1561.73	8000.00	1125.00	1200.00	1225.00
12	R.K.V.Y.	0.00	9124.00	2044.00	30000.00	8445.00	8445.00	8445.00
	Total - (I)	73522.00	83950.41	25405.73	290400.00	42750.00	42140.00	38880.00
II. RURAL DEVELOPMENT								
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	5500.00	831.59	54.20	8200.00	200.00	200.00	150.00
2	Integrated Wasteland Dev. Project	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
3	Indira Awas Yojana (IAY)	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
4	Land Reforms	1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00
5	Community Development	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	3700.00
6	Research & Training in Rural Development (SIRD)	450.00	308.57	109.16	400.00	100.00	100.00	100.00
7	National Social Assistance Programme (NSAP)	6780.00	7322.18	1700.19	25000.00	2000.00	2000.00	2000.00
8	Special Rural Works Programmes	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
9	Backward Regions Grant Fund (BRGF)	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
10	National Rural Employment Guarantee Scheme (NREGS)	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
11	State Employment Guarantee Fund	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
12	Construction of Rural Roads Programme	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00
13	Extension Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes :-							
a)	Meghalaya Plantation Crops/ Spices Development Project	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
b)	Bio fuel plantation	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
c)	Pine needle briquetting project	0.00	0.00	0.00	650.00	1.00	1.00	1.00
14	Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
16	Annapurna		342.38	75.00	0.00	0.00	0.00	0.00
	TOTAL - II	88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00

GN STATEMENT - A

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
III. SPECIAL AREA PROGRAMME								
1	Border Area Dev. Programme	18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
TOTAL - III		18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL								
1	Integrated Water Resource Management	0.00	2300.00	2300.00	13000.00	9000.00	3600.00	9600.00
2	Major & Medium Irrigation	1000.00	55.00	55.00	350.00	55.00	55.00	60.00
3	Minor Irrigation	17172.00	28937.67	9655.38	76000.00	10150.00	10150.00	11350.00
4	Command Area Development	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration of water bodies	0.00	500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	0.00	0.00	0.00	5000.00	0.00	0.00	0.00
TOTAL - IV		21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00
V. ENERGY								
1	Power	105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00
2	Non-conventional Sources of Energy	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00
3	Integrated Rural Energy Programme	900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4	Village electrification (MNES special Scheme)	600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL - V		108488.00	189539.40	44828.82	368000.00	51780.00	54195.00	82415.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	Sericulture & Weaving	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	Industries (Other than V & SI)	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00
4	Minerals	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL - VI		29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
VII. TRANSPORT								
1	Roads & Bridges	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	Road Transport	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	Other Transport Services	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL - VII		161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	1500.00	1166.33	313.18	3650.00	774.00	774.00	600.00
2	Bio Technology	0.00	0.00	0.00	0.00	200.00	20.00	200.00
3	GIS/ Geo Spatial Technology	0.00	0.00	0.00	0.00	200.00	50.00	200.00
4	Information Technology	6307.00	3051.58	963.86	8850.00	3545.00	3545.00	2550.00
5	Ecology & Environment	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
TOTAL - VIII		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00

GN STATEMENT - A

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
	IX. GENERAL ECONOMIC SERVICES							
1	Secretariat Economic Services	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	8375.00
2	Survey & Statistics	1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-							
a)	Programme Management (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
c)	Enterprise Development/ Livelihood Missions.	0.00	0.00	0.00	0.00	0.00	0.00	14950.00
c)	Missions under the Integrated Basin & Livelihood Dev. Prog.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	
d)	Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
e)	Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
f)	Institute of Natural Resources	0.00	500.00	500.00	5000.00	300.00	50.00	0.00
g)	Trade promotion/Market Assess	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
h)	Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
i)	Meghalaya State Employment Promotion Council	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
	Cross Cutting Infrastructure For Missions.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
5	Convergence under MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	Infrastructure Development	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	Tourism	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	Infrastructure Development Finance	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	Civil Supplies	1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	Aid to District Councils	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	Weights & Measures	400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	District Innovation Fund	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	Construction of fishery ponds, etc	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	Hospitality, BPO, IT, ITeS, Sericulture, Handloom & Handicrafts	0.00	700.00	500.00	0.00	0.00	0.00	0.00
	TOTAL - IX	25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00
	X. SOCIAL SERVICES							
1	General Education	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services	12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Art & Culture	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
	Sub-Total (Education)	133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00

GN STATEMENT - A

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
5	Medical & Public Health	63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00
6	Water Supply & Sanitation	58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	i) Housing	12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
	ii) Police Housing	1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8	Urban Development	32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00
9	Information & Publicity	3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SCs,STs & OBCs	150.00	86.99	20.00	200.00	25.00	25.00	25.00
11	Labour & Employment :-							
	a) Labour & Labour Welfare	500.00	434.58	114.38	1000.00	150.00	150.00	150.00
	b) Training & Employment	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00
12	Social Security & Social Welfare	1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00
13	Women & Child Development Welfare	750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14	Nutrition	31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL - X		341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
XI. GENERAL SERVICES								
1	Jails	1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	Stationery & Printing	1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services							
	i) Training (MATI)	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
	ii) Fire Protection	1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
	iii) Police Functional & Administrative Buildings	1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
	v) Home Guard & Civil Defence Complex	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
	vi) State Legislative Assembly Building	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00
	vii) Treasuries	250.00	267.39	69.98	618.00	90.00	90.00	100.00
	viii) Disaster Management	0.00	76.75	51.75	618.00	60.00	60.00	60.00
TOTAL XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
GRAND TOTAL		918500.00	842009.08	250758.28	2702700.00	393900.00	347500.00	414100.00

DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From State Budget)

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
I. AGRICULTURE & ALLIED SERVICES								
1	Crop Husbandry	10000.00	11952.51	2520.85	32950.00	2800.00	2590.00	2900.00
2	Horticulture	20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00
3	Soil & Water Conservation	18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	13900.00
4	Animal Husbandry	10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00
5	Dairy Development	2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00
6	Fisheries	4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00
7	Food, Storage & Warehousing	450.00	190.00	120.00	1200.00	130.00	205.00	130.00
8	Agricultural Research & Education	500.00	337.16	87.12	1500.00	115.00	115.00	120.00
9	Agricultural Financial Institutions	100.00	73.00	25.00	200.00	30.00	30.00	30.00
10	Marketing & Quality Control	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	Co-operation	5100.00	4043.92	1561.73	8000.00	1125.00	1125.00	1225.00
12	R.K.V.Y.	0.00	9124.00	2044.00	30000.00	8445.00	8445.00	8445.00
Total - (I)		73522.00	83950.41	25405.73	290400.00	42750.00	42140.00	38880.00
II. RURAL DEVELOPMENT								
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	5500.00	831.59	54.20	8200.00	200.00	200.00	150.00
2	Integrated Wasteland Dev. Project	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
3	Indira Awas Yojana (IAY)	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
4	Land Reforms	1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00
5	Community Development	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	3700.00
6	Research & Training in Rural Development (SIRD)	450.00	308.57	109.16	400.00	100.00	100.00	100.00
7	National Social Assistance Programme (NSAP)	6780.00	7322.18	1700.19	25000.00	2000.00	2000.00	2000.00
8	Special Rural Works Programmes	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
9	Backward Regions Grant Fund (BRGF)	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
10	National Rural Employment Guarantee Scheme (NREGS)	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
11	State Employment Guarantee Fund	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
12	Construction of Rural Roads Programme	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00
13	Extension Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes :-							
a)	Meghalaya Plantation Crops/ Spices Development Project	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
b)	Bio fuel plantation	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
c)	Pine needle briquetting project	0.00	0.00	0.00	650.00	1.00	1.00	1.00

GN STATEMENT - B (part-I)

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
14	Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
16	Annapurna		342.38	75.00	0.00	0.00	0.00	0.00
TOTAL - II		88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00
III. SPECIAL AREA PROGRAMME								
1	Border Area Dev. Programme	18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
TOTAL - III		18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL								
1	Integrated Water Resource Management	0.00	2300.00	2300.00	13000.00	9000.00	3600.00	9600.00
2	Major & Medium Irrigation	1000.00	55.00	55.00	350.00	55.00	55.00	60.00
3	Minor Irrigation	17172.00	28937.67	9655.38	76000.00	10150.00	10150.00	11350.00
4	Command Area Development	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration of water bodies	0.00	500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	0.00	0.00	0.00	5000.00	0.00	0.00	0.00
TOTAL - IV		21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00
V. ENERGY								
1	Power	105788.00	121607.89	44363.56	163500.00	11010.00	13360.00	9600.00
2	Non-conventional Sources of Energy	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00
3	Integrated Rural Energy Programme	900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4	Village electrification (MNES special Scheme)	600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL - V		108488.00	123080.40	44828.82	168000.00	11780.00	14195.00	10415.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	Sericulture & Weaving	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	Industries (Other than V & SI)	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00
4	Minerals	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL - VI		29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
VII. TRANSPORT								
1	Roads & Bridges	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	Road Transport	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	Other Transport Services	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL - VII		161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	1500.00	1166.33	313.18	3650.00	774.00	774.00	600.00
2	Bio Technology	0.00	0.00	0.00	0.00	200.00	20.00	200.00
3	GIS/ Geo Spatial Technology	0.00	0.00	0.00	0.00	200.00	50.00	200.00

GN STATEMENT - B (part-I)

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
4	Information Technology	6307.00	3051.58	963.86	8850.00	3545.00	3545.00	2550.00
5	Ecology & Environment	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
TOTAL - VIII		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00
IX. GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	8375.00
2	Survey & Statistics	1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-							
a)	Programme Management (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
c)	Enterprise Development/ Livelihood Missions.	0.00	0.00	0.00	0.00	0.00	0.00	14950.00
c)	Missions under the Integrated Basin & Livelihood Dev. Prog.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	
d)	Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
e)	Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
f)	Institute of Natural Resources	0.00	500.00	500.00	5000.00	300.00	50.00	0.00
g)	Trade promotion/Market Assess	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
h)	Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
i)	Meghalaya State Employment Promotion Council	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
	Cross Cutting Infrastructure For Missions.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
5	Convergence under MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	Infrastructure Development	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	Tourism	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	Infrastructure Development Finance	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	Civil Supples	1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	Aid to District Councils	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	Weights & Measures	400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	District Innovation Fund	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	Construction of fishery ponds, etc	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	Hospitality, BPO, IT, ITEs, Sericulture, Handloom & Handicrafts	0.00	700.00	500.00	0.00	0.00	0.00	0.00
TOTAL - IX		25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00

GN STATEMENT - B (part-I)

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
X. SOCIAL SERVICES								
1	General Education	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services	12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Art & Culture	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
Sub-Total (Education)		133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00
5	Medical & Public Health	63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00
6	Water Supply & Sanitation	58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	i) Housing	12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
	ii) Police Housing	1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8	Urban Development	32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00
9	Information & Publicity	3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SCs, STs & OBCs	150.00	86.99	20.00	200.00	25.00	25.00	25.00
11	Labour & Employment :-							
	a) Labour & Labour Welfare	500.00	434.58	114.38	1000.00	150.00	150.00	150.00
	b) Training & Employment	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00
12	Social Security & Social Welfare	1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00
13	Women & Child Development Welfare	750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14	Nutrition	31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL - X		341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
XI. GENERAL SERVICES								
1	Jails	1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	Stationery & Printing	1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services							
	i) Training (MATI)	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
	ii) Fire Protection	1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
	iii) Police Functional & Administrative Buildings	1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
	v) Home Guard & Civil Defence Complex	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
	vi) State Legislative Assembly Building	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00
	vii) Treasuries	250.00	267.39	69.98	618.00	90.00	90.00	100.00
	viii) Disaster Management	0.00	76.75	51.75	618.00	60.00	60.00	60.00
TOTAL XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
GRAND TOTAL		918500.00	775550.08	250758.28	2502700.00	353900.00	307500.00	342100.00

GN STATEMENT-B (part-II)**DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From State PSE's)**

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure		Approved Outlay	Anticipated expenditure	
1	2	3	4		5	6	7	9
	V. ENERGY							
	Power	0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	TOTAL	0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00

GN STATEMENT-B (part-III)**DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From local bodies)**

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure		Approved Outlay	Anticipated expenditure	
1	2	3	4		5	6	7	9
	Aids to District Council- Welfare of SC/ST and OBC's	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	Urban Development- Assistance to local bodies	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
	TOTAL	4100.00	1382.02	267.50	3000.00	471.00	471.00	615.00

G. N. STATEMENT- C (Part - I)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (Rural Local Bodies)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Aids to District Council -Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes							
	01 Financial Assistance to District Councils	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
	02 Construction of District Council Buildings	480.00	233.00	167.00	336.00	49.80	49.80	66.00
	GRAND TOTAL	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00

G. N. Statement - C (Part - II)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (Urban Local Bodies)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Urban Development -Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	GRAND TOTAL	100.00	165.50	50.50	200.00	56.00	56.00	65.00

G. N. Statement - C (Part - III)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (TOTAL OF RURAL LOCAL BODIES AND URBAN LOCAL BODIES)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Urban Development - Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	Aids to District Council -Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
	GRAND TOTAL	4100.00	1382.02	267.50	3000.00	471.00	471.00	615.00

DRAFT ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAY

(Rs. in Lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8	9

CHAPTER - I

AGRICULTURE & ALLIED SERVICES

1 CROP HUSBANDRY

1	Direction and Admn	State Govt	750.00	763.41	196.53	2500.00	151.50	151.50	173.00
2	Seeds	State Govt	2000.00	358.63	64.98	1000.00	56.00	56.00	56.00
3	Manure & Fertilizers	State Govt	1500.00	226.81	40.38	570.00	45.00	45.00	45.00
4	Plant Protection	State Govt	400.00	132.20	25.00	300.00	25.00	25.00	25.00
5	Commercial Crops	State Govt	1000.00	4418.58	1342.06	18120.00	1651.53	1651.53	1686.75
6	Extension And Training	State Govt	1000.00	626.83	167.06	1500.00	227.99	227.99	267.25
7	Agril Eco &Stats	State Govt	75.00	161.29	40.99	250.00	41.25	41.25	43.00
8	Corpus fund on crop insurance (RKVY)	State Govt		0.00	0.00	750.00	0.00	0.00	0.00
9	Agril Engineering(Mech)	State Govt	1200.00	830.04	183.51	2510.00	143.25	143.25	177.00
10	Assistance to farming Cooperatives	State Govt	100.00	134.00	55.00	0.00	45.00	45.00	45.00
11	Assistance to SF & MF	State Govt	560.00	981.40	210.00	0.00	210.00	0.00	210.00
12	Other Expenditure including dev for Border Areas	State Govt	600.00	1520.72	89.84	2500.00	80.00	80.00	102.00
13	Housing Resi Bldg	State Govt	300.00	193.02	27.07	750.00	30.00	30.00	30.00
14	Capital Outlay	State Govt	400.00	246.03	45.82	1100.00	38.48	38.48	0.00
15	CO on Crop Husbandry-Admn. bldg	State Govt	115.00	359.55	32.61	1100.00	55.00	55.00	40.00
16	One Time Assisstance under ACA/SPA for integrated Infrastructure for Agriculture & Allied Sectors	State Govt		1000.00	0.00		0.00	0.00	0.00
TOTAL : CROP HUSBANDRY			10000.00	11952.51	2520.85	32950.00	2800.00	2590.00	2900.00

2 HORTICULTURE

A Crop Husbandry

1	Direction and Administration.	State Govt.	600.00	449.49	137.31	1250.00	137.69	137.69	180.00
2	Manure & Fertilizer.	State Govt.	5951.00	164.28	41.24	750.00	42.70	42.70	8.00
3	Plant Proterction.	State Govt.	350.00	213.52	59.63	750.00	62.00	62.00	65.00
4	Commercial Crop.	State Govt.	2210.00	1720.59	423.08	7000.00	487.31	487.31	510.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
5	Extension and Training.	State Govt.	410.00	167.75	30.00	650.00	39.00	39.00	90.00
6	Agril. Economics Statistics	State Govt.	-	14.23	10.00	300.00	6.00	6.00	6.00
7	Hort & Vegetable Crop.	State Govt.	10479.00	5316.17	2104.58	12000.00	2450.30	2250.30	2471.00
8	Other Expenditures	State Govt.		822.20	527.20	2800.00	525.00	525.00	50.00
9	One time Assistance under SCA/APA for Integrated Infrastructure for Agriculture & Allied sectors.	State Govt.		4309.00	0.00				0.00
10	Capital Outlay on Crop Husbandry		0.00	1661.11	108.60	3000.00	50.00	50.00	570.00
Total Horticulture			20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00
3	SOIL & WATER CONSERVATION								
A	DIRECTION & ADMINISTRATION								
1	Directorate of Soil Conservation	State Govt.	90.00	129.05	29.17	34.00	20.00	20.00	12.00
2	Divisional Soil Conservation Offices	State Govt.	420.00	894.51	254.64	200.00	80.00	80.00	30.00
3	Soil Conservation Range Offices	State Govt.	245.00	380.07	107.46	20.00			
4	Project Formulation Cell	State Govt.	30.00	41.32	8.86	10.00			
5	Soil Conservation Engineering Division	State Govt.	180.00	231.63	66.77	20.00	6.00	6.00	0.00
6	Monitoring and Evaluation Unit	State Govt.	65.00	73.06	18.44	10.00			
7	Cash Crop Division	State Govt.	283.00	308.28	78.79	30.00			6.00
8	Soil Conservation Survey Division	State Govt.	133.00	130.74	38.71	26.00	11.00	11.00	
TOTAL : DIRECTION & ADMINISTRATION			1446.00	2188.66	602.84	350.00	117.00	117.00	48.00
B	SOIL SURVEY AND TESTING								
1	Soil Conservation Survey Scheme								
2	Soil Testing Works		34.00	30.00	7.33	2.00			
TOTAL : SOIL SURVEY AND TESTING			34.00	30.00	7.33	2.00	0.00	0.00	0.00
C	SOIL CONSERVATION SCHEME								
1	Terracing Works		30.00			200.00			
2	Erosion Control Works		900.00	245.00		2600.00	170.00	170.00	14.00
3	Afforestation		120.00	24.56	2.13	500.00	59.08	59.08	5.70

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
4	Water Conservation & Distribution Works		800.00	298.47		2600.00	170.00	170.00	14.00
5	Cash Crop Development Works		500.00	505.04	82.00	3000.00	207.41	207.41	133.00
6	Construction works in Urban Areas		50.00	27.08		300.00	28.84	28.84	10.00
7	Water Harvesting Works / Farm ponds, etc.		809.35	266.66		2800.00	170.00	170.00	14.00
8	Avenue Plantation			0.00		300.00	10.00	0.00	
TOTAL : SOIL CONSERVATION SCHEME			3209.35	1366.81	84.13	12300.00	815.33	805.33	190.70
D EXTENSION & TRAINING									
1	Conservation Training Institute		62.00	74.75	13.11	10.00	10.00	10.00	6.00
2	Training at Soil Conservation Centre		202.00	286.87	76.53	5.00			
3	Extension Programme & Info. Services		6.00	3.25	-	10.00	1.00	1.00	1.00
TOTAL : EXTENSION & TRAINING			270.00	364.87	89.64	25.00	11.00	11.00	7.00
E OTHER EXPENDITURE									
1	Construction of Roads to Work Areas		15.00	0.00	0.00	50.00			
2	Construction & Maintenance of Departmental Non-Residential Buildings		100.00	81.49	38.46	2000.00	351.70	351.70	222.00
3 Jhum Control Scheme									
i)	Cash/Horticultural Crop Development Works		320.00	148.40					
ii)	Afforestation		250.00	0.40					
iii)	Camps & Camp Equipments		4.00						
iv)	Link Roads		10.00						
v)	Drinking Water		16.00						
4 Watershed Management									
i)	General Administration		13.00						
ii)	Terracing		54.50						
iii)	Afforestation		23.00	3.56	0.07	5.00	0.21	0.21	0.00
iv)	Irrigation/Water Conservation Works		77.50						
v)	Camps & Camps Equipments		27.50						

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
vi)	Drinking Water		2.50						
vii)	Link road		5.50						
viii)	Cash Horticulture Crops		82.00	90.39	11.86	80.00	12.54	12.54	11.00
ix)	Erosion Control Works.		60.50						
x)	Water Harvesting Works / Farm ponds, etc.		254.00	10.00					
5	Meghalaya Commercial Crops Development Board								
i)	Grants-in-aid		200.00	506.06	216.52	500.00	35.00	35.00	35.00
6	Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)		4304.00	3002.40	600.00	5000.00			
7	Soil Conservation Scheme under NABARD Loan								
i)	NABARD Loan		972.00	3077.65	1000.00	8550.00	1140.00	1140.00	1140.00
ii)	NABARD (State Share)		50.00	123.77	14.42	450.00	60.00	60.00	60.00
8	Integrated Wasteland Development Programme (IWDP)		0.00	100.00	0.00	0.00	0.00	0.00	0.00
9	Jatropha Plantation		961.65	0.00	0.00	0.00	0.00	0.00	0.00
10	Improved Shifting Cultivation		1000.00	363.96	5.31	50.00			
11	Rain Water Harvesting Mission		5000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Accelerated Irrigation Benefit Programme (AIBP)			12283.30	6283.30	30000.00	10600.00	10600.00	11600.00
13	Integrated Watershed Management Programme (IWMP) (State Share)			252.75	142.95	4000.00	400.00	250.00	400.00
14	Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau			3400.00	1800.00	5317.00	1535.00	1535.00	0.00
15	Development of Villages Bordering Assam					800.00			
16	Multi Sectoral Development Programme (State share)								4.00
17	Repair, Renovation & Restoration of Water Bodies					25000.00	0.00	0.00	0.00
TOTAL : OTHER			13802.65	23444.13	10112.89	81802.00	14134.45	13984.45	13472.00
F	AGRICULTURAL RESEARCH & EDUCATION								

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
i)	01. Soil Conservation Research Centre		10.00	10.81	2.20	21.00	2.22	2.22	2.30
ii)	02. Field Trial & Experiment		-	-	-	-	-	-	-
TOTAL : AGRICULTURAL RESEARCH & EDUCATION			10.00	10.81	2.20	21.00	2.22	2.22	2.30
G HOUSING									
i)	GOVT. RESIDENTIAL BUILDING								
a)	Construction		150.00	29.47	0.00	1000.00	300.00	300.00	180.00
TOTAL : HOUSING			150.00	29.47	0.00	1000.00	300.00	300.00	180.00
TOTAL : SOIL & WATER CONSERVATION			18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	13900.00
4 AH & VETERINARY									
A ONGOING STATE PLAN SCHEMES									
1 DIRECTION & ADMINISTRATION									
i)	Directorate of A.H & Veterinary Deptt.	State Govt.	115.00	179.75	39.86	325.99	14.46	14.46	17.35
ii)	District Offices	State Govt.	30.00	86.54	26.38	263.96	33.77	33.77	41.00
iii)	Sub-Divisional A.H & Veterinary Offices	State Govt.	10.00	5.51					
iv)	Engineering Establishment	State Govt.	115.00	179.00	46.90	316.42	7.24	7.24	8.68
v)	Veterinary Information Unit	State Govt.	20.00	19.68	4.48	39.11	4.68	4.68	4.68
vi)	Veterinary Information Unit(6th Sch)	State Govt.	0.00			2.76			
vii)	Marketing Cell	State Govt.	40.00	20.87	2.43	19.08	2.67	2.67	3.20
viii)	Meghalaya State Fodder and Diary Dev. Board	State Govt.	10.00	0.89	0.20	1.55	0.20	0.20	0.24
ix)	State Veterinary Council	State Govt.	100.00	48.78	14.14	111.65	14.40	14.40	17.28
x)	Establishment of Joint Director's Office, Tura	State Govt.	30.00	81.11	26.63	126.42	11.86	11.86	14.23
xi)	Payment of MeSEB & Municipal Bills	State Govt.	50.00	136.53	28.80	224.06	44.00	44.00	52.80
TOTAL : DIRECTION & ADMINISTRATION			520.00	758.66	189.82	1431.00	133.28	133.28	159.46
2 VETY. SERVICES & ANIMAL HEALTH									

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
i)	Veterinary Hospitals	State Govt	192.00	686.84	41.57	266.81	12.29	12.29	14.75
ii)	Veterinary Dispensaries	State Govt	350.00	257.51	233.42	2088.26	131.66	131.66	157.99
iii)	Mobile Veterinary Dispensaries	State Govt	175.00	361.97	103.94	587.20	22.99	22.99	27.59
iv)	Veterinary Aid Centres	State Govt	275.00	489.52	127.50	817.40			
v)	Check Post	State Govt	0.40	2.81	0.60	4.65	0.66	0.66	0.79
vi)	Foot & Mouth Diseases	State Govt	0.00						
vii)	Rinderpest Eradication Containment Programme	State Govt	200.00	403.61	111.11	802.76	6.02	6.02	0.30
viii)	Animal Disease Surveillance	State Govt	32.60	65.33	18.33	120.96			
ix)	Systematic Control of Livestock Diseases of National Importance	State Govt	30.00	46.45	13.30	76.76			
x)	Provision of Medicine Vaccines for Epidemic/Flood etc.	State Govt	50.00						
xi)	Central Store for Medicines for Emergency need	State Govt	50.00	72.40	20.00	155.07	22.00	22.00	26.40
xii)	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.	State Govt	500.00	140.77	33.30	232.61	40.00	40.00	48.00
xiii)	Modernisation of Vety. Hospitals, Shillong, Tura, Jowai, Nongstoin	State Govt	250.00	1.91					
xiv)	Implementation of Bio-Medical Waste	State Govt		6.30	2.00	46.52	2.00	2.00	2.40
xv)	State contribution for Vety. Dispensary financed by NABARD	State Govt	30.00				11.66	11.66	29.26
TOTAL - VETY. SERVICES & ANIMAL HEALTH			2135.00	2535.42	705.07	5199.00	249.28	249.28	307.48
3	CATTLE AND BUFFALO DEVELOPMENT								
i)	Intensive Cattle Dev. Project, Upper Shillong	State Govt	55.00	58.30	15.94	134.85	8.25	8.25	9.85
ii)	Intensive Cattle Dev. Project, Tura.	State Govt	30.00	32.66	8.46	101.14	8.96	8.96	10.75
iii)	Indo Danish Project, Upper Shillong.	State Govt	75.00	137.83	37.18	287.28	25.29	25.29	30.35
iv)	Livestock Farm, Garo Hills.	State Govt	45.00	55.20	13.78	150.85	17.03	17.03	20.44
v)	Cross Bred Cattle Breeding Project, Kyrdekulai	State Govt	45.00	57.24	12.37	105.92	14.23	14.23	17.08
vi)	Distribution of Bulls/Calves Cows.	State Govt	10.00						

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vii)	Assistance to SF/MF & AL for rearing	State Govt	5.00						
viii)	Bull Rearing & Breeding Centre.	State Govt	5.00	8.89	3.41	67.42	3.50	3.50	4.20
ix)	Cattle Farm, Jaintia Hills	State Govt	50.00	52.79	17.72	106.14	14.83	14.83	17.80
x)	Slaughter House (State contribution)	State Govt	5.00	150.00	150.00				
xi)	Employment Generation, Educated Unemployed Youth	State Govt	60.00						
xii)	Buffalo Farm, Garo Hills.	State Govt	55.00	56.66	15.50	101.14			
xiii)	Estabshment of Livestock Development Board.	State Govt	300.00			0.78			
xiv)	Establishment of Cattle Farm, East Garo Hills	State Govt	200.00			0.67			
xv)	State Contribution for Slaughter Houses to be Financed by NABARD	State Govt				627.81	32.60	32.60	63.85
Total -CATTLE AND BUFFALO DEVELOPMENT			940.00	609.57	274.36	1684.00	124.69	124.69	174.32
4 POULTRY DEVELOPMENT									
i)	Poultry Farm, Tura	State Govt	100.00	36.59	8.99	67.42	10.85	10.85	13.02
ii)	Poultry Farm, Jowai	State Govt	100.00	28.69	7.53	67.42	8.67	8.67	10.40
iii)	Poultry Farm, Bhoi	State Govt	140.00	73.51	16.74	124.99	19.90	19.90	23.88
iv)	Poultry Farm, Mawryngkneng.	State Govt	25.00	21.12	5.24	40.71	6.03	6.03	7.24
v)	Poultry Farm, Nongstoin.	State Govt	70.00	30.17	6.84	67.42	7.45	7.45	8.94
vi)	Poultry Farm, Simsangiri/Wilhamnagar	State Govt	70.00	45.96	11.57	92.73	8.95	8.95	10.74
vii)	Duck Farm, Tura	State Govt	0.00						
viii)	Broiler Farm, Kyrdemkulai	State Govt	100.00	64.36	15.41	120.10	18.27	18.27	21.92
ix)	Distribution of Poultry Unit	State Govt	50.00	46.73	11.75	110.00	21.75	21.75	21.75
x)	Employment Generation, Educated Unemployed Youth	State Govt	120.00	67.40	22.40	160.00	27.20	27.20	27.20
xi)	Poultry Production Programme under SLBP.	State Govt	20.00	20.70	4.39	67.42	4.54	4.54	9.00
xii)	Poultry Farm, Mairang	State Govt	20.00	18.02	4.94	40.45	5.68	5.68	6.82
xiii)	Poultry Farm, Baghmara.	State Govt	15.00	7.13	1.66	13.48	1.80	1.80	2.16
xiv)	Regional Poultry Breeding Farm, Kyrdemkulai.	State Govt	150.00	108.34	26.03	181.36	41.43	41.43	49.72

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xv)	Broiler Farm, Assanangre	State Govt	50.00	70.38	18.11	149.69			
xvi)	Rural Cluster Approach (Poultry)	State Govt	130.00	30.00		121.00			22.00
xvii)	Poultry Farm, Phulbari	State Govt	0.00			25.47			
xviii)	Assistance to Self Help Groups/Societies	State Govt	0.00	12.00	12.00	720.00	12.00	12.00	96.00
xix)	Poultry Breeding Farm, Nongpyiur	State Govt	0.00	20.00	20.00	134.34	3.96	3.96	4.75
Total - POULTRY DEVELOPMENT			1160.00	701.10	193.60	2299.00	198.48	198.48	335.54
5 SHEEP & GOAT DEVELOPMENT									
i)	Supply of Sheep & Goat Unit	State Govt	20.00	6.00		56.25	5.50	5.50	8.75
ii)	Sheep & Goat Farm, West Khasi Hills	State Govt	30.00	45.79	11.63	92.75			
iii)	Rabbit Farm, Nongpiur	State Govt	30.00	25.04	7.03	51.00			
iv)	Sheep & Goat Development produced by NABARD	State Govt	0.00						
TOTAL - SHEEP & GOAT DEVELOPMENT :			80.00	76.83	18.66	200.00	5.50	5.50	8.75
6 PIGGERY DEVELOPMENT									
i)	Pig Farm, Mawryngkneng	State Govt	25.00	20.01	5.07	34.80	5.80	5.80	6.96
ii)	Pig Farm, Tura	State Govt	50.00	32.98	6.14	52.30			
iii)	Pig Farm, Rongjeng	State Govt	60.00	25.73	6.57	39.62	6.33	6.33	7.60
iv)	Pig Farm, Jowai	State Govt	35.00	73.35	17.80	118.27	10.02	10.02	12.02
v)	Pig Farm, Nongstoin	State Govt	40.00	28.54	6.50	46.82	6.83	6.83	8.20
vi)	Pig Farm, Baghmara	State Govt	25.00	29.80	7.69	52.96			
vii)	Piggery Production Programme SLBP	State Govt	50.00	46.29	10.12	86.14	10.72	10.72	14.00
viii)	Distribution of Piggery Unit	State Govt	60.00	68.80	12.00	110.00	22.00	22.00	22.00
ix)	Pig Farm, Mairang	State Govt	30.00	23.46	4.72	41.29	6.11	6.11	7.33
x)	Pig Farm, Dalu	State Govt	30.00	58.76	17.10	95.10			
xi)	Regional Pig Breeding Farm, Kyrdemkulai	State Govt	125.00	152.56	35.78	227.34	50.79	50.79	60.95
xii)	Pig Farm, Pynursla	State Govt	25.00	18.54	3.90	26.81	4.46	4.46	5.35
xiii)	Employment Generation (EUU)	State Govt	60.00	57.16	22.40	160.00	25.60	25.60	25.60
xiv)	Pig Farm, Sohra	State Govt	25.00	21.18	5.51	57.42	6.33	6.33	7.60
xv)	Rural Cluster Approach (Piggery)	State Govt	60.00	35.00		121.00			22.00
xvi)	Estt. of Base Piggery Breeding Farm, Garo Hills	State Govt	200.00			28.71	7.32	7.32	8.78

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xvii)	Establishment of Base Piggery Breeding Farm, West Khasi Hills	State Govt	0.00	15.22	8.99	114.50	11.63	11.63	13.96
xviii)	Establishment of Base Piggery Breeding Farm, Jaintia Hills	State Govt	200.00			57.42			
xix)	Establishment of Base Piggery Breeding Farm, Nongpyiur	State Govt	0.00	10.25	10.25	114.50	10.68	10.68	12.82
xx)	Assistance to Self Help Groups/Societies	State Govt	0.00	12.00	12.00	720.00	12.00	12.00	96.00
TOTAL -PIGGERY DEVELOPMENT			1100.00	729.63	192.54	2305.00	196.62	196.62	331.17
7	FODDER & FEED DEVELOPMENT	State Govt							
i)	Fodder Demonstration Farm, Upper Shillong	State Govt	20.00	37.19	14.74	97.77	7.15	7.15	8.58
ii)	Fodder Demonstration Farm, Tura	State Govt	15.00	21.56	5.15	41.40			
iii)	Subsidies for Farmers for Cultivation of Fodder	State Govt	15.00	21.00			5.50	5.50	6.60
iv)	Fodder Seed Production Farm, Kyrdemkulai	State Govt	20.00	21.02	4.36	34.04	4.53	4.53	5.44
v)	Feed Mill, Tura	State Govt	100.00	18.08	10.29	23.19	2.72	2.72	3.26
vi)	Feed Mill, Bhoi	State Govt	100.00	32.87	3.00	33.19	3.43	3.43	4.12
vii)	Establishment of Feed Analytical Lab., Kyrdemkulai	State Govt	100.00	77.31	5.12	58.77			
viii)	Fodder Farm, Saitsama	State Govt	20.00	25.44	4.87	63.03			
ix)	Demonstration of Improved Technology on Fodder	State Govt	0.00						
x)	Strengthening of Fodder Seed Production Farm, Garo Hills	State Govt	5.00	4.73	1.12	8.61	1.13	1.13	1.36
xi)	State Contribution for NABARD	State Govt	0.00						
TOTAL - FODDER & FEED DEVELOPMENT			395.00	259.20	48.65	360.00	24.46	24.46	29.36
8	ADMINISTRATIVE INVESTIGATION & STATISTICS								
i)	Livestock Census	State Govt	0.00						
ii)	Sample Survey of Livestock Products	State Govt	150.00	80.51	35.17	236.00	34.80	34.80	40.00

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TOTAL - ADMINISTRATIVE INVESTIGATION & STATISTICS			150.00	80.51	35.17	236.00	34.80	34.80	40.00	
I AGRICULTURAL RESEARCH & EDUCATION										
i)	Clinical Laboratory & Disease Investigation	State Govt	30.00	21.53	5.40	43.00	1.03	1.03	1.24	
ii)	Vaccine Depot	State Govt	50.00	46.16	10.38	82.00	11.41	11.41	13.69	
TOTAL - AGRICULTURAL RESEARCH & EDUCATION			80.00	67.69	15.78	125.00	12.44	12.44	14.93	
9 EDUCATION										
i)	Contribution to A.A.U., Khanapara (Prorata)	State Govt	35.00	37.00	8.00	40.00	14.00	14.00	8.00	
ii)	Training of V.F.A. , Upper Shillong	State Govt	25.00	15.95	5.55	47.00	16.68	16.68	20.02	
iii)	Studies in Veterinary Science	State Govt	40.00	30.66	6.32	134.85	23.08	23.08	27.70	
iv)	Training of Officers in Specialized Field	State Govt	25.00	11.00	2.40	18.56	2.64	2.64	3.17	
v)	Vocational Training Centre, Kyrdemkulai	State Govt	51.00	147.59	39.55	248.00				
vi)	Vocational Training Centre, Tura	State Govt	30.00	72.94	24.17	116.77	10.82	10.82	12.98	
vii)	Training - cum - Workshop	State Govt	3.00	2.59	0.68	10.25	0.75	0.75	0.90	
viii)	Apprenticeship Training for Poultry	State Govt	0.00							
ix)	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills	State Govt	100.00			33.71			3.37	
x)	Training of State Govt. Employees	State Govt	0.00	3.00	1.40	10.86			2.17	
TOTAL - EDUCATION			309.00	320.73	88.07	660.00	67.97	67.97	78.31	
10 INFRASTRUCTURE DEVELOPMENT										
i)	NON - RESIDENTIAL	State Govt	2251.22	882.67	178.24	3327.00	450.78	450.78	306.30	
ii)	OTHER HOUSING	State Govt	1379.78	765.22	263.80		281.70	281.70	200.61	
TOTAL-INFRASTRUCTURE DEVELOPMENT			3631.00	1647.89	442.04	3327.00	732.48	732.48	506.91	
11 RKVY										
				578.00						

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12	NABARD LOAN								
i)	Establishment of New Veterinary Dispensaries	State Govt	0.00	116.54	116.54		400.00	116.54	372.82
ii)	Establishment of New Poly clinic Shillong under NABARD Loan	State Govt	0.00				100.00	33.00	100.00
iii)	Establishment of Slaughter House, Mawiong	State Govt	0.00	652.32	652.32		400.00	767.37	500.00
iv)	Establishment of Rural Slaughter Houses	State Govt					400.00	383.09	327.18
TOTAL - NABARD LOAN			0.00	768.86	768.86	10000.00	1300.00	1300.00	1300.00
13	SPECIAL PLAN ASSISTANCE			1000.00					
14	Livestock Mission						320.00	100.00	100.00
B	NEW STATE PLAN SCHEMES								
1	DIRECTION & ADMINISTRATION								
i)	Veterinary Information Unit (6th Sch)	State Govt.	0.00			2.76			1.65
2	CATTLE AND BUFFALO DEVELOPMENT								
i)	Establishment of Cattle Farm, East Garo Hills	State Govt.				1.24			0.05
3	PIGGERY DEVELOPMENT								
i)	Scheme for AI production Centre on Pigs	State Govt.				70.74			47.99
4	EDUCATION								
i)	State awareness programmes to the farmers on Animal Disease	State Govt.				50.00			30.00
5	INFRASTRUCTURE DEVELOPMENT								
i)	Establishment of District Veterinary Information Unit in Khasi Hills, Jaintia Hills and Garo Hills	State Govt.				290.00			23.52
ii)	Establishment of Cattle Breeding Farm in East Garo Hills	State Govt.				396.00			30.00
iii)	Setting up of AI Production Centre for Pigs	State Govt.				40.00			10.00

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							Approved Outlay	Anticipated Expenditure	
iv)	Demonstration Farms at Kyrdemkulai	State Govt.				123.26			20.56
TOTAL - (New State Plan Scheme)			0.00	0.00	0.00	974.00	0.00	0.00	163.77
TOTAL : A.H & Veterinary			10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00
5 DAIRY DEVELOPMENT									
A ONGOING STATE PLAN SCHEMES									
1 DIRECTION & ADMINISTRATION									
i)	Dairy Headquarter	State Govt.	30.00	85.63	28.53	249.80	25.48	25.48	32.57
ii)	Payment due to MeSEB & Municipal bills	State Govt.	0.00	39.61	6.00	47.20	8.50	8.50	13.50
TOTAL : DIRECTION & ADMINISTRATION			30.00	125.24	34.53	297.00	33.98	33.98	46.07
2 CATTLE-CUM-DAIRY DEVELOPMENT									
i)	Central Dairy, Mawiong, Shillong	State Govt.	350.00	464.77	104.20	800.00	61.11	61.11	70.18
ii)	Central Dairy, Tura (TMS)	State Govt.	150.00	98.57	33.35	270.00	35.26	35.26	41.51
iii)	Rural Dairy Extension Centre, Jowai	State Govt.	150.00	111.97	38.69	369.00	33.96	33.96	36.56
iv)	Creamery & Ghee Making Centre, Tura	State Govt.	20.00	8.94	3.46	27.00	1.78	1.78	1.79
v)	Chilling Plant Centre, Nongstoin	State Govt.	100.00	7.06	1.08	8.00	1.19	1.19	1.49
vi)	Chilling Plant Centre, Gangdubi	State Govt.	100.00	18.16	2.77	22.00	3.36	3.36	3.40
vii)	Employment Generation, EUY	State Govt.	200.00	180.67	79.20	484.00	79.20	79.20	79.20
viii)	Assistance to Co-operative Societies	State Govt.	60.00	99.50	5.00	500.00	5.50	5.50	23.49
ix)	Chilling Centre, Williamnagar	State Govt.	200.00						
x)	Marketing & Packaging Centre	State Govt.	50.00						
xi)	Feed Subsidy for Cattle	State Govt.							
xii)	Distribution of Dairy Units	State Govt.	90.00	109.34	34.76	198.00	34.76	34.76	34.76
TOTAL : CATTLE-CUM-DAIRY DEVELOPMENT			1470.00	1098.98	302.51	2678.00	256.12	256.12	292.38
3 Agricultural Research & Education									
i)	Studies in Dairy Technologies		0.00	0.99	0.99	25.00	3.39	3.39	4.07

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TOTAL : Agricultural Research & Education			0.00	0.99	0.99	25.00	3.39	3.39	4.07
4	INFRASTRUCTURE DEVELOPMENT								
i)	Non - Residential Buildings etc.	State Govt.	500.00	384.72	28.27	200.00	81.82	81.82	51.37
ii)	Other Housing	State Govt.	200.00	56.96		150.00	60.00	60.00	35.88
TOTAL : INFRASTRUCTURE DEVELOPMENT			700.00	441.68	28.27	350.00	141.82	141.82	87.25
B	NEW STATE PLAN SCHEMES								
1	CATTLE-CUM-DAIRY DEVELOPMENT								
i)	Establishment of Milk Collection Centre & Bottling Plant	State Govt.						75.00	
ii)	Revival of the Existing Chilling Centre, Gangdubi	State Govt.							50.23
TOTAL : CATTLE-CUM-DAIRY DEVELOPMENT			0.00	0.00	0.00	0.00	0.00	75.00	50.23
2	INFRASTRUCTURE DEVELOPMENT								
	Upgradation of the Existing Chilling Plant, Gangdubi	State Govt.				1500.00	14.69	14.69	
TOTAL : INFRASTRUCTURE DEVELOPMENT			0.00	0.00	0.00	1500.00	14.69	14.69	0.00
TOTAL : DAIRY DEVELOPMENT			2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00
6	FISHERIES								
A	Direction & Administration		370.00	251.81	70.67	985.00	7.00	7.00	8.80
B	Inland Fisheries :- Fish seed production & Demonstration Centre		100.00	177.49	17.12	165.00	56.00	56.00	56.00
C	Assistance to Pisciculturist.						0.00	0.00	
D	Development of Reservoirs & Lakes		100.00	132.67	28.92	250.00	2.00	2.00	
E	Conservation & Legislation for protection of Fisheries		100.00	50.00		0.00	0.00	0.00	
F	Extension & Training		75.00	57.63	4.00	0.00	0.00	0.00	
G	Research & Education- Fishseed Production cum Research centre		25.00	15.78	2.29		0.00	0.00	27.20

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							Approved Outlay	Anticipated Expenditure	
H	Fish Farmer Development Agency (State Share)		160.00	0.00		0.00	0.00	0.00	
I	Community Fishery Development Project		100.00	105.42		0.00	0.00	0.00	
J	Aquaculture Development for 1000 Ponds		2700.00	867.75		0.00	0.00	0.00	
K	Culture & Development of Mahaseer Fisheries		170.00	8.00		0.00	0.00	0.00	
L	Culture & Breeding of Ornamental fishes		200.00	36.25		0.00	0.00	0.00	
M	Establishment of fish seed production centre for private pisciculturist.			12.00		0.00	0.00	0.00	
N	Welfare of fishermen (state Share)		200.00	5.89					
O	Marketing & Transport of fish and fish seed		100.00	57.02	10.00	0.00	0.00	0.00	
P	National fisheries fishseed Dev. Board (state share)						0.00	0.00	
Q	Construction & Maintenance of Departmental Residential Building		50.00	19.12		100.00	10.00	10.00	98.00
R	Construction & Maintenance of Departmental Non – Residential Building		50.00	57.58		1400.00	200.00	200.00	110.00
S	Upgradation & modernization of Umsning & Gasuapara fishseed Farm(RKVY)			99.00			0.00	0.00	
T	Special Plan Assistance of infrastructure for Pisciculture- Fish ponds for aquaculture			0.00			5000.00	5000.00	
U	Value Chain Management under Special Plan Assistance			500.00	0.00		0.00	0.00	
V	State Aquaculture Mission			500.00	500.00	50000.00	1000.00	1000.00	3000.00
W	SCA for PG College for Fisheries						0.00	30.00	
TOTAL : FISHERIES			4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00

7 FOOD, STORAGE & WAREHOUSING

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							Approved Outlay	Anticipated Expenditure	
	Capital Outlay on other Agriculture Programmes								
	Investment in Public Sector and other undertaking								
a	Share Capital Contribution to Meghalaya State Warehousing Corporation	Public Sector	450.00	70.00					
b	Construction of Warehouses of the Meghalaya State Warehousing Corporation								
i)	Minor Works	Public Sector		5.00	5.00	130.00	20.00	20.00	45.00
ii)	Major Works	Public Sector		110.00	110.00	880.00	65.00	65.00	35.00
c	Financial assistance to Meghalaya State Warehousing Corporation.	Public Sector		5.00	5.00	190.00	45.00	120.00	50.00
	Total : FOOD, STORAGE & WAREHOUSING		450.00	190.00	120.00	1200.00	130.00	205.00	130.00
8	AGRICULTURAL RESEARCH & EDUCATION		500.00	337.16	87.12	1500.00	115.00	115.00	120.00
9	AGRICULTURAL FINANCIAL INSTITUTIONS		100.00	73.00	25.00	200.00	30.00	30.00	30.00
10	MARKETING & QUALITY CONTROL.								
A	Other Agril Programme (Marketing) etc		1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
	TOTAL : MARKETING & QUALITY CONTROL		1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	CO - OPERATION								
A	On-going State Plan Schemes								
1	Direction & Administration:								
i)	District Organization.	State Govt.	450.00	877.97	252.74	1260.00	251.80	251.80	167.00
ii)	Head Quarter Organization.		70.00	107.06	38.22	190.00	37.60	37.60	23.00
iii)	Technical & Promotional Cell in the Head Quarter.	Co-operative Societies.	10.00	0.00	0.00	30.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
iv)	Setting up of Monitoring Cell in the Head Quarter.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
v)	Purchase of Departmental Vehicle.	State Govt.	20.00	24.80	6.00	70.00	13.50	13.50	10.00
vi)	Computerization / Information Technology.		15.00	34.89	5.23	30.00	6.00	6.00	5.00
Total : Direction & Administration			565.00	1044.71	302.19	1580.00	308.90	308.90	205.00
2 Training									
i)	Training of Departmental Officers.	State Govt.	70.00	16.95	3.00	100.00	3.00	3.00	8.00
ii)	Establishment of Cooperative Training Institute office.		0.00	6.73	1.99	25.00	2.00	2.00	5.00
Total : Training			70.00	23.68	4.99	125.00	5.00	5.00	13.00
3 Research & Evaluation:									
i)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	11.50	0.00	0.00	20.00	5.00	5.00	5.00
Total : Research & Evaluation			11.50	0.00	0.00	20.00	5.00	5.00	5.00
4 Information & Publicity									
i)	Propagation about utility of Cooperative Movement through Media Pubhcity and Advertisement.	State Govt.	25.00	16.62	3.00	50.00	3.00	3.00	6.00
ii)	Motivational Programme.		15.00	10.50	3.00	30.00	5.60	5.60	6.00
Total : Information & Pubhcity			40.00	27.12	6.00	80.00	8.60	8.60	12.00
5 Assistance to Multipurpose Rural Cooperatives									
i) Assistance to Primary Agricultural Cooperative Societies:									
a	Share Capital Contribution.	Co-operative Societies.	50.00	125.00	40.00	250.00	40.00	40.00	45.00
b	Assistance for staff.		20.00	33.97	5.00	75.00	5.00	5.00	10.00
ii) Assistance to Multipurpose Village Cooperatives:									
a	Subsidy.	Co-operative Societies.	8.00	25.00	5.00	50.00	5.00	5.00	6.00
b	Share Capital.		65.00	235.00	75.00	500.00	150.00	150.00	170.00

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							Approved Outlay	Anticipated Expenditure	
Total : Assistance to Multipurpose Rural Cooperatives			143.00	418.97	125.00	875.00	200.00	200.00	231.00
6	Assistance to Credit Cooperatives								
i)	Assistance to State Cooperative Bank:								
a	Share Capital Contribution.		40.00	0.00	0.00	0.00	0.00	0.00	0.00
b	Assistance for staff of new branches.		40.00	15.00	0.00	45.00	0.00	0.00	15.00
c	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	Cooperative Societies	15.00	0.00	0.00	0.00	0.00	0.00	0.00
d	Non-overdue cover assistance.		25.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Assistance for training and promotional works.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
f	Assistance for cleansing of balance sheet.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Assistance to Cooperative Urban Bank:								
a	Share Capital Contribution.		125.00	94.37	15.00	150.00	3.00	3.00	4.00
b	Assistance for staff.	Cooperative Societies.	25.00	16.00	2.00	50.00	2.00	2.00	3.00
c	Assistance for cleansing of balance sheet.		10.00	0.00	0.00	15.00	0.00	0.00	0.00
iii)	Contribution towards maintenance of Cadre Secretaries:								
a	Salary.		30.00	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Assistance to Thrift & Mutual Benefit Fund Cooperatives.	Cooperative Societies.	0.00	5.00	5.00	30.00	5.00	5.00	6.00
v)	Assistance for revival and restructuring of credit structure in the State.		2230.00	118.83	118.83	0.00	0.00	0.00	0.00
vi)	Subsidy towards maintenance of Secretaries of PACS under Revival Package.		0.00	0.00	0.00	25.00	3.00	3.00	4.00
Total : Assistance to Credit Cooperatives			2555.00	249.20	140.83	315.00	13.00	13.00	32.00

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							Approved Outlay	Anticipated Expenditure	
7	Assistance to other Cooperatives								
i)	Assistance to State Cooperative Marketing & Consumers' Federation:								
a	Managerial Subsidy.		130.00	60.00	10.00	175.00	10.00	10.00	12.00
b	Share Capital Contribution.		175.00	311.63	95.00	350.00	30.00	30.00	40.00
c	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	Cooperative Societies.	50.00	0.00	0.00	0.00	0.00	0.00	0.00
d	Working Capital Loan for marketing and consumer business.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Assistance for debt servicing.		130.00	61.00	23.00	165.00	20.00	20.00	20.00
f	Special assistance for strengthening forward and backward linkages for marketing.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
g	Training.		5.00	0.00	0.00	10.00	0.00	0.00	0.00
ii)	Assistance to Primary Marketing Cooperative (Sub-Area Marketing Cooperatives):								
a	Share Capital Contribution.	Cooperative Societies	80.00	89.00	30.00	250.00	50.00	50.00	50.00
b	Special assistance for making tie-up with State Marketing Federation.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Assistance to Consumer Cooperatives:								
a	Share Capital Contribution to Primary Cooperatives.		75.00	75.00	15.00	250.00	15.00	15.00	20.00
b	Assistance for staff.		15.00	9.00	1.50	30.00	1.50	1.50	2.00
c	Grant as incentive for incremental business and improve profitability to Primary Consumer.	Cooperative Societies	5.00	0.00	0.00	15.00	0.00	0.00	0.00
d	Share Capital Contribution to Wholesale Consumer Store.		30.00	9.00	1.00	50.00	2.00	2.00	3.00
e	Assistance for staff to Wholesale Consumer Stores.		15.00	3.50	0.25	20.00	1.00	1.00	2.00

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							Approved Outlay	Anticipated Expenditure	
iv)	Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:								
a	Share Capital for development of infrastructure of Ginning Mill.		120.00	50.00	10.00	200.00	12.00	12.00	20.00
b	Managerial Subsidy.		30.00	10.00	2.00	50.00	2.00	2.00	3.00
c	Margin Money Assistance.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
v)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	Cooperative Societies	30.00	27.00	25.00	250.00	25.00	25.00	25.00
vi)	Share Capital Contribution to Livestock Cooperatives.		50.00	87.60	33.60	250.00	50.00	50.00	60.00
vii)	Managerial Subsidy to the Meghalaya State Warehousing Corporation Ltd.		0.00	16.01	0.00	0.00	0.00	0.00	0.00
Total : Assistance to other Cooperatives			960.00	808.74	246.35	2065.00	218.50	218.50	257.00
8	Other Expenditures								
i)	Financial assistance to Apex Housing for Cooperative Society Ltd.								
a	Share Capital.	Cooperative Societies	50.00	580.63	385.00	400.00	10.00	10.00	20.00
b	Managerial Subsidy.		20.00	75.50	44.00	50.00	5.00	5.00	5.00
c	Share Capital Contribution to Primary Housing Coop. Societies.		0.00	2.00	0.00	20.00	0.00	0.00	0.00
ii)	Assistance to Industrial Cooperatives:								
a	Share Capital Contribution.	Cooperative Societies	40.00	57.50	15.00	200.00	15.00	15.00	20.00
b	Grant for raw materials.		20.00	8.00	1.50	50.00	1.50	1.50	2.00
iii)	Financial assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:								
a	Share Capital Contribution.	Cooperative Societies	30.00	67.00	15.00	150.00	30.00	30.00	40.00

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							Approved Outlay	Anticipated Expenditure	
b	Assistance for setting up Weavers Service Centers.		20.00	0.00	0.00	10.00	5.00	5.00	5.00
c	Managerial Subsidy to MEGHALOOM.		10.00	22.50	3.00	40.00	5.00	5.00	5.00
iv)	Primary Handloom Weavers Cooperatives								
a	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	Cooperative Societies	40.00	80.00	15.00	150.00	25.00	25.00	30.00
b	Assistance to Primary Handloom Weavers Cooperative Societies.		0.00	15.00	15.00	0.00	0.00	0.00	0.00
v)	Assistance to Women Cooperatives:								
a	Share Capital for strengthening share capital base.	Cooperative Societies	40.00	78.00	15.00	150.00	20.00	20.00	25.00
b	Managerial Subsidy.		20.00	10.00	2.00	40.00	2.00	2.00	3.00
vi)	Assistance to Milk Producers Cooperative Union / Primary Societies:								
a	Share Capital Contribution.	Cooperative Societies	40.00	100.00	46.00	250.00	30.00	30.00	40.00
b	Subsidy for cattle feed and medicines.		20.00	8.50	1.50	50.00	1.50	1.50	5.00
vii)	Share Capital Contribution to :-								
a	Transport Cooperatives.	Cooperative Societies	50.00	70.00	30.00	200.00	30.00	30.00	30.00
b	Fishery Cooperatives.		40.00	75.00	35.00	350.00	50.00	50.00	50.00
c	Tourism Cooperative Societies.		0.00	0.00	0.00	0.00	0.00	0.00	30.00
viii)	Construction and maintenance of Departmental Buildings:								
a	13-Major Works		45.00	5.37	0.00	300.00	36.00	36.00	40.00
b	14 - Minor Works.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix)	Assistance for construction of workshed by Apex / Primary Weavers Cooperative Societies.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
x)	Assistance for staff of Fishery Cooperative Societies.	State Govt.	10.00	0.00	0.00	75.00	0.00	0.00	0.00

ANNEXURE - I

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
xi)	Assistance for staff to Tourism Cooperative Societies.		0.00	0.00	0.00	0.00	0.00	0.00	5.00
xii)	Up-gradation of standard of Administrative recommended by 13th Finance Commission Award for construction of Warehouses at Tura and Baghmara.		0.00	50.00	50.00	0.00	50.00	50.00	50.00
Total : Other Expenditures			505.00	1305.00	673.00	2485.00	316.00	316.00	405.00
9	Agricultural Credit Stabilization Fund								
i)	Contribution to Credit Stabilization Fund.	State Govt.	20.50	0.00	0.00	25.00	0.00	0.00	0.00
Total : Agricultural Credit Stabilization Fund			20.50	0.00	0.00	25.00	0.00	0.00	0.00
10	Education:								
i	Assistance to State Cooperative Union for undertaking Cooperative Education.		100.00	126.12	49.00	250.00	35.00	35.00	40.00
ii	Scheme for education of farmers members of Cooperative Societies through exposure trips.	Co-operative Societies.	10.00	0.00	0.00	30.00	5.00	5.00	5.00
iii	Contribution to Cooperative Development Fund.		40.00	40.37	14.37	150.00	10.00	10.00	20.00
iv	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.		40.00	0.00	0.00	0.00	0.00	0.00	0.00
v	Contribution to the building fund of Cooperative Training Institute.		40.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Education			230.00	166.49	63.37	430.00	50.00	50.00	65.00
TOTAL : CO - OPERATION			5100.00	4043.91	1561.73	8000.00	1125.00	1125.00	1225.00
12	R.K.V.Y.		0.00	9124.00	2044.00	30000.00	8445.00	8445.00	8445.00
GRAND TOTAL : AGRICULTURE & ALLIED SERVICES			73522.00	83950.40	25405.73	290400.00	42750.00	42140.00	38880.00
CHAPTER II									
RURAL DEVELOPMENT									
1	SGSY	State Govt	5500.00	831.59	54.20	8200.00	200.00	200.00	150.00

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							Approved Outlay	Anticipated Expenditure	
2	Integrated Wastelands Dev. Project	State Govt	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
3	IAY	State Govt	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
Total : (1-3)			11400.00	3951.28	778.11	16200.00	1200.00	1072.00	910.00
4	LAND REFORMS								
	ON GOING STATE PLAN SCHEMES								
1	Cadastral Survey	State Govt	676.27	667.07	182.88	1410.00	40.00	40.00	230.00
2	Enforcement Branch	State Govt	576.14	796.81	226.16	1738.00	7.00	7.00	30.00
3	Metric Cell	State Govt	44.25	54.06	12.14	100.00	1.00	1.00	40.00
4	Land Tenure Research Cell	State Govt	22.10	11.47	3.09	28.00		0.00	0.00
5	Grant in Aid to the District Councils	State Govt	81.24	66.00	16.00	104.00	30.00	20.00	30.00
6	Procurement of Survey Equipment	State Govt	200.00	53.31	23.31	120.00	206.00	3.54	60.00
7	Computerisation of Land Records & Cadastral Map	State Govt		0.00	0.00		12.00	9.98	30.00
8	Construction of EOCs Disaster Management	State Govt		0.00	0		169	18.48	60.00
Total : Land Reforms			1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00
5	(i) Community Dev. & Panchayat	State Govt	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	750.00
	(ii) State Rural Infrastructure Dev. Initiative	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
	(iii) Re-organization of C&RD Blocks	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	750.00
	(iv) Knowledge & Technology Initiative in C&RD Blocks	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Total : (5)			12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	3700.00
6	Research & Training in RD (SIRD)	State Govt	450.00	308.57	109.16	400.00	100.00	100.00	100.00
7	National Social Assistance Programme (NSAP)	State Govt	6780.00	7322.18	1700.19	25000.00	2000.00	2000.00	2000.00
8	SRWP/CMSRDF	State Govt	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
9	RSVY/BRGF	State Govt	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
10	MGNREGA	State Govt	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
11	State Employment Guarantee Fund	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
12	Construction of Rural Roads Programme (CRRP)	State Govt	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00
13	ETC	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes								

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							Approved Outlay	Anticipated Expenditure	
(a)	Meghalaya Plantation Crop/Spices Dev. Project	State Govt	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
(b)	Bio Fuel Plantation	State Govt	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
(c)	Pine Needle Briquetting	State Govt	0.00	0.00	0.00	650.00	1.00	1.00	1.00
15	Sampoorna Gram Rozgar Yojana	State Govt	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
16	Annapurna	State Govt		342.38	75.00	0.00	0.00	0.00	0.00
Total : (6-16)			63210.00	66479.52	19251.80	116700.00	17780.00	17780.00	18076.00
TOTAL : II			88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00

**CHAPTER III
SPECIAL AREA PROGRAMME
Border Area Dev. Programme**

1	EDUCATION : Border Areas Programmes under Education-34- Scholarship and Stipend General Plan.	State Govt.	210.00	187.70	46.91	225.00	50.00	50.00	50.00
2	ROAD PROGRAMME : Border Areas Programme under PWD-01-Rural Road General Plan.	State Govt.	2300.00	872.62	125.00	637.50	130.00	130.00	150.00
3	BORDER AREAS DEVELOPMENT (DIRECTORATE). Direction and Administration	State Govt.							
4	Establishment Agro Custom Hiring in the Border Areas	State Govt. State Govt.	253.50 16.50	339.57 20.52	105.11 5.63	357.50 33.00	50.00 7.00	50.00 7.00	50.00 5.00
5	Land Acquisition & Construction of office building of BADOs	State Govt.	220.00	220.58	18.35	445.00	0.00	0.00	0.00
6	Special Central Assistance under Border Areas Programme	State Govt.	14409.00	9285.19	3140.00	11000.00	2100.00	2100.00	2100.00
7	C.A.under Art 275(1)	State Govt.	1500.00	34.83		520.00	115.00	115.00	115.00
8	One time ACA for Construction of Dawki Bholaganj Road	State Govt.		300.00					
9	Ideak fish Production Farm and Multipurpose Development project	State Govt.		5.02					

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							Approved Outlay	Anticipated Expenditure	
10	Construction of Ropeways	State Govt.		96.85	96.85	520.00	115.00	115.00	300.00
11	Special Plan Assistance	State Govt.		768.00			792.00	792.00	
	i) Multi facility Centre								
	ii) Roads in Border Areas	State Govt.		447.00	147.00		300.00	300.00	0.00
12	Interstate Border Areas Development Programme	State Govt.		53.00	53.00	262.00	60.00	60.00	1000.00
13	Special Central Assistance under Border Areas Development								
	a) Last Mile Connectivity	State Govt.					300.00	300.00	0.00
	b) Internal Village Connectivity including Construction of Missing Culverts	State Govt.					600.00	600.00	0.00
	c) Development of Areas bordering Assam	State Govt.						500.00	
14	Other Programmes	State Govt.							180.00
TOTAL : III			18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
CHAPTER IV									
WATER RESOURCES ,									
IRRIGATION & FLOOD									
CONTROL :									
I	Integrated Water Resource Management	State Govt.	0.00	2300.00	2300.00	13000.00	9000.00	3600.00	9600.00
II	Major & Medium Irrigation	State Govt.	1000.00	55.00	55.00	350.00	55.00	55.00	60.00
iii.	Minor Irrigation								
1	Flow Irrigation Works	State Govt.	1500.00	938.49	169.94	1500.00	250.00	250.00	210.00
2	Drip & Sprinkler Irrigation	State Govt.	148.00	68.44	1.17	150.00	25.00	25.00	5.00
3	Accelerated Irrigation Benefit Programme	State Govt.	4940.00	19125.62	6500.00	50000.00	7500.00	7500.00	8500.00
4	Micro Irrigation	State Govt.	177.00	35.90		30.00	5.00	5.00	2.00
5	NABARD Loan	State Govt.		1108.94	365.00	2800.00	200.00	200.00	200.00
6	Machinery & Equipment	State Govt.	363.00	0.00		0			
7	Construction of Departmental Buildings	State Govt.		506.00	506.00	3300.00	350.00	350.00	250.00
8	Investigation & Dev of Ground Water Resources	State Govt.	1000.00			150.00			10.00
9	Construction of Tube Wells	State Govt.				610.00	16.00	16.00	60.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
10	Strengthening of Surface Water - Minor Irrigation Organisatin (Investigation Division)	State Govt.		724.09	257.64	2930.00	272.00	272.00	257.00
11	Payment due to MESEB/ Municipal Board/ Telephone Bills (BSNL)	State Govt.	700.00	1.13	0.56	90.00			5.00
12	Setting up of ground water estabshment and related infrastructures	State Govt.				60.00			9.00
13	Survey & Investigation	State Govt.	175.00	243.82	104.99	671.00	85.00	85.00	80.00
14	Purchase of Machinery & Equipment for Irrigation	State Govt.	110.00	40.85	29.70	67.00			15.00
15	Impt & Modernisation of Existng Irrigation Projects	State Govt.	1378.00	933.10	210.89	1830.00	200.00	200.00	220.00
16	Establishment & Maintenance	State Govt.	884.00	520.82	220.00	1311.00	110.00	110.00	140.00
17	NABARD Loan for construction of MIP's	State Govt.	1528.00	2251.86	385.00	3540.00	650.00	650.00	650.00
18	Flood Damage Restoration of MIPs	State Govt.	1097.00	667.68	149.99	770.00	50.00	50.00	100.00
19	Water Harvesting	State govt	2172.00	500.00		3358.00	1.00	1.00	50.00
20	Flood management & River Training works	State govt	1000.00	11.00	11.00	610.00	100.00	100.00	100.00
21	Miscellaneous Training Programme	State govt		0.00		210.00			9.00
22	Construction & Maintenance of Deptt Building	State govt		20.00	20.00	120.00	40.00	40.00	50.00
23	Provision for Awareness Education & knowledge in Water Resources	State govt		2.00	2.00	13.00	1.00	1.00	5.00
24	Monitoring & Evaluation of Minor Irrigation Schemes	State govt		0.00		270.00	1.00	1.00	5.00
25	Research Development & Management of Water Resources	State govt		0.00		170.00			8.00
26	Promotion of Water User Efficiency	State govt		30.00	30.00	45.00	5.00	5.00	20.00
27	Water Quality Management in Water Resources	State govt		11.00	11.00	67.00			15.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
28	Climate change study and adaptation for the Integrated Development of Water Resources sector including infrastructures and procurement of equipment.			0.00		114.00	20.00	20.00	25.00
29	Viability gap funding for convergence	State govt		20.00	20.00	124.00	100.00	100.00	80.00
30	Water Resources Development Agency	State govt		10.00	10.00	90.00	20.00	20.00	50.00
31	Command Areas Development Activities	State govt		150.00	150.00	1000.00			220.00
32	Article 275(1) Construction of Jalkunds	State Govt.		16.93 1000.00	0.50	0.00			
Total Minor Irrigation (3)			17172.00	28937.67	9155.38	76000.00	10150.00	10150.00	11350.00
4	Command Area Development	State govt	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	State govt	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration/ Small Water Reservoirs	State govt		500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	State govt.		0.00	500.00	5000.00			
TOTAL : IV			21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00

CHAPTER V**ENERGY****1 POWER****I Generation Projects:****(a) Construction of HEPs :**

1	Construction of the Myntdu Leshka Stage I HEP (3 x 42) MW	MeECL	31886.00	80376.24	7155.56	5833.00	3200.00	3200.00	0.00
2	New Umtru HEP (2 x 20 MW)	MeECL		369.00					
3	Ganol HEP (2 x 7.50 MW)	MeECL							
4	Lakroh HEP (1.50 MW)	MeECL							

(b) Survey & Investigation Works of :

1	Sonapani HEP (1.50MW)	MeECL	350.00		-				
2	Lakroh HEP (1.50 MW) (State Share)	MeECL	600.00						

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							Approved Outlay	Anticipated Expenditure	
3	Umran HEP (0.20 MW)	MeECL	177.00						
4	Tyrsaw HEP (0.50 MW)	MeECL	499.00						
5	Risaw HEP (0.10 MW)	MeECL	166.00						
6	Umngot (2 x 130 MW)	MeECL		550.65	519.00	1814.00	622.00	622.00	600.00
7	MLHEP St-II (280 MW)	MeECL							
8	Selim HEP (2 x 85 MW)	MeECL							
9	Mawblei (2 x 70 MW)	MeECL							
10	Ganol Stage II HEP (3 x 5 MW)	MeECL							
11	Upper Khri HEP	MeECL							
12	Umngi Stage-I (54 MW)	MeECL							
13	Nongkohlait	MeECL							
14	Rongdi SHP (10MW)	MeECL							
15	Sidugiri SHP (7 MW)	MeECL							
16	Rilang MHP (3 MW)	MeECL							
17	Umlaphang HEP (2 x 14 MW)	MeECL							
New S&I Schemes for 12th Plan									
1	Um Mynrat MHP (2 MW)	MeECL				330.00	0.00	0.00	0.00
2	Um Sohra MHP (5 MW)	MeECL							
3	Um Niangsiang MHP (2 MW)	MeECL							
4	Um Rina Stage – 1 MHP (5 MW)	MeECL							
5	Um Siang MHP (2 MW)	MeECL							
6	Um Sangot MHP (3 MW)	MeECL							
7	Um Rilang Stage-I MHP (15 MW)	MeECL							
Sub Total: Generation Projects			33678.00	81295.89	7674.56	7977.00	3822.00	3822.00	600.00
II Renovation & Modernisation Scheme (EAP) (incl. State Share)									
1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MeECL	8530.00	9130.80	5738.00	0.00	0.00	0.00	0.00
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MeECL	13438.00	0.00	0.00	37668.00	100.00	2150.00	2000.00
Sub Total: Renovation & Modernisation Scheme			21968.00	9130.80	5738.00	37668.00	100.00	2150.00	2000.00
III Reengineering Works:									
(a) On-going/completed									

SL No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station	MeECL		200.00					
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	MeECL		100.00					
3	Renovation & Re-engineering Works of Umiam Stage-I Power Station, Sumer.	MeECL				730.00	340.00	340.00	
4	Renovation & Re-engineering Works of Stage-IV Power Station, Nongkhyllem.	MeECL				1425.00	500.00	500.00	925.00
(b) New Schemes									
5	Renovation & Modernisation of Stage-III Power Station, Kyrdemkulai.	MeECL				430.00			
6	Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MW x 4).	MeECL				10000.00			
Sub Total: Reengineering Works			0.00	300.00	0.00	12585.00	840.00	840.00	925.00
IV	Wind Energy (Generation Scheme (SCA))	MeECL	0.00	700.00	700.00		0.00	0.00	0.00
Sub Total : Generation Scheme (SCA)			0.00	700.00	700.00	0.00	0.00	0.00	0.00
V Transmission Schemes									
(a) State Plan									
1	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	MeECL	1000.00	515.00	0.00	0.00	0.00	0.00	0.00
2	Equity participation in Pallatana-Bongaigaon Transmission Line	MeECL		750.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure		
3	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeECL		250.00	0.00	0.00	0.00	0.00	0.00	
4	Construction of 132 KV/33 KIV 2x20 MVA S/S at Umiam along with the construction of the LILO at the S/S.	MeECL		228.00						
(b) Under Special Plan Assistance (SPA)										
5	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	MeECL		9728.00						
6	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap .	MeECL		1994.00						
7	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeECL		2424.00						
8	Garo Hills Thermal Project (2 x 60 MW) equity participation	MeECL					500.00	500.00		
5	Stringing of second circuit of 132kV Nangalbibra- Agia line	MeECL				2500.00	1000.00	1000.00	950.00	
6	132kV S/C line interconnecting New Umtru power station with EPIP -II & Old Umtru power station.	MeECL				595.00	600.00	600.00	0.00	

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							Approved Outlay	Anticipated Expenditure	
7	Construction of 132kV D/C LILO of NEHU-Khliehriat line at Jowai (Mustem) along with 2 x 20MVA, 132/33kV substation at Mustem	MeECL				2513.00	1200.00	1200.00	1450.00
8	Construction of 132kV D/C LILO of NEIGRIHMS-Khliehriat line at Lad Nongkrem along with 2 x 20MVA, 132/33kV substation at Lad Nongkrem (c) Under SCA	MeECL				2500.00	1000.00	1000.00	800.00
9	Modification of 132/33 kV Substation at Mawngap from Single Bus to Main & Transfer Bus for flexibility and reliability of operation	MeECL		500.00	500.00		-	-	
10	Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura). (d) Under NLCPR	MeECL		1020.00	1020.00	300.00	300.00	300.00	-
11	Construction of 132KV D/C line from Rongkhon to Ampati alongwith 2 x 25 MVA, 132/33 kV sub-station at Ampati.	MeECL							
12	LILO of 400kV Pallatana - Bongaigaon line along with a 400/220kV, 2x 315 MVA GIS Sub Station at Killing. (e) New Schemes	MeECL							
13	220kV D/C line from Mawphlang to Mustem(GIS)	MeECL				11250.00			
14	220kV D/C line from Umngot HEP to Mawphlang(GIS)	MeECL				12750.00			-
15	220kV D/C line from Mawphlang to Weiloi(GIS)	MeECL				6000.00			-

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							Approved Outlay	Anticipated Expenditure	
16	Construction of 132kV D/C LILO of Rongkhon - Ampati line at Praharinagar along with 1 x 25 MVA (with an additional transformer bay) 132/33kV substation at Praharinagar.	MeECL				2760.00	988.00	988.00	1500.00
17	132kV S/C line on D/C towers from Praharinagar to Baghmara	MeECL				6000.00			
18	132kV D/C LILO of UPS- KSS line at Killing substation including bay extension	MeECL				1000.00			-
19	Construction of 132kV D/C LILO of Nongstoin - Nangalbibra line at Riangdo along with 2 x 20MVA, 132/33kV substation at Riangdo	MeECL				3400.00			
20	2 x 160 MVA, 220/132kV substation at Mustem(GIS)	MeECL				8000.00			-
21	2 x 160MVA, 220/132kV substation at Umngot(GIS)	MeECL				8000.00			-
22	2 x 160 MVA, 220/132kV substation at Weiloi(GIS)	MeECL				8000.00			-
23	2 x 160MVA, 220/132kV (GIS) at Mawngap (Mawphlang) substation (Upgradation)	MeECL				3797.00			-
24	1 x 10MVA, 132/33kV substation at Killing	MeECL				1500.00			-
25	2 x 20MVA, 132/33kV substation at Weloi	MeECL				2500.00			-
26	Augmentation of Mawlai substation from 3 x 20MVA to 2 x 50MVA(GIS)	MeECL				5000.00			
27	Construction of 132/33kV S/C Line on D/C Towers from Nangalbibra to Baghmara (80Km) along with 1 x 25 MVA, (additional transformer bay)132/33kV substation at Baghmara.	MeECL				1538.00			

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							Approved Outlay	Anticipated Expenditure	
28	Renovation and upgradation of 132kV Sumer - Mawlai Line & 132 kV Mawlai Substation.	MeECL				700.00			
29	2 x 20MVA, 132/33kV substation at Mawdiangdiang (RGIIM campus)	MeECL				1000.00			-
30	Installation of SCADA Phase-II in MeECL along with laying of OPGW between NEHU substation and Rongkhon substation	MeECL				2500.00			
31	Replacing the meters & the metering system at interface/ boundary with the Generators and Distributors along with establishment of a Central Data Centre at NEHU substation	MeECL				367.00			390.00
Sub Total: Transmission Schemes			1000.00	17409.00	1520.00	94470.00	5588.00	5588.00	5090.00
VI Distribution Schemes									
(a) On-going/completed									
1	Accelerated Power Development & Reforms Program (APDRP).	MeECL	22688.00	11572.20	0.00	0.00	0.00	0.00	0.00
2	Green City Project	MeECL		500.00	500.00	500.00			
3	Consumer Metering	MeECL		700.00	700.00	700.00			
4	Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharinagar and construction of 33/11KV, 2.5MVA substation at Praharinagar with Control Room.	MeECL				287.57	120.00	120.00	0.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
5	Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	MeECL				640.00	320.00	320.00	380.00
6	Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Baijengdoba Substation No. 2	MeECL				209.00	220.00	220.00	0.00
7	Smart Metering	MeECL				688.00			0.00
8	Insulated Rubber Matting for substations	MeECL				300.00			0.00
9	Re-engineering and re-conductoring of 33KV single circuit Happy Valley line from A.C.S.R. Raccoon to A.C.S.R. Wolf from Belfonte 4 Poles structure upto the 3 Pole structure at Power Grid, Lapalang in Shillong.	MeECL				45.00		45.00	0.00
10	Shifting of 33 KV line from Lailad to Nongladew in Ri-Bhoi.	MeECL				63.00		63.00	0.00
11	Renovation,Re-engineering and re-conductoring of 33 KV Nangalbibra-Baghmara line in East Garo Hills(D) Division.	MeECL				45.00		45.00	0.00
12	Construction of 33 KV line to Evacuate power from 132/33 KV Ampati Substation to different locations in West Garo Hills(D) Division.	MeECL				147.00		147.00	0.00

(b) New Schemes

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							Approved Outlay	Anticipated Expenditure	
1	Construction of new 33KV D/C line on Wolf Conductor from Belfonte 4P structure to GTC Happy Valley 4 Pole structure.	MeECL				250.00			
2	Construction of new 33 KV line on Raccoon Conductor alongwith 33/11KV, 1.6MVA substation at Nagalpara	MeECL				218.56			
3	Construction of new 33KV line on ST pole with Raccoon Conductor from Mookaiaw to 33/11KV, 1.6MVA substation at Sahnsiang without Control Room.	MeECL				209.62			
4	Construction of new 33KV D/C line on Raccoon Conductor from Nongpoh to Byrnihat.	MeECL				340.00			
5	Reconductoring of 33KV Lines in Shillong City.	MeECL				350.00			
6	Construction of new 33KV D/C line on Wolf Conductor from GTC Happy Valley to Lad Nongkrem 33/11 KV Substation with terminal equipments.	MeECL				260.00			
7	Construction of new 33KV line on Raccoon from Dalu to Belabhor alongwith 33/11KV, 2.5MVA substation at Belabhor with Control Room.	MeECL				370.00			
8	Construction of new 33KV line on Wolf Conductor from Rongkhon substation to Chasingre alongwith 33/11KV, 2.5MVA substation at Chasingre with Control Room.	MeECL				255.67			
9	Construction of new 33/11KV, 2.5MVA substation with Control Room at Tuber Sohshrieh.	MeECL				204.00			

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							Approved Outlay	Anticipated Expenditure	
10	Construction of 33/11kV, 2 x 5 MVA substation with Control Room at Nangalbibra including re-alignment of the existing 11kV feeders to shift them to new substation.	MeECL				480.00			321.00
11	Construction of 33KV line on Raccoon Conductor from Assanang to Oragitok alongwith 33/11KV, 1.6MVA Substation at Oragitok.	MeECL				283.40			
12	Construction of new 33KV D/C line on Wolf Conductor from Mawlai 132/33 KV Substation upto Umshyрпи on 66KV Towers	MeECL				220.00			
13	Construction of new 33KV S/C line on Wolf Conductor from 132/33 KV NEHU Substation upto 132/33 kV Mawlai Substation via Umshyngiar with terminal equipments at NEHU Substation	MeECL				280.00			
14	Construction of new 33 KV line on Raccoon Conductor alongwith 33/11KV, 1.6MVA substation at Damalgre.	MeECL				212.64			
15	Construction of new 33KV S/C line on Wolf Conductor from Norbong to Khanapara with provision for 2nd circuit.	MeECL				440.00			
16	Construction of new 33 KV line from Killing to Khanapara and installation of 33/11 KV,5 MVA substation at Khanapara in Ri-Bhoi.	MeECL				284.00			284.00

ANNEXURE - I

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
17	Construction of new 33KV S/C line on Wolf Conductor from Mawroh 4 Pole structure to 33/11 kV Mawlai Substation via Mawlai Pata.	MeECL				200.00			
18	Construction of new 33 KV lines on Raccoon Conductor from Ampati to Kalaichar alongwith 33/11 KV, 1.6MVA substation at Kalaichar.	MeECL				284.12			
19	Installation of Capacitor Bank in 4 Nos. of 33/11 kV Substations in Ri Bhoi District.	MeECL				450.00			
20	Shifting of 33kV S/C Line from Umsohma to New Tasku (Phase-II)	MeECL				1583.42			
21	11 KV line extension in different parts of Jaintia Hills	MeECL							
22	L.T. line extension including conversion of single phase 2 wire to 3 phase 4 wire in Jaintia Hills	MeECL							
23	Construction of new DTs including augmentation of existing DTs in Jaintia Hills.	MeECL							
24	Renovation of 33 KV single circuit Umsning to Umiam line.	MeECL							
25	11 KV line extension in different parts of East & West Khasi Hills.	MeECL							
26	LT line extension in different parts of East & West Khasi Hills.	MeECL							
27	Construction of new DTs in East & West Khasi Hills including augmentation of existing DTs	MeECL							
28	Renovation, Re-engineering and re-conductoring of 33 KV Baghmara - Dalu line in East Garo Hills(D) Division.	MeECL							

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							Approved Outlay	Anticipated Expenditure	
29	Smart Grid Solutions	MeECL							
	Sub Total: Distribution Scheme		22688.00	12772.20	1200.00	10800.00	660.00	960.00	985.00
VII Rural Electrification Scheme (To be funded by MOP/REC):									
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	MeECL	26454.00						
	Sub Total: Rural Electrification Scheme		26454.00	0.00	0.00	0.00	0.00	0.00	0.00
VIII Loans from REC/PFC and others as MeECL's own resource									
1	Myntdu Leshka HEP	MeECL		66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
2	New Umtru	MeECL							
3	Ganol	MeECL							
4	Construction of new SHPs	MeECL							
5	Distribution Lines	MeECL							
6	Substations	MeECL							
7	Metering	MeECL							
8	Renovation Works	MeECL							
	Sub Total: Loans		0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	Total : POWER		105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00
2 NEW & RENEWABLE SOURCES OF ENERGY :									
I Direction & Administration			240.00	461.13	130.00	950.00	140.00	140.00	150.00
II National Project for Biogas Development:									
a)	Cooking & lighting purpose	MNREDA	140.00	80.00	24.00	125.00	35.00	35.00	10.00
b)	Community & Institutional Biogas: Cooking Energy	MNREDA	50.00	6.00					
c)	Energy from waste	MNREDA	30.00						
III Solar Photovoltaic Programme:									
a)	Solar Lantern	MNREDA	50.00	0.00			10.00	10.00	
b)	Domestic Home Lighting System	MNREDA	50.00	15.00	15.00	325.00	20.00	20.00	
c)	Urban Areas SPV Demonstration	MNREDA	50.00	40.34	40.34				
d)	Street Lighting System	MNREDA	50.00	28.00			10.00	10.00	
e)	SPV Power Plant	MNREDA	200.00	30.00	30.00	500.00	20.00	50.00	

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							Approved Outlay	Anticipated Expenditure	
IV Energy for commercial application.							5.00	5.00	25.00
V Micro Hydel Project .									
	a)Survey & Investigation	MNREDA	140.00	15.50					
	b)Construction & Implementation	MNREDA	100.00						
VI	Wind Mill Programme	MNREDA	30.00	5.00	5.00	500.00	10.00	10.00	5.00
VII	Water Mill Programme	MNREDA	40.00						
VIII	New Technology	MNREDA	30.00						
IX	Promotion of Renewable Energy& Energy Conservation Measures	MNREDA					210.00	210.00	210.00
Total: NRSE			1200.00	680.97	244.34	2400.00	460.00	490.00	400.00
3 INTEGRATED RURAL ENERGY PROGRAMME									
I	Establishment of a Regional IREP Traning Centre.	MNREDA	40.00	55.00	30.00		25.00	30.00	
II	Development of Design and Approach for area Bound Block Level IREP Project: Preparation of DPR for Cluster of villages	MNREDA							
III	Direction & Administration	MNREDA	400.00	519.88	130.00	850.00	130.00	150.00	160.00
IV	Solar Thermal	MNREDA	100.00	18.22	18.22	350.00	50.00	60.00	40.00
V	Biomass Gassification	MNREDA	100.00	10.31		200.00	20.00	20.00	10.00
VI	Field projects	MNREDA	240.00	59.44	42.70	600.00	25.00	25.00	140.00
VII	Preparation of DPR for cluster of villages	MNREDA	20.00	8.00					
Total: IREP			900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4 VILLAGE ELECTRIFICATION									
1	Electrification of remote tribal villages (MNRE Special Scheme)	MNREDA	600.00	120.68		100.00	60.00	60.00	65.00
Total Village Electrification :			600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL : ENERGY			108488.00	189539.39	44828.82	368000.00	51780.00	54195.00	82415.00

CHAPTER VI**INDUSTRY & MINERALS****1 VILLAGE & SMALL INDUSTRIES**

1	Head Quarter Organisation	State Govt.	100.00	114.68	40.52				
2	District Organisation	State Govt.	35.00	30.70	15.94				
3	DIC	State Govt.	1500.00	1604.49	440.01				

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							Approved Outlay	Anticipated Expenditure	
4	Industrial Estate	State Govt.	60.00	41.02	11.37				
5	MPSW	State Govt.	35.00	32.15	8.70				
6	TKE	State Govt.	35.00	49.47	11.34				
7	KTC	State Govt.	35.00	35.57	8.37				
8	Training Inside & Outside	State Govt.	50.00	118.18	69.99	137.00	25.00	25.00	130.00
9	Awareness Programme	State Govt.	50.00	34.72	10.00	89.00	16.00	16.00	20.00
10	Mastercraftsman Training	State Govt.	50.00	69.18	21.54	135.00	25.00	25.00	30.00
11	Exhibition	State Govt.	60.00	48.35	13.00	131.00	24.00	24.00	30.00
12	Grants-in-Aid	State Govt.	70.00	53.40	12.00	87.00	15.00	15.00	20.00
13	MHHDC	State Govt.	500.00	149.00	40.00	232.00	45.00	45.00	50.00
14	MKVIB	State Govt.	600.00	526.50	177.46	925.00	180.00	180.00	200.00
15	Industrial Estates (Works)	State Govt.	1670.00	29.80	10.00	171.00	100.00	100.00	50.00
16	Joint Director of Industries	State Govt.	50.00	50.65	12.44				
17	Bee Keeping	State Govt.				164.00	30.00	30.00	50.00
18	Upgradation	State Govt.				1300.00	365.00	329.00	500.00
19	Capacity Building	State Govt.				67.00	10.00	10.00	70.00
20	Handicrafts Promotion	State Govt.				342.00	65.00	65.00	50.00
21	Apiculture Mission under IBDLP	State Govt.				1320.00	300.00	300.00	100.00
22	Integrated Craft Complex	State Govt.							
	New Scheme	State Govt.							
23	Training Programme for Skill Upgradation for Women And Youth	State Govt.							500.00
24	Enterprise Promotion for Women and Youth	State Govt.							500.00
TOTAL : VILLAGE & SMALL INDUSTRIES			4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	SERICULTURE & WEAVING								
	A. Handloom								
1	On-going State Plan Schemes								
a.	Handloom Training & Research	State Govt.	160.00	85.854	22.84	30.50	4.50	4.50	5.25
b.	Intensive Production of Handloom Fabrics	State Govt.	410.00	245.748	69.55	210.50	37.00	37.00	40.00
c.	Integrated Development of Silk Weaving Technology Programme	State Govt.	350.00	159.024	39.25	184.00			
d.	Establishment of Mini Yarn Bank	State Govt.	80.00	83.049	26.43	259.45	35.77	35.77	30.11
e.	Promotion and Upgradation of Handloom Training Programme	State Govt.	190.00	66.204	18.50	213.41	18.68	18.68	13.74

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							Approved Outlay	Anticipated Expenditure	
f.	Establishment of Handloom Weaving Training at different Centres	State Govt.	88.00	55.895	19.64	400.00	12.90	12.90	10.00
g.	Promotion of Departmental Handloom Production Centres on Commercial Lines	State Govt.	400.00	239.666	78.05				
h.	Supply of Handloom Fabrics to Govt. Institution	State Govt.	160.00	164.37	12.35				
i.	Mahatma Gandhi Bunker Bima Yojana (State Share)	State Govt.		14.375	11.20	25.00	3.50	3.50	12.80
j.	Health Insurance Scheme (State share)	State Govt.		62.592	26.94	100.00	7.00	7.00	41.94
k.	Integrated Handloom Development Scheme (State share)	State Govt.		34.306	8.78	50.00	10.00	10.00	15.00
l.	Support to Weavers for Upgradation of looms/ accessories and Weaving shed	State Govt.	250.00	69.55					
m.	Construction of R.C.C. office building /Irrigation /Fencing / Renovation/ Improvement of Building/ Electrification/ Approach Road Acquisition of Land/ Repair of Quarter/ Rest House/ Technical Building etc.	State Govt.		40.27		400.00			
n.	Infrastructural Development Support for Handloom Industries	State Govt.	75.00						
o.	Common Mini Weavers Handloom Showroom-cum –Marketing Support System	State Govt.	180.00						
p.	Creation of Additional infrastructure	State Govt.	174.00						
q.	Handloom Product and Design Development including engagement of Master Designer/ Weaver.	State Govt.	40.00						

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							Approved Outlay	Anticipated Expenditure	
r.	Development & Promotion of eco-friendly Dyes including creation of infrastructure	State Govt.	70.00						
s.	In-house Training of Existing Weavers including support for their units	State Govt.		200.00	200.00		208.06	208.06	167.15
t.	Support to 3300 Silk weavers including up-gradation of skill	State Govt.				500.00	4.95	4.95	18.15
u.	NIFT (National Institute of Fashion Technology)	State Govt.		950.40					
v.	Value Chain	State Govt.		1000.00					
w.	Weaver Credit Card & Financial Package	State Govt.				100.00	15.00	15.00	25.00
x.	Rehabilitation Package for affected weavers of Garo-Rabha Ethnic	State Govt.				50.00	6.50	6.50	
Total : on-going State Plan scheme			2627.00	3471.30	533.53	2522.86	363.86	363.86	379.14
2 New State Plan Scheme									
a)	Intensive development of 100 handloom model village	State Govt.				1000.00			
b)	Intensive organisation of 6,500 unorganised handloom weavers for self employment	State Govt.				500.00			
c)	Establishment of Handloom apparel manufacturing unit cum training centres Shillong & Tura	State Govt.				363.40	4.00	4.00	
d)	Assistance to 1000 expert weavers for diversification of handloom fabrics	State Govt.				412.00			
e)	Establishment of power-loom training centres at Shillong & Mendipathar	State Govt.				393.20			32.20
f)	Employment programme to 500 loom less expert weavers engaged in the Departmental Centres	State Govt.				500.00	42.00	42.00	

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							Approved Outlay	Anticipated Expenditure	
g)	Establishment of new district offices, District Handloom Offices and	State Govt.				175.00			
h)	District Sericulture Offices Baghmara, South Garo Hills double storeys	State Govt.							
i)	Renovation for Research and Development Support for handloom at Mendipathar & Shillong	State Govt.				100.00			
j)	Market Development a) State & District Level exhibition, b) National & International Kolkatta, Delhi, Bangalore, Bangkok & Hongkong	State Govt.				63.00			
k)	Establishment of Handloom Marketing Haat at Shillong and Tura	State Govt.				100.00			
l)	Handloom Entrepreneurship Development Programmes	State Govt.				200.00			
m)	Special Income Generation Scheme	State Govt.					450.00	450.00	
n)	Infrastructural Support for Yarn Bank cum Textile Gallery	State Govt.					100.00	100.00	
o)	Skill Upgradation for 1000 weavers	State Govt.					200.00	200.00	
p)	Common Facility Centre cum Production Unit	State Govt.					400.00	400.00	
q)	Promotion event for handloom products & ethnic design	State Govt.					75.00	75.00	
Total : New State Plan scheme						3806.60	1271.00	1271.00	32.20
Total : A. Handloom			2627.00	3471.30	533.53	6329.46	1634.86	1634.86	411.34
B. Sericulture									
1 On-going State Plan schemes:									
a)	Intensive Development of Mulberry Silk Industry	State Govt.	500.00	340.67	95.28				
b)	Intensive Development of Eri Silk Industry	State Govt.	358.00	222.48	60.26				

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							Approved Outlay	Anticipated Expenditure	
c)	Intensive Organisation of Muga Silk Industry	State Govt.	280.00	157.31	43.72				
d)	Strengthening of Silk Reeling Unit	State Govt.	100.00	123.94	37.45	130.00	22.00	22.00	22.50
e)	Strengthening of Headquarter Organisation	State Govt.	175.00	112.08	36.13	118.00	19.20	19.20	12.75
f)	Promotion & Upgradation of Sericulture Training Programme	State Govt.	150.00	69.61	21.20	101.00	4.07	4.07	8.08
g)	10% State share on scheme of Catalytic Development Programme of Central Silk Board	State Govt.	225.00	224.90	74.26	830.00	120.00	120.00	100.00
h)	Expansion Programme of Host Plant Development for Cluster Approach cum Infrastructure/ Equipment Support.	State Govt.	250.00	56.66					
i)	Establishment of Cocoon Reeling & Spinning at Pvt. Level	State Govt.	125.00	27.37					
j)	Augmentation of Silkworm Seed Production including Modernisation of Infrastructure/ Equipment/ Re-Plantation at Departmental Farms/ Centres.	State Govt.	500.00	477.46	129.63				
k)	Research & Development Support for Sericulture	State Govt.	80.00	12.72	1.20	28.00	4.40	4.40	11.90
l)	Technical Back-up Support of Extension Services in the fields.	State Govt.	150.00	38.32	16.14				
m)	General scheme on Smart Card/Workshop/MELA/DATA Base Computerization/ Computer Aided Design/ Trade & Fairs & E-commerce/ Consultancy services	State Govt.	95.00	13.14					
n)	Construction of R.C.C. office building /Irrigation /Fencing / Renovation /Improvement of Building/ Electrification/ Approach road/ Acquisition of land/ Repairs of Quarters/ Rest House/ Technical Building	State Govt.		202.16	109.22	400.00			97.03
o)	Mini Cocoon Market (State share)	State Govt.	160.00						

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							Approved Outlay	Anticipated Expenditure	
p)	Infrastructure Development Support for Sericulture Industries	State Govt.	100.00						
q)	Creation of Additional Infrastructure	State Govt.	250.00						
r)	State share on Integrated Development of Silk Industries in Meghalaya	State Govt.	225.00						
s)	Construction of additional Infrastructure for Sericulture Training Institute & Handloom Training Institute	State Govt.	50.00						
t)	Upgradation of the Existing (Mulberry, Eri & Muga), Departmental Seed Farms incl. Mechanisation, re-plantation programme, Irrigation, Modernisation of Equipment, Seed Testing equipments, Modern rearing appliances incl. Creation of addl. production infrastructure	State Govt.				500.00	186.75	186.75	186.40
u)	Assistance for Calamities Relief Fund for the people affected in the Garo-Rabhaetnic conflict (Sericulture)	State Govt.				77.02	8.00	8.00	
v)	Integrated Basin & Livelihood Development Programme	State Govt.					300.00	300.00	150.00
Total : On-going State Plan schemes			3773.00	2078.82	624.49	2184.02	664.42	664.42	588.66
2 New State Plan Schemes:									
a)	Intensive Nursery Development of quality planting materials Mulberry, Eri & Muga	State Govt.				532.78			
b)	Promotion & Development of Host Plant of Mulberry, Eri & Muga in the new areas including support for rearing appliances	State Govt.				1000.00	16.05	16.05	

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							Approved Outlay	Anticipated Expenditure	
c)	Support to the Mulberry Silk Cocoon producers in the new areas & existing Mulberry farmers incld. Creation of Silkworm rearing infrastructure.	State Govt.				1000.00	8.34	8.34	
d)	Technology upgradation of the existing (Mulberry,Eri & Muga) Extension Service Centres through Result Demonstration cum Training incld. Upgradation of existing Technical Infrastructure, Re-plantation programme & Intensive Silkworm rearing operation at the Stake holders with strict Technical back up support.	State Govt.				700.00	13.00	13.00	
e)	Support for stake holders in Post Cocoon Value Addition Technology	State Govt.				793.09			
f)	Capacity building for skill development, study tour, workshop, brainstorming session, Exhibition, Technical session, Meeting for problem solving Mela, Fairs, Festivals, In-service training, IITF, Road show and overseas study tour of Officers.	State Govt.				60.65			
g)	Setting up of Eri Spinning Centre	State Govt.				400.00	38.33	38.33	
h)	Special Central Assistance (Package Scheme)						1225.00	1225.00	500.00
	Total :New State Plan schemes				0.00	4486.52	75.72	75.72	500.00
	Total : B. Sericulture		3773.00	2078.82	624.49	6670.54	740.14	740.14	1088.66
	TOTAL: SERICULTURE & WEAVING		6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	LARGE & MEDIUM INDUSTRIES								
1	Equity participation to M.I.D.C	MIDC	25.00	14.00	10.00	53.00			6.00
2	Financial Operation	MIDC	3650.00	810.00	160.00	230.00	5.00	5.00	50.00

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3	Devn of Industrial Area	MIDC	3750.00	72.39		50.00			10.00
4	E.D.P.	MIDC	30.00	10.00	5.00	44.00	5.00	5.00	6.00
5	Man power training	MIDC	40.00	8.00	5.00	44.00	5.00	5.00	5.00
6	Feasibility studies	MIDC	80.00	34.00	10.00	51.00			10.00
7	Package Scheme of Incentives	MIDC	5000.00	3679.00	521.00	3630.00	550.00	1461.00	550.00
8	Growth Centre	MIDC	500.00	24.37	15.00	44.00	5.00	5.00	5.00
9	E.P.I.P	MIDC	300.00	20.38		44.00	205.00	205.00	5.00
10	Pubhcation and Publicity	MIDC	250.00	296.00	106.00	430.00	70.00	70.00	60.00
11	Food Park	MIDC	50.00	15.00					
12	New Industrial Area	MIDC							
13	Equity participation to M.C.C.L	MCCL	1725.00	6665.37	1000.00	3050.00	100.00	100.00	200.00
14	Financial Assistance	MIDC							
15	Construction of DCIC's Office	MIDC		50.00	50.00	640.00			50.00
16	Mechalaya Bamboo Chips Ltd	MIDC		13.13	13.13				
17	Land & Customs at Khasi & Garo Hills	MIDC				51.00			
18	National Mission on Food Processing	MIDC				300.00		19.00	30.00
19	Salary & Wages and other running expenses of subsidiary companies of MIDC	MIDC							
20	Unsecured loan to M.C.C.L	MCCL				79.00			5.00
21	Acquisition of land at Industrial Park/Garo Hills	MIDC				60.00		200.00	8.00
TOTAL: LARGE & MEDIUM INDUSTRIES			15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00
4	MINING & GEOLOGY								
1	Direction & Administration	State Government	800.00	882.79	242.28	666.50	127.00	127.00	111.70
2	Training	State Government	50.00	0.12	0.00	40.00	2.00	2.00	1.00
3	Research & Development	State Government	160.00	285.97	202.38	245.00	65.50	65.50	166.50
4	Survey & Mapping	State Government	160.00	124.36	29.27	156.00	17.00	17.00	46.00
5	Mineral Exploration	State Government	600.00	822.42	524.51	237.00	103.00	123.50	124.80
6	Administration of Coal Mining Industries	State Government				150.00	20.00		
7	Intensive Ground water Investigation	State Government				100.00	0.40		
8	Geotechnical Study Cell	State Government				100.00	0.10		
9	Investment in public sectors	State Government	205.00	0.00	0.00	350.00	0.00	0.00	

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							Approved Outlay	Anticipated Expenditure	
10	Other expenditure	State Government	0.00	0.00	0.00	0.00	0.00	0.00	
11	Construction of Residential Quarter	State Government	200.00	52.52	0.50	100.00	1.00	1.00	1.00
12	Construction of Office Building etc. (PWD)	State Government	175.00	26.72	4.72	255.50	14.00	14.00	49.00
TOTAL: MINING & GEOLOGY			2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL : VI			29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
CHAPTER VII									
TRANSPORT									
1	Roads & Bridges	State Govt.	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	ROAD TRANSPORT								
	Ongoing State Plan Schemes	State Govt.	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	OTHER TRANSPORT SERVICES (OTS)								
	Ongoing State Plan Schemes								
1	Mass Transport System	State Govt.	20.00	0.00	0.00	75.00	0.00	0.00	0.00
2	Motor Driving School	State Govt.	30.00	24.00	5.00	90.00	3.00	3.00	3.00
3	Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	State Govt.	30.00	15.58	2.00	270.00	2.00	2.00	10.00
4	Financial Assistance to Un-Employed Educated Youth to run Transport Services	State Govt.	40.00	23.00	0.00	150.00	3.00	3.00	4.00
5	Construction of Checkgates	State Govt.	30.00	0.00	0.00	2260.00	35.00	35.00	40.00
6	RC Construction of retaining walls and renovation for District Offices and Head Quarters	State Govt.	20.00	71.54	15.00	730.00	25.00	25.00	52.00
7	Purchase of Testing Equipments	State Govt.	30.00	0.00	0.00	25.00	1.00	1.00	2.00
8	Construction of Baljek Airport, Tura	State Govt.	50.00	340.00	338.00	2400.00	21.00	21.00	4.00
9	Subsidy to Private Airlines	State Govt.	50.00	0.00	0.00	540.00	0.00	0.00	0.00
10	Construction of Helipad at Shillong	State Govt.	50.00	106.00	106.00	300.00	60.00	60.00	30.00
11	Upgradation of Umroi Airport (SCA)	State Govt.	150.00	5038.00	0.00	0.00	1144.00	555.00	50.00
	Upgradation of Umroi Airport (State Plan)	State Govt.	0.00	24.32	0.00	290.00	35.00	35.00	

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							Approved Outlay	Anticipated Expenditure	
12	Construction of Inter State Bus /Truck Terminus (SCA)	State Govt.	0.00	800.00	800.00	3500.00	800.00	800.00	700.00
13	Ropeways	State Govt.	0.00	33.32	33.32	500.00	100.00	0.00	100.00
14	Inland Waterways	State Govt.	0.00	0.00	0.00	400.00	65.00	0.00	65.00
15	Cable Cars	State Govt.	0.00	0.00	0.00	50.00	50.00	0.00	50.00
Total : Ongoing			500.00	6475.76	1299.32	11580.00	2344.00	1540.00	1110.00
New State Plan Scheme									
16	Shillong City Centre (SCA)	State Govt.	0.00	0.00	0.00	0.00	1900.00	0.00	350.00
17	Public Transport System for Rural Connectivity (SCA)	State Govt.	0.00	0.00	0.00	0.00	500.00	500.00	100.00
18	Motor Driving Institute (ACR)	State Govt.	0.00	0.00	0.00	350.00	100.00	100.00	100.00
19	Insurance for Drivers	State Govt.	0.00	0.00	0.00	0.00	0.00	100.00	4.00
20	Railway connectivity	Central Govt.	0.00	0.00	0.00	170.00	0.00	0.00	0.00
Total : New						520.00	2500.00	700.00	554.00
TOTAL : OTS			500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL : VII			161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00

CHAPTER VIII**SCIENCE, TECHNOLOGY & ENVIRONMENT****1 Scientific Research (incl. S & T)**

1	Popularisation of Science Programme (PSP)	State Govt	300.00	216.00	50.00	300.00	60.00	60.00	100.00
2	Introduction of Appropriate Technology Programme (IATP)	State Govt	500.00	356.25	110.00	400.00	100.00	100.00	125.00
3	Specific Projects Programme (SPP)	State Govt	50.00	23.50	0.00	50.00	15.00	9.00	15.00
4	Students' Projects Programme (S _i PP)	State Govt	20.00	Nil	0.00	20.00	0.00	0.00	0.00
5	S&T Entrepreneurship Development Programme (S&TEDP)	State Govt	50.00	17.00	5.00	50.00	15.00	15.00	15.00
6	S&T Library & Documentation Programme (S&T L&DP)	State Govt	30.00	7.40	0.00	30.00	5.00	0.00	5.00
7	Science Centres Programme (SCP)	State Govt	150.00	105.00	24.00	150.00	35.00	50.00	100.00
8	Bio-Resources Development Programme (BRDP)	State Govt	150.00	220.00	58.00	150.00	64.00	65.00	65.00
9	Remote Sensing Application Programme (RSAP)	State Govt	50.00	8.60	0.00	50.00	5.00	0.00	5.00
10	State S&T Cell/Council (SSTC)	State Govt	200.00	212.58	66.18	200.00	75.00	75.00	65.00

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							Approved Outlay	Anticipated Expenditure	
11	Regional Centre for Science & Technology	State Govt				200.00	50.00	50.00	100.00
12	District Innovation Fund	State Govt				700.00	350.00	350.00	0.00
13	Sponsored Projects	State Govt							5.00
TOTAL : Scientific Research (incl. S & T)			1500.00	1166.33	313.18	2300.00	774.00	774.00	600.00
2	Promotion of Bio-Technology	State Govt				1350.00	200.00	20.00	200.00
3	GIS/Geo Spatial Technology	State Govt				1350.00	200.00	50.00	200.00
4	INFORMATION TECHNOLOGY (IT)								
1	Development of IT Infrastructure	State Govt	500.00	683.00	268.70	870.00	135.00	135.00	150.00
2	Development of e-Governance (Incl Process re-engineering)	State Govt	100.00	305.50	130.00	850.00	150.00	150.00	150.00
3	Other Promotional Activities	State Govt	125.00	170.08	50.16	440.00	95.00	95.00	100.00
4	Contribution to ICT Institution & IT Society	State Govt	175.00	57.00	15.00	140.00	10.00	10.00	10.00
5	HRD/IT Advisory to IT Department, Survey, R&D Training	State Govt	500.00	975.00	500.00	2600.00	200.00	200.00	385.00
6	ACA for NeGP Projects	State Govt	4907.00	861.00	0.00	2600.00	255.00	255.00	255.00
7	Special Central Assistance (SCA)	State Govt					2700.00	2700.00	1500.00
TOTAL : IT			6307.00	3051.58	963.86	7500.00	3545.00	3545.00	2550.00
5	Ecology & Environment	State Govt	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	State Govt							
1	Direction & Administration		1200.00	942.37	260.51	1500.00	262.36	262.36	282.00
2	Training		500.00	365.53	100.49	794.00	71.00	71.00	116.00
3	Survey of Forest resources		270.00	197.48	44.61	400.00	42.50	42.50	43.00
4	Statistics		150.00	87.15	21.21	200.00	7.50	7.50	7.00
5	Communication & Building		300.00	523.66	69.40	700.00	843.00	843.00	240.00
6	Forest Conservation & development		1000.00	676.75	120.33	1000.00	165.80	165.80	141.00
7	Social & Farm Forestry (i) Forestry Mission under IBDP (ii) Preservation of critical catchment areas		3000.00	2140.19	545.88	6500.00	551.12 300.00 100.00	551.12 100.00 100.00	716.00
8	Assistance to public sector Environmental Forestry & Wildlife		300.00	206.75	33.05	900.00	90.00	90.00	415.00

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							Approved Outlay	Anticipated Expenditure	
9	Preservation of Wildlife		2500.00	907.69	261.47	6000.00	289.13	289.13	340.00
10	Setting up of Bird Sanctuary						50.00	50.00	
11	Zoological Park		200.00	104.70	37.46	300.00	41.40	41.40	42.00
12	Public garden		200.00	202.76	57.32	400.00	61.69	61.69	62.00
	Other Expenditure								
13	Contribution to Eco development society		200.00	264.44	66.51	750.00	67.50	67.50	67.00
14	Bamboo Mission		1500.00						
15	Agricultural Research & Education		100.00	76.14	23.03	500.00	13.00	13.00	14.00
	Capital Outlay Forestry & Wildlife								
16	Communication & Building		480.00	1573.66	1506.00	50.00	17.00	17.00	313.00
17	12th/13th FC Award for maintenance of Forests		4100.00	6851.00	631.61	12606.00	4202.00	4202.00	4202.00
18	Forest Conservation Development & Regeneration			1000.00					
19	Meghalaya Eco-Development Society								100.00
	Total : Forestry & Wildlife		16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
	TOTAL : SCIENCE, TECHNOLOGY & ENVIRONMENT		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00

CHAPTER IX

GENERAL ECONOMIC

SERVICES

1 A. SECRETARIAT ECONOMIC SERVICES

1	Planning Machinery at the State and District Headquarter	State Govt.	1500.00	802.02	210.34	1000.00	190.00	190.00	300.00
2	State Planning Board	State Govt.	400.00	248.92	40.93	200.00	20.00	20.00	40.00
3	Programme Implementation & Evaluation	State Govt.	555.00	405.78	69.64	675.00	90.00	90.00	95.00
4	Meghalaya Resource & Employment Generation Council	State Govt.	40.00	4.01		75.00	10.00	10.00	60.00
5	Meghalaya Economic Development Council	State Govt.	65.00	7.17	3.03	112.00	15.00	15.00	15.00
6	NEC/ Regional Meeting	State Govt.	65.00	17.84	0.00	110.00	15.00	15.00	15.00

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							Approved Outlay	Anticipated Expenditure	
7	Regional Planning & Development Council	State Govt.	150.00	121.14	46.26	48.00	5.00	5.00	10.00
8	Core Board on Meghalaya Infrastructure Development	State Govt.	25.00	57.23	0.00	105.00	15.00	15.00	0.00
9	Incentive for issue of UIDs under TFC Award	State Govt.		0.00	0.00	675.00	90.00	90.00	90.00
10	Studies/Consultancy Services	State Govt.	100.00	1787.00	1787.00	7500.00	100.00	10.00	100.00
11	Capacity Building	State Govt.	100.00	464.00	464.00	7500.00	100.00	70.00	100.00
12	Climate Change Adaptation Programme(EAP-KfW/GIZ)	State Govt.	0.00	0.00	0.00	25000.00	4000.00	0.00	4000.00
13	Climate Change Management	State Govt.	100.00	1000.00	1000.00	9500.00	200.00	20.00	200.00
14	Viability Gap Funding	State Govt.	0.00	330.00	330.00	7500.00	200.00	20.00	2500.00
15	Rainwater Harvesting Mission	State Govt.		50.00	0.00				
16	Institute of Entrepreneurship	State Govt.		500.00	0.00				
17	Institute of Governance	State Govt.		500.00	0.00				
18	MIS of Planning Department	State Govt.		0.00	0.00		100.00	0.00	200.00
19	Intervention for Turn-around of Govt PSUs	State Govt.							100.00
20	Special Training Programmes for Tourism & Health Sectors (MSEPC)	State Govt.							50.00
TOTAL: A. SECRETARIAT ECONOMIC SERVICES			3100.00	6295.11	3951.20	60000.00	5150.00	570.00	7875.00
21	B. Institute of Natural Resources	State Govt.	0.00	500.00	500.00	5000.00	300.00	50.00	500.00
TOTAL (A+B) : SECRETARIAT ECONOMIC SERVICES			3100.00	6795.11	4451.20	65000.00	5450.00	620.00	8375.00
2	SURVEY AND STATISTICS								
1	State Statistics Organisation	State Govt.	435.00	415.56	101.45	382.00	48.30	40.00	50.27
2	Annual Survey of Industries	State Govt.	25.00	24.92	5.75	57.50	11.50	8.00	6.00
3	National Income Estimation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Bulletin, Handbook, Abstract etc	State Govt.	5.00	4.05	0.87	10.00	2.00	2.00	3.00
5	Training Unit	State Govt.	5.00	4.30	0.84	25.00	5.00	5.00	5.00
6	Strengthening of Price Section	State Govt.	5.00	3.10	0.75	30.00	6.00	6.00	6.00
7	Data Rank & Electronic Data Processing	State Govt.	510.00	404.05	94.64	300.00	39.70	25.00	40.74
8	Agriculture Statistics Division	State Govt.	55.00	38.07	10.66	85.50	5.00	5.00	5.00
9	National Sample Survey Division	State Govt.	70.00	56.79	12.29	20.00	4.00	4.00	13.50

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							Approved Outlay	Anticipated Expenditure	
10	Establishment of Modern Data Processing Facilities	State Govt.	10.00	6.18	0.97	10.00	2.00	2.00	2.00
12	Strengthening of Publication and Reference Division	State Govt.	10.00	26.89	4.41	80.00	11.50	8.00	8.50
13	Construction of Building (Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai	State Govt.	270.00	0.00	0.00	500.00	0.00	0.00	0.00
TOTAL: SURVEY AND STATISTICS			1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	VOLUNTARY ACTION FUND	State Govt.	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME (IBDLPP)								
1	Programme Management Unit (including District Units)	State Govt.	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
2	Missions under IBDLP/Enterprise Dev/Livelihood Mission	State Govt.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	14950.00
3	Institute of Entrepreneurship	State Govt.	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
4	Institute of Governance	State Govt.	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
5	Trade Promotion	State Govt.	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
6	Financial Inclusion	State Govt.	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
7	Cross Cutting infrastructure for missions	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
TOTAL: IBDLPP			0.00	13688.00	10688.00	344000.00	7706.00	7056.00	22900.00
5	CONVERGENCE UNDER MGNREDA	State Govt.	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	INFRASTRUCTURE DEVELOPMENT BOARD	State Govt.	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYAS	MRDS	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	TOURISM								
1	Direction & Administration.	State Govt.	250.00	151.71	46.36	450.00	68.00	44.51	80.00
2	Development of Tourist Spots.	State Govt.	203.00	1076.43	532.47	2500.00	1650.00	1080.00	2200.00

ANNEXURE - I

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							Approved Outlay	Anticipated Expenditure	
3	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang).	State Govt.	100.00	7.82		850.00	50.00	32.73	
4	Tourist Bungalow in Tura.	State Govt.	50.00						
5	Provision of Yatri Niwases	State Govt.	50.00	2.53					100.00
6	Provision of Way side Amenities/ Tourist Bungalow.	State Govt.	60.00	203.25	106.41				
7	Transport facilities for Tourists.	State Govt.	50.00						
8	Financial Assistance to MTDC	State Govt.	150.00	167.67	100.00	350.00	50.00	32.73	50.00
9	Tourism Promotion Subsidy	State Govt.	200.00			500.00	47.00	30.76	21.00
10	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC.	State Govt.		9.19	9.19	80.00	13.00	8.51	15.00
11	Training Facilities & Capacity.	State Govt.	50.00	14.80	4.68	100.00	4.00	2.62	5.00
12	Hospitality Schemes	State Govt.	50.00	20.81	6.63	75.00	8.00	5.24	8.00
13	Publicity Tourist festival	State Govt.	450.00	622.51	211.38	1200.00	100.00	65.45	150.00
14	Printing of Pubhcity Materials	State Govt.	250.00	229.24	72.50	1500.00	50.00	32.73	100.00
15	Other Tourist Information Centre	State Govt.	80.00	86.33	30.72	100.00			
16	Production of Documentary Film	State Govt.	80.00	93.07	55.15	100.00	5.00	3.27	10.00
17	Purchase of Boats	State Govt.	50.00						
18	Wildlife Tourism (Trekking in Natural Reserves).	State Govt.	50.00						
19	Development of Caves	State Govt.	50.00	125.00	125.00	375.00	125.00	81.82	125.00
20	Adventure Tourism	State Govt.	20.00	25.00		100.00	5.00	3.27	5.00
21	Food Craft Institute	State Govt.	50.00	7.30	7.30	400.00	14.00	9.16	20.00
22	Provision of Consultant Fees for Project Formulation.	State Govt.	20.00			100.00			
23	Travel Circuits(Golf Course Development).	State Govt.	200.00	14.75					
24	Land acquisition	State Govt.				200.00			
25	Yatri Niwas at Shillong	State Govt.	25.00						
26	Tourist Bungalow at Williamnagar	State Govt.	25.00						
27	Improvement of Pine Wood Hotel	State Govt.	50.00	105.50	100.00	500.00			10.00
28	Crowborough Hotel	State Govt.	25.00						
29	Shillong Orchid Hotel	State Govt.	152.00						
30	Orchid Inn at Thadlaskein	State Govt.	5.00						

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							Approved Outlay	Anticipated Expenditure	
31	Directorate of Tourism Office Paryatan Bhawan	State Govt.	60.00			500.00	1.00	0.65	1.00
32	Constn.of New Hotel/Tourist Bungalow etc.	State Govt.	55.00				10.00	6.55	
33	Infrastructural Development at Sacred Lum Sohpetbneng.	State Govt.	20.00						
34	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills.	State Govt.	60.00						
35	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills.	State Govt.	40.00						
36	Provision of Community Based Projects/Infrastructures.	State Govt.	350.00						
37	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	State Govt.	30.00						
38	Provision of approach road and wayside amenities connecting to Syntu Ksiar	State Govt.	20.00						
39	Provision of approach road and wayside amenities connecting to Kyllang Rock	State Govt.	35.00	25.73					
40	Provision of approach road and wayside amenities connecting to Mawthadraishan	State Govt.	35.00						
41	Establishment of Task Force Committee for Tourism Development.	State Govt.				20.00			
42	Dev. of Mir Jumla Heritage Site & Dev. of a Park at Gasupara, West Garo Hills (SPA).	State Govt.		170.00					

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							Approved Outlay	Anticipated Expenditure	
43	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan.	State Govt.		35.44					
44	Assistance from Financial Institution under NABARD Loan.	State Govt.		1023.64	423.64				
45	Tourism Mission for IBDP.	State Govt.				5000.00	550.00	360.00	100.00
TOTAL: TOURISM			3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	INFRASTRUCTURE DEVELOPMENT FINANCE	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	CIVIL SUPPLIES								
1	Antyodatya Anna Yojna.	State Govt.	700.00						
2	Annapurna.	State Govt.	340.00			342.00	90.00	90.00	90.00
3	Family Identity Cards.	State Govt.		25.99	4.99	60.00	15.00	5.00	14.00
4	Consumer Welfare Fund.	State Govt.				250.00			5.00
5	Consumer Protection.	State Govt.	30.00	19.25	5.00	36.00	6.50	5.50	7.50
6	Mobile Shop on Vans.	State Govt.	70.00	90.01	23.93	20.00			
7	State Commission.	State Govt.	50.00	54.48	14.66	42.00	7.50	2.50	7.50
8	District Forum.	State Govt.	65.00	71.51	19.66	10.00			0.00
9	Computerisation.	State Govt.	25.00	7.99	1.99	20.00	3.00	1.00	3.00
10	Maintenance/Improvement of Staff Quarters	State Govt.	20.00	10.94	4.45	35.00	3.00	1.00	3.00
11	Land Aquisition cost for storage project.	State Govt.				35.00			
TOTAL: CIVIL SUPPLIES			1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	AID TO DISTRICT COUNCILS								
1	Financial assistance to Districts for financing their own Plan schemes.	Autonomous District Councils	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
2	Construction of District Council Buildings.	Autonomous District Councils	480.00	233.00	167.00	336.00	49.80	49.80	66.00
TOTAL: AID TO DISTRICT COUNCILS			4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	WEIGHTS & MEASURES								
1	Maintenance & Strengthening of Staff	State Govt.	225.00	263.58	68.01	424.00	33.00	33.00	43.50

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							Approved Outlay	Anticipated Expenditure	
2	Procurement of Machinery/Equipments Tools & Plants	State Govt.	60.00	5.82	0.86	20.00	1.00	1.00	3.00
3	Procurement of Vehicle for Enforcement	State Govt.	25.00	22.35		44.00	12.00	12.00	20.00
4	Constructions/Repairs of Laboratory-cum-Office Building	State Govt.	45.00	9.14	3.98	34.00	20.00	10.00	10.50
5	Strengthening Consumers	State Govt.	45.00	8.66	0.66	14.00	2.00	2.00	3.00
6	E-governance development & Maintenance	State Govt.				14.00	2.00	2.00	
TOTAL: WEIGHTS & MEASURES			400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	DISTRICT INNOVATION FUND	State Govt.	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	CONSTRUCTION OF FISHERY PONDS ETC.	State Govt.	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	HOSPITALITY,BPO,IT,ITEs,SER ICULTURE,HANDLOOM & HANDICRAFTS.	State Govt.	0.00	700.00	500.00	0.00	0.00	0.00	0.00
16	MEGHALAYA INTEGRATED RURAL DEVELOPMENT PROGRAMME (MIRDP)	State Govt.	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
17	MEGHALAYA STATE EMPLOYMENT PROMOTION COUNCIL	State Govt.	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
TOTAL: IX - GENERAL ECONOMIC SERVICES			25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00
CHAPTER X									
SOCIAL SERVICES									
1	General Education								
A	Elementary Education	State Govt.							
1	(a) Building LPS	State Govt.	500.00	86.58		120.00			
	(b) Additional Room	State Govt.				11250.00	300.00	300.00	300.00
2	Teachers salary (LPS)	State Govt.	21040.00	29653.86	6972.06	8138.52	770.00	770.00	803.52
	SSA (State Share- Salary)	State Govt.		480.24	480.24		600.00	600.00	960.48
3	Basic Facilities : Furniture etc (LPS)	State Govt.	300.00	80.00					
4	Incentives: (a) Text Book	State Govt.	200.00	40.00					

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							Approved Outlay	Anticipated Expenditure	
	(b) Uniforms, Games etc.	State Govt.	30.00						
5	Non Formal Education	State Govt.	500.00	80.00					
6	Teachers Salary	State Govt.							
	(a) Govt. UPS	State Govt.	499.00	784.15	205.34				
	(b) Adhoc UPS	State Govt.	6314.00	6739.31	2573.60	12375.60	2578.00	2578.00	2916.72
7	Building UPS	State Govt.	300.00	50.00					
8	Incentives : (a) Text Book	State Govt.	500.00	30.00					
	(b) Scholarship	State Govt.	30.00	19.43	3.24				
9	Examination Games & Sports	State Govt.	20.00						
10	Hostel, Quarters etc.	State Govt.	200.00						
11	Teachers Training	State Govt.	1000.00	1232.30	285.00				
12	P.W.D.	State Govt.	500.00	278.75	80.00	840.00	100.00	100.00	200.00
13	Pre-Primary (Salary)	State Govt.	13647.00	752.90	135.96	2287.62	511.20	511.20	511.20
14	Misc (Planning)	State Govt.							
	(Direction & Administration)	State Govt.	400.00	505.74	94.80	730.22	90.80	90.80	146.50
15	SSA (Non Salary)	State Govt.	1500.00	3130.17	790.17	26500.00	2000.00	2000.00	2000.00
16	Finance Commission Award (13th)	State Govt.		1900.00	1000.00	3300.00	1000.00	1000.00	1100.00
17	Mid Day Meal	State Govt.	2500.00	2807.12	1345.16	12500.00	1750.00	1750.00	1580.00
18	Additional Teachers (New Teachers)	State Govt.				109956.00	3150.00	3150.00	2461.58
19	Other Infrastructure (Toilet & Drinking water facilities)	State Govt.				5000.00	100.00	100.00	200.00
Total Elementary Education			49980.00	48650.55	13965.57	192997.96	12950.00	12950.00	13180.00
B	Secondary Education	State Govt							
1	Direction & Administration	State Govt	50.00	174.15	17.50	284.00	20.00	20.00	19.00
2	<u>Jt. Directorate (Seven)</u>	State Govt							
	(i) Vehicles	State Govt				50.00	50.00	50.00	
	(ii) Building	State Govt				206.25			
3	Maintenance of Building/Building	State Govt	24.75	7.99					
4	Inspection	State Govt	230.26	258.41	60.29	581.50	79.00	79.00	74.00
5	Govt. Schools	State Govt	1575.68	3768.94	1011.14	6000.00	941.45	941.45	954.45
6	Assistance to Non Govt. Schools	State Govt	5991.35	6936.32	2444.98	15444.94	1918.60	1918.60	2371.55
7	Computer Education	State Govt	99.03	374.87	26.25	270.00	10.00	10.00	3.00
8	Science Education	State Govt	1311.26	1587.97	472.91	3483.70	365.95	365.95	18.00
9	Other Schemes:	State Govt	14789.67	401.43					
10	RMSA	State Govt		137.71	125.93	1500.00	50.00	50.00	200.00
11	Earmarked for PWD	State Govt		1111.74	80.00	1000.00	100.00	100.00	200.00
12	Deputation/Stipend for B. Ed	State Govt		50.00	50.00	375.00	50.00	50.00	50.00

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							Approved Outlay	Anticipated Expenditure	
13	Newly Permitted schools for English, Science & Maths	State Govt				5725.65			
14	Special Central Assistance	State Govt							
	a) Improvement of Educational Standard in 7 backward District (SCA)	State Govt		250.00	250.00		300.00		
	b) Residential Schools (SCA)	State Govt		1500.00	1500.00	21724.00			400.00
	c) Coaching Class for Class X & XII students	State Govt					500.00		
	d) Govt. H/S School Buildings	State Govt					300.00	300.00	
15	ACR for Ram Krishna Mission	State Govt					100.00	100.00	
16	Construction of Hostels for rural students @ 100 lakhs per District (SPA)	State Govt					700.00	700.00	350.00
17	Grant under Article 275 (1)	State Govt					75.00	75.00	475.00
18	Intention for education facility improvement	State Govt							1100.00
19	Supporting Human Capital ADB-EAP	State Govt							765.00
20	State share for ADB EAP	State Govt							85.00
21	Computerised PMISof teacher	State Govt							200.00
Total :Secondary Education			24072.00	16559.53	6039.00	56645.04	5560.00	4760.00	7265.00
C	Adult Education								
1	Direction & Administration	State Govt	95.00	139.45	25.61	280.00	30.00	30.00	60.00
2	TLC/PLC	State Govt	55.00						
3	Saakshar Bharat	State Govt	-	35.72		500.00	30.00	30.00	20.00
Total Adult Education :			150.00	175.17	25.61	780.00	60.00	60.00	80.00
D	Language Development								
1	Direction & Administration	State Govt	40.00	11.99		40.00	5.00	5.00	4.00
2	Grant to Authors & Palitol	State Govt							
Total Language Development			40.00	11.99		40.00	5.00	5.00	4.00
E	Youth Welfare Programme for Students	State Govt		4.20		90.00	10.00	10.00	6.00
Total :A+B+C+D+E			74242.00	65401.44	20030.18	250553.00	18585.00	17785.00	20535.00
F	Ongoing State Plan Schemes: Secondary Schools under DHTE								
	i). Govt. Schools (Special Schools including Pine Mount)	State Govt.		376.36	245.33	2100.00	143.00	143.00	155.50

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							Approved Outlay	Anticipated Expenditure	
	II). Assistance to Non-Govt. Schools (Vocational)	State Govt.		20.01	11.10	300.00			1.00
	iii). Other Schemes (Scholarships)	State Govt.		165.46	80.47	100.00	107.00	107.00	153.50
	iv). Earmarked to PWD for Educational Building Projects (Special Schools)	State Govt.		400.00		2000.00			40.00
	University & Higher Education								
	i). Direction & Administration	State Govt.	31.94	65.97	31.22	700.00	4.34	4.34	4.60
	ii). Govt. Colleges & Institutes	State Govt.	1055.35	2010.77	708.59	5000.00	374.78	374.78	398.06
	iii). Assistance to Non-Govt. Colleges & Institutes	State Govt.	1504.35	1737.93	449.63	4000.00	65.88	65.88	75.07
	iv). Scholarships	State Govt.	130.83			1000.00			
	v). Other Expenditures	State Govt.	5235.53	593.73	46.13	600.00			12.27
	vi). Earmarked to PWD for Educational Building Projects (Govt. Colleges)	State Govt.	1550.00	1100.55		5207.00			30.00
	Earmarked to NCC/NSS	State Govt.	500.00	126.80	31.29				
	Total - F		10008.00	6597.58	1603.76	21007.00	695.00	695.00	870.00
G	New State Plan Schemes								
	i). Proposal for Setting up of Pine Mount International Schools	State Govt.				15000.00	150.00	150.00	
	ii). Proposal for improvement of Laboratory, etc. in Govt. Colleges	State Govt.				200.00			
	iii). Proposal for construction of Non-Govt. College Building/ Hostel, Staff quarter, purchase of laboratory equipment/books etc.	State Govt.				500.00			
	iv). Proposal for Computerization of DHTE and Networking	State Govt.				100.00			
	v). Proposal for construction of the Office Building (DHTE).	State Govt.				5000.00			
	vi). Proposal for setting up of 5 Model Colleges in educationally backward Districts	State Govt.				1000.00			
	vii) Additional financial implication for enhancement of Lumpsum grant to 7 Colleges	State Govt.				273.00			

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	viii) Proposal to bring 4 new Colleges (7 Lecturers per college) under the lumpsum grant @ Rs. 10,000/- per lecturer per month	State Govt.				420.00			
	ix) Earmarked under Art 275(1)	State Govt.					500.00	500.00	
	x) Earmarked under SCA for construction of college building for the 3 new provincialised colleges at Sohra, Williamnagar and Baghmara	State Govt.					300.00		
	xi) Earmarked under SCA for de-linking of the +2 level from Colleges at Kiang Nangbah & Tura Govt Colleges	State Govt.					200.00		
	Total - G		0.00	0.00	0.00	22493.00	1150.00	650.00	
	Total (F+G)		10008.00	6597.58	1603.76	43500.00	1845.00	1345.00	870.00
H	Educational Research & Training								
	i) General	State Govt	750.00	725.11	285.00	3595.27	300.00	300.00	300.00
	ii) Training of Elementary Teachers	State Govt				2351.73	800.00	800.00	1020.00
	Total - H		750.00	725.11	285.00	5947.00	1100.00	1100.00	1320.00
	Total - General Education		85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education								
	1. Ongoing State Plan Schemes:	State Govt.							
	i). Directorate/ Existing Polytechnics	State Govt.	2529.00	1077.36	294.35	3325.00	18.83	18.83	123.19
	ii). State Council for Technical Education	State Govt.	100.00	42.56	22.14	300.00	26.17	26.17	31.00
	iii). Stipend	State Govt.	300.00	74.40	37.69	250.00	30.00	30.00	70.00
	iv). Other Expenditure	State Govt.	100.00	33.56	16.16	400.00			25.81
	v). Earmarked to PWD	State Govt.	1100.00	140.00	30.00	500.00			25.00
	vi). Earmarked to NCC/NSS	State Govt.		10.49		100.00	25.00	25.00	25.00
	vii) Earmarked to I.T. Education	State Govt.	1000.00	200.00					
	Total (1)		5129.00	1578.37	400.34	4875.00	100.00	100.00	300.00
	2. New State Plan Schemes								
	i). Proposal for Setting up of State Technical University	State Govt.		500.00	500.00	1000.00	500.00	500.00	300.00

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	ii). Proposal for Setting up of IIIT in PPP Mode	State Govt.				1000.00			
	iii). Proposal for Setting up of Engineering College	State Govt.	21000.00			500.00			
	iv). Proposal for Setting up of New Polytechnics	State Govt.	4500.00			2625.00			
	v). Earmarked to EAP for SPIU	State Govt.					100.00		100.00
	Total (2)		25500.00	500.00	500.00	5125.00	600.00	500.00	400.00
	Total - Technical Education		30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services								
1	Direction and Administration	State Govt.	3500.00	1165.48	276.78	380.00	62.25	62.25	115.55
2	Physical Education	State Govt.	60.00	7.88	1.00	15.00	4.00	4.00	6.00
3	Youth Welfare for Students	State Govt.	310.00	54.00	10.00	1200.00	124.50	124.50	332.00
4	Sports & Games	State Govt.	7172.00	5757.02	1540.04	13830.00	1469.25	1469.25	1631.45
5	Other Expenditure	State Govt.							
	i) CMYDS Schemes	State Govt.	208.00	285.00	165.00	825.00	650.00	650.00	650.00
	ii) ISYDP Programme	State Govt.	750.00	750.00	150.00	750.00	150.00	150.00	150.00
6	Additional Central Resources	State Govt.					1300.00	1300.00	
7	Special Central Assistance	State Govt.					3150.00	3150.00	
8	Special Plan Assistance	State Govt.					475.00	475.00	
	Total - Sports & Youth Services		12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Arts & Culture								
	Direction & Administration :								
	1) Directorate	State Govt	542.00	184.88	36.15	450.00	6.60	6.60	64.60
	2) Renovation of Directorate of Arts & Culture with c.c. flooring	State Govt	5.40	13.52		50.00			100.00
	3) Payment due to MeSEB / Municipal	State Govt	100.00	54.00	12.50	70.00	12.00	12.00	33.00
	Fine Arts Education								
	1) Asstt. To Voluntary Cultural Organisation	State Govt	100.00	39.00	5.00	50.00	56.00	56.00	50.00
	2) Scholarship for Learning Music	State Govt				50.00			
	3) Institute of Culture	State Govt	50.00	41.82	11.80	100.00	17.80	17.80	100.00
	4) Promotion of Performing Arts	State Govt	77.00	21.19	4.00	60.00	39.22	39.22	50.00
	5) Incorporation of Arts & Culture informal School System	State Govt	77.00	1.00	0.20	25.00	1.00	1.00	1.00

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6)	Cultural Exchange Programme	State Govt	77.00	0.60		20.00	0.30	0.30	1.30
7)	Promotion of Performing Arts to Annual District Meet	State Govt	77.00	4.44	0.50	25.00	0.50	0.50	1.50
8)	Setting up of Sound Recording studio	State Govt	6.60	0.30		20.00			
9)	Financial Asstt. To Artist / Artisans	State Govt	26.00	0.20		25.00			
10)	Financial Asst to Voluntary Cultural Organisation	State Govt	50.00	3.40	1.00	50.00	1.00	1.00	1.00
11)	Holding of District & State Level exhibition fair	State Govt		3.00	1.00	25.00	1.00	1.00	1.00
12)	Institute of Music Heritage Club	State Govt		100.00	100.00	500.00	150.00		100.00
13)	Grants under Article (275) for promotion of Cultural Programme	State Govt		697.18	697.18	1000.00	520.00	520.00	
14)	Financial Assistance to Educational Institutions for running musical institute	State Govt				300.00	100.00		100.00
15)	Infrastructure of Musical Centre	State Govt				700.00			
16)	Infrastructure for Institution of Music & Fine Art (SCA)	State Govt					200.00	200.00	
17)	Shillong International Centre for Performing Art (SCA)	State Govt					2000.00	2000.00	50.00
Promotion of Arts & Culture									
1)	Literary Award	State Govt	67.50	5.55	1.30	70.00	1.20	1.20	5.00
2)	Asstt. To Non-Govt. Librarians	State Govt				10.00			
3)	Production of Folk Literature	State Govt	68.60	6.00	1.00	40.00	1.00	1.00	1.00
4)	State Sahitya Academy	State Govt	67.40	4.15	1.25	50.00	1.25	1.25	1.25
5)	Audio Visual documentary & Folk Music recording	State Govt	184.36	40.49	10.80	100.00	1.20	1.20	2.20
6)	Development of Traditional folk music recording	State Govt	750.00	750.00	150.00	750.00	150.00	150.00	150.00
7)	Production of Film & documentation of the State and Its culture	State Govt	72.20	0.20	0.20	80.00	0.50	0.50	50.00

ANNEXURE - I

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8)	Corpus Fund for Promotion of Arts & Culture Enrichment (SPACE)	State Govt	25.00	25.00	5.00	50.00			
9)	Corpus Fund for NEZCC	State Govt	30.20	45.00	5.00	50.00			
10)	Special Plan Assistance Meghalaya Music Academy (SPA)	State Govt		150.00		2760.00			
11)	State / District Arts & Culture Societies (SCA)	State Govt		500.00	500.00	1500.00			
12)	Amphitheatre at Shillong / Tura / Jowai (SCA)	State Govt		600.00	600.00	800.00			
13)	Cultural Activities of District Societies for Arts & Culture	State Govt		400.00	400.00	1000.00	550.00	200.00	550.00
14)	Creation of indigenous Cultural in Tura and Mawphlang	State Govt				100.00	100.00	100.00	100.00
15)	Year of the Youth	State Govt				200.00	200.00	200.00	
16)	Scholarship for students pursuing music film production etc	State Govt				100.00			
17)	District Cultural Centre at Tura/Ampati/Jowai/Shillong (SCA)	State Govt					800.00	800.00	
18)	Research & Documentation through Audio & Video media Archeology & Archeological Survey	State Govt							2.00
1)	Preservation of Ancient Monuments in Jaintia / Garo / Khasi Hills	State Govt	113.40	51.36	13.50	100.00	1.30	1.30	1.30
2)	Registration of Antiquarian and Arts Treasures	State Govt	50.20			70.00			
3)	Exploration & Excavation of Neolithic Site and Archaeological Site in Meghalaya	State Govt	50.60			50.00			
4)	Heritage Protection East, West and South Garo Hills (PLAN) General Archives	State Govt	70.60	50.00		200.00	1.00	1.00	1.00

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							Approved Outlay	Anticipated Expenditure	
1.	Establishment of State Archives	State Govt	184.20	47.92	9.70	250.00	1.10	1.10	2.10
2.	Strengthening & Development of State Archives	State Govt	100.00	11.00	1.00	130.00			20.00
3.	Development of State Archives	State Govt		1.50					133.00
	Public Libraries								
1 -	District Library at Tura	State Govt	431.50	35.10	5.50	60.00	4.00	4.00	6.00
2 -	District Library at Jowai	State Govt		34.66	4.10	60.00	3.30	3.30	5.05
3 -	District Library at Nongstoin	State Govt		28.86	1.34	200.00	16.00	16.00	21.70
4 -	District Library at Williamnagar	State Govt		57.85	22.20	60.00	1.85	1.85	22.40
5 -	District Library at Nongpoh	State Govt		58.10	16.20	100.00	0.90	0.90	1.00
6 -	District Library at Baghmara	State Govt		60.55	16.60	200.00	1.10	1.10	21.30
7 -	District Library at Sohra	State Govt		54.89	15.05	100.00	0.90	0.90	1.00
8 -	State Central Library	State Govt	200.00	12.15	2.50	195.00	2.00	2.00	6.00
9 -	Assistance to Non-Govt. Libraries	State Govt	1.00	1.00		5.00			
10 -	Mobile Library	State Govt	2.00	0.20		5.00	0.10	0.10	0.10
11 -	Raja Ram Mohan Roy Library Foundation	State Govt	4.50	5.00	1.00	30.00	1.00	1.00	2.00
12 -	Computerization of State Central Library, Shillong	State Govt	2.40	5.00	1.00	5.00	1.00	1.00	1.00
13 -	Modernization at State Central Library, Shillong	State Govt		100.00	100.00	50.00			
14 -	Construction of Auditorium at Mawlynnong	State Govt				50.00			
15 -	Computerisation of District Libraries	State Govt				100.00			
	Museum								
1 -	State Museum & Archives	State Govt	455.60	45.47	9.10	150.00	7.00	7.00	10.00
2 -	District Museum at Tura	State Govt		126.74	26.00	100.00	1.20	1.20	8.00
3 -	Art Gallery	State Govt				10.00			
4 -	Furnishing of Museum Building	State Govt		11.09		100.00			65.00
5 -	Site Museum at Bhaitbari, Aquisition of Land thereof	State Govt							
6 -	Promotion & Strengthenin of Regional & Local Museum	State Govt		73.30		5.00			

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							Approved Outlay	Anticipated Expenditure	
	7 - Renovation & Extension Museum Building	State Govt							
	8 - Renovation & Extension of District Museum Cum Cultural Complex at Tura	State Govt							
	9 - Research & Documentation & Educational Services	State Govt							
	10 - Computerisation of State / District Museum	State Govt							
	11 - Financial Asstt to Private / Voluntary Museum Organisation of Museum Galleries	State Govt							
	12 - District Museum at Jowai	State Govt		6.15	6.15	50.00	6.90	6.90	12.00
	Anthropological Survey								
	1 - Tribal Research Institute	State Govt	38.60	3.63	0.80	10.00	1.50	1.50	29.50
	2 - District Research Officer Tura / Shillong	State Govt	38.60	3.22	1.30	10.00	0.70	0.70	2.70
	3 - Strengthening of Tribal Research Institute	State Govt	38.60			25.00			
	4 - Development of Tribal Research Institute	State Govt	77.20						
	5 - Research & Documentation of Khasi / Jaintia & Garo Hills	State Govt	38.60	3.00	1.50	20.00			25.00
	7 - Educational Research & Survey in Rural Areas	State Govt	38.60	5.00		50.00			15.00
	Other Expenditure								
	1 - Maintenance & Repair	State Govt	8.70	66.00	50.00	170.00	54.28	54.28	235.00
	2 - Intensive Arts & Culture Development Programme	State Govt	750.00	750.00	150.00	750.00	150.00	150.00	150.00
	03 - Upgradation of Standard of Administration awarded by the 12th Finance Commission	State Govt							
	4 - Public Library East, West Khasi Hills, Ri-Bhoi District / Jaintia Hills / East, West & South Garo Hills	State Govt		187.50					

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							Approved Outlay	Anticipated Expenditure	
	5 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District / Jaintia Hils / East, West & South Garo Hills	State Govt	500.00	125.00		2500.00	625.00	625.00	625.00
	Census Survey & Statistics - Gazetteer & Statistical Memoirs								
	1 - Special Officer Historical & Antiquarian	State Govt	8.64	3.45	0.70	50.00	4.50	4.50	4.50
	2 - District Gazetteer & Staff	State Govt	8.64	2.31	1.10	50.00	0.80	0.80	3.50
	3 - Printing of District Census	State Govt	8.64			50.00			
	4 - Rebindranath Tagore Art Gallery	State Govt	8.64	3.00		50.00			
	5 - Financial Asstt. To Exponents traditional Art Forms for preservation of the same	State Govt	8.64	8.58	2.00	100.00	2.00	2.00	4.00
	6 - Printing of Departmental Journals	State Govt	8.64	2.04		50.00			1.00
	7 - Construction of Arts & Culture Building (PWD)	State Govt	300.00	210.00	40.00	500.00	150.00	150.00	150.00
	Total - Arts & Culture		6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
	Sub-Total (Education)		133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00

5 MEDICAL & PUBLIC HEALTH**A Urban Health Services-Allopathy** State Government**Direction and Administration**

1	Health Directorate		90.00	90.81	25.76	183.00	72.00	72.00	72.00
2	Estt of Health Engineering Wing		1200.00	14.71	5.59	160.00	23.50	23.50	23.50
3	DM&HO's Office		188.00	173.12	47.37	383.00	44.50	44.50	444.50
4	Estt of AIDS			23.57	11.79	63.00	8.50	8.50	8.50
5	Estt of Jt DHS (in the Division)			1.45	1.45	85.00	7.00	7.00	7.00
6	Payment due to MeSEB, BSNL, etc			398.05	54.04	120.00	30.00	30.00	130.00

TOTAL (Direction & Admn)

			1478.00	701.71	146.00	994.00	185.50	185.50	685.50
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Medical Store Depot

6	Estt of Central Medical Store			1398.57	601.33	3000.00	694.94	694.94	505.00
	Total (Medical Store Depot)		0.00	1398.57	601.33	3000.00	694.94	694.94	505.00

School Health Schemes

7	School Health Unit		30.00	39.75	8.69	94.00	6.00	6.00	6.00
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							Approved Outlay	Anticipated Expenditure	
TOTAL (School Health Schemes)			30.00	39.75	8.69	94.00	6.00	6.00	6.00
Hospital & Dispensaries									
8	Civil Hospital, Shillong.		3800.00	2759.54	919.72	8819.00	2792.00	2792.00	1247.00
9	Ganesh Das Hospital.		2200.00	1427.53	670.36	4084.00	875.00	875.00	805.00
10	R.P.Chest Hospital.		700.00	388.37	102.28	700.00	107.00	107.00	507.00
11	Civil Hospital,Jowai.		1600.00	1311.53	299.19	2060.00	515.00	515.00	515.00
12	Civil Hospital,Tura.		2000.00	1186.57	342.65	2580.00	828.00	828.00	903.00
13	Upgradation of Williamnagar CHCs.		1000.00	813.95	355.74	2358.00	299.50	299.50	399.50
14	Upgradation of Nongpoh CHCs.		100.00	573.30	212.81	1912.00	227.50	227.50	177.50
15	Upgradation of Nongstoin CHCs.		400.00	858.99	336.43	2288.00	437.00	437.00	437.00
16	Upgradation of Baghmara CHCs.		1000.00	304.77	66.00	1595.00	300.50	300.50	300.50
17	Upgradation of Khliehriat CHCs.			0.00	0.00	1595.00	215.50	215.50	215.50
18	Upgradation of Mawkyrwat CHCs.			30.00	30.00	600.00	250.00	250.00	450.00
19	Upgradation of Ampati CHCs.			50.00	50.00	600.00	250.00	250.00	450.00
20	Women & Children Hospital, Tura.		160.00	266.40	209.29	1894.00	270.50	270.50	300.50
21	M.I.M.H.A.N.S.		300.00	251.85	48.21	1156.00	290.50	290.50	290.50
22	Mobile Unit District H/quarter		20.00	28.19	10.85	62.50	9.00	9.00	9.00
23	Estt of T.B.Centres & isolation beds		100.00	27.39	7.25	63.20	9.20	9.20	9.20
24	Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	82.68	18.73	177.00	12.10	12.10	12.10
25	Blood Bank		1050.00	0.00	0.00		0.00	0.00	0.00
26	District Project on National Cancer Control Programme		10.00	0.00	0.00	47.00	6.00	6.00	6.00
27	Waste Management						0.00	0.00	0.00
28	Leprosy Hospital Colony			0.00	0.00		20.00	20.00	20.00
TOTAL (Hospital & Dispensaries)			14540.00	10361.06	3679.51	32590.70	7714.30	7714.30	7054.30
TOTAL (Urban Health Services-Allopathy) : A			16048.00	12501.09	4435.53	36678.70	8600.74	8600.74	8250.80
Urban Health Services-Other System of Medicine									
B	Ayurveda	State Government							
22	Estt of Ayurvedic Dispensaries		128.00	163.78	42.09	333.00	33.60	33.60	23.60

ANNEXURE - I

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
24	Training & Research of Medicinal Plants & Herbs.		10.00	0.00	0.00		0.00	0.00	0.00
TOTAL (Ayurveda) : B			138.00	163.78	42.09	333.00	33.60	33.60	23.60
C	Homoeopathy	State Government							
25	Estt of Homoeopathic Dispensaries		135.00	106.15	34.54	269.50	27.50	27.50	22.50
27	Directorate of I.S.M.& Homoeopathy		20.00	0.00	0.00		0.00	0.00	0.00
28	Estt of Homoeopathic Hospital.		43.00	50.70	15.39	105.00	6.20	6.20	6.20
29	Construction for Research & Training in I.S.M.		80.00	0.00	0.00		0.00	0.00	0.00
30	Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00	64.77	64.77	250.00	50.00	50.00	50.00
TOTAL (Homoeopathy) : C			1428.00	221.62	114.70	624.50	83.70	83.70	78.70
TOTAL (Urban Health Services-Other System of Medicine)			1566.00	385.40	156.79	957.50	117.30	117.30	102.30
D	Rural Health Services-Allopathy	State Government							
	101 HSCs/102 SHCs/103 PHCs/104 CHCs								
31	Other existing and new Primary Health Centres with indoor facilities		10400.00	9014.22	2563.23	19210.00	1220.50	1220.50	1330.50
32	Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	2712.23	641.04	4832.50	326.40	326.40	226.40
33	Upgradation of PHCs to 30 bedded Hospital		6740.00	6033.82	1643.04	12893.00	805.80	805.80	932.60
34	Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5713.70	1808.50	6000.00	4755.00	4755.00	3930.00
TOTAL A/B/C/D			30926.00	23473.97	6655.81	42935.50	7107.70	7107.70	6419.50
E	Hospital & Dispensaries	State Government							
35	Estt of T.B.Centres & isolation beds		960.00	508.01	131.49	1258.00	177.00	177.00	147.00
TOTAL (Hospital & Dispensaries) : E			960.00	508.01	131.49	1258.00	177.00	177.00	147.00
F	Other Expendr	State Government							
36	Estt of Surveillance Cell		60.00	0.00	0.00	0			0

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Total (Other Expendr) : F			60.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL A/B/C/D/E/F			31946.00	23981.98	6787.30	44193.50	7284.70	7284.70	6566.50
G	Medical Education, Training & Research	State Government							
37	Contribution		325.00	348.43	101.92	450.00	90.00	90.00	90.00
38	Scholarship & Stipend		100.00	110.99	45.03	150.00	25.00	25.00	25.00
40	Health Education Beraud		159.00	225.63	63.07	510.50	63.40	63.40	63.40
41	Training of Nurses		1239.00	852.61	273.84	2521.00	420.00	420.00	420.00
TOTAL (Medical Education, Training & Research)			1823.00	1537.66	483.86	3631.50	598.40	598.40	598.40
H	Public Health Prevention & Control of Diseases	State Govt							
42	Malaria		1482.00	1305.03	366.37	3143.00	180.50	180.50	110.50
43	S.E.T.		34.00	32.14	8.29	88.80	11.80	11.80	0.00
44	State Leprosy Officer Estt		13.00	0.00	0.00		0.00	0.00	0.00
TOTAL (Prevention & Control of Diseases)			1529.00	1337.17	374.66	3231.80	192.30	192.30	110.50
Food Adulteration									
45	Food Inspector Estt		30.00	14.72	6.09	73.00	11.00	11.00	11.00
TOTAL (Food Adulteration)			30.00	14.72	6.09	73.00	11.00	11.00	11.00
Drug Control									
46	Drug Control Estt		95.00	118.69	37.65	318.00	45.90	45.90	45.90
TOTAL (Drugs Control)			95.00	118.69	37.65	318.00	45.90	45.90	45.90
TOTAL (Public Health) : H			1654.00	1470.58	418.40	3622.80	249.20	249.20	167.40
I	Health Statistic and Evaluation	State Govt							
47	Computerised Informatic Schemes		25.00	18.75	2.47	40.00	8.00	8.00	8.00
TOTAL (Health Statistic and Evaluation)			25.00	18.75	2.47	40.00	8.00	8.00	8.00
J	Other Expenditure	State Govt							
48	Construction of DM&HO's Office at Jowai		5.00	8.89	0.00				
49	Construction of DM&HO's Office at Nongpoh		104.00	2.40	0.00				
50	Construction of DM&HO's Office at Baghmara.		250.00	0.00	0.00	179.00			

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							Approved Outlay	Anticipated Expenditure	
51	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	373.78	117.75	200.00	80.00	80.00	130.00
52	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	50.75	40.00	100.00	50.00	50.00	100.00
	TOTAL (Other Expendr)		1399.00	435.82	157.75	479.00	130.00	130.00	230.00
	TOTAL (General) : I		1424.00	454.57	160.22	519.00	138.00	138.00	238.00
K	P.W.D	State Govt		238.84	0.00				
L	Medical College	State Govt		2000.00	0.00	30000.00	1900.00	1900.00	250.00
M	Special Plan Assistant	State Govt		1040.00	0.00	0.00	0.00	0.00	0.00
N	D.H.S (R)	State Govt	120.00	313.14	90.00	500.00	425.00	425.00	425.00
O	RSBY	State Govt		210.11	68.56	500.00	100.00	100.00	100.00
P	Roko Cancer	State Govt		214.00	100.00	500.00	100.00	100.00	100.00
Q	EMRI & NGO's	State Govt		2911.76	831.44	7500.00	1884.80	1884.80	1150.00
R	N. R. H. M	State Govt	8000.00	4166.00	1500.00	11897.00	1725.00	1725.00	1725.00
S	Incentive for Preventive Maternal Mortality	State Govt		780.26	780.26	1000.00	780.26	780.26	630.00
T	Special Central Assistant	State Govt		822.40	822.40	1000.00	1150.00	1150.00	1000.00
U	Meghalaya Health Insurance Schemes	State Govt				6000.00	1200.00	1200.00	730.00
V	State Share for NEC Schemes	State Govt		36.11	36.11	500.00	66.60	66.60	116.60
W	MIS	State Govt				500.00	100.00	100.00	100.00
X	Upscaling of Health Infrastructure including Mobile Hospital	State Govt				2500.00	500.00	500.00	500.00
Y	Health Governance	State Govt				1150.00	230.00	230.00	0.00
Z	New Schemes	State Govt	800.00			42850.00		1000.00	300.00
	TOTAL (K-Z)		8920.00	12732.62	4228.77	106397.00	10161.66	11161.66	7126.60
	TOTAL(MEDICAL & PUBLIC HEALTH) : A-Z		63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00

- 6 Water Supply & Sanitation**
1 Ongoing State Plan Schemes
C. Schemes / projects for Completion
i) Rural water Supply

33000.00

27423.01

6545.28

20000.00

7500.00

7500.00

7200.00

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ii)	Rural Sanitation		1200.00	2350.00	650.00	1100.00	1483.00	1483.00	1483.00
iii)	Urban Water Supply		17400.00	2439.90	544.92	15080.00	800.00	800.00	773.00
iv)	Urban Sanitation		500.00	0.00	0.00	5.00	30.00	30.00	5.00
v)	Other Programme		5999.00	6956.91	4003.47	15153.00	16412.00	9412.00	8537.00
	Total 1 (c)		58099.00	39169.82	11743.67	51338.00	26225.00	19225.00	17998.00
	2 New State Plan Schemes								
i)	Rural Water Supply					45000.00			300.00
ii)	Rural Sanitation					1500.00			0.00
iii)	Urban Water Supply					7220.00			27.00
iv)	Urban Sanitation					3695.00			100.00
v)	Other Programme					11247.00			15.00
	Total 2		0.00	0.00	0.00	68662.00	0.00	0.00	442.00
	TOTAL : WATER SUPPLY & SANITATION		58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	<u>(i) Housing</u>								
1	Rural Housing Scheme.	State Govt	8350.00	2993.70	650.00	3750.00	650.00	0.00	650.00
2	Provision of housesite to the landless								
3	Grant-in-aid of construction materials								
4	Direction and Administration	State Govt	165.00	112.71	24.25	250.00	27.90	27.90	25.90
5	Training	State Govt	10.00	0.00	0.00	10.00	0.10	0.10	0.10
6	Assistance to Meghalaya State Housing Board	State Govt	115.00	46.00	10.00	110.00	10.00	10.00	15.00
7	Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy	State Govt	2000.00	0	0.00	0.00	0.00	0.00	0.00
	<u>Capital Outlay on Housing</u>								
8	Rental Housing Scheme	State Govt	608.00	146.07	35.46	480.00	65.00	65.00	74.00
9	Departmental Residential & Non-Residential Building	State Govt	100.00	99.28	13.95	430.00	25.00	25.00	50.00
10	Construction of Houses for EWS of the Community	State Govt	100.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
11	Provision of Developed Plots on hire Purchase (Land Acquisition and Development)	State Govt	150.00	40.95	0.00	370.00	22.00	22.00	5.00
12	Construction of Night Shelter	State Govt	50.00	0.00	0.00		0.00	0.00	
13	Affordable Housing Scheme	State Govt		0.00	0.00		0.00	0.00	3500.00
Loans for Housing									
14	Middle Income Group Housing Scheme	State Govt	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Housing			12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
(ii) Police Housing									
1	Construction of Residential buildings for Pohce Accommodation/Facilities	State Govt	1000.00	1525.25	478.34	2500.00	600.00	1048.00	750.00
2	Construction of Residential buildings for Pohce Accommodation/Facilities under Modernisation of State Police Force	State Govt			0.00	1400.00			0.00
Total - (Pohce Housing)			1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8 Urban Development									
1	Infrastructure Development	State Govt.	500.00	816.59	178.83	1300.00	200.00	200.00	220.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	Local Bodies	3250.00	3250.00	870.00	3250.00	950.00	950.00	950.00
3	National Urban Information System		50.00	5.86					
4	Direction & Administration		400.00	503.86	135.08	600.00	19.50	19.50	19.20
5	Training of Personnel			0.04		3.00	0.50	0.50	0.50
6	Assistance to Local Bodies	Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
7	Environmental Improvement of Urban Slums	State Govt.	270.00	247.16	59.81	300.00	66.00	66.00	66.00
8	Construction of Departmental Buildings	State Govt	150.00	71.29	15.10	50.00	10.00	10.00	10.00
10	NLCPR (State Share)		50.00						
11	New Shillong Township	State Govt	2000.00	266.00	225.00	40000.00			800.00
	a) ACA		1000.00						

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							Approved Outlay	Anticipated Expenditure	
	b) Loan		2000.00						
	c) EAP under JICA						1200.00		1000.00
	d) Roads (ACR)						2400.00	2400.00	
	e) Power (ACR)						1110.00	1110.00	
12	Land Acquisition for Construction of flyover in shillong	Pubhc Sector Enterprise				1500.00	134.00	134.00	
13	Jawaharlal Nehru National Urban Renewal Mission								
	a) BSUP	Govt. Agency		3415.94	1327.46	1591.34	14910.00	14910.00	567.00
	b) IHSDP	Govt. Agency	21716.00	2073.87		941.87			1615.00
	c) UI &G	Govt. Agency		15388.71	9119.78	7063.79			9918.00
	d) UIDSSMT	Govt. Agency		716.64					810.00
14	NERCCDIP (ADB)	State Govt	500.00	1455.11	617.95	15000.00	9500.00	500.00	9500.00
15	Swarna Jayanti Shari Rozgar Yojana (State Share)	Local Bodies	180.00	139.50	40.00	200.00	44.00	44.00	40.00
16	N.I JNNURM (State Share for New Centrally Sponsored)	Public Sector Enterprise				50000.00			
17	Rajiv Awas Yojana (State Share for New Centrally Sponsored)	Local Bodies				15000.00	150.00	150.00	119.30
18	10% Lumpsum fund for development of NE States			59.30					
19	Urban Statistics on Human Resource Assessment			2.00					
20	Infrastructure Development for City Transport at Shillong			7.33	7.33		100.00		400.00
21	State Urban Infrastructure Development Initiative								100.00
22	SPA / SCA								1000.00
Total - Urban Development			32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00

9 INFORMATION & PUBLIC RELATION

1	Direction & Administration	State Govt	500.00	500.00	605.31	4248.00	291.56	291.56	381.49
2	Research & Training	State Govt	20.00	20.00	5.00	33.00	2.00	2.00	2.00
3	Advertising & Visual Publicity	State Govt	700.00	700.00	137.67	338.00	186.39	186.39	205.89
4	Press Information Services	State Govt	260.00	260.00	12.69	87.00	11.58	11.58	11.58
5	(01) Field Publicity	State Govt	400.00	400.00	20.00	477.00	100.00	100.00	
6	(02) Field Pubhcity	State Govt			200.00		200.00	0.00	200.00
7	Photo Services	State Govt	220.00	220.00	4.97	36.00	3.00	3.00	3.00

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8	Publications	State Govt	700.00	700.00	110.19	781.00	105.47	105.47	146.04
9	Other Expenditure	State Govt	200.00	215.88					
10	Field Publicity (Upgradation of NEC Information Centre)	State Govt							
TOTAL (Information & Public Relation)			3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SC/ST/OBC	State Govt	150.00	86.99	20.00	200.00	25.00	25.00	25.00
Total Welfare for SCs, STs & OBCs			150.00	86.99	20.00	200.00	25.00	25.00	25.00
11 LABOUR & EMPLOYMENT									
(a) Labour & Labour Welfare									
1	Strengthening of the Directorate, District Labour Office and opening of Sub-Divisional Labour Offices	State Govt	250.00	207.73	49.56	800.00	130.00	130.00	127.95
2	Establishment of Labour Welfare Centres	State Govt	200.00	206.96	59.55				
3	Construction of Office Building/Residential quarters	State Govt		5.00		100.00			
4	Strengthening of Boilers & Factories	State Govt	50.00	14.89	5.27	100.00	20.00	20.00	22.05
Total : Labour & Labour Welfare			500.00	434.58	114.38	1000.00	150.00	150.00	150.00
(b) Employment Craftsmen & Training Employment Services									
1	Strengthening of Headquarter Establishment in Directorate.	State Govt.	60.00	83.09	19.65	50.00	7.85	7.85	9.00
2	Resources & Man Power Monitoring Cell.	State Govt.	50.00	33.37	9.50				
3	EMI In District Employment Exchange, Wilhamnagar.	State Govt.	35.00	13.82	3.61				
4	Strengthening of Employment Exchange, Shillong.	State Govt.	60.00	58.32	12.86				
5	V.G. Unit in District Employment Exchange, Tura & Williamnagar.	State Govt.	40.00	30.23	6.05				

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6	Incentive to SC/ST in Coaching-cum-Guidance Centre, Shillong.	State Govt.	4.00	2.29	0.35	1.00	0.20	0.20	1.30
7	Employment Information & Assistance Bureau, Amlarem, Pynursla, Dadengiri.	State Govt.	42.00	42.15	10.35				
8	Sub-Divisional Employment Exchange, Nongpoh/Mairang/Ampati/ Baghmara & Khliehriat.	State Govt.	180.00	199.50	51.46				
9	Construction of Building/Fencing/acquisition of Land of Employment Exchange Nongstoin/Ampati/Shillong/ Tura	State Govt.	380.00	268.46	123.18	640.00	277.87	277.87	200.00
10	Setting up of EMI Unit in DEE, Nongpoh.	State Govt.	25.00	12.36	7.06	40.00	6.75	6.75	9.50
11	Setting up of CGC Unit in DEE, Tura.	State Govt.	20.00			30.00	4.75	4.75	6.50
12	Setting up of Employment Exchanges in the District Headquarter Mawkyrwat	State Govt.	30.00			25.00	5.30	5.30	12.00
13	Setting up of V.G. Unit in DEE, Nongstoin.	State Govt.	25.00	4.37	2.14	20.00	2.65	2.65	4.00
14	Strengthening of Directorate/Setting up of Publication Cell.	State Govt.	50.00						
15	Expenditure for implementation of Right to Information Act.	State Govt.	2.00						
16	Employment Market Information (EMI) Survey	State Govt.				20.00	5.00	5.00	16.00
17	Acquisition of Land/Construction of Employment Exchange Building Nongpoh/ Mairang/Sohra/Khliehriat/Resubelpara/Jowai/Baghmara	State Govt.				2.00			
Total : Employment Services			1003.00	747.96	246.21	828.00	310.37	310.37	258.30
Craftsmen Training & Apprenticeship Training									

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							Approved Outlay	Anticipated Expenditure	
1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara.	State Govt.	300.00	427.78	128.68				
2	Advance Course in Trade of Dress Making at Govt., ITI(Women) Shillong	State Govt.	50.00	22.14	5.87				
3	Introduction of New Trade in ITI Shillong/Tura/Jowai/(W) Shillong.	State Govt.	170.00	102.73	22.95				
4	Incentive to ITI Trainees	State Govt.	25.00						
5	Acquisition of Land, Fencing/Constructions of ITIs (W) Shillong/ Williamnagar/ Sohra/Resubelpara.	State Govt.	250.00	142.76					
6	Strengthening of V.T. Wing in Directorate.	State Govt.	50.00	12.15	3.53	50.00	1.10	1.10	9.70
7	Upgradation/Modernisation of equipments of existing ITIs Shillong/Tura/ Jowai/(Women) Shillong and New ITIs Nongstoin/Nongpoh/ Williamnagar/ Baghmara/Women/ Sohra/Resubelpara.	State Govt.	170.00	35.93	12.00	40.00	4.00	4.00	6.00
8	Provision of placement cell in Directorate and ITI Shillong/ Tura/ Jowai/ (Women) Shillong/ Nongstoin/Nongpoh/Williamnagar/ Baghmara.	State Govt.	32.00	8.98					
9	Running of Short term Employment Oriented Course outside NCVT pattern	State Govt.	720.00						
10	Fencing of ITI Shillong/Tura.	State Govt.	160.00			120.00			100.00
11	Assistance to Private ITI/ITC affiliated to NCVT	State Govt.	50.00						
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(W) Shillong by introduction of New Trades	State Govt.	130.00	31.96	14.49	30.00	2.32	2.32	6.00

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							Approved Outlay	Anticipated Expenditure	
13	Fencing & Construction of Building of ITI Baghmara	State Govt.	40.00			100.00			
14	Upgradation into centre of excellence (COE) at ITI Tshillong / Tura	State Govt.	80.00	218.48	182.06	500.00	200.00	82.00	200.00
15	Purchase of Land/Fencing and construction of ITI Buildings at Nongstoin and Nongpoh	State Govt.	300.00			342.00	56.21	56.21	24.00
16	Electrical energy supply of ITIs Shillong/Tura & Jowai/ITI (W)/ Baghmara/ Nongstoin/Nongpoh/Wilhamnagar/Sohra/Resubelpara	State Govt.	20.00	16.69	1.85	40.00	6.00	6.00	6.00
17	Setting up of ITIs at sub-Divisional (Civil) Headquarters in the State	State Govt.	551.00	51.04	38.99	500.00	60.00		60.00
18	Skill Development Programme	State Govt.		200.00	200.00	1000.00	230.00	230.00	230.00
19	Starting 2nd shift in all the existing Govt. Industrial Training Institute (10 ITIs :- Shillong, (W) Shillong, Tura, Nongstoin, Jowai, Wilhamnagar, Nongpoh, Baghmara, Sohra, Resubelpara)	State Govt.				500.00			
20	Setting up of New ITI at Civil Sub-Division Headquarters at Khliehriat, Ampati & Mairang.	State Govt.				1400.00			
21	Implementation of Apprenticeship Training Scheme in the State.	State Govt.				50.00			
Total :Craftsmen Training & Apprenticeship Training			3098.00	1270.64	610.42	4672.00	559.63	381.63	641.70
Total Employment Craftsmen & Training			4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00

12 SOCIAL SECURITY & SOCIAL WELFARE

Social Justice & Empowerment

1	Scholarship for Physically Handicapped	State Govt.	20.00	59.64	17.07	100.00	33.00	33.00	35.00
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							Approved Outlay	Anticipated Expenditure	
2	Grant to Voluntary Organisation	State Govt.	30.00	21.00	5.00	30.00	5.00	5.00	8.00
3	Assistance to Physically Handicapped Persons for Vocational Training and Self Employment	State Govt.	33.00	29.94	2.98	20.00	7.00	7.00	15.00
4	Implementation of Disability Act	State Govt.	25.00	22.20	8.17	35.00	30.50	30.50	19.00
5	Rehabilitation treatment for the Disabled	State Govt.	10.00	3.00	1.75	15.00	3.50	3.50	2.00
6	Implementation of National Programme for Rehabilitation of Persons with Disabilities	State Govt.	232.00	437.19	128.00	700.00	130.00	130.00	130.00
7	Implementation of PWD Act 1995 appointment of Commissioner of Disabilities	State Govt.	50.00	104.42	27.72	166.00	59.40	59.40	70.00
8	Pension Welfare of Handicapped	State Govt.	0.00	400.00	400.00	2250.00	450.00	450.00	450.00
9	National Plan of Action for Women - Grants-in-aid to Voluntary Organisation for Care of Destitute Widows, Aged & Infirm Women	State Govt.	16.00	12.00	4.00	25.00	4.00	4.00	4.00
10	Medical Treatment for the Aged	State Govt.	20.00	26.94	10.00	35.00	10.00	10.00	10.00
11	National Plan of Action for Older Persons - Maintenance of Senior Citizen Welfare Act 2007	State Govt.	5.00	0.00	0.00	20.00	1.00	1.00	0.00
12	International Day for Older Persons	State Govt.	9.00	10.00	3.00	15.00	3.00	3.00	4.00
13	Grant in aid to Voluntary Organisation for Protective Homes & Anti Drug Campaign	State Govt.	20.00	18.69	2.00	75.00	11.00	11.00	11.00
14	Intervention Programme for Drug Abuse	State Govt.	10.00	8.92	1.42	20.00	10.00	10.00	15.00
15	Celebration of Anti Drug Day	State Govt.	10.00	4.50	1.00	15.00	1.00	1.00	5.00
16	Situational Analysis	State Govt.	0.00	1.50	0.00	0.00	5.00	5.00	0.00
17	Chief Minister's Social Assistance to the Infirms & Widows	State Govt.	0.00	600.00	600.00	3500.00	700.00	700.00	700.00
	Protection of Children for Sexual Offence Act 2012	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	12.00

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Total Social Justice & Empowerment			490.00	1759.94	1212.11	7021.00	1463.40	1463.40	1490.00
General Scheme									
18	Headquarters Organisation	State Govt.	130.00	241.51	83.16	250.00	34.00	34.00	30.00
19	District Social Welfare Officer	State Govt.	120.00	236.42	59.80	265.00	22.80	22.80	296.00
20	Training capacity building for NGOs and CBOs	State Govt.	2.00	0.00	0.00	20.00	0.00	0.00	0.00
21	Training, Research, Seminar & Purchase of Equipments	State Govt.	5.00	3.20	0.00	0.00	0.00	0.00	0.00
22	Govt. contribution to MSSWAB	State Govt.	35.00	62.10	16.00	80.00	16.00	16.00	18.00
23	Field survey of social problem	State Govt.	8.00	6.00	2.00	18.00	4.00	4.00	4.00
24	Establishment of Joint Directorate at Tura	State Govt.	100.00	79.92	14.87	120.00	3.80	3.80	2.00
25	Meghalaya Board of WAKFS	State Govt.	0.00	3.00	0.00	6.00	1.00	1.00	1.00
Total General Scheme			400.00	632.15	175.83	759.00	81.60	81.60	351.00
Capital Outlay									
26	Construction of State Institute of Social Welfare Development	State Govt.	180.00	0.00	0.00	600.00	0.00	0.00	0.00
27	Construction of office building of the Directorate of Social Welfare	State Govt.	300.00	231.56	68.76	100.00	236.00	236.00	200.00
28	Construction of DSWO building & staff quarter	State Govt.	0.00	17.98	0.00	20.00	0.00	0.00	0.00
29	Purchase of land/construction of Joint Directorate of Social Welfare at Tura	State Govt.	100.00	0.00	0.00	100.00	199.00	199.00	0.00
30	Construction/ Up-gradation/ Maintenance of Anganwadi Centres under ICDS Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	279.00
31	Construction of Working Women Hostel at Shillong and Tura under SCA	State Govt.	0.00	0.00	0.00	0.00	400.00	0.00	100.00
Total : Capital Outlay			580.00	249.54	68.76	820.00	835.00	435.00	579.00
32	Grant for extension of school building to Mary Rice Centre for Education, Laitumkhrah (Under Article 275(1))	State Govt.	0.00	0.00	74.45	0.00	0.00	0.00	0.00
TOTAL : SOCIAL SECURITY & SOCIAL WELFARE			1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00

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13 WOMEN & CHILD DEVELOPMENT

1	Grant in aid to Voluntary Organisation working in the field of child welfare	State Govt.	232.00	141.40	31.40	250.00	35.00	35.00	35.00
2	Creche for State Government employees children	State Govt.	8.00	3.75	0.75	8.00	1.00	1.00	1.00
3	Incentive awards to Anganwadi Workers	State Govt.	0.00	0.03	0.00	0.00	0.00	0.00	0.00
4	Integrated Child Development Services Scheme	State Govt.	0.00	675.32	370.96	980.00	488.64	488.64	488.43
5	Training Programme of the Anganwadi Workers under ICDS Scheme	State Govt.	0.00	21.61	14.76	25.00	16.29	16.29	17.00
6	Training for Self Employment for Women in need of care and protection	State Govt.	100.00	48.44	8.71	150.00	13.85	13.85	11.60
7	National Plan of Action on Women Policy & Empowerment	State Govt.	18.00	18.00	5.00	25.00	5.00	5.00	5.00
8	Assistance to Voluntary Organisation for setting up training centres for women and care of their children	State Govt.	18.00	8.00	2.00	0.00	4.00	4.00	4.00
9	Meghalaya State Commission for Women	State Govt.	54.00	84.75	19.30	100.00	20.00	20.00	25.00
10	Setting up Employment cum income generating units for women NORAD	State Govt.	10.00	12.50	4.50	45.00	5.00	5.00	5.00
11	Implementation of children Act - Establishment of Juvenile Guidance Centre	State Govt.	310.00	367.30	83.79	417.00	4.00	4.00	6.40
12	Integrated Child Protection Scheme	State Govt.	0.00	20.99	17.99	600.00	57.22	57.22	46.57
13	Implementation of Domestic Violence Act - Establishment of Shelter Home	State Govt.	0.00	7.00	2.00	100.00	10.00	10.00	5.00

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14	State Commission for Protection of Child Rights	State Govt.	0.00	0.00	0.00	100.00	0.00	0.00	10.00
15	Wedding Assistance for orphaned Girls	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	500.00
TOTAL : WOMEN & CHILD DEVELOPMENT			750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14 NUTRITION									
1	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)	State Govt.	300.00	314.39	94.04	500.00	100.00	100.00	100.00
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	State Govt.	30700.00	5294.97	706.73	7400.00	920.00	920.00	920.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA	State Govt.	0.00	206.08	206.08	1900.00	230.00	230.00	230.00
TOTAL : NUTRITION			31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL : CHAPTER X			341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
CHAPTER XI GENERAL SERVICES									
1 JAILS									
1	Direction & Administration	State Govt	31.00	14.56	1.00	110.00	18.00	16.20	10.00
2	Land Acquisition/ Construction Office of the Inspector General of Prison Department, Prison	State Govt	100.00						
3	Strengthening of Jail Security (Armed Branch)	State Govt	100.00	157.35	39.58	100.00			
4	Strengthening of Jail Security (Administration)	State Govt	125.00	6.38	3.03	300.00	30.00	30.00	50.00
5	Purchase of Warden's Uniform	State Govt	10.00	8.89	0.00	36.00			
6	Jails Maufacture: Manufacture of furnitures	State Govt	20.00	53.20	13.69	50.00			
7	Improvement & Modernisation of Security System	State Govt	31.00	22.80	7.07	150.00	2.00	2.00	
8	Strengthening & Improvement of Medical care	State Govt	23.00	27.77	8.24	25.00			

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
9	Strengthening of Jail Services including Training and Training Equipment	State Govt	5.00	9.66	8.11	180.00	60.00	60.00	60.00
10	Improvement of Jails in the State Setting up of Poultry & Pigery Units	State Govt							
11	Facilities to Jail inmates	State Govt	5.00	1.00	0.00	14.00			
12	Construction works taken up by PWD	State Govt	1050.00	439.91	9.71	1035.00	140.00	81.80	130.00
TOTAL : JAILS			1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	PRINTING & STATIONERY								
1	Govt. Press								
	Direction & Administration	State Govt							
a	Salaries		200.00	290.32	69.15	50.00	10.00	10.00	10.00
b	Office Expenses		330.00	338.00	88.00	450.00	70.00	70.00	60.00
c	Domestic Travel Expenses		30.00	4.00	1.99	10.00			2.00
d	Supplies & Materials					50.00			
	Govt. Press, Jowai								
e	Office Expenses				50.00	50.00			
2	Capital Outlay on Printing & Stationery Machineries & Equipments/Tools and Plants	State Govt							
a	Purchase of Motor Vehicle		20.00			40.00	5.00	5.00	25.00
b	Machineries & Equipment		340.00	317.00	130.00	950.00	100.00	115.00	88.00
3	Capital Outlay on Housing	State Govt							
a	Govt. Residential Building for Stationery Wings at Govt. Branch Press, Tura								
b	Construction of Additional Building for Stationery wing at Govt. Branch Press, Tura.		60.00	48.00					
c	Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.		20.00	14.00					
4	Capital Outlay on Housing-Govt. Residential Building	State Govt							

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
a	Construction of Office Building to House the Press and Stationery Stores at Jowai.					80.00			
b	Construction of Boundary Wall around Office Complex at Jowai					5.00			
c	Construction of Residential Quarters for Govt. Press and Stationery Stores at Jowai.					80.00			
d	Construction of Boundary Wall around Residential Quarters for Govt. Press and Stationery Stores at Jowai.					5.00			
e	Construction of Addl. Office Building with light materials over the existing Structure at Shillong.					5.00			
f	Renovation/Repairing/Maintenance of Residential Quarters and Office Building at Govt. Branch Press, Tura.					5.00			
g	Construction of Officers Quarters at Govt. Branch Press, Tura.					40.00			
TOTAL (1-4)			1000.00	1011.32	339.14	1820.00	185.00	200.00	185.00
Meghalaya Legislative Assembly Press									
5	Stationery & Printing -Government Presses	State Govt	200.00	131.85	25.08	315.00	35.00	35.00	38.50
6	Capital Outlay on Stationery & Printing	State Govt	300.00	265.37	75.00	415.00	80.00	80.00	71.00
7	Capital Outlay on Housing - General Pool Accommodation	State Govt				50.00			5.50
TOTAL (5-7)			500.00	397.22	100.08	780.00	115.00	115.00	115.00
TOTAL : Printing & Stationery			1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	State Govt	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services								
(i)	Training (MATI)	State Govt.	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
(ii)	Fire Protection								
1	Direction & Administration	State Govt.	1500.00	1103.98	133.84	1400.00	0.00	0.00	0.00
2	Modernization of Fire Services	State Govt.			74.00		130.00	130.00	70.20

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
3	Procurement of Fire Fighting Equipment	State Govt.			49.99		50.00	50.00	80.00
4	Land Acquisition	State Govt.					50.00	25.00	50.00
5	Construction & Maintenance of Department Non- Residential Building	State Govt.			30.00		130.00	130.00	199.80
Total : Fire Protection			1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
(iii) Police Functional & Administrative Buildings									
<u>State Pohce-</u>									
1	Construction of Administrative buildings for State Police/Police Station and outpost	State Govt.	1500.00	638.31	150.00	1000.00	350.00	350.00	460.00
2	Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-	State Govt.		3.53	3.53	800.00	0.00	0.00	0.00
<u>Special Pohce-</u>									
3	Construction of Administrative buildings for Police Battalion.	State Govt.		375.30	96.47	1000.00	90.00	90.00	200.00
4	Construction of Administrative buildings for Battalion under Modernisation of State Police Force.	State Govt.				500.00	0.00	0.00	0.00
5	Amount to be Budgetted by PWD for Construction of Police buildings	State Govt.		108.82	20.00	500.00	50.00	50.00	30.00
6	Upgradaion of Standard of Admn. Recommended by the 13h Finance Commission.	State Govt.		1250.00	1250.00	5000.00	1250.00	1250.00	1250.00
7	Setting up of DNA Unit	State Govt.		0.00	0.00	0.00	60.00	60.00	60.00
TOTAL : Police Functional & Admn Bldgs			1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
(iv)	Judiciary Buildings	State Govt.	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
(v)	Home Guards & Civil Defence	State Govt.	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
(vi)	State Legislative Assembly Building	State Govt.	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
(vii)	Treasuries								
	Biometric Solution for Pensioner's verification and maintenance of IT Infrastructure	State Govt.	250.00	267.39	69.98	618.00	90.00	90.00	100.00
(viii)	Disaster Management	State Govt.							
1	Creation of Website for Disaster Management				4.28	60.00	10.00	10.00	10.00
2	Training on Disaster Management				8.38	126.00	13.00	13.00	13.00
3	Establishment of Libraries				16.77	26.00	3.00	3.00	3.00
4	Human Resource Support in Disaster Management			76.75	22.32	406.00	34.00	34.00	34.00
	Total : Disaster Management			76.75	51.75	618.00	60.00	60.00	60.00
	TOTAL : XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
	GRAND TOTAL		918500.00	842009.07	250758.29	2702700.00	393900.00	347500.00	414100.00

PHYSICAL TARGET AND ACHIEVEMENTS

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
0	1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE:									
A.	Major Agricultural Produce/Foodgrains									
i.	Rice	000 MT	342	222.731	342	337.841	259.195	259.195	277.255	
ii.	Wheat	000MT	1.65	0.696	1.65	3.201	2.812	2.812	2.889	
iii.	Maize	000 MT	28.5	26.779	28.5	43.59	38.732	38.732	39.655	
iv.	Other Cereals	000MT	2.55	1.657	2.55	3.747	3.45	3.45	3.504	
v.	Pulses	000 MT	4	3.65	4	12.583	10.605	10.605	10.987	
vi.	Oilseeds	000MT	26.16	7.574	26.16	20.897	17.885	17.885	18.385	
vii.	Cotton**	000 Bales	16	7.389	16	9.566	7.5	7.5	7.746	
viii.	Jute & Mesta*	000 Bales	85	52.247	85	101.12	89.671	89.671	91.77	
	Horticulture									
B.	Major Horticultural Produce									
i.	Fruits Crops	000 MT	279.031	228.406	279.031	427.726	322.568	322.568	344.391	
ii.	Vegetables	000MT	160.8	176.814	160.8	247.344	218.524	218.524	224.815	
iii.	Tuber Crops	000 MT	201.113	198.827	201.113	271.968	218.067	218.067	229.552	
iv.	Spice Crops	000MT	97.878	69.352	97.878	111.838	83.998	83.998	89.98	
v.	Plantation Crops	000 MT	62.611	41.94	62.611	67.11	49.595	49.595	53.538	
C.	Cropped Area									
i.	Gross Area	000 Ha	330	297.89	330	364.664	345.649	345.649	350.014	
ii.	Net Area Sown	000 Ha	260	256.802	260	314.365	297.973	297.973	301.736	
iii.	Area Sown More Than Once	000 Ha	70	41.088	70	50.299	47.676	47.676	48.278	
II	SOIL & WATER CONSERVATION									
A	Direction & Administration									
i	Directorate of Soil Conservation	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
ii	Divisional Soil Conservation Offices	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	
iii	Soil Conservation Range Offices	Nos.	- do -	- do -	- do -	- do -	-	-	-	
iv	Project Formulation Cell	Nos.	- do -	- do -	- do -	- do -	-	-	-	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
v	Soil Conservation Engineering Division	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
vi	Monitoring and Evaluation Unit	Nos.	- do -	- do -	- do -	- do -	-	-	-	
vii	Cash Crop Division	Nos.	- do -	- do -	- do -	- do -	-	-	-	
viii	Soil Conservation Survey Division	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
B	SOIL SURVEY AND TESTING									
i	Soil Conservation Survey Scheme		-	-	-	-	-	-	-	
ii	Soil Testing Works	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-	-	-	
C	SOIL CONSERVATION SCHEME									
i	Terracing Works	Ha.	667 Ha.	-	-	800 Ha.	-	-	-	
ii	Erosion Control Works	Ha.	4000 Ha.	-		5200 Ha.				
		Nos.			663 Nos.	4000 Nos.	100 Nos.	100 Nos.	120 Nos.	
iii	Afforestation	Ha.	1818.94 Ha.	M-102.64 Ha.	423.22 Ha.	4000 Ha.	M-88.22 Ha.	M-88.22 Ha.	M-88.22 Ha.	
iv	Water Conservation & Distribution Works / Irrigation	Ha.	4000 Ha.	-	691 Nos.	5200 Ha. 4000 Nos.	82 Nos.	82 Nos.	120 Nos.	
v	Cash Crop Development Works	Ha.	1823.18 Ha.	P-39.90 Ha.	1830.05 Ha.	20000 Ha.	P-486.33 Ha.	P-486.33 Ha.	P-500 Ha.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
		Nos.	Nursery 1500000 Nos.	M-1595.41 Ha. Nursery M-14842 Nos.	Nursery 663352 Nos.		M-1650.90 Ha. Nursery 27167 Nos.	M-1650.90 Ha. Nursery 27167 Nos.	M-2137.23 Ha. Nursery 30000 Nos.	
vi	Construction works in Urban Areas	Nos.	20 nos.	-	10 Nos.	600 Nos.	10 Nos.	10 Nos.	10 Nos.	
vii	Water Harvesting Works / Farm ponds, etc.	Nos.	2000 Nos.	-	611 Nos.	5600 Nos.	91 Nos.	91 Nos.	120 Nos.	
viii	Avenue Plantation	Ha.	-	-	-	2000 Ha.	-	-	-	
D EXTENSION & TRAINING										
i	Conservation Training Institute	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
ii	Training at Soil Conservation Centre	Nos.	- do -	- do -	- do -	- do -	-	-	-	
iii	Extension Programme & Info. Services	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Office Expenses, Advertising, etc.	Cost towards establishment charges including Office Expenses, Advertising, etc.	Cost towards establishment charges including Office Expenses, Advertising, etc.	
E OTHER EXPENDITURE										
i	Construction of Roads to Work Areas	Km.	33.33 Km.	-	-	25.00 Km.	-	-	-	
ii	Construction & Maintenance of Departmental Non-Residential Buildings	Nos.	20 Nos.	2 nos.	24 Nos.	50 Nos.	9 Nos.	9 Nos.	8 Nos.	
F Jhum Control Scheme										

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Cash/Horticultural Crop Development Works	Ha.	4711.89 Ha.	-	541.61 Ha. Nursery 225059 Nos.	-	-	-	-	
ii	Afforestation	Ha.	5041.08 Ha.	-	23.89 Ha.	-	-	-	-	
iii	Watershed Management									
	Terracing	Ha.	333.33 Ha.	-	-	-	-	-	-	
iv	Afforestation	Ha.	33472.36 Ha.	M-23.19 Ha.	120.05 Ha.	40 Ha.	M-18.24 Ha.	M-18.24 Ha.	P-50 Ha. M-18.24 Ha.	
v	Irrigation/Water Conservation Works	Ha.	666.87 Ha.	-	-	-	-	-	-	
vi	Camps & Camps Equipments	Nos.	20 Nos.	-	-	-	-	-	-	
vii	Drinking Water	Nos.	20 Nos.	-	-	-	-	-	-	
viii	Link road	Km.	11.11 Km.	-	-	-	-	-	-	
ix	Cash Horticulture Crops	Ha.	520.07 Ha.	M-211.70 Ha. Nursery M-16075 nos.	297.69 Ha. Nursery 201413 Nos.	535 Ha.	M-211.70 Ha.	M-211.70 Ha.	M-211.70 Ha.	
x	Erosion Control Works.	Ha.	400 Ha.	-	-	-	-	-	-	
xi	Water Harvesting Works / Farm ponds	Nos.	280 Nos.	-	-	-	-	-	-	
G	Meghalaya Commercial Crops Development Board	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	
H	Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)									
i	Arable Land Treatment	Ha.	11671 ha.	C-941 Ha. M-60 Ha.	29185 Ha.	14500 ha.	-	-	-	
ii	Productive system	Ha. Units	1026 ha. 21327 units	1217 nos.		25000 units	-	-	-	
iii	Non-Arable Land Treatment	Ha.	8284 ha.	M-2289		18889 ha.	-	-	-	
v	Drainage Line Treatment	Ha.	10619 ha.	C-4059 Ha.		8278 ha.	-	-	-	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
		Nos. Rm.	4148 nos.	1182 nos. 87698 Rm		15007 nos.				
I	Soil Conservation Scheme under NABARD Loan	Ha.	3418 Ha.	2180 Ha.	8360 Ha.	18000 Ha.	2545 Ha.	2545 Ha.	4000 Ha.	
J	Jatropha Plantation	Ha.	8000 Ha.	-	-	-	-	-	-	
K	Improved Shifting Cultivation	Ha.	15000 Ha.	M-1062 ha.	1606 Ha.	1000 ha.	-	-	-	
L	Rain Water Harvesting Mission	Nos.	1000 Nos.	-	-	-	-	-	-	
M	Accelerated Irrigation Benefit Programme (AIBP)	Ha.	-	9927 ha.	20402 Ha.	40000 ha.	7700 Ha.	7700 Ha.	8600 Ha.	
N	Integrated Watershed Management Programme (IWMP)	Ha.	-	953 Ha.	1865 Ha.	26000 ha.	2667 Ha.	2667 Ha.	4087 Ha.	
O	Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	Ha.	-	C-762 Ha. M-624 Ha. 16068.38 Rm 9105 Units 428 Nos. Nurseries 1100000 Nos.	C-1398 Ha. M-624 Ha. 34935.38 Rm 9804 Units 687 Nos. Nurseries 1100000 Nos.	4301 ha.	C-1913.50 Ha. M-1324 Ha. 11470 Rm 7069 Units 125 Nos. Nurseries 1100000 Nos.	C-1913.50 Ha. M-1324 Ha. 11470 Rm 7069 Units 125 Nos. Nurseries 1100000 Nos.	1600 Ha.	
P	Development of Villages Bordering Assam	Ha.	-	-	-	1600 ha.	-	-	-	
Q	Non-Lapsable Central Pool of Resources – Eco Tourism in Tura		-	-	-	-	-	-	-	
R	Repair, Renovation & Restoration of Water Bodies	Ha.	-	-	-	34000 ha.	-	-	-	
S	AGRICULTURAL RESEARCH & EDUCATION									
i	Soil Conservation Research Centre	Ha.	40 Ha. Research and Demonstration plots in different District	M-6.94	M-6.94	M-6.94	M-6.94	M-6.94	M-6.94	
ii	Field Trial & Experiment	-	-	-	-	-	-	-	-	
T	HOUSING GOVT. RESIDENTIAL BUILDING									
i	Construction	Nos.	20 Nos.	-	-	50 Nos.	Construction	Construction	10 Nos.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
							6 Nos. Renovation	6 Nos. Renovation		
							7 Nos. Extension 1 No.	7 Nos. Extension 1 No.		
U	UNDER RURAL DEVELOPMENT SECTOR									
i	Integrated Wastelands Development Programme (IWDP)	Ha.	16867 ha.	2002 Ha.	11587.39 Ha.	2500 ha.	3333 Ha.	3333 Ha.	667 Ha.	
III	ANIMAL HUSBANDRY & VETERINARY:									
A	Animal Husbandry Programme									
1	Veterinary Hospital	Nos	4	4	4	4	4	4	4	Cumulative
2	Veterinary Dispensaries	Nos	94	97	97	147	105	105	75	Progressive
3	Veterinary Aid Centres	Nos	52	47	47	30	43	43	25	Reduced due to up gradation
4	Mobile Dispensaries	Nos	15	15	15	15	15	15	9	Cumulative
5	Check Posts	Nos	4	4	4	4	4	4	4	Cumulative
6	Vaccination done	lakh	81.69	23.49	85.49	95	27.3	27.3	19	Progressive
7	Treatment	lakh	-	41.72	95.991	-	16.65	16.65	11	Progressive
8	Castration	lakh	1.23	1		1.5	0.2	0.2	0.22	Progressive
B	Cattle & Buffalo Development									
1	Intensive Cattle Development Project	Nos	2	2	2	2	2	2	2	Cumulative
2	Artificial Insemination to be covered	000'Nos	136.5	27.62	135.4	146.65	29.33	29.33	19	Progressive
3	Cattle Breeding Farm	Nos	4	4	4	5	5	5	5	Progressive
4	Buffalo Farm	Nos	1			1	-	-	-	Cumulative
5	Improved Calves to be produced	000' Nos	69.2	16.96	77.01	83.45	18.43	18.43	13	Progressive
7	Milk production with Govt. Cattle Farm	000' litres	1194.9	259.49	1335.6	1293	242.25	242.25	173	Progressive
C	Poultry Development									
1	Poultry Farms	Nos	12	13	13	14	16	16	10	
2	Chick/Growers reared	000' Nos	32.6	17.82	63.36	61.8	13.3	13.3	7	Progressive
3	Layers reared	000' Nos	18.8	9.5	67.29	22	9.82	9.82	6	Pro gressive
4	Broiler reared	000' Nos	123.4	28.59	199.03	133.85	36.58	36.58	30	Cumulative
5	Day Old Chick Production (Layer birds)	000' Nos	324	-	0.8	627.6	39.9	39.9	27	Progressive
6	Day Old Chick Production (Broiler birds)	000' Nos	270	-	51.69	134.25	26.69	26.69	18	Progressive
7	Egg Production (Both Layer & Broiler)	000' Nos	3236.2	765.01	5279.23	4716.7	1065.3	1065.3	727	Progressive

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
D	Sheep & Goat & Rabbit Development									
1	Sheep & Goat Farms	Nos	2	2	2	2	2	2	2	Cumulative
2	Rabbit Fqrm	Nos	1	1	1	1	1	1	1	Cumulative
3	Production 'of, kids	Nos	226	42	142	250	17	17	11	Progressive
4	Production df Rabbit	Nos	5535	1532	5509	7000	2218	2218	1585	Progressive
E	Piggery Development									
1	Pig Farms	Nos	13	14	14	14	16	16	10	Cumulative
2	Piglets to be produced	Nos	16000	2542	13318	16000	1770	1770	12655	Progressive
F	Feed & Fodder Development									
1	Fodder & Seed Production Farms	Nos	2	2	2	2	2	2	2	Cumulative
2	Fodder Demonstration Farms	Nos	3	2	2	3	2	2	2	Cumulative
3	Feed Mills	Nos	2	2	2	2	2	2	2	Cumulative
4	Fodder Production	Tonnes	21984	3958.3	26341.74	14000	2845.2	2845.2	2033	Progressive
5	Feed Distribution	Tonnes	4890			7462				Progressive
6	Feed ingredients	Tonnes	2850	1343	3685	3445	1772	1772	1266	Progressive
G	Administrative Investigation & Statistics									
1	No. of Villages covered for details study on Milk, Meat and eggs production	Nos	525	105	525	540	105	105	74	Progressive
2	Weekly/Daily Market covered for detail study on meat Production	Nos	1440	288	1440	1480	288	288	244	Progressive
H	Agricultural Research & Education									
1	Vaccine Depot	Nos	1	1	1	1	1	1	1	Cumulative
2	Disease Diagnostic Laboratory	Nos	1	1	1	1	1	1	1	Cumulative
3	District Clinical Laboratory	Nos	6	6	6	1	1	1	1	Cumulative
4	Blood/Stool/Urine Test	Nos	-			6				Progressive
I	Education & Training									
1	Veterinary Field Assistant Training Institute	Nos	1	1	1	1	1	1	1	Cumulative
2	Vocational Training Centres	Nos	4	4	4	4	2	2	4	Cumulative
3	Student Trained under VFA Training Instl.	Nos	125	125	125	125	30	30	19	Progressive
4	Student sponsored for BV.SC & AHDegree course	Nos	50	10	54	50	10	10	7	Progressive
5	Farmers Trained under Vocational Training Centres	Nos	5740	956	5937	4790	796	796	517	Progressive
J	Dairy Development Programme									
i	Milk	000 litres	95	79.67	97.67	85	80.06	80.06	52	Commulative
K	Dairy Institution & other infrastructure									
1	Dairy Plant	Nos	3	3	3	4	4	4	3	One Chilling Plant to be upgraded

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							Target	Anticipated Achievements		
2	Chilling Plant	Nos	2	2	2	1	1	1	1	
3	Creamery & Ghee Making Centre	Nos	1	1	1	1	1	1	1	
IV	FISHERIES									
i	Fish	000' tonnes	6.5	4.8	21.413	9.6	8.01	8.01 (anti.)	8.61	The target of 9.6 and 161.75 shown at Col.6 item 1 & 2 are not commulative figure of the Plan Period but being the target fixed for the final year 2016-17
ii	Fish seed	Million	3.5	3.2	9.448	161.75	46.25	46.25 (anti)	87	
iii	Fish feed	MT				15000	2400			
iv	Feed mills	Nos.				35	7			
v	Area Expansion	Ha.				10000	1500			
vi	Private hatcheries	Nos.				15	7			
vii	Portable FRP Hatcheries	Nos.				77	20			
viii	Establishment of sanctuaries	Nos.				40	8			
ix	Culture and breeding of Ornamental fishes	Units				25	5			
x	Settign of Aquarium manufacturing units	Units				10	2			
V	FOOD STORAGE & WAREHOUSING									
i	Co-operative Storage.	Lacs / Tonnes.	0.10	-	0.025	0.09	0.04	0.04	0.045	
VI	CO-OPERATION									
i	Short-term loan issued.	Rs. in lakhs	500.00	477.67	1768.10	1500.00	350.00	350.00	350.00	
ii	Medium-term loan issued.	do	350.00	612.09	1680.14	1000.00	250.00	250.00	300.00	
iii	Long-term loan issued.	do	150.00	20.31	315.53	300.00	100.00	100.00	100.00	
iv	Agricultural Produced Marketed.	do	700.00	160.74	1062.52	1000.00	300.00	300.00	300.00	
v	Retail-sale of Fertilizers.	do	750.00	729.01	3031.885	2000.00	550.00	550.00	600.00	
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas.	do	900.00	767.19	3583.19	2000.00	600.00	600.00	650.00	
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas.	do	800.00	360.19	2597.333	2000.00	500.00	500.00	500.00	
viii	Co-operative Storage.	Lakhs / Tonnes	0.07	-	-	0.05	0.01	0.01	0.01	
VII	RURAL DEVELOPMENT									
A.	Centrally Sponsored Schemes:									
i	S.G.S.Y./N.R.L.M.	No. of SGH	7500 SHGs	507 SHGs	4613 SHGs	10000 SHGs	2000 SHGs	2000 SHGs	2200 SHGs	
		No. of Individual Swarozgaris	4000 (Individual)	75 individual	225(individual)	1500 Individual	300 Individual	300 Individual	330 Individual	
ii	I.A.Y. (New Construction)	No. of houses	45222	12550	40234	93000	14000	14000	15400	
iii	I.A.Y. (Upgradation)	No. of houses	24872	0	3741					
iv	N.R.E.G.A.	Lakh No. Mandays	461.05	175.37	658.14	2404.01	307.8	307.8	338.58	-
v	R.S.V.Y./B.R.G.F.	Target could not be fixed for the Schemes the items are varied in nature and not uniform. The scheme/item of works are selected and approved by								
vi	I.G.N.O.A.P.S.	No. of beneficiaries	120000	48112	48112	126000	50000	50000	52500	

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							Target	Anticipated Achievements			
vii	I.G.N.W.P.S.	No. of beneficiaries	-	6749	6749	7700	7700	7700	8500		
ix	I.G.N.D.P.S.	No. of beneficiaries	-	1341	1341	1650	1650	1650	1850		
B	State Plan Schemes:										
ii	A.S./F/M.F.	No. of beneficiaries	11160	561	5000	12280	5000	5000	5500		
iii	C.R.R.P.	Targets could not be fixed for the schemes as the items are varied in nature and not uniform. The Schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc.									
iv	S.R.W.P. & C.M.S.R.D.F.										
v	C.D.Schemes										
VIII	LAND REFORMS										
1	CADASTRAL SURVEY										
A	Conduct of Modern Technology										
1	Provision of GPS Control Points and GPS Networking										
i	Village/AkHING/Town	No. of Survey Blocks	65		58	5000	1000	1745.859	1000	Survey and preparation of maps using modern survey instruments i.e. Differential Global Positioning System (DGPS) and Electronic Total Station(ETS) was adopted by the Office inly from 2008-09.	
ii	Government Land	No. of Survey Blocks	35		36	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				18 Plots	250	50	8.90441	50		
iv	Survey of Land Acquisition				1 Block&40 Plots	3000	600	650.02192	600		
2	Processing of GPS data.										
i	Village/AkHING/Town	No. of Survey Blocks	65		57	5000	1000	1642.664	1000		
ii	Government Land	No. of Survey Blocks	35		30	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				18 Plots	250	50	15.3801456	50		
iv	Survey of Land Acquisition				1 Block & 72 Plots	3000	600	1.292	600		
3	Ground Truthing/Detail Survey by ETS										
i	Village/AkHING/Town	No. of Survey Blocks	65		42	5000	1000	1745.859	1000		
ii	Government Land	No. of Survey Blocks	35		31	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				38 Plots	250	50	15.380146	50		
iv	Survey of Land Acquisition				3 Block& 72 Plots	3000	600	1.292	600		
4	Processing &Preparation of Map										

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							Target	Anticipated Achievements		
i	Village/AkHING/Town	No. of Survey Blocks	65		17	5000	1000	1745.859	1000	
ii	Government Land	No. of Survey Blocks	35		33	2000	400	400	400	
iii	Survey and demarcation of Government land(lease land)				96 Plots	250	50	15.380146	50	
iv	Survey of Land Acquisition				1 Block&30 Plots	3000	600	1.292	600	
B	Conduct of Survey by Conventional Method									
1	Theodolite traverse									
i	Village/AkHING/Town	No. of Survey Blocks	45		53	2000	400	61 Angles	400	
ii	Government Land	No. of Survey Blocks	20		9 (Modern technology has been recently adopted by using GPS &ETS)					
2	Computation & Plotting									
i	Village/AkHING/Town	No. of Survey Blocks	45		43	2000	400	145 Plots	400	
ii	Government Land	No. of Survey Blocks	20		9 (Modern technology has been recently adopted by using GPS &ETS)					
3	Plane Table Survey									
i	Village/AkHING/Town	No. of Survey Blocks	60		73	2000	400	456 Plots	400	
ii	Government Land	No. of Survey Blocks	20		29 (Modern technology has been recently adopted by using ETS)					
4	Digitization of Maps									
IX	BORDER AREA DEVELOPMENT PROGRAMME (BADP)									
i	EDUCATION: Border Areas Programmes under Education-34- Scholarship and Stipend General Plan.	Nos	20500	14876	23150	15070	3328	3328	2782	
ii	ROAD PROGRAMME PWD (R)									
a	New Construction	Km	75	0.705	21.27	25	3.59	3.59	3	
b	Metalling & Black Topping	Km	75	1.59	19.797	20	2.775	2.775	2	
iii	BORDER AREAS DEVELOPMENT (DIRECTORATE)									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
a	Special Central Assistance (BADP)	Nos	Ropeways = 18 Godown =3 Footbridges =234 Play grounds = 107 Link Roads =172 Community Halls =96 AH & Vety. = 35 Footpaths =139 Parks = 5 School Bldgs.=258 Health & Sanitation=35 Waiting sheds = 8 Soaking Ponds = 10 Fishery Ponds =107 Market Stalls =9 Small Scale Industrial Sector =14 Embankment / Protection wall =22 Water Supply = 52	255	Ropeways = 18 Godown =3 Footbridges =204 Play grounds =88 Link Roads =163 Community Halls =86 AH & Vety. = 32 Footpaths =120 Parks =4 School Bldgs.=227 Health & Sanitation=35 Waiting sheds =7 Soaking Ponds = 7 Fishery Ponds =107 Market Stalls =9 Small Scale Industrial Sector =12 Embankment / Protection wall =19 Water Supply = 42	Depending on the Schemes received from the Deputy Commissioner/ BADO and MLA/MP	Ropeways = 6 Footbridges =50 Play grounds =24 Link Roads =36 Community Halls =13 AH & Vety. = 3 Footpaths =19 Parks =2 School Bldgs.=44 Health & Sanitation=1 Waiting sheds =1 Soaking Ponds = 3 Water harvesting system =1 Small Scale Industrial Sector =3 Embankment / Protection wall =5 Water Supply = 10 Sport Club Office = 1 Stadium = 1	Ropeways = 6 Footbridges =50 Play grounds =24 Link Roads =36 Community Halls =13 AH & Vety. = 3 Footpaths =19 Parks =2 School Bldgs.=44 Health & Sanitation=1 Waiting sheds =1 Soaking Ponds = 3 Water harvesting system =1 Small Scale Industrial Sector =3 Embankment / Protection wall =5 Water Supply = 10 Sport Club Office = 1 Stadium = 1	260	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
			Others =128		Stadium = 1 Multifacility Centre = 1 Others =122		Solar streetlight = 2 CC Dam= 4 Others =8	Solar streetlight = 2 CC Dam= 4 Others =8 Others =122		
b	C.A under Article 275(i)	Nos		-	i) CC footpath, Ampati = 1 ii) CC footpath connecting Ampati = 1 iii) CC footbridge with approaches at Amkahoh at Sohka= 1 iv) Sanitary latrine @ Rs.15.00 lakh each=2 v) Childen park, Nirgini= 1 vi) Bus waiting sheds in all districts = 50	25	11	11	15	
c	Land Acquisition and Construction of Office Building for the offices of BADO.	Nos	45	16	41	57	35	35	39	
d	Construction of Ropeways	Nos	7	-	7	40	8	8	9	
e	Village Development Programme in Areas bordering Assam.	Nos	1	-	1	255	51	51	56	
iv	Special Central Assistance (BAD) :									
a	Last Mile Connectivity.	Nos	nil	-	nil	45	9	9	10	
b	Internal village Connectivity including construction of Missing Culvert.	Nos	nil	-	nil	380	76	76	84	
d	Additional for other schemes	Nos	nil	-	nil	30	6	6	7	
e	Special Plan Assistance :									
i)	Roads in Border Areas	Nos	15	15	15	17	20	20	20	
ii)	Multi Facility Centres	Nos	24	24	24	26	30	30	30	
X	MINOR IRRIGATION									
i	Minor Irrigation (M.I) including AIBP, NABARD,MTA, Water Harvesting, State Plan Scheme, Ground Water. ERM & Drip.	Ha	16500	6074.8	15570.71	30000	5250	5250	5775	-
ii	Command Area Development	Ha	2500	65	168	3000	150	150	160	
XI	FLOOD CONTROL									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Flood Control (including flood protection works)	Nos	86	10	78	50	10	10	9	
XII	POWER									
1	On-going State Plan Schemes									
A	Generation Projects:									
a	Construction of HEPs :									
i	Construction of the Myntdu Leshka Stage I HEP (2 x 42 + 1 x 42) MW	MW	Completion & commissioning of the Project.	Unit-I completed in November, 2011. Unit-II completed by March, 2012 and both were commissioned.	Completion and commissioning of Unit-I and Unit-II.	Completion & commissioning of Unit-III.	Completion & commissioning of the Project.	Completion & commissioning of Unit-III.	Completion & commissioning of Unit-III.	
ii	New Umtru HEP (2 x 20 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iii	Ganol HEP (2 x 7.50 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iv	Lakroh HEP (1.50 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
b	Survey & Investigation Schemes									
i	Umngot (2 x 130 MW)	MW	Completion & commissioning of the Project.	Survey & Investigation works in progress	Survey & Investigation works in progress	Completion & commissioning of the Project.	Completion & commissioning of the Project.	DPR completed.	Completion & commissioning of the Project.	
ii	MLHEP St-II (280 MW)							Completion &		
iii	Selim HEP (2 x 85 MW)							commissioning		
iv	Ganol Stage II HEP (3 x 5 MW)							of the		
v	Mawblei (2 x 70 MW)							Project.		
vi	Upper Khri HEP									
c	Renovation & Modernisation Scheme (EAP)									
i	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MW	Completion & commissioning of the Project.	Unit –II was synchronized on 21st December, 2011 and Unit-I on 6th January, 2012.	Completion & commissioning of the Project.					

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							Target	Anticipated Achievements		
ii	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MW				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
d	Generation Scheme (SCA/SPA)									
i	Wind Energy		Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
ii	Re-engineering Works of Stage-IV Power Station, Nongkhylllem.					Completion of the Project.	Completion of the Project.	Completion of the Project.	Completion of the Project.	
iii	Re-engineering Works of Umiam Stage-I Power Station, Sumer.									
iv	Garo Hills Thermal Project (2 x 60 MW) equity participation					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
B	Transmission Schemes									
(a)	State Plan/SPA/SCA									
i	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	KM	Completion & commissioning of the Project.			Work completed & kept in charged condition in Dec'2009. Formal commissioning will be done together with the Hydel Project.	-	-		
ii	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	KM, MVA	Completion & commissioning of the Project.			The transmission line and sub-station was commissioned & charged on the 25th January, 2011.	-	-		
iii	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	KM, MVA	Completion & commissioning of the Project.	One circuit of the line has been charged on the 21st December, 2011 and the second circuit on the 25th January, 2012.		Completion & commissioning of the Project.				

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							Target	Anticipated Achievements		
iv	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	KM	Completion & commissioning of the Project.	Work in progress for Killing-EPIP-I multi-circuit line.	The Killing to EPIP-II D/C line was test charged on the 10th January, 2011 and loaded on the 29th January, 2011. For the multi-circuit line from Killing to EPIP-I, work is in progress.	Completion of the balance work for Killing-EPIP-I multi-circuit line.	Completion of the balance work for Killing-EPIP-I multi-circuit line.			
v	Modification of 132/33 kV Substation at Mawngap from Single Bus to Main & Transfer Bus for flexibility and reliability of operation	MVA	Completion & commissioning of the Project.	Modification work completed.	Completion & commissioning of the Project.					
vi	Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura).						Completion & commissioning of the Project.	Completion & commissioning of the Project.		
vii	Stringing of second circuit of 132kV Nangalbibra- Agia line with OPGW	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.		
viii	Construction of LILO of 132 KV D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Substation at Mustem	KM MVA								
ix	Construction of 132/33 kV, 2 x 20 MVA sub-station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem	KM MVA								
x	Const. of 132 KV S/C line from New Umtru to EPIP-II and from New Umtru HEP to Old Umtru HEP.	KM								
(b)	NLCPR Schemes									
1	Construction of 132KV D/C line from Rongkhon to Ampati alongwith 2 x 25 MVA, 132/33 kV sub-station at Ampati.	KM MVA	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	

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							Target	Anticipated Achievements		
2	LIL0 of 400kV Pallatana - Bongaigaon line along with a 400/220kV, 2x 315 MVA GIS Sub Station at Killing.	KM MVA	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.		
C	Distribution Schemes									
i	Accelerated Power Development & Reforms Program (APDRP).		Completion & commissioning of the Project.		All categories of work in all the Circles including SCADA/DMS were completed in February, 2009. Short closure of the scheme was made effective in March, 2009, as per the GOI's directive.					
ii	Restructured Accelerated Power Development & Reforms Program (R-APDRP).	KM, KVA	Completion & commissioning of the Project.	The work is in progress.	The work is in progress.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.		
iii	Green City Project		Completion of the project	The work is in progress.	The work is in progress.	Completion of the project	Completion of the project	Completion of the project		
iv	Consumer Metering									
v	Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.		
vi	Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharnagar and construction of 33/11KV, 2.5MVA substation at Praharnagar with Control Room.	KM MVA				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.		
vii	Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajengdoba S/S No. 2	KM MVA				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.		

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							Target	Anticipated Achievements		
viii	R&M of 5 Nos. of 33/11 kV Substations in Shillong					Completion & commissioning of the Project.				
ix	Smart Metering					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
x	Insulated Rubber Matting for substations					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xi	Re-engineering and re-conductoring of 33KV single circuit Happy Valley line from A.C.S.R. Raccoon to A.C.S.R. Wolf from Belfonte 4 Poles structure upto the 3 Pole structure at Power Grid, Lapalang in Shillong.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xii	Shifting of 33 KV line from Lailad to Nongladew in Ri-Bhoi.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xiii	Renovation, Re-engineering and re-conductoring of 33 KV Nangalbibra-Baghmara line in East Garo Hills(D) Division.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xiv	Construction of 33 KV line to Evacuate power from 132/33 KV Ampati Substation to different locations in West Garo Hills(D) Division.	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
XIII	NCSE									
I	Solar Photovoltaic									
i	Solar Lantern	Nos/KW	30,000		4400		17000	17000		
ii	Home lighting system	..	5000	3350	4850	25,000	5000	2000		
iii	Street lighting system	..	1000		1550					

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
iv	Power plant	..	100/1.0 KW	1*5 KW	1*5 KW	2.5 MW (capacity 1 to 250 KW)	0.5 MW	1*30 KW	1.0 KW to 250 KW	
2	BIO-ENERGY									
I	Bio gas plant	Nos/cum	1500	1000	2700	2500	500	500	500	
ii	Community Biogas plant	..	20							
3	SOLAR THERMAL									
i	Solar water Heating system	Nos/LPD	50/50000 LPD	13	1) 30/100 LPD	7500 Sqm Collector area	1500 Sqm collector		1500 Sqm collector	
ii	Solar water pump	nos/KW	50			250 KW	50KW		50 KW	
4	Wind resources Assesment	Status	20	4	4	1000 KW	200 KW		200 KW	
5	Remote Village Electrification	No. of villages			137	106	106		106	
6	Wind solar hybrid system	Nos/KW	50/250 KW		i) No of 5 KW II) 1 no. of 2.5 KW iii)15 no s. of 10KW each iv) 5 nos. of 3.3 KW (Aero-generator)	1000KW	200 KW		200 KW	
7	Biomass grassification	Nos/KW	5/2.50 KW		2*50 KW	1000 KW			50 KW	
XIII	COMMERCE AND INDUSTRIES									
A	Small Scale									
i	MPSW	Unit	68	5	15	—	—	—		Normalised
ii	TKE	Unit	63	—	41	—	—	—		Normalised
iii	KTC	Unit	800	30	75	—	—	—		Normalised
iv	Training Inside & Outside	Unit	7000	383	1146	3000	500	500	600	
v	Awareness Programme	Unit	700	395	1715	3000	550	550	600	
vi	Mastercraftsman	Unit	35	238	770	2500	350	350	500	
vii	GIA	Unit	1500	174	365	1000	350	350	300	
viii	Exhibition	Unit	—	7	—	50	10	10	10	
B	Large & Medium									
i	Package Scheme	Unit	3000.00	—	500	3000	600	600	800	
ii	Feasibility	Unit	50.00	—	22	50	24	24	10	
iii	EDP	Unit	35.00	80.00	47	500	52	52	6	
iv	Man power	Unit	500.00	—	171	500	71	71	20	
XIV	I) SERICULTURE AND WEAVING									
A	Mulberry:									
i	Production of DFSLs	Lakh Nos.	20.31	5.18	7.58	11.48	1.62 lakh nos.	1.62 nos.	1.782 lakh nos	
ii	Production of Reeling Cocoons	Kgs	1,14,812	54,875	78,875	120195 kg	18,000 kg	18000 kg	19,000 kg	
iii	Production of Raw Silk	Kgs/MT	11.48	4,193	6,593	15.00	2.25 MT	2250 k g	2.4 MT	
iv	Raising of Mulberry Saplings	Lakh Nos.	37.86	28.29	39.69	55.00	5.50	5.50 nos.	7.50	

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							Target	Anticipated Achievements		
v	Additional /New Coverage of Plantation area	Acres	1,514	1,250	1,706	2560	220	220 acres	300 acres	
vi	Additional /New Coverage of beneficiaries	Nos.	1,514	1,502	1,958	2560	220	220 nos.	300 nos	
B	Eri:									
i	Production of Eri DFSL	Lakh Nos.	223.54	123.43	159.43	334.00	6954000.00	6954000 nos.	77.00 lakh nos.	
ii	Production of Cut Cocoons	Lakh Kgs./MT	22.35	14.27 Lakh Kg's	17.87	33.40	695400 lakh kg	695400 kg	7.70 lakh kg	
iii	Production of Eri Spun Yarn	Lakh Kgs	17.8	9.8	15.56	26.72	556.32 MT	556.32 kg	611.95 MT	
iv	Raising of Kesseru Nurseries	Lakh Nos.	77.05	54.6	78.6	90.00	15.00	15.00	16.5 nos	
v	Additional New Coverage Plantation area	Acres	9,246	7,012	7,372	10,000	400	400 acres	800 acres	
vi	Additional New Coverage of Beneficiaries	Nos.	9,246	9,012	9,372	10,000	400	400 nos.	800 nos.	
C	Muga:									
i	Production of DFSL	Lakh Nos.	33.24	27.27	31.19	46.78	400000.00	400,000 nos.	6.00 lakh nos.	
ii	Production of Reeling Cocoons	-do-	1994.4	1,401.97	1,639	2807.00	240.00	240.00 lakh nos.	360.00 lakh nos.	
iii	Production of Raw Silk	Kg/MT	39.88 (VA) 7.50 (Actual)	26,790 Kgs	31,590	56.14	4.8	4.80 kg	7.2 MT	
iv	Raising of Muga Saplings (Som & Sualu)	Lakh Nos.	7.41	9.83	10.31	11.12	3.00	2.00	3.30 lakh nos.	
v	Additional New Coverage Plantation Area	Acres	1,482	1,285	1,381	2223.00	600.00	600 acres	660 acres	
vi	Additional New Coverage of Beneficiaries	Nos.	1,482	1,285	1,381	2223.00	600.00	600 nos.	660 nos.	
D	Training:									
i	Certificate Course on Self employment	Nos.	100	100	145	50.00	25.00	25	15 nos.	
ii	In-Service Trainees	Nos.	300	300	350	400.00	40.00	40 nos.	60 nos.	
iii	Sericulture Farmers/Reelers/Spinners	Nos.	12,308	12,308	16,308	14,785	1220.00	1220 nos.	1400 nos.	
iv	Training of Post – Cocoon Technology	Nos.	6,154	6,154	6,654	3000.00	300.00	300 nos.	345 nos.	
v	Post Graduate Diploma in Sericulture	Nos.	20	20	37	20.00	10 nos.	10 nos.	5 nos.	
	II) HANDLOOM:									
A	Production of Handloom Fabrics	Lakh Sq. Mtrs.	540	168	609	667	67	67	15.00 lakh sq.mts	
B	Training									
i	Training of Pvt. Weavers in Clusters	Nos.	2,320	600	2,920	-	-	-	300 nos.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	Indian Institute of Handloom Technology	Nos.	10	-	-	20	4	4	5 nos.	
iii	Certificate Course on Self employment	Nos.	60	-	-	60	20	15	15 nos.	
iv	Training of Artisan Weavers	Nos.	300	110	410	-	-	-	165 nos.	
v	Adopted Handloom Model Villages	Nos.	-	-	-	100 villages	10	-	10 nos.	
vi	Intensive Identification of Unorganised handloom weavers	Nos.	-	-	-	6500	650	-	50 nos.	
vii	Support to Silk weavers	Nos.	-	-	-	3300	330	55	500 nos.	
viii	Assistance to 1000 weavers for product diversification	Nos.	-	-	-	1000	100	-	200 nos.	
ix	Employment Support programme for loom less weavers	Nos.	-	-	-	500	50	-	100 nos.	
XV	MINING & GEOLOGY									
A	Geological Section									
i	Small Scale Mapping	Sq.Km.	200.00	79.65	204.85	200.00	40.00	40.00	40.00	
ii	Large Scale Mapping	Sq. Km.	60.00	15.96	52.43	60.00	12.00	12.00	12.00	
iii	Drilling	r.m.	4000.00	330.80	1200.42	4000.00	600.00	600.00	600.00	
iv	Pitting & Trenching	c.u.	1000.00	185.00	683.00	1000.00	200.00	200.00	200.00	
v	Sampling	Nos	3000.00	702.00	1794.00	3000.00	400.00	400.00	400.00	
vi	Sample Analysis (Chemical & Petrological)	Nos	3000.00	326.00	1423.00	3000.00	400.00	400.00	400.00	
B	MINING SECTION :									
i	Royalty on Major Minerals	in lakhs	40000.00	25212.03	89891.11	130131.32	26561.00	26561.00	27922.00	
ii	Cess Receipt on Major Minerals	in lakhs	140.00	839.68	4015.40	3058.79	600.00	600.00	660.00	
XVI	TRANSPORT									
	Roads & bridges									
i	New Constructon	Km	861	61.346	672.918	397	74	55.183	79	
ii	Metalling and Blacktopping	Km	1693	218.87	1062.006	1572	351	340.191	302	
iii	Improvement/Widening	Km	457	243.757	706.279	570	184	285.46	382	
iv	Major/Minor bridges	Rm	6099	793.2	3654.344	5676	1363	1396.861	1972	
XVII	SCIENCE & TECHNOLOGY									
i	Popularisation of Science Programme (PSP)	No. of Schemes	30	6	31	40	6	6	7	
ii	Introduction of Appropriate Technology Programme (IATP)	No. of Schemes	30	2	15	35	2	2	5	
iii	Specific Projects Programme (SPP)	No. of Schemes	6	Nil	6	8	1	1	1	
iv	Students' Projects Programme (S _t PP)	No. of Schemes	7	Nil	Nil	7	Nil	Nil	1	
v	S&T Entrepreneurship Development Programme (S&TEDP)	No. of Schemes	15	5	18	20	6	6	4	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
vi	S&T Library & Documentation Programme (S&T L&DP)	No. of Schemes	15	Nil	8	15	Nil	Nil	3	
vii	Science Centres Programme (SCP)	No. of Schemes	5	1	9	2	2	2	2	
viii	Bio-Resources Development Programme (BRDP)	No. of Schemes	5	1 (contd.)	1 (contd.)	2	1 (contd.)	1 (contd.)	1 (contd.)	
ix	Remote Sensing Application Programme (RSAP)	No. of Schemes	5	Nil	2	5	1	1	1	
x	State S&T Cell/Council (SSTC)	No. of Schemes	1(contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	
XVIII	FOREST & ENVIRONMENT									
i	Social and farm Forestry including nurseries and plantation schemes	ha.	15000	5337	18953	18000	4149	4149	4500	
ii	Communication									
(a)	New Roads	km	15	2	12	15	2	2	2	
(b)	Improvement of existing Roads	km	150	30	100	180	30	30	30	
iii	Building	nos	100	10	50	100	10	10	10	
iv	Seedling distribution to the people under 20 point programme	nos in lakhs	100	45.19	128.08	120	44.53	44.53	45	
XIX	VOLUNTARY ACTION FUND									
1	Jowai	Number of beneficiaries(VA/NGO)	56	56	239	500	75	75	80	
2	Baghamara	..	200	23	127	400	120	100	200	
3	Williamnagar	..	826	145	334	1450	230	230	250	
4	Nongpoh	..	200	48	132	300	60	60	60	
5	Shillong	..	500	130	433	890	150	150	170	
6	Tura	..	1175	580	1091	5400	800	800	900	
7	Nongstoin	..	449	449	172	900	180	180	200	
	Total	Nos. of VAs/ NGOs	3406	1431	2528	9840	1615	1595	1860	
XX	TOURISM									
i	Development of Tourist Spot	Nos.	70	12	52	125	25	25	15	
ii	Beautification Scheme in and around Cherrapunjee	Nos.		0	1	0	0	0	0	-
iii	Construction / Upgradation / Renovation of Tourist Bungalows /Yatri Niwases/ Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	19	29	50	10	10	7	-
iv	Tourist Transport Services	Nos.	5	0	0	0	0	0	0	-
v	Training	Nos.	2	2	9	15	3	3	5	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
vi	Hospitality Scheme	Nos.	3	5	13	10	2	2	2	-
vii	Direction & Administration	Nos.	5	0	1	5	1	1	1	-
viii	Tourism Promotion Subsidy	Nos	-	-	-	0	-	-	2	-
ix	Publicity Tourist Festivals & Printing of Publicity Materials & Production of documentary film	Nos.	250	45	268	250	50	50	37	-
x	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	Nos.	0	1	2	5	1	1	2	-
xi	Improvement of Pine wood Hotel	Nos.	0	1	2	5	1	1	1	-
xii	Esstt. Of Task Force Committee for Tourism Development	Nos.	0	0	1	5	1	1	1	-
xiii	Tourism Promotion Subsidy under NABARD Loan	Nos.	0	0	1	5	1	0	0	-
xiv	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	Nos.	0		0	5	1	0	0	-
xv	Asstt. From Financial Institution under NABARD Loan	Nos.	0	4	5	25	5	1	0	-
xvi	Tourism Mission on IBDP	Nos.	0	0	0	25	12	12	7	-
XXI	FOOD & CIVIL SUPPLIES									
i	Annapurna		9263 x 12 x 5	9263 x 12	9263 x 12 x 5	9263 x 12 x 5	9263 x 12	9263 x 12	9263 x 12	-
ii	Family Identity Cards		15	All District	All District	All District	All District	All District	All District	-
iii	Consumer Welfare Fund		-	-	-	All District	-	-	All District	-
iv	Consumer Protection and Awareness Programme		35	8	8 x 5	60	8	8	12	-
v	Mobile Shop on Vans		8	8 continuing	8 continuing	11 continuing	8 continuing	8 continuing	11 continuing	-
vi	State Commission		1	1 continuing	1 continuing	1 continuing	1 continuing	1 continuing	1 continuing	-
vii	District Forum		7	7 continuing	7 continuing	7 continuing	7 continuing	7 continuing	11 continuing	-
viii	Computerisation		4	7 continuing	7 continuing	11 continuing	7 continuing	7 continuing	11 continuing	-
ix	Maintenance/Improvement of Staff Quarters		8	2	2	6	2	-	6	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
x	Land Aquisition Cost for Storage Project		-	-	-	No target	-	-	No target	Proposal for provision of Fund will be made as and when the situation for payment of Land compensation arises.

XXII WEIGHTS AND MEASURES

A. Enforcement										
(I) Verification & Stamping Fees										
i	Traders	Nos.	80,000 Nos.	10,399 Nos.	87,000 Nos.	95,000 Nos.	12,200 Nos.	11,000	15,000	
ii	Verification fees	Rs.In Lakh	50	38.27	119.70	125	34.05	34	36	-
iii	Licence Fees									
iv	Compounding fees	Rs.In Lakh	No Target	2.1	9.10	No Target		3.54		-
B	Prosecution Cases	Nos.	No Target	240 Nos.	2,122 Nos.	No Target	1,000 Nos.	266 Nos.	1000	
C	Procurement of Working Standards	Sets	4			6				
D	Purchase of Vehicles	Nos.	2		3	5	2	2	1	
E	Construction of Office Building	Nos.	2		x	3	1	1	2	-
F	Strengthening of Consumers awareness programme	Rs. In Lakh.				14	2	2	3	

XXIII I) GENERAL EDUCATION

A Elementary Education										
i	Primary Schools Enrolment	000	581	516	516	600	525	520	530	
ii	Upper Primary Enrolment	000	261	189	189	280	220	210	215	
iii	Secondary Schools Enrolment	000	120	118	118	150	125	125	130	
iv	Higher Secondary (Enrolment)	000	007	010	010	050	015	015	020	
B	Pine Mount International Schools					3	1	3	3	
C	Govt. Colleges	Nos	4		3	5	1			During 2008-09 Govt. has provincialised 3 Colleges - Sohra College in East Khasi Hills,

ANNEXURE - II

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
										Captain Williamson Sangma College at Baghmara, South Garo Hills and Williannagar College in East Garo Hills.
D	Non-Govt. Colleges (Lumpsum Grant)	Nos				20	4	2	12	
E	Enrolment of Students									
i	Colleges	Nos	45000	45000	45000	50000	46000	46000	47000	* no data available for unaided Colleges
F	Vocational Education									
i	Secondary Schools	Nos	21		1	6	2			During 2008-09 Govt. has sanctioned an amount of Rs. 1.00 Crore for development of an Institute of Vocational Education/
										Skill Development Centre/Centre of Excellence, St. Michael's Higher Secondary School, Umsning, Meghalaya
G	Trainings									
i	Long Term Training	Nos	3000	640	2661	9430	1584	1584	600	-
ii	Short Term Training	Nos	7000	1102	1939	5000	1000	477	1000	-
iii	Programmes for the benefit of Students	Nos	22000	4400	22000	28775	5674	6669	5755	-
iv	Research Study /Survey	Nos	10	2	10	15	3	2	3	-
	II) Technical Education									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Setting up of Engineering College	Nos	1			1			1	It is proposed to upgrade the Shillong Polytechnic to a Degree level Institution/Engineering College.
ii	Setting up of New Polytechnics	Nos	4	1		4	2	1	4	Proposal have been moved
iii	Setting up of State Technical University	Nos		1		1		1	1	The State Assembly have passed a Bill to set up Captain Williamson Sangma Technical University in Tura during 2011-12
iv	Setting up of IIIT in PPP Mode	Nos				1			1	Proposal will be moved
XXIV	SPORTS & YOUTH AFFAIRS									
i	001- Direction and Administration	Nos	550	110	550	650	116	116	135	
ii	101- Physical Education	Nos	20	4	20	30	8	8	8	
iii	102- Youth Welfare for Students	Nos	100	20	100	100	20	20	20	
iv	104- Sports & Games	Nos	2500	500	2500	2500	500	500	500	
v	800- Other Expenditure									
a	CMYDS Schemes	Nos	35	7	35	55	7	7	11	
b	ISYDP Programme	Nos	300	60	300	300	60	60	60	
XXV	MEDICAL AND PUBLIC HEALTH									
i	IMR		26	59*(SRS)	26	26	26	26	26	
ii	MMR		100	239.37(HIMS)	100	100	100	100	100	
iii	TFR		2.6	3.1(SRS)	2.6	2.6	2.6	2.6	2.6	
iv	CBR		24.4	24.4(SRS)	24.4	24.4	24.4	24.4	24.4	
XXVI	WATER SUPPLY & SANITATION									
1	Rural Water Supply Programme:									
A.	No. of habitations provided with safe drinking water:									
i	State Sector	No. of habitations	1300	141	1029	1452	150	100	200	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	Central sector	No. of habitations	2400	369	2587	2400	450	300	416	-
B	Schools/ICDS to be provided with safe drinking water supply									
i	School	No	1150	533	1397	4205	1000	575	900	-
ii	ICDS	No	300	186	369	1500	300	552	626	-
2	Rural Sanitation Programme:									
i	Individual household latrines both BPL & APL	No. of units	208089	51550	217538	89356	50000	50000	47291	-
ii	School Toilets	do	4950	2077	7921	2740	1200	1200	10746	-
iii	Sanitary Complex	do	310	40	161	155	40	40	114	-
iv	Rural Sanitation Mart	do	22	0	3	33	5	5	21	-
v	Balwadi Toilets	do	1094	595	1610	246	150	150	737	-
vi	SLWM	do	0		0	150	15	15	1093	-
3	Urban Water Supply Programme:									
i	No. of Schemes	No. completed	16	1	10	10	4	4	1	-
ii	Population Benefitted	In lakhs	4.54	0.3	2.692	5	0.05	0.35	0.6	-
XXVII	HOUSING									
i	Rural Housing Scheme.		48270 families	3982 families	9850 families	23500 families	3633 families	3633 families	3633 families	
ii	Direction & Administration.		Creation of new posts, payment of salaries, purchase of computers, purchase of drawing & Survey materials, purchase of vehicles etc.	Payment of Salaries, domestic travel expenses etc.	Payment of salaries, Purchase of computers, xerox machine, purchase of vehicles etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of Salaries etc	
iii	Training.		Sponsoring of trainees.	Nil.	Nil	Sponsoring of trainees.	Sponsoring of trainees.	Sponsoring of trainees.	Sponsoring of trainees	
iv	Assistance to Meghalaya State Housing Board.		Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
v	EWS/LIG Loan-cum-Subsidy		Govt. commitment to be paid to the Meghalaya State Housing Board for payment of interest subsidy etc.	Nil.	Nil	Nil	Nil	Nil	Nil	
			and to meet the One Time Settlement which is proposed to wipe out the debt burden faced by the Board to be paid to HUDCO.							
vi	Rental Housing Scheme Subsidy.		Construction of MIG-18 units.	Construction of boundary walls	Part payment for construction of LIG	Construction of 15 Nos.	Spill over work for	Spill over work for construction of	Spill over work for	
vii	Departmental Residential & Non Residential Building.		Construction of staff's quarters	Spill over work for construction	Construction of Retaining wall, Office building and	Construction of 10 Nos.	Spill over work for	Spill over work for construction of	Spill over work for	
viii	Construction of houses for the EWS of the Community.		Construction of 100 units.	Nil	Nil	Nil .	Nil .	Nil .		
ix	Land Acquisition and Development.		Acquisition of land - 3 hectares and Development of land - 1.50 hectares.	Spill over work for construction of retaining wall at Matchakolgre, Tura, and part payment for retaining wall at new Nongstoin.	Final payment of construction of Retaining wall etc. at Matchakolgre, Tura. Improvement of departmental land by constructing Retaining wall and site levelling for Social Housing Scheme etc. at Matchakolgre, Tura.	To acquire 2 Hectares of land and to development 2.7 Hectres of land.	Spill over work for construction of Retaining wall at Jowai. Construction of boundary wall at Williamnagar and Jowai.	Spill over work for construction of Retaining wall at Jowai. Construction of boundary wall at Williamnagar and Jowai.	Spill over work for construction of bituminous approach road at Matchakolgre, Tura.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
					Spill over work for construction of retaining wall at Matchakolgre, Tura, and part payment for retaining wall at New Nongstoin. Construction of boundary wall and retaining wall for MIG houses at New Nongstoin.					
x	Construction of Night Shelter.		Construction of Night shelters at different Districts and Sub-Divisional Headquarters. Renovation of one existing Night shelter and extension services to the Building sites.	Nil.	Nil	Nil	Nil	Nil	Nil	
xi	Middle Income Group Housing Scheme.		580 MIG units.	Nil.	Nil	Nil	Nil	Nil	Nil	
xii	Improved Rural Housing Scheme		New Scheme	Nil	Nil	Nil	Nil	Nil		
XXVIII	POLICE									
A	POLICE HOUSING									
i	Construction of L/S quarters	Units	400	0	250	600	100	6	60	
ii	Construction of U/S quarters	Units	70	0	40	120	25	0	20	
iii	Construction of GO's quarters	Units	5	2	8	30	6	2	6	
XXIX	URBAN DEVELOPMENT.									
A	I.D.	No., of works	100	58	209	650	80	80	120	
B	E.I.U.S.	No., of Families	6750	1488	6174	7500	1500	1500	1750	
C	Departmental Buildings	No. of Buildings	25	5	22	4	3	3	2	
D	Assistance to Local Bodies	No. of Works		6	20	50	6	6	10	
E	S.J.S.R.Y:									
i	(a) U.S.E.P. (subsidy)	No., of beneficiaries	649	31	292	1000	180	180	180	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	(b) U.S.E.P. (training)	No., of Trainees	128	0	26					
iii	(c) U.W.E.P.	No., of Mandays	14400	14484	119744	280000	56140	56140	5400	
iv	(d) D.W.C.U.A.	No., of beneficiaries	230	0	40					
v	(e) Community Structure	No., of beneficiaries	IM-630		IM-129					
			SNP-1134		SNP-233					
F	Jawaharlal Nehru National Urban Renewal Mission									
a	Housing at Nongmynsong Phase-I	No. of Project/Works	1	0.25	0.75		0.25	0.25		
b	Housing at Nongmynson Phase-II	No. of Project/Works	1	0.25	0.75		0.25	0.25		
c	Integrated Slums	No. of Project/Works	1	0.25	0.5	0.25	0.25	0.25	0.25	
G	IHSDP									
a	Housing at Tura	No. of Project/Works	1		0.5	0.5			0.5	
b	Housing at Williamnagar	No. of Project/Works	1		0.5	0.5			0.5	
c	Housing at Nongpoh	No. of Project/Works	1		0.5		0.5	0.5		
H	UI&G									
a	Drainage	No. of Project/Works	1	0.25	0.5	0.1	0.4	0.4	0.1	
b	Water Supply	No. of Project/Works	1	0.43	0.68	0.33	0.1	0.1	0.22	
c	Public Transport	No. of Project/Works	1	0.1	0.6		0.4	0.4		
	UIDSSMT									
a	Solid Waste Management at Tura	No. of Project/Works	1		0.5		0.5	0.5		
b	Solid Waste Management at Nongpoh	No. of Project/Works	1		0.5		0.5	0.5		
XXX	LABOUR AND EMPLOYMENT									
A	Labour									
i	Establishment of Labour Welfare Centre.	No. of trainees	750	240	690					
B	Employment									
(I)	Employment Services & Craftmen Training									
i	Industrial Training Institutes	Nos. (cum)	13	10	10	13	13	10	13	
ii	Trades	Nos. (cum)	30	18	18	26	18	18	18	
iii	Person Trained	Nos.	2400	725	1789	10000	10000	1890	1890	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
(II)	Skill Development Initiatives (SDI) Scheme based o MES									
i	VTPS	Nos. (cum)	4	11	11	50	11	23	30	
ii	MES Courses	Nos. (cum)	20	80	80	100	80	140	150	
iii	Person Trained	Nos.	2475	635	862	50000	5000	106	4000	
(III)	Short-Term Job Oriented Courses									
i	Courses	Nos. (cum)	18	28	35	50	50	50	50	
ii	Person Trained	Nos.	3000	335	3935	17500	3500	2000	2757	
(IV)	Apprenticeship Training Scheme									
i	Establishment	Nos. (cum)	-	-	-	50	50	23	50	
ii	Trades	Nos. (cum)	-	-	-	50	30	30	30	
iii	Person Trained	Nos. (cum)	-	-	-	2500	500	25	100	
XXXI	SOCIAL WELFARE									
A	Direction and Administration									
i	Headquarters Organisation	Establishment & IT related activities toward E-Governance	1 establish- ment	1 establish- ment	1 establish-ment	1 establish- ment and IT related activities toward E- Governance	1 establish- ment and IT related activities toward E- Governance	1 establish-ment and IT related activities toward E- Governance	1 establish- ment and IT related activities toward E- Governance	Establishment is for the Directorate and IT related activities toward E- Governance is under process.
ii	District Social Welfare Officer	Establishment	2 Distict Offices	2 Distict Offices	2 Distict Offices	2 Distict Offices	2 Distict Offices	2 Distict Offices	4 Distict Offices	4 new districts created during 2012-13
iii	Govt. contribution to MSSWAB.	No. of Establishment	1 establish- ment	1 establish- ment	1 establish-ment	1 establish- ment	1 establish- ment	1 establish-ment	1 establish- ment	50% State Share to the Central Board's Grant for maintenance of the establishment of State Social Welfare Board
iv	Field Survey of Social Problem	No. of Survey	2 Survey	1 Survey	2 Survey	12 survey	4 survey	4 survey	4 survey	
v	Establishment of Jt. Directorate at Tura	Establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	
vi	Meghalaya Boards of WAKFS	--		1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	
B	Welfare of handicapped									
i	Scholarship for Physically handicapped.	No. of Disabled students	1000	883	900	1500	1000	1222	1222	
ii	Grant to voluntary organisation	No. of NGOs	35	3	8	10	7	5	5	
iii	Asstt. to physically handicapped persons for vocational training/self employment.	No. of Beneficiaries	350	30	60	350	70	70	70	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
iv	Implementation of Disability Act, 1995.	No. of Beneficiaries	1500	974	1528	1800	1000	1000	1000	
v	Rehabilitation treatment for the disabled	No. of Beneficiaries	400	2	3	175	35	1	7	
vi	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs		1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	
vii	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.	No. of Establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	Office of the Commissioner for Persons with Disabilities
C	Welfare of Aged Infirm and Destitute									
i	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of Organisations	6	2	2	6	3	2	2	
ii	Medical treatment for the aged.	No. of Beneficiaries	1000	454	1021	2500	1500	454	454	
iii	National Plan of Action for Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	--	--	--	--	--	--	--	--	
iv	International Day of Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
D	Other Expenditure									
i	Construction of State Institute of Social Welfare Development	No. of Building				1 Building	1 Building	1 Building	1 Building	
ii	Construction of DSWO's building and staff quarters/repair of Departmental buildings.	No. of Building								
iii	Construction of office building of the Directorate of Social Welfare	No. of Building	1 Building	1 Building	1 Building	--	1 Building	1 Building	1 Building	The Construction of the Directorate Building is under progress and will completed in 2013.
iv	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of Building	--	--	--	1 Building	1 Building	1 Building	1 Building	
E	Women & Child Development									
(I)	Child Welfare									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	90	78	78	85	80	66	80	Beneficiaries of the Eleventh Plan are the same
ii	Creches for State Govt. employees children	No. of Organisations	1	1	1	1	1	1	1	
iii	Integrated Child Development Services Scheme	--		1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	Expenditure on the scheme is borne 10% by the State Government and 90% by the Central Government
iv	Training Programme of the Anganwadi Workers under ICDS Scheme			Job - 303 Refresher - 300	Job - 3904 Refresher Course - 1896	--	--	--	--	Expenditure on the scheme is borne 10% by the State Government and 90% by the Central Government. Training Action Plan for 2012-2013 has not yet completed.
(II)	Women Welfare									
i	Training for Self Employment of Women in need of care and protection.	No. of Training centres	4 Training centres	3 Training centres	3 Training centres	6 Training centres	5 Training centres	3 Training centres	5 Training centres	During the Eleventh Plan two New Training Centres were approved by the Planning Commission.

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
										However, approval from the State Government was not received and hence it is proposed again in the 12th Plan Period
ii	National Plan of Action on Women Policy and Empowerment	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
iii	Meghalaya State Commission for Women	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	
iv	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of Organisations	--	4	4	25	15	19	20	
(III)	Correctional Services									
i	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	
ii	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	6	9	20	12	18	20	
iii	Intervention programmes for drug abuse	--	--	--	--	--	--	--	--	
iv	Celebration of Anti Drug Day	No. of Districts		7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
v	Integrated Child Protection Service	No. of Districts		7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
vi	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes		1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	
(IV)	Women and Child Development (Nutrition)									
i	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)	No. of beneficiaries	14200	8800	8800	8800	8800	8800	8800	
ii	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	518067	518067	700000	600000	522051	656000	
iii	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA	No. of beneficiaries	--	47105	47105	--	47105	47105	49000	
XXXII	PRINTING AND STATIONERY									
1	Purchase of Motor Vehicle	4	4	1	1	4	1	1	3	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
2	Purchase of Machineries & Equipment.	80	80	1	70	90	20	20	20	-
3	Construction of Additional Building for Stationert Wing at Govt. Branch Press, Tura.	1	1	1	1	-	-	-	-	-
4	Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.	1	1	1	1	-	-	-	-	-
5	Construction of Office Building to House the Press and Stationery at Jowai	1	-	-	-	1	-	-	-	-
6	Construction of Boundary Wall around the Office Complex at Jowai	1	-	-	-	1	-	-	-	-
7	Construction of Residential Quarters for Govt. Press and Stationery Stores at Jowai	1	-	-	-	1	-	-	-	-
8	Construction of Boundary Wall around Residential Quarter for Govt. Press and Stationery Stores at Jowai.	1	-	-	-	1	-	-	-	-
9	Construction of of Additional Office Building with light materials over the existing structure at Shillong	1	-	-	-	1	-	-	-	-
10	Renovation/Reparing/Maintenanc e of Residential Quarters and Office Building at Govt. Branch Press, Tura.	1	-	-	-	1	-	-	-	-
11	Construction of Officers Quarters at Govt. Branch Press, Tura.	1	-	-	-	1	-	-	-	-
12	Meghalaya Assembly Press									
i	Machineries	Nos.	25	5	25	10	3	3	5	-
ii	Computers & Servers	Nos.	10	5	15	10	3	1	5	-
iii	Printers & Scanners	Nos.	3	8	17	10	3	1	15	-
iv	Equipments & Tools	Nos.	20	42	48	10	4	1	50	-
v	Softwares	Nos.	30	-	52	10	3	1	2	-
vi	Motor Vehicle (Bolero Mahindra)	Nos.	-	-	-	1	-	-	1	-
vii	Residential Quarters (for Officer and Staff)	Nos.	-	-	-	2	1	-	1	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
XXXIII	PUBLIC WORKS(GAD Buildings)									
i	Public Works (GAD Buildings)	Nos.of Schemes	227	23	153	107	22	22	15	-
XXXIV	FIRE PROTECTION									
i	Procurement of Emergency Rescue Tender	NOS			1	2				
ii	Procurement of Foam Tender	NOS	2	1	1	2				
iii	Procurement of Water Tender Pump	NOS	20	4	4	6	12	12		
iv	Procurement of Water Tanker	NOS				4			2	
v	Procurement of Utility Vehicle	NOS	4	0		7			2	
vi	Procurement of Portable Pump	NOS	10	6	6	34			4	
vii	Construction of G.O. Quarter.	NOS	2	0		5				
viii	Construction of U/S Quarter.	NOS	30	2		20	2	2		
ix	Construction of L/S Quarter.	NOS	721	34	34	24	6	6		
x	Construction of Static Tank.	NOS	15	1	1	10	1	1		
XXXV	POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS.									
1	Construction of Police Reserve buildings	Nos.	3	1	2	3	1	1	1	
2	Construction of Police Station buildings	Nos.	2	0	6	4	2	1	1	
3	Construction of POP/PCP/PIC buildings	Nos.	4	0	7	10	2	3	2	
4	Construction of Drill Sheds	Nos.	1	0	2	4	2	0	2	
5	Construction of District Control Room	Nos.	4	0	0	4	1	0	1	
6	Construction of Barracks	Nos.	30	0	15	30	5	2	0	
XXXVI	JUDICIARY BUILDING AND FAST TRACK COURTS									
i	Judiciary Buildings	No. of Schemes	4	2	4	6	2	2	4	-

DRAFT ANNUAL STATE PLAN (2013-14): Statement Regarding Externally Aided Projects

(` In Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
				(Latest)								
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I	POWER											
1	Renovation & Modernisation of the Umiam Stage II Power Station (2x 18) MW under the JBIC funding	i) Date of Sanction 18.06.2004	18.06.2012	9046.00	a) 16% b) 84 %	8530.00	a) 1300.00 b) 4438.00 c) d) 5738.00	7135.48	-	-	-	-
2	Renovation, Modernisation & Up-gradation of the Umiam Stage III Power Station (2x 18) MW	Funding yet to be finalised.							-	-	-	-
	TOTAL POWER			9046.00	100%	8530.00	5738.00	7135.48	-	-	-	-
II	MRDS											
	Livelihood Improvement Project of Meghalaya			(a) State Share = 2394.00 (5.04 M US \$) (b) IFAD Loan = 8322.00 (17.52 M US\$)	(a) 13.91 % (b) 48.34% (c) 27.13% + 10.62 % (d) 100%	11000.00	a) 600.00 b) 2500 c) Financial Institutions- 2386.43 Beneficiary Contribution- 1090.48 d) 6576.91	a)1536.00 b)8131.00	-	-	-	-

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised (Latest)	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
				(c) Institutional Finance = 4669.00 (9.83 M US \$) Beneficiary Contribution 1829.								
	TOTAL MRDS			17214.00	100	11000.00	6576.91	9667.00	-	-	-	-
III	IFAD Meghalaya Integrated Rural Development & Livelihood Project	-	-	a) 115000.00	a) 50% b) 50% d) 100%	-	-	-	75000	(a) 500.00 (b) 4500.00 (d) 5000	a)0.00 b)2250.00 d)2250.00	a)500.00 b)4500.00 d)5000.00
	Total: MIRDP			115000.00					75000.00	5000.00	2250.00	5000.00
IV	ADB (ROADS)											
	i) Garobadha-Dalu road	-	-	-	-	a) 1852.00	-	-	a) 17875.80	1200.00	36.00	(a) 600.00
	ii) Mawshynrut-Hahim road	-	-	-	-	b) 16668.00	-	-	b) 1986.20	10800.00	324.00	(b) 6800.00 (d) 7400.00
	iii) Mawngap-Umpung road	-	-	-	-	c) -	-	-	c) 0.00	-	-	
	TOTAL	-	-	-	-	d) 18520.00	-	-	d) 19862.00	12000.00	360.00	7400.00
	Total: ADB (Roads)	-	-	-	-	18520.00	-	-	19862.00	12000.00	360.00	7400.00

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised (Latest)	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
V	ADB (URBAN)											
1	Urban Development Project for Shillong NERCCDIP	2010 -11	-	(a) 34975.00	a) 10% b) 90 %	(a) 50.00 (c) 450.00 (EAP) (d)500.00	(a) Nil (c) 617.95 (d) 617.95	(a) 100.00 (c) 1355.11 (ADB funding) (d) 1455.11	(a) 1500.00 (c) 13500.00 (ADB funding) (d) 15000.00	(a) 950.00 (c) 8550.00 (ADB funding) (d) 9500.00	(a) 50.00 (c) 450.00 (ADB funding) (d) 500.00	(a) 950.00 (c) 8550.00 (ADB Funding) (d) 9500.00
2	JICA funded projects	-	-	-	-	-	-	-	-	-	-	(a) 100.00 (c) 900.00 (d) 1000.00
	Total : ADB (Urban)	-	-	34975.00	-	500.00	617.95	1455.11	15000.00	9500.00	500.00	10500.00
	ADB (SKILL DEVELOPMENT)	2012-13	-							a) 450.00 b) 50.00 d) 500.00	-	-
	Total ADB (SKILL DEVELOPMENT)									500.00	-	-
VI	EDUCATION											
	State Project Implementation Unit - Meghalaya	-	-	-	-	-	-	-	-	(a) 10.00 (b) 90.00 (d) 100.00	26.64	(a) 10.00 (b) 90.00 (d) 100.00
	IDA-Project Third Technical Education Project	-	-	-	-	-	-	-	-	-	-	-

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12	Projected Outlay	Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised (Latest)	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	Support Human Capital	-	-	-	-	-	-	-	-	-	-	(a)85.00 (b) 765.00 (d) 850.00
	TOTAL(EDUCATION)	-	-	-	-	-	-	-	-	100.00	26.64	950.00
VII	Training & Employment											
	Upgradation of ITI, Tura under World Bank Assistance	-	-	-	(a) 10% (b) 90% (d) 100%	(a) 21.88 (b) 196.85 (d) 218.73	-	-	500.00	(a) 20.00 (b) 180.00 (d) 200.00	81.27	(a) 20.00 (b) 180.00 (d) 200.00
	TOTAL (Training & Employment)	-	-	-	100%	218.73	-	-	500.00	200.00	81.27	200.00
VII	JICA Projects	-	-	-	-	-	-	-	-	-	-	-
	a. Water Supply	-	-	-	-	-	-	-	-	-	-	-
	(i) Providing Drinking Water Supply & basic facility to environmentally degraded areas of East Khasi Hills & Jaintia Hills districts in the State of Meghalaya	-	-	250000.00	-	-	-	-	250000.00	5000.00	-	(a) 500.00 (b) 3500.00 (d) 4000.00
	(ii) Greater Ampati & Greater garobadha WSS	-	-	3157.00	-	-	-	-	3157.00	500.00	-	
	(iii) Greater Dalu WSS	-	-	7976.00	-	-	-	-	7976.00	500.00	-	
	(iv) Constn of Storage Dam for Tura WSS	-	-	21555.00	-	-	-	-	21555.00	500.00	-	

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12	Projected Outlay	Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised (Latest)	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	(v) Nongstoin Urban WSS	-	-	13394.00	-	-	-	-	13394.00	500.00	-	
	(vi) Small Multipurpose Reservoirs	-	-	90000.00	-	-	-	-	90000.00	5400.00		(a) 570.00 (b) 5130.00 (d) 5700.00
	TOTAL(WSS)			386082.00					386082.00	12400.00	-	9700.00
	b. POWER											
	(i) Renovation, Modernisation & Upgration of Umiam Stage III	-	-	37668.00	-	-	-	-	37668.00	100.00	-	(a) 200.00 (b) 1800.00 (d) 2000.00
	TOTAL(POWER)	-	-	37668.00	-	-	-	-	37668.00	100.00	-	2000.00
	c. URBAN											
	(i) Eco-ptrotection & River Front Dev of Wahumkhrah and Umshyrpi	-	-	-	-	-	-	-	-	500.00	-	-
	(ii) Mono Rail in Shillong	-	-	-	-	-	-	-	-	100.00	-	-
	(iii) Infra Dev of New Shillong Township Project	-	-	107193.00	-	-	-	-	107193.00	500.00	-	-
	(iv) Mono Rail for Tura	-	-	-	-	-	-	-	-	100.00	-	-
	TOTAL(URBAN)			107193.00					107193.00	1200.00	-	

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12	Projected Outlay	Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised (Latest)	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
					c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	d. HORTICULTURE											
	(i) Dev of Citrus Hill along the Tura - Nokrek Range in West Garo Hills	-	-	-	-	-	-	-	400.00	-	-	-
	TOTAL(HORTICULTURE)	-	-	-	-	-	-	-	400.00	-	-	-
	TOTAL(JICA)	-	-	559356.00	-	-	-	-	531343.00	-	-	-
IX	Climate Change Adaptation Programme											
	(i) KfW	-	-	11500.00	-	-	-	-	11500.00	2300.00	-	(a) 400.00 (b) 3600.00 (d) 4000.00
	(ii) GIZ			8500.00					8500.00	1700.00		
	TOTAL(CCA)			20000.00					20000.00	4000.00		4000.00
X	Meghalaya State Employment Promotion Council											
	Skill Development	-	-	-	-	-	-	-	-	-	-	(a) 100.00 (b) 700.00 (d) 800.00
	TOTAL (MSEPC)											800.00
	GRAND TOTAL			1286534.00	-	38768.73	12932.86	18257.59	661705.00	45000.00	3217.91	40550.00

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14

1 **Agriculture****103 Seeds**

Macro Management of Agriculture-Seed Production Programme	100%	Nil	7971.67	Nil	7971.67	7971.67	23.25	Nil	23.25	23.25	Nil	Nil	Nil
Support to State Extension Reforms(ATMA)	90%	10%	508.87	63	571.87	571.87	288.74	38	326.74	326.74	1438	30	1468
Jute Technology Mission	90%	10%	53.58	6.68	60.26	60.26	14.35	0.91	15.26	15.26	50	2	52
AICRIP	50%	50%	31.42	31.42	62.84	62.84	Nil	Nil	Nil	Nil	5.25	5.25	10.5
National project on management of soil health and fertility	50%	50%	Nil	Nil	Nil	Nil	60	30	90	90	40	20	60
National food security mission	100%	Nil	Nil	Nil	Nil	Nil	375.09	Nil	375.09	375.09	1800	Nil	1800

Total - Agriculture			8565.54	101.1	8666.64	8666.64	761.43	68.91	830.34	830.34	3333.25	57.25	3390.5
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2 **Soil and Water**

Integrated Wastelands Development Programme (IWDP)	91.66%	8.34%	6959.79	740.84	7700.63	7691.54	475.75	44.50	520.25	1650.00	500.00	10.00	510.00
IWMP	90.00%	10.00%	-	-	-	252.75	3034.61	389.99	3424.60	3424.60	3500.00	400.00	3900.00

Total-Soil and Water Conservation			6959.79	740.84	7700.63	7944.29	3510.36	434.49	3944.85	5074.60	4000.00	410.00	4410.00
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3 **Animal & Husbandary**A **Livestock Health Disease****Control :**

Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	52.23	48.83	101.06	97.56	-	-	-	-	14.40	14.40	28.80
National Control Programme on Brucellosis (NCPB)	100%	-	18.70	-	18.70	18.70	-	-	-	9.00	20.00	-	20.00

ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	National Animal Disease Reporting System (NADRS)	100%	-	4.00	-	4.00	4.00	2.00	-	2.00	-	2.00	-	2.00
	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	525.00	140.77	665.77	577.30	-	-	-	-	120.00	40.00	160.00
	National Project on Rinderpest Eradication (NPRE)	100%	-	64.01	-	64.01	64.01	9.00	-	9.00	-	15.00	-	15.00
Total - A			-	663.94	189.60	853.54	761.57	11.00	-	11.00	9.00	171.40	54.40	225.80
103 - Poultry Development														
	Assistance to State for Strengthening of existing Farms	100%	-	140.00	-	140.00	140.00	-	-	-	-	79.00	-	79.00
	Rural Backyard Poultry Farming	100%	-	80.60	-	80.60	80.60	79.00	-	79.00	-	65.00	0.00	65.00
Total - 103			-	220.60	0.00	220.60	220.60	79.00	0.00	79.00	0.00	144.00	0.00	144.00
105 - Piggery Development														
	Assistance to State for Strengthening of existing farms	100%	-	-	-	-	-	93.50	-	93.50	-	2.00	-	2.00
Total - 105				0.00	0.00	0.00	0.00	93.50	0.00	93.50	0.00	2.00	0.00	2.00
107 - Fodder & Feed Development														
	Assistance to Grass land Development including Grass Reserve	100%	-	26.00	-	26.00	26.00	0.00	-	-	-	50.00	0.00	50.00
Total - 107				26.00	0.00	26.00	26.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
113 - Administrative Investigation & Statistics :														
	Sample Survey for estimation of Major Livestock Products	50%	50%	80.50	80.50	161.02	161.02	20.00	20.00	40.00	-	40.00	40.00	80.00

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Scheme for Assisting the State Livestock Census	100%	-	198.99	-	198.99	198.99	48.00	0.00	48.00	-			0.00

Total - 113				279.49	80.50	360.01	360.01	68.00	20.00	88.00	0.00	40.00	40.00	80.00
Total-AH&VET				1190.03	270.10	1460.15	1368.18	251.50	20.00	271.50	9.00	407.40	94.40	501.80

4 Fisheries

101-Inland Fisheries

Fish Famer Development Agency	75%	25%	-	-	-	-	-	-	-	-	-	-	-	-
National Scheme for Welfare of Fishermen	80%	20%	17.6625	5.8875	23.55	23.55	-	-	-	-	-	-	-	-
National Fisheries Development Board	90%	10%	-	-	-	-	38.034	4.226	42.26	42.26	2675.00	3220.00	5895.00	
Total Fisheries			17.6625	5.8875	23.55	23.55	38.034	4.226	42.26	42.26	2675	3220	5895	

5 COOPERATION

106 Assistance to Multipurpose Rural Cooperatives:

Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	-	1	1	-	1
Managerial Assistance to Coop: Societies under the special scheme for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	-	0.5	0.5	-	0.5

ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Loans Assistance to Co-op: Societies towards Share Capital Contribution to strengthening their share capital base under special scheme for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	1	1	-	1
Total - 106 :-				0	0	0	0	0	0	0	2.5	2.5	0	2.5
107 Assistance to Credit Cooperatives:														
Loans for meeting overdue cover of Credit Institution.														
		50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
Total 107				0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
108 Assistane to other Cooperative Societies														
	Share Capital Contribution to MECOFED for Minor Forest Produce Operation.	100%	0.00	188.00	0.00	188.00	188.00	20.00	0.00	20.00	250.00	250.00	0.00	250.00
Total 108				188.00	0.00	188.00	188.00	20.00	0.00	20.00	250.00	250.00	0.00	250.00
109 Agricultural Credit														
Stabilization Fund:														
	Grant to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	-	-	-	-	-	-	-	5.00	5.00	-	5.00
	Loans to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	-	-	-	-	-	-	-	5.00	5.00	-	5.00
Total - 109 :-				0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
800 Other Expenditure:														
	Managerial Subsidy to Co-op: Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Share Capital Contribution to Cooperative Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00

ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Working Capital Loan to Co-op: Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Managerial Assistance to Women Cooperatives.	100%	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Share Capital Contribution to Women Co-op: Societies.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Working Capital Loan to Women Co-op: Societies.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Total - 800 :-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
Total :- Cooperation-				188.00	0.00	188.00	188.00	20.00	0.00	20.00	277.50	277.50	0.00	277.50

6 Cumminity & Rural Development.

Development.

SGSY	90%	10%	9113.22	5500	14613.22	14613.22	4680	520	5200	5200	2700	300	3000
DRDA Admn.	90%	10%	-	-	-	-	540	60	600	600	594	66	660
IAY	90%	10%	20252.13	2758.66	23010.79	23110.79	11700	1300	13000	28817.79	10800	1200	12000
SIRD	90%	10%	1172.62	54.08	1226.7	1226.7	1665	185	1850	1850	990	110	1100
Extension Training Centres	50%	50%	-	10	10	10	20	20	40	40	20	20	40
NREGA	90%	10%	103744.63	11040.79	114785.42	114785.42	17931.94	1329	19260.94	19260.94	40500	5000	45500
Total-C&RD			134282.6	19363.53	153646.13	153746.13	36536.94	3414	39950.94	55768.73	55604	6696	62300

7 Water Resources

2702 - 80 General

800 - Other Expenditure

(01) Command Area Development (CAD)	50%	50%	29.08	69.369	98.449	98.449	-	-	-	-	110.00	110.00	220.00	
01. Census of Minor Irrigation	100%	-	21.58		21.58	21.58	-	-	-	-	16.5	-	16.5	
02. - Creation of Statistical Cell	100%	-	26.88		26.88	26.88	12.90	-	12.90	12.90	16.5	-	16.5	
Total-Water Resources			-	77.54	69.369	146.909	146.909	12.9	0	12.9	12.9	143	110	253

8 Flood Control

1. Medium Irrigation '4701'

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
2.	Flood Control													
53.	Major works	90%	10%	645.22	90.7	735.92	735.92	-	-	-	-	1246.50	138.50	1385.00
	Total Flood Control			645.22	90.70	735.92	735.92	0.00	0.00	0.00	0.00	1246.50	138.50	1385.00
9	Commerce and Industries													
	National Mission on Food Processing	90%	10%	-	-	-	-	285	31	316	316	300	30	330
	Total Commerce and Industries			-	-	-	-	285	31	316	316	300	30	330
10	Sericulture & Weaving													
	Catalytic Development Programme	80.00	20.00	1854.92	224.91	2079.83	2079.83	681.98	81.94	763.92	860.59	880.00	132.00	1012.00
	Integrated Handloom Development Schemes	90.00	10.00	967.45	34.31	1001.76	1001.75	299.42	4.18	303.6	309.42	350.00	20.00	370.00
	Total -Sericulture &			2822.37	259.22	3081.59	3081.58	981.40	86.12	1067.52	1170.01	1230.00	152.00	1382.00
11	Food and Civil Supplies													
	INTEGRATED PROJECT CONSUMER PROTECTION. CONSUMER AWARENESS PROGRAMMES	-	-	105.46	-	105.46	105.46	-	-	-	-	-	-	-
	STRENGTHENING THE [CONSUMER PROTECTION]. CONSUMER WELFARE FUND.	-	-	4	19.25	23.25	23.25	-	6.5	6.5	6.5	5	10	15
		-	-	0.45	-	0.45	0.29	2.97	-	2.97	2.97	4	-	4
	Total-Food and Civil			109.91	19.25	129.16	129	2.97	6.5	9.47	9.47	9	10	19
12	PWD (R&B)													
	Inter State Connectivity	100%	-	-	-	-	-	-	-	-	750	1300		1300
	Economic Importance	50%	50%	-	-	-	-	-	-	-	-	2850	2850	5700

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Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Pradhan Mantri Gram Sadak Yojana(PMGSY)	100%	-	13697		13697	11378.23	5000		5000	7319	40808.46		40808.46
Total- PWD (R&B)				13697	0	13697	11378.23	5000	0	5000	8069	44958.46	2850	47808.46
13	Forest And Environment													
	Intensification of Forest Management	90%	10%	703.38	86.21	789.59	789.59	164.78	16.07	180.85	180.85	500.00	55.00	555.00
Total-Forest And Environment				703.38	86.21	789.59	789.59	164.78	16.07	180.85	180.85	500	55	555
14	Economics And Statistics													
	1. Basic Statistics Local Level Development	100%	Nil	45.52	0.00	45.52	45.52	0.00	0.00	0.00	0.00	11.38	0.00	11.38
	Economic Census	100%	Nil	0.00	0.00	0.00	0.00	8.42	0.00	8.42	8.42	320.17	0.00	320.17
	Urban Statistics for HR & Assessment(USHA)	100%	Nil	0.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00
	2.Implementation of the Indian Strenthening Project.	90%	10%	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	3497.92	35.10	3533.02
Total-Economics And Statistics				55.52	0.00	55.52	55.52	11.42	0.00	11.42	11.42	3829.47	35.10	3864.57
15	Legal Metrology													
	1.Construction of 2(two) nos of Laboratory standard in the State			150	-	150	150	25	-	25	25	200	-	200
	2.Maintenance of Mobile Test Kits.			3	-	3	3	3	-	3	3	3	-	3
Total-Legal Metrology				153	0	153	153	28	0	28	28	203	0	203
16	Education													
	Post Matric Scholarship for ST Students	100%	-	10254.02	-	10254.02	10254.02	-	-	-	2300.00	3000.00	-	3000.00

ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Merit -cum-means based Scholarship for Students belonging to Minority Communities	100%	-	208.52	-	208.52	208.52	-	-	-	50.00	55.00	-	55.00
	Post Matric Scholarship for Students belonging to the Minority Communities	100%	-	48.06	-	48.06	48.06	-	-	-	10.00	15.00	-	15.00
	Pre-Matric Scholarship for students belonging to minorities	75%	25%	530.76	261.74	792.50	792.50	-	-	-	250.00	200.00	70.00	270.00
	NSS Regular Activities programme	75%	25%	124.63	41.04	165.67	165.67	26.20	8.73	34.93	34.93	50.00	15.00	65.00
	NSS Special camping programme	75%	25%	116.57	38.59	155.16	155.16	23.58	7.86	31.44	31.44	50.00	15.00	65.00
	SSA	90	10	87781.50	5601.37	93382.87	70852.23	13670.78	2480.24	16151.02	29284.29	40000.00	4460.00	44460.00
	MDM	90	10	28178.78	2821.67	31000.45	20801.81	3357.73	312.50	3670.23	13653.09	15000.00	1500.00	16500.00
	RMSA	90	10	1366.00	137.71	1503.71	1503.71	-	-	-	350.00	1000.00	100.00	1100.00
	ICT	90	10	858.85	94.67	953.52	502.51	-	-	-	-	100.00	10.00	110.00
	Strengthening of DERT	90	10	18.25	12.25	30.50	30.50	30.60	3.40	34.00	-	30.60	3.40	34.00
	DIET & CTEs	90	10	1979.29	-	1979.29	1979.29	269.85	29.98	299.83	408.02	877.50	97.50	975.00
	Other Progs	90	10	-	-	-	-	-	-	-	902.89	630.00	70.00	700.00
Total-Education				131465.23	9009.04	138494.98	107293.98	17378.74	2842.71	19887.62	45963.75	61008.10	6340.90	67349.00

17 Sport & Youth Affair

Scheme under PYKKA	90%	10%	221.4	24.6	246	246	110.7	12.3	123	123	221.4	24.6	246
Annual Operation and Acquisition Grant	100%	-	19.8	-	19.8	19.8	9.9	-	9.9	9.9	19.8	-	19.8
Total-Sport & Youth Affair			241.2	24.6	265.8	265.8	120.6	12.3	132.9	132.9	241.2	24.6	265.8

18 PHE

Accelerated Rural Water Supply Programme (ARWSP)/National Rural Drinking Water programme(NRDWP)	90%	10%	37349.08	24659	62008.08	62393.18	9739.22	7500	17239.22	17239.22	7176	7500	14676
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ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	RGNDWM Submission Programme	90%	10%	-	-	-	15	-	-	-	-	-	-	-
	Urban Water Supply (AUWSP)	50%	50%	-	-	-	-	-	-	-	-	-	-	-
	Establishment of Monitoring Cell & Investigation Unit	90%	10%	0.75	-	0.75	0.75	-	-	-	-	-	-	-
	Computerisation Project	100%	-	66.51	-	66.51	63.51	-	-	-	-	-	-	-
	Water quality Monitoring & surveillance	100%	-	144.96	-	144.96	-	21.62	-	21.62	21.62	234	-	234
	NRDWP(support)	100%	-	420.08	-	420.08	326.96	-	-	-	-	415	-	415
	Rural Sanitation Services	-	-	6178.03	2300	8478.03	8694.62	2540.01	1483	4023.01	4023.01	13300	1483	14783
	Flood Damage	100%	-	-	-	-	-	-	-	-	-	-	-	-
	Setting up of Library	100%	-	-	-	-	-	2	-	2	2	2	-	2
	Jalmani	100%	-	183.83	-	183.83	183.83	-	-	-	-	-	-	-
Total -PHE.				44343.24	26959	71302.24	71677.85	12302.85	8983	21285.85	21285.85	21127	8983	30110

19 Urban Affair

SJSRY	90%	10%	445.55	139.5	585.05	545.05	234.74	0	234.74	247.74	360	40	400	
RAY	90%	10%	95.63	-	95.63	95.63	-	-	-	-	1073.7	119.3	1193	
NUIS	70%	30%	21.07	5.86	26.93	26.93	0	0	0	0	0	0	0	
TOTAL:Urban Affair				562.25	145.36	707.61	667.61	234.74	0	234.74	247.74	1433.7	159.3	1593

20 Employment & Craftmen

Training

Skill Development Initiative	90%	10%	-	-	-	14.63	149	-	149	149	180	20	200
Enhancing Skill Development Infrastructure in North Eastern State & Sikkim.	100%	-	256.36	-	256.36	256.36	-	-	-	-	1072.17	-	1072.17
Employment Exchange Mission Mode Project	90%	10%	-	-	-	-	-	-	-	-	220	-	220

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	

	Starting 2nd Shift in existing Govt. ITIs, Shillong/ITI(W) Shillong/ITI, Jowai/Williamnagar/Nongstoin/Nongpoh/Baghmara/Sohra/Resubelpara/Tura.	100%	-	100	-	100	100	-	-	-	-	124.28	-	124.28
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Total-Employment & Craftmen Training				356.36	0	356.36	370.99	149	0	149	149	1596.45	20	1616.45
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21 SOCIAL WELFARE

102. Child Welfare

Integrated Child Development Services Scheme	90%	10%	10930.41	709.11	11639.52	11479.87	2247.53	205.67	2453.2	5500	7000	2100	9100
Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	194.91	27.17	222.08	218.51	13.4	0	13.4	23.81	65	18	83
NSS - Nutrition Surveillance System for ICDS Scheme	90%	-	-	-	0	0	0	0	0	0	11	0	11
Implementation of Kishori Shakti Yojana for ICDS Scheme	100%	-	159.46	-	159.46	149.47	20.81	0	20.81	20.81	42.91	0	42.91
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Non - Nutrition)	100%	-	125.4	-	125.4	125.4	41.8	0	41.8	83.6	50	0	50
Indira Gandhi Matritava Sehyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	100%	-	140.97	-	140.97	107.79	0	0	0	0	100	0	100

103. Women Welfare

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ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	State Resource Centre for women (SRCW) Swadhar	100%	-	16.38	-	16.38	16.38	0	0	0	0	40	0	40
	Financial assistance and Support Services to victims of rape. A scheme for Restorative Justice.	100%	-	-	-	-	-	-	-	-	-	80	-	80
<i>106. Correctional Services</i>														
	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	90%	-	21.41	367.3	388.71	388.71	0	0	0	0	0	0	0
	Integrated Child Protection Scheme	90%	-	324.82	20.99	345.81	345.81	555.86	57.69	613.55	613.55	1800	100	1900
	Total :- Social Welfare (A)			11913.76	1124.57	13038.33	12831.94	2879.4	263.36	3142.76	6241.77	9188.91	2218	11406.91
0														
<i>800. Other Expenditure - 4235</i>														
	(01) Construction of Anganwadi Centres under ICDS Scheme	100%										1400.00	140.00	1540
	Total :-CSS(4235)											1400.00	140.00	1540
Total -Social Welfare (A + 4235)				11913.76	1124.57	13038.33	12831.94	2879.4	263.36	3142.76	6241.77	10588.91	2358.00	12946.91

22 NUTRITION

101. Special Nutrition Programme

National Nutrition Mission

ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	(02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	19528.21	5437.03	24965.24	24951.21	3702.02	339.19	4041.21	7600.00	9500.00	1500.00	11000.00
	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Nutrition)	50%	50%	264.96	264.96	529.92	468.17	181.52	181.52	363.04	173.33	400.00	400.00	800.00
Total :- NUTRITION				19793.17	5701.99	25495.16	25419.38	3883.54	520.71	4404.25	7773.33	9900.00	1900.00	11800.00
23	LAW													
	1. Construction of High Court	100%	100%	97	101.21	198.21	198.21	-	-	-	-	-	-	-
	2. Construction of Judiciary Building	90%	10%	200	-	200	200	2.00	2.50	4.50	4.50	10.00	6.00	16.00
Total:- (Law)				297	101.21	398.21	398.21	2	2.5	4.5	4.5	10	6	16
Total- Centrally Sponsored Scheme				378083.41	64071.98	440176.12	406961.31	84406.60	16705.90	100778.67	153449.92	223025.49	33630.05	#####

CENTRAL SECTOR SCHEMES

Sl. No.	Name of the Scheme.	Pattern of Funding		11th Plan (2007 - 2012)				Annual Plan - 2012 - 2013				Annual Plan (2013-2014) Proposed		
		Central Share	State Share	Central Share released	State Share released	Total released	Actual expenditure	Releases:				Central Share	State Share	Total
								Central Share	State Share	Total	Total Anticipated Expenditure			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agri Census	100%	-	77.45		77.45	77.45	16.05		16.05	16.05	20.00		20.00
	Demonstration on Newly Developed Equipment	100%		19.27		19.27	19.27							
	Seed Village Programme	100%		401.115		401.115	401.115	283.00		283.00	283.00	400.00		400.00
	AGRISNET	100%		143.31		143.31	143.31							
	Post Harvest Technology & Management for Demonstration	100%						82.88		82.88	82.88	250.00		250.00
	Promotion and Strengthening of Agri Mechanization for Demonstration	100%						100.00		100.00	100.00	300.00		300.00
	Promotion and strengthening of Agri Mechanization for Outsourcing of Training	100%						2.29		2.29	2.29	5.00		5.00
	Total (Agriculture)			641.145	0	641.145	641.145	484.22	0.00	484.22	484.22	975.00	0.00	975.00
2	COOPERATION													
	106-Assistance to Multipurpose Rural Cooperatives (ICDP):-													
	Assistance to Co-op: Societies for Man Power	100%	-	3.50	-	3.50	3.50	-	-	-	36.61	36.61	-	36.61
	Assistance for Project Management.	100%	-	56.72	-	56.72	56.72	-	-	-	60.70	60.70	-	60.70
	Assistance for Central Monitoring Cell.	100%	-	8.00	-	8.00	8.00	-	-	-	14.18	14.18	-	14.18
	Share Capital Contribution to Apex / Primary	100%	-	1.60	-	1.60	1.60	-	-	-	31.94	31.94	-	31.94
	Share Capital Contribution to Apex Bank.	100%	-	30.00	-	30.00	30.00	-	-	-	25.00	25.00	-	25.00
	Share Capital Contribution for purchase of	100%	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution for Civil Works /	100%	-	42.58	-	42.58	42.58	-	-	-	66.25	66.25	-	66.25
	Managerial Assistance and Incentive to Apex	100%	-	2.71	-	2.71	2.71	-	-	-	-	-	-	-
	Share Capital Contribution for Plant &	100%	-	2.05	-	2.05	2.05	-	-	-	9.85	9.85	-	9.85
	Share Capital Contribution for Cash Counter /	100%	-	3.84	-	3.84	3.84	-	-	-	-	-	-	-
	Share Capital Contribution to Apex / Primary	100%	-	54.60	-	54.60	54.60	-	-	-	55.30	55.30	-	55.30
	Loan to Apex / Primary Cooperative	100%	-	44.87	-	44.87	44.87	-	-	-	66.25	66.25	-	66.25
	Loan to Apex / Primary Societies for Plant &	100%	-	24.05	-	24.05	24.05	-	-	-	9.85	9.85	-	9.85
	Loans to Livestock, Fishery, Poultry, Dairy &	100%	-	3.35	-	3.35	3.35	-	-	-	31.44	31.44	-	31.44
	Loans for purchase of furniture and fixture to	100%	-	0.45	-	0.45	0.45	-	-	-	0.50	0.50	-	0.50
	Loans for purchase of vehicles.	100%	-	-	-	-	-	-	-	-	-	-	-	-
	Total 106			278.32	0.00	278.32	278.32	0.00	0.00	0.00	407.87	407.87	0.00	407.87
	Assistance for construction of Go-down to Apex	30%		-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Assistance to Marketing Cooperative Societies /	30%	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Assistance to Cooperative Societies for setting	30%	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Subsidy to Apex / Primary Cooperative Societies	30%	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50

Sl. No.	Name of the Scheme.	Pattern of Funding		11th Plan (2007 - 2012)				Annual Plan - 2012 - 2013				Annual Plan (2013-2014) Proposed		
		Central Share	State Share	Central Share released	State Share released	Total released	Actual expenditure	Releases:				Central Share	State Share	Total
								Central Share	State Share	Total	Total Anticipated Expenditure			
	Assistance to Credit Cooperative Societies for	30%	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Subsidy to Cooperative Societies for setting up	30%	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution for strengthening	30%	-	-	-	-	-	-	-	-	2.50	2.50	-	2.50
	Share Capital Contribution to Apex / Primary	20%	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution for repairing /	100%	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Loans to Apex / Primary Cooperative Societies	75%	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Loans to Credit Cooperative Societies for	75%	-	-	-	-	-	-	-	-	1.50	1.50	-	1.50
	Loans for construction of Go-down to Apex	75%	-	-	-	-	-	-	-	-	1.50	1.50	-	1.50
	Loans for repairing / renovation of Cooperative	75%	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Loans to Cooperative Societies for setting up of	75%	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution to Credit	25%	-	-	-	-	-	-	-	-	0.75	0.75	-	0.75
	Assistance to different types of Cooperative	100%	-	-	-	-	-	-	-	-	50.00	50.00	-	50.00
	Loans to different types of Cooperative Societies	100%	-	-	-	-	-	-	-	-	100.00	100.00	-	100.00
	Total - 108 :-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.25	161.25	0.00	161.25
	80-Other Expenditure:													
	Assistance for construction of workshed by	20%	-	-	-	-	-	-	-	-	-	-	-	-
	Construction of Showroom Central Go-down	20%	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution to Apex Weavers	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Share Capital Contribution to Apex Weavers	35%	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution to Apex Weavers	25%	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution for strengthening	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Loans for construction of workshed by Apex /	50%	-	-	-	-	-	-	-	-	-	-	-	-
	Loans for Apex Weavers Cooperative Societies	60%	-	-	-	-	-	-	-	-	-	-	-	-
	Loans for Apex Weavers Cooperative Societies	75%	-	-	-	-	-	-	-	-	-	-	-	-
	Total - 800 :-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00
	Total (Cooperation)	0.00	0.00	278.32	0.00	278.32	278.32	0.00	0.00	0.00	573.12	573.12	0.00	573.12
	Total (Central Sector Scheme)			919.47	0.00	919.47	919.47	484.22	0.00	484.22	1057.34	1548.12	0.00	1548.12

DRAFT ANNUAL STATE PLAN 2013-14 - PROPOSED OUTLAYS**FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. in Lakh)

SI. No.	Schemes	Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
		Projected Outlay (at 2006-07 Prices)	Actual Expenditure		Approved Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.
1.	Voluntary Action Fund	600.00	730.00	2500.00	500.00	500.00	500.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

DRAFT ANNUAL STATE PLAN 2013-14- FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under WC	12th Five Year Plan Projected Outlay		Annual Plan 2012-13				Annual Plan (2013-14) Proposed	
			Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
					Total Outlay			of which flow to WC	Total Outlay	of which flow to WC			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
		2425-Co-operation											
		800-Other Expenditure											
	(a)	Managerial Subsidy to Women cooperatives Societies	20.00	20.00	10.00	40.00	40.00	2.00	2.00	2.00	2.00	3.00	3.00
	(b)	Share Capital Contribution to Women Cooperatives for strengthening share capital base	40.00	40.00	78.00	150.00	150.00	20.00	20.00	20.00	20.00	25.00	25.00
		Total (Cooperation) =	60.00	60.00	88.00	190.00	190.00	22.00	22.00	22.00	22.00	28.00	28.00
		2235-Social Security and Welfare-02-Social Welfare											
		103. Women Welfare											
	(O1)	Training for Self Employment of Women in need of care and protection	100.00	100.00	48.44	150.00	150.00	13.85	13.85	13.85	13.85	11.60	11.60
	(O2)	National Plan of Action on women Policy and Empowerment	18.00	18.00	18.00	25.00	25.00	5.00	5.00	5.00	5.00	5.00	5.00
	(O3)	Meghalaya State Commission for women	54.00	54.00	84.75	100.00	100.00	20.00	20.00	20.00	20.00	25.00	25.00
		Total :- 103 (Women Welfare)	172.00	172.00	151.19	275.00	275.00	38.85	38.85	38.85	38.85	41.60	41.60
		Grand Total =	232.00	232.00	239.19	465.00	465.00	60.85	60.85	60.85	60.85	69.60	69.60

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

**DRAFT ANNUAL STATE PLAN 2013-14 -
PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17)	Annual Plan (2012-13)		Annual Plan 2013-14 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.	8.
	2235-Social Security and Welfare -02-Social Welfare							
	103.Women Welfare							
1	Training for Self Employment of Women in need of care and protection	No. of Training Centres	4 Training Centres	3 Training Centres	6 Training Centres	5 Training Centres	3 Training Centres	5 Training Centres
2	National Plan of Action on Women Policy and Empowerment.	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts
3	Meghalaya State Commission for Women	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission
4	Setting up employment-cum-income generating units for woemn (NORAD) 31. Grants-in-aid	No. of Orgainsations	0	4	25	15	19	20

INFORMATION ON FLAGSHIP PROGRAMMES

(Rs. in lakhs)

Sl. No.	Name of the Programmes	Annual Plan 2011-12				11th Five Year Plan				Annual Plan (2012-13)				Annual Plan (2013-14)		
		Central Share Released	State Share Released	Total Releases	Actual Exp.	Central Share Released	State Share Released	Total Releases	Actual Exp.	Central Share Released	State Share Released	Total Released	Anticipated Exp.	Central Share Released	State Share Released	Total Estimated
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Mahatma Gandhi National Rural Employment Gaurantee Scheme	44100	4900.00	49000.00	49000.00	103744.60	11694.24	115438.84	115438.90	17931.94	1329.00	19260.94	19260.94	40500.00	4000.00	44500.00
2	Indira Awas Yojana	9000.00	1000	10000.00	9603.78	20252.13	5400.00	25652.13	22630.98	2757.79	672.00	3429.79	3429.79	10800.00	750.00	11550.00
3	National Rural Health Mission	3098.00	1500.00	4598.00	4598.00		4166.00	4166.00	4166.00	5411.00	1394.00	6805.00	6805.00	22131.00	1725.00	23856.00
4	Sarva Shiksha Abhiyan	14410.60	1270.41	15681.01	13267.50	87781.50	7381.77	95163.27	70852.23	13670.78	2480.24	16151.02	29284.29	40000.00	4460.00	44460.00
5	Mid Day Meal Scheme	12772.10	1345.16	14117.26	5795.44	28178.78	2821.67	31000.45	20801.81	3357.73	312.50	3670.23	13653.09	15000.00	1500.00	16500.00
6	Jawahar Lal Nehru National Urban Renewal Mission	8338.92	2108.32	10447.24	10447.24	17384.34	4210.82	21595.16	21595.16	14910.00	0.00	14910.00	14910.00	11305.41	1604.59	12910.00
7	Pradhan Mantri Gram Sadak Yojana	3700.00		3700.00	2312.45	13697.00		13697.00	11378.23	5000.00		5000.00	7319.00	40808.46		40808.46
8	National Social Assistance Programme	1486.49	288.7	1775.19	1700.19	6769.20	892.10	7661.30	7121.66	1666.00	334.00	2000.00	2000.00	1666.00	334.00	2000.00
9	(1) Integrated Child Development Scheme	3496.31	413.61	3909.92	4046.05	10930.41	709.11	11639.52	11479.87	2247.53	205.67	2453.20	5500.00	5000.00	2100.00	7100.00
	(2) Special Nutrition Programme	5953.12	929.36	6882.48	6843.45	19528.21	5437.03	24965.24	24951.21	3702.02	339.19	4041.21	7600.00	11800.00	1900.00	13700.00
10	National Rural Drinking Water Supply	9311.03	6200.00	15511.03	14519.03	37349.08	24659.00	62008.08	62393.18	9739.22	7500.00	17239.22	17239.22	7176.00	7500.00	14676.00
11	National Horticulture Mission	3444.50		3444.50	3444.50	13608.65		13608.65	13608.70	2900.00		2900.00	2900.00	4000.00		4000.00
12	(i) Accelerated Irrigation Benefit Programme (Irrigation)	2469.64	4030.36	6500.00	6500.00	12561.10	6564.51	19125.61	19125.61	6750.00	750.00	7500.00	7500.00	7425.00	825.00	8250.00
	(ii) A.I.B.P. (Soil&Water Conservation)	5660.47	622.83	6283.30	6283.30	11367.73	915.57	12283.30	12283.30			0.00	10600.00	10502.00	1107.00	11609.00
13	Rajiv Gandhi Gram Vidyuti Karan Yojana	9454.29	469.73	9924.02	11193.07	31830.10	2953.98	34784.08	23460.97	2702.89	0.00	2702.89	20738.78			0.00
14	Rashtriya Krishi Vikash Yojana	2044.00		2044.00	2044.00	9801.00		9801.00	9801.00			0.00	8445.00	8445.00		8445.00
15	Total Sanitation Campaign	1115.72	650	1765.72	1765.72	6178.03	2300.00	8478.03	8694.62	2540.01	1483.00	4023.01	4023.01	13300.00	1483.00	14783.00
	Total	139855.2	25728.48	165583.7	153363.7	430961.86	80105.803	511067.66	459783.4	95286.91	16799.6	112086.5	181208.12	249858.87	29288.59	279147.46