



GOVERNMENT OF MEGHALAYA

**DRAFT ANNUAL PLAN
1989-90**

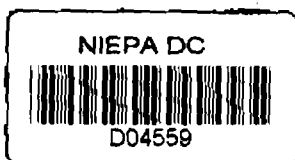
PLANNING DEPARTMENT

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ANNUAL PLAN 1989-90
DRAFT PROPOSALS
SECTORAL PROGRAMMES

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DOC. No. 4559
Date 3/11/89

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INTRODUCTION

1. Area and Population :

Meghalaya has an area of approximately 22, 500 sq. kms which accounts for 0.70 per cent of the total landmass of India. The whole of the State is hilly with uneven topography. It comprises of 5 districts with 15 subdivisions. Meghalaya with a population of 13.36 lakhs (0.19 per cent of India's population) is one of the smallest in the country in terms of population as per 1981 Census.

2. Demographic situation:

The population of Meghalaya has been growing at a very fast rate after 1951. While the population in the country increased by less than 90 percent during the period 1951 to 1981, the population of Meghalaya increased by over 120 percent during the same period. During the decade 1971 to 1981, the population increased from 10.12 lakhs in 1971 to 13.36 lakhs in 1981. Thus the growth rate for the decade was 32.04 percent as against the all India growth rate of 25.00 percent. The average Birth rate and Death rate of Meghalaya during the triennium 1983-85 were respectively 35.8 and 11.0 as compared to the corresponding averages of 32.7 and 11.7 for the country as a whole. The density of population in the State increased to 60 persons per sq.km in 1981 from 45 persons in 1971.

2.1 The percentage of workers (main and marginal) to total population of 1981 is 45.9. of the total of 5.80 lakh main workers, cultivators constitute 62.6 percent, Agricultural labourers constitute 10 percent, workers engaged in manufacturing, processing and repairing services constitute only 2.4 percent while other workers constitute about 25.00 percent.

3. Basic Statistics :

Nearly 81.9 percent of the population of the State live in rural areas. The State has a total of 4902 villages of which about 65 p.c¹ are very small villages with an average population of less than 200. Meghalaya is predominantly a tribal state, the tribal population constituting 80.58 percent of the population of the State. The Scheduled Castes constitute barely 0.41 per cent while others constitute 19.01 percent of the total population.

3.1. The percentage of literacy in the State, (34.08) continues to be lower than the national average (36.23) as well as that of the neighbouring States of Manipur (41.35), Mizoram (59.88), Nagaland (41.57) and Tripura (42.12).

3.2. The cultivated area constitutes nearly 10 per cent of the total area of the State and the double cropped area constitutes about 16 per cent of the net area sown. Only about one fourth of the net area sown is under irrigation.

3.3. On average there is one Primary Health Centre for a population of 34.2 thousand, one sub-centre for a population of 7.1 thousand, one doctor for about 17 thousand people and 1.06 beds per thousand population.

3.4. Only 41.3 percent of the villages are provided with potable water, 44.3 percent of the villages are connected with roads. The density of roads per 100 sq. km is only 23.3 (1986) compared to all India figure of 48.8 (1981). Even though the State is surplus in power the per capita consumption of electricity is only about 82 Kwh at present which is among the lowest in the country. Only 33.09 percent of the villages have so far been electrified.

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

4. Economic Situation :

The growth of the State economy in recent years has not been very encouraging. Agriculture, the most predominant sector of the State economy continues to be plagued by low technology, large scale shifting cultivation and the vagaries of weather. As a result agriculture production has been showing fluctuations and the overall growth has been tardy. Foodgrains production in the State which was about 159 thousand M. T. in 1984-85, showed much improvement in 1985-86 recording a production of about 167 thousand M. T. and then again declined to about 131 thousand M. T. in 1986-87 due to very unfavourable weather condition. In 1987-88 it showed slight improvement despite ravages by floods in certain areas, recording a production of about 142 thousand M. T. Production of Potato, one of the most important crops of the State, also suffered a setback during 1987-88 due to pest-attack and the production declined from about 155 thousand M. T. in 1986-87 to 145 thousand M. T. in 1987-88. Production of Rape and Mustard and Jute showed some increase in 1987-88 over 1986-87. The industrial base of the State continues to be poor having only 38 registered factories with an employment of 3068 persons. The number of small scale industries in recent years is however showing significant increases. Production of coal and limestone has shown considerable increase in recent years. Power generation in the State by and large has remained satisfactory though the total installed capacity has remained static at 133.76 Mkw since 1985-86.

4.1 The provisional estimates brought out by the Directorate of Economics and Statistics indicate that the State Domestic Product, of the State at current prices which was Rs. 23687 lakhs in 1983-84 increased to Rs. 27015 lakhs in 1984-85 registering rise of about 14.0 percent. During 1985-86, the S. D. P. further increased to Rs. 31534

lakhs which gives a growth rate of 16.7 percent. The growth of S.D.P. during 1986-87 is however likely to show some deceleration as a result of decline in agricultural production. As a result of growth of S. D. P. the per capita income at current prices in the State increased from Rs. 1648 in 1983-84 to Rs. 1829 in 1984-85 and further to Rs. 2077 in 1985-86. The per capita income in the State, however, continues to be one of the lowest among the States in the country. Per capita income of some of the comparable States, given below will illustrate this point:

States	Per capita income (in Rs.) at current prices 1984-85.
Manipur	2200
Meghalaya	1829
Nagaland	2931 (1983-84 figures)
Arunachal Pradesh	2160
Himachal Pradesh	2217
Jammu and Kashmir	2079

4.2. The rising trend of prices in this State continued. Wholesale and Retail prices of most essential commodities rose considerably causing hardships to common consumers. The employment situation also remained none too satisfactory. While total employment in the Public Sector increased to 56.3 thousand in December, 1987 from 53.2 thousand in March, 1986, that in the Private Sector non-agricultural establishments employing 10 or more workers remained almost at the same level of around 4.6 thousand over the period. The unemployment situation is growing acute over the years as will be evident from the Employment Exchanges registration figures. The total number in the Live Register of the Employment Exchanges in the State increased from 12464 in 1984-85 to 18927 in 1985-86 and further to 23231 in 1986-87. The proportion of educated persons among those in the Live Register increased from 39 per cent in 1984 to 45 per cent in 1986, indicating that the number of educated unemployment in the State is growing fast.

5. Constraints of Development—

Judged from most of the accepted indicators of development, Meghalaya is extremely backward. In the agriculture sector, the State is facing an acute problem of shifting cultivation in the rural areas and this acts as a deterrent factor towards growth and further development besides adversely affecting the ecological balance. Due to under-developed transport and communication system and the thin spread

of population over the State, the cost of transportation is high. There are no permanent record of the right of ownership of land in most parts of the State in view of the existing land tenure system which is different from other parts of the country. Moreover due to absence of Government land, compensation has to be paid in many cases while executing development schemes and programmes and this led to higher cost of implementation. As such, the impact of investment in the State is not as quickly fruitful as may be the case elsewhere in the country. Generally the capital-output ratio in the State is very high. The shortage of construction materials like, steel, cement, etc. is keenly felt and this greatly hampers the progress of implementation of schemes in most of the sectors.

5.1. The credit-deposit ratio in the State is very low which results in the less investment of institutional finance for the development of the State. The hilly features of the State characterised by the tough and rugged terrains added with the long spell of the monsoon during summer, pose another problem towards rapid development of the State. Over and above these constraints there is also an acute shortage of technical personnel in the State.

5.2. The withdrawal of subsidies for the N/E region has further added to the problem of development.

6. Seventh Plan of Meghalaya—

The approved Seventh Plan (1985-90) of Meghalaya is Rs. 440 crores and during this plan period, highest priority has been assigned to the programmes under the Social and Community Service with an allocation of 27.9% of the total outlay. This is followed by Transport and Communication Sectors with 19.9%, Energy Sector 15.9% and Agriculture and Allied Programmes with 15.3% of the total outlay.

6.1 In the matter of allocation of resources, priority has also been accorded to the development of human resources and creation of infrastructures. The Plan outlays for Power, Minor Irrigation, Roads and Bridges, Road Transport and Public Works when put together aggregate to about 40% of the total Seventh Plan outlay of the State.

6.2. Additional requirement of funds during Seventh Plan (1985-90)—

While preparing the Draft Annual Plan of the State for the year 1989-90 and after assessing the funds requirement of the State for the different development schemes and programmes for the last year of the current plan period, it is found that the approved Seventh Plan outlay of Rs. 440 crores for the State is far too inadequate to meet the actual requirement. Hence, an additional amount of Rs. 178.41 crores, will be required over and above the approved outlay of Rs. 440 crores to

enable the State Government to maintain the progress of development which is taking place in the different sectors of the economy. The following table will make the position clear—

Year	Expenditure (Rs. crores)	
1985-86		73.91
1986-87		88.61
1987-88		110.35
Sub-total, 1985-86 to 1987-88	...	272.87
1988-89		132.92 (anticipated)
Total 1985-86 to 1988-89	...	405.79
1989-90		212.62 (proposed)
Total Seventh Plan 1985-90	...	618.41 (anticipated)
Original Seventh Plan Outlay	...	440.00 Crores
Additional Requirement during Seventh Plan (1985-90)	...	178.41 Crores

7. Annual Plan 1985-86.

The year 1985-86 was the beginning of the Seventh Plan period and an outlay of Rs.75 crores for the State Plan Meghalaya was approved for that year. According to the figures furnished by the Development Departments the total expenditure for the year amounted to Rs 73.91 crores. This shortfall of expenditure was mainly caused by the non-availability of construction materials in time for the different construction programmes.

8. Annual Plan 1986-87:

The outlay approved for the year 1986-87 was Rs.91 crores and the departmental figures of expenditure for the year stood at Rs.88.61 crores. This shortfall of expenditure was mainly under the "Upgradation of standard of Administration" and Public Works" which fall under the un-earmarked sector.

9. Annual Plan 1987-88:

An outlay of Rs.110 crores was approved for the year 1987-88. The total expenditure for the year as furnished by the different Development Departments amounted to Rs.110.35 crores.

10. Annual Plan 1988-89:

The approved outlay for the current year's Annual Plan 1988-89 is Rs.130 crores. The anticipated expenditure for this year as projected by the Development Departments is Rs.132.92 crores. The excess anticipated expenditure of Rs.2.92 crores is expected to be adjusted within the overall ceilings of Rs.130 crores after a review of the implementation of Plan schemes is done during the month of January, 1989.

10.1. During the current year 1988-89, the "Social Services" sector has been accorded a highest priority with an outlay accounting to 26.37 per cent of the total outlay of the State. This has been necessary with a view to providing social service facilities to the people under the various sub-sectors which also involves increased coverage. Next priority has been assigned to "Energy" sector with an outlay of 24 percent of the total outlay of the State and this is mainly for giving thrust for the completion of the on-going power generation project in time. The priority is followed by the "Agriculture and Allied Sectors" with an outlay accounting to 16.27 percent of the total outlay. Transport sector ranks fourth in order of priority in the matter of allocation of resources for the current year (1988-89) with an outlay accounting to 16.04 per cent of the total outlay.

11. Priorities for Annual Plan 1989-90:

Priorities for the draft Annual Plan 1989-90 have been fixed keeping in view the State's special problems and its developmental needs with a view to ensuring an all-round and balanced development. The following are the priorities for the next year.—

- (i) Emphasis on Agriculture and Allied activities including development of Horticulture, protection of forests, control of Soil erosion and development of livestock.
- (ii) Completion of on-going power generation projects alongwith development of transmission and distribution systems and also rural electrification.
- (iii) Development of human resources in the field of Education with special emphasis on Elementary Education, Sports and Youth Welfare.
- (iv) Completion of other on-going projects/schemes which are in an advanced stage particularly in the case of roads, minor irrigation and Administrative buildings.
- (v) Provision of Social and Community Services with Special emphasis on Housing and other items falling under the Minimum Needs Programme and 20-Point Programme.

- (vi) Development of Village and Small Scale Industries like handlooms, handicrafts and other industries based on local resources.
- (vii) Generation of employment opportunities and improvement of income level of the poor through poverty alleviation programmes.

12. The State Government have recently adopted new policies for rapid development of four important sectors, viz; Agriculture, Industries, Education and Housing. A brief write-up of the new policy relating to these sectors are given as under :

12.1 Agriculture

A detailed review of programmes in the agricultural sector has been undertaken in the context of the slow growth of agricultural productivity and the need for better land-use. This has been attributed to the following bottlenecks—

- (a) people's inertia to transition to HYVs resulting from well ingrained and orthodox cultivation habits and cultural ethos;
- (b) apparent alienation of land ownership from actual cultivator to absentee landlord. According to broad observations, this scenario appears to be getting worse from year to year. Consequently, the land-user does not have incentive to make the required effort to cause desired level of productive investment.
- (c) Decreasing areas available for cultivation with resulting decreasing Jhum cycle.
- (d) Limited areas to which permanent cultivation can be extended and cultivation of HYVs taken up.
- (e) Non-availability of high altitude, cold tolerant varieties of HYV paddy seeds, suitable to the moderately high altitude and high altitude areas of the State.
- (f) Absence of land-documentation acceptable to Financial Institutions which has stood in the way of the flow of institutional Finance.

Against this background, the Government has evolved new strategy to improve production. This includes intensified efforts for taking up improved agronomic practices and advanced technologies, introduction relatively new crops, expansion of seed-farms for ensuring availability of good quality seed, establishment of micro-size agro-based industry and encouragement to horticulture.

Major stress is now being laid on the introduction of Horticulture and encouraging credit-cum-subsidy assistance for raising of horticultural plantation is being given to the farmers. Horticultural nurseries are being strengthened for ensuring availability of high quality seedlings at

subsidized rates and suitable processing facilities are being established for the State's Horticultural produces. Horticulture is also being seen as possible instrument to control Jhumming and as a component of social forestry programmes.

The Government proposes to encourage the raising of commercialised horticulture and other cash crop cultivations including mushrooms as one major step towards providing complete food security. This has called for Major step-up in the Plan provisions for agriculture.

12.2 Industry—

The Industrial Policy of the State was announced in May, 1988. The need to take full advantage of the rich natural and mineral resources, the Hydel power potential and the relatively pollution-free climate with a view to quickening the pace of industrialisation of the State has been outlined in this Policy. In order to bring about an industrial culture amongst the people of the State and to develop local tribal entrepreneurship local expertise and for employment generation, the Government has introduced a package scheme of incentives for promotion of industries. This envisages subsidy on cost of infrastructure for large and medium industries, refund of Central Sales tax and exemption of Stamp duties, power subsidies, etc. Special subsidies have also been announced for horticultural-based industries.

Accordingly, the Department has proposed a substantial increase in allocation of Plan funds for the next year.

12.3 Education—

The Education Policy of the State was spelt out in white paper issued on the 28th April, 1988.

When Meghalaya was created, the State inherited a system with a very urban bias and in the initial years the bulk of the State's investment in Education was towards expanding the Education frame-work through liberal assistance to community efforts in the rural areas, etc. Consequently, there was little growth of infra-structure. The new Policy intends to alter this direction while meeting the requirements of the National Policy on Education 1986. Consequently it aims at certain fixed targets groups which have been broken up into areas of special thrust under time-bound action plans.

At the Elementary level, a Board of Primary Education is to be set up. At the Middle/High School and College levels, the thrust will be on qualitative improvement of education by taking over more schools under the Deficit System, standardisation of syllabi, improvement of service conditions, pay, etc., of teachers, etc. There will be further stress on Vocationalisation, Technical Education, Adult Education and Art and Culture. A separate Department of Art and Culture has already been set up. The over-all effort will require a substantial expansion of education, administration on the field and local resources will be necessary in all these sectors.

12.4 Housing :

In April, 1988, the State Government announced its new Housing Policy. The Policy recognised the need to provide qualitative upgradation of existing houses rather than the provision of shelter as the primary requirement.

Firstly, efforts have been made to evolve the most suitable designs for optimum use of locally available material and for effectively combating local weather conditions. Secondly, the requirement of financial inputs, mainly through channellisation of institutional credit, has been provided for the setting up of the State Housing Board. Thirdly, steps are being taken to improve provision of physical inputs. Finally, several measures have been announced for provision of incentives for Housing Building activities. This includes a subsidy component and calls for more resource availability to the State Government. A provision of Rs.5.04 crores has been made in the Draft Plan to meet these requirements. Government would also buttress its efforts by introduction of substantial instruments credit.

Another component of this policy is the increased stress on House Building by Government employees. This is reflected in the stepped-up provision of Rs.2.00 cr. which constitutes an increase of 333 per cent over the current year's allocation. There has also been a major step up in the provision for Police Housing which has been kept at Rs.765.15 lakhs. This is related to the level of satisfaction of the personnel in the Police Department in view of the arduous nature of duties required of them. The Finance Commission Award in this respect was found to be inadequate in terms of the ratio per unit that was applied for deciding the overall allocation and the State considers it necessary to supplement these resources.

13. The proposals contained in the draft Annual Plan 1989-90 aim among other things at the following key sectors of development :—

- (i) **Agriculture.**—Increased production of foodgrains to 1.75 lakh tonnes from the present target of 1.50 lakh tonnes during 1988-89, increased use of various inputs and larger coverage of areas, increased production of cash crops and increased coverage of areas under horticulture.
- (ii) **Irrigation.**—Increased coverage of irrigated area through Minor Irrigation from the target of 38,692 hectares in 1988-89 to 41,292 hectares in 1989-90.
- (iii) **Forests.**—Protection of forests with increased coverage under afforestation programme.
- (iv) **Power.**—Additional coverage of 300 villages in 1989-90 under Rural Electrification Programme and completion of ongoing Power generation projects.
- (v) **Water Supply.**—Additional coverage of 350 villages under the State Plan Rural Water Supply Programme.

- (vi) **Health.**—Provision of 239 additional beds for Urban Hospitals and Dispensaries, 60 additional beds for Rural Hospitals and Dispensaries, establishment of another 96 Health Sub-centres, 6 Primary Health Centres and 7 Community Health Centres.
- (vii) **Roads.**—To increase the road length by another 230 kms. and to achieve a road density of 25.67 kms./100 sq. kms. and also to complete all the spill-over Schemes from the Sixth Plan.
- (viii) **Education.**—In increase the enrolment of children in the age group 6—11 years to 2.55 lakhs children and in the age group of 11—14 years to 0.86 lakh children. It also aims at increasing the facilities to be provided for all stages of education with necessary inputs and with special care on primary education.
- (ix) **Housing.**—New construction of Residential accommodation for Police personnel and increased coverage under other housing schemes as per new housing policy of the State Government.

14. Investments :

An outlay of Rs.212.62 crores has been proposed for the Annual Plan 1989-90, the break up of which is as given below:—

Programmes	Approved outlay 1989-90 (Rs. crores)	1989-90	
		Proposed outlay (Rs. crores)	Percentage to total outlay
(1)	(2)	(3)	(4)
Agriculture and Allied Sector ...	21.15	33.24	15.63
Rural Development ...	2.86	4.34	2.04
Special Area Programme ...	2.10	4.72	2.22
Irrigation and Flood Control ...	3.10	4.94	2.33
Energy ...	31.20	35.15	16.53
Industry and Minerals ...	6.80	10.79	5.07
Transport ...	20.85	50.91	23.95
Science and Technology including Environment.	0.20	0.57	0.27
General Economic Services ...	1.80	3.45	1.62
Social Services ...	34.29	54.19	25.49
General Services ...	5.65	10.32	4.85
Total ...	130.00	212.62	100.00

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

15. The 20 Point Programme 1986 :

The 20 Point programme :—The restructured 20 Point Programme known as the 20 Point Programme 1986 meant to raise the level of the poorest among the poor, was implemented from 1987-88. Except for poverty alleviation programmes like I. R. D. P. and N. R. E. P., no specific outlay has been provided for the implementation of the 20 Point Programme in the State. The outlay proposed for the implementation of the programme during 1989-90 is Rs.60.64 crores. The details are given in the Statement TPP I.

On the physical side, the target fixed for 1988-89 on various items of the programme is expected to be fulfilled while under Tree Plantation, the target has already been exceeded. Details of achievement and the proposed target for 1989-90 are given in Statement TPP II.

16. Minimum Needs Programme :

An outlay of Rs.34.00 Crores has been proposed for the Minimum Needs Programme for 1989-90. The break up is indicated below:—

Items	1988-89		1989-90 Proposed Outlay (Rs. Crores)
	Approved Outlay (Rs. Crores)	Anticipated Expenditure (Rs. Crores)	
1	2	3	4
1. Rural Electrification...	2.00	2.00	6.00
2. Rural Fuelwood ...	0.62	0.42	0.70
3. Rural Roads ...	2.20	2.20	3.20
4. Elementary Education ...	6.50	6.50	7.70
5. Adult Education ...	0.28	0.28	3.34
6. Rural Health ...	2.00	2.00	3.78
7. Rural Water Supply..	6.60	6.60	7.37
8. Rural Sanitation ...	0.17	0.17	0.20
9. Rural Houses sites-cum-Construction Scheme.	0.05	...	0.05
10. Environment Improvement of Slums.	0.18	0.18	0.30
11. Nutrition ...	0.92	0.89	1.00
12. Public Distribution System ...	0.19	...	0.36
Total ...	21.71	21.24	34.00

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

17. The outlay of Rs.212.62 crores for the year 1989-90 has been proposed by taking into consideration the development requirement of the State as mentioned in the foregoing paras. The step-up in the proposed outlays for 1989-90 are basically on account of the following considerations—

- (i) An outlay of Rs.45.75 crores has been proposed for the Roads and Bridges sector primarily to complete the Sixth Plan Spillover Schemes, to maintain the progress of construction works for on-going schemes, reconstruction of roads and bridges damaged by natural calamities during 1987-88 and 1988-89 and also to accommodate a number of schemes recommended by the District Planning and Development Councils where land is made available free of cost.
- (ii) An outlay of Rs.34.80 crores for 1989-90 has been proposed for the Power Sector primarily for the completion of the on-going Umiam-Umtru Stage IV Hydel Project, improvement of power distribution system and also for rural electrification.
- (iii) An outlay of Rs.12.90 crores has been proposed for forestry and wildlife sector for the year 1989-90 primarily for Social forestry and wild-life Schemes.
- (iv) An outlay of Rs.8.26 crores has been proposed for Agriculture-Crop Husbandry for the year 1989-90 particularly for the development of horticulture and for the mechanisation of Agriculture.
- (v) An outlay of Rs 12.37 crores proposed for General Education is primarily on account of the emphasis given to Elementary Education as per the new Education policy of the State.
- (vi) Under the Sports and Youth Welfare Sector an outlay of Rs.2.44 crores has been proposed in view of the urgency of completing the Stadium Complex at Shillong.
- (vii) An outlay of Rs 6.77 crores has been proposed for the Health Sector in view of the requirement to set up a number of new Public Health Centres, Sub-Centres, improvement of District Hospitals and development of Pasture Institute at Shillong.
- (viii) The outlay of Rs. ~~14.98~~^{14.65} crores proposed for Housing for the year 1989-90 is for implementation of the new housing policy of the State, provision of housing accommodation for Police personnels and for granting house-building advance to the State Government employees.
- (ix) A step-up of outlay for Industries has also been proposed for meeting the requirement of on-going projects and for implementing the new industrial policy of the State.
- (x) An outlay of Rs.4.76 crores has also been proposed for Public Works Sector with a view to providing functional and residential buildings in the Districts and Sub-divisional headquarters.
- (xi) A step up in the case of the proposed outlay for Animal Husbandry sector for the year 1989-90 is primarily for the construction of subdivisional offices, new cattle farms, Pig farms, etc.

18. The details of the programmes along with financial and physical aspects have been given in the respective Sectoral Chapters.

19. District Annual Plans for 1989-90 :

Keeping in view the importance of District level Planning and in view of the emphasis given by the Planning Commission from time to time, the State Government has constituted the District Planning and Development Councils in each of the five Districts of Meghalaya from the month of March 1986. A senior Cabinet Minister representing the District is the Chairman of District Planning and Development Council. There are two *vice-Chairmen viz.*, the Chief Executive Member of the concerned Autonomous District Council and the Deputy Commissioner of the District. Other Members of the Council are drawn from Public representatives, eminent citizens, etc.

19.1 The functions of the District Planning and Development Councils are as follows:—

- (i) Taking stock of the natural and human resources of the district as well as the level and pattern of development and exploitation of those resources.
- (ii) Projection of local needs and aspirations and translating them into schemes and programmes and fixing priorities within the objectives of the State and National Plans.
- (iii) Formulation of District Development Plans.
- (iv) Co-ordination in the implementation of District Plans and Programmes.
- (v) Monitoring and review of the implementation of district Plans and Programmes.
- (vi) Take up such other studies and functions as may be assigned to it from time to time and to make suitable recommendation to the State Government.
- (vii) Make recommendations with a view to ensuring co-ordination in the matter of Planning in the State.

19.2 Consequent on their constitution, the different District Planning and Development Councils in the State have taken up the work for the preparation of District Annual Plans. Unfortunately, in-corporation of the recommendations of the District Planning and Development Councils was not possible in the previous years. However, instructions were issued by the State Government to the different development departments to accommodate as far as practicable the district level schemes recommended by the District Planning and Development Councils in their respective departmental Plan Budgets for 1987-88 and 1988-89 as soon as the final sectoral Plan outlays were made known to them. As a consequence of these instructions, a considerable percentage of the district level schemes recommended by the District Planning and Development Councils had been accommodated and implemented by the development departments during 1987-88 and 1988-89.

19.3. The District Planning and Development Councils have prepared their respective District Annual Plans for the year 1989-90 covering a total proposed outlay of Rs.190.36 crores. The draft Annual Plan of the State Government amounting to Rs.212.62 crores for the year 1989-90 has incorporated only a portion of the proposals of the District Planning and Development Councils. The District-wise break-up as proposed by them is given below:

Name of the District	Total Annual Plan Outlay (1989-90) Proposed
	(Rs. crores)
1. East Khasi Hills	71.95
2. West Khasi Hills	28.64
3. East Garo Hills	29.19
4. West Garo Hills	41.91
5. Jaintia Hills	18.67
Total Rs.	190.36 crores

19.4. It is expected that as soon as the Sectoral Plan Outlays for the year 1989-90 are finalized by the Planning Commission, the State Government will be able to earmark District level outlays. This will be done by taking into consideration the proposed district Annual Plan of each district for the year 1989-90. The development departments will also be instructed to prepare the Plan Budgets for 1989-90 according to the disaggregated outlays.

AGRICULTURE

[Including (i) Crop Husbandry (ii) Marketing (iii) Research and Education (iv) Assistance to Small and Marginal Farmers and (v) Investment in Agricultural Financial Institutions.]

OBJECTIVES AND STRATEGIES

The main objectives are:—

(1) To increase productivity of the main agricultural and horticultural crops grown in the State by the use of appropriate technology and adaptation of proper scientific methods to achieve an economic and optimum output while ensuring planned and scientific exploitation of available resources.

(2) To take steps for adding value to agricultural and horticultural produce of the State by establishment of proper processing units with suitable up-to-date technology.

(3) To fully activate and utilise all components of installed infrastructure for agricultural (including horticultural) development and to complete all spill over Plan schemes for ensuring adequate backward and forward linkages.

(4) To improve ways in which land could be mobilised as a resource for accelerating the economic development.

(5) To encourage voluntary agencies and non-Governmental Organisations to initiate innovative and experimental programmes for development of agriculture including horticulture.

Investment.—The total approved outlay for the Seventh Plan for programmes under Agriculture is Rs. 18.45 crores. The outlays under different programmes are as under :

	Rs. lakhs
(i) Crop Husbandry	1400.00
(ii) Research & Education	100.00
(iii) Marketing	140.00
(iv) Investment in Agril. Fin. Instns.	5.00
(v) Assistance to Small & Marginal Farmers.	200.00
Total :	<u>1845.00</u>

The expenditure during the first three years of the plan period on the above programmes was Rs.1120.17 lakhs. The approved outlay for 1988-89 is Rs.520.50 lakhs and the anticipated expenditure is Rs.580.50 lakhs. The expenditure for the first four years will, therefore, be around Rs.17.01 crores leaving a balance of Rs.144.33 lakhs for the last year of the plan period. The Seventh Plan approved outlay of Rs. 18.45 crores for Agricultural programmes was found to be inadequate compared to the needs and this amount is needed to be enhanced substantially to meet the requirement of funds for the Annual Plan of 1989-90.

The outlay proposed for the final year of the Seventh Plan, *i.e.*, 1989-90 is Rs.892.45 lakhs for all the programmes under Agricultural sector keeping in view the national objective for development of agriculture and allied matters. The programmes are briefly described in the following paragraphs.

The proposed outlay for the final year of the Seventh Plan is Rs.892.45 lakhs which is 81% above the approved allotment for the previous year, *i.e.*, 1988-89.

B. PHYSICAL TARGET AND SCHEMES

Foodgrains Production.—The target of foodgrains production by the end of the Seventh Five Year Plan was fixed at 2.33 lakh tonnes. The target for foodgrains production for 1987-88 was fixed at 2.11 lakh tonnes and achievement during the year was expected to be Rs.1.42 lakh tonnes. There was a shortfall of 33% of the targetted figure due to the occurrence of the natural calamities such as flash flood, pests and diseases. The target of foodgrain production for 1988-89 has been fixed at 2.16 lakh tonnes. However, the foodgrains production target has been subsequently revised and finalised at 1.50 lakh tonnes. This is against the anticipated foodgrains production of 1.69 lakh tonnes during the year. All necessary steps like use of chemical fertilizers, plant protection measures, distribution of H.Y.V. seeds, special demonstration programmes, etc., have been taken up to achieve the target fixed.

Keeping in view the performance of the previous years, an increase of 16% in production target of total foodgrains has been proposed for the year 1989-90.

II. STRATEGY FOR ACHIEVEMENT HIGHER TARGETS DURING 1989-90

The main objective of the Department of Agriculture is increased production of agricultural and horticultural crops for stabilised socio-economic growth of the farming community of the State. The strategy for achieving the objectives are different from rest of the country. The strategy to be followed for achieving the objectives are :—

- (a) The hilly terrain of Meghalaya leaves very little scope for increasing cultivable area under foodgrains particularly of Rice. Therefore, the strategy will be to further develop the existing rice fields with irrigation facilities for multiple cropping.

- (b) To raise the level of productivity per unit area through increased fertilizer use, and coverage of increased areas under high yielding varieties, adequate plant protection measures and adoption of improved production technologies.
- (c) The other important foodgrains of Meghalaya is Maize which is predominantly cultivated under rain-fed condition. Efforts are in hand to exploit for extension of area under Maize through demonstration, training and minikit programme, etc.
- (d) Pulses are minor crops of the State. Special efforts are being made to popularise cultivation of Pulses through demonstration and minikit programme.
- (e) Strengthening of the departmental human resource base at the District, Subdivisional level, with particular attention to the newly created Subdivisions, Sub-centres for agricultural equipments and Agricultural Inspectors' Centres.
- (f) Joint special demonstration programme for increasing productivity with ICAR has been taken particularly to increase productivity level in foodgrain production in the State.
- (g) Intensive efforts for multiple cropping in command area with assured irrigation.
- (h) Natural calamity prone areas are being identified and alternative plans formulated for stabilised crop production in such areas to the extent possible.
- (i) Establishment of adequate processing facilities for adding value to crops such as Orange, Pineapple, Banana, Potato, Jack-fruit, Arecanut, Tapioca, Cotton and Ginger and Turmeric, etc.

For the implementation of the above strategies, the department is continuing with the undermentioned on-going Schemes with renewed emphasis.

(III) (i) **Direction and Administration.**—This is mainly a Staff Scheme. The main objective of the Scheme is to strengthen the present technical set-up to cope with the various expanded programmes under the Department of Agriculture. For 1988-89, the provision under this programme is Rs. 50 lakhs. An outlay of Rs. 65.50 lakhs have been proposed for the year 1989-90.

(2) **Multiplication and distribution of Seeds.**—The Scheme is for development of existing Seed Farms including increased production of quality seeds suitable for the State. Establishment of new farms and improvement of Seed Testing Laboratories, Seed Farms for multiplication of foundation seeds of new varieties are most vital for agricultural growth. So far, the State is dependent entirely for the supply of seed from agencies like NSC, TDC, SPC, etc. It was, therefore, proposed to establish 5 numbers of District Seed Farms of 60-100 hectares each in the State. Two such District Farms are intended to be established within 1988-89. It is proposed to establish at least one more District Farm by the end of 1989-90. A higher outlay of Rs.83.50 lakhs have been earmarked for 1989-90 as against Rs.60.50 lakhs for 1988-89 under the Scheme.

(3) **Manures and Fertilizers.**—There is an increased trend in consumption of chemical fertilizers in the State. During the year 1986-87, the total intake of fertilizers was 3,600 tonnes as against 2,990 tonnes in the year 1985-86. The target of 6,500 tonnes of NPK in terms of nutrient is retained for the year 1988-89 and the same target of 6,500 tonnes of NPK is being proposed for the year 1989-90.

Distribution of manures and fertilizers through Co-operatives providing limited cost subsidy for new fertilizers and transport subsidy on fertilizers to keep the rate uniform throughout the State will be continued during the year 1989-90 also. Efforts will be made to open more sale points in the rural areas.

MECOFED is the authorised dealer for procurement of fertilizers from the manufacturers and distribution of the same to the retailers of the State. Provision have been retained for giving grant-in-aid to the MECOFED to meet the cost of interest and storage charges in connection with advance stocking of fertilizers.

A higher outlay of Rs.37.30 lakhs have been proposed for 1989-90 as against Rs.31.00 lakhs for the current year (1988-89).

(4) **Plant Protection Scheme.**—High Yielding Varieties of crop are most susceptible to pests and diseases except a few resistant varieties. Meghalaya is having some pest and disease prone areas already identified along with the pests like army worm, rice hispa, swarming caterpillar, green jassi and blast disease of paddy. Potato which is the main Cash Crop of the higher region of the State, is highly susceptible to late blight diseases. The scheme provides supply of pesticides and fungicides and other plant protection equipments at 50% subsidised rate to encourage and popularise use of such measures for the protection of the crops. An outlay of Rs.36.00 lakhs is proposed under the scheme for the year 1989-90 for both endemic and epidemic areas.

(5) **Commercial Crops.**—Efforts to increase the production of different Commercial Crops of the State are being made by giving or by providing improved seed materials, plant protection at 50% subsidised rate for encouraging and motivating farmers to take up commercial crop plantations. Greater emphasis will be given for the development of Potato, Ginger, Turmeric, Pulses, Oilseed, Spices, besides taking up programme for development of other commercial crops like Jute and Mesta, Cotton, Arecanut and Betel leaf.

There is a great demand every year for Seed Potato from the neighbouring States of the North Eastern Region including even from West Bengal. The State Government are availing of this opportunity to make the cultivation of this crop on a commercial basis for supply of Seed Potato.

(6) **Tea Development.**—Tea cultivation as a small holding crop will be continued. The existing three Tea Experimental Stations in the State are to be maintained for production of planting materials to cater the needs of the individual growers. Though the crop is in an

introductory stage, it has been well taken by the cultivators with small holdings. Production of planting materials is a highly technical matter and requires substantial amount of fund. In view of the above, a higher outlay of Rs.8.00 lakhs have been earmarked for the year 1989-90.

A package scheme for providing Credit-cum-Subsidy Assistance to small entrepreneurs for raising small size Tea Plantation of areas not exceeding 2 hectares each is being introduced so that a nucleus area of 200 hectares of the plantation can be raised to qualify them for assistance under the Tea Board's "New Tea Unit Financing Scheme in non-traditional areas".

Under this Credit-cum-Subsidy Tea development scheme the total subsidy is Rs. 12,000.00 per hectare, which is to be released in the following manner:—

Year of creation ...	...	...	(0) Rs. 5,000.00 per hectare.
Year ...	...	...	(1) Rs. 3,000.00 ,,
Year ...	...	...	(2) Rs. 2,000.00 ,,
Year ...	...	...	(3) Rs. 1,000.00 ,,
Year ...	...	...	(4) Rs. 1,000.00 ,,
			Total Rs.12,000.00 per hectare.

The total target area to be covered under this scheme during 1988-89 is 38 hectares, the minimum-maximum number of beneficiaries would be 19-38 @ 2 ha/1 ha per beneficiary, depending upon the availability of land with the beneficiary.

Mushroom Development.—(a) A regional centre for training and production of Mushroom will also be continued under the State Plan scheme. Individual and group training will be organised to train up interested growers in mushroom cultivation. Ready compost and spawns will be made available at a nominal rate.

(b) Meghalaya Mushroom Development Agency:

(1) An autonomous body to be called the Meghalaya Mushroom Development Agency (M. M. D. A.) is being set up.

(2) This body shall:—

- (a) Plant, grow, cultivate, produce mushrooms of all kinds and buy, sell, import, export, process, dehydrate and otherwise deal in all activities related to promotion of mushroom industry in the State.
- (b) Take up large scale production of mushroom on a pilot basis to prove the economic viability of mushroom production.

- (c) Undertake the essential basic function of spawn production and cube making to meet the present and future requirement of mushroom growers within the State;
- (d) Function as a marketing conduit for Cottage scale and semi-Commercial scale mushroom growers.

3. The Project report envisages a total project outlay of Rs. 60.00 lakhs as follows:—

				(Rs. in lakhs)
(i) Fixed cost	...	...	...	42.00
(ii) Variable cost—				
(a) Material cost	7.60	}	...	...
(b) Service cost	6.40		...	...
(iii) Provision for cost escalation @ 7 per cent of project outlay.				4.00
Total				60.00

4. It is proposed to set up the M. M. D. A. within 1988 and to establish the proposed infrastructure within such a time frame as to make it to go into production w. e. f. May, 1989.

5. The M. M. D. A. is to be provided 50 per cent of the project cost as margin money. This is considered essential to enable M.M.D.A. to fulfill the adjectives set out under (2) above.

6. The M. M. D. A. shall be required to raise 50 per cent of the project outlay through financial institution.

7. It is envisaged to provide M. M. D. A. with Rs. 10.00 lakhs as margin money during 1988-89. During the same period the M.M.D.A. would be required to raise another Rs. 10.00 lakhs as Institutional Finance.

The Department of Agriculture has sought for an increase of Rs. 10.00 lakhs as plan outlay for the current year from plan saving to provide the Margin Money to the M.M.D.A.

8. It is proposed to provide M.M.D.A. with Rs. 20.00 lakhs as Margin Money during April, 1989. The M.M.D.A. would be required to raise another Rs. 20.00 lakhs as Institutional Finance during the month.

9. The Project Report envisages production of 100 MT of fresh mushrooms by M.M.D.A. during 1989-90.

10. The Project profile shows a cost benefit ratio of 1:1.4.

11. The M.M.D.A. is expected to become self financing from 1 year and to earn profits after repayment of due instalments of borrowings and interest thereon.

12. The M.M.D.A. is expected to open the floodgates for the fullest exploitation of the export potential of cultured mushrooms of the State.

The total outlay proposed for the development of commercial crops is Rs. 73.55 lakhs for the year 1989-90 as against the total outlay of Rs. 45.00 lakhs for 1988-89.

(7) **Extension and Farmers' Training.**—The Up-graded Gram Sevak Training Centre, Upper Shillong, the only Institute in the State for Gram Sevak training, will be continued.

The Farmers' Training Centre are also functioning in two District Headquarters for imparting training on improved method of agricultural practices, etc. to the farmers. The Agriculture Department is having its own Information Wing for publicity relating to Agriculture. This Wing is publishing booklets, leaflets, news letters, package of practices of different crops in local languages as well as motivating the farmers to adopt improved methods of cultivation through audio-visual systems and exhibitions, etc.

An outlay of Rs.35.50 lakhs has been proposed for 1989-90.

(8) **Agricultural Education.**—There is no Agricultural University or Agricultural College in the State. Students are sent to different Universities in the country to study B. Sc. (Agri.), M. Sc. (Agri.) and Ph.D. in Agriculture.

An outlay of Rs.5.50 lakhs has been earmarked for the year 1989-90 as against Rs.5 lakhs for 1988-89 for grant of stipend to the students.

(9) **Agricultural Engineering (Mechanical)**—Use of farm machineries in Agriculture in the State is very much limited. Mechanisation of Agriculture will definitely help in boosting up agricultural production. Agriculture Department is presently having a fleet of small farm machineries which are fairly old and outdated and most of them are qualified for condemnation. The Department has not purchased any bull-dozers and tractors for the last 6-7 years. The Scheme is also meant for supply of power-tillers and nump-sets to the needy farmers at subsidised rate. There is a good demand from every district for these machineries.

A higher outlay of Rs.95.50 lakhs have been provided under this programme mainly for the purchase of new machineries for the replacement of the old ones.

(10) **Agricultural Research Stations and Laboratories.**—There are three District Research Stations and Laboratories at Shillong, Tura and Jowai for Soil Analysis. These stations also recommend the fertilizers doses for the different crops to the farmers and also take up adaptative research and agronomical trials with new strains to find out their location specific adaptability.

Two more Agricultural Research Stations are proposed to be established at Williamnagar and Nongstoin. Building of the infrastructure for these two Research Stations are likely to be completed by 1988-89. The Research Stations will be able to function by 1989-90 with the posting of the Officers and Staffs, etc.

An outlay of Rs.16.50 lakhs has been provided under this programme for 1989-90.

(11) **Agricultural Economic and Statistics.**—(Agricultural Statistics and Land Use Survey). The Department is having a Statistical and Planning Cell in the Directorate. All Statistical matters such as collection of data, compilation, analysis of agriculture and Irrigation statistics including estimation of area and production under the different crops are being handled by the Cell. This Cell is also responsible for preparation and submission of all reports and returns to the Government.

An outlay of Rs.0.60 lakh is proposed for the year 1989-90.

(12) (a) **Agricultural Marketing.**—The Scheme for Agricultural Marketing includes the provision for establishment of regulated markets for an efficient Agricultural Marketing system where the growers may obtain competitive and remunerative prices for their produce.

An outlay of Rs.22.00 lakhs have been proposed for the year 1989-90 as against Rs.20 lakhs in 1988-89.

(b) **Fruit Processing Centres.**—Two numbers of existing Fruit Processing Units under the Department will be continued for processing and preserving of fruit juice, etc., and for imparting training in processing for local educated, unemployed youths.

The annual average intake of fresh fruits by these two units is only around 100 tonnes and at present produce only 40 tonnes of processed fruits. These units are proposed to be modernised to increase the intake capacity for the utilisation of the surplus fruits.

An outlay of Rs.22.00 lakhs has been proposed under this programme for 1989-90.

(13) **Horticultural Development.**—The State has enough potentials for the development of horticulture. The important horticultural crops of the State are Pineapple, Banana, Citrus and Temperate fruits. More emphasis have been given to intensify the development of horticultural crops in the State by supplying quality planting material to the growers of the State at 50% subsidised rate. Action have been taken for the development of horticultural Orchards in selected compact areas and rejuvenation of the existing Citrus Orchards including introduction of new crops suitable for the agroclimatic condition of the State.

Package Scheme For Credit-Cum-Subsidy Assistance For Horticultural Crops

According to preliminary rough estimates, 29,000 hectares of land are presently under various horticultural crops in Meghalaya. Citrus (Oranges), Pears, Stonefruits, Pineapples and Banana constitute the major horticultural crops of the State. The present cultivation profile of these crops are :-

Name of crop	Area under cultivation in hect.	Production in metric Tonnes	Productivity in M.T's per hectare
1. Citrus (Orange)	6000	34700	6
2. Pears	} 600	3000	5
3. Stonefruits			
4. Pineapple	6700	54000	8
5. Banana	3800	44900	9
Total	17100	136600	8

Similar estimates indicate that approximately 41000 hectares of land suitable for the cultivation of the aforesaid crops are readily available for such purpose with the people. This estimate does not include the culturable wastelands, *i.e.*, degraded jhummed lands, which can also be covered by horticulture, with suitable land development.

Keeping in view the tremendous horticultural potential of the State, as indicated in the position stated above, the State Government noted that horticultural plantations were not taking off, in a large and intensive scale, as the people lacked the required level of finance to take up horticulture in a big way. The present scheme seeks to provide a PACKAGE of the required INPUTS as well as provide the full amount of financial costs for such inputs thru' a carefully drawn up Credit-Cum-Subsidy Assistance Scheme. Every interested cultivators who owns land or has sufficient right to use same for cultivation, shall be assisted under the scheme, subject to a ceiling of 1 hectare area. In order to encourage intensive cultivation, beneficiaries will be assisted for a specific crop. No assistance will be given for mixed crop. Credit operation is proposed to be carried out on the basis of the provisions of the Meghalaya Credit Operation and Miscellaneous Provision Act 1976 and Rules framed thereunder.

The Credit-cum-Subsidy Scheme which has been introduced during 1988-89 will cover and raise on area of 32 hectares of horticultural crop during the year, with an outlay of Rs. 0.48 crores, exclusive of credit input. It is proposed to intensify coverage under the Scheme during 1989-90 and cover and raise an additional area of approximately 1140 hectares of horticultural crops during the said year, with an outlay of Rs. 2.81 crores, exclusive of Cr. It is proposed to cover an additional area of approximately 13000 hectares under Orange, Pears, Stonefruits, Pineapple and Banana during the eighth Plan period, with an outlay of approximately Rs. 25 crores.

The Scheme envisages to channelise Rs. 7.7 crores of Institutional Finance for the benefit of the Cultivators during 1989-90. Likewise, it is hoped that approximately Rs. 88 crores of Institutional Finance will be channelised for horticultural Development during the 8th Plan period.

To accelerate horticultural growth, it is proposed to establish a HORTICULTURE DEVELOPMENT CORPORATION during 1989-90 preparatory to the 8th Plan activities. These measures are expected to boost horticultural production of the State to 2.5 lakh Metric Tonnes per year, by 2000 A. D from the present level of 1.36 lakh Metric Tonnes.

The credit-cum-Subsidy Scheme proposed to assist cultivation of specific horticultural crops, in specific areas which have been determined to be suitable for such crops.

Name of Crop.	Areas Where the Credit-cum-Subsidy Scheme will be operated.
1. ORANGE	Southern slopes of East and West Khasi Hills, and Jaintia Hills, East and West Garo Hills.
2. PEAR	} Central Plateau of East and West Khasi hills.
3. STONE FRUIT	
4. PINEAPPLE	Southern and Northern slopes of East and West Khasi Hills, East and West Garo Hills.
5. BANANA	East and West Garo Hills, Bhoi Area, Shella Bholaganj Area.

Marketing :—The proposed State Horticulture Development Corporation will also function as a marketing conduit, in addition to the existing channels of the State Marketing Federation. NERAMAG has also broadly agreed to establish a large scale multiple-line Fruit Juice Concentrate Plant Complex at Byrnihat, as a joint venture with the State Government and other collaborators. The matter is being pursued and there is every expectation that the plant will become functional within the 8th Plan period.

Planting Material :—The existing Nurseries at Byrnihat, Rongram, Damalgiri, Zikzak, Myngkre, Muktapur and Balat, etc., are being strengthened and additional available areas there are covered to fully meet the arising needs.

Basic economic of the package credit-cum-subsidy scheme for horticultural crops, 1989-90.—The basic economics of the package Credit-cum-Subsidy Scheme for horticultural crops, based on the Model Schemes worked out jointly in between the State Department of Agriculture and the Meghalaya Co-operative Apex Bank are indicated below. These economics relate to a Cultivation Area of 0.25 hectare. The

Scheme however proposes to provide Credit-cum-Subsidy Assistance to interested persons who undertake plantation of Oranges, Pears, Stone-fruits, Pineapples, Banana, in units of 0.25 hectare, 0.50 hectare, 0.75 hectare and 1.00 hectare depending upon the individuals land availability and capacity. The ceiling for assistance under the Scheme is an area of 1 hectare.

	Orange	Pear	Stone-fruit	Pine-apple	Banana
1. Crop gestation period in years.	7	8	3	3	2
2. Project Cost in Rs.	14926	8777	12314	17090	9250
3. Interest Burden on project cost in Rs.	9394	6101	8229	7357	2533
4. Gross Investment in Rs.	24320	14879	20544	24447	11783
5. Credit component in Rs.	19456	11904	16446	19558	9427
6. Subsidy component in Rs.	4864	2975	4108	4889	2356
7. Period required to liquidate credit inclusive of interest in years.	14	12	6	3	3
8. Net return from the year following the liquidation of credit.	8900	10000	8800	9800	6000
9. B: C Ratio at P/worth	1:1	1:1	1:3	1:5	1:1

The financial and physical statements at annexures-'A' and 'B' on Horticulture and Vegetable Crops are appended at the end of the chapter respectively.

(14) **Vegetable Development Scheme.**—This Scheme provides distribution of quality seeds and seedlings, plant protection chemicals, fencing materials and tools, etc., to the deserving vegetable growers at 50% subsidised rate. There is a good response from the farmers for this programme. A higher outlay of Rs.10.00 lakhs has been proposed for 1989-90.

(15) **Other Expenditure.**—(Construction and maintenance of non-residential building, establishment of Agricultural Complex at Shillong—

- (a) Action for construction of a separate Agricultural Directorate Complex in Fruit Garden, Shillong, has already been initiated and for the purpose an outlay of Rs.8.00 lakhs has been proposed for 1989-90.

- (b) **Land Acquisition.**—An outlay of Rs.7.00 lakhs for 1989-90 as against Rs.6.00 lakhs during 1988-89 has been proposed for acquisition of land for construction of new office and residential buildings in different subdivisional headquarters.

(16) **Housing.**—(Construction of Departmental Residential Buildings). The construction of departmental residential buildings in the head-quarter of the District and Subdivision has to be taken up for accommodating Departmental Officers and Staff.

An outlay of Rs.16.50 lakhs has been proposed for 1989-90 as against Rs.15.50 lakhs for 1988-89.

(17) **Programme for Assistance to Small and Marginal Farmers for increasing agricultural Production.**—The programme seeks to provide Minor Irrigation facilities, assistance for development of land and distribution of Minikits of improved seeds with a view to assist in increasing agricultural production by Small and Marginal farmers. This is a Centrally Sponsored Programme for which expenditure is shared on 50:50 basis by Centre and State.

The approved outlay for Seventh Plan period is Rs.200 lakhs for State share. The expenditure for First Three Years of the Plan period is Rs.117 lakhs. For 1988-89 the approved outlay of Rs.70 lakhs is expected to be utilized fully. For 1989-90 an outlay of Rs.75 lakhs is required.

The Statements I & II at the end of the chapter show the schematic details.

TWENTY POINT PROGRAMME—86 FOR 1989-90 AGRICULTURE.

Progress of the Works for 1988-89 are as follows:—

1. **Oilseeds production:**—The Oilseeds crops grown in the State are Rape and Mustard, Soyabean and Sesamum. These crops are still minor crops covering small areas in the State.

However, efforts to popularise cultivation of this crop by conducting training and field demonstration programme in the farmer's field are continued. It is expected that the production target of 6,000 MT would be achieved by the end of the year 1988-89. A target of 10,500 MT is proposed for 1989-90.

2. **Pulses production:** Pulses are still a minor crop in the State. The main pulse crops are Arhar, Moong, Pea, Soyabean, Black gram, lentil and cowpea are also grown in small area in the State.

Steps have been taken and are being continued to popularise cultivation of pulses in the State by conducting regular training and demonstration programme in the cultivators field. It is anticipated that the production target of 3,333 tonnes fixed for 1988-89 would likely be achieved. The target of 4,000 MT. is proposed for the year 1989-90.

3. Rice production.—Rice is the main foodgrain crop grown through out the State ranging from plain areas bordering Assam and Bangladesh to high altitude regions of about 1,800 metres. The high yielding varieties are found to grow successfully in the low altitude areas of the State and are getting popular amongst the farmers.

So far as high altitude region is concerned, there is no High Yield Variety suitable to the region and as such locally selected improved varieties like US-1 are being grown. With a view to attain self-sufficiency in the food front and keeping in view the National objectives, all efforts are being made to achieve the target fixed. The target of production for 1989-90 has been fixed at 140 thousand MT as against the target of 120 thousand MT for 1988-89.

4. Fruit production.—Meghalaya is basically a horticultural State having immense potentialities for growing a number of fruits ranging from sub-tropical to temperate ones. Efforts are being made for the development of horticulture in the State and the target of production for 1989-90 has been fixed at 214 thousand MT. as against 204.50 thousand MT. for 1988-89.

5. Vegetable development.—Efforts are being made for the development of vegetables cultivation in the State by way of providing quality seeds/seedlings, PP chemicals, fencing materials and tools etc., at 50% subsidy rate. The target of vegetable production has been fixed at 60 thousand MT for 1989-90 as against 55 thousand MT for 1988-89.

DRAFT ANNUAL PLAN, 1989-90

ANNEXURE - 'A'

SECTOR : AGRICULTURE, MAJOR HEAD : CROP HUSBANDRY, SUB-HEAD HORTICULTURE AND
VEG. CROPS

(Rs. in Lakhs)

Head of Development	7th Plan Approved outlay	1985-86	1986-87	1987-88	1988-89		1989-90		CAPITAL CONTENT	
					approved	Anticipated	Proposed	Revised		
1	2	3	4	5	6	7	8	9	10	
HORTICULTURE AND VEGETABLE CROPS.										
(a) Vegetable Development	15.50	2.02	2.84	3.00	3.00	3.00	5.00	10.00	1.00	
(b) Horticulture Development	82.50	18.32	21.24	23.45	22.00	30.00	35.00	48.20	5.00	
(c) Assistance to Small culti- vators for horticulture (Package Credit-cum- Subsidy Scheme)	...	...	...	...	5.00	5.00	25.00	194.04	...
(d) Establishment of large size Nursery	...	...	...	...	10.50	10.50	16.00	28.76	10.00
Total	...	98.00	20.34	24.08	26.45	40.50	48.50	81.00	281.00	16.00

ANNEXURE 'B'

PACKAGE CREDIT CUM SUBSIDY SCHEME FOR HORTICULTURAL CROPS, 1989-90

A. SCALE OF FINANCING

Name of Crops	Area of 0.25 hectare		Area of 0.50 hectare		Area of 1.00 hectare	
	Credit	Subsidy	Credit	Subsidy	Credit	Subsidy
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1. Orange	19,456	4,864	38,912	9,728	77,824	19,456
2. Pear	11,904	2,975	23,808	5,950	47,616	11,900
3. Stone Fruits	16,436	4,108	32,872	8,216	65,744	16,432
4. Pineapple	19,558	4,889	39,116	9,778	78,232	19,556
5. Banana	9,427	2,356	18,854	4,712	37,708	9,424

B. TARGET—Physical/Financial

Name of Crops	Physical Target (Area in Hectares)	Financial Target (Rs. in lakhs)		Minimum Number of Beneficiaries
		As Credit	As Subsidy	
1. Orange	480	373.56	93.39	480
2. Pear	200	95.23	23.80	200
3. Stone Fruits	160	105.19	26.29	160
4. Pineapple	220	172.11	43.02	220
5. Banana	80	39.17	7.54	80
Total	1,140	776.26	194.04	1140

*Mrghalaya Cooperative Apex Bank have agreed to finance required credit. The model scheme has been jointly drawn up. Ceiling for finance fixed at 1 hectare.

STATEMENT—I
DRAFT ANNUAL PLAN, 1989-90
Schematic Outlay and Expenditure

HEAD OF DEVELOPMENT: Agriculture (Crop Husbandry, Marketing, Research and Education, Assistance to Small and Marginal Farmers).

(Rs. in lakhs)

Name of Schemes	7th Plan approved outlay	Actual Expenditure 1987-88	1988-89		1989-90		Remarks
			Approved outlay	Anticipated expenditure	Proposed outlay	Capital content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CROP HUSBANDRY--							
1. Direction and Administration--							
(a) Directorate	28.75	6.57	8.00	8.00	9.00	..	..
(b) District Offices	73.00	46.35	42.00	50.00	56.50	8.00	..
Total	101.75	52.92	50.00	58.00	65.50	8.00	..
2. Seeds--							
(a) Seed Farms	176.30	6.29	40.00	40.00	50.00	36.00	..
(b) Seed Testing Laboratories	2.00	0.46	0.50	0.50	0.50	..	..
(c) Seed Saturation	84.00	18.72	20.00	29.50	33.00	..	..
Total	262.30	24.47	60.50	70.00	83.50	36.00	..

	1	2	3	4	5	6	7	8
3 Manures and Fertilizers—								
(a) Local Green Manures	17.50	0.96	1.25	1.25	..	..	..
(b) Fertilizers Distribution	65.00	13.71	17.50	23.00	25.00	..	..
(c) Bonemeal and Rock Phosphate	18.70	1.94	4.00	4.00	3.00	..	..
(d) Soil Testing Laboratory	3.00	0.67	0.75	0.75	0.80	0.20	..
(e) State Soil Survey	35.00	4.07	6.20	6.20	7.00	1.50	..
(f) Provision as Financial Assistance to MECOFED-	5.00	0.50	1.30	1.30	1.50	..	..
Total	144.20	21.85	31.00	36.50	37.30	1.70	..
4. Plant Protection—								
(a) Plant Protection for Epidemic including sale at subsidised rate,	95.00	30.00	23.00	30.00	33.00	..	..
(b) Control of Pest and diseases amount transferred from C.S.S.	0.75	2.50	2.50	3.00	..	..
Total	95.00	30.75	25.50	32.50	36.00	..	..
5. Commercial Crops—								
(a) Development of Arecanut/Betel leaves,	10.00	2.18	2.25	2.25	2.50	..	..
(b) Development of Ginger and turmeric,	17.00	4.26	4.15	4.15	4.75	..	..
(c) Potato Development	75.00	19.78	16.00	20.00	22.00	..	..
(d) Oil Seeds Development	17.50	3.39	4.10	4.10	4.75	..	..

	1	2	3	4	5	6	7	8
(e) Development of Spices	...	2.50	0.61	0.75	0.75	1.00		
(f) Experimental Tea Plantation	...	22.00	6.50	7.30	7.30	8.00		
(g) Development of pulses	...	1.00	0.48	0.70	0.70	0.80		...
(h) Intensive Jute Development Programme	...	4.00	0.92	1.00	1.00	...		...
(i) Regional Centre for Training and production of Mushroom.	..	16.75	3.50	3.75	3.75	4.00	0.50	...
(j) Assistance to small Tea growing Farmer	5.00	5.00	5.75	...	...
(k) Margin Money to Meghalaya Mushroom Development Agency.	10.00	20.00	...	...
TOTAL	...	165.75	41.62	43.00	59.00	73.55	0.50	..
6. ASSISTANCE TO FARMING								
CO-OPERATIVE:								
(a) State Crop Insurance	1.00	2.00	2.00	2.00		...
TOTAL	1.00	2.00	2.00	2.00		..
7. EXTENSION AND TRAINING								
(a) Gram Sevak Training Centre	...	15.00	4.13	4.50	4.50	5.00		...
(b) Agriculture Information Unit	...	20.00	3.16	3.60	3.60	4.00		...
(c) Farmer's Institute	...	30.00	5.30	6.90	6.90	7.50		...
(d) Demonstration in cultivators' Field	...	60.00	14.02	15.00	18.00	19.00		...
TOTAL	..	125.00	26.61	30.00	33.00	35.50		...

1	2	3	4	5	6	7	8
8. AGRICULTURAL ENGINEERING							
(a) Agricultural Engineering (Mech)	180.00	65.91	50.00	55.00	75.00	20.00	...
(b) Agricultural Engineering (Work)	40.00	6.45	10.00	10.00	15.00	..	...
(c) Supply of Power tiller/Power pump to Non-Border Farmers.	25.00	4.98	5.00	5.00	5.50	..	...
TOTAL	245.00	77.34	65.00	70.00	95.50	20.00	...
9. AGRICULTURE ECONOMIC AND STATISTICS							
(a) Land use Survey and Agriculture Statistics ...	3.00	0.30	0.50	0.50	0.60	...	..
TOTAL	3.00	0.30	0.50	0.50	0.60	...	..
10. HORTICULTURE AND VEGETABLE CR PS							
(a) Vegetable Development	15.50	2.87	3.00	3.00	10.00	1.00	...
(b) Horticulture Development	82.50	23.45	22.00	30.00	48.20	5.00	...
(c) Assistance to small cultivator for Horticulture ...	..	..	5.00	5.00	194.04	...	...
(d) Establishment of large size nursery ... ..	..	..	10.50	10.50	28.76	10.00	..
TOTAL	98.00	26.32	40.50	48.50	281.00	16.00	...
11. OTHER EXPENDITURE							
(a) A. N. P. ... ..	..	3.00	3.00	3.00	..	..	..
(b) Construction and maintenance of Department Non-residential building.	75.00	8.41	8.50	8.50	9.50	5.00	..
(c) Acquisition of Land	28.00	..	6.00	6.00	7.00	7.00	..
(d) Installation of Bio-gas	27.00	..	..	..	Transferred to Power Department		
TOTAL	130.00	11.41	17.50	17.50	16.50	12.00	...

1	2	3	4	5	6	7	8
12 CAPITAL OUTLAY:—							
(a) Construction of Administrative Building. ... ..	..	4.73	7.00	7.00	8.00	8.00	..
Total ... ..	..	4.73	7.00	7.00	8.00	8.00	..
13 HOUSING:							
(a) Construction and Maintenance of Deptt. Residential building.	30.00	15.44	15.50	15.50	16.50	16.50	..
Total	30.00	15.44	15.50	15.50	16.50	16.50	..
14 INVESTMENT:							
Investment in Agriculture Finance Institution	5.00	0.50	0.50	0.50	..	..	..
Total	5.00	0.50	0.50	0.50	..	..	..
15 RESEARCH AND EDUCATION:							
(a) Agriculture Research Station and Laboratory	68.30	6.89	15.00	15.00	16.50	12.00	..
(b) Agriculture Studies	31.70	4.04	5.00	5.00	5.50	..	..
Total	100.00	10.93	20.00	20.00	22.00	12.00	..

	1	2	3	4	5	6	7	8
16 OTHER EXPENDITURE:								
(a) Agriculture Marketing	...	106.65	10.41	20.00	20.00	22.00	...	...
(b) Fruit Processing Centre	...	33.35	18.00	20.00	20.00	22.00	10.00	...
Total	...	140.00	28.41	40.00	40.00	44.00	10.00	...
17 Assistance to Small and Marginal Farmers.								
	...	200.00	45.00	70.00	70.00	75.00	...	...
Grand Total	...	1845.00	419.60	520.50	580.50	892.45	140.70	...

NOTE:— The following schemes have been dropped for 1989-90 :

1. Local Green Manuring.
2. Intensive Jute Development Programme (Since abolished and replaced by SJDP under Central Sector.)
3. A. N. P.
4. Investment in Agricultural Finance Institution.

STATEMENT II
DRAFT ANNUAL PLAN 1989-90
Physical Target and Achievement

HEAD OF DEVELOPMENT: Agriculture.

Serial No.	Items	Unit	7th Plan Target	Actual achievement 1986-87	1987-88 Achievement	1988-89		Proposed Target 1989-90
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
I. FOODGRAINS:								
1	Rice	'000 Tonnes	183.75	98.71	110.50	120.00	135.01	140.00
2	Wheat	"	8.00	6.66	5.60	4.67	5.57	5.50
3	Maize	"	30.00	20.10	20.70	19.33	21.28	22.50
4	Other Cereals	"	5.00	3.13	3.10	2.67	3.42	3.00
5	Pulses	"	6.00	2.59	2.40	3.33	3.72	4.00
Total Food Grains			232.75	131.19	142.30	150.00	169.00	175.00
2. COMMERCIAL CROPS--								
(i) OIL SEEDS:								
1	Rape and Mustard	'000 Tonnes	8.50	3.94	4.10	4.48	7.35	8.00
2	Sesamum	"	0.60	0.68	0.72	0.52	0.52	0.80
3	Soyabean	"	2.00	0.86	0.90	1.00	0.63	1.70
Total Oilseed			11.10	5.48	5.72	6.00	8.50	10.50

1	2	3	4	5	6	7	8	9	
(ii) COTTON:	'000 Bales	7.20	4.18	4.20	6.80	6.80	7.00
(iii) Jute and Mesta	"	96.00	37.78	59.20	80.00	70.00	85.00
(iv) Potato	'000 Tonnes	192.00	154.63	145.40	175.00	97.50	178.00
(v) Mushroom	"	0.10
3. PRODUCTION UNDER MAOR HORTICULTURAL CROPS:									
1 Pineapple	"	70.00	60.58	61.04	68.50	68.50	76.00
2 Banana	"	51.20	36.30	57.90	55.00	55.00	60.00
3 Citrus	"	48.00	48.59	37.50	46.00	42.50	46.00
4 Others	"	34.00	33.43	33.52	35.00	34.00	38.00
Total of—3	"	203.20	178.90	189.97	204.50	200.00	214.00
4. CONSUMPTION OF CHEMICAL FERTILIZERS:									
1 Nitrogenous (N)	'000 Tonnes	4.00	1.97	1.75	3.55	3.55	3.60
2 Phosphate (P)	"	2.70	1.40	1.34	2.30	2.30	2.35
3 Potassic (K)	"	0.80	0.23	0.17	0.65	0.65	6.70
Total (N P K)	"	7.50	3.60	3.26	6.50	6.50	6.65
5. DISTRIBUTION OF IMPROVED SEEDS:									
(a) Cereals	'000 Tonnes	1.50	0.34	0.47	1.05	1.05	1.10
(b) Pulses	"	0.10	1.01	...	0.65	0.05	0.10
(c) Oil seeds	"	0.10	0.02	0.03	0.04	0.04	0.10
(d) Cotton	"	0.10	0.001	0.07	0.05	0.05	0.10
(e) Jute and Mustard	"	0.10	..	...	0.04	0.04	0.10
Total of—5	"	1.90	0.371	0.57	1.185	1.23	1.50

1	2	3	4	5	6	7	8	9		
6 HIGH YIELDING VARIETIES (HYV):										
(i) Rice-Total Area	'000 Hect.	141.30	108.54	103.50	100.00	112.50	114.00	
Area under HYV	"	44.00	29.25	35.55	29.83	34.00	35.50	
(ii) Wheat-Total Area	"	6.50	4.77	4.70	3.90	4.67	4.58	
Area under HYV	"	6.50	4.77	4.70	3.90	4.67	4.59	
(iii) Maize-Total Area cropped	'000 Hect.	27.00	19.15	19.00	16.24	17.86	18.907	
Area under HYV	"	14.50	9.70	9.64	8.62	9.61	10.59	
Total Area under the above cereals (Both HYV and Non-HYV).				'000 Hect.	171.80	132.16	132.20	120.14	135.03	137.487
Total Area under the HYV				"	65.00	43.72	49.89	42.35	48.23	50.677
7 PLANT PROTECTION:										
(a) Plant Protection-Pesticides Consumption of (Technical Grade Materials).			MT	48.00	42.00	44.00	45.00	45.00	46.00	
8 AREA COVERAGE UNDER:										
(a) Fertilizer	'000 Hect.	88.90	72.20	65.38	152.17	152.17	155.68	
(b) Pesticides	"	48.00	42.00	44.00	45.00	45.00	46.00	
9 CROPPED AREA (CUMMULATIVE)										
(i) Net Area	'000 Hect.	198.00	195.00	196.00	197.00	197.00	198.00	
(ii) Gross Area	"	235.00	232.00	233.00	234.00	234.00	235.00	
10 ASSISTANCE TO SMALL AND MARGINAL FARMERS.			No. of Beneficiaries	...	11673	4403	3600	3500	3500	

SOIL CONSERVATION

The Seventh Five Year Plan Outlay for the Soil Conservation is Rs. 1250 lakhs. The actual expenditure for the first three years from 1985-86 to 1987-88 was Rs. 984.07 lakhs. The approved outlay of Rs. 350.00 lakhs for 1988-89 will be spent in full. The anticipated expenditure for the first four years will, therefore, amount to Rs. 1334 lakhs exceeding the approved outlay by Rs. 84 lakhs. The outlay for the Seventh Plan needs, therefore, to be augmented adequately with a view to continuing the on-going Soil conservation schemes and programmes.

A Review of Programmes in 1988-89

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

(2) **Soil Conservation Survey and Soil Testing.**—Soil Survey and testing works have been taken up for all Soil Conservation Projects. The Soil maps, physiography and land suitability maps prepared by the Department in collaboration with the National Remote Sensing Agency, Dehradun will serve as useful information and base map.

(3) **Research, Education and Training.**—The need for manpower development to cope with expansion works of the Soil Conservation Sector is keenly felt. The North Eastern Council has been providing financial assistance to the State Government for upgrading the Soil Conservation Training Institute, Byrnihat for imparting training to the middle level field workers and the Gazetted Officers of Meghalaya and other States of the North Eastern Region. The Department also avails the opportunity of training the higher level officers at various Training Centres outside the State.

(4) **Soil and Water Conservation Schemes.**—This Scheme is a package of practices comprising of (i) Erosion Control Works (ii) afforestation (iii) Fodder and Pasture Development (iv) Water conservation and Distribution Works (Irrigation) (v) Conservation work in Urban areas (vi) Water harvesting structures including farm ponds. These programmes are usually taken up in areas which are not

covered under the two specific major schemes of Jhum Control and Watershed Management. The actual physical achievement during 1987-88 and anticipated achievement during 1988-89 are as follow :—

Item	Actual achievement during 1987-88	Anticipated achievement during 1988-89
(i) Erosion Control Works	381 ha	300 ha
(ii) Afforestation (Creation)	920 ha	810 ha
(iii) Fodder and Pasture development (creation)	6 ha	3 ha
(iv) Water Conservation and Distribution work	292 ha	286 ha
(v) Water harvesting	23 ponds	19 ponds

(5) **Land Development and Reclamation.**—Land reclamation and development is systematically encouraged by assisting the beneficiaries by way of subsidies with a view to promoting settled and permanent cultivation in place of shifting cultivation. Assistance is also provided as a follow-up measures in the form of inputs such as seeds and plants, manure, and fertilizer. The physical achievement under this item is indicated below :—

Item	Achievement during 1987-88	Anticipated Achievement during 1988-89
(1) Terracing	194 ha	240 ha
(2) Reclamation of valley bottom land	20 ha	20 ha
(3) Follow-up Programme	148 ha	160 ha

(6) **Jhum Control Scheme:**—This scheme consist of a package of Soil and Water Conservation measures taken up in selected villages where the inhabitants are Jhumia. During 1987-88, 257 Jhumia families have been benefited, 230 ha of land has been terraced for permanent cultivation, 27 ha of valley bottom land has been reclaimed, 245.5 ha of land has been created for rubber, coffee and horticultural crop cultivation and 10.5 kms of link road has been constructed. During

1988-89, 205 hectares will be terraced, 20 ha of valley bottom land will be reclaimed, irrigation/conservation and distribution works will be arranged in 229.5 hectares and 186 hectares of land will be created for rubber, coffee, black pepper and horticultural crop cultivation.

7. Watershed Management scheme.—This is a package scheme aiming at integration of various Soil and Water Conservation measures to be taken up on selected micro-watershed basis. The main objective of this programme is to bring about optimum utilisation of the land and vegetation resources for optimum production. During 1987-88, 160 hectares of terraces were constructed and 14 hectares of valley bottom land reclaimed, 636 hectares were created for afforestation and 78 hectares for cash/horticultural crops. During 1988-89, the following targets are expected to be achieved:—

(i) Terracing	140 ha.
(ii) Reclamation of valley bottom land	13 ha.
(iii) Creation of Afforestation	375 ha.
(iv) Creation of cash/horticultural crop plantation	90 ha.
(v) Irrigation/conservation and distribution works	335 ha.
(vi) Fodder and Pasture development works ...	20 ha.
(vii) Erosion control works	90 ha.

8. Other expenditure.—This includes construction and maintenance of (i) approach roads to work areas and (ii) non-residential buildings.

9. Government Residential buildings.—This scheme consists of construction and maintenance of departmental residential buildings to provide basic minimum housing accommodation to the officers and staff as in the most of the areas private houses for hiring are not available.

B. Programme for 1989-90

The outlay proposed for the Annual Plan, 1989-90 is Rs.421.00 lakhs against the current year's approved outlay of Rs.350.00 lakhs. The step-up is about 20.28 per cent only.

The various schemes and programmes taken up during 1988-89 are proposed to be continued during 1989-90. In addition, the three newly created independent cash crop divisions will be geared up to provide vegetative cover to the hill slopes and to ensure economic

security to the farmers. Monitoring and evaluation of plan schemes will be taken up with right earnest. The physical targets for 1989-90 are indicated below:—

Name of Schemes/Items	Target for 1989-90
(1)	(2)
A. Soil Conservation Schemes—	
(a) Erosion Control Works	240 ha.
(b) Afforestation (creation)	503 ha.
(c) Fodder and Pasture Development (creation)	8 ha.
(d) Water Harvesting	20 ponds
(e) Water Conservation and Distribution works	220 ha.
B. Land Reclamation and Development—	
(a) Terracing	140 ha.
(b) Reclamation of valley bottom land ...	25 ha.
(c) Follow-up programme	165 ha.
C. Jhum Control Schemes—	
(a) Jhumia families to be benefitted ...	195
(b) Terracing	170 ha.
(c) Reclamation of valley bottom land ...	25 ha.
(d) Irrigation/Conservation and Distribution works	200 ha.
(e) Link Road	8 kms.
(f) Cash/Horticultural Crops	209.50 ha.
D. Watershed Management—	
(a) Terracing	240 ha.
(b) Reclamation	10 ha.
(c) Afforestation (creation)	335 ha.
(d) Irrigation/Conservation and Distribution works	230 ha.
(e) Link roads	5 kms.
(f) Cash/Horticultural Crops	133 ha.
(g) Erosion Control Works	85 ha.
(h) Fodder and Pasture Development works	15 ha.

C. Central Sector Scheme

The Scheme on control of shifting cultivation with full Central assistance will be continued in 1989-90 also commencing from 1987-88 at a total estimated cost of Rs.650.00 lakhs to cover 2,252 tribal Jhumia families. The proposed outlay for 1989-90 is Rs.130.00 lakhs.

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

STATEMENT—I.

DRAFT ANNUAL PLAN, 1989-90

Sectoral Outlays and Expenditure

**Head of Department : - SOIL AND WATER
CONSERVATION.**

(Rupees in lakh)

Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
			Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7
1. Direction and Administration	227.00	58.28	77.58	83.74	107.34	...
2. Soil Survey and Testing	40.00	0.50	1.20	1.27	2.10	...
3. Research Education Training	54.00	5.94	7.28	4.26	5.15	...
4. Soil and Water Conservation Scheme	158.40	64.51	60.66	61.39	64.74	...
5. Land Development and Reclamation	27.60	6.89	6.93	6.17	6.31	...
6. Jhum Control Schemes	351.00	90.51	86.84	79.75	97.18	9.46
7. Watershed Management scheme	346.00	78.75	89.76	83.90	101.64	8.58
8. Other expenditure	22.00	23.64	11.15	17.33	23.93	13.73
9. Government Residential Buildings	24.00	10.94	8.60	12.19	12.61	9.00
Grand Total—Soil Conservation	1259.00	339.96	350.00	350.00	421.00	40.77

STATEMENT II

DRAFT ANNUAL PLAN 1989-90

Physical Targets and Achievements

Head of Development—SOIL AND WATER CONSERVATION

Sl. No.	Items	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
					Target	Anticipated Achievements	
1	2	3	4	5	6	7	8
Soil Conservation—							
(d)	Erosion Control works	ha	660 has.	381 has.	225 has.	300 has.	240 has.
(j)	Afforestation	ha	Department Pre-450 has.	Department Pre-430 380 has.	Subsidy Pre-400 has. 350 has.	Department Pre-270 has. 233 has.	Subsidy Pre-250 has. 200 has.
			Subsidy C-650 270 has.	C-640 has. 270 has.	C-640 has. 415 has.	C-430 has. 380 has.	C-270 has. 233 has.
			Pre-860ha M-1364ha	511has. M 195 4ha	1231 has. M-2014 has.	684.5 has. M-2444 has.	1064.5 has.

1	2	3	4	5	6	7	8
(g) Fodder & Pasture Development works.	ha	150 ha.	6 ha,	Pre-5 ha, M-2 ha	C-6 ha, M-2 ha.	Pre-8 ha, C-3 ha	Pre-10 ha, C-8 ha, M-5ha,
(h) Water Conservation and distribution works.	ha	900 ha.	292 ha.		270 ha.	286 ha.	220 ha.
(j) Conservation works in Urban areas.	ha	150 ha.	2000 nos. ornamental trees.		12 ha.	Planting of ornamental trees	10 ha.
(k) Water harvesting works/ Farm Ponds, etc.	...	...	23 nos. ponds		18 nos.	19 Nos ponds	20 nos.
Expansion & Training—							
(a) Conservation training Institute.	Nos.	250 no. Trainees	23 nos.	Trainees	..	38 nos.	50 no.
(b) Training at Soil Conservation Centre.	Nos.	...	1 no.	Non-Gazetted	...	...	...
Land Reclamation & Development—							
(a) Terracing works	ha	600 ha.	194 ha.		250 ha.	240 ha.	140 ha.
(b) Reclamation of valley bottom lands	ha	200 ha.	20 ha.		25 ha.	20 ha.	25 ha.
(c) Follow-up Programme	ha	870 ha.	148 ha.		275 ha.	160 ha.	165 ha.

1	2	3	4	5	6	7	8
6. Other Expenditure—							
(a) Constructions of roads to works areas.	Km.	15 Kms.		Construction—3 Nos. and 1.25 Kms.	C-1 Km.	...	..
(b) Construction and maintenance of Department Non-residential Buildings.	Nos.	C-18 Nos. M-122 Nos.		14 Nos.	C-1 No.	...	C-4 Nos.
(c) Jhum Control Schemes	...	...			
(i) Terracing	... ha.	2217 Nos. families. 690 ha.		230 has.	423 families 200 has.	205 ha.	170 ha.
(ii) Reclamation of Valley bottom lands.	... ha.	300 ha.		27 has.	30 has.	20 ha.	25 ha.
(iii) Follow-up Programmes	...	1290 ha.		200 has.			
(a) Seeds and plant.	ha. } ha. } ha. }			200 ha.	1st Yr.—230 ha. 2nd Yr.—267 ha.	410 ha.	1st Yr.—195 ha. 2nd Yr.—230 ha.
(b) Manures and Fertilizers				307 ha.	1st Yr.—230 ha. 2nd Yr.—267 ha.	540 ha. 275 ha.	1st Yr.—195 ha. 2nd Yr.—230 ha.
(c) Cultivation/Internal works.							
(v) Irrigation/Conservation and Distribution works.	ha.	1920 ha.		617 has.	200 has.	229.5 ha.	200 ha.
(vi) Camp and Camp equipments.	Nos.	75 Nos.		19 Nos.	C-18 Nos.	C-14 Nos. M-22 Nos.	C-15 Nos. M-36 Nos.

1	2	3	4	5	6	7	9
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(viii) Drinking Water	No.	60 No.		5 Nos.	C-13 Nos.	C-10 Nos.	C-8 Nos.
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(ix) Link Road	... Kms.	75 Kms.		C-10.5Kms. M-59.3Kms.	C-8 Nos.	C-7 Kms. M-79.5 Kms.	C-8 Kms. M-86.5 Kms.
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(x) Cash/Horticultural Crop Development works.	Departmental	Departmental	Subsidy—	Departmental		Departmental	Subsidy	Departmental	Subsidy
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Rubber— 144 has.	Rubber— P—64 has. C—81 has.	P—53 ha. C—73.5 has.	Rubber P 100 has. C—59 has.	Subsidy P 45 has. C 71 has.	Rubber P 38.5 has. C 64 has.	Rubber P 40 has. C 38.5 has.	Rubber P 40 has. C 38.5 has.	40 has. 44 has.
Coffee—225 has.	M 159 has. Coffee P 23 has.	M—168.5 has. P 18 ha.	M 270 has. Coffee P 30 has.	M 270 has. Coffee P 45 has.	M 231 has. Coffee P 28 has.	242 has. Coffee P 25 has.	M 295 has. Coffee P 25 has.	295 has. 15 has.
Subsidy Rubber 570 has.	C 41 has. Coffee 288 has.	C 15 has. M 73 has.	C 17 has. M 172.5 has.	C 18 has. M 88 has.	C 23 has. M 117.5 has.	28 has. has.	C 28 has. M 140.5 has.	5 has. 106 has.
	Horticulture P 25 has. C 35 has. M 12.5 has.	Black peper Subsidy P 5 ha.	Horticulture P 25 has. C 28 has. M 39.5 has.		Horticulture P ... C 23 ha. M 47.5 has.	Cashewnut P—37 has. B. Pepper	Cashewnut P—30 has. C—37 has.	30 has. 52 has.
							M— B. Pepper P— C— M—	...
								5 has.

53

1	2	3	4	5	6	7	8			
(a) Watershed Management—										
(b) Land Development for Agriculture works,—										
(i) Terracing	... Ha.	1620	160 has.	140 ha. N.E.C., to contribution to state for Umtang- phar W. M. Scheme 40 ha).	140 ha. (40 ha. under Umtang- phar W.M. Scheme).	240 ha. (150 under Umtang- phar W. M. Scheme).				
(ii) Reclamation of Valley Bottom lands.	Ha.	600 ha.	14 ha.	10 ha.		13 ha.	10 ha.			
(iii) Follow-up Programme—										
(a) Seeds and Plants	... ha.	1620 ha.	70 ha.	1st year—150 ha.		227 ha.	250 ha.			
(b) Manures and fertilizers	ha.		95 ha.	is year—150 ha.		352 ha.	250 ha.			
(c) Cultivation/Intercultural works.			95 ha.	1st year—150 ha.		148 ha.	250 ha.			
(iv) Afforestation	.. Ha.	Depart- P-2100 ha. mental.	Depart- mental- P-225 ha. C-446 ha. M-2014 ha.	Subsidy 120 ha. 190 ha. 295 ha.	Depart- mental. P-235 ha. C-445 ha. M-2495 ha.	Subsidy 120 ha. 160 ha. 625 ha.	Depart- mental. P-230 ha. C-255 ha. M-2460 ha.	Subsidy 105 ha. 120 ha. 415 ha.	Depart- mental. P-200 ha. C-230 ha. M-2715 ha.	Subsidy 125 ha. 105 ha. 535 ha.
(v) Conservation and Distribution works for irrigation.	ha.	1500 ha.	210 ha.	335 ha.		335 ha. & 5 No.	230 ha.			
(vi) Camps and Camp equipments.	Nos.	75 Nos.	6 Nos.	C—13 Nos.		C—13 Nos.	C—12 Nos.			
(viii) Drinking Warter	Nos.	60 Nos.	5 Nos.	C—10 Nos.		C—9 Nos.	C—10 Nos.			
(ix) Link Roads	... Kms.	72 Kms.	C—5.5 Kms. M—8 Km.	C— 10 Kms.		C—2.5 Kms.	M—5 Kms. M—60.5Kms.			

1	2	3	4	5	6	7	8
(x) Cash/Horticultural crop Development	Ha. 690 ha.	Rubber—Pre—5 ha	Depttl. Depttl. Rubber	Depttl. Rubber	Subsidy	Depttl. Rubber	Subsidy
		Coffee—M—25 ha..	Pre—150 ha.	Pre—5 ha.	..	Pre—10 ha.	..
		Horti—Pre—85 ha.	C—78ha.	C—5 ha.	..	C—5 ha.	..
		C—67 ha.	M—270 ha.	M—55 ha.	..	M—60 ha.	..
		M—5 ha.					
					Horti.	Horticulture	
					Pre—105 has.	Pre—8 has.	Pre—10 ha.
					C—85 has.	C—105 ha.	C—3ha.
					M—358 has.	M—443 ha.	..
					Coffee	Coffee	..
					M—25 has.	M—25 ha.	..
(xi) Fodder & pasture Development works	.. ..	.. ..	.. ..	C—25 has.	C—20 has.	C—15 ha.	..
						M—20 ha.	..
(xii) Erosion Control works	.. ..	.. ..	65 has.	125 has.	90 has. & 10 nos. Dams & 800m Pheriphetial Channel	..	85 ha.
Agricultural Research and Education							
(a) Soil Conservation Research Centre	.. ..	.. ..	2 Nos, dams and experimental works				
(b) Field Trial & Experiments	ha. ..	.. ..	11.10 has.	10 has.	9 has. & Experimental works.	..	10 has.
Government Residential Buildings							
(a) Construction	.. ..	Nos. 18 Nos.	5 nos. Construction extension 1 No. & M—3 Nos.	8 Nos.	Construction—8 Nos. Extension 1 No. Renovation —6 Nos.	..	C—10N
(b) Maintenance and Repairs	17 Nos.	5 Nos.	..	24 Nos.	..	39 Nos.

Note— Pre—Preliminary works
C—Creation
M—Maintenance works.

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ANIMAL HUSBANDRY

The Seventh Five Year Plan outlay for Animal Husbandry is Rs. 650.00 lakhs. The actual expenditure for the first three years from 1985-86 to 1987-88 was Rs.406.81 lakhs and the approved outlay of Rs. 195.00 lakhs for 1988-89 will be spent in full. The anticipated expenditure for the first four years, will, therefore amount to Rs.601.81 lakhs leaving a balance of Rs.48.19 lakhs for the final year (1989-90) which is too inadequate even to take care of the on-going schemes alone. It has, therefore, become necessary to augment the Seventh Plan provision under Animal Husbandry adequately so as to continue at least the ongoing schemes.

Livestock Development Programmes in Meghalaya are of considerable importance to support economic activities for helping livestock keepers, who generally belong to the weaker sections of the society, to cross the poverty line. The traditional dependence of rural tribal population on livestock for major part of their livelihood, consuming habits of people, who are in general non-vegeterian, absence of taboo on consuming beef, pork and chicken, etc., absence of sentiment regarding slaughter and readiness to adopt improved livestock breeding and management practices ensure tremendous potential for rapid improvement in livestock production.

The Animal Husbandry programmes are based on the following objectives :—

1. To improve the low-yielding and uneconomical local breeds by scientific methods of breeding, multiplication of improved varieties of livestock, providing health cover and treatment to livestock and poultry birds and increasing fodder production and balanced feeds.
2. To achieved self-sufficiency in production of milk, meat and eggs.
3. To create infrastructure for economic upliftment of the tribal farmers through technical guidance, health cover, s u p p l y of improved breeding stocks and balanced feeds, etc.

Programmes for 1989-90.—The outlay proposed for 1989-90 is Rs.423.00 lakhs. The main programmes includes the following:—

Direction and Administation:—All the existing schemes viz. Directorate office, District offices, Sub-Divisional offices, Information Wing, State Fodder and Dairy Development Board will continue. Construction of Sub-divisional A.H. and Veterinary Complex at Sohra, Mawkyrwat, Khliehriat, Dadengiri, Ampati and Resubelpara will be taken up for proper supervision and implementation of Animal Husbandry schemes at Subdivisional level. A new scheme for establishment of a marketing cell in the Directorate will be taken up during 1989-90. The amount proposed under this scheme is Rs. 72.00 lakhs.

Veterinary Services and Animal Health.— All the existing Veterinary Institutions viz. Dispensary, Veterinary Aid Centres, Mobile Veterinary Dispensary will continue for providing better facilities for health cover and treatment of various diseases of livestock and poultry. Only 3 new Dispensaries and 9 Veterinary Aid Centres could be established upto the end of 1987-88 against the 7th Plan target of 5 Veterinary Dispensaries and 25 New Veterinary Aid Centres. It is also proposed to establish 2 (new) Veterinary Hospitals at Jowai and Tura during 1988-89 for providing better facilities of Health cover in the Districts.

It is also proposed to improve the existing facilities of providing health cover and treatment of various diseases prevalent in the State. Construction of 2 new Veterinary Dispensaries, 5 new Veterinary Aid Centres and modernisation of Veterinary Hospital at Shillong will be taken up. An amount of Rs. 107.00 lakhs is proposed for Veterinary Services and animal health.

Cattle and Buffalo Development.— The existing cattle farm, viz. Indo-Danish project, Regional cross bred cattle breeding project, Kyrdemkulai, Livestock farm, Garo Hills will continue to meet the increased demand of breeding stocks. Besides, the intensive cattle Development Project, Shilong and Tura and Key Villagee Blocks at Jowai and Tura will continue to propagate cross breeding programmes for improvement of indigenous cattle through artificial insemination and natural services for raising milk production.

The prospect of cattle development in the State is immense due to its congenial climatic condition and green vegetation suitable for pastures. It is therefore, proposed to establish three new cattle farms at Jaintia Hills/East Garo Hills and West Khasi Hills. Besides extension of artificial insemination in the District of Jaintia Hills and West Khasi Hills will be taken up with the establishment of another eight new stockman centres. The amount proposed for Cattle Development is Rs. 74.00 lakhs.

Poultry Development.— The existing ten Poultry Farms will continue to cater the requirement of improved varieties of breeding stock, hatching eggs and table birds and eggs for implementation of Special Livestock Breeding Programme and I.R.D. Programme.

The State have no Duck Farm. So with a view to popularising Duck rearing programme, it is necessary to establish one Duck farm in Garo Hills to meet the requirement of breeding stocks. In addition, establishment of one Broiler farm in Jaintia Hills District will be taken up during 1989-90 to meet the increased demand of table birds and two new poultry farms at Mawkyrwat and Samanda will be taken up to meet the requirement of the Subdivision. The amount proposed for Poultry Development is Rs.54 lakhs.

Sheep and Goat Development.— The existing Sheep farm, Sait-sama at Jaintia Hills District which was converted into the Goat Rearing Farm will continue. The scheme for distribution of Sheep and Goat in the most backward areas of the State will continue to popularise the Sheep and Goat rearing amongst the tribal farmers. Besides, it is also proposed to establish another goat rearing farm in West Khasi Hills District to meet the demand of breeding stocks. An amount of Rs.5.50 lakhs is proposed for sheep and goat Development programmes.

Piggery Development.— All existing piggery farms will be expanded with the objective of providing improved breeding stocks, to the local farmers for implementation of Special Animal Husbandry programmes and I.R.D. Programme with the ultimate aim to achieve self-sufficiency in pork.

The strategy to achieve self-sufficiency in pork is by popularising scientific system of breeding and management on a large scale and grading up of local breeds for higher production by introducing superior germ plasma of improved breed. New schemes, viz, establishment of pig farm at Upper Shillong and introduction of A. I. programme on pigs will be taken up during 1989-90. Besides two new farms will be established at Samanda and Mawkyrwat to meet the requirement of breeding stock in the Subdivision. The amount proposed for piggery development is Rs.51.00.

Feed and Fodder Development.— The existing fodder farms in the State will continue and the areas for cultivation of fodder will be increased. The production capacity of the Feed Mills at Tura and Bhoi will be increased to ensure adequate supply of feeds required by the Government farms as well as the private breeders at the reasonable rate. The Feed Analytical Laboratory, Kyrdemkulai will continue to analyse the feed samples, Distribution of fodder Minikit and subsidy for cultivation of fodder will be taken up during 1989-90 to popularise fodder cultivation in the farmer's field within the proposed outlay of Rs.18.00 lakhs.

Administrative Investigation and Statistics.— The Statistical Cell will be strengthened with establishment of Statistical wing in all the Districts for speedy collection and compilations of data. Diseases Investigation Section will also continue. An amount of Rs.5.00 lakhs is proposed for this programme.

Education and Training.— The training of student in B.V. Sc Course, Training of V.F.A. at V.F.A. Training Institute, Upper Shillong will continue to meet the requirement of technical manpower in the State. Departmental Officers will also be sponsored for specialisation in different field of A. H. and Dairy. Besides, poultry training will be imparted to the local farmers to educate them in the modern technique of poultry and piggery management. An amount of Rs.10.00 lakhs is proposed for these schemes.

Research.— Clinical laboratory at Shillong and Tura will continue to carry out diagnostic works to facilitate quick diagnoses of various diseases and ensure quick remedial measures. Vaccine Depot, Shillong will be provided with Deep Freeze of 425 litres capacity and a generator set of 25 KV for storage and preservation of vaccines, etc., during 1989-90. The amount proposed for Veterinary Research programmes is Rs.5.00 lakhs.

Central Sector/Centrally Sponsored Schemes.— The Special livestock production breeding programme consisting of (i) Headquarter office under Special Livestock Production Programme (ii) District Office under Special Livestock Production Programme for calf rearing programme (iii) Piggery production programme (iv) Poultry production programme under Special Livestock Production Programme will continue with the assistance of the Government of India.

The existing Centrally Sponsored Schemes, *viz.*, Food and Mouth Diseases Control, Rinderpest surveillance, systematic Control of Livestock Disease of National importance and sample surveys on Major Livestock products will also continue. The Scheme for Canine Rabies control under systematic control of Livestock Disease of National Importance will be introduced during 1989-90 to prevent the spread of dreadful disease of Rabies affecting livestock and human being as well. The Scheme for extension of Frozen semen technology for development of cattle and buffaloes will continue during 1989-90 with 100 per cent State Share on staff component. Hence, an amount of Rs.21.50 lakhs is proposed as State share to meet the matching grant for Central Sector and Centrally Sponsored Schemes.

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

STATEMENT- I
DRAFT ANNUAL PLAN—1989-90
Schematic Outlays and Expenditure

Head of Development—ANIMAL HUSBANDRY.

Code No.	Major Head/Minor Heads of Development	Seven Plan 1985-90	1987-88 Actual Expenditure	1988-89 Approved outlay	1988-89 Anticipated Expenditure.	1989-90 Proposed outlay.	Of which Capital content.
1	2	3	4	5	6	7	8
	ANIMAL HUSBANDRY						
1.	Direction & Administration...	72.65	30.39	39.71	39.71	72.00	40.00
2.	Veterinary Services & Animal Health	120.00	27.25	41.91	41.91	107.00	70.00
3.	Cattle & Buffalo Development	150.80	27.51	28.10	28.10	74.00	35.50
4.	Poultry Development	117.00	26.19	29.75	29.75	54.00	22.20
5.	Sheep & Goat Development	18.50	0.42	1.65	1.65	5.50	3.30
6.	Piggery Development	50.00	11.64	16.52	16.52	51.00	32.30
7.	Feed & Fodder Development	34.30	7.41	5.64	5.64	18.00	8.60
8.	Administrative Investigation and Statistics	15.20	2.67	5.43	5.43	5.00	0.50
9.	Agricultural Research & Education and Training.	19.00	6.98	7.53	7.53	10.00	0.80
10.	Research	18.00	2.49	3.05	3.05	5.00	..
11.	State Share of Central Sector/Central Sponsored Scheme.	34.55	7.05	15.71	15.71	21.50	...
	TOTAL—Animal Husbandry...	650.00	150.00	195.00	195.00	423.00	213.20

STATEMENT II
DRAFT ANNUAL PLAN—1989-90
PHYSICAL TARGETS AND ACHIEVEMENT

Head of Development—ANIMAL HUSBANDRY

Serial No.	Item	Unit	7th Plan Target	Achievement 1987-88	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
I. LIVESTOCK PRODUCTS							
1.	Eggs	(Million)	225.0	62.0	63.0	63.0	64.0
2.	Meat	'000' tons	105.0	16.3	19.0	19.0	20.1
II. ANIMAL HUSBANDRY							
1.	Intensive Cattle Development Project ...	No	2	2	2	2	2
2.	No. of Insemination performed with exotic bull semen per annum.	No	96.0	16.7	35.7	35.7	38.0
3.	Establishment of Sheep Breeding Farm ...	No	3	1	1	1	2
4.	Establishment of Fodder Seed Production Farm	No	4	3	3	3	3
5.	Veterinary Hospital	No	3	1	1	1	3
6.	Veterinary Dispensaries (Base level 1984-85 (50 Nos)	No	56	53	53	53	55
7.	Veterinary Aid Centres (Base level 1984-85 (43 Nos)	No	73	49	52	52	57

DAIRY DEVELOPMENT

Dairy Development.—The agreed outlay for the Seventh Plan, under Dairy Development Sector is Rs.100.00 lakhs out of which the actual expenditure for 1985-86, 1986-87 and 1987-88 was Rs.60.01 lakhs and the anticipated expenditure for 1988-89 amounts to Rs.25.00 lakhs leaving a balance of Rs.14.99 lakhs only which is too inadequate to implement the Plan Schemes under Dairy Development Sector in 1989-90. Hence, the Seventh Plan outlay is required to be augmented to effectively implement the Plan Schemes under the Dairy Sector.

To achieve the objectives of providing infrastructure facilities for scientific procurement, processing and distribution of milk in the State, all the existing schemes, *viz.*, Rural Dairy Extension Centre, Jowai, Central Dairy, Shillong, Town Milk Supply Scheme, Tura and Jowai, Creamery and Ghee Making Centre the Chilling Centres at Gangdubi and Nongstoin will continue. Incentives will also be provided to Dairy farmers in the form of subsidy for feed, for rearing of cross bred animals, etc. Besides, students will be sent for B. Bc. (Dairy Technology) to meet the dearth of technical man-power in the State. Hence an outlay of Rs.37.00 lakhs is proposed for Dairy Development during 1989-90.

The detailed financial outlays and physical targets are shown in the Statements I and II at the end of the Chapter.

STATEMENT I

Draft Annual Plan 1989-90

SCHMEATIC OUTLAY AND EXPENDITURE

Head of Development— DAIRY DEVELOPMENT :

Name of the Scheme	Seventh plan 1985-90 agreed outlay	1987-88 anticipated expendi- ture	1988-89		1989-90	
			Approved outlay	Anticipated expendi- ture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
1. Direction and Administration	3.00	0.95	1.15	1.15	1.30	...
2. Cattle cum Dairy Development Project	86.00	21.05	23.80	23.80	35.60	15.00
3. Education, Training and Research	1.00	...	0.05	0.05	0.10	...
4. State Share of Centrally Sponsored Dairy Project	10.00	...	...	...	..	...
Total—Dairy Development	100.00	22.00	25.00	25.00	37.00	15.00

STATEMENT II

Draft Annual Plan 1989-90

PHYSICAL TARGETS AND ACHIEVEMENTS

Head of Development—DAIRY DEVELOPMENT:

Item	Unit	7th plan target	Achievement 1987-88	1988-89		1989-90 proposed target
				Target	Anticipated achievement	
1	2	3	4	5	6	7
1. Dairy Product—						
(a) Milk	‘000’ Tonnes	375.0	48.8	50.3	50.3	51.5
2. Dairy Programme—						
(a) Fluid Milk Plant in operation	No.	7	5	5	5	5
(b) Creamary in operation	No.	1	1	1	1	1
(c) District Dairy Co-operative Society	No.	1	1	1	1	1

FISHERIES

The approved outlay for Fisheries sector for the Seventh Plan is Rs. 180.00 lakhs. The expenditure for the last three years was Rs. 104.075 lakhs. The approved outlay of Rs. 45.00 lakhs for 1988-89 will be utilised in full.

An amount of Rs. 70.00 lakhs has been proposed for 1989-90 for development of Fisheries in the State. Schematic details are briefly described below:—

1. Direction and Administration

(a) **Directorate Office.**—This is a continuing scheme for maintenance and strengthening of the administrative set up in the Directorate level. During 1988-89, some technical posts are being created. An amount of Rs. 7.00 lakhs is proposed for 1989-90.

(b) **District Office.**—This ongoing scheme aims at strengthening the administrative set up at the Districts and Subdivisions. During 1988-89, some posts of Section Assistants for the District offices have been proposed for creation. During 1989-90, it has been proposed to set up Subdivisional Offices with full complement of staff to implement the fisheries schemes more effectively. An amount of Rs. 7.00 lakhs is proposed for 1989-90.

2. **Research in Fisheries.**—This is a continuing scheme primarily for Research programme, such as, management of nursery ponds, sterilization of common carps, etc. An attempt has been made to conduct confined water breeding operations of Mahaseer at Mawpun Research Centre. During 1989-90, it is proposed to take up Research programme on culture and development of Mahaseer Fishes. Research on breeding of Mahaseer fishes in confined water and composite fish culture will be continued to propagate the local stream fishes. The department will also depute Fisheries Officers for various training. An outlay of Rs. 2.00 lakhs is proposed for 1989-90.

3. **Extension and Training.**—This is a continuing scheme which aims at popularising pisciculture in the State. During 1988-89, 15,000 copies of printed booklets on fish culture and technology for cage culture were printed and distributed to the private pisciculturists in the Districts. The scheme also aims at imparting training to private pisciculturists with a view to educating them on modern concept of fish culture. Some clerical posts are being created during 1988-89. During 1988-89, 30 private pisciculturists are being selected for study tour to fish farms and hatchery located inside and outside the State. The programme will be intensified further and an amount of Rs. 3.50 lakhs is proposed for 1989-90.

4. Inland Fisheries

(a) **Fish Seeds Production and Demonstration Centres.**—The scheme aims at enhancing fish seed production from departmental fish seed farms for distribution to the private pisciculturists in the State. During 1988-89, construction works have been taken up for improvement of the existing stocking, rearing, nursery ponds in each district. During 1989-90, the fish farms at Umjar and Thadlaskein will be equipped with adequate number of stocking, rearing and nursery tanks. Also, some of the existing fish farm nursery tanks will be converted into pucca tanks to boost up production of fish seed. Further, it is proposed to complete infrastructural works in all the fish seed farms. Against the target of 1.5 million fixed for fish seed production in 1988-89, 0.114 million fish seed have been produced during the first quarter. During 1989-90, a target of 1.7 million fish seed production has been fixed and it is anticipated that during the Seventh Plan period, a total of 4.52 million fish seed will be produced against the target of 12.5 million. The short fall is due to inadequate nursery area in the existing fish seed farms and for non-completion of Chinese Hatchery. To complete ongoing projects, an amount of Rs. 18.00 lakhs is proposed for 1989-90.

(b) **Installation of Chinese Hatchery.**—The scheme aims at obtaining large scale production of carp seeds to cope with the increasing demand for fish seed. The construction of Chinese Hatchery could not be taken up during the last two years due to non-availability of experts. In 1988-89, an amount of Rs. 2.00 lakhs has been earmarked to start the work on turnkey contract. The works are expected to be completed in 1989-90. An amount of Rs. 3.00 lakhs is proposed for 1989-90.

(c) **Assistance to Pisciculturists.**—This is a continuing scheme which aims at providing financial assistance to private pisciculturists with a view to enhancing fish seed production in private sector. During 1989-90, the programme of rendering financial assistance to pisciculturists is proposed to be intensified further to bring more water area under pond culture fishery and also to augment the fish production from the private sector. An amount of Rs. 10.00 lakhs is proposed for 1989-90.

(d) **Development of Reservoirs and Lakes.**—The scheme envisages development of artificially impounded water like, reservoirs and lakes. During 1988-89, a scheme has been taken up under North Eastern Council to develop Nengmahir and Kyidemkulai reservoirs under Bheel Fishery Module 'B'. It is also proposed to take up more reservoirs and lakes hitherto lying under utilised in the State under North Eastern Council Scheme in the Eight Plan. Reservoirs fishery being a major scheme involving heavy expenditure, it is proposed to divert these schemes from State Plan budget to the North Eastern Council Programme. Some of the existing staff under State Plan fund will be adjusted against the ongoing fishery scheme of the North Eastern Council during 1988-89 and the remaining staff in the Eight Plan. An amount of Rs. 1.5 lakhs is proposed during 1989-90 for maintenance of skeleton staff.

(e) Conservation and Legislation for protection of Fisheries.—

The scheme aims at protection and conservation of natural fisheries in the State from indiscriminate killing of fishes by means of dynamites, explosive, etc. The existing 10 River Guards are not sufficient to enforce effective watch and ward programme. During 1989-90, it is proposed to strengthen the enforcement staff by creation of some more posts of River Guards in addition to the existing posts. An amount of Rs.3.50 lakhs is proposed for 1989-90.

(f) Culture and Development of Trout and Mahaseer.—

The scheme envisages culture and development of indigenous species like, Mahaseer, Trout and also to conserve these endangered species from extinction. During 1988-89, mahaseer fingerlings and brown trout eyed ova will be purchased and stocked in selected fish seed farms. An amount of Rs.1.00 lakh is proposed for 1989-90.

(g) Welfare of Fisherman.—The scheme aims to uplift the socio-economic status of the fishermen by providing them with fishing implements like, boats, nets, etc. During 1988-89, the scheme has been implemented in all the Districts where genuine fishermen exists. During 1989-90, it is proposed to intensify the programme for bringing the fishermen above poverty line. Survey and identification of the genuine fishermen will be taken up to make the programme more effective in raising the socio-economic status of the fishermen. An outlay of Rs.1.50 lakhs is proposed for 1989-90.

5. Processing, Preservation and Marketing :

(a) Marketing and transport of fish and fish seeds.—The scheme aims at marketing and transportation of fish and fish seeds. During 1989-90, it is proposed to purchase fish seeds of Indian Major Carps and other exotic carps namely, grass carp, silver carps for distribution to private pisciculturists. During 1989-90, the Department will purchase Indian Major Carp for stocking in the private pisciculturists tanks to increase the fish production in the private sectors. An amount of Rs.2.00 lakhs is proposed for 1989-90.

6. Other Expenditure :

(a) Construction and Improvement of Departmental Non-Residential Buildings—The scheme envisages construction of office buildings in the Districts and Subdivisions. During 1988-89, steps are being taken up for construction of retaining wall at Tura and office building at Bagmara. During 1989-90, it is proposed to construct office buildings in the Subdivisions and an amount of Rs.7.00 lakhs has been proposed.

(b) Construction and Maintenance of Residential Buildings.—During 1989-90, it is proposed to construct more quarters in the Districts and Subdivisions. An outlay of Rs.3.00 lakhs is proposed for 1989-90.

The schematic details are shown in the following Statements.

STATEMENT I
DRAFT ANNUAL PLAN 1989-90
Outlay and Expenditure

Head of Development—FISHERIES

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Plan 1985-90 Agreed outlay.	1985-86		1986-87		1987-88		1988-89		1989-90	
		Approved outlay.	Actual expenditure	Approved outlay	Actual expenditure	Approved outlay.	Actual expenditure	Approved outlay.	Anticipated Expenditure	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7	8	9	10	11	12
1. Direction and Administration :											
(a) Directorate office....	12.00	2.00	0.79	2.00	2.074	4.50	3.64	5.50	5.50	7.00	...
(b) District office ...	12.00	1.80	1.21	1.80	1.965	4.45	4.30	5.50	5.50	7.00	...
2. Inland Fisheries											
(a) Induced breeding centre. ...	2.00	0.10	0.06	0.10	0.07	0.20	0.19	...	...	..	..
(b) Fishseed production and demonstration centres.	35.00	11.25	8.054	12.00	11.33	12.00	11.52	10.00	10.00	18.00	17.00
(c) Instalation of Chinese Hatchery.	3.00	0.50	...	1.50	...	1.00	...	2.00	2.00	3.00	3.00
(d) Assistance to pisciculturists	10.00	7.00	7.00	7.00	7.00	5.00	5.00	6.00	6.00	10.00	...
(e) Paddy-cum-fish culture. ...	20.00	1.40	1.40	1.50	1.50	1.00	1.00	...	...	...	..
(f) Development of Reservoirs and lakes	5.00	1.10	1.07	1.10	1.084	3.50	1.44	3.50	3.50	1.50	..

	1	2	3	4	5	6	7	8	9	10	11	12
(g) Conservation and Legislation for protection of fisheries.		2.50	0.50	...	0.50	0.34	0.50	0.43	1.50	1.50	3.50	...
(h) Trout Culture.		2.00	0.10	0.03	0.10	0.06	1.00	0.90	0.75	0.75	1.00	...
(i) Culture and development of Mahaseer.		2.00	0.30	0.15	0.50	0.50	0.50	0.59				
(j) Reclamation of Swamps/ Derelicts.		1.50	0.50	..	0.50	0.50	0.30	0.30	...	...	..	..
(k) Welfare of fishermen. ...		1.00	0.10	0.10	0.40	0.20	0.50	0.50	0.50	0.50	1.50	...
3.—Processing, Preservation and Marketing.												
(a) Marketing and transport of fish and fishseeds.		5.00	2.50	0.06	1.00	0.95	1.50	1.43	1.00	1.00	2.00	...
4.—Extension and Training.												
(a) Extension... ..		10.00	3.50	3.07	2.50	1.864	2.00	1.81	2.75	2.75	3.50	...
(b) Training to pisciculturists.		2.00	0.10	0.20	0.25	0.25	0.50	0.50				
5.—Research and education												
(a) Research in Fisheries. ...		4.00	1.00	1.66	1.00	0.95	0.80	0.80	1.00	1.00	2.00	1.00
(b) Training and studies. ..		1.00	0.25	0.64	0.25	0.004	0.25	0.17				
6.—Capital Outlay on Housing.												
(a) Construction and improvement of departmental Residential Building.		20.00	1.00	...	5.00	5.00	3.00	2.96	3.00	3.00	3.00	3.00
7.—Other expenditure.												
(a) Construction and maintenance of departmental Non-Residential Building.		10.00	5.00	1.85	2.00	1.94	2.50	2.42	2.00	2.00	7.00	7.00
TOTAL—		180.00	40.00	26.744	41.00	37.521	45.00	39.81	45.00	45.00	70.00	30.00

NOTE :—The Following minor schemes have been dropped so as to concentrate more on the important scheme.

- (1) Induced Breeding.
- (2) Paddy-cum-fish culture.
- (3) Reclamation of Swamps and Derelicts.
- (4) Development of Reservoirs :

It has been proposed to divert to North Eastern Council Scheme and the existing staff will be gradually transferred to North Eastern Council Scheme. During 1989-90 only a skeleton staff will be maintained which will be completely absorbed into North Eastern Council Scheme by the end of 7th Plan.

STATEMENT II

DRAFT ANNUAL PLAN 1989-90

Physical Target and Achievements.

Sl. No.	Items	Unit	Seventh Plan (1985-90) Target.	Annual Plan 1987-88 Achievement	1988-89		Annual plan 1989-90 proposed target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
FISHERIES							
1.	Fish Production						
	a) Inland.	'000' Tonnes	6.00	0.853	1.2	1.2	1.5
2.	Fishery Production—						
	a) Fry	Million	10.00	0.5485	1.5	1.5	1.7
	b) Fingerlings	Million	2.5				
3.	a) Fishseed Farm	Nos.	5	...	1	1	1
	b) Nursery Area	Hectares	10.00	...	0.5	0.5	0.5
	c) Nos. of Hatchery	Nos.	5	...	1	2	...
4.	Development of Reservoirs	Nos. in lakhs (Seed stocking)	3.00	...	2	2	...
5.	Refrigeration—						
	a) Ice plant.	No.	3	...	...	...	...

FORESTRY AND WILDLIFE

As per the National Forest Policy, Meghalaya should have 60 per cent of its geographical area under forests. As against this, at present only 38 per cent of the area of the State is under forests. The Government controlled forests account for only 4.4 per cent of the total area of the State covering 990 sq. kms. in the form of Reserved Forests, National Parks and Sanctuaries. The remaining 33.6 per cent of forest area is under the management of the District Councils.

In consonance with the National Forest Policy, the objectives on development of forests in the State will continue with a three-pronged strategy adopted in the past years for enlarging and protecting the forest areas in the State. These are :

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

The approved outlay for the Forestry and wild life sector for the Seventh Plan is Rs. 2900 lakhs. The expenditure for the first three years of the Seventh Plan (1985-90) was Rs. 1642.58 lakhs. The approved outlay for 1988-89 is Rs. 832.50 lakhs which is expected to be spent in full. An amount of Rs. 1290.60 lakhs is proposed for 1989-90. The schematic details are briefly discussed below :—

A. Direction and Administration :

Strengthening of administration in the State sector both for technical and ministerial staff is very necessary. The management needs to be intensified by creation of more administrative units. During 1989-90 an amount of Rs. 42.40 lakhs is proposed for both the State and District Council sectors.

B. Statistical and Evaluation unit :

Under this scheme an amount of Rs. 8.50 lakhs is proposed for 1989-90 for strengthening the statistical work in collection of necessary data and for processing these data including the work of monitoring and evaluation.

An amount of Rs.3.50 lakhs is also proposed for construction of non-residential Departmental buildings including construction of roads and bridges. In addition an outlay of Rs. 144.65 lakhs is proposed for other schemes, viz., Wildlife Sanctuary, Wildlife Preservation Works and Social Farm Forestry.

J. Environmental Forestry and Wildlife

Meghalaya is rich in flora and fauna in the field of wildlife. During 1986-87, Balphakram National Park was created in an area of 220 sq. kms. in which it is expected that during 1988-89 further addition of 50 sq kms. will be made. During 1987-88, 47.48 sq. kms of area was acquired in Garo Hills for the purpose of constituting the Nokrek National Park. Recently, this area has been declared as a Biosphere Reserve by the Government of India. Further addition of 15 sq. kms. is expected to be made to the core and buffer zone of this area during 1988-89. Another Wildlife Division has been proposed to be created in Jaintia Hills during 1988-89.

During 1988-89, it is proposed to acquire another 50 sq. kms. or more of area contiguous to the existing National Parks and Sanctuaries for addition in the protected areas. This will create additional habitat for the wildlife. Buildings for accommodation of the staff of the newly created Division in Jaintia Hills is also proposed in addition to the Wildlife Complex in Tura. In the newly created Balphakram and Nokrek National Parks creation of infrastructure for protection and management is continued during 1988-89.

K. Recreation Forestry

An amount of Rs. 13.00 lakhs is proposed for creation and maintenance of plantations during 1989-90.

Under Area Development Programme an outlay Rs. 20.00 lakhs is proposed during 1989-90 to implement the schemes of rehabilitating of the people affected on account of creation of Balphakram National Park.

L. Agricultural Research and Education.

An amount of Rs. 5.50 lakhs is proposed for Forest Research Scheme during 1989-90. The scheme aims at obtaining information for intensive management of forests, introduction of exotic and silviculture requirement of lesser known species.

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

STATEMENT—I

DRAFT ANNUAL PLAN 1989-90

Outlay and Expenditure

Head of Development: FORESTRY AND WILDLIFE

(Rs. lakhs)

Name of the scheme/project	Seventh Five Year Plan 1985-90 Agreed outlay	1985-86 Actual expen- diture	1986-87 Actual expen- diture	1987-88 Actual expen- diture	1988-89		1989-90	
					Approved outlay	Anticipated expenditure	Proposed outlay	of which Capital Content
1	2	3	4	5	6	7	8	9
A. Direction and Administration—								
1. Strengthening of Administration	59.00	8.69	6.60	12.95	8.00	9.00	22.00	
2. District Council Staff	...	...	...	...	2.50	2.50	3.00	
3. Intensification of Management	28.00	6.32	6.36	8.76	10.50	10.50	17.40	
Total A	78.00	15.01	12.96	21.71	21.00	22.00	42.40	

15

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
B. Statistical & Evaluation		11.00	0.66	1.43	2.36	3.00	3.00	8.50	
C. Extension and Training—									
1. Training in Colleges and in School		35.50	3.14	4.00	5.79	9.00	9.00	16.00	
2. Mass Education		5.00	0.16	0.32	0.15	1.00	1.00	5.75	
Total C		40.50	3.39	4.32	5.94	10.00	10.00	21.75	
D. Survey of Forest Resources—									
1. Forest Resources Survey		16.00	1.35	1.34	2.71	3.00	3.00	5.00	
2. Consolidation of Forest Working Plan		20.00	3.47	4.58	3.88	4.00	3.80	6.70	
		10.00	1.01	3.10	2.22	3.00	3.00	7.50	
Total D		46.00	5.83	9.02	8.81	10.00	9.80	19.20	
E. Forest Conservation & Development—									
1. Botanical Gardens & Parks		7.00	1.84	5.78	2.34	3.00	3.00	17.10	
2. Forest Sawmill & Treatment Plant		12.00	4.00	0.86	0.34	1.50	1.50	3.00	
3. Forest Protection Scheme		100.00	18.85	16.70	19.98	25.00	25.00	33.00	
4. Payment of compensation to District Council for the loss of revenue on account of Timber extraction.		3.50	3.50	...	
5. Management of Private Forest and other Forest — Tree Bank System		20.00	...	...	...	...	...	...
Total E		139.00	24.69	23.34	22.66	33.00	33.00	53.10	

	1	2	3	4	5	6	7	8	9
F.— Social and Farm Forestry (including nurseries and plantations).									
Forest Nurseries		8.00	1.22	5.00	14.97	15.00	15.00	42.00	...
Environmental Forestries ..		3.00	0.48	1.10	27.70	38.00	38.00	42.00	...
Social Forestry including State Share for C. S. S.	1082.00	54.58	127.53	224.11	300.00	300.00	487.00	...	
Ecological Cherrapunjee Restoration Project ...	30.00	...	...	14.97	20.00	20.00	24.00	...
Preservation/Protection of sacred groves ...	...	...	...	9.98	11.00	11.00	11.00	...
Total Social and Farm Forestry ..	1123.00	56.28	133.63	291.73	384.00	384.00	606.00	...	
Production Forestry--									
Teakwood Plantation ... ..	...	...	14.10	9.67	13.00	12.53	18.00	...
Plywood Plantation	188.80	29.17	13.03	13.85	16.00	16.00	21.00	...	
Sal wood Plantation ... ..	...	...	10.53	6.28	7.00	7.00	13.50	...
Plantation of Quick Growing Species ...	...	...	12.24	14.19	17.00	17.00	21.50	...
Miscellaneous Afforestation ... ..	...	...	5.07	5.76	8.00	8.58	12.00	...
Medicinal Plantation	2.20	0.20	0.50	1.89	2.60	1.09	2.50	...	
Protection of area with rare plants ...	4.50	...	...	..	1.00	1.00	2.00	...
Afforestation on critical catchment Area ...	...	...	...	...	2.00	2.00	6.00	...
Total Production Forestry ...	195.50	29.37	55.47	51.64	66.00	65.20	96.50	...	
Total—F ...	1318.50	85.65	189.10	343.37	450.00	449.20	702.50	...	
G.—Forest Produce Logging Improvement ..									
Total—G ..	5.00	...	...	...	...	...	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
H.—Communication and Buildings										
(i) Roads & Bridges		20·00	6·31	10·40	6·60	5·50	5·50	6·50	6·50	
(ii) Buildings		60·00	10·68	14·05	17·50	12·00	12·00	11·00	11·00	
TOTAL—H		80·00	16·99	24·45	24·10	17·50	17·50	17·50	17·50	

I.—Investment in Public Sector and other undertaking.

1. Forest Development Corporation	30·00	6·00	15·00	15·00	15·00	15·00	15·00	...	
2. Roads and Bridges ...	...	...	..	...	2·00	...	3·50	3·50
3. Construction of Buildings :— CCF, Silvi. WPO & FVO }	...	...	30·00	15·00	8·00	10·00	10·50	...
4. Wild Life Sanctuary ...	...	...	...	2·40	...	38·08	85·00	...
5. Wild Life Preservation Works...	...	...	...	4·05	...	...	...	...
6. Social Farm Forestry ...	...	...	...	...	..	...	49·15	...
TOTAL—I		30·00	6·00	45·00	36·45	25·00	63·08	163·15	3·50

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
J.—Environmental Forestry and Wild Life.									
1. Wild Life Sanctuary/National Parks.	1025.00	381.21	118.41	59.25	172.00	153.17	178.70	...	
2. Other Preservation Works including State Share for C.S.S.			14.85	51.37	58.00	38.75	45.30	...	
TOTAL—J	1025.00	381.21	133.26	110.62	230.00	191.92	224.00	..	
K.—Other Expenditure Recreation Forestry.									
Area Development Programme ...	10.00	20.00	20.00	20.00	20.00	20.00	20.00	...	
TOTAL—K	107.00	22.47	22.03	29.02	30.00	30.00	33.00	...	
L.—Agricultural Research and Education.									
Forest Research... ..	20.00	3.34	4.72	2.76	3.00	3.00	5.50	...	
TOTAL—L	20.00	3.34	4.72	2.76	3.00	3.00	5.50	...	
GRAND TOTAL	2900.00	565.15	469.63	607.80	832.50	832.50	1290.60	21.00	

STATEMENT II
DRAFT ANNUAL PLAN 1989-90
Physical Targets and Achievements

Head of Development: FORESTRY AND WILDLIFE

Sl. No.	Item	Code No.	Unit	Seventh five year Plan 1985-90 Targets	Annual Plan 1985-1986 Achievements	Annual Plan 1986-1987 Achievements	Annual Plan 1987-1988 Achievements	Annual Plan 1988-1989		1989-1990 Proposed Target
								Target	Anticipated Achievements	
1	2	3	4	5	6	7	8	9	10	11
FORESTRY										
I.	Production Forestry	...	'000 Hectres	7,500 hect.	371	1,070 h.	1,600	1,600h.	1,600	1,000
II.	Social Forestry including C. S. S.	...	'000 Hectres	8,000 hect.	2,633 h.	1,790	4318	8,518	8,518	5,260
III. AFFORESTATION—										
	(a) Trees Planted	...	'000 Nos.	500	131	158	238	270	270	309.62
	(b) Trees Survived	...	...	...	80%	95%	90%	98%	98%	98%
IV. COMMUNICATION—										
	(a) New Roads	...	Km/Rmt/Nos.	100 Km. length.	182 Rm/length. 2 Nos. Bridges 100 Nos. Hume pipe 1860 rmt.	144 Km. length. 3,048 M.	29.1 Km. length. 2076.87	20 Km. length.	20 Km. length.	15 Km.
	(b) Improvement of Existing Roads.	...	,,	1,000 Km. length	Nil	008 Km. length 400 rmt. 600 m. length	...	...	...	...
V.	Buildings	...	Nos.	..	7 Nos. 3 Nos partly done	23 Nos.	30 Nos.	15 Nos.	15 Nos.	15

STORAGE AND WAREHOUSING

The approved outlay for Storage and Warehousing for the Seventh Plan is Rs. 25 lakhs. The expenditure during the first four years of the plan period is expected to be Rs. 26 lakhs.

The State Warehousing Corporation expects to complete construction of at least one more godown with a capacity of 2500 M. T. during the current year raising the total capacity of godowns to 8300 M. T. Arrangements has also been made by the Corporation for construction of another godown of 2500 M. T. capacity at Araimile West Garo Hills.

The State Warehousing Corporation proposes to construct two new godowns of 1750 M. T. capacity each at Nongstoin and Phulbari, during 1989-90 and thereby hope to achieve the targetted capacity for the Seventh Plan.

An amount of Rs. 7.50 lakhs is proposed for 1989-90 for completion of new Warehouses by the State Warehousing Corporation.

Following table indicates expenditure and outlays under this sector during the current plan period :

Seventh Plan Outlay				Rupee lakhs
Expenditure	...	...	...	25.00
1985-86	...	...	...	6.00
1986-87	...	...	...	6.00
1987-88	...	...	...	7.00
1988-89	...	...	...	7.00 (anticipated)
1989-90	...	...	...	7.50 (proposed)

CO-OPERATION

Against the 7th Plan approved outlay of Rs. 545.00 lakhs, an amount of Rs. 347.95 lakhs has been spent during the first three years of the Plan. The approved outlay of Rs. 140 lakhs for 1988-89 Annual Plan is likely to be spent in full. The Programme under co-operative sector during the first three years as well as in the current year's Plan has been aimed at bringing about qualitative improvement in the functioning of the key sectors of Co-operative structure in accordance with the priority fixed for the 7th Plan.

The Credit Co-operative structure at the grass roots level being the backbone of the Co-operative Movement, efforts has been made to revitalise the Primary Credit Co-operatives and maximise the flow of credit through them to the farmers for agricultural and allied activities, meet their need of basic necessities and market their produce.

Since the overdues at the ultimate borrowers' level have restricted the flow of fresh credit from Apex Bank to Primary Credit Societies and from Primary Credit Societies to the farmers, plan effort is continuing to counter overdue problem and maintain flow of credit. Implementation of the Blocking of overdues scheme has resulted in significant improvement in issue and recovery of loans by the Apex Bank with the consequence of improvement in its liquidity position. The number of borrowing members of PACS against the total membership have also increased.

The Integrated Co-operative Development Project taken up for implementation in East Khasi Hills District with assistance from National Co-operative Development Corporation for around development of PACS and the other co-operatives in the project area through integrated project approach is making slow but steady progress.

In spite of various constraints and stiff but unhealthy competition, urban consumer co-operatives have made significant stride by distributing consumer articles and essential commodities to Urban Population at reasonable prices. Primary Cooperative Societies in Rural Areas have also succeeded to increase their share in the rural consumer distribution trade. Adequate attention is being given to strengthen consumer cooperatives in urban and rural areas both structurally and financially and for this purpose advantage of ongoing Centrally Sponsored and NCDC schemes are being taken increasingly. Effort is on to build up through Meghalaya State Co-operative Marketing and Consumer's Federation regular supply line of consumer articles and essential commodities to the societies.

In the field of marketing although no significant achievement could be made in terms of quantity and value of marketable surpluses handled, the MECOFED through its limited market intervention for procurement of agricultural produce like cotton and ginger in 1987-88 as well as during current year have succeeded to stabilise the market price of the commodities to the great relief of the farmers. Negotiation is on with COI/NAFED/TRIFED for working

out modalities for starting joint venture arrangement with MECOFED for procurement and marketing of potato, ginger, cotton, tezpatta in a big way. The arrangement is expected to be finalised soon which will give a real thrust to the co-operative marketing activity.

A number of rural and marketing godowns have been constructed and many more are under construction by the PACS/MECOFED to meet their storage need for marketing and distribution activities.

During these years adequate attention has also been given to the development of comparatively lower priority sectors especially the Co-operatives meant for the Weaker Section of the society.

The Crop Insurance Scheme introduced from Kharif 1987 season has covered 1225 farmers in respect of Kharif 1987 crops & 158 farmers in respect of Rabi 1987-88 crops. Considering the fact that the crops now covered by the scheme are not the major crops of the State the achievement is by no means insignificant.

For effective administration of the affairs of the Co-operative Societies and providing timely guidance to the societies in implementation of various schemes of Cooperative development, the department has opened Subdivisional Offices in four Subdivisions.

PROGRAMME FOR 1989-90

A thorough examination of the development of the Co-operative Movement have been conducted. The policy on Co-operation has been slightly adjusted. The new policy aimed at refurbishing the Weak Co-operative Movement in the State and making them an effective vehicle for delivering fruits of development to the people. Specific Action Points for implementation of the Policy framework have also been worked out for implementation through time bound programme. While formulating the programmes for 1989-90 apart from the Seventh Plan objectives and priorities, policy guidelines have also been kept in view. Moreover, the programmes and outlays for 1989-90 are based on District Plan formulated by the District Planning and Development Councils. It is expected that as a result of implementation of the new policy as mentioned above alongwith plan schemes backed up by intensive administrative action a perceptible improvement could be brought about in the Cooperative Movement in the State in 1989-90.

Direction and Administration :

It is necessary to gear up the Administrative machinery to meet the challenge arising out of Cooperative leadership deficiency prevailing in the State. In addition to four Subdivisional offices have already been set up with requisite staff at Sohra, Nongpoh, Baghmara & Am-larem, 3 more Subdivisional Offices are proposed to be set up during 1989-90. Steps for setting up of the Zonal Deputy Registrar of Coop: Societies Office at Tura has been initiated and it is expected that the proposed office will become operational from next year. Administration at the Headquarter is also proposed to be further strengthened and streamlined.

Adequate care is being taken to expose the Co-operative extension Officers to various training programme so that equipped with proper knowledge they can guide the societies to run their business activities on proper line.

Construction of the Office building of the District Asstt. Registrar of Coop: Societies, East Khasi Hills with staff quarters is expected to commence by the end of the current year and continue next year, for completion of which adequate fund will be require.

An outlay of Rs.22.50 lakhs will be required for supporting the aforesaid programmes in 1989-90.

Research and Evaluation:

With a view to streamlining the activities of all the Apex Societies of their efficiencies, it is necessary to identify the problem areas of the societies through in-depth studies by experts. An Expert Committee of NABARD has already completed such a studies by Meghalaya Cooperative Apex Bank Ltd. It is also proposed to undertake thorough study of organisational structure and functions of MECOFED, Meghalaya State Co-operative Units, Meghalaya State Housing Financing Co-operative Society through expert agencies during next year. An amount of Rs.50.00 lakhs has been proposed to meet the cost of the study.

Information and Publicity:

It is proposed to continue propagation of the utility of the Co-operative Movement and its ideals through various publicity media. For this purpose, a provision of Rs.1,00 lakh is proposed in the next year's plan.

Assistance to Multipurpose Rural Co-operatives :

All the programmes/schemes meant for development of PACS as multi-purpose viable units will be continued next year. The Integrated Coop: Development Project taken up with National Coop: Dev. Corporation financial support will enter third year of implementation next when 25 PACS covered under it are expected to start delivering real good to the people in the Project area. For development of PACS outside Integrated Coop: Dev. Project effort will also continue side by side with ICDP and financial and infrastructural needs of the societies are proposed to be met out of State Plan by continuing all the on-going schemes in 1989-90. Care will be taken to ensure that the societies assisted make alround progress and provide necessary support and services to the members. It will also be ensured that working business relationship between the societies and the Apex Institutions is established.

An outlay of Rs.20.05 lakhs is proposed for supporting the programmes for developments of rural Co-operatives during 1989-90

Assistance to Credit Cooperatives :

All the schemes/programmes meant for supporting State Co-operatives Bank in its effort for meeting the credit requirements of farmers for agricultural purposes and of the societies for their business activities, are proposed to be continued next year with increased outlay and emphasis. While Blocking of overdues scheme is proposed to be continued to ensure an un interrupted flow of finance to the agriculturists for seasonal agricultural operation, schemes like share capital contribution and "assistance for staff" are proposed for increasing the financial and infrastructural capability of the bank for expansion of its credit portfolio for diverse activities.

The Bank is extending short-term and long-term credit to co-operatives out of deposits. Considering the interest rates prescribed for different types of loans by National Bank for agriculture and Rural Development and those of deposits by Reserve Bank of India, the bank is placed in disadvantageous position. The scheme of interest subsidy for which an amount of Rs. 6.50 lakhs is proposed is intended to protect the interest of the bank and save it from such situation.

Another notable scheme falls under this category is "Contribution to Cadre Fund". The scheme following withdrawal of the Central Sector Scheme of kaderisation and discontinuance of assistance of there-under has become the permanent liability of the State Government. The monetary implications for the scheme is also increasing every year. In the context of continued under developed condition of PACS importance of the scheme cannot be overlooked. As a result of posting of cadre secretaries maintained and supported under the scheme many of PACS have started showing sign of improvement in their business activities. Salary structure of cadre secretaries needs to be revised so that the secretaries find proper incentive to work for the improvement of the functioning of the societies.

The Comprehensive Crop Insurance Scheme will be implemented to cover more beneficiaries and areas. The outlay of Rs 2'00 lakhs proposed for the scheme next year is meant for meeting the operational cost of the scheme. The procedure for adjustment of State's share of premium subsidy for small and marginal farmers has been changed. As per revised procedure State Government's share of subsidy payable to small and marginal farmers will be deducted from the co-insurer's share of $\frac{1}{3}$ of premium by the General Insurance Corporation and the balance that remains after adjustment will be remitted to the State Crop Insurance Fund. The State Government need not have to remit the subsidy amount to G. I. C. No provision is as such proposed for the purpose in next year's plan.

Assistance to Other Cooperatives :

(i) Cooperative Processing :

The State is surplus in agricultural and minor forest produces like potato, ginger, pine-apple, orange, tezpatta wild pipples etc. The available market for these items is outside the North Eastern States especially in Eastern States like Bihar, and West Bengal. However because of high cost of production and high transportation charges, the State

produce cannot compete properly with low cost produce of other parts of the country. Moreover, prices of the produce fluctuate from year to year, depending on crop production elsewhere in the country, some of the commodities are highly perishable and cannot be stored for long. All these ultimately lead to exploitations of the tribal growers by the middlemen. Market intervention by the State Government is not effective because disposal of procured crop through agencies like NAFED or otherwise, still remains problematic.

Only feasible solution under the circumstances is to process these items and convert them into high cost-low volume product in which case transportation cost would be reduced substantially, shelf life would increase and either market would be available for disposal.

The possible processing units are potato base plant for production of industrial alcohol, unit for production of pine-apple juice concentrate and ginger dehydration and ginger oil extraction unit.

Setting up of above units under Cooperative Sector will not only ensure remunerative price to the growers for their produce but will also ensure proper linkage between supply of credit, production of crops and marketing of products in processed form.

Steps have already been initiated for identification of appropriate processing technology, selection of proper collaborator, selection of suitable Financing Agency and marketing arrangement of the processed produce.

(ii) Cooperative Marketing:

As already indicated that negotiation has been started with NAFED/CCI-TRIFED for procurement and marketing of State agricultural produce under joint venture arrangement. Modalities for operation of the scheme are expected to be finalised soon. The MECOFED would obviously be the nodal agency in the State for procurement and storage of the commodities to be supported at the grass roots level by the primary societies including primary marketing societies. Agricultural and minor forest produces like potato, ginger, cotton, tezpatta, etc., are expected to be covered under the joint venture operation.

Financial and infrastructural capabilities of MECOFED as well as primary marketing societies are proposed to be developed so that they can take up and fulfil the task efficiently. For this purpose beside State Plan support, advantage of all the available Central Sector (NDC) schemes is proposed to be taken in a big way.

For supporting the programmes for development of marketing societies under State Plan an outlay of Rs. 15.55 lakhs is proposed during 1989-90.

(iii) Cooperative Storage:

During 1989-90 3000 M. T. of new storage capacity is proposed to be created of which 1500 M. T. will be under marketing godowns and 1500 M. T. S. under rural godowns.

For undertaking these construction programmes beside the State Plan outlay supporting provisions for meeting NCDC's share of assistance has been made in the Central Sector Plan.

(iv) Cooperative Consumer :

It is proposed to strengthen the consumer cooperatives both in urban and rural areas to enable them to play a more important role in consumer distribution trade by increasing their share in total trade turnover.

Apart from providing assistance under the State Plan schemes to support their effort in this direction, advantage of the Centrally Sponsored Schemes for development of consumer cooperative in urban areas and NCDC Sponsored rural distribution scheme is proposed to be taken for the benefit of the societies.

An outlay of Rs. 14.75 lakhs is proposed for 1989-90.

Agricultural Credit Stabilisation Fund :

The recent occurrences of natural calamities in the State have underlined the urgent need of augmenting the Agricultural Credit Stabilisation Fund of the Meghalaya Cooperative Apex Bank and maintaining it at optimum level so that in the event of natural calamities in future conversion facilities can be extended to the affected farmers timely out of the fund.

A provision of Rs. 1.50 lakhs is proposed for the scheme during 1989-90.

Education:

Continued efforts will be made to educate the masses about the principles and objectives of the cooperatives Movement and its utility in shaping the economic life of the people. The Meghalaya State Cooperatives Union which looks after educational and promotional aspects of the Movement will make renewed effort to reach the message of Co-operation to many more people through multiplication of educational and training programmes.

The Union's effort in the direction needs to be supported with adequate assistance. An outlay of Rs. 8.50 lakhs is therefore proposed for the purpose during 1989-90.

Other Expenditure :

Next to marketing, processing, consumer and credit come Handloom Weaving Cooperative Sector which have immense potentiality for development and changing of rural economic scenerio Primary Handloom Weavers Cooperative Societies have been re-organised and their process of revitalisation is continued. Most of the societies are producing handloom cloths and marketing on their own initiative. All kinds of inputs required by the societies for gearing up their activities and running them on commercial line are proposed to be provided. Physical facilities like construction of workshop are proposed to be extended to

more new societies. For the purpose of meeting the yarn—supply needs of the societies and providing them marketing support, the Apex Handloom & Handicraft Cooperative Federation will be strengthened adequately.

Sericulture Co-operatives which have also great scope in the State are proposed to be promoted and developed for rearing and reeling of Eri & Muga silk yarn by taking up NCDC aided projects. Their physical and financial requirements will be met out of projects funding. Projects when sanctioned will be implemented in close co-ordination with the Sericulture & Weaving Department.

Housing Cooperatives is another sector which needs adequate attention. It is proposed to re-start housing financing activity of the State. Housing Financing Cooperative Society, which has to be suspended by the society due to lack of disposable resources, by obtaining re-finance facilities from National Level Institutions like LIC/HUDCO.

Both the Apex and Primary Housing Cooperative Societies will require to be assisted for taking up and fulfilling above programme.

Other types of Cooperatives like fishery, labour contract, industrial, dairy, transport are also proposed to be encouraged during 1989-90 though with lower emphasis.

A total outlay of Rs. 20.65 lakhs is proposed for 1989-90 for supporting the programmes of weaving, housing and other types of functional cooperatives as mentioned above.

Schematic details are given in the following two statements—

DRAFT ANNUAL PLAN—1989-90

STATEMENT I

Schematic Outlay and expenditure

Head of Development—CO-OPERATION

(Rs. in lakhs)

Name of the scheme/project	7th Plan Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
			Approved Outlay	Anticipated expenditure	Proposed Outlay	Capital content of the total Outlay
1	2	3	4	5	6	7
DIRECTION & ADMINISTRATION—						
(a) District Organisation	22.00	1.213	8.50	8.50	10.00	...
(b) Headquarter Organisation	5.00	0.539	2.50	2.50	2.50	...
(c) Constsuction of Office building	10.00	...	7.25	7.25	10.00	10.00
Total	37.00	1.752	18.25	18.25	22.50	10.00
TRAINING ... ..	...	...	...	...	...	...
Total ... ..	...	...	...	...	...	...
RESEARCH & EVALUATION—						
(a) Payment of consultancy fees/professional charges for taking up study of functioning of co-operatives.	...	...	...	...	0.50	...
Total ... ..	...	...	...	...	0.50	...
AUDIT OF CO-OPERATIVES ... ..	...	...	...	...	...	...
Total ... ..	...	...	...	...	...	...

	1	2	3	4	5	6	7
INFORMATION AND PUBLICITY							
(a) Through folders, pamphlets and other media about utility of Cooperative Movement.		4-00	0-728	0-50	0-50	2-00	.
Total		4-00	0-728	0-50	0-50	2-00	...
ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES—							
(a) Assistance to Service Cooperative Societies towards additional staff.		6-50	0-665	1-50	1-50	2-00	...
(b) Assistance to Primary Cooperative Societies for expansion of consumer activities in Rural Areas like opening of additional counter, branches etc.		6-50	0-79	1-50	1-50	2-00	..
(c) Assistance to Service Cooperative Societies selected for Intensive Development towards cost of additional staff.		8-00	1-55	2-00	2-00	2-30	...
(d) Assistance to Service Cooperative Societies selected for Intensive Development for creation of physical facilities like purchase of furniture/iron safe, setting up Cash Counter etc.		...	0-50	...	...	...	...
(e) Share Capital to Service Cooperative Societies to be utilised as margin money for development of credit, marketing and inputs supply activities.		6-50	1-50	2-50	2-50	3-00	3-00
(f) Share Capital to Service Cooperative Societies for Intensive Development to be utilised as margin money for marketing outputs, distribution.		8-00	3-10	4-00	4-00	4-50	4-50
(g) Share Capital to Primary Societies to be utilised as margin money for development of Consumer activities in Rural Areas.		6-50	1-615	2-50	2-50	3-00	3-00
(h) Assistance to Service Cooperative Societies as Interest Subsidy		2-00	...	...	...	...	...
(i) Payment of rebate as incentive to Primary Cooperative Societies for distribution of consumer articles in Rural Areas.		2-00	2-00	2-25	...
Total		44-00	9-72	16-00	16-00	19-05	10-50

	1	2	3	4	5	6	7
ASSISTANCE TO CREDIT CO-OPERATIVES—							
(a) Assistance for staff to State Cooperatives Bank		15.00	5.25	3.50	3.50	4.00	...
(b) Contribution to Cadre Fund for maintenance of trained and whole-time secretaries.		65.00	15.955	11.70	11.00	19.00	...
(c) Assistance to State Cooperatives Bank for maintenance of Land Development Section.		7.50	1.50	1.25	1.25	1.50	...
(d) Assistance to State Cooperatives Bank under Rehabilitation of Weak Central Scheme.		30.00	9.00	1.00	1.00	0.50	..
(e) Assistance to State Cooperatives Bank for discharging interest liabilities of small/marginal farmers under the scheme of Blocking of overdues.		52.50	10.43	12.50	12.50	15.00	...
(f) Assistance to State Cooperatives Bank as interest subsidy...		6.00	3.00	2.00	2.00	6.50	...
(g) Assistance to State Cooperatives Bank for Payment of short/fall in recovery of principal in respect of small/marginal farmers under the scheme of Blocking of overdues.		35.00	11.00	14.00	14.00	17.00	...
(h) Subsidy towards Crops Insurance Scheme for small/marginal farmers.		0.50	0.50	1.00	1.00	...	...
(i) Assistance for staff of various types of Cooperatives Societies such as mutual benefit fund, Thrift Cooperatives Societies, etc.		3.00	1.138	1.00	1.00	1.25	...
(j) Assistance to staff of Urban Banks contribution.		3.50	0.30	0.50	0.50	0.50	...
(k) Share Capital/contribution to Cooperatives Apex Bank ...		10.00	1.00	1.00	1.00	1.00	1.00
(l) Share Capital/contribution to Cooperatives Urban Banks ...		4.00	1.00	1.00	1.00	1.00	1.00
(m) Working Capital loan to Cooperatives Urban Banks ...		5.00	0.75	...	...	...	...

	1	2	3	4	5	6	7
(a) Contribution to State Level Crop Insurance ... ..	...	..	...	..	2.00	...	...
(o) Working Capital loan to Apex Bank for issue of consumption Credit.	2.00	...	..	...	...	...	...
(P) Loan to Apex Bank for meeting overdue cover	5.00	...	1.00	1.00	1.00	1.00	1.00
(q) Assistance to Apex Bank for monitoring and evaluation Cell.	1.50	..	...	...	...	...	...
Total:—	245.50	60.823	50.75	50.75	70.25	3.00	

ASSISTANCE TO OTHER CO-OPERATIVES:

(a) Assistance to Apex Marketing Co-operative Societies for maintenance of staff.	15.00	4.50	4.00	4.00	5.00	...	...
(b) Assistance for construction of godowns by Apex and Sub-Area Marketing Co-operative Societies.	4.00	0.811	1.50	1.50	1.50	1.50	1.50
(c) Assistance for staff of Primary/Sub-Area Marketing Co-operative Societies.	2.50	0.50	0.50	0.50	0.75	...	...
(d) Assistance to Service Co-operative Societies for construction of godowns.	0.50	...	1.00	1.00	1.00	1.00	1.00
(e) Assistance to Co-operative Cotton Ginning Mills ...	1.00	0.40	0.50	0.50	1.00	...	...
(f) Assistance for staff to Consumer Co-operative in Urban Areas	9.00	1.00	1.50	1.50	1.75	...	...
(g) Assistance for staff to Co-operative Societies undertaking wholesale distribution of consumer articles.	5.00	1.50	1.50	1.50	1.50	...	...
(h) Share Capital contribution to Primary/Sub-Area Marketing Co-operative Societies.	2.50	0.30	0.75	0.75	1.00	1.00	1.00
(i) Share Capital contribution to Apex Marketing Co-operative Societies.	15.00	11.335	4.00	4.00	6.00	6.00	6.00
(j) Share Capital contribution to Co-operative Cotton Ginning Mills.	6.50	2.15	2.00	2.00	2.50	2.50	2.50
(k) Share Capital contribution to consumer co-operative in Urban Areas.	9.00	1.50	2.50	2.50	3.00	3.00	3.00

	1	2	3	4	5	6	7
(l) Share Capital contribution to Wholesale Consumer Cooperative Stores.		7.50	2.50	3.00	3.00	3.00	3.00
(m) Contribution to Price fluctuation and Stabilisation Fund ...	}	5.00	...	0.50	0.50	1.00	...
(n) Contribution to Price Support for marketing agricultural produce.							
(o) Assistance to Cooperative Societies for purchase of Trucks ...		1.00	...	0.50	0.50	0.30	...
(p) Storage assistance to Apex Marketing Cooperative Societies ...		1.00	...	...	...	...	...
(q) Assistance for staff to Meghalaya State Warehousing Corporation.		...	1.16	...	...	...	...
(r) Assistance for staff of Food Processing Cooperatives ...		1.00	...	...	...	0.50	...
(s) Share Capital contribution to Food Processing Cooperatives ..		1.50	...	0.25	0.25	1.00	1.00
(t) Assistance for staff of Apex Consumer Cooperative Societies ...		5.00	...	1.00	1.00	1.50	...
(u) Share Capital to Apex Federation for setting up Consumer Industries.		0.50	...	...	...	...	...
(v) Transport subsidy to Apex/Primary Marketing and Wholesale consumer Cooperative Societies for supply of consumer articles and essential commodities at reasonable price.		4.00	4.00	4.00	...
Total:--	...	93.50	27.656	29.00	29.00	36.30	19.00
AGRICULTURAL CREDIT STABILISATION FUND--							
(a) Contribution to State Agricultural Credit (Relief and Quaran- tance) Fund.		2.50	...	...	...	...	...
(b) Contribution to Credit Stabilisation Fund ...		4.00	0.75	1.00	1.00	1.50	...
Total:--	...	6.50	0.75	1.00	1.00	1.50	...

	1	2	3	4	5	6	7
ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKING—
Total:—

EDUCATION—

(a) Assistance to Cooperative Union for undertaking Cooperative Education.	32.50	7.00	7.50	7.50	8.50	...	
(b) Assistance to Cooperative Union for construction of its State District Office building.	2.50	2.00	...	...	...	...
(c) Assistance to School Cooperative Societies for promotion of educational activities.	...	0.35	0.50	0.50	0.75	...	
Total:—	...	35.00	9.35	8.00	8.00	9.25	...

OTHER EXPENDITURE—

(a) Assistance to Apex Housing Cooperative Societies ..	10.00	3.00	2.00	2.00	2.50	..
(b) Assistance to Apex Housing for differential rate of interest ...	0.50	..	..	..	...	...
(c) Assistance for establishment of Trade centres ...	15.00	...	..	...	...	...
(d) Assistance to Primary Housing Cooperative Societies ...	2.50	...	0.25	0.25	0.50	...
(e) Share Capital contribution to Apex Housing Cooperative Society	10.00	2.50	2.25	2.25	3.00	3.00
(f) Share Capital contribution to Primary Housing Cooperative Societies.	2.50	..	0.75	0.75	0.50	0.50
(g) Managerial subsidy to Meghalaya Apex Handloom and Handicraft Cooperative Federation.	2.50	1.271	1.25	1.25	1.50	...
(h) Assistance for construction of workshop by Apex/Primary Weavers Cooperative Societies.	0.50	0.05	0.15	0.15	0.35	0.35
(i) Managerial subsidy for providing appointment of paid secretaries of primary handloom Cooperative societies.	...	0.40	0.50	0.50	0.75	..

	1	2	3	4	5	6	7
(j) Share Capital Contribution to Meghalaya Apex Handloom Weavers and Handicraft Coop : Federation.	5.00	1.50	1.75	1.75	2.00	2.00	
(k) Share Capital Contribution to Primary Handloom Cooperative Societies.	2.00	1.00	1.25	1.25	1.50	1.50	
(l) Share Capital Contribution to Apex/Primary Weavers Co-operative Societies for construction of worksheds	...	...	0.15	0.15	...	...
(m) Assistance for staff of Labour Cooperative Societies ...	1.50	0.20	0.25	0.25	0.30	...	
(n) Share Capital Contribution to Labour Co-operative Societies	3.00	0.40	0.50	0.50	0.60	0.60	
(o) Assistance for staff to Dairy Cooperative Societies ...	1.00	...	0.15	0.15	0.25	...	
(p) Share Capital Contribution to Dairy Cooperative Societies ...	1.50	..	0.50	0.50	0.50	0.50	
(q) Assistance to Fishery Cooperative Societies	1.50	...	...	...	0.50	...	
(r) Share Capital Contribution to Fishery Cooperative Societies	2.00	0.725	1.00	1.00	1.25	1.25	
(s) Assistance for staff of industrial Cooperative Societies ...	3.50	0.50	0.50	0.50	0.75	...	
(t) Assistance for staff to Transport Cooperative Societies ...	1.00	0.25	0.30	0.30	0.40	...	
(u) Assistance for maintenance of Common Cadre of trained and profesional staff for marketing, housing, industrial etc., Cooperatives.	4.00	0.75	1.00	1.00	1.25	...	
(v) Share Capital Contribution to Industrial Cooperative Societies	7.50	1.175	1.50	1.50	1.50	1.50	
(w) Share Capital Contribution to Transport Cooperative Societies	2.50	0.50	0.50	0.50	0.75	0.75	
Total.	79.50	14.221	16.50	16.50	20.65	11.95	
Grand Total	545.00	125.00	140.00	140.00	182.00	54.45	

STATE PLAN II

Co-operation

Draft Annual Plan 1989-90—PHYSICAL TARGETS AND ACHIEVEMENT

Sl. No.	Item	Unit	Seventh Plan	Annual	Annual Plan 1988-89		Annual Plan
			(1985-90) Target	Plan 1987-88 Achievement	Target	Anticipated Achievement	1989-90 Target Proposed
	1	2	3	4	5	6	7
(i)	Short Term Loans	Rs. in crores	3.00	0.0739	2.25	1.25	2.25
(ii)	Medium Term Loans	"	1.00	0.0088	0.50	0.15	0.50
(iii)	Long Term Loans	"	1.00	0.0234	0.50	0.15	0.50
(iv)	Retail Sale of fertilizer	"	4.00	0.2145	3.75	3.75	4.00
(v)	Agricultural produce marketed	"	3.50	0.5867	1.75	1.00	2.50
(vi)	Retail sale of consumer goods by Urban Consumer Co-operative.	"	3.00	1.62	2.50	2.00	3.00
(vii)	Retail Sale of consumer goods through Co-operative in Rural areas.	"	2.00	0.6947	2.00	1.25	2.00
(viii)	Co-operative Storage—						
	(a) To be created additionally	Lakh Tonnes	0.4345	0.3245	0.3545	0.3405	0.3705
(ix)	Processing Units—						
	(a) Organised	No. cumulated)	5	...	...	...	1

SPECIAL PROGRAMME OF RURAL DEVELOPMENT

(a) Integrated Rural Development Programme (IRDP)

1. The Integrated Rural Development Programme is basically a beneficiary oriented programme aiming at improving the living standard of the poorest section of the population in the rural areas for lifting them above the poverty line by taking up self-employment ventures. Under the programme income generating assets including working capital are provided to the target group families through a package of assistance comprising subsidy and institutional credit.

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

3. The approved outlay for the Seventh Plan (1985-90) on account of the State's share for the IRD Programme is Rs.298.00 lakhs. The expenditure for the first three years of the Seventh Plan was Rs.316.46 lakhs. The outlay approved for the State's share of the programme during 1988-89 is Rs. 114.00 lakhs which is expected to be spent in full.

4. During the current year the anticipated coverage is 9750 beneficiaries consisting of 5730 (new) beneficiaries and 4020 (old) beneficiaries. For 1989-90 an outlay of Rs.180.00 lakhs is proposed which includes the requirement for IRDP (Rs.150 lakhs), DWCRA (Rs.5 lakhs), Strengthening of TRYSEM infrastructure (Rs. 3 lakhs), Strengthening of Administration (Rs 20 lakhs), Monitoring Cell (Rs.1 Lakh) and CRTS (Rs.1 Lakh). During next year 6000 new beneficiaries are proposed to be covered under the Programme.

(b) National Rural Employment Programme (NREP)

The National Rural Employment Programme aims at generating gainful employment for unemployed and underemployed persons in the rural areas through creation of productive and durable community assets with a view to bringing about improvement in the overall quality of life in the rural areas. The rural economy in Meghalaya is mainly agricultural depending largely on a single crop pattern. It is felt that the implementation of the NRE Programme will help improving the lot of the poor people in the rural areas through their active participation and involvement in the productive activities under the Programme.

In Meghalaya the NRE Programme is implemented through the District Rural Development Agencies on the basis of a shelf of projects. The expenditure for the programme is shared between the Centre and the State on a 50:50 basis. The approved outlay for the Seventh Plan 1985-90 on account of the State share for the programme is Rs. 240.00 lakhs. The expenditure for the first three years of the Seventh Plan was Rs. 104.90 lakhs. During 1988-89 an outlay of Rs.55.00 lakhs has been allocated for meeting the State share of expenditure for the programme. This outlay will be fully utilised for creating employment generation of 4.20 lakh mandays during the current year.

An outlay of Rs.72.00 lakhs is proposed for 1989-90 on account of the State share for the programme for creating employment generation of 4.80 lakh mandays during the year.

STATEMENT—I
DRAFT ANNUAL PLAN 1989-90

Sectoral Outlay and Expenditure

Head of Developments—SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

Name of Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture.	1988-89		1989-90	
			Approved outlay	Anti. Expen- diture.	Proposed outlay	of which capi- tal content.
1	2	3	4	5	6	7
INTEGRATED RURAL DEVELOPMENT PROGRAMME AND ALLIED PROGRAMMES—						
1. (i) IRDP (Main programme) ...	} 298.00	96.48	96.40	96.40	150.00	...
(ii) Allied Programme of IRDP		...	10.00	10.00	20.00	...
2. Scheme for strengthening of Adminis- tration (Block level).		4.00	4.04	4.04	5.00	...
3. Development of Women and children in Rural Areas (DWCRA).		1.72	2.06	2.06	3.03	...
4. Training (TRYSEM infrastructure)...		...	1.00	1.00	1.00	...
5. Composite Rural Technology and Training Centre (CRTTC).		...	0.50	0.50	1.00	...
6. State level monitoring cell (SIMC)						
TOTAL—IRDP and Allied Programmes	298.00	102.20	114.00*	114.00	180.00	...

*As per revised approved outlay

	1	2	3	4	5	6	7
NATIONAL PROGRAMME—							
NATIONAL RURAL EMPLOYMENT PROGRAMME (NREP)—							
Minor Irrigation							
Soil and Water conservation							
Forestry							
Housing		240·00	56·50	55·00	55·00	72·00	...
Water Supply and Sanitation							
Community centres							
Roads							
Other expenditure							
TOTAL—National Programme		240·00	56·50	55·00*	55·00	72·00	...

*As per revised approved outlay

STATEMENT—II

DRAFT ANNUAL PLAN 1989-90

Physical Targets and Achievements

Head of Development—SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Sl. No.	Items	Unit	Seventh plan 1985-90 Target	1987-88 Achievement	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
1.	Integrated Rural Development Programme and Allied Programmes.	Nos. of beneficiaries.	...	2594(New) 1012(Old)	5730(New) 4020(Old)	5730(New) 4020(Old)	6000(New)
2.	National Rural Employment Programme	Nos. in lakh of Mandays.	...	2.66	4.20	4.20	4.80

OTHER PROGRAMMES

(a) Rural Landless Employment Guarantee Programme (RLEGP)

The Rural Landless Employment Guarantee Programme seeks to guarantee a minimum of 100 days employment in a year to every rural landless family through creation of productive and durable community assets.

The expenditure under the programme is entirely borne by the Government of India. The programme is implemented in the development blocks through the District Rural Development Agencies existing in the five districts of the State. The expenditure for the first three years of the Seventh Plan was Rs. 185.16 lakhs.

During 1988-89 a provision of Rs. 75.00 lakhs has been made for generating employment of 3.96 Lakh mandays under the programme. For 1989-90 an outlay of Rs. 120.00 lakhs is proposed.

(b) Establishment of State Institute for Research and Training in Rural Development.

The objective of the scheme is to impart training to the Block Development Officers, Block level officers and Village workers involved in rural development programmes. The expenditure for the programme is shared between the Centre and the State. A State Institute for Research and Training in rural development is being set up at Nongstder in East Khasi Hills District with a Central assistance under EEC-Aid programme. The Institute is expected to be functional by the end of 1988-89. During the current year an amount of Rs. 5.00 lakhs has been provided as State share for meeting the annual recurring expenditure of the Institute. For 1989-90 an amount of Rs. 5.00 lakhs is proposed for meeting the State share of the programme.

(c) Pilot Project for Village Development.

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

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

There are 15 Civil Sub-Divisions (including 5 Sadar Sub-Divisions) the State at present. One village in each of these Sub-divisions has been selected in 1983-84 for developing it as a model village which

can serve the purpose of demonstration. A baseline survey in the 15 model villages was conducted for identification of the deficiencies both infrastructural and economic to facilitate drawing up of schemes. All Sectors of development are involved in the implementation of the schemes and programmes in the model villages for improving the economic conditions of the people and to improve the village's environment. The financial and manpower requirements of the schemes and programmes are being met from the plan and non-plan outlays of the concerned departments.

In addition a small outlay under the State Plan has also been specifically earmarked for the programme for taking up of the experimental/innovative schemes in the model villages which may not form part of the normal schemes of various departments. The expenditure in 1987-88 was Rs. 3.68 lakhs. This amount was utilised for implementation of experimental and innovative schemes *viz.* community duckery scheme—1 No; community rearing house for Eri Silk—2 Nos; Embroidery, Knitting and tailoring scheme for Aided Government M. E. schools—2 Nos; Construction of community Fishery tank—1 No; Construction of low cost sanitary pit latrines—90 Nos.

The approved outlay for the programme during the Seventh Plan period is Rs. 50.00 lakhs. The outlay provided for the current year is Rs. 10.00 lakhs. This amount is being distributed at the rate of Rs. 66,700/- per model village for taking up schemes and programmes of experimental and innovative nature in the 15 selected villages. The programme will be continued during 1989-90 and an outlay of Rs. 10.00 lakhs is proposed.

INTEGRATED RURAL ENERGY PLANNING PROGRAMME (IREPP)

The Seventh Plan outlay for IREPP is Rs. 125 lakhs. The outlay approved for 1985-86, 1986-87, 1987-88 and 1988-89 were Rs. 10.00 lakhs, Rs. 10.00 lakhs, Rs. 15.00 lakhs and Rs. 19.00 lakhs respectively. During the first two years of the plan period works could not progress due to non-availability of adequate infrastructure.

The State Government have however prepared an Approach paper adopting the principle of an area based rural energy plan with Community Development Block as unit, and has entrusted the work of implementing IREPP to Meghalaya Non-Conventional and Rural Energy Development Agency (MNREDA). The Agency has taken steps to develop several analytical tools blockwise for the analysis of different policy options and their consequences as well as to forecast the path of critical energy and energy related variables. The project report for aiding Policy analysis and evaluation in respect of Mylliem and Selsella Block has already been completed and works in respect of Thadleskein Block is continuing.

During the year 1989-90 it is proposed to extend similar programme to Nongstoin block in West Khasi Hills and Resubelpara in East Garo Hills, so as to ensure that all the five districts of the State is covered by the programme within the Seventh Plan period. The Nongstoin Community Development Block has an area of 1624 Sq. Kms. with an approximate population of 42,185 while Resubelpara Community Development Block has an area of 741 Sq. Kms. with an approximate population of 66,711.

The outlay of Rs. 35 lakhs proposed for implementation of the programme during 1989-90 includes provision for training facilities for the IREP Programme.

The provision for development of Institutional Mechanism shall form part of Centrally sponsored Scheme and grants for this purpose is to be provided by the R.E. Division of the Planning Commission.

The Schematic outlays and expenditure for 1988-89 and the proposed outlay for 1989-90 are given in the Statement—I below.

Centrally Sponsored Schemes:— A scheme viz. Development of Institutional Mechanism with 100 percent central share has been undertaken for implementation in the State by the Meghalaya Non-Conventional and Rural Energy Development Agency. An amount of Rs. 0.35 lakhs was spent during 1987-88 against the schemes. For 1988-89, the allocation is Rs. 3.12 lakhs. The outlay proposed for 1989-90 is Rs. 4.44 lakhs.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Development Schemes/Projects Outlay and expenditure

Rs. in lakhs

Sl. No.	Name of the Scheme/Projects	Seventh Plan 1985-90 Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90		
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of Which capital contents	
1	2	3	4	5	6	7	8	
Integrated Rural Energy Planning Programme								
1	Training ... ..	..	...	0.50	0.50	1.00	...
2	Development and Design and Approach for Area Bound Block level IRE Projects.	...	...	2.00	9.00*	15.00	7.00
3	Project Implementation ... ..	...	13.63	8.00	8.00	18.00	18.00
4	Monitoring ... ..	...	...	1.50	1.50**	1.00	...
Total	125.00	13.63	19.00	19.00	35.00	25.00

* Includes installation of demonstration units.

** Includes purchase of micro-processor.

LAND REFORMS

The approved outlay for Land Reforms sector for the Seventh Plan 1988-90 is Rs. 195.00 lakhs. The expenditure for the first three years of the Seventh Plan was Rs. 117.42 lakhs. The approved outlay during 1988-89 is Rs. 30 lakhs which will be utilised in full. For 1988-89 an outlay of Rs. 50.00 lakhs is proposed for continuation of the following schemes.

1. **Cadastral Survey**—(a) In Meghalaya no cadastral survey was carried out in the past except in few villages in the plain Mauza of Garo Hills. The Meghalaya Land Records and Survey Preparation Act, 1980 was enacted to provide for the survey of lands in the State and preparation of preliminary records thereof. As survey works is a new concept it met with stiff resistance from the people particularly in Khasi Hills District where the land belongs to the people or community. The co-operation of the District Councils is always required for taking up survey work. In spite of all these handicaps some villages have been cadastrally surveyed. In the last three years after completion of Traverse Survey work, polygons have been prepared for 54 villages and plot/detailed survey work was taken up for 7 villages covering an area of 6889 hectares.

(b) **Land Use**—Planning process in various department being undertaken at various levels like districts and blocks. For this purpose, it is necessary to have terrain, cultural and statistical data. The development concerning terrain requires some basic parameters of terrain features. These parameters include soils, slopes, status of erosion, land cover and basic land use.

It is proposed to prepare a Planning Atlas which will be useful tool for the planning and regional development. It is also contemplating for setting up a "Land Information Bank" to be used by various agencies like Soil Conservation, Forest, Geology and Mineral Resources, Community Development, Agriculture, Public Health Engineering etc.

(c) **Preparation of Maps**—To implement the Land Reform Scheme, it is proposed to approach on a different footing since the co-operation from the people and the District Councils is not forthcoming so far. For this purpose, it is initially proposed to survey the Nokma/Laskar areas in Garo Hills, Syiemship areas in Khasi Hills and Dolloiship areas in Jaintia Hills, showing the classifications like Forest, vegetation, Paddy land, Homestead, Barren lands etc. This will help the various Departments to make proper planning. There-after, preparation of Cadastral maps and the records of the land area wise will be taken up. An amount of Rs. 25 lakhs is proposed for 1989-90.

2. **Enforcement Branch**—(a) As per provision of the Meghalaya Land Survey and Records Preparation Act, 1980 and rules framed thereunder, the Enforcement Branch is required to prepare preliminary records of the land. The District Council prepare the record of rights in the area under their management. There are private lands known as 'Ri Kynti' and 'Ri Raid' lands in Khasi Hills where the record of

rights is not maintained by the District Council but Pattas are issued by the Syiem and Local authority, and there are also areas where no document is kept. The Enforcement Staff are to investigate such holdings and report to Government in the 'Land Record Research Cell' which will examine the whole aspect for appropriate land reform measures. Similarly, for the non-cadastral surveyed areas in Garo Hills known as 'Ak ng' land, the Enforcement Branch have to investigate in the same manner.

(b) During the year 1989-1990, the Enforcement Branch is to compile the records of rights of the various land, at present, maintained by the District Councils. Once compilation is completed they will undertake the work for updating of the records which will enable the Department to implement the point 5 of the 20-point programme. An amount of Rs. 18.50 lakhs is proposed for 1989-1990.

3 Establishment of a Cell for Metric System—The scheme is for conversion of existing maps and records to the metric units of measurement and also to train up District Land Records staff to make themselves convergent with this measurement. An Amount of Rs. 2 lakhs is proposed for 1989-1990.

4. Land Tenure Research Cell—The Cell has been entrusted with the task for studying and examining the land tenure system prevalent in the State in the light of a Land Reforms Commission's Report and on the basis of the report of the Enforcement Branch and then to formulate specific proposal for land reform measure. An amount of Rs. 1.50 lakhs is proposed for 1989-1990.

5. Land Records and Land Reforms : Grant-in-aids to the District Councils—Under the provision of the Sixth Schedule of the Constitution, the management of land is vested with the District Councils who used to survey the land and maintain records of rights. The scheme aims at survey of un-surveyed lands for which financial assistance in the shape of grants-in-aid is sanctioned to the Councils. An amount of Rs. 3 lakhs is proposed for 1989-1990.

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

DRAFT ANNUAL PLAN 1989-90

STATEMENT I

Outlay and Expenditure

Head of Development--LAND REFORMS

(Rs. in lakhs)

Code No.	Name of Schemes/Projects	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
				Outlay	Anticipa- ted Expen- diture	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8
2506	1. Cadastral Survey	90.00	18.46	15.00	15.00	25.00	...
	2- Enforcement Branch	59.00	13.12	11.00	11.00	18.50	..
	3. Metric Cell	6.30	1.27	1.00	1.00	2.00	...
	4. Land Tenure Research Cell	5.00	1.15	1.00	1.00	1.50	...
	5. Land Records and Land Reforms : Grant-in-aid to District Councils.	12.00	2.00	2.00	2.00	3.00	..
	6. Construction of Survey Building in Shillong	22.20	4.00	...	...	...	...
	7. Establishment of Compensation Office at Tura	0.50	...	...	...	...	...
	Total	195.00	40.00	30.00	30.00	50.00	...

DRAFT ANNUAL PLAN--1989-90

STATEMENT II

Physical Targets and Achievements

Head of Development--LAND REFORMS

Serial No.	Item	Unit	Seventh Plan Target 1985-90	1987-88 Achievement	1988-89		1989-90 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8

05	Cadastral Survey	No. of Villages	2,000 Villages	1. GARO HILLS 22 Villages (Area--14.623 Sq. Km. or 1462.82 Hectares).	100 Villages	100 Villages	20,000 Hectares
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2. JAINTIA HILLS

5 Villages
(Area--4.344 Sq. Km. or 434.471 Hectares). Detail/Plot wise Survey was taken up in 3 villages,

--1 village was completed and another 2 villages were half completed (Area--40.811 Sq. Km. or 4081.15 Hectares).

COMMUNITY DEVELOPMENT

The approved outlay for Community Development for the Seventh Plan period is Rs. 300.00 lakhs. The expenditure for the first three years amounted to Rs. 167.91 lakhs. The approved outlay for 1988-89 is Rs. 72 lakhs which is expected to be utilised in full. An amount of Rs. 82.50 lakhs has been proposed for 1989-90 for implementation of various programmes under this sector.

2. The Plan funds under this sector are utilised for implementation of village level Community development schemes like agriculture including land reclamation, health and sanitation, education including social education, animal husbandry including veterinary arts and crafts and rural roads. The plan funds are also utilised for construction of Block buildings and renovation of old and dilapidated block buildings both for residential and non-residential purposes. These schemes which cannot be taken up under other sectoral programme, are implemented with maximum community participation.

3. Schematic details are given in the following statement.

STATEMENT—I

DRAFT ANNUAL PLAN 1989-90—OUTLAY AND EXPENDITURE

Head of Development—COMMUNITY DEVELOPMENT

(Rs. lakhs)

1	2	3	4	1988-1989		1989-1990		8
				5	6	7	of which capital content.	
Name of the scheme/Projects		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed outlay		
GENERAL COMMUNITY DEVELOPMENT PROGRAMME:								
1.	Agriculture including Reclamation	...	3.00	3.00	3.00	3.00	3.00	3.00
2.	Health and Sanitation	...	7.50	9.00	9.00	9.00	9.00	9.00
3.	Education including Social Education	...	6.00	4.50	4.50	4.50	4.50	4.50
4.	Animal Husbandry including vety.	..	3.00	3.00	3.00	3.00	3.00	3.00
5.	Industries including Arts/Crafts	300.00	3.00	3.00	3.00	3.00	3.00	3.00
6.	Roads.	...	7.50	9.00	9.00	9.00	9.00	9.00
7.	Training, Research and up-keep of Youth and women Organisation.	...	...	1.50	1.50	1.50	1.50	1.50
8.	Construction of Buildings both Residential and Non-Residential.	...	28.38	39.00	39.00	39.00	49.50	49.50
Total General C. D. Programme		300.00	58.38	72.00	72.00	72.00	92.50	49.50

STATEMENT II

ANNUAL PLAN 1989-90

Physical Targets and Achievements

Head of Development—COMMUNITY DEVELOPMENT

Items	Unit	Seventh Plan targets	Physical Targets				Physical Achievement				Proposal Targets 1989-90	Remarks
			1985-86	1986-87	1987-88	1988-89	1985-86	1986-87	1987-88	Antici- pated 1988-89		
1	2	3	4	5	6	7	8	9	10	11	12	13

1. General C. D. Programmes

A. AGRICULTURE INCLUDING RE-
CLAMATION—

1. Reclamation of Land	Hects	429.00	99.00	90.00	...	80.75	54.20	90.00	90.00
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B. RURAL HEALTH & SANITATION—

1. Construction of Wells, Tubes & Ring-well.	No.	707	125	137	150	120	191	153	135	120	120
2. Construction of Latrine	No.	243	44	48	52	45	59	22	32	45	45
3. Repair of Well Tubes	No.	560	101	111	120	90	75	66	61	90	90

1	2	3	4	5	6	7	8	9	10	11	12
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C. EDUCATION INCLUDING SOCIAL EDUCATION—

1. Supply of teaching equipment ...	No.	287	52	57	62	60	95	78	55	60	80
2. Materials supplied to cultural club & Youth centre.	No.	375	67	75	83	60	84	50	127	60	90
3. School & Nursery Schools to be assisted.	No.	80	15	16	16	15	...	16	36	15	15
4. Establishment/maintained of ACCS ...	No.	80	15	16	16	15	31	...	...	15	15

D. A. H. & VETY—

1. Purchased and distribution of—

1. Birds (Poultry) ...	No.	3865	697	766	840	750	212	954	440	750	750
2. Ducks ...	No.	60	11	12	12	12	60	200	200	12	12
3. Pigs ...	No.	919	166	182	200	180	55	89	74	180	180
4. Goats ...	No.	244	8	9	9	9	60	48	68	9	60
5. Feeds ...	No.	10.00	2.00	2.00	2.00	2.00	2.00	30.00	3.30	2.00	2.00

1	2	3	4	5	6	7	8	9	10	11	12	13
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E. INDUSTRIES INCLUDING ARTS AND CRAFTS.

1. Grants-in-aid to artisan:—

1. In various tracks	No.	222	40	44	...	60	...	18	73	60	60
2. Cane and bamboo work	„	243	44	48	...	30	...	74	35	30	60

3. Purchase and Supply of—

1. Sewing Machine	„	25	5	5	...	5	...	29	17	5	5
2. Carpentry tools sets	„	231	42	46	...	45	.	92	72	45	45

F. RURAL ROADS

1. Construction of road	Km.	25.00	5.00	5.00	5.00	5.00	5.00	0.75	2.18	5.00	5.00
2. Construction/repair of road	„	130.00	24.00	26.00	28.00	30.00	11.75	28.83	21.00	30.00	30
3. Construction/improvement of foot path	„	231.00	42.00	45.00	50.00	45.00	46.70	43.30	17.31	45.00	45.00
4. Construction of bridges and culverts ...	No	220	40	44	48	45	58	36	55	45	45.00
5. Repair/improvement of bridges and culverts.	„	422	60	66	72	60	42	44	31	60	60

N. B.—Proposed Target for 1989-90 are anticipated.

SPECIAL AREA PROGRAMME

DEVELOPMENT OF BACKWARD AREAS--BORDER AREAS
DEVELOPMENT PROGRAMME**(Integrated Schemes for Rehabilitation of Economy of Border Areas)**

1. Re-approved outlay under the Border Areas Development Programme for the Seventh Plan 1985-90 is Rs.1000.00 lakhs.

2. An amount of Rs.214.01 lakhs was spent for implementation of the schemes under the Programme in 1987-88. The approved outlay for 1988-89 is Rs.210.00 lakhs which is expected to be fully utilised. An outlay of Rs.472 lakhs is proposed for 1989-90 for taking up various schemes under the Programme.

3. The main features of the schemes being implemented by the different Development Departments are briefly indicated below:—

3.1. Agriculture (Rs.18.00 lakhs) :

(a) **Horticulture Development Programme**—Under the scheme three Nursery Farms were set up one each at Phodkhylla, West Khasi Hills, Muktapur, Jaintia Hills and Zikzak, West Garo Hills with a view to raising and distributing plants and seedlings to the farmers in the border areas. During the first three years of the Seventh Plan, an amount of Rs.17.20 lakhs was spent for distribution of 3,46,294 numbers of fruit plants and seedlings, covering a total area of 20.30 hectares under the scheme. Greater stress is now being given for the Horticulture Development in the border areas.

During 1988-89, an amount of Rs.8.00 lakhs has been provided. For 1989-90, an amount of Rs.9.00 lakhs is proposed to implement and intensify the existing scheme.

(b) **Loan-cum-Subsidy Scheme**—During the first three years, an amount of Rs.7.53 lakhs was utilised for giving subsidy for purchase of 13 numbers of tractors, 6 numbers of power tillers and 3 numbers of pumpsets for the cultivators of the border areas. The approved outlay for the current year 1988-89 is Rs.4.00 lakhs. An outlay of Rs.4.50 lakhs is proposed to continue the scheme in 1989-90.

(c) **Multiple Cropping**—The scheme has been initiated with an approved outlay of Rs.4.00 lakhs from the current Annual Plan 1988-89. The scheme will be continued in 1989-90 with a proposed outlay of Rs.4.50 lakhs.

3.2. Animal Husbandry and Veterinary (Rs.75 lakhs) :

Implementation of the schemes under this Department was decided to be discontinued from the current year 1988-89. However, the revival of the schemes of the Animal Husbandry and Veterinary under the Border Areas Development Programme has been considered economically important for the development of the border areas of the State. Hence, the schemes are proposed to be implemented with an outlay of Rs.75.85 lakhs during 1989-90 as follows :—

Schemes	(Rs. in lakhs)
(a) Establishment of Veterinary Dispensaries in the Border Areas of the State.	67.00
(b) Distribution of Poultry Units	2.00
(c) Distribution of Duck Units	2.00
(d) Supply of Medicines, etc., for the existing Veterinary Dispensaries located in the border areas.	2.00
(e) Subsidy for Piggery Schemes	2.00
Total	75.00

During 1989-90, it is proposed to establish 5 (five) numbers of Veterinary Dispensaries/Veterinary Aid Centres in the selected places in the border areas with a view to providing better facilities for "Health Cover" and treatment of various diseases of livestock and poultry. An amount of Rs.67.00 lakhs is proposed for the purpose for 1989-90.

It is also proposed to revive the schemes on "Distributions of Poultry Units", "Distribution of Duckery Units" and "Subsidy on Piggery Schemes" with a plan outlay of Rs.6.00 lakhs during 1989-90.

Besides, it is proposed to take up a new scheme on **"Supplies of Medicines, etc. for the existing State Dispensaries located in the Border Areas"**, for which an amount of Rs. 2.00 lakhs is proposed for 1989-90.

3.3. Co-operation (Rs. 45 lakhs)

During the first three years of the Seventh plan, a total expenditure of Rs. 79.00 lakhs has been incurred for implementation of the schemes under this Sector, namely, (a) Assistance to the MECOFED for establishment and maintenance of Agro-Custom Hiring Centres—Rs. 76.50 lakhs, (b) Assistance to MECOFED as Transport Subsidy—Rs. 0.75 lakh, (c) Assistance to Co-operative Societies for taking up Pig Rearing Programme—Rs. 1.50 lakhs and (d) Assistance to other Types of Co-operative Societies for distribution of consumer goods and agricultural inputs and for rendering other services in the Border Areas—Rs. 0.25 lakhs.

During the current year 1988-89, it is proposed to implement only one Schemes, that is, **"Assistance to the MECOFED for establishment and maintenance of Agro-Custom Hiring Centres"** with an approved outlay of Rs. 28.00 lakhs, which is expected to be fully utilised.

For 1989-90, a plan outlay of Rs.45.00 lakhs is proposed to continue the scheme on **"Assistance to the MECOFED for establishment and maintenance of Agro-Custom Hiring Centres."** During the year, it is proposed to establish 2 more new Centres—one each at Dalu and Rongra, West Garo Hills, in view of the persistent demand from the public in the border areas of this District.

3.4. Education (Rs. 40 lakhs)

During 1987-88, an amount of Rs. 26.00 lakhs was spent for implementation of the two existing schemes, viz. (a) Border Subsidy-Financial Assistance to the students from the Border Areas; and (b) Financial Assistance to Non-Government Schools located in the Border Areas for Building Projects.

The schemes are also being taken up during the current year 1988-89 with an approved outlay of Rs. 30.00 lakhs, which is expected to be fully spent.

For 1989-90, an outlay of Rs. 40.00 lakhs (Rs. 20.00 lakhs for Border Subsidy-Stipend/Scholarship and Rs. 20.00 lakhs for Financial Assistance for Building Projects) is proposed for implementation of the two continuing schemes.

3.5. Supply (Transport Subsidy Scheme Rs. 36 lakhs)

The Border Transport Subsidy Scheme implemented from the very inception of the State of Meghalaya aims at providing the subsidised transport cost of essential commodities to the people in the border areas, who had been economically hard hit consequent upon the closure of Border Hats following the partition of Country. Under the scheme, it is ensured that the border people will be able to get the supply of essential commodities at the prices prevailing at the **"Wholesale Centre"** of the District and Sub-Division from the **"Fair Price Shops"** in the border areas. The scheme has been implemented under the Border Areas Development Programme since 1975-76.

During the current year 1988-89, an outlay of Rs.16.00 lakhs has been provided, and the total expenditure is anticipated

to be around 21.00 lakhs by the end of the year. For the first three years of the Seventh Plan, an amount of Rs. 49.65 lakhs was utilised for transportation and distribution of 5.01 lakhs quintals of rice to the people living in the border areas of the State.

An outlay of Rs. 36.00 lakhs is proposed for 1989-90 to implement and intensify the scheme for the benefit of the people in the border areas. The physical target of 3.00 lakhs quintals of rice is proposed to be achieved in 1989-90

3.6. Roads Programme :—(Rs. 139 lakhs) During the Seventh Plan period top priority is assigned to the Road Construction programme in the border areas.

During the current year 1988-89, an outlay of Rs. 84.00 lakhs has been provided ; and as against this outlay the expenditure of Rs. 92.00 lakhs is anticipated by the end of the year in view of the increasing cost of construction and building materials.

For 1989-90, an outlay of Rs. 139.00 lakhs is proposed to implement 30 numbers of Road Schemes including the spill over, on going and new schemes.

3.7. Fisheries :—(Rs. 6 lakhs) In view of the potentiality of the border areas in respect of the piscicultural development, it is proposed to revive the fisheries schemes under Border Areas Development Programme during the next Annual Plan 1989-90 for which a plan outlay of Rs. 6.00 lakhs is proposed to implement the following Schemes :—

Schemes	(Rs. in lakhs)
(a) Establishment of Fishseed Farm in the Border Areas.	4.00
(b) Assistance to Pisciculturists-Grants-in-aid, etc., in the Border Areas.	2.00
TOTAL—	6.00

3.8. Sericulture and Weaving :—(Rs. 16 lakhs) The objective of the schemes is to develop Sericulture and Handloom Weaving in the border areas.

Schemes	Outlay for 1988-89 (Rs. in lakhs)	Proposed Outlay for 1989-90 (Rs. in lakhs)
(a) Scheme on Sericulture in the Border Areas.	4.50	4.50
(b) Scheme on production of Handloom Fabrics (Weaving) in the Border Areas.	3.50	11.50
TOTAL—	8.00	16.00

3. 9. Other Schemes :

(a) Direction and Administration-Strengthening of Administrative Machinery (Organisational Set-up for Border Areas Development Works, etc. :

In 1987-88, an amount of Rs. 3.00 lakhs was spent for maintenance of staff under the scheme. The outlay for the current year 1988-89 is Rs. 4.00 lakhs which is expected to be fully utilised.

For 1989-90, it is proposed to gear up the Organisational set-up of the Directorate of Border Areas Development for effective implementation and monitoring of the Plan schemes under the Programme by creating the establishment of "Technical Wing" and "Monitoring Cell" under the Directorate of Border Areas Development. It is the intention of the pro-posal that some of the schemes under this Programme now being implemented by the Development Departments, which are purely non-technical in nature, can be directly implemented by the Directorate of Border Areas Development itself for speedy and effective implementation of such Plan Programmes without involvement of the implementing Development Departments.

Hence, for 1989-90, an amount of Rs. 30.00 lakhs is proposed for meeting the expenditure to be incurred upon the creation of additional post of Technical Personnel/Man-power alongwith the additional supporting staff in both the Directorate and the District Office under the Border Areas Development Department.

(b) Border Areas Marketing Scheme :

Under the scheme, subsidised transport facilities are provided to a group of cultivators/growers/F.M.C.S./Co-operatives in the border areas to enable them to transport their agricultural produce to the markets within and outside the State through the border trucks at subsidised rate.

During 1987-88, an expenditure of Rs. 11.32 lakhs was incurred for implementation of the scheme. An amount of Rs. 9.60 lakhs has been earmarked for the current year 1988-89, which is expected to be fully spent. During 1989-90 it is proposed to purchase 5 (five) numbers of new Tata Truck Chassis to replace the old ones which were condemned, for successful implementation of the scheme. Hence, an amount of Rs. 32.00 lakhs is proposed for 1989-90.

(c) Cultural and Sports Programme :

The scheme aims at providing financial assistance to the deserving Cultural and Sports Organisations/Associations/Clubs located in the border areas of the State to improve and promotes the cultural and sports activities in these areas.

During 1987-88 an amount of Rs. 2.00 lakhs was spent for providing financial assistance for construction/improvement of Play grounds and Community Halls located in the Border Areas. Provision for 1988-89 for this scheme is Rs. 4 lakhs.

Considering the increasing demand for financial assistance for a large number of Cultural and Sports Organisations/Associations/Clubs in the border areas, an outlay of Rs. 22.00 lakhs is proposed for 1989-90.

(d) Land Acquisition and Construction of Buildings for Office-Cum-Residence of the Border Areas Development Officer :

Under the scheme construction work of the Office-cum-Residence of the 14 (fourteen) numbers of Border Areas Development Officers has been undertaken in a phased manner. In 1987-88, an amount of Rs. 8.28 lakhs was spent for undertaking a construction work of Office-cum-Residence of the B. A. D. Os.

For 1989-90, an amount of Rs. 7.00 lakhs is proposed to undertake construction work of fencing, lighting, approach roads, etc.

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

The scheme envisages undertaking an evaluation study on the impact of various schemes under the Border Areas Development Programme being implemented so far by the different executing Development Departments in accordance with the recommendations of the Working Committee of Planning Commission.

In 1987-88, the scheme could not be implemented, as the study Team constituted for the purpose by North-Eastern Hill University could not undertake the Study Project during the year.

An amount of Rs. 2.00 lakhs has been earmarked for this scheme for the current year 1988-89. An effort is again being made to get the Study Project undertaken by the N. E. H. U., Shillong. The study may not be completed this year.

For 1989-90, an amount of Rs. 2.00 lakhs is proposed for this study Project.

(f) Scheme for Hiring Power Tillers to the cultivators of Border Areas.

This is a new scheme proposed to be taken up with an estimated outlay of Rs. 1.80 lakhs from the current year 1988-89 onwards. The expenditure for the purpose for this year is proposed to be met out of the Sectoral Savings under this Programme. The main objective of the scheme is to hire out the Power Tillers to the cultivators of the border areas. During the current year, it is proposed to purchase 2 (two) numbers of Power Tillers to be placed under the disposal of the B. A. D. Os. Gasuapara, West Garo Hills, for operation of the scheme.

For 1989-90, a token provision of Rs. 2.00 lakhs is proposed to continue the scheme in other selected areas of the B. A. D. Os.

4. Financial implication for Annual Plan 1989-90 :— A plan outlay of Rs. 470 lakhs is proposed to continue the various schemes under the Border Areas Development Programme for 1989-90.

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

STATEMENT I

Draft Annual Plan 1989-90

SCHEMATIC OUTLAY AND EXPENDITURE (Border Areas Development Programme)

Serial No.	Name of Schemes/Projects	Seventh plan approved outlay 1985-90	Actual expenditure 1987-88	1988-89 approved outlay	Anticipated expenditure 1988-89	1989-90			
						Proposed outlay	Of which capital content		
1	2	3	4	5	6	7	8		
1. Agriculture—									
	(i) Horticulture Development Programme	...	...	100.00	5.64	8.00	8.00	9.00	...
	(ii) Loan-cum-subsidy scheme for purchase of tractors and Power Tillers	...	...	107.00	1.64	4.00	4.00	4.50	...
	(iii) Multiple cropping	...	...	...	...	4.00	4.00	4.50	...
	Sub—Total—1. Agriculture	...	...	207.00	7.28	16.00	16.00	18.00	...

1	2	5	5	5	6	7	8
2. Animal Husbandry and Veterinary—							
(i)	Establishment of Veterinary Dispensary	...	...	...	...	67.00	67.50
(ii)	Distribution of poultry units	...	0.50	...	...	2.00	...
(iii)	Distribution of duck units	...	1.00	...	...	2.00	...
(iv)	Supplies of Medicines etc., for the existing State Veterinary Dispensary located in the border areas.	...	...	...	...	...	..
(v)	Subsidy for piggery schemes	...	..	...	...	2.00	...
(vi)	Pig Farm Pynursla	...	3.17	...	...	2.00	...
(vii)	Poultry Farm Baghmara	...	1.51	...	...	...	..
(viii)	Pig Farm Dalu	...	2.62	...	..	...	...
Sub—Total (2) Animal Husbandry and veterinary		...	8.80	...	...	75.00	67.50
3. Education—							
(i)	Border subsidy to students of Meghalaya	...	12.00	14.00	14.00	20.00	..
(ii)	Assistance to Non-Government Schools for Building Projects, etc.	...	16.00	16.00	16.00	20.00	...
Sub—Total (3) Education		...	28.00	30.00	30.00	40.00	...

1	2	3	4	5	6	7	8		
4. Supply—									
	(i) Border Transport Subsidy Scheme	...	...	70.00	20.42	16.00	21.00	36.00	...
	Sub—Total Supply (4)	...	...	70.00	20.42	16.00	21.00	36.00	..
5 Sericulture and Weaving—									
	(i) Scheme on Sericulture in Border Areas	...	..	...	1.88	4.50	4.50	4.50	...
	(ii) Scheme on production of Handloom fabrics in Border Areas.	...	...	...	5.09	3.50	3.50	11.50	4.50
	Sub—Total (5)	...	...	...	6.97	8.00	8.00	16.00	4.50
6 Fisheries—									
	(i) Fish Seed production and demonstration centre								
	(ii) Other expenditure construction and maintenance of residential building.			20.00	0.60	...	..	4.00	2.50
	(iii) Assistance to Pisciculturists, grant-in-aid, under Border Areas.			...	...	...	...	2.00	...
	Sub—Total 6 (Fisheries)	...	...	20.00	0.60	...	...	6.00	2.50

1	2	3	4	5	6	7	8
7 -Roads P. W. D.—							
1.	Construction of Ishamati—Kalatek <i>via</i> road section II ...	...	0 451	0·60	3·07	...	...
2.	Metalling and blacktopping of Pongtung Lyngkhat ...	...	17·386	7·50	10·00	...	...
3.	Metalling and blacktopping of Pynursala Nongjri road (16—23 Km).	...	3·900	0·60	0 50	...	..
4.	Metalling and blacktopping of Mawshamok—Laitkynsew—Nongwar road.	...	14·115	3·00	0·90	...	...
5.	Construction of Laitkynsew—Sosharat road connecting Sosharat Village with Mawshamok—Laitkynsew Nongwar road (1—50 Km).	...	Nil	0·02	0·05	0·05	0·05
6.	Improvement of Laittyra Village road (0·003 Km.) ...	...	Nil	1·00	1·00	2·00	1·95
7.	Construction of road from Jatah Nohron junction to Syntung Village (12 Km).	...	Nil	1·00	0·65	2·00	1·95
8.	Construction of Mawsahew, Mawkawir road connecting Mawkawir Village with Public Works Department Road.	...	Nil	1·48	0·05	2·00	1·95
9.	Survey estimate for construction of Baghli—Ribakona <i>via</i> Majisora Mawsaia (10·00 Km).	...	Nil	0·05	Nil	...	...
10.	Construction of road from Phlangdiloin to Nolikota Bazar <i>via</i> Ranikor.	...	2·862	1·00	4·00	0·20	0·10
11.	Construction of a road from Baghli to Goligora <i>via</i> Majisora Newsaia (5 K Km).	...	4·737	9 00	9·00	10·00	9·23
12.	Construction of a road from Mawkyrwat—Mawpud to Sarin <i>via</i> Nongkynbah.	..	Nil	0·75	5·00	20·00	18·46
13.	Construction of Nongtraï Village road connecting Maw-synram Hat Mawdon Ryngker road.	...	Nil	0·75	Nil	0·10	0·10

1.	2	3	4	5	6	7	8
14.	Construction of Mawkhan-Mawdon road. ... ..	...	nil	1.00	1.00	0.10	0.10
15.	Construction of a road from Mawsynram Balat road to Donskhen village (3km).	...	nil	1.25	0.25	0.10	0.10
16.	Construction of Ishamaty Kalatek via Kalibari Sec. I ... ..	...	nil	nil	nil	...	...
17.	Construction of Mawpran-Pynter road. ... ..	...	nil	nil	nil	...	...
18.	Construction of a road from Wah Kaji to Ummar via Nengthynniaw-1km. ...	...	nil	...	...	2.00	1.85
19.	Construction of a road from Umpung to Rajapara via Mailum-5 km. ...	...	nil	...	...	2.00	1.85
20.	Construction of a road M.R. road to Mawmarang-1 km ... ..	...	...	...	...	2.00	1.85
21.	Construction of a road from Nolikora to Monai-4 km. ... ..	...	...	...	...	1.00	0.92
22.	Construction of a road from Panchiring to Mawriaw-5 km. ... ..	...	...	...	...	2.00	0.92
23.	Construction of a road from Panchiring to Kotapara via Golsara-5 Km ...	...	...	...	...	3.00	2.76

Jaintia Hills District:

1.	Construction of Suspension foot bridge over Mynsker river from ... Kudengrim to Kudengthymmai.	...	nil	1.00	1.00	0.10	0.10
2.	Construction of Minor bridge over Umkiang stream connecting the Eastern portion of Umkiang village main road with the West. ...	...	nil	0.05	0.50	0.10	0.10
3.	Construction of road from Alarem to Nongtalang via Pdengkalong road sec. I (0-7 km). ...	...	nil	1.00	1.00	...	...
4.	Construction of Syndai-Amjalong Jong-U-Shen road sec. I (0-6 km) ...	...	0.931	0.10	1.00	1.00	0.92
5.	Construction of Syndai-Amjalong-Jong-U-Shen road sec. II (7-13 km) ...	...	0.554	2.00	2.00	5.00	4.62
6.	Construction of Major bridge over Myntda river on Muktapur-Borkhat road. ...	...	nil	0.20	nil	0.10	0.10

1	2	3	4	5	6	7	8	
7.	Construction of road from Amlarem to Nongtalang via Pdengkarong Sec. II (7.50-15 km).	...	nil	1.50	2.00	2.00	1.85	
8.	Construction of a road from Sohka Mission compound Sohka shnong Kud-mthymmai.	...	nil	2.00	2.00	2.00	1.85	
9.	Construction of remaining length of the road from Pdengshakhap-Borghat via Tarangblang sec. II (9-60-24.41 km).	...	11.062	15.15	10.15	19.35	18.46	
10.	Construction of a road from Pdengshakhap towards Twah-U-Sdiah (upto Jong-U-Shen) Sec. II (5.50-8.40 km).	...	1.98	1.00	1.00	5.00	4.62	
11.	Construction of J. B. road to Misiang Lamare (2 km).	nil	1.00	1.00	5.00	4.62
12.	Construction of J. B. road to Lumshnong-2 km	nil	1.00	1.00	5.00	4.62
13.	Construction of R.B. road to Bataw-3 km	nil	1.00	1.00	1.00	0.92
14.	Construction of Pdengshakhap-Borghat via Tarangblang Sec. I (0-9.60 km)	...	nil	nil	1.00	nil	nil	
15.	Construction of a road from Pdengshakhap towards Jong-U-Shen-Twah-U-Sdiah sec. I (0-5.50 km).	...	nil	nil	nil	nil	nil	
16.	Metatalling and blacktopping of Nongtalang approach road.	... ..	(-)-0.599	nil	nil	nil	nil
East and West Garo Hills District:								
1.	Construction of Kharapara Joshipara via Mchonpara sec. III (11-17.60 km).	...	nil	0.05	nil	0.10	0.10	
2.	Construction of Approach road from existing P.W.D. road to Chapahati.	...	nil	0.05	nil	0.10	0.10	
3.	Construction of Lukachar B.P.O. to Kalaipara via Chikti Kudhawuba.	...	nil	0.05	5.00	10.00	0.0	

8	2	3	4	5	6	7	8
4. Construction of Gatuapara link road (0.35)	0.913	1.00	2.00	2.00	1.84
5. Construction of Sibbari Bazar Approach road (0.90)	1.440	2.00	7.00	0.10	0.10
6. Construction of Ramchanga road (0.35 km)	0.116	1.00	2.00	0.10	0.10
7. Construction of Metapgiri-Sibbari via Rongrengiri road sec., 10.6 Km.	0.99	1.00	1.00	0.10	0.10
8. Improvement of a road from Rongra (36th km of Baghmara Mahadev road to B.S.F. Camp.	nil	0.55	nil	0.10	0.10
9. Construction of a road from Balkhol bazar approach road to Tainang Kharukhol Dadengiri to Balkhol Bazar.	nil	2.00	2.00	12.00	11.10
10. Construction of Border Roads from Panda to Moheshkhola (portion from Panda to Rangra) Sec. I (0.13 km)	10.07	2.00	2.00	0.10	0.10
11. Widening/Improvement including construction of remaining bridges/culverts of Siju Cave.	1.01	2.00	2.00	10.00	9.24
12. Construction of a road from Panda to Moheshkhola (Portion from Rongra to Moheshkhola) (0.5 km).	7.46	16.30	10.30	10.00	9.24
13. Construction of a Link road from Mohendraganj road 8th km of Balkangiri B.S.F. outpost near Kalaichar (0.46 km).	nil	nil	nil	0.10	0.10
14. Survey of Panda to Moheshkhola road.	nil	nil	nil	0.10	0.10
Sub-Total P.W.D. (7)	89.29	84.00	92.00	139.60	128.88

1	2	3	4	5	6	7	8	
8. Co-operation—								
i	Share Capital to Meghalaya State Co-Operative Marketing & Consumer's Federation Limited	...	...	..	..	...	...
ii.	Assistance to MECOFED for establishment of Agro-Custom Hiring Centre.	..	26.50	28.00	28.00	45.00	20.00	
iii.	Assistance to price Fluctuation Fund	...	...	...	...	...	...
iv.	Assistance to MECOFED as Transport subsidy	...	0.25	...	...	...	...
v.	Assistance to Co-Operative Societies for taking up pig rearing programme.	...	0.75	..	...	..	...
vi.	Assistance to other types of Co-Operative Societies for distribution of consumer goods to and Agricultural inputs and rendering other services in border areas	...	0.25	..	...	..	...
Sub-Total (8) Co-Operation—		..	28.00	28.00	28.00	45.00	20.00	
9. Border Areas Development other Scheme—								
(i)	Staff for Border Areas Department	...	3.00	3.80	3.80	30.00	..	
(ii)	Border Areas Marketing Scheme	..	11.32	9.60	9.60	32.00	..	
(iii)	Expenditure for consultative Committee for Border Areas & Study tour for non-official.	...	0.05	0.20	0.20	0.20	...	
(iv)	Improvement of cultural & sport activities in the border areas.	...	2.00	4.00	4.00	21.80	12.00	
v.	Land acquisition and construction of offices of B.A.D.O.	...	8.28	8.40	8.40	7.00	...	
vi.	Study Project/Evaluation Studies on Border Areas Programme.	...	...	...	2.00	2.00	2.00
vii.	Scheme for hiring out of power tiller for cultivators of border areas.	...	...	...	1.87	2.00	...
Sub-Total—(9) B.A.D.		...	24.65	28.00	29.87	95.00	12.00	
GRANT TOTAL—(1-9)		...	1000.00	214.01	210.00	224.87	472.00	235.38

STATEMENT - II
DRAFT ANNUAL PLAN 1989-90 PHYSICAL TARGETS AND ACHIEVEMENTS
(Border Areas Development Programme)

I T E M S	Unit	7th Plan	Achieve- ment 1987-88	Target 1988-89	1989-90 Anticipated achievement	Target proposed 1989-90
1	2	3	4	5	6	7
1. Agriculture--						
1. Horticulture Development--						
(a) Establishment of Nurseries--						
(i) Numbers	Nos	5	3	3	3	...
(ii) Areas	Hect.	171	17	35	36.75	...
(iii) Distribution of Plants/ Seedlings	Nos	4,00,000	43,800	3,00,000	3,15,000	...
2. Loan Cum-Subsidy						
(a) Tractors	Nos	50	3	3	5	...
(b) Power Tiller	Nos	200	...	12	10	...
(c) Power Pump	Nos	230	...	5	5	...
(d) Other Agricultural im- plements.	Nos	200	...	...	..	...
3. Multiple Cropping -						
(i) Areas	Hect.	...	..	150	160	...
(ii) Seeds	M.T.	...	...	15.50	17.00	...
2. Animal Husbandry & Veterinary--						
i. Establishment of New Veterinary Dispensary under Border Areas of the State.						
	Nos	...	...	...	5	...
ii. Distribution of Duck Units						
	Units	..	..	..	510	...
iii. Distribution of Poultry Units						
	Units	..	..	..	500	...
iv. Supplies of Medicines Vaccines for the Existing State Dispensary located in the Border Areas.						
	Nos	...	...	...	8	...

	1	2	3	4	5	6	7
V Subsidy for Piggery Scheme	...	Units	...	...	...	100	...
3. EDUCATION—							
(a) Scholarship/Stipend to Border Areas Student	...	Nos.	...	6670	6700	...	6750
(b) Assistance to Non-Government Schools for building project.	...	Nos.	...	220	230	..	235
4. SUPPLY (T. S. S.)—							
Rice	...	lakhs. qtls.	7.50	2.41	3.00	...	3.6
5. SERICULTURE AND WEAVING—							
1. Silk worm rearers	...	Fabrics in Nos.	100	25	40	34	40
2. Weavers	...	"	400	60	30	30	40
6. FISHERIES—							
1. Fish production inland	...	000 tonnes	1.00	0.320	...	...	0.375
2. Fish production	(a) Fry	Million	} 1.80	...	...	...	0.06
	(b) Fingerlings..	"					
3. Fish seed farm	...	Number	2	1	...	...	1
4. Nurseries Areas	...	Hect.	3.00	0.5	...	...	0.5
7. ROADS P. W. D.							
1. Road formation	...	K.m.	67.00	11.54	15.00	...	19.69
2. Bridges	...	Nos.	20	9	8	...	5
3. Culverts	...	Nos.	69	8	20	...	62
4. Metalling and Black topping	...	K.m.	...	11.60	6.53	...	3
5. Survey works	...	Nos.	4	1	1	...	3
8. CO-OPERATION—							
(1) Share Capital to Meghalaya State Co-operative Marketing and Consumer's Federation Ltd.	...	Nos.	...	...	...	...	...

1	2	3	4	5	6	7
Contd. Co-operation.						
(2) Assistance to MEC(OPFD) for Establishment of Agro-Custom-Hiring Centres	Nos.	5	...	4	...	1
(3) Assistance to Co-operative Societies for taking up Pig rearing Programme	Nos.	5	...	...	...	...
(4) Assistance to other type of Cooperative Societies for distribution of consumer goods and agricultural inputs and sending other services in Border Areas.	Nos.	50	...	...	...	...
(5) Establishment of shop in identified trade centres	Nos.	5	...	...	..	...
9. Border Areas Marketing Scheme—						
Quantity of Border Produce transported by Border Trucks—						
1. Rice	...	Qtls	21500	4288	4300	4350
2. Tezpatta	...	Qtls	42500	8573	8600	8655
3. Broomsticks	...	Qtls	34000	6852	6900	6950
4. Jackfruit	...	Nos.	33000	6630	6650	6750
5. Pineapple	...	Nos.	1195000	239400	239450	2395000
6. Betelnut	...	Kanls	3500	799	800	850
7. Ginger	...	Qtls	2550	490	500	550
8. Lemon (Seedlings)	...	Nos.	120000	24000	24200	24250
9. Cashnut	...	Qtls.	450	115	120	150
10. Thatches	...	Bundles	1115000	26390	264000	26450
11. Food	...	Qtls	555	110	120	140

	1	2	3	4	5	6	7	
12. Bamboo	Nos.	352565	70511	705200	7052000	70530
13. Potato	Qtls	6390	1276	1300	1300	1350
14. Sugar	Qtls	300	59	55	65	70
15. Satkora	Nos.	2115000	483000	484000	484000	485000
16. Cinamon	Qtls	2035	407	500	500	600
17. Orange	Nos.	20207000	42414000	4242000	4242000	4243000
18. Wheat	Qtls	575	113	120	120	130
19. Firewood	Bundles	20440	4087	4100	4100	1200
20. Paddy	Qtls	16675	3325	3400	3400	3500
21. Basket	Nos.	100000	20000	21000	21000	22000
22. Arecanut	Kanis	9250	1800	2000	2000	2100
23. Jute	Mds	17225	38400	2450	2450	2500
24. Cement	Bags	475	90	95	95	100
25. Pan leaves	Kuris	6000	1000	1100	1100	1200
26. Bricks	Nos	800	20	30	30	40
27. Dal	Qtls	300	50	60	60	65
28. Pig	Nos.	600	100	200	200	350
29. Timber	Cft	1500	300	350	350	400
30. Pineapple	Nos	100000	30000	31000	31000	32000
II. Cultural Programme:								
(a) Play ground	Nos.	120	18	36	36	72
(b) Community Hall	Nos.	110	19	22	22	44
(c) Mini Stadium	Nos.	2	..	...	...	1

MEDIUM IRRIGATION

The approved outlay for Medium Irrigation in Meghalaya for the 7th Five year Plan is Rs.55.00 lakhs. The approved outlay for the current year (1988-89) is Rs.30.00 lakhs.

1.1 Rongai Valley Irrigation Project is the only Medium Irrigation scheme proposed to be taken up during the Seventh Five year Plan. The rough estimate of the Project was prepared for an amount of Rs.4.20 crores and were forwarded to Central Water Commission for approval. On scrutiny of the project estimate, Central Water Commission found some deficiency and on the advice of the Chief Engineer (T. C.) Central Water Commission the project has been re-investigated under the guidance of Central Water Commission Engineer's. Preparation of fresh project report and estimates has been entrusted to Central Water Commission. It is expected that after observing all formalities, the project will be cleared by the Technical Advisory Committee and the Planning Commission during 1988-89. The fresh estimate of the Project is likely to cost more than Rs.12.00 crores. The outlay of Rs.30.00 lakhs approved for the current year 1988-89 will be utilised for construction of headworks.

1.2 **Annual Plan 1989-90**—An outlay of Rs.60.00 lakhs is proposed for the Rongai Valley Project for the year 1989-90. With the proposed outlay of Rs.60.00 lakhs, it is targeted to complete 20 per cent of headworks during 1989-90.

MINOR IRRIGATION

Land-availability for cultivation in the State of Meghalaya is restricted by its topography and terrain. Scope for increase food production through extensive cultivation is therefore limited. Thus there are mainly two possible strategies for boosting-up food production of the State, namely, Intensive cultivation (double and triple cropping) and increase productivity (yield per Hect).

Successful implementation of the above strategies again depends on availability of assured irrigation. The existing topography of the State does not permit large scale construction of medium irrigation projects not to speak of major irrigation projects. On the other hand there is ample scope for development of minor irrigation in the State. Thus there is urgent need to accelerate development of M.I. in order to suitably increase food production in the State.

The approved Seventh Plan outlay for Minor Irrigation is Rs. 970.00 lakhs and the target of creating additional Irrigation potential during the Seventh Plan period is 10,000 Hectare. The following table indicates the financial and physical achievement during the first four years of the current Plan period.

Year	Financial achievement (Lakh)	Physical achievement (Hect)	Remarks
1985-86	Rs. 170.07	1752	Actual
1986-87	Rs. 175.57	1526	Actual
1987-88	Rs. 200.65	1094	Actual
1988-89	Rs. 250.00	2500	Anticipated
Total:—	Rs. 796.47	6872 Hect	

From the above table it will appear that by the end of the fourth year, financial achievement has already reached a level of 82 per cent of the approved outlay whereas the physical achievement has only reached a level of 68 per cent of the target.

The Annual Plan 1989-90 being the last year of the Seventh Plan the outlay for the year needs to be enhanced suitably not only to fulfill the above target but also to meet the requirement of the various priority programmes under this sector as briefly explained below.

1. Achievement of target:—The maximum irrigation potential of the State is through surface water which includes both Flow and Lift Irrigation schemes. An amount of Rs. 650.00 lakhs has been earmarked during the 7th Plan for surface water schemes against a target of 10000 Hect. Considering the current price-index it is difficult to fulfill the above target unless the Seventh Plan outlay is stepped up.

Currently there are 16 ongoing projects with a coverage of 5152 Hects and committed liabilities against these projects is Rs. 212.00 lakhs. Besides, the State Government has also taken up some priority new schemes at an estimated cost of Rs. 366.00 lakhs

with a coverage of 2352 Hect. The time schedule of completion of these schemes is 3 years. Accordingly an amount of Rs. 197.00 lakhs has been proposed. All the 16 ongoing projects will be fully completed by the next Annual Plan.

2. Ground water exploration and Development:—Meghalaya does not have its own State Ground Water Board for exploration and development of ground water for irrigation and has to depend on the Central Ground Water Board. At present exploration works are taken up only in one District and a number of STW and DTW have been installed as per recommendation of the Central Ground Water Board. There is an urgent need to take up exploration work in other Districts as well. An amount of Rs. 12.00 lakhs has been proposed for 1989-90 to meet the cost of construction of 3 DTW including exploration work.

3. Direction and Administration:—At present Minor Irrigation in the State is only a Wing under the Agriculture Department. With a view to accelerating development of minor Irrigation in the State, creation of separate Department is greatly felt. However to begin with the State proposes to create one additional Circle, two Divisions and five subdivisions to be headed by an Additional Chief Engineer at State level. An enhanced outlay of Rs. 50.00 lakhs is accordingly proposed.

4. Survey and Investigation:—As per direction of the Government of India, the realistic assessment of the ultimate irrigation potential of the State has to be taken up on a priority basis. An outlay of Rs. 10.00 lakhs is proposed for the general survey and investigation works including specific programmes under the scheme.

5. Machinery and Equipments:—With the expansion of work under Minor Irrigation, it is necessary to equip the organisation with requisite machineries and equipments. Accordingly an outlay of Rs. 10.00 lakhs is proposed.

6. Improvement and Modernisation of old schemes:—With the difficulty of hilly terrain together with heavy monsoon, the extent of damage of minor irrigation projects in the State is very high. The fund available under maintenance is quite nominal and does not cover the need of maintenance works. Besides most of these projects were also suffering heavy damage annually from the recurring flood which has become also a regular features in the State and in the absence of adequate provision for the same complete restoration works is not possible. As a result, many of the good old schemes are in a very bad shape and can no longer operate to their full capacity. During the last 4 years, an amount of Rs. 124.00 lakhs has been utilised for improvement and modernisation of a good number of old schemes. It is considered absolutely necessary to improve and modernise more such projects in a phased manner to stabilise the benefit from the existing irrigation potentials. An amount of Rs. 50.00 lakhs is thus proposed.

7. Construction of non-residential buildings:—As present some of the subdivisional offices and godown are being accommodated in rented buildings due to absence of Government departmental buildings. This not only creates inconveniences but also proves highly uneconomical due to high rent. An amount of Rs. 10.00 lakhs is proposed to tide over this problem.

8. Command Area Development Programmes:—As per latest assessment, only 60 per cent of the created potential have been utilised. The remaining 40 per cent remains unutilised either because of the absence of field channels or land levelling. There is an urgent need to reduce this wide gap for optimum utilisation of the irrigation potential created. This is a Centrally Sponsored Scheme and the expenditure for the programme is to be shared on a 50 : 50 basis between the State and the Centre. An amount of Rs. 40.00 lakhs as State share has been proposed for this programme for 1989-90.

9. Taking the overall needs of priority programmes under MINOR IRRIGATION a total outlay of Rs. 379.00 lakhs is proposed for the Annual Plan 1989-90.

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

STATEMENT I
DRAFT ANNUAL PLAN 1989-90
Schematic outlays and expenditure

HEAD OF DEVELOPMENT: Minor Irrigation

(Rs. in lakhs)

I. No.	Name of Schemes/Projects	7th Plan outlay	Actual expenditure			Anticipated Expenditure 1988-89	Proposed Outlay 1989-90	Capital Content of total outlay
			1985-86	1986-87	1987-88			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A Surface Water—								
	Lift Irrigation and Flow Irrigation Schemes ..	650.00	93.70	101.90	124.82	139.00	197.00	197.00
B Ground Water—								
	Investigation and Development of Ground Water Resources and Installation of shallow and Deep Tube Wells.	30.00	5.72	1.12	0.98	8.00	12.00	11.00
C	(1) Direction and Administration	165.00	23.50	29.37	33.50	38.00	50.00	...
	(2) Survey and Investigation	10.00	0.48	0.80	0.89	5.00	10.00	...
	(3) Machinery Equipment	15.00	Nil	Nil	Nil	5.00	10.00	...
	(4) Improvement and Modernisation of Old Schemes	45.00	31.30	32.36	30.47	30.00	50.00	...
	(5) Construction of non-Residential Buildings ...	15.00	14.37	9.99	5.83	5.00	10.00	10.00
TOTAL OF C.		250.00	69.65	72.52	70.69	83.00	130.00	218.00
D	Command Area Development Programme ...	40.00	1.00	Nil	4.15	20.00	40.00	...
TOTAL OF A. B. C. and D		970.00	170.07	175.57	200.65	250.00	379.00	218.00

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

HEAD OF DEVELOPMENT: Minor Irrigation

Sl. No.	Items	Unit	7th Plan target	Achievements			Anticipated Achievement 1988-89 (8)	Proposed Target 1989-90 (9)
				1985-86 (5)	1986-87 (6)	1987-88 (7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A Ground Water:								
(a) Potential...	...	'000 Hect	0.50	0.08	...	...	0.05	0.10
(b) Utilisation	'000 Hect	0.50	0.88	...	..	0.05	0.10
B Surface Water:								
(a) Potential	'000 Hect	9.50	1.67	1.53	1.10	2.45	2.50
(b) Utilisation	'000 Hect	7.60	1.00	0.92	0.66	1.96	2.00
C Command Area Development Programme:								
(a) Field channel	..	'000 Hect	1.00	0.050	...	} 0.004	0.38	0.70
(b) Land levelling	..	'000 Hect	3.00	0.007	...		} 0.12	0.30

FLOOD CONTROL

Introduction:—Meghalaya is a hilly region. The plain areas are found in some pockets between the hills and the foothills of the Western and Northern parts bordering Assam and Southern parts adjacent to Bangladesh. The plain areas on the Western and South-West sides of Phulbari and Mohendraganj in Garo hills are subjected to inundation by the over flow of river Jingjiram. The floods have caused a great damage to the standing crops. Some rivers like Rongjit and Daniel have also damaged vast areas of the paddy fields. In order to protect these paddy fields and homestead lands, some flood protection and embankment Schemes have been taken up. Besides the protection of paddy fields and homestead land some town/village protection schemes have been taken up in East and West Khasi Hills and in Garo Hills.

The Seventh Plan Outlay for Flood Control Schemes (1985-90) have been approved at Rs.135.00 lakhs. With this approved outlay, the State Government anticipates to achieve the following targets:—

(i) Construction of Flood embankment	...	14.50 km
(ii) Protection Work...	... ..	10.50 km
(iii) Areas benefited...	... ..	2,000 Hect.

1.1. Expenditure and achievement during 1985-86, 1986-87 and 1987-88:—

The expenditure upto 31st March, 1988 (*i. e.*, during the 1st three years of the Seventh Plan) is Rs.70.00 lakhs (Rs.20.00 + Rs.20.00 + Rs.30.00) respectively. With this amount of Rs.70.00 lakhs, the following achievements have been made as at the end of March, 1988:—

(i) Construction of Flood Embankment...	5.10 km
(ii) Protection Work	9.70 km
(iii) Areas benefited during 1985-86 and 1986-87.	715 Hect. (<i>e. g.</i> 340 + 375 resply).

Achievements during 1987-88 have not been ascertained. However, action is being taken to collect data from the Field Officers.

2.1 Short Review of Annual Plan 1988-89:—During 1988-89, the Planning Commission has approved an outlay of Rs.30.00 lakhs for the Flood Control sector. With this approved outlay, the following works are being taken up during 1988-89:—

2.1 (a) **Spillover Schemes from Sixth Plan** :—There is one Spillover Scheme from Sixth Plan and an amount of Rs.8.00 lakhs has been earmarked with the target to complete the same during 1988-89 itself.

2.1 (b) **On-going Schemes** :—There are 8 On-going Schemes and an outlay of Rs.21.20 lakhs have been made during 1988-89 for the same. It is expected to complete 2 (two) of them during 1988-89.

2.1 (c) **New Schemes** :—Besides "Spillover and On-going Schemes", there are 16 new Schemes. These Schemes were proposed to be sanctioned during 1987-88 but due to some technical difficulties these Schemes could not be sanctioned during that year. Hence, the same are carried over as new Schemes during 1988-89. A token provision of Rs.0.80 lakh has been kept for new Schemes during 1988-89 for Survey and Investigation works.

Summarising the above the final position stands as follow—

Nature of Schemes	No. of Schemes	Proposed outlay for 1988-89 (Rs. lakhs)	No. of Schemes likely to be completed during 1988-89	Balance
(1)	(2)	(3)	(4)	(5)
Spillover from 6th Plan	1	8.00	1	Nil
Ongoing Schemes ...	8	21.20	2	6
New Schemes ...	16	0.80	...	16
Total ...	25	30.00	3	22

2.1 (d) With the above outlay of Rs.30.00 lakhs the following target are likely to be achieved during 1988-89 :—

- (i) Construction of Flood Embankment ... 2 Km.
- (ii) Protection Works ... 3 Km.
- (iii) Area benefited ... 320 Hect.
- (iv) Villages to be protected ... 3 (three)

3.1 **Annual Plan 1989-90** :—An outlay of Rs.55.00 lakhs is proposed for Flood Control Schemes for the year 1989-90. The distribution of the proposed outlay is shown below :—

Nature of Schemes	Number of Schemes	Proposed outlay (Rs. in lakhs)
(1)	(2)	(3)
(1) On-going Schemes (1st four years of the 7th Plan) :		
(a) Sanctioned ...	6	43.50
(b) Unsanctioned ...	16	11.50
(2) New Schemes (1989-90) ...	Nil	Nil
Total ...	22	55.00

3.2 PROGRAMME OF WORKS

3.2 (a) **On-going Schemes**:—It is expected that there will be 22 On-going Schemes during 1989-90, including 16 unsanctioned Schemes and an outlay of Rs.55.00 lakhs is proposed for the same. It is anticipated that 4 Schemes are likely to be completed during 1989-90. The rest will be carried over to the 8th Plan.

3.2 (b) **New Schemes (1989-90)**:—No new Scheme is proposed to be taken up during 1989-90.

3.2 (c) With the proposed outlay of Rs.55.00 lakhs, the following targets are expected to be achieved:—

(i) Construction of Flood Embankment	...	1.50 Km.
(ii) Protection works	... ..	4.00 Km.
(iii) Area benefited	... ..	120 Hect.
(iv) Villages to be protected	... ..	4 (four)

POWER

The total outlay approved for the Power sector for the Seventh Plan period is Rs. 70 crores. The anticipated expenditure at the end of the fourth year of the plan period i.e., by the end of 1988-89 is Rs 92.10 crores. The break-up of annual outlays and expenditure for the first four years is shown in the following table:—

Year	Outlay	Expenditure (Rs. lakhs)
1985-86 ...	1330.00	1395.93
1986-87 ...	2114.00	2154.38
1987-88 ...	2500.00	2600.00
1988-89 ...	3100.00	3158.81 (anticipated)
Total for 4 years	9044.00	9209.95

It would appear from the above table that the total anticipated expenditure at the end of the fourth year of the plan period would far exceed the approved Seventh plan outlay necessitating additional allocation for the last year of the plan period. The need for enhancing the Seventh plan outlay for Power sector was also highlighted in the mid-term review of State's Seventh plan.

Programme for 1988-89:—The programme wise break-up of outlays in the current year's plan are as below:

	Rs. lakhs
(a) Generation	1900
(b) Transmission and Distribution works	550
(c) Rural Electrification works	600
(d) Survey and Investigation works	50
Total:	3100

The works programme during the current year are as follows:—

- (a) Continuation of various works under the on-going Generation scheme of Unan Jntou Sage IV Hydel Project with Upperkhri diversion.
- (b) Under transmission and distribution works, the 13 KV, S/C transmission line from Nangalbibra to Tura with an associated sub-station at Tura has been charged in July, 1988. Other programmes for the year are continuation of

modification, augmentation of 132 KV grid sub-station and power station switchyard within Meghalaya and construction of new 132 KV transmission lines, normal development works, construction of 132 KV substation at N.E.H.U. Complex, Shillong; improvement of power supply system in Shillong.

(c) Works under rural electrification system to electrify 200 villages.

(d) Under Survey and Investigation, the main works are continuation of detailed investigation of Leishka Hydel Project, Stage II and other mini/micro Hydel schemes.

Proposals for Annual Plan 1989-90—The total outlay proposed for Power sector for the Annual Plan 1989-90 is Rs. 3480 lakhs. The schematic details are described in the following paragraphs.

1. Generation (approved and on-going Schemes)—The Umiam Umtru Stage—IV H.E. Project with Upper Khri Diversion Circle is under implementation in Meghalaya which envisaged installation of 2 Units of 30 MW each. The project comprises of two components, namely (i) Umiam Umtru Stage—IV and (ii) Upper Khri Diversion.

(i) **Umiam Umtru Stage—IV H.E. Project**—The latest estimated cost of Stage—IV component of the Project as per October, 1986 revision is Rs.8167.41 lakhs which however does not include capitalisation of Interest Charges booked against the Project from 1986-87. This capitalisation of Interest Charges will be about Rs.12.00 lakhs by the end of 1989-90 as such an additional amount of Rs.1200 lakhs will have to be made available beyond the estimated amount of Rs. 8167.41 lakhs for completion of the Stage-IV component of the Project.

The works on all fronts of the Stage—IV component had been going on in full swing. But due to unprecedented heavy rainfall since May, this year, progress in the works for four to five months have been lost on Dam and Tunnel. Besides heavy rainfall, the other factor which is affecting the progress of works is due to less allocation of Cement by Central Electricity Authority against Me.S.E.B's projected demand to meet the requirement of works as programmes during last Plan discussion.

(ii) **Upper Khri Diversion**—The latest revised estimated cost of the Upper Khri component of the Project as per October, 1982 estimate is Rs.3599 lakhs. Due to problems of land acquisition, works as programmes during last Annual Plan discussion could not be taken up excepting for Hydrometeorological data collection, maintenance of infrastructures and proportionate establishment charges. Thus the anticipated expenditure during the current year will be about Rs.36.00 lakhs only unless land matters are settled.

In view of the above only a token provision of Rs.20.00 lakhs is proposed for the year 1989-90 to cater for Hydrometeorological data collection. Sub-surface exploration works and proportionate establishment charges.

2. Survey and Investigation—The detailed investigation of Leishka Hydro Electric Project Stage—I is completed and Project report will be submitted by May, 1989. Investigation of 2nd Stage of Leishka H.E. Project and other Mini/Micro Hydel Schemes are in progress for which there is a provision of Rs.50.00 lakhs in the current year's Plan. For continuing investigation of Leishka Hydro Electric Project Stage—II and other Mini/Micro Hydel Schemes, an amount of Rs.65.00 lakhs is proposed for the year 1989-90.

3. Transmission and Distribution works.—Against a total allocation of Rs. 70 crores for the Power Sector of Meghalaya in the 7th Five Year Plan, an amount of Rs. 10 crores had been earmarked for transmission and distribution works. During the four years of the 7th Plan the total expenditure would be of the order of Rs. 12.62 crores against an allocation of Rs. 13.10 crores. 1989-90 being the last year of the 7th Plan, all on-going schemes are to be completed as far as practicable. As such, an amount of Rs. 844.00 lakhs, is proposed for Transmission and distribution works for the year 1989-90.

The following works have been included in the plan for 1989-90 under transmission and distribution Programme.

(a) Construction of 132 KV S/C Transmission line from Nangalibra to Tura with associated Substation at Rongkhon Tura.—The estimated cost of the scheme is Rs. 345 lakhs. The 7th Plan allocation against this work was Rs. 59 lakhs, and the expenditure incurred against the scheme up to March 1988 is Rs. 64.88 lakhs. The line was completed on 30th May 1984 and was kept charged at 33 KV. The Substation work has been completed on 20th July 1988. The line has been charged at 132 KV on 21st July 1988. The Substation has also been commissioned on the same day. No allocation is required against this work during 1989-90.

(b) Modification augmentation of 132 KV Grid Sub stations and power Station switchyard within Meghalaya and construction of new 132 KV transmission lines.—The scheme was prepared in the year 1982 for formation of Regional Grid system and was submitted to the North Eastern Council for financing. But till the year 1985-86 no fund could be released by North Eastern Council for the scheme.

Planning Commission approve the scheme in the year 1985-86 indicating to include the scheme under State Plan. The scheme includes modification and augmentation of 132 KV Khliehriat and Mawlai Sub stations, Stage-I Power House, Stage-III Power House and Umtru Power House switchyards to equip MeSEB's Power System suitable for formation of Regional Grid. The scheme also includes constructions of three 132 KV S/C lines, one from Stage-I Power House to Shillong, from Stage-III Power House to Stage-IV

Power House and another from NEHU Substation to Mawlai Substation. Construction of 132 KV S/C line from Stage-I Power House to Shillong was started in the year 1986-87. The line has been completed in June 1988, but could not be charged due to non completion of the 132 KV Substation at NEHU complex. In the year 1988-89, augmentation of Umtru Power House switchyard and Khliehriat Substation switchyard have been taken up. Order for all the outdoor and indoor equipments required have been placed. During the year, construction of 132 KV S/C lines from Stage-III to Stage-IV and, NEHU to Mawlai have been taken up.

In the year 1989-90, the following works are proposed to be taken up:

- (1) Balance works of 132 KV S/C line from stage-III to Stage-IV Power House.
- (2) Balance works of inter connecting line from NEHU Substation to Mawlai Substation.
- (3) Modification, augmentation of Khliehriat Substation, Umtru switchyard, Stage-I and Stage-III Power Houses.

The proposal envisages an outlay of Rs. 81.00 lakhs for the year 1989-90.

(c) Normal Development works (including Distribution Master Plan works) : The works under Normal Development generally include the following:—

- (i) Augmentation of Substations and construction of High Tension and Low Tension lines to take care of the normal load growth as per Distribution Master Plan.
- (ii) Facilities like, quarters for operation and construction of administrative building works.
- (iii) Creation of facilities for efficient commercial activity and improve technical functioning to improve revenue and reduce line loss.
- (iv) Some works under Distribution Master Plan of Meghalaya.

Against Normal Development works, an amount of Rs. 311.40 lakhs has been proposed for the year 1989-90.

(d) Construction of 132 KV Sub-station at N.E.H.U. complex : The estimated cost of the scheme is Rs. 216.5 lakhs. During the first four years of the 7th Plan, only an amount of Rs. 158.81 lakhs could be spent. During the year 1988-89, almost all the Substation equipments have been procured. During the year, an amount of Rs. 64.00 lakhs have been proposed for the scheme.

(e) Improvement of Electric power Supply system at Shillong city : The estimated cost of the scheme is Rs. 273 lakhs. The revised cost of the scheme is Rs. 929 lakhs and the same has been submitted to the C. E. A. for techno-economic clearance. The improvement work is in progress. During the four years of the 7th Plan, an amount of Rs. 318.97 lakhs have been spent. An amount of Rs. 328.00 lakhs has been proposed during the year 1989-90.

1.4 Rural Electrification works : In rural electrification work Meghalaya occupies the bottom-most position among the States of the country. Against an all India average of 70 per cent achievement of Meghalaya is only 33.08 per cent upto March 1989. The high cost of electrification, inadequate and irregular flow of fund and several other factors contributed to this unsatisfactory performance.

During the 7th Five Year Plan, an amount of Rs. 24.00 lakhs was earmarked for electrification of 1170 villages. During first four years of the 7th Five Year Plan, an amount of Rs. 2026.38 lakhs would be spent against an allocation of Rs. 1916 lakhs. The achievement would be only 560 villages against a target of 782 villages. To reach the target of 1170 villages, in the year 1989-90, 610 villages are to be electrified. Keeping the trend of expenditure per village and the capability of the executing agency in view, an amount of Rs. 900 lakhs has been proposed for electrification of 300 villages during 1989-90.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

State : MEGHALAYA

Outlay and Expenditure

Head of Department : POWER.

(Rupees in lakhs)

Name of Scheme/Project	Seventh Plan (1985-90) Agreed Out- lay	1985-86 Actual Expen- diture	1986-87 Actual Expen- diture	1987-88 Actual Expen- diture	1988-89		1989-90	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Context
1	2	3	4	5	6	7	8	9
A. GENERATION :								
1. Umiam-Umtru Stage-IV HE. Project (2×30 MW) With Upper Khri Diver- sion Project.	3,490	829	1,397	1,664.81	1,900	1,900	1,671	1,671
(ii) New Schemes	10	...	...	...	...	...	...	..
Sub-Total Generation ...	3,500	829	1,397	1,664.81	1,900	1,900	1,671	1,671

**B. TRANSMISSION AND DISTRIBUTION
WORKS :**

(i) 132 KV S/C Transmission Line from Nagalbhira to Tura with associated Sub-Station at Tura.	...	42.12	22.76
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1	2	3	4	5	6	7	8	9
(ii) Modification, Augmentation and extension of the 132 KV Grid Sub-Stations and Power Stations Switchyards in Meghalaya and construction of new 132 KV Transmission Lines.	18.00	58.02	100	100	81	81
(iii) Construction of 132 KV S/S at NEHU Complex.	...	6.13	2.18	4.50	100	158.81	64.00	64
4. Normal Development Works including Distribution Master Plan Works.	...	123.53	153.43	118.02	200	200	371	371
5. Improvement of Power Supply System in Shillong City.	...	35.72	59.25	74.00	150	150	328	328
Sub-Total T and D Works ...	1,000.00	201.50	255.62	254.54	550	608.81	844	844

C. RURAL ELECTRIFICATION WORKS:

1. State Plan ... ..	...	...	...	...	...	...	...	...
2. R. E. (M. N. P.)	1,699.00	304.90	382.97	388.78	400	400	300	300
3. R. E. (M. N. P.)	701.00	28.20	71.81	249.72	200	200	600	600
Sub-Total R E Works ...	2,400.00	333.10	454.78	638.50	600	600	900	900

D. SURVEY AND INVESTIGATION:

(a) On going Schemes ... ..	...	...	...	...	...	...	...	...
(i) Leishka H E P	100	32.33	46.98	42.98	50	50	65	...
(ii) Umiam-Umtru Stage-IV H E P.								
(iii) Other Micro/Mini								
GRAND TOTAL	7000	1,395.93	2,154.38	2,600.83	3,100	3,158.81	3,480	3,415

1	2	3	4	5	6	7	8	9		
1. Installed Capacity	MW	126.7	...	...	—	...	60
2 Electricity Generated	MKWH	1,749.3	355.45	301.467	462,06,847	365	348.45
3 Electricity Sold	MKWH	1,608.7	321.79	268.82	421,41,65,105	322.23	305.86
4 Transmission Lines	CKM	18.5	..	...	12KM	...	47
5. R.E. Works—										
(a) Villages Electrified	NOS	1,170	59	76	225	200	300
(b) Pumps energised by electricity	NOS	202	9	...	...	...	..
(c) Tubewells energised by electricity	NOS	...	...	—	...	...	...

(A)
POWER
DEVELOP-
MENT:

Survey and
Investiga-
tion
Research

Survey and Inves-
tigation of Umiyam-
Umtru Stage
V HEP, Upper
Umiyam Basin,
Micro HEP/Bulb
Unit in Umtru
Basin, Dehal Micro
Mini HEP.

(i) In Leishka
HEP, the Hydro-
meteorological
data collection
and geological
exploration in
the water con-
ductor system in
the Power House
area, are in pro-
gress.

(ii) The Hydro-
meteorological data
collection in the
Lakroh Small
Hydel Scheme,
is in progress.
The large scale
mapping in the
Lakroh Small
Hydel Scheme,
had been com-
pleted.

(i) *Myntdu-Leishka HEP:*
The Hydro-Meteorolo-
gical data collection
works are in progress.
(b) The remaining Sur-
vey works are in pro-
gress (c) The geological
exploration work is
almost completed and
only a special bore hole
is be made at the dam
axis.

(ii) UMIAM-UMTRU
STAGE-V HEP AND
THE OTHER MICRO/
MINI HYDEL SCHE-
MES.

(a) The Hydrometereolo-
gical data collection
works at the Ganol
Micro Hydel Scheme
the Galwang (Nawa-
dhara) Micro Hydel
Scheme and the Lakroh
Micro Hydel Scheme,
are in progress.

(b) The large scale
mapping at the Lakroh
and the Sonapani
Schemes had been
completed.

(c) The detailed Survey
works at the Ganol
and the Galwang Micro
Hydel Schemes are in
progress.

(i) *Myntdu-Leishka HEP:*
(a) The Hydrometereolo-
gical data collection
is in progress.
(b) Survey is completed
(c) Geological inve-
stigation had been
completed. Only drill-
ing for additional 4
Nos. of bore holes in
Dam to abutment are
in progress.

(ii) UMIAM-UMTRU
STAGE-IV HEP AND
THE OTHER MICRO/
MINI HYDEL SCHE-
MES.

(a) The Hydrometereolo-
gical data collection
in Ganol Micro Hydel
Scheme, Galwang
Micro Hydel Scheme
and the Lakroh Hydel
Scheme, are in pro-
gress.

(b) Large Scale map-
ping at Lakroh and
Sonapani Schemes have
been completed.

(c) Detailed Survey
Works at the Ganol
and the Galwang
Schemes are in pro-
gress.

The investiga-
tion works are to
be continued.

The investi-
gation
works are
to be con-
tinued.

1

2

3

4

5

6

7

8

**(B) GEN-
ERATION****(C) UMI-
AM UM-
TRU STA-
GE IV HEP**

(a) Roads	KM	To complete all the works and commissioning of the Projects.	Works related to roads and culverts are almost completed.	Formation works, soil-ling, side drain, culverts, etc. have been completed. Consolidation and black topping of the road from Kyr-demkulai Power House to Stage IV Power House have been completed. The work on consolidation and surfacing in the approach road from the 37th, mile of G.S. Road up to the Bend Point, except for 2 Kilometers, had been completed.	Formation Work, soil-ling side drain, culverts, etc., have been completed. One small bridge is yet to be started. Consolidation and black topping of the road from Kyrdemkulai Power House to Stage-IV Power House had been completed. Consolidation and surfacing in the approach road from 37th, mile of G.S. Road to Bend Point except for 1½ Kms, had been completed.	Construction works to be continued.	Construction Works to be continued.
(b) Buildings.	M ²	Completion of all the works relating to buildings.	The colony buildings at Kyrdemkulai area had been completed.	The buildings at Kyr-demkulai have all been completed. The site preparation works for the Power House Colony and the I.B. have been taken up:	The buildings at Kyr-demkulai have all been completed. The construction of the Colony at the Power House for the operation and Maintenance Staff is being recasted for inviting tenders. Buildings for the bHEL Staff had been completed.	Construction works to be continued.	Construction Works to be continued.

1. Concrete Dam.	Completion of all the works relating to concrete dam and the commissioning of the Project.	Out of a target of 40,000 M ³ , about 21,000 M ³ of the excavation work had been completed.	35,000 M ³ of the excavation work had been completed.	(c) About 83,000 M ³ of Dam excavation had been completed as against the estimated quantity of 96,000 M ³ . Pocket filling in dam was started on 15th April 1987. Before the onset of monsoon during June-July, 1987 about 200 M ³ of concreting was done. Till March, 1988, 6600 M ³ of concreting was placed in Dam. Erection of plant of machineries was taken up from mid Nov., 1987 and have been completed. Trussed bridge for two. Spans was also completed March, 1988.	Construction works to be continued.	Construction works to be continued.
2. Tunnel Mts.	To complete all the works on the tunnel and commissioning of the Project.	1860 Mts. of the tunnel boring work had been completed.	2051 Mts. of the tunnel boring work had been completed.	(d) Upto 31st. March 1988, 6855 M of boring had been completed. Portion of tunnel between Face V and Face VII was made through. During March, 1988, 420 Mts. of overt of invert had been completed. Excavation for river diversion had been completed. Excavation in the river bed has commenced.	Construction works to be continued.	Construction works to be continued.
3. Penstock. M ³	To complete all the works relating to the Penstock and the Commissioning of the Project.	40,000 M ³ of the excavation work had been completed.	1,000 M ³ of the concreting work had been completed and about 75% of the steel requirement have been procured.	(e) Surface excavation along the Penstock alignment is completed. Upto 31st march 1988, 8400 M ³ of concreting was done. Pad stretch between Anchor 3 & 4 had been completed as per drawing released by Central Water Commission. M/s Texmaco had fabricated 52 pieces, 20-pieces of pipes are to be erected during 1987-88. Erection had not started.	Construction works to be continued.	Construction works to be continued.

1	2	3	4	5	6	7	8
4. Power House/ Switch Yard.	...	To complete all the works relating to the Power House Switchyard/Tail Race and Commissioning of the Project.	21,000 M ³ of the excavation works had been completed.	The excavation work at the power House had been completed and 2,000 M ³ of the concreting work had been done in the structure.	(f) Up to 31st March, 1988 about 4750 M ³ of concreting had been done. Progress is more or less as per schedule. Casting of Crane beam is completed. Erection of roof truss excluding 2 Nos. over service Bay is also completed. Casting of roof excluding service bay portion is likely to be completed within April 1988.	Construction works to be continued.	Construction works to be continued.
5. Electrical and Mechanical Works.	...	To complete all the electrical works and the commissioning of the Project.	Storage, preservation and procurement of the equipment are in progress.	The order for EOT crane had been placed and the fabrication drawing had already been approved. Storage and preservation of the equipments, are being done as required.	(7) Erection of LOT Crane has not yet started. M/s. New Standard Engineering has been requested repeatedly to send their erection crew with tools and tackles. Two supervisors from M/s. Standard Engineering are at the site. As per programme given by them, Crane is likely to be commissioned by end of May 1988. <i>Other Equipments for Power House and Switchyard:</i> Orders for supply of Power House and Switch Yard equipments have been placed.	Construction works to be continued.	Construction works to be continued.
					GATES: Tenders for the gates had been received and are under scrutiny.		
					<i>Power House Erection:</i> Tender for erection of generating plant is yet to be finalised. Tender for supervision of erection by M/s. BHFL is not yet finalised. Tender for supply of M/s. BHFL equipment is pending for a long time. It needs finalisation immediately as otherwise this might create complication at later stage.		

6. Upper Kiri
Division Project—

(a) Land	Hec- tare	Partial comple- tion of the Project.	150 hectares of land had been procured.	No progress could be made during the year owing to some land problems.	...	...
(b) Roads	Km.	...	6 Kilometres of road formation work had been completed.	No further progress could be made because of some land pro- blems.	...	...
(c) Concrete Dam.	M ³	...	No progress could be achieved due to non-finalisa- tion of land.	No progress could be achieved due to non- finalisation of land.	...	...
(d) Tunnel	Mts	...	No further pro- gress could be made due to some land pro- blems.	No further progress could be made because of the land problems.	...	...

(e) Transmission
and Distribution
Works—

1. 132 KV. S/C, Transmission line from Nangalbibra to Tura with an associated Sub- Station at Tura.	...	Completion of the Sub-Station.	The Sub-Station works are in progress.	The Sub-Station works are in progress.	The 12.5 MVA Transformer has been placed on the pad and the filtration work is in progress.	The Sub-Station has been charged and will be started on June 1988.
2. Normal Deve- lopment Works.	...	Implementation of a part of the Distribution Master Plan's Works.	The System improvement works are in progress.	Implementation of a part of the Distri- bution Master Plan's works.	Implementation of a part of the Distribution Master Plan's Work.	Implementation of a part of the Distribution Master Plan's works.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(3) Construction of the 132 KV, Sub-station at the NEHU Complex.	Commissioning of the Sub-station.	The site preparation works are in progress.	The site levelling work by the departmental bulldozer had been partially completed.	(a) The additional area to be acquired had been surveyed. (b) The layout of the Sub-Station at the site had been completed. (c) The detailed layout maps are under preparation. (d) The site levelling work by the bulldozer had been partially completed.	(a) The construction works are to be continued. (a) The detailed field survey work from Umiam Stage-III Power House to Stage-IV Power House, had already been completed and the maps had been submitted. (b) Construction of the 132 KV, S/C Sumer-NEHU Line:— (i) Survey and alignment: 12 Kilo metres. (ii) Final Jungle cutting: Nil. (iii) Excavation foundation: 3 Locs. (iv) Stub Setting: 3 Locs. (v) Seismic Beam: 3 Locs. (vi) Tower erection: Nil. (vii) Stringing of the Power Conductor: Nil. (viii) Stringing of the Ground Wire: Nil. (ix) Foundation earthing: Nil. (x) Retaining Walls:— (a) Dry Stone Masonary: 6 Locs. (b) Cement Mortar Stone Masonary: 5 Locs.	(a) Survey and construction of the 132 KV, S/C transmission line from Stage-III Power House to Stage-IV Power House.	
(4) Modification and augmentation of the 132 KV Grid Sub-Station and the Power Station Switchyard within Meghalaya and the construction of the new 132 KV transmission lines.	Implementation of the scheme.						

(5) Improvement of the Power Supply System in the Shilong City.

Completion of all the works under the Scheme.

(a) Construction of the 33 KV, Line: Nil.

(a) Construction of the 33 KV, Line: Nil.

(a) Construction of the 33 KV, Lines in Kms: 12.0.

(a) Construction of the 33 KV, line in Kms:— 12.0.

(b) Conversion of the 3.3 KV, Line by the 1 KV, Line and the construction of the new 11 KV, line: 1.10 Kms.

(b) Conversion of the 3.3 KV, Line by the 11 KV, Line and the construction of the new 11 KV, Lines, 10.7 Kms.

(b) Conversion of the 3.3 KV, Line by the 11 KV Line and the construction of the new 11 KV Lines in Kms: 10.53.

(b) Conversion of the 3.3 KV line by the 11 KV Line and the construction of the new 11 KV, lines in Kms: 17.0.

(c) Construction of the L.T., Distribution Line and the Street Light feeders—

(i) 3 Phase, 5 wire System: Nil.

(ii) 1 Phase, 3 Wire System: 1.25 Kms.

(c) Conversion of the Single Phase, L.T. line to the 3 Phase, L.T. line and the replacement of the Poles: 12.6 Kms.

(c) Construction of the L. T., Distribution Lines and the Street Light feeders in Kms: (i) 3 Phase, 5 Wire System: 4.9. (ii) 1 Phase, 3 Wire System: 1.6.

(c) Construction of the L.T. Distribution Line and the Street Light feeders in Kms:— (1) 3 Phase, 5 Wire System: 5.0 (2) 1 Phase, 3 Wire System:

(d) Conversion of the single phase L.T. Line to the 3 Phase L. T. Line Nil.

(d) Replacement of the 3.3/0.4 KV, Sub-Station, to the 11/0.4 KV, Sub-Station in KVA and the connected works like the L.T., Distribution Panels and the Construction of the new 11/0.4 KV, Sub-Station, (Distribution): 2063 KVA.

(d) Conversion of the single phase L.T Line to the 3 Phase L.T. Line in Kms, and the replacement of the Poles 27.7.

(d) Conversion of the Single phase LT, Line to the 3 Phase LT Line in Kms, and the replacement of the Poles: 15.0.

1)

(2)

(3)

(4)

(5)

(6)

(7)

(8)

(e) Replacement of the 3.3/0.4 KV, Sub-Station, to the 11/0.4 KV, Sub-Station and the connected works like the L.T. Distribution Panels and the construction of the new 11/0.4 KV Distribution Sub-Station: Nil.

(f) New Service connection to Bulk Consumers to be given immediately: Nil.

(g) Underground System: Nil.

(h) Construction of the new 33/11 KV, Sub-Station (Ring Main): Nil.

(i) Special T & P Jeep: 1 No.

(e) Construction of the L.T., Distribution Line and the Street Light feeders—

(1) 3 Phase, 5 Wire System: Nil.

(2) 1 Phase, 3 Wire System: 10.7 Kms.

(f) New Service connections to be given to bulk and domestic consumers immediately: Nil.

(g) Underground System: Nil.

(h) Construction of the new 33/11 KV, Sub-Station (Ring Main): Nil.

(i) Special T. & P: Nil.

(e) Replacement of the 3.3/0.4 KV Sub-Station, to the 11/0.4 KV in KVA, and the connected works like the L.T. Distribution Panels and the construction of the new 11/0.4 KV, Distribution Sub-Station: 4138 KVA.

(f) New Service connections to the bulk consumers required to be given immediately—

(g) Underground System:—

(h) Construction of the new 33/11 KV Sub-Station (Ring Main in KVA—

(1) Nongthymmai

(2) Mawprem

(3) Meter Factory

(4) New Sub Station No.1.

(5) New Sub-Station No.2.

(6) Garrison Ground: 2x2.5 MVA.

(i) Special T & P:— Tata Mini Truck—1 No: Jeep.

(e) Replacement of 3.3/0.4 KV, Sub-Station to 11/0.4 KV, and connected works like the LT, Distribution Panels and Construction of the new 11/0.4 KV, Distribution Sub-Station S/S:7486 KVA.

(f) New Service Connection to bulk consumers required to be given immediately: L/S

(g) Underground System:

(h) Construction of the new 33/11 KV, S/S. (Ring Main) in MVA—

(1) Nongthymmai

(2) Mawprem

(3) Meter Factory.

NON-CONVENTIONAL SOURCES OF ENERGY PROGRAMME

A sum of Rs.150 lakhs has been allocated under Non-Conventional Sources of Energy Programme for the 7th Five Year Plan. During the years 1985-86, 1986-87 and 1987-88 the allocations were Rs.10.00 lakhs, Rs.11.8 lakhs, Rs.18.00 lakhs respectively and the corresponding expenditure were Rs.9.00 lakhs, Rs.14.35 and Rs.17.50 lakhs. The annual plan allocation of Rs.20 lakhs is expected to be spent during 1988-89. The works pertaining to Non-conventional Sources of Energy is presently executed by Meghalaya Non-Conventional and Rural Energy Development Agency. The total outlay proposed under this programme for 1989-90 is Rs.35 lakhs, the detailed break up of which is as follows:—

I. Direction and Administration.—1.1. An outlay of Rs.4.5 lakhs is proposed for 1989-90 for meeting the maintenance expenditure of the agency.

II. Solar Energy Programme.—2.1. The technical feasibility and users acceptance of Solar Hot Water Plant with incorporation of electrical back up system has already been established in the state and it is proposed to continue this programme during 1989-90. Already 10 (ten) such systems of varying capacity having a total collector area of 416 square metres have been commissioned and working satisfactorily. Another 8 (eight) such systems of varying capacity having a total collector area of 148 square metres is expected to be commissioned by March '88.

During the year 1989-90, 3(three) nos of 1000 LPD systems and 10 (ten) nos of 100 LPD thermosyphonic type domestic systems is proposed to be installed. The outlay proposed for this programme is Rs.7.00 lakhs.

2.2. To promote use of Solar Cooker amongst the masses, a subsidy of 33½ per cent of the cost of cooker (subject to maximum of Rs.150) is provided by the Government of India. Around 400 Solar Cookers are proposed to be distributed during the year 1989-90 which is expected to save 60,000 (sixty thousand) kilo grams of fuel wood per year. Outlay proposed for this purpose is Rs.3.50 lakhs.

2.3. The solar photovoltaics demononstration programme is proposed to be continued during 1989-90. A crash programme has been taken up to install 180 nos of solar community lighting systems at places where conventional electricity cannot be reached due to difficult terrain. The total number of such systems installed in the State is expected to be 200 by the end of 1988-89.

During the current year 50 (fifty) nos Solar PV Street Lights and 1 (one) no of pilot Solar PV Centralised Power Systems of 2 KW is proposed to be installed in the State as demonstration units. The modules are expected to be obtained from DNES while the balance of system procurement and installation of the system shall be done by the Agency. The outlay proposed for the same is Rs.4.00 lakhs.

III. Wind Energy Programme.—3.1 Under a project financed by Government of India in the DNES, Meghalaya Non-conventional and Rural Energy Development Agency in collaboration with Indian Institute of Tropical Metrology Field Research Unit, Bangalore was undertaken to conduct Wind Mapping in the State of Meghalaya, which is expected to be completed by 1990. Based on the report, a firm policy on the installation of various wind energy devices for different end uses is expected to be taken. However, the Agency proposes to continue with the installation of demonstration units and two wind battery charger of 1 KW capacity with low cut in wind speed, minimum maintenance and of high efficiency is proposed to be installed during 1989-90. The outlay proposed for the same is Rs.40 lakhs.

IV. Bio Energy Programme.—4.1 A study of biopotential energy in the State has been undertaken and the report is expected to be ready by December 1988. The study based on use of Systems Engineering and Cybernetic Methodologies at appropriate stages shall make an estimate of Bio energy potential in the State based on agricultural waste and cowdung. On receipt of this report a rational programme will be developed.

4.2. However during the year 1989-90, 50 (fifty) biogas plants of size 2 cu metre each is proposed to be installed and commissioned at a cost of Rs.3.5 lakhs, and two gasifier system using sterling engine is also proposed for electrification of saw mill at a cost of Rs.1.5 lakhs.

V. Energy Conservation Programme.—5.1 The fast depleting forest resources and its adverse impact on the ecology and environment system call for an urgent need to conserve the precious forest wealth through development and promotion of alternative energy sources and also energy efficient devices for our day to day use in cooking, space heating, etc.

The improved cooking stove assumes special significance in the Meghalayan context today. Resembling close to the traditional chulha and being inexpensive, smokeless and fuel efficient this stove is within easy reach of rural home, and also holds the promise to preserve women's health as well as the scarce forest resources. It is proposed to instal/distribute 2,000 nos. chulhas as demonstration programme during 1989-90 and outlay proposed for the same is Rs.2.25 lakhs.

5.2 Energy Audit Energy.—Conservation is also essential in all sector namely Energy Supply, Transportation, Agriculture, Domestic, Commercial Industry, etc. It is proposed to make a beginning in the year 1989-90 and energy audit of only public sector industry in the State *i.e.*, Mawmluh Cherra Cement, Ltd., is proposed to be undertaken. Gradually the same shall be extended to other sectors. A token outlay of Rs.0.75 lakhs is proposed for the same.

VI. Micro Hydel programme.—6.1 Preliminary exercise has already been initiated for works of identification, topographical and preliminary geological survey, detailed hydrological investigations and electrical load estimation required for planning and formulation of detailed feasibility report of micro hydel schemes in Jaintia Hills

and Garo Hills regions of the State. These are being planned so as to ensure that the project can be located in a cluster of villages which may be provided electricity without long distribution lines, and various components of the scheme are amenable for development without elaborate civil works, long water conductor system etc. and adoptable to simple structure. A sum of Rs.4.00 lakhs is proposed under this head for the year 1988-89.

VII. The schematic outlays and expenditure and physical targets and achievements during 1988-89 and proposed for 1989-90 are given in the Statements I and II below.

VIII. Centrally Sponsored Scheme.—The scheme *viz.* National Project for Biogas Development with 75 per cent Central share and 25 per cent State share has also been undertaken to be implemented in the State through the Meghalaya Non-Conventional and Rural Energy Development Agency. During the year 1988-89 an outlay of Rs.2.20 lakhs has been allocated. An outlay of Rs.8.82 lakhs has been proposed for continuation of this scheme during 1989-90.

STATEMENT I
DRAFT ANNUAL PLAN 1989—90
Development Schemes/Projects Outlay and Expenditure.

Rs. in lakhs.

Sl. No.	Name of the Schemes/Projects*	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved	Anticipated Expenditure	Proposed Outlay	of which capital content.
1	2	3	4	5	6	7	8
Non-Conventional Sources of Energy—							
1	Direction and Administration	...	...	3.50	3.50	4.50	...
Biogas Programme—							
2	Training	...	...	...	...	...	...
3	Research and Development	...	...	...	...	...	...
4	National Programme for Biogas Development	...	...	...	...	...	...
5	Community & Institutional Biogas Development	...	...	3.00	3.50	3.50	3.50
6	Biomass	...	...	...	...	1.50	1.50
Solar Energy Programme—							
7	Solar Thermal Energy Programme	...	...	6.00	6.50	10.50	10.50
8	Solar Photovoltaic	...	...	2.00	...	4.00	4.00
9	Other Expenditure	...	...	...	...	...	...
Wind Energy Programme—							
10	Research and Development	...	...	...	...	...	...
11	Wind Energy	...	...	2.50	2.50	4.00	4.00
12	Other Expenditure	...	...	...	...	...	...
Other Programmes—							
13	Chulha	...	...	1.00	1.50	2.25	2.25
14	Energy from Urban & Agricultural Wastes	...	...	...	...	...	...
15	Other Sources of Energy (Micro Hy.)	...	...	2.00	2.50	4.00	...
16	Other Expenditure (Energy Audit Studies)	...	...	...	...	0.75	...
17		27.00	3.00	...	...	...	...
TOTAL—		150.00	17.50	20.00	20.00	35.00	25.75

DRAFT ANNUAL PLAN 1989-90
Physical target and achievements.

Serial No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90	
					Target	Anticipated achievement	Target	Proposed
1	2	3	4	5	6	7	8	
Non-Conventional Sources of Energy—								
1	Solar Thermal—							
	(a) Solar Water Heating System	Nos.	15	3	3	3	3	
	(b) Solar Cooker... ..	Nos.	600	...	200	200	700	
2	Solar P. V. Programme—							
	(a) Solar P. V. Street Lighting	Nos.	50	...	...	...	50	
	(b) Solar Centralised P. V. System... ..	Nos.	2	...	1	...	1	
	(c) Solar Community/Domestic/lighting systems	...	...	...	180	180	...	
3	Wind Energy Programme—							
	(a) Battery Charger	Nos.	6	2 (two) under installation.	2	2 Materials supplied by DNE S).		2
	(b) Pumps	Nos.	..	...	..	...	..
4	Bio Energy Programme—							
	(a) Biogas Plant	Nos.	...	29	51	50	50	
	(b) Gasifier system	Nos.	...	..	...	...	2	
5	Energy Conservation Programme—							
	(a) Improved Chulhas	Nos.	...	...	1,000	1,000	2,000	
	(b) Study of feasibility of Micro Hydel Project.	Nos.	56 (possible sites).	..	35 (possible sites).	...	35 (continued)	
	(c) Energy Audit studies	Nos.	...	...	...	...	1 Unit	

VILLAGE AND SMALL INDUSTRIES

(1) Small Scale Industries

The total Seventh Plan outlay for the Village and Small Industries sector was Rs.320 lakhs (excluding Sericulture and Weaving). The anticipated expenditure upto 1988-89 is Rs.259.73 lakhs. The expenditure upto 1987-88 was 169.73 lakhs. The enhancement in the Plan during 1988-89 was due to inclusion of the scheme of Raw Material Assistance to Small Scale Industrial units which was transferred from the Large and Medium Scale Sector to the Small Scale Sector. The Package Scheme of Incentives was a new scheme introduced during 1988-89. The State Government have declared a fresh Industrial Policy together with the Package Scheme of Incentives during 1988-89.

Review of Annual plan 1988-89.—The approved outlay for 1988-89 for Village and Small Industries Sector (excluding Sericulture and Weaving) is Rs 90 lakhs. A major component of this scheme is for the Raw Material Supply Scheme. The others are mostly continuing schemes excepting for the Package scheme of Incentives which has been introduced during 1988-89. Programmes under the different schemes are briefly described below.

1. Headquarters and District Organisations (Rs.5.50 lakhs).—This is mainly a staff scheme. Also infrastructure development in the form of buildings construction for non-residential and residential purposes have been taken up under this programme.

2. Training (Rs.9 lakhs).—The programme for training inside and outside the State is being continued. 104 trainees are being entertained in the current year and machines for leather section are being procured. The establishment cost of the tailoring component introduced in the Knitting Centre is also being met from this provision.

3. Grants-in-aid (Rs.3 lakhs).—It is expected that 75 passed out trainees will be benefitted under this scheme in the current year.

4. Multipurpose Service Workshop Scheme (Rs.2 lakhs).—Installation of machineries have been completed in the current year. Electrification works are going on and recruitment of staff under way.

5. Exhibition (Rs 3 lakhs).—Payment for the complex for Meghalaya Pavilion at the Trade Fair Centre in New Delhi has been made and plots for permanent complex created.

6. District Industries Centres (Rs.12.50 lakhs).—Action Plan schemes such as E. D. Ps and E. M. P s are continuing and 260 trainees have been sanctioned. Construction of the first floor of the D. I. C. building at Tura has been taken up. Quarters for Managers at Nongstion, Williamnagar and Jowai have been taken up.

7. Package Scheme of Incentives (Rs.4 lakhs).—A new industrial policy of the State has been announced encompassing the package scheme of incentives.

8. Raw Material Assistance to S. S. I. units (Rs.20 lakhs).—The scheme has been finalised for sanction. Various costs which are loaded to the entrepreneurs making the raw materials more expensive in this area would be mitigated by the scheme.

9. Industrial Estates (Rs.10 lakhs).—Sheds at the Industrial Estate, Tura are under construction and land for Jowai Estate acquired. The Common Facility Workshop at the Industrial Estate, Shillong is functioning.

10. Khadi and Village Industries (Rs.12 lakhs).—New schemes like Honey Processing Gram Silpa, Cotton Khadi and Silk Khadi Centres at Saipung and Dainadubi are being implemented in the current year.

11. Handicrafts (Rs.6 lakhs).—The Meghalaya Handlooms and Handicrafts Development Corporation is continuing with the activities for development of handicrafts. Under Master Craftsman Scheme, 80 trainees would be undergoing training in different crafts.

Programme for 1989 90

An amount of Rs.160 lakhs has been proposed for the Annual Plan of 1989-90 for Small Scale Industries including Handicrafts, Khadi and Village Industries. The schematic details have been described briefly in the following paragraphs.

1. Headquarters and District Organisation:—An amount of Rs.4.10 lakhs has been proposed for headquarters Organisation for the district establishments. The provision for headquarters is for maintenance of the staff in the headquarters. In addition the requirement for replacement of some of the very old vehicles has been provided for in the proposed outlay. Under the District Organisation the provision has been proposed mainly for creating the infrastructure in the form of staff quarters and office building at the Sub-division of Baghmara, Nongstoin District and in the Sub-division at Mairang. The latter office is already functioning.

2. Training inside and outside the State:—This is a continuing scheme aimed at giving stipendiary support to entrepreneurs and artisans for training both within the State and outside the State. A provision of Rs.2.80 lakhs has been proposed for this.

3. Training Institute:—A provision of Rs.3.40 lakhs has been proposed for modernisation of the Training Institute at Dalu in West Garo Hills and for providing of machines in the Metal Fabrication Section at Nongrim Hill. A small component of establishment charges for the Training Centre has also been included.

4. Saw Milling-cum-Mechanised Carpentry:—A provision of Rs.1.50 lakhs has been proposed for this scheme. It is a continuing scheme and the objective is to provide support for the Wage Contract scheme in the present centre. The centre is operating and assisting the passed out trainees under the scheme.

5. Knitting Training Centre :—A provision of Rs.13 lakhs has been proposed for the scheme during 1989-90. Certain works are to be completed such as clarification and a quarter at Rongjeng, East Garo Hills and also a Hotel for Mairang, West Khasi Hills where the training is already going on. Extension of the building at Mairang is also necessary since the training component has been started. A provision of Rs.3 lakhs has also been made for reconstruction of an old building at Tura to house the Knitting Training Centre at present functioning in a rented building. Besides this, provision has also been made to maintain the existing centre at Maulsei.

6. Grants-in-aid :—This is a continuing scheme for rendering assistance to passed out trainees from the departmental training centres by giving them grants in kind and cash for working capital. A provision of Rs.3 lakhs has been proposed for the scheme.

7. Multipurpose Service Workshop .—A provision of Rs.6 lakhs has been proposed for the scheme. Machines have all been installed and electrification has been taken up during 1988-89. The provision has been suggested for meeting the establishment cost for the last year of the plan and also to extend the building which is congested for the Carpentry Section and the Metal Work Section.

8. Exhibitions—A provision of Rs. 9.50 lakhs has been proposed for the scheme. The major component of this is to meet the cost of the permanent complex at the Trade Fair complex in New Delhi. Out of the proposed outlay of Rs. 9.50 lakhs, Rs. 8 lakhs has been earmarked for meeting the establishment cost and also for the work component. A small provision of Rs. 1.50 lakhs has been proposed for the exhibitions at District Level.

9. Modernisation—A provision of Rs. 2 lakhs has been earmarked for this scheme during 1989-90 for carrying out modernisation studies of selected industries.

10. District Industries Centre—A provision of Rs. 20.15 lakhs has been proposed for this scheme. This is to meet the establishment cost of the D. I. Cs. at East Garo Hills and West Khasi Hills. In addition, the D. I. C. building at Tura which has been partly extended on the first floor during 1988-89 will be completed during 1989-90, for which a provision of Rs. 3.5 lakhs has been earmarked. Over and above these, provisions for a few more quarters for Managers in East Garo Hills and West Khasi Hills has also been made. The Action Plan schemes will be continued by all the five D. I. Cs. and a provision for this has also been made in the current year's plan. Other schemes such as E. D. Ps., E. M. Ps., Fruit Preservation, Demonstrations, Study Tours, etc. will be continued by all the D. I. Cs.

11. Industrial Estate—A provision of Rs. 28 lakhs has been proposed for the Industrial Estate programme during 1989-90. This is to meet the establishment cost of the Common Facility Workshop at Shillong and also for the establishment cost of the Tura Industrial Estate. A provision of Rs. 6 lakhs has also been earmarked for the construction of sheds at the Tura Estate. Land for the new Industrial Estate at Jowai has been acquired and preliminary work has been started during 1988-89. During 1989-90, however, a sum of at least Rs. 9 lakhs would be required

for construction of approach road, power and other infrastructures. Land for the Williamnagar Industrial Estate has also been obtained and Rs.4 lakhs have been earmarked for development work on this estate. Provision has also been made for acquiring land in Nongstoin for the Industrial Estate for West Khasi Hills. The preliminary works in the next year would facilitate launching off during the next plan period.

12. Khadi Board—A provision of Rs 15 lakhs has been earmarked for the development of Khadi and Village Industries sector. This amount is earmarked for meeting the establishment cost of the Board which is a State Government liability. A number of new schemes have been taken up by the Khadi Board such as Honey Processings scheme, Gram Silpa scheme, the new Khadi Centre at Saipung and the Dainadubi Centre. A marginal provision for infrastructural cost of these schemes viz., Rs.4 lakhs have also been made.

13. Handicrafts—A provision of Rs.6 lakhs has been proposed for the Handicrafts sector. 3 lakhs is to be contributed as share capital to the Meghalaya Handlooms and Handicrafts Development Corporation and Rs. 3 lakhs for continuing the scheme of Master Craftsman Training.

14. Package Scheme of Incentives—A provision of Rs.20 lakhs has been earmarked for this scheme during 1989-90. The new Package Scheme of Incentives have been declared which include schemes such as Project Subsidy, Employment Subsidy, Subsidising of Training expenses, Sales Tax Relief, Power Subsidy, etc. While proposed outlay may not be adequate, the scheme can be started and could take off more effectively during the next Plan period.

15. Infrastructure scheme—The scheme is a Government of India scheme. At present it is on the basis of 50-50 pattern of funding between the Centre and the State. The inability of the State Government to meet the State share of expenditure for this scheme has resulted in non-implementation of this scheme in the State. A token provision of Rs.5 lakhs has been made since the Centre has been requested to modify the financing pattern, and if agreed to the scheme could be started during 1989-90.

16. Raw Materials to S. S. I. units—As in the Annual Plan, of 1988-89, a provision of Rs.10 lakhs has been earmarked for the Raw Materials Assistance scheme to S.S.I. units.

Schematic details have been shown in the following statements.

STATEMENT

DRAFT ANNUAL PLAN, 1989-90

Development Schemes, Projects Outlay and Expenditure

Head of Development—**Small Scale Industries**

Rs. in lakhs

Name of Schemes/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expen- diture	1988-89		1989-90	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7
Village and Small Industries—						
Direction and Administration—						
1. Head Organisation	} 39.50	1.50	1.50	1.50	4.00	2.60
2. District Organisation		4.90	4.00	4.00	10.00	10.00
Training—						
1. Training Inside and Outside the State ...	} 7.50	1.75	1.50	1.50	2.70	...
2. Training Institute (Leather Carpentry and Blacksmithy Section).		2.50	3.00	3.00	4.30	2.25
3. Knitting Training-cum-Employment Centre		1.43	3.30	3.30	13.00	10.50
4. Saw Milling-cum-Mechanised Carpentry		...	1.20	1.20	11.50	...
Industrial Estates	25.10	11.18	10.00	10.00	28.00	23.00

	1	2	3	4	5	6	7
Small Scale Industries--							
1. Grants-in-aid			3.00	3.00	3.00	3.00	...
2. Multipurpose Service Workshop ...			0.91	2.00	2.00	6.00	2.00
3. Exhibition		193.00	8.12	3.00	3.00	9.50	6.00
4. Modernisation	1.00	1.00	2.00	...
5. District Industries Centre			11.99	12.50	12.50	20.00	8.15
Handicrafts Industries--							
1. Share Capital to Meghalaya Handicraft Handloom Development Corporation.		25.00	3.40	3.00	3.00	3.00	3.00
2. Master Craftsman Training			2.78	3.00	3.00	3.00	...
Khadi and Village Industries		30.00	10.37	12.00	12.00	15.00	...
Other Expenditures--							
1. Package Scheme of Incentives				4.00	4.00	20.00	...
2. Infrastructure				2.00	2.00	5.00	5.00
3. Raw Materials to S. S. I.				20.00	20.00	10.00	...
Total		320.00	68.43	60.00	90.00	160.00	72.60

(ii) SERICULTURE AND WEAVING

(ii) The approved outlay for Sericulture and Weaving for the Seventh Plan period is Rs. 305 lakhs make up of Rs. 185 lakhs for Sericulture and Rs. 120 lakhs for Handloom Weaving. The expenditure during the first three years (1985-1988) amounted to Rs. 166.64 lakhs. The anticipated expenditure during the current year i.e. 1988-89 is Rs. 75 lakhs which is the approved allocation. An amount of Rs. 100 lakhs has been proposed for the year 1989-90; of this Rs. 62 lakhs is meant for Sericulture and Rs. 38 lakhs for Weaving schemes. The higher allocation for next year has been proposed taking into account the cost escalation for maintenance of on-going schemes and for other schemes proposed.

ACHIEVEMENTS IN FIRST THREE YEARS OF PLAN (1985-88)

(i) **Sericulture**—Nearly 300 hectares of plantation area under Mulberry and 300 hectares under Eri has been covered during the period providing facilities to the village silkworm rearers in the matter of plantation, rearing and harvesting of cocoons. 50 Mulberry Demonstration Units (30 Nos. in Mawsyntai area of East Khasi Hills and 20 Nos. in Reubelpara area of East Garo Hills) were started with necessary assistance from the Central Silk Board to step up the production of cocoons. Moreover, 25 such units were started under Border Areas Development Programme during 1987-88. 4 Mulberry Nurseries and 2 Muga Nurseries were started for raising of improved varieties of Sapling for distribution to the Village silkworm rearers. 10 Chowki Rearing Centres were organised in selected places with provision for a chowki Rearing House in each Centre.

One such centre was also started under Border Areas programme. The existing Seed Farms in the State were also strengthened for Seed Production in order to ensure the adequate supply of disease free silkworm seeds to the village rearers. The two Muga Seed Farms in the State have been developed under the Muga Seed Development Project of the Central Silk Board, and the maintenance of assets created under the Project is being accommodated under State Plan programme. One full-fledged Eri Silk Farm, 3 Mini Eri Seed Grainages and 2 Eri Spining Centres (including one centre under Border Areas Programme) were also established during the period besides one cocoon processing centre for utilisation of the cocoons produced by the village rearers and the silk waste from the reeling centres. Silk Reeling is being improved on modern line and the N. E. C. Scheme on Modernisation of Mulberry Silk Reeling and Twisting unit at Shillong is under implementation.

The Central Silk Board have established a Central Eri Research and Training Institute at Mendipathar (East Garo Hills) and a Research Extension Centre for Mulberry at Shillong to provide adequate research support.

(ii) **Weaving**—The training of local artisan weavers in the State is imparted every year in the existing Weaving Training Centres and 2 of these centres were strengthened under the TRYSEM programme. 4 Handloom Demonstration-Cum-Production Centres (including 2 under Border Areas Programme) were started during the period in addition to 17 such existing centres located in different places.

Efforts have been made for production of exclusive handloom products like sarees, shirting and suiting materials, furnishing materials, etc., in addition to other local products. Block printing and polyester weaving were introduced. The Meghalaya Handloom and Handicrafts Development Corporation is organising the production and marketing of fabrics besides the procurement of yarn etc. Some of the departmental production centres functioned under the above corporation including the newly established Handloom Export-Oriented centre at Tikrikilla.

Central sector schemes for modernisation of handlooms, construction of worksheds for weavers and Rebate on sale of handloom products were taken up. 300 Looms were identified for modernisation and 2 Common worksheds were constructed.

The Handloom Weavers Co-operative Societies in the State have been assisted and fund channelised through the Meghalaya Apex Handloom Weavers and Handicrafts Co-operative Federation Ltd.

As a result of implementation of the aforesaid programmes, the level of production during the period is as follows:—

Items	Unit	Level of achievements		
		1985-86	1986-87	1987-88
Mulberry				
(a) Layings	in lakh Nos.	2.27	1.97	4.01
(b) Cocoons	in Kg.	6,200	6,180	9,000
Eri				
(a) Layings	in lakh Nos.	9.6	10.11	11.0
(b) Cocoons	in Kg.	92,000	1,00,000	1,18,000
Muga				
Cocoons	in lakh Nos.	25.0	30.0	35.0
Handloom				
Fabrics	in lakh sq. metres	14.39	17.52	18.0

Programmes for 1988-89

(i) **Sericulture**—Besides the continuance of the activities in the Farms/Centres and Institute taken up during 1985-88 including the construction of remaining functional and residential buildings, the following programme are being taken up during 1988-89 under the respective schemes.

- (a) Additional coverage of plantation areas to the extent of 80 hectares under Mulberry and 80 hectares under Eri besides the improvement of existing plantations with the facilities to the silk-work rearers.

- (b) Establishment of 164 Mulberry Demonstration units (including 14 under Border Areas Programme) selecting the progressive sericultural farmers in compact areas with facilities for plantation, etc., in order to step up the production of cocoons.
- (c) Chowki Rearing is organised in four more centres during the year (including one centre under Border Areas Programme).
- (d) Establishment of 2 more Eri Spinning centres with the necessary complement of Staff, Buildings, etc.
- (e) Modernisation of Silk Reeling and Twisting Unit at Shillong under North Eastern Council Programme, and
- (f) Maintenance of assets created under the Muga Seed Development Project for the two Muga Seed Farm in the State.
- (g) Training of one person in Post Graduate Diploma Course at Berhampore, 10 persons in Certificate Course at the State Institute and 30 progressive sericultural farmers in different Farms of the State.

(ii) **Weaving.**—In respect of Weaving also the continuance of activities in the Centres and field constitute the programmes during 1988-89 in addition to the following:—

- (a) Establishment of 2 new Handloom Demonstration-cum-production Centres (including one under Border Areas Programme);
- (b) Organisation of 3 Mobile Handloom Demonstration Units ;
- (c) Modernisation of 70 Looms in Departmental Centres (including 20 under Border Areas Programme), 100 Looms outside Co-operative sector and 75 Looms under Co-operative sector ;
- (d) Deputation of 3 persons in Diploma Course training and admission of 10 trainees in the State's Institute for Certificate Course training.

The expected level of achievement in production during 1988-89 is as follows:—

1. Mulberry

(a) Layings	...	...	...	= 4.2 lakh Nos.
(b) Cocoons	..	...	...	= 9,500 kg.

2. Eri

(a) Layings	...	...	...	= 13.0 lakh Nos.
(b) Cocoons	...	...	...	= 1,30,000 Kg.

3. Muga Cocoons

= 38 lakh Nos.

4. Handloom Fabrics

= 19.5 lakh sq. metres

Proposed Programmes for 1989-90

The on-going programmes have been accommodated including the construction programme for completion of the remaining buildings and other works relating to the Sericulture Training Institute and Handloom Training Institute in the State. In addition, the following programmes are proposed:—

Sericulture.—(a) Additional coverage of plantation area to the extent of 50 hectares under Mulberry and 100 hectares under Eri besides the improvement of existing plantations covering 40 hectares under Mulberry and 50 hectares under Eri during the year ;

(b) Establishment of 210 Mulberry Demonstration Units (including 40 under Border Areas Development Programme) and 40 Muga Demonstration Units. Subsidy for construction of Rearing Sheds in case of beneficiaries under existing Mulberry Demonstration Units is also proposed ;

(c) Establishment of one new Mulberry Nursery

(d) Training of 40 progressive Sericultural farmers ; and

(e) Deputation of one person for Post Graduate Diploma Course and training of another batch of 10 persons in Certificate Course.

Weaving.—(a) Establishment of 5 Mobile Handloom Demonstration Units (including 4 under Border Areas Programme) is proposed. One new Handlooms Demonstration-cum-production centre is also proposed under Border Areas Scheme.

(b) Establishment of one Modernised Handloom Production Centre for production of exclusive handloom product.

(c) Modernisation of 45 Looms in Departmental Centres (including 15 Looms in Border Areas Development Centres); 100 Looms outside Co-operative sector and 75 Looms under Co-operative sector is also proposed.

(d) Deputation of 2 persons for Diploma Course training and another batch of 10 trainees for Certificate course training is proposed.

The Proposed physical targets of production for 1989-90 are as follows:—

1. Mulberry

(a) Layings = 4.5 lakh Nos.

(b) Cocoons = 10,500 Kg.

2. Eri

(a) Layings = 15 lakh Nos.

(b) Cocoons = 1.50 lakh Kg.

3. Muga Cocoons = 40 lakh Nos.

4. Handloom Fabrics = 21 lakh sq. metres.

Schematic details have been shown in the following two Statements.

DRAFT ANNUAL PLAN 1989-90

Outlay and Expenditure

Head of Development—Village and Small Industries (Sericulture and Weaving)

(Rupees in lakhs)

Name of Schemes	Seventh Plan (1985-99) Agreed outlay	1985-86 Actual Expendi- ture	1986-87 Actual Expendi- tur	1987-88 Actual Expendi- ture	1988-89		1989-90	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
Handloom Industry—Village and Small Industries								
1. Scheme on Production of Handloom Fabrics.	30.00	4.88	5.63	4.42	10.00	10.00	13.00	4.00 *
2. Scheme on Handloom Training ...	30.00	4.19	4.32	4.51	6.00	6.00	12.00	
3. Scheme on Handloom Export Oriented Centre.	10.00	1.92	2.84	3.18	1.50	1.50	1.50	...
4. Scheme on Handloom Co-operative	20.00	3.00	2.92	4.60	4.50	4.50	4.50	1.00
5. Scheme on Meghalaya Handlooms and Handicrafts Development Corporation.	30.00	5.00	5.00	6.00	6.00	6.00	7.00	6.00

1	2	3	4	5	6	7	8	
(Central Sector Schemes)								
6. Modernisation of Handloom ..	...	...	...	2.00	...	...	...	...
7. Construction of worksheds for weavers.	...	..	0.90	...	...	...	...	...
8. Rebate on sale of Handloom fabrics	...	...	...	0.08	...	...	...	...
Total Handloom—	120.00	18.99	21.61	24.19	28.00	28.00	38.00	18.00
Sericulture—								
1. Scheme on Mulberry Silk Industry	60.00	14.04	12.75	12.13	17.50	17.50	22.00	1.80
2. Scheme on Eri Silk Industry ...	65.00	9.67	11.42	11.10	14.00	14.00	14.00	...
3. Scheme on Muga Silk Industry ...	15.00	2.46	2.31	2.18	6.00	6.00	10.00	...
4. Scheme on Sericulture Training and Research.	30.00	3.79	4.55	7.26	7.40	7.40	11.00	5.50
5. Scheme on Cocoon Processing Centre	5.00	2.02	1.76	0.89	0.70	0.70	1.00	...
6. Scheme on Headquarter staff organisation.	10.00	0.51	0.60	2.41	1.40	1.40	3.00	...
Total Sericulture—	185.00	32.49	33.39	35.97	47.00	47.00	62.00	7.30
Total (Sericulture and Weaving)—	305.00	51.48	55.00	60.16	75.00	75.00	100.00	25.30

DRAFT ANNUAL PLAN 1989-90

Physical Targets and Achievements

Head of Development—Village and Small Industries (Sericulture and Weaving)

Sl. No.	Items	Unit	Seventh Plan (1985-90) Targets	Level of achievement			1988-89		1989-90* proposed Targets
				1985-86	1986-87	1987-88	Targets	Anticipated achievement	
1	2	3	4	5	6	7	8	9	10
Village and Small Industries									
Handloom Industries—									
(a) Production	...	Lakh Sq. metre	35.00	14.39	17.52	18.00	19.50	19.50	21.00
(b) Employment	...	000 Nos. (Families)	3500 (addl)	0.5	0.6	0.4	0.5	0.5	1.0
Sericulture Industries—									
(a) Production of Raw Silk	...	000 Kg.	1.6	0.2	0.3	0.6	0.7	0.65	0.8
(b) Employment	...	000 Nos. (Families)	5000 (addl)	0.9	1.0	1.0	1.0	1.0	1.1

LARGE AND MEDIUM INDUSTRIES

Industries (Other than Small and Village Industries)

The Seventh Plan Allocation for this Sector is Rs. 1100 lakhs. Up to the end of the current financial year, the anticipated expenditure is Rs.1,116.00 lakhs. The Annual Plan for 1989-80 has now been worked out on a projected outlay of Rs. 712 lakhs. The schemes proposed are continuing schemes except for the package of incentive which has been introduced on account of the new industrial policy declared by Government during 1988.

The schematic details are briefly described in the following paragraphs.—

1. Share capital contribution to Meghalaya Industrial Development Corporation MIDC for specific projects. The MIDC is the agency for promoting and developing industries in the State. In addition, this Corporation is also carrying out the dual functions of the State Financial Corporations and it has also been engaged for implementing various schemes of the Government on an agency basis. As a promoting agency the Corporation assists in setting up of industrial projects by way of participating in the equity of such projects and in the interest of the development of industries in the State as also setting up industrial projects through its own subsidiaries. By way of financing the Corporation extend term loans to industrial projects by availing facilities under the re-finance scheme of the IDBI. In addition, the Corporation also takes up the development of industrial areas, implements the man power training schemes, conducts EDPs and also is the disbursing agency for the subsidy schemes of the Government of India. The proposals under the scheme are as follows—

(a) **Siju Cement Project**—This is an approved plan scheme for which an allocation of Rs. 4 crores was agreed to. Out of this an amount of Rs.345 lakhs has already been made available to the MIDC as equity participation in the project. The project is envisaged in the joint sector and M/s. Mehtas International have been identified as the Co-promoter. Unfortunately due to high infrastructure cost protracted negotiations have taken place with the Co-promoters to determine sources of financing the cost of infrastructure. Decisions have now been taken and implementation of the project is expected to start shortly. In view of the funds already available and considering the equity being brought in by the Co-promoters, the provision of Rs. 50 lakhs has been proposed so that works relating to formulation of the Company, acquisition of land, development of sites, advance payment of machinery, etc., can be taken up during the year.

(b) **Clay Washery Project**.—Bulk samples of clay have already been obtained and sent for analysis. Water investigation is in progress. However these are expected to be completed sometime by the end of 1988-89. The detailed Project Report is to be up-dated and preliminary works taken up for which an amount of Rs.10 lakhs has been proposed.

(c) **Paper grade lime project** :—After discussions it has been decided that this scheme will continue under the North Eastern Council Plan during 1989-90. During 1988-89, provision of Rs.70 lakhs was made for providing infrastructure for the project. This amount is expected to be fully utilised during the current year for roads, power, etc.. The amount will not be adequate and so further provision of Rs.70 lakhs has been proposed for infrastructure development. However, in view of the decision that it should remain an North Eastern Council scheme, a provision of Rs.80 lakhs is being moved for in the North Eastern Council Plan on account of equity for the project.

(d) **Meghalaya Electronic Corporation** :—This Corporation is a 100 per cent Subsidiary of the M. I. D. C. and up to the end of 1988-89 the M. I. D. C. has invested Rs.242 lakhs as equity in this Company. The entire amount has been utilised for setting up the Tantalum Capacitor Project which is now under trial production and expected to go into commercial production at the end of the year. The industrial policy of the State gives a special thrust for the development of electronics in the State for which the equity of the Corporation will have to be augmented to identify and promote other Electronic Industries. A token provision of Rs.10 lakhs only has been proposed for this.

(e) **Equity participation in Projects** :—In view of the new industrial policy of the the State, it is expected that a number of entrepreneurs would be coming forward for setting up of industrial units in the State. Industry being a new activity, there is a dearth of capital amongst entrepreneurs and therefore in order to encourage local entrepreneurship in these ventures the M. I. D. C. will be participating in the equity of such project, depending on the nature of these projects. A provision of Rs.90 lakhs has been proposed for this purpose.

(f) **Financial Operation** :—Share Capital Contribution to M. I. D. C. for financial operation—

As indicated earlier, the M. I. D. C. is availing of refinance from the I. D. B. I. for extending term loans for industrial units. However as per the norms laid down by I. D. B. I. re-finance is limited to only 65 per cent which leaves the Corporation with a resource gap of 35 per cent. During the next year the M. I. D. C. has projected sanction of term loans to the extent of Rs. 600 lakhs which will leave a big resource gap for the Corporation. Therefore to partly bridge this gap, a proposal of Rs. 60 lakhs has been made in the next plan.

II. Development of Industrial Areas—As indicated, the M. I. D. C. is currently developing two industrial areas one at Barapani and the other at Byrnihat. Due to limitations of funds, the full development of the Barapani Industrial Area has not been completed and for the Byrnihat Industrial Area, a detailed Project Report is being prepared. A provision of Rs. 107 lakhs has been proposed for this scheme which will cover improvement of water supply systems, approach roads and creation of various facilities in both these areas.

III. Man Power Training:—This is a continuing scheme by M. I. D. C. for encouraging the local youths to take up specialised courses of training in Engineering Computer Science, Chartered Accountancy, Management Courses and other professional Courses. So far, 63 persons have been assisted in the scheme and during 1989-90, a further 16 will be sent for the above training courses. An amount of Rs. 7 lakhs has been provided for the purpose.

(iv) **Entrepreneurship Development Programmes:**—In order to create entrepreneurship amongst local tribals, the M. I. D. C. conducts programmes for entrepreneurship development. So far the Corporations has been conducting E. D. P's in various district headquarters of the State and to continue the programme, an amount of Rs. 3 lakhs has been proposed in the next plan.

(v) **Investigation and feasibility Studies:**—This is a continuing scheme and a provision of Rs. 34 lakhs is being earmarked for this scheme during the next plan. During 1989-90, it is proposed to conduct industrial potential surveys, prepare detailed project report for identified mineral based industries and also for specific identified projects such as cement, tapioca starch, activated calcium carbonate and down stream projects, utilising china clay.

(vi) **Pre-Investment studies for utilisation of Meghalaya Coal:**—This is a continuing scheme for which studies are being conducted for the use of locally available coal in various industrial projects. The study is to be continued for preparation of detailed projects reports for which an allocation of Rs. 5 lakhs has been proposed in the next plan.

(vii) **Diagnostic Study on Sick Unit:**—This is a continuing scheme for which a provision of Rs. 1 lakh has been proposed in the next Plan.

(viii) **Share Capital Contribution to Mawmluh-Cherra Cements Ltd. (MCCL):**—AGC Ltd has been commissioned to make a detailed techno-economic diagnostic study of the Mawmluh-Cherra Cements Ltd. The report is under finalisation. According to the consultants, for implementation of the reactivation plan of the factory, an amount of Rs. 3 crores would be necessary. This would raise the production from the present level of 95,000 M. T. per annum to 1,65,00 M. T. per annum. The ACCL has also during the course of the study been making recommendations for changes in the present set up as a result of which the Company achieved a record production of 1,10,000 M. T. of cement during the financial year ending June 1988. During the current year the amount of Rs. 80 lakhs has been spent for this purpose, mostly on acquiring mining equipment. The immediate requirement of the Company would be to re-activate the initial Kiln of 250 tonnes per day as also re-commissioning of the old cement mill. In addition the coal storage shed will have to be extended and stores and spares acquired for kiln No. 1. Since the Company had

not introduced any Pollution Control measure, the first phase is proposed to be introduced during the next Plan. The Company is also proposing to acquire office accommodation in Head Office at Shillong and for all these, an amount of Rs. 160 lakhs has been proposed in the Annual Plan of 1989-90.

(ix) **Package of Incentives:**—A new industrial policy has been announced by Government during the current year basically with the objective of bringing in the industrial culture and creating difference avenues for investments. To mitigate high cost of setting up projects in the State, a package of incentives has been declared for both large and medium, and small scale industries. A provision of Rs. 100 lakhs has been earmarked during 1989-90 for this scheme in the large and medium sector. The schemes in this programme includes such items as subsidising infrastructure cost, sales Tax relief, training subsidy and power subsidy.

(x) **Headquarter:**—This is also a continuing scheme being the establishment at the headquarter level. A provision of Rs. 5 lakhs is being proposed for strengthening the organisation.

Schematic details have been shown in the following Statement.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Outlay and Expenditure

Head of Development—Industries (Other than Village and Small Industries) Large and Medium Industries.

(Rupees in lakhs)

Project	Seventh Plan (1985-90) outlay	1987-88 Actual Expendi- ture	1988-89 Outlay	1988-89 Anticipat- ed Expen- diture	1989-90	
1	2	3	4	5	Proposed Outlay	Capital Con- tent of Total Outlay
1	2	3	4	5	6	7
Investment in Public Sector and Other Undertakings—						
1. Share Capital to M. I. D. C.—						
(i) Siju Cement Plant	400.00	145.00	110.00	110.00	50.00	50.00
(ii) Clay Washery Plant MEDC (Meghalaya Electronics Development Corporation)	30.00	2.00	5.00	5.00	10.00	...
(iii) Tantalum Capacitor	125.00	...	40.00	40.00	10.00	10.00
(iv) Tapioca Starch Project	30.00	..	...	...	..	...
(v) Equity Participation	75.00	20.00	40.00	40.00	90.00	90.00
Sub-Total	660.00	167.00	195.00	195.00	160.00	150.00

	1	2	3	4	5	6	7
2. Financial Operation for M. I. D. C.	50.00	50.00	60.00	...
3. Paper Grade Lime Project	70.00	70.00	70.00	70.00
4. Share Capital to Mawluh Cherra Cements Ltd.	150.00	60.00	80.00	80.00	160.00	160.00
5. Direction and Administration—							
1. Head Quarter—	1.26	1.00	1.00	5.00	...
6. Man Power Training	90.00	6.00	6.00	6.00	7.00	..
7. Feasibility Studies	29.00	10.00	10.00	34.00	...
8. Entrepreneurship Development Programme	2.00	2.00	2.00	3.00	...
Other Expenditure —							
9. Pre-investment for utilisation of Meghalaya Coal	10.00	10.00	5.00	...
10. Diagnostic Study on sick unit	1.00	1.00	1.00	...
11. Project Development Fund
12. Package of Incentives	100.00	..
13. Development of Industrial Areas	200.00	20.00	20.00	20.00	107.00	107.00
TOTAL	1,100.00	285.26	450.00	450.00	712.00	487.00

MINING

The approved outlay for the Mineral Development Sector for the Seventh Five Year Plan was Rs.180.00 lakhs. The actual expenditure for the first three years of the Seventh Plan was Rs.110.76 lakhs. The approved outlay for 1988-89 is Rs.55.00 lakhs, thus bringing the total anticipated expenditure upto the end of the fourth year of the Seventh Plan to Rs.165.76 lakhs. As per mid-term appraisal of the Plan in 1987 it was found that the outlay required for the whole Plan period was Rs.247.35 lakhs.

In 1987-88, field work could not be started in time in 1987 due to abnormal condition prevailing in the State.

2. The required outlay for the last year of the Plan, *viz.*, 1989-90, has now been worked out to Rs.93.00 lakhs. The schematic details are briefly described below. In calculating the salary component for all the schemes, an additional amount of 30 per cent has been added over and above the existing scale of pay, in view of the likely impact of the recommendation of the Second Meghalaya Pay Commission.

A. NON FERROUS MINING AND METALLURGICAL INDUSTRIES

1. Direction and Administration—

An outlay of Rs.26.86 lakhs is proposed under this scheme for 1989-90 as against an outlay of Rs.13.00 lakhs for 1988-89. The scheme for departmental collection of royalty on coal would be continued. In addition, the Mining Section would have to be strengthened to administer the Meghalaya Minerals Cess Act, 1988, recently passed by the State Legislature. It is proposed to start Divisional Mining Offices in two District Headquarters for the present for departmental collection of royalty and cess. The ministerial staff would also have to be suitably strengthened. It is also proposed to procure one more jeep for the Mining Section under this scheme.

2. Training—

An outlay of Rs.0.50 lakh is proposed for 1989-90 in order to sponsor more scholars to undergo higher studies in Earth Sciences.

3. Research and Development.

An outlay of Rs. 10.59 lakhs is proposed under the scheme for 1989-90. It is proposed to create a few more posts in the Chemistry Section in order to speed up analytical work of the Directorate.

4. Survey and Mapping.

An outlay of Rs. 5.92 lakhs is proposed for 1989-90 against an outlay of Rs. 5.00 lakhs in 1988-89.

5. Mineral Exploration.

(a) Under Intensive Mineral Investigation, an outlay of Rs. 22.83 lakhs is proposed for 1989-90 as against an outlay of Rs. 15.00 lakhs in 1988-89. Under the scheme, a few more posts in the Geological Section and Drilling Section are proposed to be created during 1989-90 in order to speed up field investigation work. Items for field investigation under this scheme would be finalised by the SCPB in due course. It is proposed to procure a new vehicle to replace an existing old one under this scheme.

(b) An outlay of Rs. 0.30 lakhs has been kept towards payment for special and professional services as required by the Directorate.

(c) The M M D C will still require further assistance in 1989-90 for administration of Coal Mining Industry specially in connection with the trading of coal produced in the State in the cottage coal mines. It is therefore proposed that an outlay of Rs. 5.00 lakhs be earmarked as Grant-in-aid for 1989-90.

(d) The M M D C is also expected to initiate work in the exploitation of the Borsora Limestone Deposit in 1989-90 for export of limestone to Bangladesh and to the Steel Plants in the country. It is therefore proposed to earmark an outlay of Rs. 5.00 lakhs as Grant-in-aid for this purpose in 1989-90.

B. Residential buildings.

Land for construction of residential quarters has already been acquired by the State Government for the Directorate to construct residential quarters for its officers and staff. The M G C C has submitted an estimate of Rs. 159.97 lakhs for construction of these quarters. An outlay of Rs. 6.00 lakhs has been provided in the 1988-89 Plan Budget. It will be necessary to allocate a higher outlay in 1989-90 to complete as many quarters as possible. An outlay of Rs. 10.00 lakhs has therefore been proposed under this scheme for 1989-90.

G. Non-residential buildings.

(a) An outlay of Rs. 2.00 lakhs is proposed for 1989-90 in order to complete the balance work in the departmental premises at Risa Colony for construction of Chowkidar's quarter.

(b) Extension of the Analytical Laboratory building is of urgent need in view of the acquisition of sophisticated instruments such as the Spectrophotometer, Digital Balance, etc. Plans and estimates for extension of the existing building have been prepared by the M G C C. An outlay of Rs. 4.00 lakhs is proposed for this project 1989-90.

D. Capital Outlay on Economic Work.

No further share capital contribution is proposed to the State Mineral Development Corporation for 1989-90. Schematic details have been indicated in the following Statements.

STATEMENT I
DRAFT ANNUAL PLAN 1989-90
Schematic Outlays and Expenditure

Head of Development—Mineral Development		(Rs. lakhs)						
Name of the Schemes/Projects	7th Plan Outlay	Actual expenditure			1988-89 Outlay	1989-90		
		1985-86	1986-87	1987-88		Proposed Outlay	Capital content of Total Outlay	
1	2	3	4	5	6	7	8	
MINING AND METALLURGICAL INDUSTRIES —								
Mines and Minerals—								
Non-Ferrous Mining and Metallurgical Industries —								
1. Direction and Administration—								
(a) Geology and Mining Establishment		4.81	4.45	6.51	13.00	26.86	0.60	
2. Training—								
(a) Promotion of Higher Studies in Mines and Minerals		0.50	0.25	0.325	0.50	0.50	...	
3. Research and Development								
(a) Laboratory and Analytical Unit		4.22	4.05	7.745	5.50	10.59	...	
4. Survey and Mapping—								
(a) Expenditure for Mineral Survey and Mapping ...		2.63	3.33	3.06	5.00	5.92	0.05	
Mineral Exploration—								
(a) Intensive Mineral Investigation	180.00	13.63	10.12	15.10	15.00	22.83	0.60	
(b) Investigation of Mineral Projects and Preparation of Feasibility Reports, etc.		1.70	0.68	...	0.30	0.30	...	
(c) Administration of Coal Mining Industries ..		1.00	1.00	1.00	7.00	5.00	...	
(d) Exploitation of Borsora Limestone Deposit—		...	...	...	...	5.00	...
9. Grant-in-aid/Contribution ... ..		...	...	...	...	5.00	...
5. Housing construction of Government Residential Building		3.00	3.00	4.00	6.00	10.00	10.00	
6. Construction of Office Building		1.50	3.00	2.15	2.70	2.00	2.00	
7. Extension of Analytical Laboratory Building of the Directorate of Mineral Resources, Risa Colony, Shillong.		...	...	...	...	4.00	4.00
8. Investment in Public Sectors, etc.		3.00	3.00	2.00	Nil	Nil	Nil	
GRAND TOTAL	180.00	35.99	32.88	41.89	55.00	93.00	17.25	

STATEMENT II

Draft Annual Plan 1989-90—Physical Targets and Achievements

Sl. No.	Item	Unit	Seventh Plan (1985-90) Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
1.	Large Scale Mapping	Sq. Km.	100.00	5.45	20.00	20.00	20.00
2.	Small Scale Mapping	Sq. Km.	500.00	94.00	100.00	100.00	100.00
3.	Drilling in R. Meters	R. Mtrs.	7,000.00	791.45	1,400.00	1,400.00	1,400.00
4.	Pitting & Trenching	Cu. Mtrs.	4,000.00	14.61	800.00	800.00	800.00
5.	Sampling (Channel)	Nos.	4,000.00	672	800.00	800.00	800.00
9.	Sampling (Bulk)	Nos.	As required	Nil	As required	As required	As required

ROAD AND BRIDGES

1. Introduction—Meghalaya has neither railways nor waterways. Shillong the Capital of the State is however linked with Calcutta, Gauhati and Silchar by Vayudoot Air Services. Helicopter Service has also been introduced in the State since 21st March, 1988 connecting Shillong, Tura and Gauhati. Since the State is a hilly region with difficult terrains, the scope to develop other means of transport than roads, is extremely limited and expensive. As such, roads form the vital means of Communication in the entire State and contribute very highly to the overall socio-economic upliftment of the people. Yet, inspite of this fact, the availability of road communication facility in the the State is very poor as compared to the national level. The road density in Meghalaya as on 31st March 1987 is 24.07 kms./100 Sq. km. only as against the national level of 54 kms/100 Sq. kms.

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

The road length increased further to 5399 kms. including 2295 kms. of surfaced roads as on 31st March 1988. By the end of the year 1988-89, the total road length in Meghalaya is expected to be increased to 5529 kms. including 2345 kms. of surfaced roads so as to achieve road density of 24.65 kms./100 sq. kms. By the end of the Seventh Plan (1985-90) the total road length is expected to increase to 5759 kms. including 2445 kms. of surface roads.

The National Transport Policy Committee has recommended that all villages should be connected by roads by the end of 2001 A. D. As per 1981 Census, Meghalaya is having 4902 villages out of which only 2112 villages have been connected by roads as at the end of the Sixth Plan (1980-85). Considering in terms of population, only 54 per cent of the total rural population of the State have been served by roads, thus leaving aside 46 per cent of them, yet to be provided with minimum road communication facility as at the beginning of the Seventh Plan (1985-90). By the end of the Seventh Plan (1985-90), it is anticipated that a total number of 2282 villages will be connected by roads, thereby, providing minimum road communication facility to 59 per cent of the total rural population of the State taken on the basis of 1981 Census. If we were to implement the recommendation of the National Transport Committee, more than 2600 villages will have been to be connected by road during the period 1990-2001 A. D. considering that the Seventh Plan target is achieved. This would imply, that a very heavy investment will be required for the purpose.

2. Seventh Five Year Plan (1985—90).—An outlay of Rs.6800 lakhs has been approved for 'Roads and Bridges' sector under the State Plan for the Seventh Five Year Plan period and is inclusive of the M. N. P. component of Rs.1,008 lakhs. During this plan period, 560 kms of new roads are expected to be constructed and 186 kms. of existing roads are likely to be surfaced. The total number of villages targeted to be connected during the Seventh Plan is 140 covering a population of 0.57 lakh.

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

(i) Construction of new roads	75 kms
(ii) Metalling and black topping	54 kms
(iii) Construction of major and minor brldges ...	564 Rms
(iv) Commulative road length achieved up to 31st March, 1986.	5138 kms
(v) Road density achieved as on 31st March, 1986	22.90 kms/1 sq. kms.
(vi) Total number of villages connected up to 31st March, 1986 cummulatively.	2139 villages

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

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

(i) Construction of new roads	80 kms
(ii) Improvement of existing roads	40 kms
(iii) Metalling and black topping	45 kms.
(iv) Construction of major/minor bridges ...	505 Rms.
(v) Total road length as on 31st March, 1986 ...	5218 kms, cummulatively.
(vi) Road density as on 31st March, 1987	23.26 kms/100 sq. kms.
(vii) Total number of villages connected as on: 31st March, 1987 cummulatively	72170 villages.

5. **Annual Plan 1987-88**:—The actual expenditure made during 1987-88 under the "Roads and Bridges" sector from the State Plan was Rs. 1617.41 lakhs.

With the above expenditure of Rs. 1617.41 lakhs, the following physical targets have been achieved during 1987-88:—

- (i) Construction of new roads 120.70 kms
- (ii) Black topping of existing roads ... 65.75 kms
- (iii) Improvement of existing roads ... 25.10 kms
- (iv) Major/Minor bridges 460 kms
- (v) Accumulative road length as at the end of March, 1988 was 5399 km including 2295 kms of surfaced roads.
- (vi) Road density as at the end of March, 1988 was 24.07 kms/100 sq. kms.

6. **Annual Plan 1988-89**:—The approved State Plan outlay for "Roads and Bridges" sector in Meghalaya during the current year (1988-89) is Rs. 1850.00 lakhs. The break up of the outlay of Rs. 1850.00 lakhs is indicated below:—

Nature of Scheme	Nos. of Schemes	Outlays and expenditure anticipated during 1988-89	No. of Scheme likely to be completed during 1988-89	Balance number of Schemes
		(Rs. in lakhs)		
1	2	3	4	5
Spillover Schemes from 5th Plan.	10	281.78	10	Nil
Spillover Schemes from 6th Plan.	76	555.92	26	50
On-Going Schemes ...	158	531.90	25	133
New Schemes ...	283	77.40	2	281
	527	1447.00	63	464
Add common outlay:—				
(i) PWD Building ...		100.60		
(ii) PWD Machineries		75.00		
(iii) Establishment and Mechanical Workshop.		216.40		
(iv) Grant to C. D. Block.		6.00		
(v) Road Research ...		5.00		
Total		403.00		
Grand Total		1850.00	63	464

With the above approved outlay of Rs. 1850 lakhs, the following physical targets are likely to be achieved during 1988-89:—

- | | |
|--|---------|
| I. Construction of road formation | 130 KM. |
| II. Black topping of existing road | 50 KM. |
| III. Improvement/Widening | 30 KM. |
| IV. Major/Minor Bridges | 430 KM. |
| V. The anticipated road length as at the end of March, 1989 will be 5522 Km including 2345 Km of surfaced roads. | |
| VI. Anticipated road density as on 31st March, 1989 will be 24.65 KM/100 Sq. Km. | |

7. **Annual Plan 1989-90.**—An outlay of Rs.4575.00 lakhs is proposed for the 'Roads and Bridges' Sector under the State Plan for the year 1989-90. The break-up of the proposed outlay of Rs.4575.00 lakhs is as indicated below:

Items	No. of Schemes	1989-90 proposed outlay (Rs. lakhs)	No. of Schemes likely to be completed during 1989-90
1. Spill-over schemes from 6th Plan	50	800.00	50
2. On-going schemes	416	2147.00	71
3. Reconstruction of roads and bridges damaged by natural calamities.	...	300.00	...
4. Improvement of important town roads/accident prone zone, etc.	...	200.00	...
5. Upkeeping of permanent assets and conversion of existing dilapidated timber bridges into permanent R. C. C. bridges by taking two bridges in each Division.	...	200.00	...
6. Important district level road schemes recommended by the District Planning and Development Councils where land is made available free of cost.	...	200.00	...
7. State's share for Road of economic importance under Central Loan Assistance (50 : 50)	1	40.00	...
8. Planning, Research and Design ...	...	50.00	..
9. Common outlays—			
(i) P. W. D. Buildings ... ..	...	150.00	...
(ii) P. W. D. Machineries ... ..	...	150.00	..
(iii) Establishments ... ..	...	308.00	...
(iv) Grant to C. D. Blocks ... ..	...	15.00	...
(v) Grant to District Councils ...	...	15.00	...
Total	667	4575.00	121

71. Explanatory notes on proposals for Annual Plan 1989-90:

(a) **Spill-over schemes from 6th Plan.**—There will be 50 (fifty) spill-over schemes from the Sixth Plan during the year 1989-90 and an outlay of Rs.800·00 lakhs will be required to complete the same during the last year of the Seventh Plans. As such, the said outlay of Rs.800·00 lakhs is proposed.

(b) **On-going schemes.**—During the first four years of the Seventh Plan, the State Government have sanctioned a large number of road schemes. It is expected that there will be 416 (four hundred and sixteen) 'On-going schemes' during the year 1989-90 and an outlay of Rs.2147·00 lakhs will be required to complete at least 71 (seventy one) such schemes during the Seventh Plan. Hence, the proposed outlay of Rs.2147·00 lakhs for "on-going schemes" during 1989-90.

(c) **Re-construction of roads and bridges damaged by natural calamities.**—During the year 1987-88 and the current year 1988-89, a good number of permanent assets like roads and bridges have been damaged by natural calamities. The total loss of permanent assets is more than Rs.900·00 lakhs. An outlay of Rs.300·00 lakhs will be required under the State Plan to restore the damage permanently.

(d) **Improvement of important town roads/accident prone zone, etc.**—There are a number of roads in the State capital and the District headquarters which need urgent attention for improvement. There are also a good number of zone which are accident prone which have to be attended to urgently for saving human lives. An outlay of Rs.200·00 lakhs will be required for these items of schemes during the year 1989-90.

(e) **Unkeeping of permanent assets and conversion of existing dilapidated timber bridges into permanent R. C. C. bridges by taking two bridges in each P. W. D. Division.**—These schemes will have to be taken up during 1989-90 to ensure smooth functioning of roads communication in the State. An amount of Rs.200·00 lakhs will be required during the year 1989-90.

(f) **Important district level road schemes recommended by the District Planning and Development Councils where land is made available free of cost.**—The District Planning and Development Councils have been constituted as a part of the process of decentralisation of planning to the district level. These Councils have keen interest in the development of roads in the rural and urban areas and as such they have recommended a large number of road schemes for the year 1989-90. The State Government is considering to accommodate at least those schemes for which land will be made available free of cost by the community/land owners during the year 1989-90 so that the land could be taken over without having to pay compensation. An outlay of Rs.200·00 lakhs is proposed for these schemes for the year 1989-90 which will be divided for all the five Districts of the State. This outlay is very essential with a view to encouraging decentralised planning thus avoiding frustration on the part of the District Planning and Development Councils which are themselves the creation of the State Government.

(g). **State's share for road of economic importance:**—The State Government is taking up one road, viz: Nartiang-Nongpoh road, under the central aid programme for loan assistance. The financing pattern for this scheme is 50 per cent from State Plan and 50 per cent from the Government of India loan. To meet the 50 per cent share, an outlay of Rs.40.00 lakhs is proposed for the year 1989-90 under the State Plan.

This scheme for Construction of road from Nartiang to Nongpoh, has been approved by the Government of India under the Central Loan Assistance under of the Central Aid Programme for State Roads of Economic Importance during the Sixth Five Year Plan at an estimated amount of Rs.100 lakhs for the part length. The approximate length of the road is 106 Km. Out of 106 Km. the position the road from Nartiang to Kyrdem-via-Umkhen-38 Km and from Bhoilymboug to Marngar—54 Km will follow the new alignment. The position of road from Kyrdem to Bhoilymbong—9 km and from Marngar to Nongpoh—5 Km passes through the existing roads. The work of the road falls under the jurisdiction of two divisions, viz. North Eastern Council Jowai Division and Shillong North Division. Estimate for 11 (eleven) Km into two parts (6 Km from Nartiang and 5 Km from Umkhen towards Nongpoh) has been sanctioned for an amount of Rs.68.64 lakhs (Rs.31.82lakhs+Rs.36.82 lakhs). The estimate for construction of Nartiang Nongpoh road, portion from 7-10 Km for an amount of Rs.23.14 lakhs under North Eastern Council Division, Jowai is under process. Estimates for improvement including blacktopping of road position from Kyrdem to Mawkyrdep—4 Km and improvement of Slabdrain and Culverts, etc., from Marngar to Nongpoh—5 Km under Shillong North Division amounting to Rs.42.24 lakhs and Rs.19.32 lakhs respectively are also awaiting for sanction. The expenditure up to March, 1988 is Rs.2.15 lakhs. The outlay for 1988-89. is Rs.16.00 lakhs and the proposed outlay of Rs.40.00 lakhs for 1989-90 is minimum requirement. No separate outlay has been approved by the Planning Commission for the same during the 7th Plan. However, expenditure has been met from the over all Annual Plan outlays approved for Road and Bridges sector under the State Plan.

(h) **Planning, Research and Design:** This branch is of paramount importance in view of the advancement of science and technology which have to be meaningfully utilised both in the office and the field levels. There is a need to strengthen planning, research and designs with a view to achieving standard specifications and quality control of the projects. An outlay of Rs.50.00 lakhs is proposed to be provided under the State Plan for this purpose for the year 1989-90.

(i). **Common outlays :** A total common outlay of Rs.638.00 lakhs is proposed for the year 1989-90 to enable the Public Works Department to execute the works efficiently from time to time. Being one of the largest Organisations in the State, the P. W. D. needs minimum residential and office buildings in different areas of the State. They need also a good number of machineries like Road Rollers, Mini-Hot-Mixing Plant, Bulldozer, Crushers, etc. They have also to maintain the newly created Divisional and Sub-Divisional Offices and also the newly created Building Wing of P.W.D., for which

an outlay of Rs.308.00 lakhs will be required for the year 1989-90 for establishments. Token provisions for grant in aid to C. D. Blocks and the District Councils are also proposed as per convention. The breakup of the common outlay of Rs.638.00 lakhs as follows:

(i) P.W.D. buildings	Rs.150.00 lakhs.
(ii) P.W.D. machineries	Rs.150.00 "
(iii) Establishments	Rs.308.00 "
(iv) Grant to C. D. Blocks	Rs. 15.00 "
(v) Grant to District Councils	Rs. 15.00 "
Total—Common Outlay	Rs.638.00 lakhs.

7.2. With the proposed outlay of Rs.4,575.00 lakhs for the year 1989-90 the following physical targets are likely to be achieved:—

(i) Construction of road formation	230.00 KM.
(ii) Blacktopping of existing roads	100.00 KM.
(iii) Improvement/Widening	50.00 KM.
(iv) Major/Minor Bridges	1000 RM.
(v) Total anticipated road length as on 31st March 1990 (cumilatively).	5739 Kms. including 2445 Kms. of surfaced roads.
(vi) Road density (anticipated) as on 31st March/1990.	25.67/100 Sq. kms. Km.
(vii) Total anticipated number of villages to be connected by roads as on 31st March, 1990 (cumulatively).	2282 villages

8. Minimum Needs Programme: The approved outlay of Rs.6800.00 lakhs for "Roads and Bridges" Sector during the 7th Plan (1985-90) includes an earmarked component of Rs. 1008.00 lakhs for the Minimum Needs Programme. It is proposed to construct 112 Km. of new roads thereby connecting 38 villages during 7th Plan.

8.1. Expenditure and Achievement: The actual expenditure upto 31st March 1988 (i. e., 1st three years of the 7th Plan) is Rs.364.50 lakhs i. e. (Rs.108.00+148.50+108.50) lakhs and the following achievements have been made during that period:—

- (1) Construction of road formation—45 Km. (15+18+12) respectively,
 (2) Number of villages connected—12 (2+4+6) respectively.

8.2 **Review of Annual Plan 1988-89:** During the current year (1988-89) the Planning Commission has earmarked an outlay of Rs.220.00 lakhs for Minimum Needs Programme for the the Roads and Bridges sector. The programme of works during 1988-89 is as shown below:—

- (a) **Spillover Schemes from 5th Plan:** There is 1 (one) Spillover Scheme from the 5th Plan. The Formation Work of the Scheme has since been completed. An outlay of Rs.15.70 lakhs has been proposed with a fixed target to complete the same during 1988-89 in all respects.
- (b) **Spillover Schemes from 6th Plan:** There are 7 (seven) Schemes under this category. A provision of Rs.86.90 lakhs has been made for these Schemes with the target to complete 3 three of them.
- (c) **On Going Schemes:** There are 9 (nine) 'On Going Schemes, during 1988-89. An outlay of Rs.54.00 lakhs has been earmarked. Two Schemes are likely to be completed during 1988-89.
- (d) **New Schemes:** During 1988-89 there are 48 New Schemes covering 121 Km. of roads. These Schemes are mostly for the construction of approach roads to the villages of Economic Importance and are of short length. An outlay of Rs.63.40 lakhs has been earmarked and it is targetted to complete 2 (two) of them during 1988-89.

8.3 (a) Summarising the above the final position of M. N. P. road Schemes during 1988-89 is shown below:—

Nature of Schemes	No. of Schemes	Anticipated expenditure during 1988-89	No. of Schemes likely to be completed	Balance
(1)	(2)	(3)	(4)	(5)
1. Spillover from 5th Plan ...	1	15.70	1	...
2. Spillover from 6th Plan ...	7	86.90	3	4
3. On-Going Schemes ...	9	54.00	2	7
4. New Schemes ...	48	63.40	2	46
Total	65	220.00	8	57

8.4 Proposed Annual Plan 1989-90—An outlay of Rs. 320.00 lakhs is proposed for M. N. P. Schemes for the year 1989-90 and the following programme of works will be taken up—

- (a) **Spill over Schemes from 6th Plan**—During 1989-90 it is expected that there will be 4 (four) schemes under this category and an outlay of Rs. 67.00 lakhs is proposed for the same. It is anticipated that all of them will be completed during 1989-90.
- (b) **On-going schemes**—There will be 53 'On-Going Schemes' including 46 unsanctioned Schemes during 1989-90. An outlay of Rs. 153.00 lakhs has been proposed for these Schemes. It is expected that 16 Schemes will be completed during 1989-90.
- (c) **New Schemes**—Considering the huge number of new schemes recommended by the different District Planning and Development Council, it is proposed to accommodate some of those schemes for which land will be available free of cost under M. N. P. An outlay of Rs. 100.00 lakhs is proposed for the same for the year 1989-90.
- (d) Summarising the above, the position of M. N. P. Schemes during 1989-90 are as shown below—

Nature of Schemes	No. of Schemes	Proposed outlay 1989-90	No of Schemes to be completed during 1989-90	Balance
		(Rs in lakhs)		
(1)	(2)	(3)	(4)	(5)
1. Spillover from 6th Plan	4	67.00	4	...
2. On-Going Schemes ...	53	153.00	16	37
3. New Schemes recommended by the D. P. and D. Cs.	Not yet decided	100.00	...	...
Total	57	420	20	37

With the proposed outlay of Rs. 320.00 lakhs the following targets are likely to be achieved—

- | | | | |
|---------------------------------------|-----|-----|-------------|
| 1. Construction of New Roads ... | ... | ... | 36 Kms |
| 2. Major/Minor Bridges ... | ... | .. | 116 Rms |
| 3. No of villages to be connected ... | ... | ... | 11 villages |

9. The financial outlays and expenditure in respect of 'Roads and Bridges' sector are indicated in Statement I below whereas the physical targets and achievement are reflected in Statements II to IV:

STATEMENT I

DRAFT ANNUAL PLAN 1989-90 : SECTORAL OUTLAY AND EXPENDITURE

Head of Development: ROADS AND BRIDGES

STATE: MEGHALAYA

Head of Development	7th Plan approved outlay	(Rs. in lakhs)						
		Actual Expenditure			1988-89		1989-90	
		1985-86	1986-87	1987-88	Approved outlay	Anticipated expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8	9
Roads and Bridges	6,800.00	1,050.00	1,205.00	1,617.41	1,850.00	1,850.00	4,575.00	4,231.88
	(1,108.00)	(108.00)	(148.00)	(108.50)	(220.00)	(220.00)	(320.00)	(296.00)

N. B.—Figures in brackets indicate M. N. P. component.

STATEMENT II

DRAFT ANNUAL PLAN 1989-90

STATE : MEGHALAYA

PHYSICAL TARGETS AND ACHIEVEMENTS

Head of Development : ROADS AND BRIDGES.

Serial No.	Items	Unit	Base-Level 1984-85	7th Plan	Actual Achievement			1988-89		Proposed Target for 1989-90
					1985-86	1986-87	1987-88	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	New Construction ...	Km.	3,200	560	75	80	120.70	130	130	230
2	Blacktopping ...	Km.	1,863	186	54	45	65.75	50	50	100
3	Major/Minor Bridges ...	Rm.	19,978	2,100	564	505	460	430	430	1,000

STATEMENT III

DRAFT ANNUAL PLAN, 1989-90

Physical Achievements

Head of Development: ROADS AND BRIDGES

Sl. No.	Items	Unit	Road length		Actual as on			Anticipated as on	
			As on 31st March, 1985	Anticipated as on 31st March, 1990 (State Plan)	31st March, 1986	31st March, 1987	31st March, 1988	31st March, 1989	31st March, 1990
1	2	3	4	5	6	7	8	9	10
1.	Surfaced Road	Km.	1,863	2,049	1,917	2,123	2,295	2,345	2,445
2.	Unsurfaced Road	Km.	3,240	3,574	3,221	3,095	3,104	3,184	3,314
	Total		5,063	5,623	5,138	5,218	5,399	5,529	5,759
3.	Road density to be achieved	Km./100 Sq. Km.	25.57	25.05	22.90	23.26	24.07	24.65	25.67

N.B.—Column Nos-6, 7 and 8 includes road constructed by B.R.D.F. and under N.E.C. Plan. Column Nos.9 and 10 represent only the target fixed for the State Plan.

STATEMENT IV

DRAFT ANNUAL PLAN, 1989-90

Proposed Expenditure/Achievement and Targets

Head of Development : ROADS AND BRIDGES

Year-wise	Allocation (Rs. in lakhs)	Achievement			
		Formation (Km.)	Blacktopping (Km.)	Improvements (Km.)	Major/Minor Bridges (RM.)
1	2	3	4	5	6
1985-86	... 1,950 (Actual)	75 (Actual)	54 (Actual)	22 (Actual)	564 (Actual)
1986-87	... 1,205 (Actual)	80 (Actual)	45 (Actual)	40 (Actual)	505 (Actual)
1987-88	... 1,617.41 (Actual)	120.70 (Actual)	65.75 (Actual)	25.10 (Actual)	460 (Actual)
1988-89	... 1,850 (Approved)	130 (Target)	50 (Target)	30 (Target)	430 (Target)
1989-90	... * 4,575 (Proposed)	230 (Target)	100 (Target)	50 (Target)	1,000 (Target)
Total	... 10,297.41 (Anticipated)	635.70 (Anticipated)	314.75 (Anticipated)	167.10 (Anticipated)	2,959 (Anticipated)

* This includes additional amount of Rs.300.00 lakhs proposed for restoration of roads in the State damaged due to Natural Calamities during 1987-88, 1988-89.

ROAD TRANSPORT

Meghalaya Transport Corporation

Introduction :—Road Transport is an important infrastructure for socio-economic development of the country. In today's fast changing world, with special reference to the developing countries, like India, man's major endeavour is to uplift the standard of living and live in peace and harmony. Road Transport also plays a vital role through mobility of the people which ultimately contribute towards the said objective.

Looking to the important role being performed by Road Transport, Government of India has enacted Road Transport Corporation Act, as far back as in 1950 with a view to providing economic, adequate, efficient and co-ordinated public transport on business principle.

Meghalaya Transport Corporation was constituted under the Road Transport Corporation Act, 1950 with effect from 1st October, 1976 and its role has been increasing towards mobility of the people, around economic and social growth of the State by linking more remote areas and bringing the rural hinterland into the main stream of national development. At present it is serving about 5200 passengers per day as against 1600 passengers in the year 1976. It has got a fleet strength of 151 buses and also another 6 (Six) buses are under acquisition shortly. It is operating on 43 routes covering a route length of 5458 kms. Almost all the routes, including the nationalised routes, are being jointly operated with private operators. Besides, it is also operating school bus services in Shillong and Jowai. There are some city services in Shillong and Tura. Apart from this, Meghalaya Transport Corporation operates Shillong-Railway Out Agency Services on behalf of N. F. Railway for the convenience of the Railway passengers from the State. There are some inter-State Services like Shillong-Dimapur, Shillong-Jorhat & Shillong-Dharmanagar (Tripura). Shillong-Siliguri (West Bengal) service is also expected to start soon.

Like many other State Transport Undertakings of the Country Meghalaya Transport Corporation is also having a number of problems and constraints.

On Social consideration, the Corporation is to operate a large number of services on un-economic routes, particularly the routes connecting the Border Areas of the State and School Bus Services.

Due to continuous hike in prices of almost all the major inputs like Diesel, Tyres, Automobile components, wages, etc., and the below cost fare structure in most cases, the Corporation has got protracted financial sickness.

The interest burden of the Corporation has been increasing every year which is over 20 per cent of the total expenditure against the All India STUs) average of 5 per cent (approximately).

It is facing tremendous problems of supply of spare parts at the right time and quantity. Similar is the case towards availability of tyres and tubes also. Non-availability of Central Capital Contribution has added to the problem to a great extent.

Over staffing on wrong proportion in various categories has resulted in uneconomic utilisation of man-power. Due to financial constraints liabilities of the Corporation has also gone up to a staggering high level of over Rs. 100.00 lakhs.

The Corporation is confronted with problems of staff grievances on many accounts like providing House Building Advance, Uniforms, Leave Travel Concession, etc.

Due to circumstances beyond the control of the Corporation like heavy land slide, 'bandh' etc. it has incurred a substantial loss of earning from June to September 1988 (about Rs. 25.00 lakhs), and the similar amount of loss was incurred during 1987-88 due to disturbances in the State.

Achievements.—Meghalaya Transport Corporation was constituted, as has already been said in October, 1976, *i.e.*, it is only 12 years old. At the beginning, *i.e.*, the year 1976, it started with 66 buses, mostly overaged and with quite disproportionate number of employees of 853. Moreover, the public transport was mostly in the hands of private operators which were inadequate, uncontrolled, and the travelling public was put to great hardship.

Slow but steady efforts have been initiated to come out of such a precarious state of affairs and to provide the people of the State an efficient, economic, adequate and co-ordinated public transport since its inception.

It is still to go a long way to reach to the desired level of infrastructural facilities and services to the people.

The Corporation has completed the construction of multistoreyed Station building at its most important Station, namely, Shillong-Guwahati Route Station at Police Bazar, Shillong. It has also completed construction of a Station building at Tura.

The construction of Central Workshop at Demthring, Happy Valley Shillong has been completed and functioning well. Steps are being taken for acquisition of more machines and equipments with a view to increasing its productivity and better fleet utilisation.

Float assemblies (unit replacement system of maintenance) are being procured in order to minimise down time of buses for major repairs and increase fleet utilisation.

The Corporation used to procure its Diesel from private diesel firms which was susceptible to leakages and higher consumption due to Dead Kms performance. On continuous persuasion with Indian Oil Corporation (Assam Oil Division) it has been able to install its own Diesel Dispenser at its Police Bazar (S. G. Routes) Station with effect from 17th December 1987 and a considerable amount of saving is expected on this score.

Man-power utilisation is being constantly reviewed and identification of ineffective employees are under process in order to get rid of them on asking for voluntary retirement or termination of services as per relevant Acts and Rules.

The Corporation is serving about 5,200 passengers per day as against 1,600 per day in 1976 as has already been mentioned. It is striving to introduce more services in order to meet up public demands as well as to link remote rural hinterland with important business centres, towns and cities. Its services has gone up from 37 to 45 and the route length has increased from 4,550 to 5,500 approximately during the last two years. Inter-State services, like Shillong-Dimapur Shillong-Jorhat, Shillong-Dharmnagar (Tripura) has also been introduced to improve mobility of the people on the one hand and increase earning of the Corporation on the other. The average life of the fleet now stands at 2.5 as against 4.27 on 31st March, 1986. The percentage of over-aged buses as compared to total fleet at present stands at 7.6 per cent as compared to 36 per cent on 31st March, 1986. Due to the fact that the Corporation is operating mostly on hilly terrain wherein the buses are exposed to higher wear and tear, the more the buses become older the more becomes the maintenance cost. The Corporation has adopted for scrapping of buses at 4 lakhs kms performance or 6 years age whichever is earlier. While the fleet utilisation is expected to cross 80 per cent the vehicle productivity is also to go beyond 150 kms (on runners fleet), in the near future, which is better than those of Nagaland S.T.C. Sikkim S.T.C. and Tripura S.T.C. The load factor is expected to reach 80 per cent in the current year as a result of better scheduling of services and effective control. The fuel consumption has also registered an improvement of 3.45 kms per litre as against below 3 kms per litre a year back.

Annual Plan 1989-90—An outlay of Rs. 478.00 lakhs is proposed for Road Transport (Meghalaya Transport Corporation) for the year 1989-90. Details are given in the following:—

Land and Buildings —

(a) City Bus Service Rs.28.00 lakhs :

Meghalaya Transport Corporation is operating City Bus Service and School Bus Service in Shillong since early 1980. In the absence of the required Station building and Parking yard it is facing problems of proper control and monitoring. Moreover, the buses are parked on road side only in the busiest part of the city which attract violation of traffic discipline and inconvenience to the people. There is lack of adequate running maintenance facilities. It has been envisaged to acquire and develop land in order to construct a full fledged City Bus Service in the Bara Bazar area, i.e., by the side of the existing SJK/SDT Station of the Corporation. Necessary action has been initiated for acquisition of the identified land at the earliest and go for construction of the said Station building with maintenance facilities. The market value of the land has been estimated at Rs.10.00 lakhs and for construction of the building and the maintenance facilities has been estimated to cost Rs.20.00 lakhs, including construction of Parking Yard and Water facilities.

(b) Head office Building at Lower Lachumiere, Shillong Rs.77.00 lakhs :

The existing Head Office building is in a delapidated condition, which was constructed prior to 1945. The Corporation is to incur recurring expenditure every year towards repairs and maintenance of the building. Moreover, the available floor space is quite insufficient to cope with the requirement for better administrative control and monitoring on a day to day basis. Since the building is susceptible to fire (Assam type building) it is also not safe for keeping of valuable documents and records as is the experience we have in similar type of building in the city during the recent past. The Corporation, therefore considered construction of Head Office building on utmost priority basis. Final feasibility report has already been received from the consultants. Necessary action has been initiated for land development (own land at Lower Lachumiere, Shillong) and construction work is expected to start by the end of the current year on receipt of required detailed plan & estimate, Designs, etc. The total cost of the scheme is estimated to be Rs.100.00 lakhs at the present price. Since it is a priority scheme the whole amount of Rs 77.00 lakhs envisaged to be spent during the year 1989-90 requires to be sanctioned in order to complete the job at the earliest.

This Scheme has got the approval of the Planning Commission.

Staff Quarters Rs.55.00 lakhs :

This is an un-going scheme taken up to provide quarters to Mechanics, Foreman and 4th grade staff in order to have the facilities of prompt maintenance and to minimise down time of buses and better fleet utilisation.

It has also been envisaged to construct quarters for senior Officers like managing Director, Deputy General manager (s), Chief Account-Officer, Chief Automobile Engineer, etc., in order to get whole time attention/service in view of absence of adequate accomodation facilities for those Officers at present. The amount required for implementation of the scheme is Rs.55.00 lakhs for the year under consideration.

(d) Maintenance Centre at Guwahati Rs,10.00 lakhs :

Guwahati Station of the Corporation is one of the most important Station through which a substantial portion of services are being extended including Inter-State services. There is absence of adequate running maintenance facilities not to speak of major repairing facilities since its inception. Services are exposed to frequent dislocation which attract, public inconvenience and complaint on the top of loss of revenue earning. Construction of a maintenance Centre at Guwahati is a dire necessity for which action has been taken on war footing and suitable land has been identified on G. S. Road at Guwahati and Deputy Commissioner, Kamrup, Guwahati has been requested to initiate acquisition of the land at the earliest which is expected to be done by the end of the current year. The land cost is expected to be around Rs. 7/8 lakhs (1.5 acre approximately) at current market price. The balance amount is required for part construction of the maintenance centre including land development.

This Scheme has got the approval of the Planning Commission.

(e) Station at Jowai—Rs.54.00 lakhs

Jowai Station of the Corporation is situated in the main township of the District Headquarter of Jaintia Hills. Meghalaya Transport Corporation is having its own land there but the existing Station building is in a very bad shape and having inadequate floor space as against the minimum requirement. This create severe problems on proper control, monitoring Management Information System, etc. since the existing land is situated at the main township area. It has been envisaged to go for construction of a multi-storeyed modern Station building in order to extend effective control on all areas of operation. Moreover, excess floor space, if available for a temporary period may be rented out in order to have some additional earning for contribution towards fixed expenses of the Corporation.

The financial implementation for the year under consideration has been envisaged to be around Rs.54.00 lakhs for land development, Station building, fencing and Parking yard, etc. A consultant is being engaged for necessary feasibilities study and asked to submit their report at the earliest.

This Scheme has got the approval of the Planning Commission.

(f) Station at Nongstoin—Rs.3.00 lakhs

Nongstoin is a District Headquarter of West Khasi Hills connecting important routes of remote villages. The concerned authorities have already been requested for acquisition of the identified land at the earliest so as to go for construction of a small Station building including parking Yard. The amount required has been estimated to be Rs.3.00 lakhs (total cost of the scheme is Rs.8.00 lakhs at current prices).

This Scheme has got the approval of the Planning Commission.

(g) Sub-Station at Sonapahar and Dawki—Rs.10.00 lakhs

Sonapahar and Dawki are situated at remote places having important and traffic potentiality since Sonapahar is in Silimanié mines area and Dawki is situated in Border area and also important market centres. It has been envisaged for construction of sub-Station at both the places in order to extend proper running maintenance and control. The total amount required to be spent on both the schemes have been envisaged to be Rs.10.00 lakhs.

(h) Maintenance Centres at Tura and Jowai—Rs 1.00 lakh

Construction of Maintenance Centres at Tura and Jowai is a must for better fleet utilisation and increase in revenue earning apart from better service to the people. This has also been agreed to by the Planning Commission in the last year. M/s Pallavan Transport Consultancy Service have been engaged for preparation of necessary lay-out, Designs, Estimates etc. which is expected to be received by October, 1988 and construction work is expected to start by the end of the current year on obtaining necessary approval from the Board of Directors.

(i) Addition, alteration, renovation, construction of boundary work, shed etc.—Rs 20.00 lakhs

As per past experience it has been found that in the absence of the adequate fund for such additional job overall performance of the Corporation suffers to a great extent. In order to cope with such requirement on priority basis a sum of Rs 20.00 lakhs has been envisaged to be spent for addition, alteration, renovation, construction of boundary work, sheds, etc at Central Workshop, Central Store S. G. Routes Station, SJK/SDT Station, Tura Station, Williamnagar Station, etc.

(j) Modernisation of Information System, Furnitures. Office Equipments etc.—Rs 10.00 lakhs.

In order to extend better control on each schedule of operation it has been envisaged to go for acquisition of Computer along with necessary furnitures and equipments including those required for important Stations. The estimated expenditure has been envisaged to be to the tune of Rs 10.00 lakhs.

(k) House Building Advance to employees—Rs 15.00 lakhs

The Board of Directors of Meghalaya Transport Corporation has agreed in principle to provide the House building advance to the employees as far back as in the year 1983. But due to paucity of fund all along it was not possible to extend such facility to the employees which is one of the major grievances at the present. A sum of Rs 15.00 lakhs has been estimated to be required in order to provide such advances to the employees at a reasonable rate of interest and help them to build up their own houses conveniently since the rate of interest as well as repayment schedule of financial institutions and house building Corporations are quite high and beyond the capacity of most of the employees.

2. Acquisition of Fleet—Rs 153.00 Lakhs.

It is proposed to go for acquisition of 34 buses against replacement of over aged buses, intensification of services in order to increase revenue earning and opening of new routes including inter State services. This will help to generate additional revenue earning and minimise the maintenance expenditure.

3. Workshop Facilities—Rs 42.00 Lakhs

The Central Workshop at Demthring, Happy Valley, Shillong is required to be equipped with all modern facilities of maintenance like installation of Cold Process Retreading Plant, for which it requires a sum of Rs 42.00 lakhs for acquisition of required Plants and machineries, tools etc. at the earliest. Necessary tender enquiry has also been floated in order to acquire such items at reasonable rates from the genuine suppliers.

Out of Rs. 1200.00 lakhs approved for the Seventh Five Year Plan a sum of Rs. 722.00 lakhs has already been sanctioned by the Planning Commission and allotted to Meghalaya Transport Corporation by the State Government which cover 60 per cent of the said

outlay. The Central Government, has also discontinued sanction of Central Government Matching Contribution since 1987-88 which has adversely affected implementation of the plan schemes to a great extent. Since Meghalaya Transport Corporation is of 12 years of age only it need a lot of infrastructure facilities in order to perform at the desired level and meet up public demand promptly. It is therefore, required sanction of the whole amount of Rs. 478.00 lakhs without any curtailment, for the year 1989-90 since it is a public utility service.

4. The Schemewise outlays and expenditure and the physical targets and achievements in respect of Road Transport (MTC) are indicated in Statements I and II respectively :

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Draft Annual Plan 1989-90 Outlay and Expenditure

Head of Development: ROAD TRANSPORT (M. T. C.)

Rs. in lakhs

1	2	3	4	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
	Name of the Scheme/Project	Seventh Plan 1985-90 Agreed Outlay	1987-88 Actual Expenditure				
1 LAND AND BUILDING :							
	(a) City Bus Service	30.00	...	...	...	28.00	28.00
	(b) Head Office Building	100.00	5.00	10.00	10.00	77.00	77.00
	(c) Staff Quarter	127.09	10.00	20.00	20.00	55.00	55.00
	(d) Maintenance Centre at Gauhati	15.00	1.00	4.00	4.00	10.00	10.00
	(e) Station at Jowai	62.00	2.00	...	...	54.00	54.00
	(f) Station at Nongstoin	8.00	1.00	4.00	4.00	3.00	3.00
	(g) Sub-Station Sonapahar/Dawki	10.00	...	...	...	10.00	10.00
	(h) Maintenance Centre at Tura	20.00	4.00	15.00	15.00	1.00	1.00
	(i) Maintenance Centre at Jowai	20.00	5.00	15.00	15.00	...	...
	(j) Addition, Alteration, Renovation Construction of Boundary Walls Sheds.	25.00	5.00	...	...	20.00	20.00
	(k) Modernisation of Information. Depot system, furnitures and Office equipments	10.00	...	...	...	10.00	10.00
	(l) House Building Advance to Employees	15.00	...	...	...	15.00	15.00
	Total No. (l)	442.00	33.00	68.00	68.00	283.00	283.00
2	Acquisition of Fleet	633.00	164.00	92.00	92.00	153.00	153.00
3	Workshop Facilities	125.00	20.00	40.00	40.00	42.00	42.00
	Total	1260.00	217.00	200.00	200.00	478.00	478.00

STATEMENT II

TRAFT ANNUAL PLAN, 1989-90

Physical Targets and Achievements

Head of Development: Road Transport (MTC)

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual plan 1988-89		Annual Plan 1989-90 Target Proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
1 LAND AND BUILDINGS -							
	(a) City Bus Service	Percentage	100%	..	...	...	93.33%
	(b) Head Office Building	"	Do	5%	10%	10%	77%
	(c) Staff Quarters	"	Do	7.87%	15.75%	15.75%	43.31%
	(d) Maintenance Centre at Guwahati	"	Do	6.66%	26.67%	26.67%	66.67%
	(e) Station-Jowai	"	Do	3.23%	...	...	87.09%
	(f) Station-Nongstoin	"	Do	12.50%	50%	50%	37.50%
	(g) Sub-Station Sonapahar/Dawki	"	Do	...	..	..	100%
	(h) Maintenance Centre at Tura	"	Do	20%	75%	75%	5%
	(i) Maintenance Centre at Jowai	"	Do	25%	75%	75%	...
	(j) Addition, Alteration of boundry walls, sheds	"	Do	20%	...	...	80%
	(k) Modernisation of Information re-trieval systems, furnitures and Office equipments.	"	Do	..	...	...	100%
	(l) House Building Advance to employees	"	Do	..	...	...	100%
2	Acquisition of Fleet	Nos.	211	42	23	23	39
3	Workshop Facilities	Percentage	100%	16%	32%	32%	33.60%

OTHER TRANSPORT SCHEMES

A set of schemes for 'Other Transport Schemes have been started from the year 1986-87. However, due to the problem of getting land, some schemes have not been able to be implemented as planned. The expenditure during the year 1986-87 was Rs. 7.24 lakhs only. During the year 1987-88 the expenditure dropped to Rs. 8.00 lakhs only. The approved outlay for the current year (1988-89) is Rs. 35.00 lakhs. An outlay of Rs. 38.00 lakhs is proposed for the year 1989-90.

The following schemes which are being taken up during the current year 1988-89 are also proposed to be continued during the year 1989-90.

1. **Construction of Office Building and Staff Quarters at Tura and Jewai.**—Fund provided under this scheme will be utilised for construction of District Transport Officer's Office Building and Staff Quarters at Tura where land is available. The total estimated cost of this scheme is Rs.30.85 lakhs. During the current year an amount of Rs.8.00 lakhs will be utilised and the proposed outlay for 1989-90 is Rs.20.00 lakhs.

2. **Strengthening of enforcement machinery.**—The purpose of the scheme is to strengthen the enforcement machinery with a view to ensuring roads safety and to strictly enforce the provisions of the Motor Vehicle Acts and Rules especially in Khasi and Jaintia Hills where a large number of vehicles of different categories ply. It is also proposed to purchase one Jeep for use by the Magistrate for conducting mobile court. An amount of Rs.5.00 lakhs has been proposed under this scheme for 1989-90. The approved outlay during the current year (1988-89) is Rs.2.00 lakhs.

3. **Financial assistance to Scheduled Caste/Scheduled Tribe Operators for purchase of Chassis/Vehicles.**—An outlay of Rs.2.00 lakhs has been approved for the current year (1988-89). For continuance of the scheme an outlay of Rs.5.00 lakhs has been proposed for the year 1989-90.

4. **Setting up of Survey and Statistical Cell.**—An amount of Rs.4.00 lakhs has been proposed during 1989-90 for maintenance of the cell as against an approved outlay of Rs.2.00 lakhs during 1988-89.

5. **Motor Driving School**—Under this scheme it was proposed to establish a driving school for conducting the training course on driving motor vehicles. The amount under this scheme is being utilised by way of granting financial assistance to private organisation of reputation to run the training course. An outlay of Rs.4.00 lakhs has been proposed for this purpose for the year 1989-90 as against Rs.1.00 lakh approved for the current year (1988-89).

6. No new scheme is proposed for the year 1989-90 under this sector.

7. The financial outlays and expenditure are shown in Statement I and the physical targets and achievements are shown in Statement II below:

STATEMENT--I

Draft Annual Plan 1989-90-- Outlay and Expenditure

Head of Development : **Other Transport Schemes**

Sl. No.	Name of the Schemes/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
1	Construction of office building Complex for Transport Commissioner/State Transport Authority.	...	Nil	10.00	10.00	...	...
2	Construction of District Transport Officer's Office Building and staff quarter at Tura.	...	5.00	8.00	8.00	20.00	20.00
3	Construction of District Transport Officer's Office Building and staff quarters at Jowai.	...	Nil	...	...	...	...
4	Strengthening of Enforcement Machinery.	...	Nil	2.00	2.00	5.00	...
5	Financial Assistance to State Level Truck Parking Complex Authority revolving fund (TOHAS)	...	Nil	10.00	10.00	...	...
6	Financial Assistance to SC/ST Operators for purchase of Chassis/Vehicles.	...	3.00	2.00	2.00	5.00	...
7	Survey and Statistical Cell	...	Nil	2.00	2.00	4.00	...
8	Establishment of Motor Driving School.	...	...	1.00	1.00	4.00	...
TOTAL			8.00	35.00	35.00	38.00	20.00

STATEMENT II

DRAFT ANNUAL PLAN 1989-90

Physical Targets and Achievements

HEAD OF DEVELOPMENT : Other Transport Schemes

STATE/UT—MEGHALAYA

Sl. No.	Item	Unit	Seventh	Annual Plan	Annual Plan, 1988-89		Annual Plan
			Plan (1985-90) Targets	1987-88 Achievements	Target	Anticipated Achievements	1989-90 Target Proposed
1	2	3	4	5	6	7	8
1	Construction of office building Complex for Transport Commissioner/State Transport Authority	Nos.	...	...	...	...	...
2	Construction of office building of District Transport Office Tura and staff quarter.	Nos.	...	..	2	2	3
3	Construction of office building Complex of District Transport Officer, Jowai.	Nos.	...	...	...	..	...
4	Financial assistance to the State level Truck Parking Complex authority revolving fund.	No. of TPC	..	...	..	...	...
5	Strengthening of Enforcement Machinery (1) Enforcement Staff.	No. of Cell	..	...	1	1	...
6	Financial Assistance to SUT operators for purchase of Chassis/vehicles.	No. of beneficiaries.	...	20	12	12	20
7	Setting of Survey and Statistical Cell	No. of Cell	...	...	1	1	...
8	Establishment of Motor Driving School	No. of Schools	...	...	2	2	2

SCIENCE AND TECHNOLOGY

Approved outlay for Science and Technology for the Seventh Plan is Rs. 150 lakhs. Allocation for the year 1988-89 is Rs. 15 lakhs. Actual Expenditure on science and technology for the year 1987-88 was Rs. 16.70 lakhs. The schematic details on financial progress are shown in the table —I.

Science and Technology Cell, despite limited infrastructure, during the first four years of the seventh plan, has initiated successfully a few appropriate technologies in rural areas of the State covering all the blocks. The technologies developed by the Cell and subsequently popularised are improved chulhas, water filters, low cost sanitation units etc. One of the design of chulhas developed by the Cell, has been promoted as regional model by D. N. E. S. for the entire North Eastern region. Other programmes on Science and Technology have been science and technology publication, Science and Technology seminars, science talent competition, Science and Technology exhibitions, popularisation of science at school level, village science and information clubs, identification of science and technology components for each development sector.

It is proposed to further intensify Science and Technology activities on similar lines during the year 1989-90 and also to develop Science and Technology informations, data collection, etc., and to strengthen Science and Technology council's activities. Details of various programmes envisaged are as follows.

1. Popularisation of Science and Technology —Major thrust, under the science and technology sector is proposed to be given on demonstration and popularisation of appropriate technologies for rural areas, Science and Technology for women, publicity, exhibition on science and technology, programmes on science for schools, celebration of National Science Day, science talent competition etc. For the year 1989-90, an outlay of Rs. 15.00 lakhs is proposed.

2. Research and Development—The Science and Technology cell has already developed a few region specific appropriate technologies, which have been popularised. Besides developing improved chulhas, water filters and low cost sanitation units, the Cell has developed low head turbines and microprocessor based control system. A cotton seed separator is currently being tested using different materials.

During the year 1989-90, the Cell envisages further development on microprocessor based systems, low head turbines using lighter materials, cheap hydraulic ram, improved boats, cheap housing, etc. For the year 1989-90 an outlay of Rs.5 lakhs is being proposed for research and development.

3. Science and Technology Council.—The State Science, Technology and Environment Council is assisted by the Science and Technology Cell of the Planning Department. All the Secretarial assistance is provided by the Cell. The Cell has been strengthened during the current

financial year 1988-89. The Cell has rapidly undertaken exercises for identification of Science and Technology components for each development sector. During the year 1988-89 more frequent meetings of the council are envisaged in order to formulate Eighth Plan highlighting Science and Technology components for each sector. Besides the expenditure envisaged in activating Science and Technology council additional expenditure is expected due to revision of pay scales, hiring bigger building for Science and Technology Cell, etc. In view of this an outlay of Rs.6.00 lakhs is proposed for the Science and Technology council activities, salaries, allied office and contingency expenditure.

4. Computer Application Unit.—For various activities of Science and Technology Cell on data collection and processing, report formatting, report publishing, preparation of Science and Technology news letters, preparation of brochure for Science and Technology publicity, microprocessor applications, Science and Technology informatics, training of Science and Technology personnel on computer etc., it is necessary that a computer application unit be set up as part of Science and Technology programmes. During the year 1989-90 it is envisaged to set such a unit for facilitating various programmes stated above. It is proposed to set up office automation system (OASYS) with the help of 32 bit mini computer based on Intel 80386 alongwith accessories like laser printer and a scanner unit. This would enable the cell to use various software like DBase III *plus*, Lotus 1, 2, 3, page Maker etc. The system would also enable the cell to burn EPROMs for microprocessor control systems already being undertaken by the cell on an experimental basis. And with setting up of Remote sensing unit in due course, the system would also be useful for Remote Sensing Application in data processing, etc.

An outlay of Rs.5.00 lakhs is proposed for the unit for the year, 1989-90, of which the cost of main machine is Rs. 3.00 lakhs, Rs. 1.5 lakhs for laser printer and scanner and Rs. 0.5 lakhs for contingencies.

5. Forensic Science Laboratory.—With a view to assist Investigation Agencies and courts with the expert opinion, a Forensic Science Laboratory has been set up in the State during the year, 1988-89 under the State Police Department. The Laboratory is inadequately staffed and is housed in rented building. The Laboratory does not have necessary instruments for carrying detail analysis. The Laboratory is to be equipped with necessary instruments and the staff strengthened. For the financial year 1989-90 it is proposed to buy two necessary instruments. These are comparison microscope and Infrared spectro photometer for examination of bullet cartridge case, cutmark tool marks, etc. and for analysis and determination of structural composition of suspected narcotics, poisonous lethal substances paints, etc. In addition it is also proposed to recruit additional staff.

An outlay of Rs. 19 lakhs is proposed for the year, 1989-90, Rs. 14 lakhs for equipment, 2 lakhs for the staff and Rs. 3 lakhs for rent of the building, chemicals and glasswares and contingencies, etc.,

6. Centrally Sponsored Scheme under 20 point programme Improved Chulha Programme--National Programme on Improved Chulhas has been implemented by the Science and Technology Cell. The Cell has designed chulhas for the regional needs. Meghalaya Chulha designed by the Cell has now been propagated by DNES as regional model for all the North-Eastern States. This model is also propagated in Meghalaya. During the year 1987-88, 6,909 fixed chulhas were installed against the target for 5,000 chulhas. During the current year, 1988-89, it is envisaged to install approximately 8,100 chulhas. The Cell is also taking steps to popularise portable models in the State.

During 1989-90, a target of 10,000 chulhas is proposed. An outlay of Rs. 12.00 lakhs is estimated to be required for 1989-90 for installation of the chulhas and maintenance of the Chulha Development Cell.

Statement showing [schematic details of outlay for the 1989-90 under the Science and Technology Programme

(Rs. lakhs)

Sl. No.	Schemes	Approved outlay 1985-90	1985-86 Actual Expenditure	1986-87 Actual expenditure	1987-88 Actual Expenditure	1988-89		1989-90 Proposed outlay	
						approved outlay	Anti-expdr		
1	2	3	4	5	6	7	8	9	
1	Skills and Crafts	...	...	...	..	..	..	...
2	Meteorology	...	...	...	...	...	...	...
3	Three Dimensional Models	...	1.00	...	...	...	...	...
4	Popularisation of S & T	...	2.00	2.24	13.75	10.00	9.00	15.00	
5	Research & Development	...	...	1.23	0.25	2.00	2.00	5.00
6	Remot. Sensing	...	..	...	...	..	..	...
7	Establishment of S and T cell	...	...	...	...	3.00	4.00	6.00
8	S and T Council	...	3.59	2.31	2.70	...	..	5.00
9	Computer Application Unit	...	...	...	...	...	..	5.00
10	Forensic Science Lab.	...	...	...	...	...	...	19.00
Total		..	150.00	6.59	5.78	16.70	15.00	15.00	50.00

ECOLOGY AND ENVIRONMENT

In the State there is rapid environmental degradation on account of increased biotic pressure on its natural resources, like large scale deforestation, uncontrolled mining operations and unplanned urbanisation. These factors have impaired the environment to such an extent that there is an urgent need to take suitable measures for environmental conservation and restoration. The Environmental Planning Cell in the Directorate of Urban Development has undertaken to study the problems in details and find out appropriate remedial measures to arrest further degradation of environment. The activities undertaken by the Cell in this regard are as follows:

1. Studies related to Environment:—The National Environment Engineering Research Institute, Nagpur has been entrusted to conduct a detailed study on solid waste management and also to prepare an operational plan for Shillong. The study is likely to be started within 1988-89. An outlay of Rs. 2.00 lakhs has been earmarked for this purpose during the year 1988-89.

2. Environmental Sanitation Programme—During 1987-88, 585 units of low cost sanitary toilets were constructed under this programme. The total expenditure was Rs. 18.01 lakhs against which Rs. 17.00 lakh was provided by the Public Health Engineering Department from out of their plan allocation for low cost sanitation programme.

The approved outlay for 1988-89 for the scheme is Rs. 1.00 lakh only. A sum of Rs. 2.00 lakhs has been earmarked in the Plan for 1989-90 for this purpose.

3. Environmental Education Programme—Under this programme steps have been taken to identify some centres in rural areas for imparting environmental education by means of lectures, demonstrations, film/slide shows and distributing leaflets, etc. During the year 1988-89, a pamphlet, highlighting the environmental problems, and steps for control measures has been brought out and distributed in the centres. Twelve rural centres were covered during the year. During 1989-90 it is proposed to cover additional 36 Rural Centres and an outlay of Rs. 1.00 lakh has been proposed in the plan.

4. Direction and Administration:—The approved outlay for 1988-89 for meeting the expenditure on maintenance of the Environmental Planning Cell is Rs. 4.00 lakhs and for 1989-90 also Rs. 4.00 lakhs is proposed for this purpose.

5. The total outlay approved for the Seventh Five Year Plan for Ecology and Environment is Rs. 20.00 lakhs. Against this the total expenditure was Rs. 7.10 lakhs only during the first three years of the Plan period. The approved outlay for 1988-89 is Rs. 5.00 lakhs only. The outlay proposed for 1989-90 for the environmental programmes implemented by the Environmental Planning Cell in the Directorate of Urban Development is Rs. 7.00 lakhs.

The Schematic expenditure and outlays from 1985-86 to 1988-89 and the proposed outlay for 1989-90 are given the following Statement—I.

STATEMENT I
DRAFT ANNUAL PLAN--1989-90
Schematic Outlay and Expenditure

Head of Development:--**ECOLOGY AND ENVIRONMENT**

(Rs. in lakhs)

Name of Scheme/Project	Seventh Plan outlay	Actual Expenditure			1988-89		1989-90	
		1985-86	1986-87	1987-88	Approved outlay	Anticipated expenditure	Proposed outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9
Environmental Protection Planning and Development Programme--								
(a) Direction and Administration ... }		6.24	6.51	3.97	4.00	4.00	4.00	...
(b) Environmental Education Programme } 20.00		...	...	...	...	...	1.00	...
(c) Environmental Protection Scheme }		0.18	1.19	*18.01	1.00	1.00	2.00	...
Total--	20.00	6.42	1.70	21.98	5.00	5.00	7.00	...

* Rs.17.00 lakhs was provided for the scheme by the P. H. E. Department out of their annual plan allocation for the low cost sanitation programme.

GENERAL EDUCATION

1. Introduction

Since the emergence of the State, there has been considerable expansion and development of Educational facilities particularly in backward rural areas. But expansion is not commensurate with the huge backlog of deficiencies and demand. The initiative for setting up and management of the educational institutions vest with the Community, which is evident from the fact that about 95 per cent of schools and Colleges are under private management. The capacity of the community being limited, expansion has taken place without basic infrastructure to meet the social demand for Education. Though the pace of expansion is quite rapid in recent years, yet the access to educational facilities is still beyond the reach of the majority in rural areas. The geographical, topographical climatic condition as well as density of population demand special norm for setting up of schools at various levels, as access to education is pre-requisite for enrolment and retention.

The State Government has for the first time placed before the Assembly a White Paper on Education, 1988 spelling out the strategies and objectives within the broad parameter of the National Policy on Education. This has given a new dimension and priority to the programmes and activities. The most significant step taken under the policy laid down in the White Paper is Government's decision to run Primary Education and Primary Schools with the consent of the District Councils, thereby removing uncertainty prevailing for about a decade. So far 2 District Councils out of 3 have given their consent to have Primary Education and Schools run by the Government. For qualitative improvement and equalisation of opportunities it has been decided to bring more schools progressively under salary deficit scheme and thereby equalising service conditions between teachers of Government and Non-Government institutions. With the Government assumption of Primary Schools, it would be possible to formulate integrated approach and restructuring of Educational administration at District levels. This will ensure over-all improvement in all levels.

The implementation of the objectives of the National Policy on Education envisages building up of basic infrastructure almost from scratch in our State. This entails high initial investment compared to other advanced States. The State resources being meagre, the bulk of the developmental activities has to be undertaken under Plan Scheme.

Moreover, the recent Government decision for revised pay-scale as per recommendations of the State Pay Commission devolves additional liability.

It is in this context that the need and requirements of the State has to be assessed to sustain the pace of educational development to ensure foundation for all round development of the State.

2. Programme for 1989-90

The annual plan for 1989-90 has been formulated keeping in view the objectives of the National Policy on Education as well as strategies spelled out in the State White Paper on Education. The emphasis has been laid for expansion of educational facilities as well as qualitative improvement aiming at increased enrolment and retention of children. Similarly, Elementary and Adult Education Sectors under Minimum Needs Programme have been given priority by earmarking about 70 per cent of the proposed outlay, to achieve the goal of universalisation of Elementary Education and removal of illiteracy within the target date. An attempt has been made for integrated development of education at all levels to meet the social demand and accelerate development. The schemes and programmes proposed are on-going in nature with emphasis on wider coverage and qualitative improvement.

An outlay of Rs. 123.7 lakhs has been proposed for 1989-90 as against Rs. 10,33.50 lakhs in 1988-89. The step up is necessary to sustain the level of development and expansion at various levels as well as to cover escalation in cost and increased liability due to revision of pay scales.

3. Minimum Needs Programme

(I) Elementary Education

The enrolment in full-time formal school at the Elementary Stage has reached 0.55 lakh (Primary 0.37 and Middle 18 lakhs) during the first four years of the plan period, thereby achieving the target set for the period. During 1989-90 it is proposed to enrol 0.22 lakh additional children in Elementary School Stage (0.15 lakh in Primary and 0.07 lakh in Middle) and if this is achieved the target of 0.75 lakh fixed for the 7th plan period will be fulfilled. Under non-formal education (part-time) programme, about 0.45 lakh drop out and out of school children have so far been covered mostly in rural areas. During 1989-90, it is intended to cover 0.20 lakh drop-out children through 800 centres.

The Outlay for Elementary Education during Seventh Plan period is Rs. 180.4 lakhs, and the expenditure during the first three years is Rs. 872.50 lakhs. An outlay of Rs. 770 lakhs has been proposed during 1989-90 as against Rs. 650.00 lakhs in 1988-89.

(II) Adult Education.—

The Seventh Plan target is to set up 6000 adult education centres and enrol 2.20 lakhs illiterates. During the first three years of the plan period, 4000 centres were set up enrolling 1.01 lakhs illiterates as against the target of 1.20 lakhs. The shortfall was due to low density of population in the areas where the centres are started. During 1988-89 it is anticipated to enrol targetted 0.37 lakh illiterates through 1500 centres. It is proposed to set up 1500 centres (1100 central + 400 State) during 1989-90 with a target to enrol 0.37 lakh illiterates.

The outlay for Adult Education during Seventh Plan period is Rs.80 lakhs and the expenditure for the first three years is Rs.42.00 lakhs. During 1989-90, an outlay of Rs.34.00 lakhs has been proposed as against the approved outlay of Rs.28.00 lakhs during 1988-89.

4. A. Elementary Education.—The Elementary Education stage comprising Primary (A to III) and Middle Stage (IV to VI) roughly corresponds to 6-14 age-group. The classes A and B, though primarily Pre-Primary Classes, are tagged with the Primary Schools, a system in vogue for decades. These Nursery classes are found useful in enrolment and retention of children, as younger ones can accompany the elder brothers/sisters, when their parents go to the field. Moreover, over 50 per cent of the teachers being female and co-educational, the system is not posing any problem. Besides, by posting second teacher in all schools in future, A & B could be constituted as a separate section in the same school, instead of setting up separate pre-primary schools numbering thousands.

Though efforts have been made to extend the schooling facilities at Primary level to the backward rural areas, yet about one third of the habitations are lacking schooling facility within walking distance. Most of the school-less villages are sparsely populated with population below national norm of 200. It is necessary to extend facilities in these remote areas either by formal or non-formal education system. As non-formal education centres are not feasible due to lack of instructor, motivation, physical facilities, etc., it is desirable to set up formal Primary schools by relaxing norm, to serve at least as a learning centre. In the context of peculiar topography and climatic conditions of the State and low density of population, the population criteria need to be modified to provide access of education to these deprived children. Besides, retention of the children has to be ensured by rendering positive assistance to contain the high rate of drop-outs (about 71 per cent), the main cause of which is socio-economic backwardness of the parents.

The Middle schooling facilities are available to hardly 15 per cent of the villages. There is need to provide formal schooling facilities, as non-formal education is not feasible in these backward areas, either by relaxing population norm (300) or providing more hostels in centrally located places. This will facilitate access to education to meet the growing demand due to expansion of Primary Schooling facilities. As there is considerable drop-out at this Stage, the incentive programme need to be expanded for wider coverage and retention.

Through the enrolment in about 4,100 Primary Schools (classes A to III) stand at about 2.40 lakhs, yet the effective coverage would be hardly 66 per cent in 6-11 age-group by excluding under-aged children. The enrolment of about 0.80 lakhs children in about 720 Middle schools constitute approximately 60 per cent of the children in 11-14 age group.

During 1989-90 the target for additional enrolment in formal schools is 0.22 lakh, i.e. 0.15 lakh, in Primary and 0.07 lakh in Middle as against 0.18 lakh in 1988-89. Besides, it is intended to cover 0.20 lakh drop-out children in 800 non-formal (part time) education centres during the year.

The approved outlay for Elementary Education for the seventh five year plan is Rs. 1804.00 lakhs. The expenditure during the first three years of plan period is Rs 872.50 lakhs. An outlay of Rs.770 lakhs has been proposed for the on-going schemes during 1989-90 as detailed below.

1. **Direction and Administration**—A sum of Rs.4.00 lakhs has been proposed for meeting the maintenance cost of Elementary Education Cell set up in the Directorate.

2. **Building and Equipment**—A sum of Rs.60.00 lakhs has been earmarked for reconstruction of Government Middle Schools/Senior Basic Schools and Rs.120.00 lakhs for giving assistance to the non-Government Primary and Middle Schools for maintenance of buildings, provision of additional class-rooms, hostels for inter-village Middle Schools, staff quarters and equipments.

3. **Government Primary Schools**—A sum of Rs.1.00 lakh has been proposed for maintenance of staff and provision of physical facilities to Practising Schools attached to Teachers' Training Institutes.

4. **Assistance to Non-Government Primary Schools**—A sum of Rs.13.00 lakhs has been proposed to meet the salary cost of 50 teachers in primary Schools in Shillong Municipal/Cantonment areas and contingencies as well as for entertainment of 10 additional teachers.

5. **Assistance to Local Bodies for Primary Schools**—A sum of Rs.50.00 lakhs has been proposed as assistance to Primary Schools situated in 3 Autonomous Districts/District Councils except Shillong areas for meeting the cost of salary of 500 Primary School teachers and entertainment of additional 150 teachers at the revised scale of pay and contingencies, etc.

6. **Government Middle School/Senior Basic Schools**—A sum of Rs.30.00 lakhs has been proposed for meeting the cost of Science and Mathematics teachers and teachers in other subjects, as well as provision of furniture, teaching aids, library books, Science kits, etc.

7. **Assistance to Non-Government Middle Schools**—An outlay of 135.00 lakhs has been earmarked to meet the salary cost of 39 Middle Schools brought under salary deficit grant involving 260 teachers at the revised pay-scale and 186 venture Middle Schools extended adhoc maintenance grant benefitting 529 teachers in rural areas. It is intended to bring 15 more schools under deficit grant-in-aid system to provide improved facilities.

8. **Assistance to Non-Government Pre-Primary Schools**—A sum of Rs.16.00 lakhs has been proposed for renewing assistance to 200 Nursery Schools and extending assistance to 30 additional schools at an enhanced rate.

9. **Inspection.** A sum of Rs. 10.00 lakhs has been proposed for maintenance of 4 Deputy Inspectors of Schools and their Staff, and also to strengthen the administrative machineries at the District and Sub-divisional levels. Besides, a sum of Rs.25.00 lakhs has been earmarked as capital cost for construction of the office/residence of Inspecting staff.

10. **Non-formal Education.**—It is proposed to take up 800 centres to impart part-time/Non-formal education to about 0.15 lakhs drop-outs and out of school children during 1989-90. A sum of Rs.45.00 lakhs has been proposed for the purpose.

11. **Teachers and other services.**—The intake capacity in the existing teachers' Training Institutes (Basic Training and Normal Schools) need expansion to cater to the need of huge backing of untrained and underqualified (Non-Matric) teachers who require full-time training. As the training institutes are residential in character, this will involve extension of hostels and class rooms. A sum of Rs.25.00 lakhs has been proposed for construction of additional class rooms and hostels, staff quarters etc. and Rs.15.00 lakhs for salary cost of additional Instructors in Training Institutes, teaching aids, Laboratory equipments, furniture, contingencies, etc.

12. **Teacher Training.**—A sum of Rs.15.00 lakhs has been proposed for inservice training of Pre-Primary and Middle school teachers numbering about 2000 in different places.

13. **Text Books.**—A sum of Rs.16.00 lakhs has been proposed for the purpose of publication and supply of books in tribal language for the Primary and Middle Schools students.

14. **Scholarships and Incentives.**—An outlay of Rs.60.00 lakhs is proposed for award of scholarships and other incentives to approximately 5000 children in Primary and Middle school during 1989-90. The outlay has been earmarked against different items as follows:—

(i) Free Text Books and Stationery	Rs.25.00 lakhs
(ii) General merit scholarships	Rs.5.00 lakhs
(iii) Hostel subsidy to Tribal Students	Rs.20.00 lakhs
(iv) School Uniform	Rs.10.00 lakhs

15. **Examination.**—A sum of Rs.10.00 lakhs has been proposed for giving assistance to the school Board for conducting school leaving/Scholarship Examinations for Primary and Middle Schools stages.

16. **Other Expenditure.**—A sum of Rs.120.00 lakhs has been earmarked for different scheme in Primary and Middle schools as indicated below:—

(i) Supply of Science kits and Equipments	Rs.20.00 lakhs
(ii) Games & Sports materials	Rs.20.00 lakhs
(iii) Play ground	Rs.10.00 lakhs
(iv) Book Bank	Rs.10.00 lakhs

(v) Work Experience/SUPW	Rs.15.00 lakhs
(vi) Excursion/Bharat Darshan (ME)	Rs. 5.00 lakhs
(vii) Hostels for inter-village Residential Schools.	Rs.25.00 lakhs
(viii) Audio-visual aids	Rs. 5.00 lakhs
(xi) Furniture, teaching aids etc.	Rs. 5.00 lakhs
(x) Extra-curricular activities	Rs. 5.00 lakhs

B. SECONDARY EDUCATION

Though the High School stage comprises 4 classes but majority of the High Schools in the State are having integrated 7 classes (IV-X) and about 95 per cent of schools are under private management. To meet the increasing demands due to expansion of Elementary education, schools are being set up by the community particularly in rural areas. However, High Schools are confined more or less to urban and semi-urban areas and only about 5 per cent of the villages are having High Schools. These school under private managements cannot provide basic physical facilities as well as resources to entertain and retain qualified teachers. The financial assistance rendered under *ad hoc* (Block) maintenance grant is too in-adequate to entertain qualified teachers. As such, it is proposed to bring increasing number of schools under salary deficit grant scheme. The scheme for special grant-in-aid to *ad hoc* schools for entertainment of Science and Mathematics teachers will be continued. It is proposed to set up at least one Model School with Hostel facility in each district and subdivisional headquarters as well as other growth centres. Most of the schools have no Science room, Library and other basic facilities. The enrolment of about 0.46 lakhs children in High Schools shows a coverage of about 42 per cent in 14-17 age-group. It is proposed to enrol additional 5,000 children during 1989-90 as against 4,000 in 1988-89.

The Seventh Five year plan outlay is Rs. 621.00 lakhs and the expenditure for the first three years come to Rs. 335.42 lakhs. During 1989-90, an outlay for Rs. 330.00 lakhs has been proposed as against Rs. 269 lakhs during 1988-89 for the following on-going schemes.

1. Direction and Administration —A sum of Rs. 2.00 lakhs is earmarked for maintenance of staff and other contingencies.

2. Research and Training (State Council of Educational Research and Training).—State Council of Educational Research and Training set up decades back, besides acting as academic wing to the Department is also engaged in improvement of quality of teachers, orientation programme as well as other innovative programmes in various fields. An outlay of Rs.50.00 lakhs is proposed under various schemes as detailed below. The State Council of Educational Research and Training has no building of its own which has affected in efficient functioning of the institution.

The Council is also conducting coaching classes for tribal students in Science and Mathematics and H. S. L. C. Private candidates,

	Rs.
(i) Administrative and academic staff entertained and contingencies.	6·00 lakhs
(ii) Building (P. W. D.)	12·00 lakhs
(iii) In-service Training of Teachers	5·00 lakhs
(iv) Educational Technology	6·00 lakhs
(v) Coaching classes for H.S.L.C/Science students	6·00 lakhs
(vi) Scholarships for tribal students	5·00 lakhs
(vii) Guidance, research studics, etc.	8·00 lakhs
(viii) Other programme... ..	2·00 lakhs
	50·00 lakhs

3. Building and Equipments.—A sum of Rs.38·00 lakhs has been earmarked for construction of buildings of Government High Schools (Boys and Girls) and hostels. And Rs.27·00 lakhs has been proposed for giving assistance for non-Government High Schools for provision of additional class rooms, science rooms, hostels and equipments, etc.

4. Inspection.—The Inspectorates at district level need to be strengthened and re-organised to cause decentralisation of the educational development activities effectively. A sum of Rs.18·00 lakhs has been proposed for on-going building projects of the office of the Inspector of Schools in 4 district headquarters and Rs.70·00 lakhs for maintenance cost of staff of the Inspectorates.

5. Teachers and other services/Teachers Training.—For improving training facilities, one training college has been brought under salary deficit schemes. To enable deputation of more trainees for B. Ed, hostel accommodation has to be expanded. A sum of Rs.5·00 lakhs has been proposed for maintenance cost of staff in Training Institute, provision of teaching aids, library books, furniture, etc. It is proposed to conduct in-service Training programme for about 1,000 teachers in various subjects, for which an outlay of Rs.5·00 lakhs has been proposed.

6. Text Books.—A sum of Rs.4·00 lakhs has been provided for preparation/production of text-books in revised syllabus and curriculum formulated by the School Board.

7. Scholarships.—A sum of Rs.10·00 lakhs has been proposed for Scholarship to Meritorious students at enhanced rate and to continue other assistance to Tribal students.

8. Examinations.—An outlay of Rs.6·00 lakhs has been proposed for assistance to Meghalaya Board of School Education for conducting H.S.L.C examination.

9. **Government Secondary Schools.**—A sum of Rs.18.00 lakhs has been earmarked for maintenance cost of additional teachers entertained particularly in Science and Mathematics in Government High School as well as staff in two Model Schools set up at Jowai (Jaintia Hills, and Tura (Garohills).

10. **Assistance to Non-Government Secondary Schools.**—37 High Schools have been brought under deficit grant up to 1987-88 benefiting 460 teachers, 27 additional posts of Science and Mathematics Teachers' have been sanctioned. Another 63 Venture High Schools have been extended assistance in the form of *ad-hoc* maintenance grant. It is necessary to bring more schools progressively under Salary deficit scheme to ensure retention of qualified teachers particularly in rural areas. A sum of Rs.100.00 lakhs has been proposed for meeting the liability for assistance to the Aided Schools at the revised pay-scale.

11. **Other Expenditure.**—An amount of Rs.30.00 lakhs is proposed for meeting the salary cost of 69 Graduate Science Teachers sanctioned to schools under *ad-hoc* grant, provision of Science equipments, teaching aids, etc. A sum of Rs.7.00 lakhs has been proposed for work experience/SUPW in High Schools.

(C) University and Higher Education

The Colleges in the State are affiliated to the North Eastern Hill University, a central federal University. The collegiate stage consists of 2 years Pre-University course (+2 or Higher Secondary Stage) followed by 3 years Course (2 years Pass and one year Honours). The State has not yet been able to separate +2 stage from the colleges, and about 70% of the students are enrolled in Pre-University Course. Thus running of two courses in most of the colleges is a serious strain on the resources. There has been expansion of collegiate education in rural areas also and 6 out of 7 newly set up colleges are in rural areas, but they are Junior colleges teaching upto P.U. Stage (+2). Both the Government colleges situated outside the capital, need adequate accommodation for instructional purpose and hostels, staff quarters etc. Similarly most of the old non-government colleges at Shillong need expansion and new ones adequate accommodations which they are unable to do without assistance from the Government. The non-traditional subjects have been opened in few colleges at the Degree level as per innovative programme of the North Eastern Hill University. The present enrolment in 21 colleges is about 0.12 lakhs, out of which 0.09 lakhs in P.U. Course and the number of teachers is 814. It is expected to enrol additional 1500 students in the colleges during 1989-90.

1. **Direction and Administration.**—A sum of Rs. 1.50 lakhs is proposed for staff entertained in the Directorate.

2. **Government Colleges and Institutions.**—The two Government colleges at Tura and Jowai need basic infra-structure to function properly. A sum of Rs. 20.00 lakhs has been earmarked for on-going building projects under P. W. D. and Rs. 10.00 lakhs for meeting the salary cost of 42 teachers in Science subjects, and provision of laboratory equipments, library books, furniture, teaching aids, contingencies etc

3. Assistance to Non-Government Colleges and Institutions.—

A sum of Rs 40 lakhs has been proposed for meeting the salary cost of 3 colleges brought under deficit-grant, additional 37 posts sanctioned in deficit colleges, and liability for 75 teachers in 7 ad-hoc colleges, as well as assistance for maintenance, construction of buildings, laboratory equipments, library books, journals, etc.

4. **Scholarships.**—An outlay of Rs. 5 lakhs is proposed for Scholarships at the Post-Matric Stage both Merit and Tribal Scholarships.

5. **Other Expenditure.**—An amount of Rs. 3.50 lakhs is proposed for extra-curricular activities, inter-collegiate sports Meet, excursion/Bharat Dashan etc.

D. Adult Education:

The Adult Education Programme has been recasted as per National Literacy Mission (NLM) Schemes. For mass involment it envisaged involving various organisations including students. To achieve the goal of eradicating illiteracy, the Adult Education Centres both under central and State Sectors will be continued. It is proposed to set up 1500 centres (1100 central and 400 State) to enrol 0.37 lakhs illiterates. It is proposed to set up next year 160 Jana Shikham Nilayam, as against target of 125 during current year. It is also intended to impart training to Instructors, Supervisors, giving Incentive Awards, audio-visual aids etc. under other Programmes.

As against 7th Five Year Plan outlay of Rs. 80 lakhs the expenditure incurred during the first 3 years is Rs. 42 lakhs and the outlay for 1988-89 for Rs 28 lakhs is expected to be utilised. An outlay of Rs. 34 lakhs has been proposed for 1989-90.

E. Language Development:

Under the scheme, assistance will be given for promotion and publication of books for children/adults in tribal languages (Khasi and Garos) in subjects like 'folk tales', cultural heritage, stories including science fiction, rhymes and pictures etc. A sum of Rs. 7.00 lakhs has been proposed for various activities under this programme.

F. General.

It is proposed to strengthen the statistical and Monitoring machineries for effective formulation and evaluation of schemes, providing buildings for the Directorate at Shillong and Regional Directorate at Tura (Garo Hills) as well as modernisation of office management. A sum of Rs. 16.00 lakhs has been proposed for the purpose including provision of Rs. 8.00 lakhs for buildings.

5 The programme/scheme wise outlay and expenditure, and the physical targets proposed for 1989-90 are given in the Statements I, II and III below.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Outlay and Expenditure

Head of Development:—General Education

(Rupees in lakhs)

Major Head/Minor Heads of Development	1985-90 Seventh Plan Agreed Outlay	1987-88 Actual Expen- diture	1988-89		1989-90	
			Approved outlay	Anticipa- ted expen- diture	Proposed outlay	of which capital component
1	2	3	4	5	6	7
* A. Elementary Education	1804.00	485.10	650.00	650.00	770.00	110.00
** B. Secondary Education	621.00	156.10	269.00	269.00	330.00	68.00
C. University and Higher Education	200.00	40.00	68.00	68.00	80.00	20.00
D. Adult Education	80.00	20.00	28.00	28.00	34.00	...
E. Language Development	35.00	3.00	4.50	4.50	7.00	..
F. General (Direction and Administration)	75.00	2.80	14.00	14.00	16.00	8.00
Total ..	2815.00	707.00	1033.50	1033.50	1297.00	296.00

* This includes Rs.154.00 lakhs for Teachers Education of Elementary Schools.

** This includes Rs.121.00 lakhs for Teachers Education of Secondary Schools.

STATEMENT II
DRAFT ANNUAL PLAN, 1989-90
Outlay and Expenditure

Head of Development—General Education

(Rs. in lakhs)

Sl. No.	Name of the Schemes/Projects	Seventh Plan 1985-90 Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital component
1	2	3	4	5	6	7	8
A. Elementary Education—							
1.	Direction and Administration	5.00	3.00	3.00	3.00	4.00	...
2.	Equipment	400.00	65.40	160.00	160.00	180.00	60.00
3.	Maintenance of Building						
4.	Government Primary Schools	30.00	11.00	10.00	10.00	14.00	...
5.	Assistance to Non-Government Primary Schools (Shillong area).						
6.	Assistance to local Bodies for Primary Education (District Councils).	155.00	30.00	40.00	40.00	50.00	...
7.	Inspection	75.00	29.85	30.00	30.00	35.00	25.00
8.	Non-formal Education	150.00	30.00	25.50	25.50	45.00	...
9.	Teachers and other Services	100.00	30.57	35.00	35.00	40.00	25.00
10.	Teachers Training	54.00	10.44	10.00	10.00	15.00	...
11.	Text Books	50.00	15.00	15.00	15.00	16.00	...

1	2	3	4	5	6	7	8
12	Scholarships and Incentives	200.00	46.25	50.00	50.00	60.00	...
13	Examinations	30.00	6.00	8.00	8.00	10.00	...
14	Other Expenditure	155.00	98.00	114.50	114.50	120.00	...
15	Assistance to Non-Government Pre-Primary Schools	50.00	10.00	14.00	14.00	16.00	...
16	Government Middle Schools/Senior Basic School	75.00	19.84	15.00	15.00	30.00	...
17	Assistant to Non-Government Middle Schools	275.00	79.75	120.00	120.00	135.00	...
Total—A		1804.00	485.10	650.00	650.00	770.00	110.00
B. Secondary Education—							
1	Direction and Administration	5.00	1.00	1.50	1.50	2.00	...
2	Research and Training (SCERT)	99.00	23.91	41.50	41.50	50.00	12.00
3	Equipment	150.00	38.20	55.00	55.00	65.00	38.00
4	Maintenance of Buildings	50.00	19.00	22.00	22.00	28.00	18.00
5	Inspection	13.00	2.70	4.00	4.00	5.00	...
6	Teachers and other services	9.00	1.50	4.00	4.00	5.00	...
7	Teachers Training	5.00	2.00	4.00	4.00	4.00	...
8	Text Books	25.00	6.29	8.00	8.00	10.00	...
9	Scholarships	20.00	3.00	5.00	5.00	6.00	...
10	Examinations	30.00	5.25	14.00	14.00	18.00	...
31	Government Secondary Schools	160.00	40.00	85.00	85.00	100.00	...
12	Assistance to Non-Government Secondary Schools	55.00	13.25	25.00	25.00	37.00	...
13	Other Expenditure	621.00	156.10	269.00	269.00	330.00	68.00
Total—B		621.00	156.10	269.00	269.00	330.00	68.00

1	2	3	4	5	6	7	8		
C. UNIVERSITY AND HIGHER EDUCATION :									
1	Direction and Administration	...	...	1.00	0.50	1.00	1.00	1.50	...
2	Government Colleges and Institutions	...	...	83.00	20.00	27.00	27.00	30.00	20.00
3	Assistances to Non-Government Colleges	...	...	90.00	10.50	33.00	33.00	40.00	...
4	Scholarships	...	...	11.00	2.00	4.00	4.00	5.00	...
5	Other Expenditure	...	...	10.00	1.00	3.00	3.00	3.50	...
Total—C.		...	...	200.00	40.00	88.00	88.00	80.00	20.00
D. ADULT EDUCATION :									
1	Direction and Administration	...	...	10.00	3.00	4.00	4.00	4.50	...
2	Grant to Voluntary Organisation	...	...	5.00	1.00	0.20	0.20	0.20	...
3	Sramik Vidya Peeth	...	...	...	...	...	...	...	...
4	Rural Functional Literacy Programme (RFLP)	...	...	40.00	11.69	17.52	17.52	19.00	...
5	Other Adult Education Programme	...	...	20.00	3.60	5.33	5.53	9.00	...
6	Other Expenditure	...	...	5.00	0.71	0.75	0.75	1.30	...
Total—D		...	...	80.00	20.00	28.00	28.00	34.00	...
E. LANGUAGE DEVELOPMENT :									
1	Direction and Administration	...	...	0.00	0.80	1.00	1.00	1.50	...
2	Promotion of Modern Indian Languages and Literature	...	...	25.00	1.63	2.50	2.50	4.00	...
3	Sanskrit Education	...	...	1.00	0.10	0.10	0.10	0.10	...
4	Other Language Education	...	...	3.00	0.47	0.90	0.90	1.40	...
Total—E		...	...	35.00	3.00	4.50	4.50	7.00	...
F. GENERAL :									
1	Direction and Administration	...	...	75.00	2.80	14.00	14.00	16.00	8.00
Total—F		...	...	75.00	2.80	14.00	14.00	16.00	8.00
Grand Total:—General Education				2,815.00	707.00	1033.50	1033.50	1,237.00	206.00

STATEMENT III

Draft Annual Plan 1989-90—Physical Targets and Achievements

Sl. No.	Item	Unit	Seventh Plan 1985-90 Targets	Annual Plan 1987-88 Achiev- ment	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed	
					Targets	Anticipated Achieve- ment		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
	Social and Community Services: Education:—							
	A. Elementary Education—							
	I. Classes I-V (Age-group) 6-10							
	(c) Total Enrolment—							
	Boys ..	...	'000'	140	116	124	124	130
	Girls ..	...	..	114	112	116	116	125
	Total	...	..	254	228	240	240	255
	(b) Enrolment of Scheduled Castes							
	Boys ..	..	Nos.	..	..	..	..	..
	Girls ..	..	..	..	..	..	..	..
	Total	..	..	2,100	2,000	2,050	2,050	2,100
	C Enrolment of Schedule tribes—							
	Boys ..	...	'000'	..	..	..	..	..
	Girls ..	...	..	..	..	..	..	..
	Total	...	..	198	182	190	190	200
	II. Classes VI-VIII (Age group) 11-13							
	Enrolment—							
	Boys ..	..	..	46	38	42	42	46
	Girls ..	..	..	37	35	37	37	40
	Total	...	..	83	73	79	79	86

1	2	3	4	5	6	7	8
Enrolment of Scheduled Castes—			Nos.				
Boys
Girls
Total	550	525	550	570
Enrolment of Scheduled Tribe—			'000'				
Boys
Girls
Total	60	61	64	67
B. Secondary Education—							
(i) Classes IX—X							
Classes VII—X							
Enrolment
Boys	30	28	30	32.5
Girls	21	17.50	20.5	22.0
(ii) Age group 6—10 years							
Total	60,000	9,386	10,400	15,000
(ii) Age group 11—13 years							
Total	30,000	3,582	3,750	3,750
D. Adult Education—							
(i) Number of participants (Age-group 15—35)							
(ii) Number of Centres opened under—							
(a) Central Programme	6,000	1,100	1,100	1,100
(b) State's Programme	2,000	350	400	400
(c) Voluntary Agencies
(d) Other Programme
E. Teachers—							
(i) Primary Classes I—IV	8,300	7,765	8,203	8,363
(ii) Middle Classes VI—VIII	2,875	2,515	2,615	2,675
(iii) Secondary Classes IX—X	2,525	2,440	2,500	2,550
(iv) Higher Secondary Classes XI—XII

TECHNICAL EDUCATION

There is need for expansion of facilities for Technical Education at all levels to meet the shortage of technical manpower and future demand. The shortage of technical man-power retarding the progress of developmental programmes may be attributed to lack of facilities in the State. There is only one Institution of Technical Education in the State *viz*, Government Polytechnic at Shillong established over two decades back. For higher education at the degree level, students are deputed outside the State to those institutions selected by Government of India. But the seats allotted are far below the requirements of the State.

The proposal for setting up of an Engineering College and a Women's Polytechnic have been included in the Seventh Plan on principle for which token provision was kept. Some preliminary works have been initiated to take up the schemes during the next Plan period.

During the 7th Plan period the construction of administrative and instructional wing of the Polytechnic building have been completed. Action have been initiated for introduction of additional courses like Computer Application, Electronics, Secretarial Practice etc., in addition to the existing courses on Civil, Electrical and Mechanical Engineering with annual intake of 120 only.

The outlay approved for Seventh Plan for Technical Education is Rs. 112 lakhs and the expenditure incurred during the first three years is Rs. 64 lakhs. The outlay proposed for 1989-90 is Rs. 40.00 lakhs as against approved outlay of Rs. 30.00 lakhs in 1988-89. The schemes/projects to be continue during 1989-90 are briefly indicated below—

1. Direction and Administration :

An outlay of Rs. 0.75 lakhs is proposed for setting up of a cell in the Directorate for exclusively dealing with the matters relating to Technical Education.

2. (a) Government Polytechnic at Shillong :

An outlay of Rs. 30 lakhs has been proposed for the consolidation and expansion of facilities in the only training Institute of the State for the following purposes—

	(Rupees in lakhs)
(i) Instructional Building, Girls' Hostel, Staff Quarters.	20.00
(ii) Improvement, expansion of Laboratories, workshops, etc.	7.00
(iii) Salary of the staff and Contingencies	3.00
	30.00

It is necessary to provide a Girls' Hostel since quite a good number of students from rural areas cannot be enrolled due to lack of Hostel facilities. Shortage of residential accommodations have also acted as a deterrent in retaining the teachers in the polytechnic. Instructional-building need extension for opening new courses like Computer Application, Electronics, etc. The workshops and the laboratories also need expansion and modernisation.

(b) Womens' Polytechnic :

A token amount of Rs. 2.00 lakhs has been proposed for taking preliminary steps like acquisition of land, etc. for establishment of Women's Polytechnic at Jewai.

3. Training/Book Promotion/Scholarship :

A sum of Rs. 3.75 lakhs has been proposed for meeting the expenditure on Stipends to Tribal Students, training, book promotion etc.

4. Examination :

A sum of Rs. 1.00 lakhs has been proposed to meet the expenditure for setting up of a State Council of Technical Education in the State to conduct the diploma examinations and to advise on matters relating to the improvement of the academic standard of diploma education in engineering.

5. Other Programme :

A sum of Rs. 1.50 lakhs has been proposed for field study, Educational tour, camping, extra-curricular activities of the students of the Polytechnic.

6. The schematic outlay and expenditure from 1985-90 to 1988-89 and the proposed outlay for 1989-90 are indicated in the Statement I below.

DRAFT ANNUAL PLAN 1989-90

Outlay and Expenditure

Head of Development—TECHNICAL EDUCATION

Sl. No.	Name of the Scheme/Project	Seventh Plan 1985-90 Agreed Outlay	1987-88 actual expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital component
1	2	3	4	5	6	7	8
1	Director & Administration	2.00	0.06	0.50	0.50	0.75	...
2	Training	2.00	0.10	0.50	0.50	1.00	..
3	Polytechnics—						
	(i) Government Polytechnic	65.00	16.86	21.50	21.50	30.60	20.00
	* (ii) Women's Polytechnic (token Provision)	20.00	2.38	3.00	3.00	2.00*	2.00
4	Book Promotion	2.00	0.30	0.50	0.50	0.75	...
5	Scholarship	5.00	1.20	1.50	1.50	2.00	...
6	Examinations	3.00	0.40	0.50	0.50	1.00*	...
7	*Engineering Colleges & Institutions (Token Provision)	10.00	...	1.00	1.00	1.00	1.00
8	Other Expenditure	3.00	0.30	1.00	1.00	1.50	...
Total Technical Education		112.00	21.60	30.00	30.00	40.00	23.00

*Indicate Token Provision.

ARTS AND CULTURE

1. The scope of activities in the Arts and Culture sector in Meghalaya broadly comprises the following programmes:—

- (i) Promotion of Arts and Culture including Literature and Languages ; (ii) State Institute of Arts and Culture ; (iii) Museums ; (iv) Archives ; (v) Libraries and Library Services ; (vi) Tribal Research Institute and its District units ; (vii) Gazetteers ; (viii) Historical and Antiquarian studies.

Arts and Culture of a society of a Community is not only indicative of its socio-cultural status, it also plays a vital role in moulding the socio-cultural relations between the people of diverse culture and languages which ultimately helps different people to live in harmony with a feeling of oneness. This is one of the fundamental needs for national integration. In this context, Arts and Culture has gained immense importance in the life of the communities vis a vis the nation. In Meghalaya the Arts and Culture sector was under the Administrative control of the Education Department till May, 1988. But considering the importance of the activities in the areas of Arts and Culture in the present day context, the State Government has decided to impose a new thrust in this sector. With this objective in view a separate department with its Directorate has been created in the State to look after the developmental activities on Arts and Culture exclusively. This new department has already initiated action to identify the areas where more focus and intensive attention are needed in the fields of arts and culture in the State. It has also formulated some new schemes within the overall frame work of the stated scope of activities and the resources available.

2. At present the department has continued implementation of schemes for promotion of tribal languages by extending financial assistance for publication of books and award of prizes to the best authors for writing books in Garo and Khasi, the two tribal languages of the State. The State Museum has been enriched and the Handicrafts Gallery has been set up. Steps are taken to organise the district records and to shift those to the State Archives. The District Gazetteer of Khasi Hills District is prepared and ready for publication. The District Libraries are strengthened and block library and village library programmes are being undertaken.

For promotion of Arts and Culture, the department has organised an Autumn Festival in the State during 1988-89. In this Festival, National Level Tribal Dance Festival, Arts Exhibition, Choir Festival, Indian Classical Music Show etc., were organised. It also hosted Russian ballet troupe in Shillong under the Festival of U. S. S. R. in India and the U. S. S. R. Cultural Troupe in Shillong, in October, 1988. It is proposed to organise and to participate in various cultural meets at regional and national levels to ensure better understanding among the people of the State and other regions of the country.

The State has contributed Rs. 20.00 lakhs to the Corpus Fund of the Zonal Cultural Centre at Dimapur.

3. The new areas of activities which have been identified to give more thrust for promotion of Arts and Culture are,—

- (i) Setting up of District Cultural Complexes and District Museum at Tura.
 - (ii) Establishment of a State Sahitya Academy.
 - (iii) Establishment of a Films Video Archives.
 - (iv) Establishment of a State Art Gallery.
 - (v) Documentation of Folk Music, Dance and Folk Theatre.
 - (vi) Creation of facilities for training in Plastic Arts and in music.
 - (vii) Installation of a Literary award in the name of the great freedom fighter of the State U Tirot Sing.
4. During the year 1988-89. Steps are being taken to initiate action for implementation of the following new schemes:—
- (i) Strengthening of the Directorate of Arts and Culture.
 - (ii) Establishment of District Cultural Complexes at Tura and Jowai.
 - (iii) Establishment of a State Sahitya Academy.
 - (iv) Institution of Tirot Sing Literary Award.

The funds required for these schemes during the year has been proposed to be met out of the annual plan allocation of Rs.80.00 lakhs for 1988-89, by making suitable adjustment in the schemes.

5. The total outlay approved for the Seventh Five Year Plan for Arts and Culture is Rs 100.00 lakhs. The annual plan allocations for 1985-86, 1986-87 and 1987-88, were Rs.15.00 lakhs, Rs. 17.65 lakhs and Rs. 25.00 lakhs and the corresponding expenditure during these years were Rs. 14.60 lakhs Rs. 17.65 lakhs and Rs. 25.00 lakhs respectively. The approved outlay for 1988-89 is Rs. 80.00 lakhs which is expected to be utilised during the year.

6. Programmes for 1989-90—The annual plan programmes for 1989-90 have been prepared with an outlay of Rs. 100.00 lakhs. During the year it is proposed to continue the implementation of the Schemes which were already in operation and which have been undertaken as new schemes during 1988-89. Efforts will be made to reorganise the administrative machinery systematically and to establish the District Cultural Complexes at Tura and Jowai and the State Sahitya Academy. The new Schemes proposed to be undertaken during the year are establishment of a Film Video Development Corporation and Centre for Audio visual Documentation of Folk Dance and Music etc.

The programmes/Schemes proposed to be implemented during 1989-90 are briefly described below—

(i) **Promotion of Arts and Culture including literature and languages**—An outlay of Rs.3.10 lakhs is proposed for the promotion of Arts and Culture, Literary Awards Cultural Exchange Programme, Production of Folk Literature Promotion of performing Arts incorporation of Arts and Culture in formal school system and to provide financial assistance to voluntary Literary organisations.

(ii) **State Institute of Arts and Culture**—An amount of Rs.1.50 lakhs has been provided in the annual plan for 1989-90 for improvement of the Institute.

(iii) In order to continue the activities for preservation of Ancient Monument/Registration of Antiquities, Arts Treasures in the State an outlay of Rs.1.50 lakhs is proposed for 1989-90.

(iv) **Museums/Archives** —An outlay of Rs. 6.50 lakhs has been provided for development of the State Museum and the Archives. It is also proposed to start a District Museum at Jowai.

(v) **Library and Library Services** :—Under this programme an outlay of Rs. 21.20 lakhs has been provided for 1989-90 out of which Rs. 7.00 lakhs is proposed for construction of buildings of the District Libraries and extension of the State Central Library building. The balance amount of Rs.14.20 lakhs has been proposed for improving the library facilities at district, block and village levels and maintenance of staff.

(vi) **Tribal Research Institute** :—An amount of Rs.0.50 lakh is proposed for continuing the research activities of the institute.

(vii) **Gazetteers and Historical and Antiquarian Studies** :— A sum of Rs. 2.50 lakhs is proposed for publication of District Gazetteers and carry out the activities for historical and antiquarian studies.

(viii) **Contribution to Zonal Cultural Centre** :—The State is to contribute to Rs. 100.00 lakhs to the Centre. Against this Rs. 20.00 lakhs was contributed by the State during 1988-89. It is proposed to contribute another Rs. 20.00 lakhs during 1989-90. Since the total 7th plan allocation for Arts and Culture sector of the State is Rs. 100.00 lakhs only, unless this allocation is raised, the State will not be in a position to contribute the entire share of contribution during the 7th Plan Period.

New Schemes :

(ix) **Direction and Administration** :—A Directorate of Arts and Culture has been recently created with the Commissioner as the head. For effective and successful implementation of the various programmes undertaken, it will require additional officers and staff at different levels. During the year 1989-90 it is proposed to strengthen this directorate for which an outlay of Rs. 15.00 lakhs has been proposed.

(x) **Establishment of District Cultural Complexes at Tura and Jowai** :—An outlay of Rs. 10.00 lakhs is proposed for construction of buildings for the Complexes.

(xi) **Establishment of State Sahitya Academy** :—For implementation of this scheme during 1989-90 a sum of Rs. 10.00 lakhs is proposed.

(xii) **Establishment of Film Video Development Corporation** :—An amount of Rs. 3.00 lakhs is proposed for this Scheme.

(xiii) **Centre for Audio Visual Documentation of Folk dance and Music** :—A sum of Rs. 3.00 lakhs is proposed for establishment of the centre.

(xiv) **Installation of Tirok Sing Award** :—The scheme for the Literary award *viz.* Tirok Sing Award will be continued for which Rs. 0.20 lakhs is proposed.

7. The names of the schemes and the outlay and expenditure against each scheme which are proposed to be implemented during 1989-90 are given in the statement I below.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Development Schemes/Project Outlay and Expenditure

Head of Development :—ARTS AND CULTURE

(Rupees in lakhs)

Serial No.	Name of the Schemes/Project.	Seventh Plan 1985-90 Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Cont.
1	2	3	4	5	6	7	8
Continuing Schemes—							
1.	Assistance to Voluntary Literary Organisation ...	...	0.20	0.30	0.35	0.40	...
2.	Institute of Arts and Culture ...	...	1.00	1.40	1.40	1.50	..
3.	Promotion of Performing Arts ...	.. ..	0.30	0.30	0.30	0.40	...
4.	Incorporation of Arts and Culture in formal School system.	...	..	0.20	0.20	0.30	..
5.	Cultural Exchange Programme ..	...	0.40	1.00	1.00	1.20	..
6.	Promotion of Arts and Culture. Literary Award ...	..	0.20	0.30	0.30	0.30	...
7.	Production of Folk Literature. ..	...	0.30	0.40	0.40	0.50	..
8.	Archaeology and Archaeological Survey—						
	(a) Preservation of Ancient Monuments. ...	..	0.50	0.50	0.50	1.00	...
	(b) Registration of Antiquities, Art Treasures ...	...	0.50	0.50	0.50	0.50	...
9.	Archives ...	...	1.00	1.50	1.50	1.50	..
Public Libraries—							

1	2	3	4	5	6	7	8		
10 (a)	District Library at Tura	...	...	1.50	1.20	1.20	1.50	...
(b)	District Library at Jowai	...	...	1.00	4.50	4.50	5.20	4.00
11.	State Central Library, Sbillong	...	...	8.60	6.00	6.00	7.50	3.00
12.	Assistance to Village Libraries	...	...	0.50	0.50	0.50	0.50	...
13.	Block Libraries	...	...	0.50	0.50	0.50	0.50	...
14.	Mobile Library	...	...	2.00	2.50	2.50	2.50	..
15.	District Library, at Khasi Hills	...	...	1.50	1.30	1.30	1.50	...
16.	District Library, at Williamnagar	...	...	...	1.00	1.00	1.20	...
17.	Raja Ram Mohon Roy Library Foundation	...	...	0.70	0.70	0.70	0.80	...
18.	State Museum	...	...	3.00	4.00	4.00	5.00	...
19.	Anthropological Survey-Tribal Research Institute	...	...	0.50	0.50	0.50	0.50	...
20.	Historical and Antiquarian Studies	...	...	0.50	0.50	0.50	0.50	...
21.	District Gazetteers	...	...	0.30	0.40	0.40	2.00	...
22.	Contribution to Zonal Cultural Centre	...	...	...	50.00	20.00	20.00	...
New Schemes—									
23.	Direction and Administration:—Re-organisation of the Directorate of Arts and Culture.	...	...	..	..	8.17	15.00	...
24.	Establishment of District Cultural Complexes at Tura and Jowai.	...	...	..	...	8.18	10.00	10.00
25.	State Sahitya Academi	...	...	...	...	8.40	12.00	...
26.	Film Video Development Corporation	...	...	...	...	...	3.00	...
27.	Audio Visual Documentation of Folk Dance and Music etc.	...	...	...	...	...	3.00	..
28.	Autumn Festival 1988	...	...	...	...	5.00	...	...
29.	Tirot Singh Award (Literary)	...	...	...	...	0.20	0.20	...
TOTAL		100.00	25.00	80.00	80.00	100.00	17.00

SPORTS AND YOUTH SERVICES

1. The total outlay approved for the Seventh Five Year Plan for Sports and Youth Services Programmes is Rs. 275.00 lakhs. The annual plan allocations and the corresponding expenditure during the first three years of the plan period were as follows:—

Year	Plan allocation	Expenditure
1985-86	Rs. 77.00 lakhs	Rs. 77.99 lakhs
1986-87	Rs. 85.00 lakhs	Rs. 85.26 lakhs
1987-88	Rs. 52.00 lakhs	Rs. 51.63 lakhs

The plan allocation for 1988-89 is Rs. 60.00 lakhs. But this outlay is not adequate to meet the total requirement during the year. There are a number of on going projects which require additional funds even for completion of parts of the projects. In order to complete the Phase—I of the Shillong Sport Complex an additional amount of Rs. 50.00 lakhs is required during this year.

2. The annual plan for 1989-90 has been prepared with an outlay of Rs 244.46 lakhs. The programme for this year has been formulated keeping in view the primary objectives of creating essential infrastructure for development of Sports and games and taking up other Youth Welfare activities in the State. It includes strengthening the administrative infrastructure, setting up of different sports organisations and provide them with financial assistance for construction of sports stadia, development of play grounds and organisation of competitions, championships and tournaments in different games and sports and to enable them to take parts in different events organised at regional and national levels. Foundations of a few big construction projects *viz.* Shillong Sports Complex, Stadia at Jowai and Tura were already laid down a few years back. These projects are still in progress. During 1989-90, priority has been given in completion of these projects.

3. The programmes/Schemes proposed to be implemented during 1989-90 under the Sports and Youth Services sector are briefly as follows—

(1) **Direction and Administration**:—In order to streamline the activities for development of Sports and games and Youth Welfare in the State and keeping in view the National Sports policy, the State Government have taken steps to strengthen the administrative infrastructure. A Department of Sports and Youth Welfare has been created with a Directorate and subordinate District offices. These offices need to be further strengthened by providing trained and specialised coaches to impart coaching to the youths in different games and sports. For meeting the maintenance cost of these administrative organisations an outlay of Rs. 35.11 lakhs has been estimated to be required during 1989-90.

(2) **Physical Education**:—An outlay of Rs. 1.32 lakhs has been earmarked for 1989-90 for physical Education Programme. During the year efforts will be made to expand the activities on physical Education in Schools, Colleges and also among the other people in accordance with the new sports and Education Policies.

(3) **Youth Welfare Programme for Students**:—The Youth Welfare activities are being given priority in the context of the objectives of National Policy on Education and Programme of action for making these activities an integral part of the curriculum. The following are the schemes which will be continued during 1989-90 under this programme—

(a) **National Cadet Corps**—In addition to the Colleges and the School in urban areas, the N.C.C. units have now been opened in the Schools in rural areas to extend the facilities to the students of the rural areas also. The North Eastern Hill University has recently agreed to include N.C.C. as optional subject in the College curriculum. A sum of Rs. 7.00 lakhs has been proposed to meet the maintenance cost of the N.C.C. Group Headquarters as well as the expenditure on participation of Cadets in National Integration Camps, Annual Training Camps, Adventure activities etc. of both the Junior and Senior Division Cadets of Army Wing and Junior Division Cadets of Naval and Air Wing attached to the Group Headquarter at Guwanati (Assam).

(b) **National Service Scheme (N.S.S.)**—Enrolment of students in N.S.S. has been increased from 2400 to 4400 covering about one-third of the College students. During 1989-90, it is proposed to increase the enrolment from 1400 to 5000 and Campers to 2500 enlarging the programme to more Colleges as per allotment earmarked for the State. To meet the State Share of this programme during the year, an outlay of Rs. 5.00 lakhs has been earmarked.

(c) **Nehru Yuva Kendra Sangathan and other Youth Services**—For implementing the youth activities through the Yuva Kendra in the State a sum of Rs.0.30 lakhs is proposed for 1989-90.

(d) **Boys Scouts and Girl's Guide**—A sum of Rs.4.25 lakhs has been proposed for 1989-90 to expand the activities of Boys Scouts and Girl's Guide in more Schools and Colleges during the year.

(e) **Mass Youth Rallies (Bharatiyam)**—A sum of Rs.0.50 lakhs has been proposed for organisation of the Mass Youth Rallies. The District Sports Officer, East Khasi Hill, will act as the Co-ordinator of the programme as approved by Government of India.

(f) **Junior Red Cross**—An amount of Rs.0.75 lakhs has been proposed for meeting the expenditure on various activities to be undertaken during the year through the Junior Red Cross units of the State.

(g) **Assistance to voluntary organisations engaged in Youth Welfare activities**—An outlay of Rs.1.28 lakhs has been earmarked for providing financial assistance to voluntary Youth Welfare Organisations to enable them to carry out their health education programmes in the rural areas and other socio-cultural activities.

(h) **National Integration Programmes/Youth Leader Training/Youth Festivals**—For organising training camps in youth Leadership and implementation of National Integration scheme an amount of Rs.1.20 lakhs has been earmarked for 1989-90.

4. **Sports and Games**—Under this programme the following scheme will be implemented during 1989-90.

(a) **Assistance to State Sports Council**—An outlay of Rs.6.00 lakhs has been proposed for providing financial assistance as grant-in-aid to the State Sports Council for their maintenance.

(b) **Assistance to various Sports Association at State/District Sub-divisional levels** An outlay of Rs-11.40 lakhs has been proposed for 1989-90 to provide financial assistance to 15 State level, 5 district level and 11 sub-divisional level Sports Association of different disciplines for their maintenance.

(c) **Assistance for holding Tournaments**—The Sports Associations at different levels are provided with financial assistance to enable them to organise and conduct tournaments in their respective field of sports and games. An amount of Rs.12.75 lakhs has been proposed for 1989-90 for this purpose.

(d) **Construction of Outdoor and Indoor Stadium**—Shillong Sports Complex and the Stadium at Jowai and Tura are now under construction. Phase-I of these projects are proposed to be completed during 1989-90. The existing stadium at Shillong also needs improvement. It is also proposed to provide facilities for games and sports in the district and sub-divisional head quarters and centrally located villages and in the newly opened Rural Sports Centres approved by Government of India. To meet the financial requirements of all these projects, an outlay of Rs.121.00 lakhs is proposed for 1989-90.

(e) **Assistance for improvement of Play grounds**—There are many Youth Organisations and Schools interested in development of Sports and games in rural areas, but they are not having the basic infrastructure like play fields and other amenities for improvement and expansion of their activities. Under this scheme, it is proposed to provide them with financial assistance for improvement and construction of Football, Hockey grounds, Basketball, Badminton and Volleyball courts in Centrally located villages and schools. Such encouragements will greatly help in improving the standard of sports and games at the grass-root level. To meet the requirement of funds for these purposes, an outlay of Rs.15.00 lakhs has been proposed for 1989-90.

(f) **Training of Coaches**—In order to meet the requirement of trained Coaches in different disciplines of sports and games, every year candidates are deputed to undergo a ten months regular course in coaching in selected areas of sports and games. An outlay of Rs.0.50 lakhs has been earmarked for 1989-90 for meeting the training cost of the Coaches.

(g) **Development of Sports and Games—Grant-in-aid**—An outlay of Rs. 4.00 lakhs has been provided in the plan for 1989-90 for assisting the recognised sports Associations to enable them to participate in the North Eastern States and National Meets/Tournament Championships held in different places outside Meghalaya and also to organise State level Meets/Tournaments/Championships in different games.

(h) **State Talent Search Scholarships**.—Under this scheme, Scholarships are awarded to talented boys and girls in different sports and games. This also act as an incentive to encourage others to take keen interest in sports and games. An amount of Rs. 2.10 lakhs has been proposed for this purpose.

(i) **Rural Sports**—An outlay of Rs. 2.25 lakhs is proposed for 1989-90 to organise Rural Sports Meets in order to involve the youths of the interior rural areas in sports and games.

(j) **Special Sports School**—For effective implementation of schemes of Nodal sports schools, an amount of Rs. 1.00 lakh has been earmarked for 1989-90.

(k) **Adventure Programme**—For promotion of adventure programmes like Trekking, Rock climbing etc., an amount of Rs. 0.50 lakhs has been proposed for 1989-90.

(l) **Tournaments/Championships to be organised/Sponsored by the Sports and Youth Welfare Department**—An outlay of Rs. 5.00 lakhs has been proposed for 1989-90 for meeting the expenditure for organising the National Sports Talent contests at Block/District and State levels, the National Level Subroto Cup Football Tournament/National Physical Fitness Festival, Junior and Sub-Junior Hockey Tournament, etc.

(m) **Maintenance of the Youth Hostel at Shillong**—A part of the maintenance cost of the youth Hostel, Shillong is borne by the Government of India and the other part needs to be met out of the income of the Hostel. But it appears that the income of the Hostel is not sufficient to meet its part of the expenditure. To meet the deficit amount the State needs to contribute. During 1989-90 an amount of Rs. 1.00 lakhs has been estimated to be required for meeting the deficit.

5. The schematic outlays and expenditure and the outlay proposed for 1989-90 are given in the Statement—I below—

STATEMENT—II

DRAFT ANNUAL PLAN--1989-90 DEVELOPMENT SCHEMES/PROJECTS-OUTLAY AND EXPENDITURE

Head of Development—SPORTS AND YOUTH SERVICES

Head of Development/Project	Seventh Plan 1985-90 Agreed Outlay	1986-87 Actual Expenditure	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8

1. DIRECTION AND ADMINISTRATION—

(a) Directorate of Sports	45.00	4.51	7.70	7.50	7.50	12.00	...
(b) District Sports Offices	...	6.31	9.34	15.00	15.00	23.11	...

2. PHYSICAL EDUCATION—

(a) Expansion of Physical Education	5.00	0.40	0.36	0.40	0.40	1.22	...
(b) Training College of Physical Education	...	0.10	...	0.10	0.10	0.10	...

	1	2	3	4	5	6	7	8
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3. YOUTH WELFARE PROGRAMME FOR STUDENTS

(a) National Cadet Corps Unit Offices ...	35.00	2.20	4.00	4.50	4.50	7.10	...
(b) N. C. C. and N. S. S. Camps and refresher course, Planning Forum etc.	8.00	3.00	3.00	3.50	3.50	5.00	...
(c) Nehru Yuva Kendra and Other Youth Services	2.50	...	...	...	...	0.30	...
(d) Boys Scouts and Girls Guides	15.00	2.40	2.50	3.75	3.75	4.25	...
(e) Mass Youth Rallies (Bharatiyam). ..	...	...	...	0.10	0.10	0.50	...
(f) Assistance to Junior Red Cross	2.00	0.40	0.50	0.50	0.50	0.75	...
(g) Assistance to Voluntary Organisations engaged in Youth Welfare activities.	2.50	...	0.08	0.50	0.50	1.20	...
(h) National Integration Programme/Youth Leader Training/Youth Festival.	1.00	0.25	0.15	0.30	0.30	1.20	...
(i) N. S. S.—Implementation of regular N. S. S. activities camping programme.	...	...	...	...	..	...	...
(j) International Youth Year	2.00	...	...	...	...	...	...

	1	2	3	4	5	6	7	8
4. SPORTS AND GAMES.								
(a) Assistance to State Sports Council ...		25.00	0.50	3.00	3.00	3.00	6.00	...
(b) Assistance to State/District/Sub-Divisional Sports Association.	0.50	2.50	2.50	2.50	11.40	...
(c) Assistance for holding Tournament.	0.08	3.40	3.00	3.00	12.75	...
(d) Construction of Outdoor and Indoor Stadium ...		100.00	41.12	6.00	7.00	57.00	121.00	121.00
(e) Assistance for improvement of playgrounds including School grounds.	0.50	2.90	3.00	3.60	15.00	10.00
(f) Training of Coaches		2.00	0.30	0.05	0.30	0.30	0.50	...
(g) Development of Sports and Games ...		15.00	22.41	2.91	3.20	3.20	4.00	...
(h) Sports Talent Search Scholarship. ...		5.00	..	...	...	...	2.10	..
(i) Rural Sports.		3.00	0.20	0.66	0.50	0.50	2.25	...
(j) Special Sports School.		5.00	...	0.10	0.05	0.05	1.15	..
(k) Adventure Programme.		2.00	0.08	0.24	0.30	0.30	0.50	...
(l) Tournament/Championship to be organised Sponsored by Directorate and its subordinate offices.	2.24	0.50	0.50	10.00	...
(m) Maintenance of Youth Hostel, Shillong.	0.50	0.50	1.00	...
Grand Total		275.00	85.26	51.63	60.00	110.00	244.46	131.00

MEDICAL AND PUBLIC HEALTH

The Seventh Plan outlay for Health Sector is Rs. 1600.00 lakhs. The expenditure for the first three years was Rs. 948.03 lakhs. The approved outlay for 1988-89 is Rs. 358.32 lakhs which is anticipated to be utilised fully.

Brief note on the Achievements for the First three years.

1. Minimum Needs Programme:

The Seventh Plan outlay for the Minimum Needs Programme was fixed at Rs. 711.00 lakhs in the year 1985 with a perspective target for the following 5 years envisaging establishment of—

(i) Primary Health Centre	33
(ii) Sub-Centre	230
(iii) Community Health Centre	8

Out of these, 21 PHCs and 84 Sub-Centres have been constructed till date. It is expected that another 6 PHCs and 50 Sub-centres will be completed by the end of this financial year. Construction of one Community Health Centre at Bagumara has been taken up and 2 more Community Health Centres one at Nongpoh and the other at Resubelpara are being taken up. Implementation of the remaining 5 centres are at various stages of processing and are likely to be taken up in the next financial year.

With a view to making each and every constructed centre functional, the provision of staff as per Government of India's norms have to be made and the expenditure on that account has to be met from the Plan outlays under the Minimum Needs Programme.

Health for all by 2000 AD which is a committed goal of our country which makes it imperative that minimum health facilities should be made available to each and every citizen of the State. Keeping that end in view and also the difficult hilly terrain and communication system, our plan of necessity has to be commensurate with the local condition, available manpower and optimal employment on Health Care set-ups. With the opening of 10 more sub-divisions besides the 5 existing ones, the Health Programmes have also to co-ordinate with the State's overall policy. Posting of a SDM & HO in the sub-divisional hospital is an administrative necessity and hence an endeavour has been made to reconcile the Minimum Needs Programme and the upgradation of the administration with the posting of a Sub Divisional Medical & Health Officer in the PHC/CHC, as the case may be.

It will be obvious that the Minimum Needs Programme was adopted and the financial outlay of the Plan was fixed in 1985. Since then, there has been a lot of escalation not only in the capital component of the Plan but also in the Revenue component because of enhancement of pay, D.A. and other allowances. While Govt. of India has fixed up a norm of Rs. 1 lakh for the Sub-centre, Rs.10 lakhs for a PHC and Rs. 20 lakhs for a Community Health Centre, in Meghalaya, the expenditure comes to Rs. 1.38 lakhs for a Sub-centre, Rs. 24 lakhs for a PHC and Rs.46 lakhs for a CHC. The values quoted for the State are as per State PWD Schedule of rates for the year 1986-87.

If the target envisaged has to be achieved to make the National goal a success, it is obvious that the financial outlay has to be increased taking into consideration the realities of the present day price index and the capital and revenue escalations.

II. CONTROL OF COMMUNICABLE DISEASES:

In the annual Plan of 1985-88, Rs. 188.70 lakhs was provided and an expenditure of Rs. 135.58 lakhs was incurred. The National Malaria Eradication Programme and National Tuberculosis Control Programme are maintained on 50:50 sharing basis from the State and Central Government.

III. HOSPITALS:

The State of Meghalaya has no hospital with the modern sophisticated facilities of treatment and has to depend heavily on the growing meagre speciality facilities of the Civil Hospital Shillong, Ganesh Das Hospital Shillong and R. P. Chest Hospital, Shillong. Due to difficult communication system, the 4 other district headquarters cannot render effective service depending on Shillong hospitals and as such, there is a crying need to develop minimum specialised treatment facilities at least in the district hospitals by addition and upgradation of the existing hospitals. It is, therefore, necessary to meet the minimum needs of the people with the availability of the referral centre within reach of the people in the district headquarters at Jowai, Nongstoin, Williamnagar and Tura. These hospitals have to be supplemented not only with accommodation facilities but provision of staff and equipment also.

Construction of a new/expansion at Jowai and a 100 bedded Paediatric Ward in Ganesh Das Hospital, Shillong are under process. The Civil Hospital, Shillong and R. P. Chest Hospital are being improved in phases. The 100 bedded hospital at Tura has been completed and necessary modification is being taken up. The Cobalt Therapy Unit in Civil Hospital, Shillong has been completed. *inaugurated*.

IV. MEDICAL EDUCATION AND RESEARCH:

At present, there is no Medical College, Dental College, Nursing College or Pharmacy School in Meghalaya. The State Government is required to pay for the seats reserved for students from the State in the Regional Medical College Imphal and Assam Medical Colleges. Besides, the tribal students are also awarded stipends on the basis of merits. An amount of Rs. 22.58 lakhs has been spent on this account in the last three years against a provision of Rs. 23.00 lakhs.

V. I. S. M. AND HOMOEOPATHY:

Two Homoeopathic Dispensaries have been established at Williamnagar and Nongstoin, in addition to the existing one at Shillong.

VI. OTHER PROGRAMMES:

Other Programmes which have been implemented or are being implemented in the State as follows—

1. Strengthening of the headquarters organisation.
2. Augmentation of District Food Inspectors.
3. Expansion of Health Education Bureau.
4. National School Health Programme.
5. Health Statistics and Demography.
6. Expansion of Health Engineering Wing.
7. Goitre Control Programme.

Annual Plan 1989-90:

In the light of above submission, it will be evident that a dismal picture emerges because of the current situation and escalation of prices which could not be anticipated in 1985. Out of the total outlay of Rs.1600.00 lakhs for the Seventh Plan the anticipated expenditure till the end of 1988 is Rs.1,006.85 lakhs leaving a balance of Rs.293.15 lakhs for the last year of the Plan.

As the project has to be undertaken in a comprehensive manner to fulfil the targets laid down in the Plan, there is a need of Rs.620.77 lakhs to keep the tempo of ongoing work. Keeping in view the financial constraint, the projects where the work is just started or yet to start, a very minimum provision has been made to keep these project alive and to be spilled over to the Eight Five Year Plan.

I. Minimum needs Programmes:

A sum of Rs.377.79 lakhs has been earmarked for this Programme for the following construction which are at various stages of implementation.

1. Primary Health Centres including conversion of Existing Dispensaries.

The total requirement of Primary Health Centres in the State by the end of the Seventh Plan is 65. As on 1st April, 1989, the State will be having 59 Primary Health Centres. For the Annual Plan 1989-90, it is proposed to complete the following 6 Primary Health Centres to achieve the targets as fixed by the Planning Commission.

Name of Primary Health Centres	Estimated amount	Likely Expenditure upto March 1989	Amount required for 1989-90
(Rs. in lakhs)			
1. Parjong	1.32	Nil	11.32
2. Mawsaw	26.78 ✓	0.47	10.01
3. Mawphlang	24.61 ✓	Nil	5.00
4. Kyrdem	24.64 ✓	3.00	10.00
5. Pamrapaithlu	16.27	6.28	10.02
6. Kharkunta	16.02	11.57	4.45
Total—	...	...	50.80

2. Community Health Centres :

All together 3 Community Health Centres have been established. We require 8 Community Health centres to be completed by the end of the Seventh Plan. Construction work for the Community Health Centres for the last four years could not be undertaken. During 1989-90, it is proposed to complete the following Community Health Centres subject to availability of funds.

Name of Community Health Centres	Estimated amount	Likely Expenditure upto March 1989	Amount required for 1989-90
(Rs. in lakhs)			
1. Baghmara	64.37	10.00	20.00
2. Nongpoh	46.59	4.00	15.00
3. Resubelpara	56.44	4.00	15.00
4. Mairang	46.59	...	10.00
5. Khliehriat	15.00	...	10.00
6. Ampati	25.00	...	5.00
7. Didengiri	15.00	...	10.00
Total required	...	...	35.00

3. Sub-Centres :

The number of Sub-Centres by the end of Sixth Plan was 217. During the Seventh Plan, the State is required to set up another 230 Sub-Centres to fully cover the population by the end of the Seventh Plan. During the first four years of the Seventh Plan the State is expected to establish 134 Sub-Centres. During the Annual Plan 1989-90, it is proposed to establish another 96 Sub-Centres.

In addition to the construction works, a number of staff posts of different categories have been created/being created for making the PHC operational as per the revised staffing pattern prescribed by the Government of India. The expenditure on staff for PHC and sub-centres quoted in the plan period are being met from the plan budget. Altogether, 350 posts have been created for 30 PHCs and 143 posts are being created for another 14 PHCs.

II. COMMUNICABLE DISEASES (State Share)

The National Malaria Eradication Programme and the National T.B. Control Programme are being implemented on a 50:50: sharing basis of contribution by the State and Central Government. An amount of Rs. 92.35 lakhs has been proposed as a State share of expenditure for the year 1989-90.

III. HOSPITALS

An amount of Rs. 78.53 lakhs has been proposed for 1989-90. for the following works :

(i) Completion of construction works of a hundred bedded paediatric Ward, construction of a three-storied Nurses Hostel in place of the old building and also for the improvement works in Ganesh Das Hospital, Shillong, extension of Additional storey i. e. 2nd floor over existing RCC building at Ganesh Das Hospital, Shillong. (ii) Construction of Staff quarters and improvement works and also for construction of OPD complex in the Civil Hospital, Shillong. (iii) Addition and alteration to a 100 bedded Hospital at Tura, construction of one morgue and also for construction of Nurses Hostel and Staff quarters at Tura Civil Hospital.

(iv) Expansion of the Jowai Civil Hospital to a 100 bedded hospital.

Over and above the construction works, entertainment of the Staff created for the 100 bedded hospital at Tura and also for the Staff created/additional posts being created for the District Hospitals has been included in the proposed outlay the next year.

IV. MEDICAL EDUCATION AND RESEARCH:

An outlay of Rs. 40 lakhs has been proposed for 1989-90 for meeting the expenses in connection with students studying in different college outside the State.

V. INDIAN SYSTEM OF MEDICINE AND HOMOEOPATHY:

For Maintenance of two Homoeopathic Dispensaries, a provision of Rs 1.00 lakh has been proposed for 1989-90.

VI. OTHER PROGRAMME:

An amount of Rs. 31.10 lakhs has been proposed for the implementation of the following schemes:—

(a) Staff:—

1. Strengthening of the Headquarters Organisation.
2. Strengthening of Health Engineering Wing.
3. Expansion of Health Education Bureau.
4. Prevention of Food Adulteration.
5. Augmentation of Drugs Control Unit.
6. Health Statistics.
7. Management of Information System.
8. National School Health Programme.

(b) Construction Component:--

1. Construction of multi-storey RCC building for accommodation of District Medical and Health Officer's Office, Shillong.
2. Construction of District Medical and Health Officer's Office Nongstoin and Williamnagar.
3. Sub-Divisional Officer's Office at Tura, Godown and Chowkidar's quarter.
4. Construction of OPD building attached to Williamnagar.

New Scheme

The following two schemes were taken up under the programmes of the North Eastern Council.

(1) Development of Pasteur Institute for Production of T. A. B. and Anti-cholera vaccine (1976-77) and

(ii) Production of Diptheria and Tetanus group of vaccines in the Pasteur Institute (1978-79).

These two schemes have since been completed in 1984-85 and 1987-88 respectively. The maintenance of the scheme alongwith all non-recurring expenditure has now been a charge to the State Plan. The requirement of funds for this purpose for 1988-89 is being met by adjustment of State Plan provisions.

An amount of Rs. 57 lakhs has been proposed for 1989-90 for maintenance of these two scheme. Of this, Rs. 35 lakhs has been proposed for purchase of Freeze Dryer machine (Lyoflex) for manufacture of Acetone-killed and Dried (AKD) Typhoid vaccine. This is an essential equipment and is proposed to be imported. The balance amount of Rs. 22 lakhs has been proposed for entertainment of staff already sanctioned, modification of the Diptheria building and purchase of laboratory equipments and materials for Tetanus vaccines.

CENTRALLY SPONSORED SCHEMES**(i) National Malaria Eradication Programme:**

The Modified Plan for control of Malaria will be intensified. An amount of Rs. 80.00 lakhs has been proposed for the next year as Central Share of expenditure for Programme.

(ii) National T. B. Control Programmes—

The pattern of sharing of the expenditure is on 50:50 basis. A provision of Rs.12.35 lakhs has been proposed for 1989-90 for implementation of the following Schemes under the Programme.

- (a) Entertainment of staff for the District T. B. Centre at Tura.
- (b) Entertainment of additional staff for the District T. B. Centre at Shillong.
- (c) Additional staff for the State T. B. Officer at Shillong.
- (d) Construction of 3 more District T. B. Centres.
- (e) Establishment of a full-fledged State Tuberculosis Training and Demonstration Centre.

(iii) Notional Leprosy Control Programme —

This is a Centrally sponsored Scheme fully financed by the Central Government. A provision of Rs.16.00 lakhs has been proposed for 1989-90 for implementation of the following Schemes.

- (a) S. E. T. Centre.
- (b) N.M.S.
- (c) Construction of Leprosy Control Unit, T.H.W. (one L.C.U. at Tura one T.H.W. at Williamnagar).
- (d) One T.H.W. at Umden (Main building) East Khasi Hills, has been completed. The following staff as per the staffing pattern of the Temporary Hospitalisation ward are proposed to be created for functioning of the said T.H.W.

1. Medical Officer	...	...	...	...	...	1
2. Senior Physiotherapy Technician	...	...	...	...	...	1
3. Senior Laboratory Technician	...	...	...	...	...	1
4. Nurse	...	...	...	...	...	2
5. Daily Wage Worker (For 6@ Rs 7/- per day). Ex-Leprosy patient as Nursing, Orderlies, Ward Assistant and Cleaner or Helper.						
6. Ward Boys...	...	...	...	...	...	2
7. Dresser	...	...	...	...	...	1
8. Cook	...	...	...	...	...	1
9. Sweeper	...	—	...	...	...	1

(c) Setting-up for one sample survey-Cum-Assistant Unit has been targetted by the Government of India. The following staff as per the new staffing pattern of a S.S.A.U. are proposed to be created.

1. Senior Medical Officer equivalent to DHS/DLO	...	...	...	...	...	1
2. Junior Medical Officer	...	...	...	...	...	1
3. Statistical Assistant	...	...	...	...	...	1
4. Non-Medical Supervisor	...	...	...	...	...	1
5. Senior Technical Assistant	...	...	...	...	...	1
6. Senior Para-Medical Worker (Senior Non-Medical Assistant).						8
7. Computer	...	...	...	...	...	1
8. Clerical Staff	...	...	...	...	...	2
9. Class IV Staff	..	...	...	...	...	3
10. Driver	..	...	...	...	...	2
11. Vehicle	...	...	...	...	...	2

(iv) National Programme for Visual Impairment and Control of Blindness—

This is also a full financed Centrally sponsored Scheme. A provision of Rs.920 lakhs has been proposed for 1989-90. The Programme for Control of Blindness is being implemented throughout the State. Five District Hospitals and eleven Primary Health Centres have been selected for carrying out Eye Programme. Mobile Teams have been set up for Eye Camps in different places. One Mobile Unit is proposed to be set up at Jowai during next year.

DRAFT ANNUAL PLAN 1989-90

Outlay and Expenditure

Head of Development—MEDICAL AND PUBLIC HEALTH, MEGHALAYA

(Rs. in lakhs)

Major Head/Minor Head of Development	Seventh Plan 1985-90 Approved Outlay	1987-88 Actual expenditure (Departmen- tal)	1988-89		1989-90		
			Approved Outlay	Anticipated expenditure	Proposed Outlay	Of which capital content	
1	2	3	4	5	6	7	8
I—MINIMUM NEEDS PROGRAMME—							
1. Establishment of New P. H. Cs. and appointment of Additional Staff.							
2. Establishment of new Sub-Centres and maintenance of existing one,							
3. Community Health Centres	223.00	0.94	1.00	1.00	91.60	85.00	
4. Establishment of Subsidiary Health Centres	50.00	10.59	7.50	7.50	8.40	...	
5. Provision of P. H. Nurse Supervisor	10.00	...	...	...	...	...
Total—I	711.00	229.23	200.00	200.00	377.55	209.79	

1	2	3	4	5	6	7	8		
II—CONTROL OF COMMUNICABLE DISEASES (STATE SHARE)									
6.	National Malaria Eradication Programme	...	...	185.00	<u>47.94</u>	<u>60.00</u>	60.00	80.00	..
7.	Tuberculosis	...	..	50.00	0.35	6.00	6.00	12.35	9.00
8.	Disinfection of Water Supply	...	...	50.00	..	...	...	...	...
Total—II		...	...	285.00	48.29	66.00	66.00	92.35	9.00
III—HOSPITALS—									
9.	Improvement of District Hospitals	..	..	<u>490.00</u> 67.24	<u>51.24</u>	<u>40.00</u>	40.00	<u>78.00</u>	<u>50.00</u>
10.	District Medical Stores	5.00
Total—III		495.00	24.74	40.00	40.00	78.00	50.00

1	2	3	4	5	6	7	8	9
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IV—MEDICAL EDUCATION AND RESEARCH—

11. Scholarship for undergraduates	4.50	1.89	1.60	1.60	1.90	...
12. Contribution towards Medical Colleges	...	...	...	25.00	9.00	10.00	10.00	38.00	...
13. Housemanship to M.B.B.S.	...	...	...	0.50	0.04	0.10	0.10	0.10	...
Total—IV	...	...	...	30.00	10.93	11.70	11.70	40.00	...

V—TRAINING PROGRAMME—

14. Establishment of Pharmacist School	4.00	Expenditure has been included under Medical Education.	Provision has been included under Medical Education as per revised classification as the provision is for payment of the Contribution School.			
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VI—I. S. M. & HOMEOPATHY—

15. Establishment of Homeopathic Dispensaries	5.00	0.31	1.00	1.00	1.00	...
Total—VI	..	..	...	5.00	0.31	1.00	1.00	1.00	...

VII. OTHER PROGRAMME--

16. Additional Staff for Head Quarter	...	...	...	2-00	0-22	0-90	0-90	1-50 ✓	...	1
17. Expansion of Health Education Bureau	...	..	...	15-00	0-27	3-00	3-00	8-00	...	4.5
18. National School Health Programme	...	...	..	0-50	0-04	0-10	0-10	0-10 ✓	...	10
19. Expansion of Engineering Wing ..	...	...	...	14-00	...	2-50	2-50	7-50	...	4
20. Grant-in-aid to Non-Government Hospitals and Dispensaries	...	...	...	3-00	...	...	...	3	...	3
21. Expansion of Food and Drugs Laboratory attached to Pasteur Institute.	...	...	...	8 00	...	...	...	...	...	...
22. Expansion of District Food Inspectorate ... ..	..	..	..	0-00	...	1-00	1-00	5-50	...	2
23. Management Information System	...	...	}	10-00	0-27	0-90	0-90	1-00 ✓	...	1
24. Health Statistics .. .. .	...	...	} 0-50							
25. Evaluation and Survey	2-00							...
26. Expansion of Blood Bank	...	..	...	5-00	...	...	...	...	...	...
27. Expansion of Drugs Control Administration	...	...	...	...	...	...	...	...	...	...
28. Epidemiological Institute	...	...	..	2-00	...	...	...	...	...	...
29. Goitre Control Programme	...	...	..	..	0-21	1-37	1-37	...	...	...
TOTAL—VII				...	70-00	1-01	9-77	9-77	25-10	...	15.6

~~15.6~~
~~18.5~~
34.1

1	2	3	4	5	6	7	8
VIII. DEPARTMENTAL NON-RESIDENTIAL BUILDINGS—							
30.	Construction of Multi-Storied Building for the Office of the District Medical and Health Officer's, Shillong.	...	..	3.50	3.50	1.00	1.00
31.	Construction of District Medical and Health Officer's Office for Nongstoin and Willjamnagar.	...	...	12.00	12.00	2.00	2.00
32.	Construction of Sub-Divisional Officer, Office at Tura, Go-down and Chowkidar Quarter.	...	...	2.00	2.00	2.00	2.00
33.	Construction of Out door Patient Department building attached to Willjamnagar Community Health Centre.	..	...	2.00	2.00	1.00	1.00
34.	Construction of Iodigation Plant. ... ..	...	...	10.85	10.85	...	..
TOTAL—VIII		...	...	30.35	30.35	6.00	6.00
35. NEW SCHEME—							
(i)	Development of Pasteur Institute, Shillong, manufacture of Sera/Vaccine.	..	...	...	9.07	57.00	3.50
GRAND TOTAL—HEALTH		1600.00	341.01	358.62	637.89	677.00	278.05

Physical Targets and Achievements

Serial No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan (1987-88) Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed
					Targets	Anticipated Achievements	
1	2	3	4	5	6	7	8

39. HEALTH AND FAMILY WELFARE

(i) Hospitals	Nos.	1. One New Civil Hospital at Jowai.	1, 2 & 3. Under process.	1. One New Civil Hospital at Jowai.	(i) Under Process ...	(i) Expansion of Jowai Civil Hospital to a 100 bedded.
(a) Urban.		2. Construction of 100 bedded paediatric ward at Ganesh Das Hospital.	4. Some improvement to the District Hospitals have been done.	2. Construction of 100 bedded paediatric.	(2) Administrative Approval for Construction of Paediatric Care Unit attached to Ganesh Das Hospital accorded.	(ii) Completion of incomplete construction of 100 bedded paediatric ward at Ganesh Das, Hospital, Shillong. (iii) Extension of Additional Storey I. E. 2nd floor over the existing R. G. C. building of Ganesh Das Hospital, Shillong.

3. Nurses Hostel at the existing Civil Hospital.	...	3. Improvement and expansion works for the District Hospitals.	(3) The Administrative Approval for Provision of security fencing at Civil Hospital Shillong, and in the R. P. C Hospital has been accorded.	(iv) Construction of a 3 storied nurses Hostel in place of the Old building in Ganesh Das Hospital, Shillong. (v) Construction of Staff quarters and improvement works in the Shillong Civil Hospital. Construction of O. P. D. complex in the Civil Hospital, Shillong.
4. Improvement in the District Hospitals.	...	...	(ii) Administrative Approval for provision of window M. S. Ornamental grill in the first floor of G. D. H. accorded,	(vi) Improvement works, Extension of a room in Radiologist at R. P. Chest Hospital. (vii) Addition and alteration to a 100 bedded hospital at Tura, construction of one mortue and also for construction of nurse hostels and Staff quarters at Tura.
5. Construction of Cobalt Therapy Unit attached to Shillong Civil Hospital.	5. Completed ...	...	(iii) Administrative Approval for Extension of Additional Storey I. E. 2nd floor over the existing R.C.C. Building of Ganesh Das Hospital, accorded.	
6. Completion of incomplete works at Tura.	6. Completed ...			

1	2	3	4	5	6	7	8	
(b) RURAL	Nos.	...	...
(ii) DISPENSARIES—								
(a) URBAN	„	
(b) RURAL	„	
(iii) BEDS—								
(a) Urban Hospitals and dispensaries	Nos.	648	...	198	19	239
(b) Rural Hospitals and dispensaries	„	330	10	60	60	60
(c) Bed population ratio	No. (Per thousand)	1: 774	...	...	...	...
IV. NURSE AND DOCTOR RATIO	No. (Per 3 Doctors)	...	..	...	...	...
V. DOCTOR POPULATION RATIO	No. Per 1000 popu- lation.	1: 497	...	..	...	...
VI. HEALTH CENTRE—								
(a) Sub-Centre	Nos.	230	28	70	50	96
(b) Primary Health Centres	„	33	6	6	6	6
(c) Subsidiary Health Centre (New PHCs)	„
(d) Community Health Centres	„	8	...	2	...	...

1	2	3	4	5	6	7	8
VII. TRAINING OF AUXILIARY NURSE-MID-WIVES—							
(a) Institutes	...	Nos.	2(c)	2(c)	2(c)	2(c)	2(c)
(b) Annual Intake	...	"	300	15	60	60	60
(c) Annual Outturn	...	"	300	18	60	60	60
VIII. CONTROL OF DISEASES							
(a) T. B. Clinics	...	"
(b) Leprosy Control Units/THN	...	"	2	...	...	...	1(c) 1(New)
(c) Filaria Units	...	"
(d) SET Centres	...	"	5(c)	5(c)	5(c)	5(c)	5(c)
(e) District T. B. Centres	...	"	(i) 2 New (ii) 1 Spill over	...	3	...	3
(f) T. B. Isolation Beds	...	"
(g) Cholera Combat Teams	...	"
(h) STD Clinics	...	"
(i) Filaria Control Units	...	"
(j) National Scheme for Prevention of Blindness							
Mobile Units Set up	...	"	5(c)	5(c)	5(c)	5(c)	5(c) 1 (New)
P. H. Cs assisted	...	"	11(c)	11(c)	11(c)	11(c)	11(c)
Ophthalmic Departments assisted	...	"	5(c)	5(c)	5(c)	5(c)	5(c)

Note—(c) denotes continuing.

MCH & FAMILY WELFARE PROGRAMME, ETC.

MCH & Family Welfare Programme in Meghalaya is implemented for improving health of mothers and children and to reduce infant, child and maternal morbidity and mortality and also for improving quality of life. The Programme is 100% Centrally Sponsored. There is one State Family Welfare Bureau, Five District Family Welfare Bureau, one Health and Family Welfare Training Centre, 4 Post Partum Centres, 23 Rural Family Welfare Centres, one Urban Family Welfare Centre and 138 Sub-Centres, under Family Welfare Programme. 14 out of 17 goals set for Health for all by 2000 A.D. falls under MCH & Family Welfare Programme.

Under MCH & Family Welfare Programme Immunization of Children against Diphtheria, Pertussis, Tetanus, Measles, Tuberculosis and Poliomyelitis, and mothers against Tetanus are given. Measles Vaccination has been introduced during 1986-87. East Khasi Hills District has been selected for Universal Immunization Programme during 1986-87, and West Garo Hills during 1987-88. The remaining three Districts was taken up for Universal immunization Programme during 1988-89. The Children 1-5 years of age are given Vitamin 'A' Solution for Prophylaxis against blindness. Iron and Folic Acid Tablets are given to mothers and children for Prophylaxis against Nutritional Anaemia. In Meghalaya no compensation money is paid to acceptor, motivator or doctor for sterilisation or IUD. The Programme is purely voluntary in nature. We are giving stress on spacing methods for good health of mothers and children. Traditional Birth Attendants are being trained for conducting safe and hygienic delivery in Rural and out-reach areas.

Health Component of Integrated Child Development Services Scheme of Social Welfare Department is under Health & Family Welfare Department. At present there are 20 Integrated Child Development Services Projects sanctioned for our State. Excellent co-operation exist between Health and Social Welfare Departments in ICDS Programme.

Village Health Guide Scheme is being implemented in 24 Primary Health Centres under 100% Centrally Sponsored Family Welfare Programme. Female Health Guides are very useful in our State.

Dehydration is main cause of infantile death due to Diarrhoeal diseases. Oral Rehydration Salt Packets (O.R.S.) have been supplied to all Auxiliary Nurse Midwives and Health Guides for supplying free of cost and reducing incidence of death specially among children due to Diarrhoea. Oral Rehydration Therapy Scheme have been implemented in all Districts during 1988-89 and will continue in 1989-90 as 100% Centrally Sponsored Programme.

Goitre Cell has been started during 1986-87 as 100% Centrally Sponsored Programme for reducing incidence of Goitre in the State.

Government of India have decided to launch Area Development Project in Meghalaya with assistance of UNFPA.

STATEMENT I

Draft Annual Plan 1989-90 Development Schemes/Project Outlay and Expenditure

Rs. in lakhs

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
DIRECTION AND ADMINISTRATION							
	(a) State F. W. Bureau	10.65	2.24	6.00	3.95	4.50	
3530	(b) Dist. F. W. Bureau	42.00	1.21	10.00	16.00	18.00	
2. TRAINING							
3570	(a) (i) Regional Health and F. W. Trg. Centre ..	22.75	5.96	4.87	7.50	9.00	...
	(ii) Construction of Building	10.00	0.62	..	0.30	...	Construction of Building completed
3580	(b) (i) Training of ANM (Female Health Worker)	39.50	5.38	7.00	6.50	8.00	...
	(ii) Construction of Building	25.00	0.38	...	...	...	Construction of Building completed
	(c) Training Scheme of Dbaia	7.00	0.80	0.65	...	..	...
	(d) Training of Multipurpose (Male) ... ..	..	2.53	0.02	3.00	...	The Scheme discontinued by Govt. of India.

1	2	3	4	5	6	7	8	
3. RURAL F. W. SERVICES								
3520	(a) (i) Rural F. W. Centres	.. .. .	97.60	30.72	36.00	33.00	40.00	...
	(ii) Construction of Building	.. .. .	50.00	4.52	...	2.00	...	...
	(b) Rural F. W. Sub-Centres	... ..	98.00	25.75	27.10	28.00	55.00	..
	(c) Post Partum Programme at Sub-district Level	...	...	1.51	1.30	2.00	2.60	...
	(d) Construction of O. T. at P. H. C.	... ..	...	..	0.22	...	...	Scheme is not implemented in our State
4. URBAN F. W. SERVICES								
3550	(a) Urban F. W. Centre	... ..	9.00	1.50	0.56	1.80	2.25	..
3460	(b) (i) Post Partum at Distt. Level	... ..	50.00	6.47	5.85	7.50	9.50	...
	(ii) Construction of Building	... ..	..	3.82	...	1.20	...	Construction of building completed
5. MATERNITY AND CHILD HEALTH								
	(a) Procurement of Syringes, needles and Thermocole boxes	...	0.50	...	..	6.05	0.10	...
	(b) Expanded Immunisation Programme/Universal Immunisation Programme.	...	...	1.33	11.94	2.00	7.28	..
	(d) Oral Rehydration Therapy Programme	... ..	...	0.99	5.13	1.00	3.50	..
6 TRANSPORT								
	(a) Repair and cost of POL of vehicles at all levels	... ..	24.00	2.74	5.70	4.74	4.74	No provision is kept for procurement of vehicles as the same are being supplied by Govt. of India.
	(b) Procurement of Vehicles	... ..	...	...	...	...	...

1	2	3	4	5	6	7	8
7. COMPENSATION							
	Intra Uterine Device & Vol. Sterilisation	1.00	0.02	5.00	0.45	0.15	
8.	Mass Education Programme	24.08	1.73	2.00	2.00	3.00	
9. Other Services ... SUPPLIES							
(a)	Green Card Scheme	...	...	...	...	...	The Scheme is not implemented in our State.
(b)	Integrated Child Development Scheme opened under Tribal belt (Health Sector)	40.00	8.63	11.79	10.00	12.00	The figure represent the provision as per Budget Estimates
10. OTHER EXPENDITURE							
	Area Project with assistance from U.N.F.P.A.	...	...	...	2.00	...	Token provision pending for-mulation of the Project.
11.	In-service Training in MCH for Medical Officer of P.H.C. and other Institutions.	0.25	...	...	...	...	The Scheme discontinued by Government of India.
12.	National Goitre Control Programme	...	1.11	1.40	2.00	2.50	

STATEMENT II
DRAFT ANNUAL PLAN 1989-90

Physical Target And Achievement

Sl. No.	Item	Unit	Seventh Plan 1985-90 Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
					Target	Achievement	
1	2	3	4	5	6	7	8
(vii) TRAINING OF AUXILIARY NURSE MIDWIVES—							
	(a) Institutes ...	Nos. (Cum)	2 (Continuing)	...	..	..	...
	(b) Annual Intake ...	Nos. (Cum)	300	60	60	60	60
	(c) Annual Outturn ...	Nos. (Cum)	300	60	60	60	60
(x) TRAINING & EMPLOYMENT OF MULTI-PURPOSE WORKER SCHEME—							
	(a) District covered ...	Nos. (Cum)	...	...	...	...	...
	(b) Trainees trained ...	Nos. (Cum)	...	—	...	...	...
	(c) Workers trained ...	Nos. (Cum)	...	...	...	....	...

The Institutes have already been established prior to 7th Plan period.

The Schemes discontinued by Government of India.

1	2	3	4	5	6	7	8
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(xi) VILLAGE HEALTH GUIDE SCHEMES—

(a) Village Health Guide's selected	...	Nos. (Cum)	Subject to finalisation and renewal of the Scheme by Government of India.
(b) Village Health Guide's trained	...	Nos. (Cum)	...	...	290	200	200
(c) Village Health Guide's working in the field.	...	Nos. (Cum)	...	...	...	...	...
(d) No. of Primary Health Centre covered	...	Nos. (Cum)	...	...	...	...	...

(xii) FAMILY WELFARE—

(a) Rural F. W. Centres	...	Nos. (Cum)	23 (Continuing)	The Centres have already been established prior to 7th Plan period.
(b) District F. W. Bureau	...	Nos. (Cum)	5 —do—	...	...	...	...
(c) City F. W. Centres	...	Nos. (Cum)	...	—do—	...	...	—
(d) Urban F. W. Centres	...	Nos. (Cum)	1 —do—	...	...	...	...
(e) Post Partum Centres	...	Nos. (Cum)	4 —do—	...	...	...	...
(f) Regional F. W. Training Centre	...	Nos. (Cum)	1 —do—	...	...	...	...
(g) A. N. M. Training Schools	...	Nos. (Cum)	2 —do—	...	...	...	...
(h) Oral Rehydration Therapy District	...	Nos. (Cum)	5	2	3	3	1	
(f) Universal Immunisation Programme—District.	...	Nos. (Cum)	5	2	3	3	1	

SEWERAGE AND WATER SUPPLY

Meghalaya has a population of about 13.36 lakhs as per 1981 Census out of which about 10.45 lakhs live in the rural areas. The State is having five civil districts as at present. The topography of the State is characterised by a rugged terrain with frequent deep gorges carved out between the hills. This nature of the topography poses great problem in providing water supply to the people, since, most of the villages are situated at the top of the hills, and the water sources like streams and rivers are found in the deep gorges at the bottom of the hills. However, spring sources at high altitudes are also available here and there, but, due to the deforestation of the catchment areas and also due to the vagaries of the monsoon, the yields of such springs are decreasing gradually. The practice of jhum cultivation and also the un-scientific exploitation of coal in some parts of the State are adding to the problem of water sources. Ring wells or shallow wells are not found to be successful in most of the areas.

The total number of villages in the State according to 1981 Census is 12 as against 4,583 during 1971 census. Based on 1971 Census, the number of problem villages in respect of water supply was 3,306. The definition of problem villages has since been modified and hence, based on this definition, the number of problem villages in Meghalaya in respect of water supply would be 4,727 as per 1981 Census.

In view of the fact that water supply caters to the basic need of man and that sanitation is an important factor towards maintaining good health of the people, our country has accepted the International Drinking Water Supply and Sanitation Decade 1981-90 with commitment to provide safe drinking water to all the citizens and proper disposal of waste during the decade.

2- Seventh Five Year Plan (1985-90).—The approved Seventh Plan (1985-90) outlay for the Sewerage and Water Supply Sector under the State Plan in Meghalaya is Rs.5000.00 lakhs. The tentative outlays for the different schemes and programme under the Sector is as follows:

(i) Direction and Administration including buildings, machineries and equipments.	Rs. 325.00 lakhs.
(ii) Survey and Investigation.	Rs. 25.00 lakhs.
(iii) Rural Water Supply (M. N. P.)	Rs.300.00 lakhs.
(iv) Maintenance of Rural Water Supply.	Rs. 250.00 lakhs.
(v) Rural Sanitation.	Rs. 200.00 lakhs.
(vi) Urban Water Supply.	Rs.1000.00 lakhs.
(vii) Urban Low Cost sanitation.	Rs. 200.00 lakhs.

Total	Rs 5000.00 lakhs
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3. RURAL WATER SUPPLY AND RURAL SANITATION

3.1. Rural Water Supply—Minimum Needs Programme and Maintenance.—The approved outlay for Seventh Plan 1985-90 under M. N. P. is Rs.3250·00 lakhs including maintenance. The expenditure during the year 1985-86, and 1986-87 and 1987-88 was Rs.374·59 lakhs, Rs.573·87 lakhs and Rs.581·41 lakhs respectively. The anticipated expenditure for the year 1988-89 would be Rs.660·00 lakhs and the outlay proposed for the year 1989-90 is Rs.737·00 lakhs including maintenance.

3.2. RURAL SANITATION

The approved outlay for the Seventh Plan (1985-90) under the above programme is Rs.200·00 lakhs. The expenditure during the year 1987-88 was Rs.22·95 lakhs and the anticipated expenditure for the year 1988-89 would be Rs.18·00 lakhs and the outlay proposed for the year 1989-90 is Rs.20·00 lakhs.

3.3. Achievement under the M. N. P.—The coverage as on 1st April 1985 was 1069 problem villages benefitting a population of 3·12 lakhs. The coverages for the first 3 years of the seventh plan was 655 villages covering a population 1·45 lakhs. During the year it is proposed to cover 350 villages benefitting a population of 0·70 lakhs.

The target proposed for the year 1989-90 is 350 villages benefitting a population of 0·70 lakh.

3.4. Rural Sanitation.—Till the year 1986-87 no coverage was made under the programme. During the year 1987-88, 874 latrines were constructed benefitting a population of 0·08 lakh. It is proposed to construct 1127 latrines during 1988-89 benefitting a population of 0·12 lakh. The target proposed for the year 1989-90 is 1250 latrines.

4. URBAN WATER SUPPLY

The approved outlay under the urban water supply programme for the Seventh Plan (1985-90) is Rs.1000·00 lakhs. The expenditure during the year 1985-86, 1986-87 and 1987-88 were Rs.327·89 lakhs, Rs.130·74 lakhs and Rs.146·67 lakhs respectively. The anticipated expenditure for the year 1988-89 is Rs.108·50 lakhs and the amount proposed for the year 1989-90 is Rs.200·00 lakhs.

The following water supply schemes are continuing and are in good progress:—

4.1. Greater Shillong Water Supply—

The Greater Shillong Water Supply Scheme Phase—I was partially completed during the year 1986-87. By completing the Phase—I of the scheme about 10·5 lakhs gallons of treated water is being supplied for Shillong town daily. The construction of a concrete dam, zonal reservoir and distribution system of the Phase—II of greater Shillong Water Supply Scheme is being taken up during the current year (1988-89). On completion of the Phase—II of Greater Shillong W/S Scheme, it is expected to supply 12·50 mgd of treated water to Shillong town.

4.2. Tura Phase—II—

The Tura Phase—II water supply scheme is completed. Water is being supplied regularly to Tura town. Construction of a reservoir and extension of treatment plant is being taken up and scheme expected to be completed in all respects during the year (1988-89).

In addition to the above it is also proposed to take up renovation/augmentation of Jowai Water Supply scheme and Simsangiri W/S Scheme during the year 1989-90. The schemes was completed during 1981-82 and 1984-85 respectively.

5. Urban Low-cost Sanitation—

The approved outlay under the above programme for the VII Plan 1985-90 is Rs.200.00 lakhs. The expenditure for the year 1987-88 was Rs.17.00 lakhs. The anticipated expenditure for the year 1988-89 is Rs.18.00 lakhs and the outlay proposed for the year 1989-90 is Rs.20.00 lakhs.

Till the year 1986-87 no coverage was made under this programme. During the year 1987-88, 555 latrines were constructed covering 5 towns partially and benefitting a population of 0.03 lakhs. During the year 1988-89, it is proposed to construct 1127 latrines covering 5 towns partially and benefitting a population of 0.07 lakhs. This programme is implemented through the Town and Country Planning Department. The outlay proposed for the year 1989-90 is Rs.20.00 lakhs with a target to construct 1250 latrines.

6. Direction and Administration, Building, Survey and investigation, machinery and equipment—The approved outlay for these items of works for the 7th Plan (1985-90) is Rs.325.00 lakhs.

6.1. Direction and Administration—

An outlay of Rs.85.00 lakhs for the establishment charges of the newly created Divisions/Sub-Divisions and State Pollution Board have also been proposed in the draft Annual Plan 1989-90.

6.2. Building—Construction of Administrative Complex, staff quarters, laboratory building, etc. also have been included in the draft Annual Plan and an outlay of Rs.60.00 lakhs is proposed for the year 1989-90.

6.3. Tools and Plants—

The progress of the works is very much hampered due to lack of equipments and laboratory facilities. For setting up a central workshop with fully equipped laboratory for analysis of water along with branch laboratories for physical and bacteriological analysis of water in the head-quarter as well as in the zonal areas, an outlay of Rs.5.00 lakhs is proposed for the year 1989-90.

The expenditure for the above items during the year 1985-86, 1986-87 and 1987-88 was Rs.54.60 lakhs, Rs.62.27 lakhs and Rs.64.86 lakhs respectively. The anticipated expenditure for the year 1988-89 is Rs.140.50 lakhs and the outlay proposed for the year 1989-90 is Rs.150.00 lakhs.

6.4. Survey and Investigation—

Before taking up the Rural Water Supply Scheme for execution, necessary feasibility survey is conducted. The approved outlay for the VIIth Plan is Rs.25.00 lakhs. The expenditure during the year 1985-86, 1986-87 and 1987-88 was Rs.2.82 lakhs, Rs.3.52 lakhs and Rs.3.77 lakhs respectively. The anticipated expenditure for the year 1988-89 is Rs.5.00 lakhs and the amount proposed for the year 1989-90 is Rs.5.00 lakhs.

6.5. Channelisation of fund to C. D. Department—

An amount of Rs.54.00 lakhs has been channelised to C. D. Department for taking up water supply schemes during the year 1987-88. The amount of Rs.45.00 lakhs has been taken as expenditure and added to the Rural W/S under M.N.P.

7. CENTRALLY SPONSORED SCHEMES :

7.1. Accelerated Rural Water Supply Programme :

The tentative outlay proposed for the VII Plan 1985-90 under the above programme is Rs. 3000.00 lakhs. The expenditure during the year 1985-86, 1986-87 and 1987-88 was Rs. 364.11 lakhs, Rs. 597.81 lakhs and Rs. 495.75 lakhs respectively. The anticipated expenditure for the year 1988-89 would be Rs. 627.00 lakhs and the outlay proposed for the year 1989-90 is Rs. 737.00 lakhs.

7.2. Rural Sanitation :

From the year 1986-87, this programme could not be taken up. The expenditure during the year 1987-88 was Rs. 5.02 lakhs. The anticipated expenditure for the year 1988-89 would be Rs. 18.00 lakhs and the outlay proposed for the year 1989-90 is Rs. 25.00 lakhs.

7.3. Monitoring Cell :

The Government of India sanctioned one Monitoring cell to monitor the activities of the Rural Water Supply Schemes under different programmes. The tentative outlay for the VIIth Plan (1985-90) is Rs. 15.00 lakhs. The expenditure for the year 1985-86, 1986-87 and 1987-88 was Rs. 1.19 lakhs, 1.29 lakhs and Rs. 1.50 lakhs respectively. The anticipated expenditure for the year 1988-89 is Rs. 3.00 lakhs and the outlay proposed for the year 1989-90 is also Rs. 3.00 lakhs.

7.4. Investigation Unit :

The Government of India sanctioned one Investigation Unit to investigate the problem villages in Meghalaya. The tentative outlay for the VIIth Plan (1985-90) is Rs. 30.00 lakhs. The expenditure for the year 1985-86, 1986-87 and 1987-88 was Rs. 4.51 lakhs, Rs. 4.44 lakhs and Rs. 5.29 lakhs respectively. The anticipated expenditure for the year 1988-89 would be Rs. 6.00 lakhs and the outlay proposed for the year 1989-90 is Rs. 7.00 lakhs.

7.5. Centrally Sponsored A.R.P. Scheme physical targets and achievements :

The coverages for the first 3 years of the VIIth Plan was 650 villages covering a population of 1.34 lakhs. During the year 1988-89 it is proposed to cover 350 villages benefitting a population of 0.60 lakhs. The target proposed for the year 1989-90 is 350 villages benefitting a population of 0.60 lakhs.

7.6. Centrally Sponsored Rural Sanitation—Physical targets and achievements :

Till the year 1986-87, no progress was made under the above programme. During the year 1987-88, 400 latrines were constructed benefitting a population of 0.4 lakh. During the year 1988-89 it is proposed to construct 1127 latrines benefitting a population of 0.12 lakh. The target proposed for the year 1989-90 is 1550 latrines.

With the above objectives the proposals for State Plan and Centrally sponsored schemes have been drawn up and financial outlay proposed as indicated at Statement I below. The physical aspects are shown in Statement II.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Head of Development—SEWERAGE & WATER SUPPLY: OUTLAY AND EXPENDITURE

Serial No.	Items	VIIth Plan (1985-90) agreed outlay	1987-88 actual expenditure	1988-89		1989-90 proposed outlay
				approved outlay	Anticipated expenditure	
1	2	3	4	5	6	7
A. STATE PLAN—						
1.	Direction and Administration Building machinery equipment training etc.	325.00	64.86	140.50	140.50	150.00
2.	Survey and Investigation ...	25.00	3.77	5.00	5.00	5.00
3.	Urban Water Supply ...	1000.00	146.67	108.50	108.50	200.00
4.	Low cost sanitation ...	200.00	17.00	18.00	18.00	20.00
5.	Rural Water Supply (MNP)	3000.00	551.66	603.00	603.00	680.00
6.	Maintenance of Rural Water Schemes	250.00	29.75	57.00	57.00	57.00
7.	Rural Sanitation ...	200.00	22.95	18.00	18.00	20.00
Total—A. State Plan		5000.00	836.66	950.00	950.00	1132.00
B. CENTRALLY SPONSORED SCHEME—						
1.	A. R. P. (Tentative) ..	3000.00	485.75	627.00	627.00	737.00
2.	Rural Sanitation ...	50.00	5.02	18.00	18.00	25.00
3.	Monitoring Cell ...	15.00	1.50	3.00	3.00	3.00
4.	Inv. Unit ...	25.00	5.29	4.00	4.00	7.00
Total—B. C. S. S.		3090.00	497.56	652.00	652.00	772.00

STATEMENT II
DRAFT ANNUAL PLAN 1989-90
Physical Targets and Achievements

Head of Development—SEWERAGE AND WATER SUPPLY

Items	Unit	Seventh Plan Target 1985-90	Achievements 1987-88	1988-89		Target for 1989-90
				Target	Anticipated Achievements	
1	2	3	4	5	6	7
State Plan—						
1. Rural W/S (M.N.P.)	No. of villages	1,237	335	350	350	350
2. Rural Sanitation ...	No. of latrines	10,000	874	2,254	2,254	2,800
3. Urban W/S ...	No. of towns	1	...	...	...	...
4. Urban Low Cost Sanitation	No. of latrines	10,000	555	1,127	1,127	1,250
Centrally Sponsored—						
1. Accelerated Rural W/S ...	No. of villages	1,000	243	350	350	350
2. Rural Sanitation ...	No. of latrines	...	400	1,127	1,127	1,550

Housing (General)

The approved seventh plan outlay for Housing (excluding Police Housing and House Building advance to Government Employees) is Rs. 225 lakhs. The expenditure for the first three years amounted to Rs. 168.61 lakhs. An amount of Rs. 225 lakhs has been provided for 1988-89.

'Housing' is being treated as a special thrust area for Meghalaya from the current year (1988-89). During this year, 600 houses for Economically Weaker Section (EWS) and Low Income Group (LIG) are being constructed at a cost of Rs. 165 lakhs. The balance Rs. 60 lakhs is being utilised for other on-going schemes.

A new Housing Policy has been announced by the State Government in April, 1988 with a view to helping the people-particularly the weaker section of the community to have better housing within the next decade or so. The new housing policy seeks to augment the investment for housing in the State through loan-cum-subsidy assistance. The State Govt. has undertaken to provide 35 percent of the fixed amount for the EWS and LIG as outright subsidy. This will be supplemented by the remaining 65 percent of the fixed amount as refundable institutional finance at a highly subsidised rate of interest viz. 3 percent per annum for EWS and 6 percent per annum for the LIG.

Proposal for Annual Plan 1989-90

An amount of Rs. 500 lakhs has been proposed for 1989-90 for the schemes mentioned in the following paragraphs.

(1) Direction and Administration

The headquarters and the district organisations have been strengthened in the current year. For 1989-90, an amount of Rs. 17.90 lakhs has been proposed to meet the expenses on increased staff. The anticipated expenditure for 1988-89 is Rs. 7.90 lakhs.

(2) Training: - An amount of 0.10 lakh has been earmarked for next year.

(3) Assistance to Meghalaya State Housing Board

Grant-in-aid is being sanctioned to the Housing Board to meet their administrative charges. An amount of Rs. 20 lakhs has been proposed for grant-in-aid to the Board during 1989-90. Of this Rs. 14.5 lakhs is for administrative cost and Rs. 5.50 lakhs as cushion money.

(4) Assistance to District Councils

This is a new scheme introduced under the New Housing Policy during 1988-89 for giving grants-in-aid to the three District Councils for preparation of individual land ownership document for applicants under the new policy. An outlay of Rs. 8 lakhs has been proposed for 1989-90.

(5) Rural Housing Scheme

An amount of Rs.5 lakhs has been proposed for 1989-90 for covering 250 families who will be assisted by providing material for construction of houses in the rural areas of the State.

(6) Rental Housing Scheme

An amount of Rs.10.00 lakhs is proposed for 1989-90 for construction of 5 Nos M.I.G., 5 Nos L.I.G. and 24 Nos E.W.S. houses.

(7) Departmental Residential Building :

Rs.10.00 lakhs is proposed for 1989-90 to complete the 4 Grade III quarter and start 4 more Grade III and to acquire land at Nongstoin and Jowai.

(8) Low Income Group Housing Scheme :

During 1988-89 Rs.31.00 lakhs has been provided in the plan. Due to the adoption of the New Housing Policy, only Rs.3.00 lakhs is proposed to be spent on this scheme for payment of the remaining instalments to the loanees. As the L.I.G. people are covered under the New Housing Policy scheme, no new sanction will be given under the old L.I.G. scheme. Only Rs.3.00 lakhs is proposed for 1989-90 just to release the remaining instalments of the earlier sanction,

(9) Middle Income Group Housing Scheme :

Out of Rs.80.00 lakhs provided in the plan during 1988-89 only Rs.14.00 lakhs is proposed to be spent during the year to make the payment of the remaining instalments of earlier sanction and sanction only very few new cases. It has also been decided that all the pending cases of loan applications under this scheme will be sanctioned in phases.

On the adoption of the New Housing Policy, Loan under this scheme for the new applicants will be given by the Meghalaya State Housing Board. Therefore, during 1989-90 only Rs.30.00 lakhs is proposed under this scheme for sanction of loan against the application still pending with the Housing Department.

(10) Construction of Houses for Economically Weaker Section of the Community : Rs. 15.00 lakhs has been provided in the Plan during 1988-89. Out of which Rs.8.00 lakhs only is proposed to be spent for the ongoing Schemes. The balance amount will be diverted to the schemes under the New Housing Policy. During 1989-90 it is proposed to provide Rs. 15.00 lakhs for the construction of 100 Nos of E.W.S. houses in the urban areas mainly at Shillong and Jowai where the Department has land.

(11) Land Acquisition and Development : Out of Rs. 30.00 lakhs provided in the Plan of 1988-89, Rs. 5.00 lakhs will be spent for Development of Land, Rs. 25.00 lakhs is proposed for 1989-90 for Acquisition and Development of more Land.

(12) **Construction of Night Shelter for the Houseless people of Economically Weaker Section**—Rs. 3.00 lakhs is proposed for 1989-90 to construct 3 Nos. of Night Shelters.

(13) **Loan-cum-Subsidy for Economically Weaker Section and Low Income Group under the New Housing Policy** :- This is a new scheme introduced during 1988-89 under the New Housing Policy. Rs. 165.00 lakhs has been earmarked for this scheme to construct at least 600 houses in the current year in all the District for the E.W.S. and L.I.G. people on 65 percent loan and 35 percent subsidy basis. During 1989-90, it is proposed to construct at least 1200 units of houses with an amount of not less than Rs. 330.00 lakhs.

(14) **Loans for the Victims of Natural Calamities** : During 1989-90, it is proposed to introduce another new scheme to help the people whose houses have been damaged by natural calamities. The scheme and the rules thereunder are yet to be framed. An amount of Rs. 22.00 lakhs is proposed for 1989-90 for this scheme.

Schematic details have been shown in the following two statements.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Development Schemes/Projects—Outlay And Expenditure

Head of Development—HOUSING (GENERAL)

(Rs. lakhs)

Name of Scheme/Project	Seventh Plan (1985-90) agreed Outlay	1987-88 Actual expenditure	1988-89		1989-90	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7
GOVERNMENT RESIDENTIAL BUILDING—						
Departmental Residential Building	18.00	2.08	20.00	4.50	10.00	10.00
RURAL HOUSING—						
Rural Housing	4.00	3.13	9.00	Nil	5.00	...
GENERAL—						
Direction and Administration	10.50	4.87	5.90	7.90	17.90	...
Training	0.50	Nil	0.10	0.10	0.10	..
Assistance to Meghalaya State Housing Board	10.00	5.00	10.00	7.00	20.00	...
Subsidy on the interest of loans of the Meghalaya State Housing Board.	6.00	...	...	...	...	...
Assistance to District Councils for preparation of individual land ownership document for applicants under New Housing Policy.	...	...	...	1.00	3.00	..

	1	2	3	4	5	6	7
OTHER EXPENDITURE—							
Rental Housing Schemes		12.00	4.00	15.00	3.50	10.00	19.00
Low Income Group		57.00	11.78	31.00	8.00	3.00	3.00
Middle Income Group		64.00	22.95	80.00	14.00	30.00	30.00
Loans under Economically Weaker Section Housing Scheme ...		10.00	Nil	4.00	Nil	..	..
Construction of Houses for E.W.S. of the Community ..		15.00	4.91	15.00	8.00	15.00	15.00
Land Acquisition and Development		10.00	3.37	30.00	5.00	26.00	26.00
Construction of Night Shelter for Houseless people of the E.W.S.		Nil	0.50	5.00	1.00	3.00	..
Loan-sum-subsidy for EWS/LIG under New Housing Policy	165.00	330.00	330.00
Loans for the Victims of Natural Calamities	22.00	..
TOTAL—		225.00	62.60	225.00	225.00	500.00	424.00

STATEMENT—II

DRAFT ANNUAL PLAN 1989-90
Physical Targets and Achievements

STATE/UT

Serial No.	Item	Unit	Seventh Plan 1985-90 Targets	Annual Plan 1987-88 Achievements	Annual Plan 1989-90		Annual Plan 1989-90 Target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
41. HOUSING :							
(i) RURAL HOUSING—							
	(a) Construction Assistance...	No. of cases	200	150	450	...	250
(ii) URBAN HOUSING—							
	(b) Low Income Group Housing Scheme.	No. of tenements.	228	74	121	31	12
	(c) Middle Income Group Housing Scheme.	--do--	128	61	177	31	67
	(e) Rental Housing Scheme...	No. of cases	MIG—10 Nos. LIG—8 Nos. EWS—42 Nos.	LIG—5 Nos. EWS—10 Nos.	MIG—13 Nos. LIG—9 Nos. EWS—44 Nos.	To complete LIG—5 Nos. EWS—10 Nos.	MIG—9 Nos. LIG—6 Nos. EWS—29 Nos.
	(f) Land Acquisition and Development	Area sq. m.	12,500 ⁷ sq. m. Development. 5000 sq. m. acquisition.	Development of land.	60,000 sq. m. Development. 1,50,000 sq. m. acquisition.	10,000 sq. m. Development.	37,500 sq. m. Development. 15,000 sq. m. acquisition.

1	2	3	4	5	6	7	8
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(j) OTHER (SPECIFY)—

1. Training	...	No. of trainee.	10	...	2	2	2
2. Departmental Residential Building	...	No. of Buildings.	5165 sq. m. acquisition. 11 Nos staff quarters.	4 Nos staff quarters. 2 Nos Chowkidar's shed. 2 Nos Pit latrine.	3,43,000 sq.m. acquisition. 13 Nos staff quarters.	To complete 6 Nos ongoing Gr. III houses and construct part of 4 Nos new Grade III houses.	1960 sq. m. acquisition. 6 Nos staff quarters.
3. Loans under Economically Weaker Section Housing Scheme.		No. of tenements	100	...	40	...	
4. Construction of houses for Economically Weaker Section of the Community.		—do—	99	43	100	To complete 29 ongoing & 50 per cent of 15 Nos <u>7</u> 36	100
5. Construction of Night Shelter for House-less people of Economically Weaker Section.		No. of buildings.	...	...	10	To complete the remaining work on 1 ongoing.	6
6. Loan-Cum-subsidy for the EWS/LIG under New Housing Policy.		No. of buildings.	...	...	...	600	1200

POLICE HOUSING

The approved outlays for the Seventh Five Year Plan period (1985-90) for Police Housing is Rs. 640.00 lakhs. The outlays and the expenditures for the first three years of the current five year plan period are indicated below:—

	Year	Outlays	Expenditures
(1)	1985-86	Rs. 200.00 lakhs	Rs. 200.00 lakhs.
(2)	1986-87	Rs. 215.00 lakhs	Rs. 215.00 lakhs.
(3)	1987-88	Rs. 284.00 lakhs	Rs. 284.00 lakhs.

The approved outlay for the annual plan 1988-89 is only Rs. 300.00 lakhs against the actual requirement of Rs. 511.00 lakhs. The inadequacy of fund has greatly reduced the number of housing units proposed to be achieved within 1988-89, which is the fourth year of the Seventh Five Year Plan Period. The whole outlay of Rs. 300.00 lakhs is anticipated to be fully utilised for the construction of 6 units of gazetted officers quarters, 30 units Upper Subordinate family quarters and 280 units lower subordinate family quarters.

The following programmes are proposed to be taken up during the final year of the Seventh Five Year Plan 1989-90 as indicated below:—

(A) Police Housing Scheme

The requirement of funds and the physical targets proposed to be achieved by the end of the Seventh Five Year Plan are as follows.

	Seventh Plan target (Units).	Likely achievements upto March, 1989.	Balance housing units left to be achieved before the end of the Seventh Five Year Plan.
(1) Gazetted Officer ..	...	17	...
(2) Upper Subordinate family Quarters.	194	168	26
(3) Lower Subordinate family Quarters.	1661	944	645

As per the existing schedule of rates for the construction works in Meghalaya, an outlay of Rs. 720.00 lakhs would be required in order to fully achieve the targets fixed under the Seventh Five Year Plan period as worked out below:—

(a) Upper Subordinate family quarters.—26 units @ Rs.1.65 lakhs per unit	=Rs.42.00 lakhs
(b) Lower Subordinate family quarters.—645 units @ Rs.1.05 lakhs per unit	=Rs.677.00 lakhs
Total	=Rs. 720.00 lakhs

(B) Administrative Buildings

The present building of the Director General and Inspector General of Police Office is housed in the Old Secretariat Building (Assam type structures) which was constructed during the British Regime (1989-90, 1940-41). The present building is very old and requires to be pulled down immediately as it is no longer fit for use as an office building. The following officers are also accommodated in the same building due to lack of accommodation. (a) I.G.P. (SB/CID/ACB) (b) I.G.P. (I and O) (c) I.G.P. (Re-Orgn), (d) Commandant General of Home Guards and Director of Civil Defence (e) Director of Technical Services (f) D.I.G.P. (Range) (g) Meghalaya Police Radio Organisation Workshop. Last year the Government of Meghalaya has constituted a committee to look into the conditions of the building and the Committee in its report has recommended reconstruction of the same. Unfortunately the scheme could not be taken up so far owing to financial constraints. It is therefore proposed that the reconstruction of the building should be taken up immediately in a phased manner beginning from the month of April 1989 and for this purpose, an amount of Rs. 25.00 lakhs is required which could be provided in the coming annual Plan 1989-90.

Another important building which requires immediate dismantling is the main Fire Station Building at Shillong which was constructed during the British period. This building is also in a bad condition. Although it was long recommended for its dismantling, nothing has yet been done owing to financial constraint. It is feared that this building may collapse before any action could be taken to dismantle it. It is therefore, proposed that the building is pulled down and reconstructed immediately. For this purpose, an outlay of Rs.20.00 lakhs will be required to take up the first phase of its reconstruction and the funds required may be provided from the plan outlay for the year 1989-90.

Thus the requirement of funds for the Annual Plan 1989-90 would be (a) Residential Buildings Rs.720.00 lakhs and (b) Non-Residential buildings Rs.45.00 lakhs.

STATEMENT I
DRAFT ANNUAL PLAN 1989-90
Outlays and Expenditure

Head of Development—POLICE HOUSING

Rs. in lakhs.

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual expenditure	1988-89		1989-90	
			Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
Police Housing	640.00	284.00	300.00	300.00	765.00	765.00

STATEMENT II
Physical Achievements and Targets

Items	Unit	Seventh Plan Target	1987-88 Achievements	1988-89		Proposed Target 1989-90
				Target	Anticipated achievements	
1	2	3	4	5	6	7
1. Construction of Gazetted Officers' Quarters	No. of units	17	2	6	6	...
2. Construction of upper subordinates' quarters	—Do—	194	46	30	30	26
3. Construction of lower subordinates' quarters	—Do—	1661	250	280	280	645

HOUSE BUILDING ADVANCE TO THE STATE GOVERNMENT EMPLOYEES

An amount of Rs. 175 lakhs was earmarked for the Seventh Plan for sanction of House Building Advance (HBA) to State Government Employees. The expenditure and the number of beneficiaries for 1985-86, 1986-87, 1987-88 and outlay for 1988-89 is indicated below—

Year	Amount spent (Rs. in lakhs)	No. of beneficiaries
1985-86	45.00	219
1986-87	115.66	550
1987-88	123.54	620
1988-89	110.00 (anticipated)	550
1989-90	200.00 (proposed)	150 (provisional)

The approved outlay for 1988-89 is Rs. 55 lakhs. The anticipated expenditure is Rs. 110 lakhs. With these funds it is expected to meet the requirements of Building Advance till August, 1988.

During the Annual Plan 1989-90, the requirement of fund for the purposed will rise tremendously due to revision of the ceiling quantum of the entitlement of the House Building Advance.

An extract of the recommendation of Second Meghalaya Pay Commission, 1986 is reproduced below:—

9.18.3.—The Commission recommends that as a matter of principle all Government servants who are desirous of procuring or constructing a house should be assisted by the Government within a realistic time schedule. As regard the quantum of House Building Advance the Commission feels that it should be such that by addition of other savings (G.P. Fund Deposits, Bank Deposits etc.), and by exercise of frugality and care, the Government servant should be able to construct a livable accommodation. However the repayment of the House Building Advance should not be an undue burden on the Government servant; the basic pay and years of service remaining before retirement being the relevant criteria. The Commission recommends that the maximum limit of House Building Advance admissible to State Government employees, subject to repayment capacity, be as follows:—

- (a) fifty times the monthly basic pay or Rs. 2.00 lakhs or actual cost, whichever is lower, for construction or acquisition of a house.
- (b) fifty times the monthly basic pay or Rs. 0.60 lakh or actual cost, whichever is lower, for enlargement of existing house.

With a view to enabling the State Government to meet the demands for the House Building Advance by the large number of State Government employees, a sum of Rs. 200 lakhs has been proposed for the financial year 1989-90.

URBAN DEVELOPMENT

The approved Seventh Plan Outlay for this sector is Rs. 400 lakhs. The expenditure for the first three years amounted to Rs. 198.07 lakhs. The anticipated expenditure for 1988-89 is Rs. 192.40 lakhs. An amount of Rs. 200 lakhs has been proposed for 1989-90.

In the recent past the Urban Centres in the State have shown a rapid rate of growth. In the last decade the growth rate was 63%. The increase in urban population can be attributed mainly to the influx of population from the rural areas in search of employment. This influx is mainly responsible for the increase in the number of slum areas. Thus proper planning and development of urban areas and growth centres in the State have assumed greater importance. The haphazard growth of the towns can be regulated if a multi-pronged attack is made on the problem which means that the necessary infrastructures like roads, footpaths, drainage, sanitation, water supply and places of recreation, etc., are provided in all towns in the State ranging from the capital city to the subdivisional towns. Keeping the above in mind the Annual Plan for next year proposes schemes for providing necessary infrastructures in various towns which are detailed below.

ACHIEVEMENTS IN 1988-89

During the current year, the scheme on Integrated Development of Small and Medium Towns (IDSMT) is likely to be completed in Shillong. The entire IDSMT scheme except for construction of markets at Jowai and Tura have also been completed. One of the important scheme under the Infrastructure Development scheme that has been fully completed and commissioned is the street lighting at Shillong from Mawiong to Jingkieng bridge. The entire stretch of road has been provided with sodium/mercury vapour lamps. Works under the slum improvement scheme is in progress and the target is likely to be achieved. 100 slum dwellers have been provided with low-cost water filters and smokeless chulla designed by the Science and Technology Cell of the Planning Department.

The approved outlay for 1988-89 is Rs 132 lakhs and the anticipated expenditure for the year is Rs. 192.41 lakhs. The additional expenditure has been incurred for the infrastructure development scheme.

Proposals for 1989-90.—The proposed outlay for 1989-90 is Rs.200 lakhs and programmes for next year are briefly described below.

Integrated development of Small and Medium Towns.—The centrally sponsored scheme of I. D. S. M. T. has been taken up in Shillong, Jowai and Tura. During the first three years of the Seventh Plan, *i. e.*, 1985-86 to 1987-88 an amount of Rs.34.99 lakhs has been spent. An amount of Rs.20.00 lakhs is provided for 1988-89 to carry on the works in all the three towns. The proposed outlay for 1989-90 is Rs.25.00 lakhs.

Environmental Improvement of Slum Areas.—Under this programme schemes have been taken up in Shillong, Jowai and Tura. An amount of Rs.47.28 lakhs has been spent during the years 1985-86 to 1987-88 and the number of persons benefited from this programme is 19,814. During the current year the approved outlay is Rs.25.00 lakhs which will benefit 6,500 slum dwellers. The proposed outlay for the year 1989-90 is Rs.30.00 lakhs which will benefit 9,000 slum dwellers.

Infrastructure and Development.—During the first three years of the Seventh Plan (1985-86 to 1987-88) an amount of Rs.62.61 lakhs has already been spent and 56 schemes have been implemented under this programme. During the current year an amount of Rs.45.00 lakhs has been provided for undertaking basic infrastructures like foot-paths, drains, community hall, etc., in the urban centres and the Sub-divisional head quarters. An amount of Rs.90.00 lakhs is proposed for 1989-90.

Environmental Planning for Rural Centres.—An amount of Rs.8.86 lakhs has been spent from 1985-86 to 1987-88 and 15 schemes have been achieved. During the current year the approved outlay is Rs.5.00 lakhs and the proposed outlay for 1989-90 is Rs.3.00 lakhs.

Urban Basic Service Scheme:—This is a scheme sponsored by the United Nations and International Children Education Fund and Government of India where the funds are to be provided in the ratio of 40:20:40 by United Nation and International Children Education Fund, Government of India and State Government. The scheme is meant for the urban poor particularly women and children. It lays emphasis on nutrition, health, sanitation and environmental education for women and children. An amount of Rs. 1.00 lakh has been spent in 1987-88. During the current year an amount of Rs. 5.00 lakhs has been allocated and the proposed outlay for 1989-90 is Rs. 7.50 lakhs.

Preparation of Base Map:—An amount of Rs. 0.77 lakh has already been spent under this programme from 1985-86 to 1987-88 and two schemes have been achieved. The approved outlay for the current year is Rs. 0.10 lakh and it is anticipated that the entire amount will be spent. The proposed outlay for 1989-90 is Rs. 1.10 lakhs.

Preparation of Master Plan:—Rs. 1.27 lakhs has been spent during the first three years of the Seventh Plan. During the current year the approved outlay is Rs. 4.00 lakhs and the proposed outlay for 1989-90 is Rs. 5.00 lakhs.

Direction and Administration:—During 1985-86 to 1987-88 an amount of Rs. 3.40 lakhs has already been spent. An amount of Rs. 5.00 lakhs is provided during the current year for strengthening of the Urban Development Department. The proposed outlay for the year 1989-90 is Rs. 7.00 lakhs.

Training:—Rs. 0.65 lakhs has been spent during the first three years of the Seventh Plan. The Department is sponsoring students for Diploma/Degree courses in Civil Engineering and Architecture. The amount of Rs. 0.40 lakh during the current year will be spent in full and the proposed outlay for 1989-90 is Rs. 0.40 lakh.

Assistance to local bodies:—An amount of Rs. 6.00 lakhs has been provided during the current year and the proposed outlay for 1989-90 is Rs. 8.00 lakhs.

Construction of Departmental Buildings:—An amount of Rs. 36.98 lakhs has been spent and 10 schemes have been implemented from 1985-86 to 1987-88. During the current year an amount of Rs. 21.50 lakhs will be spent for construction of both residential and non-residential buildings in Shillong and in the five District Town Planning units. The proposed outlay for 1989-90 is Rs. 23.00 lakhs.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Outlay and Expenditure

HEAD OF DEPARTMENT—Urban Development :

Serial No.	Name of Scheme/Project	7th Plan 1985-90 agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90 Proposed Outlay	Of which Capital content
				Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8
2217—URBAN DEVELOPMENT :							
1	I. D. S. M. T.	105.00	11.99	20.00	20.00	25.00	...
2	Slum Improvement/Clearance Scheme in Congested Town Areas	120.00	16.62	20.00	20.00	30.00	...
3	Infrastructure and Development	40.00	48.61	45.00	105.40	90.00	...
4	E. P. R. C.	15.00	1.99	5.00	5.00	3.00	...
5	Urban Basic Service Scheme ... ..	...	1.00	5.00	5.00	7.50	...
6	Preparation of Base Map	5.00	...	0.10	0.10	1.10	...
7	Preparation of Master Plan	5.00	1.17	4.00	4.00	5.00	...
8	Direction and Administration	28.00	1.61	5.00	5.00	7.00	...
9	Training	2.00	0.21	0.40	0.40	0.40	...
0	Assistance to Development Authorities Municipalities ... ..	...	...	6.00	6.00	8.00	...
1	Construction of Departmental Buildings	80.00	15.40	21.50	21.50	23.00	23.00
Total		400.00	98.60	132.00	192.40	200.00	23.00

Physical Targets and Achievements

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			1985-90 Targets	1987-88 Achievements	Target	Anticipated expenditure	1989-90 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. D. S. M. T.	No. of Scheme	7	2	6	6	6
2	E. I. S. A.	No. of Persons benefitted	30,000	5,538	6,500	6,500	9,000
3	Infrastructure & Development	No. of Scheme	...	23	50	50	60
4	E. P. R. C.	—Do—	15	...	1	1	1
5	Urban Basic Service Scheme	—Do—	...	3	4	4	5
6	Preparation of Base Map	—Do—	3	...	1	1	2
7	Preparation of Master Plan	—Do—	5	1	1	1	1
8	Direction and Administration	—Do—	...	...	...	...	...
9	Training	No. of Trainees	4	3	6	6	6
10	Assistance to Development Authorities, Municipalities ...	No. of Schemes	...	...	...	...	...
11	Construction of Departmental Buildings	—Do—	16	3	4	3	4

INFORMATION AND PUBLICITY

The approved Seventh Plan outlay for Information and Publicity sector is Rs. 60 lakhs. The total anticipated expenditure at the end of the Fourth year i.e. 1988-89 is Rs. 81.36 lakhs. The outlay proposed for 1989-90 is Rs. 50 lakhs.

Activities of the publicity machinery in the State is primarily aimed at projecting the different welfare and development programmes undertaken by the Central and the State Governments through various media. Besides written publicity, exhibitions, group discussions, cultural programmes, debate and essay competitions for School children on topic of national importance are periodically organised particularly in the rural areas of the State.

The programme proposed for 1989-90 are earmarked below.

1. To establish 1 (one) new SubDivisional Information and Public Relations Office at Dadengiri Civil Subdivision.
2. Production of Video Films on the various developmental programmes/ achievements of the State Government through the Video Programme Production Unit of the Department.
3. Organisation of Multi-Media Campaigns in the 60 Rural Integrated Information Centres in the State.
4. Organisation of Exhibition at the State and District level.
5. Strengthening of the Directorate both in the Technical and Publications Sections.
6. Strengthening of the District and Subdivisional office in the Publications Sections.
7. Modernisation of the existing Fixed Loudspeaker System in the State.
8. Modernisation of the Audio-Visual Publicity Section.
9. Bringing out a Quarterly Profile on the Plans and Programmes and achievements of the State Government.
10. Sponsoring candidates for training in the Indian Institute of Mass Communication, New Delhi.
11. Establishment of a Press Club at Shillong for the local Press Representatives/ Editors.

Past achievements :—During the last three Annual Plan periods, a total amount of Rs.59.86 lakhs has been spent for procurement of video production equipments, acquisition of land for setting up of a T. V. Station at Shillong, establishment of a full-fledged Exhibition Wing, successful organisation of 556 multi-media campaigns in the 54 Rural Integrated Information Centres in the State, establishment of Subdivisional Informa-

tion and Public Relations Office at Resubelpara, establishment of full-fledged Video Production Unit, participation in the "Our India" Exhibitions at Imphal, Leh and Gargil organised by the Trade Authority of India, increase of Rural Integrated Information Centres from 39 in 1984-85 to 54 upto the end of 1987-88.

During 1988-89, an amount of Rs.21.00 lakhs has been provided for maintenance of the existing schemes, setting up of a new Subdivisional Information Office at Sohra, setting up of a other 6 new Rural Integrated Information Centres, holding of 9 Development exhibitions at the District and subdivision level production of 12 Video films, holding of 300 of multi-media campaigns in the Rural Integrated Informations Cent es.

The salient features of the programmes proposed to be undertaken during 1989-90 are—

1. **Direction and Administration**:—An amount of Rs.12.40 lakhs has been proposed for establishment of a new Subdivisional Information Office at Dadenggiri and maintenance of existing office at the headquarters and districts.

2. **Research and Training in Mass Communication**: - It is proposed to sponsor local youths for undergoing training in mass communication at the Indian Institute of Mass Communication at Deem. The candidates, on completion of their training, may either be absorbed in the Department or may start their own venture with Government aids.

An amount of Rs.2.00 lakhs has been proposed for the purpose.

3. **Advertising and Visual Publicity**:—An amount of Rs.22.80 lakhs has been proposed for creation of posts and purchase of technical equipment for the new Subdivisional Information Office at Dadenggiri, strengthening of staff and purchase of video equipments for the Department and maintenance of the existing schemes.

The strengthening of staff and purchase of Video equipments for the Department includes creation of a post of Script Writer for the Video Production Unit. Two Operators for the Directorate, Technical Assistant-cum-Store Keeper for the Technical Section of the Department, purchase of V. G. R. for conversion of films produced by the Department under Umatic $\frac{3}{4}$ Cassettes to V. H. S. Cassettes for screening in the rural areas where the Community T. V. Viewing sets allotted by the Government of India have been installed, purchase of Video projectors with accessories for the Directorate and District Information Office at Shillong, Jowai and Tura.

The provision also includes maintenance of the existing post in the (i) **Exhibition Wing**, viz., 1 (one) post each of Exhibition Officer, Art Adviser, Artist, Modeller, U. D. A., L. D. A., Typist, Driver, Handyman, (two) posts each of Carpenter, Peon (ii) **Video Programme Production Unit** viz 1 (one) post each of Producer, Assistant Engineer, (iii) **Subdivisional Information Office at Mairang, Amlarem, Resubelpara, Sohra**, viz., 1 (one) post each of Operator (iv) **Directorate**, viz., 1 (one) post each of Operator and Jugali.

Besides the above, 220 multi-media campaigns *viz.* exhibitions, group discussions, cultural programmes, debate and essay competition for school children would be organised in the 60 Rural Integrated Information Centres, production of 20 video films on developmental programmes/achievements of the State Government through the Video Programme Production Unit of the Department, organisation of 1 (one) State level and 11 (eleven) District level exhibitions.

4. Press Information Service:—To further strengthen the liaison work between the Government and the Press, it is proposed to establish a Press Club at Shillong for the benefit of the local Representatives/Editors.

For the propose an amount of Rs.2 00 lakhs has been proposed.

5. Field Publicity:—For maintenance of the posts for operation/maintenance of Fixed Loudspeaker System under the District Information Office at Tura, Jowai, Nongstoin and Williamnagar and for modernisation of the existing Fixed Loudspeaker System, an amount of Rs.5.60 lakhs has been proposed.

Modernisation of the Fixed Loudspeaker System of the Department which have been installed during the composite Assam involves replacing of the Polythene Vinial Chloride (P. V. C.) wire with All Aluminium Conductors to prevent frequent break-down of the System.

At the initial stage, the work will be started at Tura and Jowai only.

6. Publications:—An amount of Rs.5.50 lakhs has been proposed for strengthening the Publication Section of the Department for bringing out quarterly profile of achievement of the State Government.

The strengthening of the Department involves creation of 1 (one) post each of Despatcher and Clipper for the Directorate and 11 (eleven) posts of Information Assistant to be attached to be District and Subdivisional Information Offices in the State.

STATEMENT I

DRAFT ANNUAL PLAN, 1989-90

Outlay and Expenditure

Information and Publicity

(Rs. in lakhs)

Head/Sub-head Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86		1986-87		1987-88		1988-89		1989-90 Proposed Outlay
		Outlay	Actual Expen- diture	Outlay	Actual Expen- diture	Outlay	Actual Expen- diture	Approved Outlay	Anti- cipated Expen- diture	
1	2	3	4	5	6	7	8	9	10	11
1. Direction and Administration	35.00	6.27	6.27	2.80	1.90	3.93	3.48	8.00	8.00	12.40
2. Research and Training in Mass Communication.	...	...	...	...	...	...	...	...	...	2.00
3. Advertising and Visual Publicity.	20.00	18.73	18.23	8.73	8.73	9.84	8.83	11.48	11.48	22.80
4. Press Information Services	...	...	...	...	...	...	...	...	...	2.00
5. Field Publicity	1.50	...	...	0.47	0.37	1.23	1.23	1.52	1.52	5.60
6. Film	3.00	...	...	...	...	...	...	...	...	...
7. Publications	0.50	...	...	...	...	...	...	...	...	5.50
8. Other Expenditure	...	10.82	10.82	...	...	...	...	...	...	...
Total	60.00	35.82	35.32	12.00	11.00	15.00	13.54	21.00	21.00	50.30

STATEMENT II

DRAFT ANNUAL PLAN 1989-90

Physical Targets and Achievements

Information and Publicity

Sl. No.	Items	Unit	7th Plan	Annual Plans Achievement			1988-89		Annual Plan
			(1985,90) Targets	1985-86	1986-87	1987-88	Targets	Anticipated Achievement	1989-90 Targets proposed
1	2	3	4	5	6	7	8	9	10
1	Establishment of Subdivisional Information Offices.	Nos.	6	...	...	1	2	1	1
2	Holding of Exhibition at State/District level.	„	...	4	5	5	9	9	11
3	Setting up of Rural Integrated Information Centres.	„	130	54	54	54	60	60	66
4	Holding of multi-media publicity campaigns viz. cultural programmes group discussions, sports, debate, essay competition etc in all the RHCs.	„	560	239	286	270	290	290	300
5	Production of Video Films	„	...	...	..	...	12	12	20

LABOUR AND LABOUR WELFARE

1. Employment and Craftsmen Training:— The Seventh Plan outlay for Labour Welfare, Employment and Craftsmen Training is Rs.65.00 lakhs only of this Rs. 53.00 lakhs is earmarked for Employment and Craftmen Training. The Expenditure during 1985-86 to 1987-88 was Rs.28.92 lakhs and for 1988-89 an amount of Rs. 19.10 lakhs has been provided and the entire amount is anticipated to be spent. The proposed outlay for 1989-90 is Rs. 36.50 lakhs. The achievement and programme for 1989-90 are given below in brief.

1. Labour and Employment:—

(a) **Strengthening of the Directorate:**—An amount of Rs. 0.15 lakhs only is proposed for 1989-90 being the expenditure on travel expenses.

(b) **Peripathetic Team:**— The Scheme is meant for identification of establishments which are to be brought under the Employment Market Information Programme. For continuing the scheme, an amount of Rs. 0.50 lakhs is proposed for 1989-90.

2. Employment Services:—

(a) **Setting up of Employment Information and Assistance Bureau:**— The Bureau for assisting the rural un-employed persons and job seekers to register their names for employment assistance and training facilities has been set up at Mawkyrwat. For continuing the Scheme, an amount of Rs.0.33 lakhs is proposed for 1989-90.

(b) **Establishment of Vocational Guidance Unit:**—The unit has been set up in the District Employment exchange, Tura with one Assistant only. It is proposed to strengthen the unit with one officer. An amount of Rs. 0.33 lakhs is proposed for 19.9-90.

(c) **Establishment of Sub-Divisional Employment Exchanges:**— The Subdivisional Employment Exchanges have been set up at Sohra and Resubelpara and for continuing the Scheme, an amount of Rs. 1.88 lakhs is proposed for 1989-90.

(d) **Employment Exchange Buildings:**— The Construction of Employment Exchange building at Tura with an estimated cost for Rs.16.28 lakhs is being taken up and an amount of Rs. 14.00 lakhs is proposed for 1989-90.

(e) **Coaching-Cum-Guidance for Schedule Tribes/Scheduled Caste at Shillong:**—The Centre set up at Shillong and is functioning to provide Coaching facilities to Scheduled Castes and Scheduled Tribes applicants preparing to appear in the Competitive examinations and Selection tests for Grade III post conducted by various Services and recruitment Boards. An amount of Rs. 1.68 lakhs is proposed for 1989-90.

(f) **Strengthening of Employment Exchange at Jowai for Implementation of Self employment Scheme:**—An amount of Rs. 1.45 lakhs is proposed for continuing the scheme. Of this Rs. 0.85 lakhs is proposed from State Plan during 1989-90 as Central Government allots only Rs.60,000 for each year. This is a Centrally Sponsored Scheme.

3. Research Survey and Statistic:—

(a) **Setting up of E. M. I. Unit**:— The unit has been set up in the District Employment Exchange at Nongstoin. An amount of Rs. 0.34 lakhs is proposed for 1989-90.

C. Training.

(1) Training of Craftmen and Supervisors:—

(a) **Introduction of new Trades in I. T. I. Shillong and Tura**:— The Trades of Mechanic (Radio and Television) and plumber have been introduced in Industrial Training Institute, Shillong and Tura respectively and an amount of Rs. 1.50 lakhs only is proposed for 1989-90.

(b) **Industrial Training Institute at Jowai**:—The Industrial Training Institute Jowai has been functioning in a rented house. Due to problem of accommodation, all the Trades recommended for this Industrial Training Institute could not be introduced so far. An amount of Rs. 1.00 lakhs is proposed for 1989-90.

(c) **Construction of Industrial Training Institute building Jowai**:—During this year 1988-89, the construction of Industrial Training Institutes Jowai building 1st phase with an Estimated cost of Rs. 10.57 lakhs has been undertaken and is expected to be completed. For reconstruction of 2nd phase, an amount of Rs. 10.00 lakhs is proposed for 1989-90.

D. Centrally Sponsored Schemes:—The Employment and Craftmen Training sector have the following Centrally Sponsored Schemes under implementation.

(1) Employment Services

(a) **Strengthening of Employment Exchange at Jowai for Promoting Self Employment Scheme**:—The Self Employment cell has been functioning in the District Employment Exchange at Jowai. An amount of Rs. 0.85 lakh is proposed for 1989-90 as a State share.

(b) **Setting up of Special Cell for Physically Handicapped**:— It is a Central Sector Scheme and the expenditure will be borne by the Central Government and its Continuation also depends on the Evaluation report of the Centre. For 1989-90, an amount of Rs. 0.36 lakh is proposed.

2. Training of Craftmen

(a) **Upgradation of Industrial Training Institutes by way of replacement of machinery**:—During 1989-90, the Industrial Training Institute Tura has been selected and the trade of Mechanic (M.V.) has been identified. For 1989-90, the trades of fitter is identified in Industrial Training Institute Shillong. An amount of Rs. 3.00 is proposed for 1989-90.

(b) **Industrial Training Institute for Women**:— The Industrial Training Institute for Women at Shillong has been functioning with the trade of Dress Making. An amount Rs. 1.00 lakh as State share is proposed for 1989-90.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90:—SCHEMATIC OUTLAYS AND EXPENDITURE

Code No.	Name of the Schemes/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90		Of which capital content
				Approved outlay	Anticipated Expenditure	Proposed outlay		
1	2	3	4	5	6	7	8	
B. EMPLOYMENT SERVICE								
(1) Direction and Administration--								
	(a) Inspection Cell	...	2.37	0.50	0.15	0.15	0.15	...
	(b) Peripathetic Team	...	1.87	0.39	0.41	0.41	0.50	...
(2) Employment Exchanges--								
	(a) Setting up of E. I. and A. B.	...	1.39	0.25	0.28	0.28	0.33	...
	(b) Subdivisional Employment Exchanges	..	5.43	1.10	1.57	1.57	1.85	...
	(c) V. G. Unit	..	1.69	0.25	0.30	0.30	0.33	...
	(d) Employment Exchanges Building	...	5.00	1.00	1.00	1.00	14.00	14.00
	(e) Coaching-cum-guidance centre	...	6.00	1.40	1.40	1.40	1.65	..
	(f) Self Employment in D. E. E., Jowai	...	3.00	0.55	0.55	0.55	0.85	...
(3) Employment Survey and Statistic--								
	(a) E. M. I. Unit	..	1.10	0.26	0.20	0.29	0.34	...
Total		..	27.85	5.76	5.95	5.95	20.00	14.00

	1	2	3	4	5	6	7
C CRAFTSMEN TRAINING—							
1. Direction and Administration							
2. Industrial Training Institute							
(a) Setting up of I.T.I., Jowai	9.20	2.00	2.00	2.00	1.00	...
(b) Introduction of new Trades	5.95	1.25	2.15	2.15	1.50	...
(c) Replacement of machinery tools and equipment	3.00	...	...	...	...	...
(d) Construction of I.T.I., building, Jowai	7.00	0.75	5.00	5.00	10.00	10.00
(e) Upgradation of I.T.I.s for improving the quality of Training Replacement of Machinery C.S.S (State's Share only).	3.00	3.00	3.00	3.00	...
(f) I.T.I. for women C.S.S (State share only)	1.00	1.00	1.00	1.00	..
Total	25.15	8.00	12.15	13.15	16.50	10.00
Grand Total	53.00	13.70	19.10	19.10	36.50	24.00

STATEMENT—II

DRAFT ANNUAL PLAN 1989-90

Physical Targets and Achievements

Sl. No.	Item	Unit	Seventh Plan 1985-90 Targets	Annual Plan 1987-81 Achievement	Annual Target	Plan 1988-89 Anticipated Achievement.	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8
I. LABOUR & LABOUR WELFARE							
(i) Craftsmen Training—							
	(a) No. of Industrial Training Institutes	Nos.	2	1	1	1	Continuing
	(b) Intake capacity	Nos.	112	16	48	48	48
	(c) Outturn	Nos.	...	...	...	...	...
(ii) Apprenticeship Training—							
	(a) Training places located	Nos.	50	50	50	50	50
	(b) Training places utilised	Nos.	58	5	58	5	58
	(c) Apprenticeship Trained	Nos.	58	4	58	1	58
	(iii) No. of Employment Exchange.	Nos.	2	Continuing	Continuing	Continuing	Continuing
			...	2	2	2	2

LABOUR WELFARE

The Seventh Plan outlay for Labour Welfare schemes is Rs. 12 lakhs. The expenditure for the first three years of the plan period amounted to Rs. 4.60 lakhs. The approved outlay for 1988-89 is Rs. 3.50 lakhs which is expected to be utilised in full. An outlay of Rs. 4.00 lakhs is proposed for the Annual Plan 1989-90.

1. Programmes for 1989-90 :—An amount of Rs 1.40 lakhs has been proposed for maintenance of staff to be recruited in the current year for enforcement and implementation of Minimum Wages Act for Agricultural and labour.

2 Labour Welfare Centres :—An amount of Rs. 1.60 lakhs has been proposed for organising Welfare activities and training facilities to the workers and their family members under the Labour Welfare Centres at Cherrapunjee and Mendipathar.

3. Construction of Office building and residential quarters :—An amount of Rs. 1.00 lakh has been proposed for next year under construction programmes.

Schematic details are given in the following Statement.

STATEMENT I
DRAFT ANNUAL PLAN 1989-90
Outlay and Expenditure

Development Head :—Labour Welfare

(Rs. Lakhs)

Code No	Major Head/Minor Head of Development	Seventh Plan 1985-90 Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90		
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content	
1	2	3	4	5	6	7	8	
2230—Labour and Employment 01—Labour								
001—Direction and Administration								
(a) Labour Commissioner Estt. Plan.								
	1. Strengthening of the Administrative and enforcement Machinery under the 20-Point Programme.	..	2.50	...	1.20	1.20	1.40	...
(b) District Estt. Plan								
	2. Establishment of Labour Welfare Centres.	...	5.00	...	1.30	1.30	1.60	...
	3. Construction of office building/residential quarters.	...	5.10	...	1.00	1.00	1.00	1.00
Total—		...	12.50	..	3.50	3.50	4.00	1.00

**WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES.**

**Coaching and Allied Schemes :—
Pre-examination Training Centre.**

The All-India Services Pre-examination Training Centre run under the auspices of the North-Eastern Hill University is a Centrally sponsored scheme financed by the Central and the State Governments on 50 : 50 basis. The Centre imparts training to the Scheduled Castes/Tribes and other Backward classes candidates to prepare them for the Civil Services Examination conducted by the U.P.S.C. every year. The intake capacity of the Centre is 50 trainees drawn from the North-Eastern Region and from the States of Gujarat, West Bengal, Madhya Pradesh, Bihar, Orissa and Sikkim. This Centre has also succeeded in creating much potentialities for securing employment of the trained personnel, who are not selected for All-India Civil Services, in the State Government, Banks and in other organisations.

In the Preliminary (qualifying) Examination, 1987 conducted by the U.P.S.C. in June, 1987 for the Civil Services, this Centre sent up 16 (sixteen) trainees. Of these 4 (four) trainees were declared qualified to sit for the Civil Services Main (Written) Examination 1987. This Centre imparted coaching to 9 (nine) trainees, of which all the trainees has appeared at the last Civil Services Main (Written) Examination, 1987 held in November/December, 1987. Of these, 9 (nine) trainees 3 (three) trainees have qualified for interview for Personality Test before the Union Public Service Commission for appointment to the IAS/IPS/IFS and other Allied Services and finally, only 1 (one) trainees has been selected for final appointment.

In the Preliminary Examination, 1988 conducted by the U.P.S.C. in June last, this Centre sent up 8 (eight) trainees and 1 (one) trainee had qualified to appear for the Main (Written) Examination, 1988.

As against the anticipated expenditure of Rs. 1.05 lakhs in the current year, an outlay of Rs. 1.50 lakhs has been proposed for 1989-90 as State share. The proposal is based on the existing intake capacity of 50 trainees per session both for Preliminary and Main Examination, 1989.

STATEMENT I

DRAFT ANNUAL PLAN, 1989-90

Schematic Outlays and Expenditure

HEAD OF DEVELOPMENT :—WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES—ALL INDIA SERVICES PRE—EXAMINATION TRAINING CENTRE, SHILLONG.
(Rs. lakh)

Name of Schemes/Project	7th Plan Outlay	Actual Expenditure during				Anticipated expenditure during 1988-89	1989-90	
		1985-86	1986-87	1987-88	Proposed outlay		Capital content of total outlay	
		3	4	5				
1	2	3	4	5	6	7	8	
1. Honorarium to Academic Staff	5.00	0.152	0.15	0.105	0.30	0.60	...	
2. Rent for Hostel buildings ...		0.321	0.27	0.255	0.35	0.35	...	
3. Electricity and Water charges for Hostel		0.014	0.012	0.018	0.05	0.05	...	
4. Boarding Allowances for students		0.05	0.07	0.076	0.25	0.40	...	
5. Library ... ..		...	...	..	0.10	0.10	..
TOTAL	500	0.537	0.502	0.454	1.05	1.50	-	

STATEMENT II

DRAFT ANNUAL PLAN 1989-90

Physical Target and Achievements

**HEAD OF DEVELOPMENT :--WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES--PRE--
EXAMINATION TRAINING CENTRE, SHILLONG.**

Items	Unit	7th Plan Target	Achievements during			Target	Proposed target for 1989-90
			1985-86	1986-87	1987-88	1988-89	
1	2	3	4	5	6	7	8
Trainees	Nos	250 P	14 P	18 P	16 P	8 P	50 P
		250 P	19 M	15 M	9 M	20 M	50 M

P--Denotes students trained for Civil Services Preliminary Examination.

M--Denotes students trained for Civil Services Main (Written) Examination.

SOCIAL WELFARE

1. The total approved outlay for the Seventh Five Year Plan for Social Welfare Sector is Rs.200.00 lakhs. The Annual Plan allocation for the years 1985-86 to 1987-88 and the corresponding actual expenditure were as follows:—

Annual Plan allocation	Actual expenditure
1985—86 Rs. 30.00 lakhs	Rs. 20.32 lakhs
1986—87 Rs. 35.00 lakhs	Rs. 30.18 lakhs
1987—88 Rs. 36.00 lakhs	Rs. 22.72 lakhs

For the year 1988-89, the approved outlay is Rs.45 lakhs of which capital content is Rs.15 lakhs. It is expected that the entire amount will be spent during the year.

In the annual plan for 1989-90, in addition to the existing schemes, special emphasis will be given to problems relating to women's welfare. Efforts shall also be made to tackle the increasing problems of drug addiction among youths, by opening of de-addiction centres. Implementation of Juvenile Justice Act, 1986 will be given due priority.

2. **Achievements during 1987-88 to 1987-88**—During the period under review, 21 candidates had been deputed for studying M. A. in Social Work outside the State. 195 Voluntary Organisations, members had received training in basic methods of social work, accounts keeping and government programmes. 580 handicapped students have received scholarships and 41 handicapped persons were given prosthetic aids. 500 children in need of care and protection have been benefitted by the scheme "Services in need of Care and Protection". Destitute women and helpless widows have been trained in knitting, Embroidery, Weaving and Tailoring in 3 State run training centres. The Vocational Training for self Employment to physically handicapped had been imparted to 135 handicapped persons. 1882 handicapped persons have been helped with token financial aid for starting small business.

The voluntary Action Bureau had been constituted for the purpose of implementation of Scheme to fight against certain social evils like drug manace and atrocities against women. 40 Aged and infirm women have been taken care of in the Institutions run by Voluntary Organisations.

3. **Activities during 1988-89**—During the current year, the above schemes are being continued. A beginning has been made towards the implementation of Juvenile Justice Act by opening a children's Home. Effort is still being made for acquisition of land for the

different Institutions under Juvenile Justice Act. The continuing support to Voluntary Action Bureau to fight against the drug manace is being given. The Preliminary action for the constitution of Women Development Corporation has been taken. One of the organisations taking care of Children in need of Care and Protection received a National Award for the best work done for the cause of children.

4. Programmes for 1989-90—The following programmes will be taken up/continued during 1988-90:—

(i) **Women Development**—To take care of all aspects of women development, Meghalaya Women Development Corporation is proposed to be set up. Draft Memorandum and Article of Association for setting up this corporation has already been prepared. To begin with, the activities of this corporation will be confined to weaving and agro-based Industries with suitable marketing tieups.

(ii) Institutions under the scheme of children in need of care and protection are doing excellent works. Since these Institutions are also to be involved in the implementation of Juvenile Justice Act, more organisations will be covered under the Government of India Scheme.

(iii) To tackle the spread of drug-manace, both preventive and curative measures will be adopted. The awareness campaigns, which have already been initiated by the Voluntary Action Bureau will be given further fillip. All efforts will be made to start a de-addiction centre to take care of addicts.

(iv) Efforts will be made to provide all requisite facilities as envisaged under the Juvenile Justice Act for enforcement of the Act.

(v) The existing programme for imparting training to destitute women in different trades like Knitting, Tailoring, Embroidery and Weaving will be continued.

(vi) The programme of getting handicapped trained in different trades like bamboo and cane works, book-binding, carpentry through the assistance of Voluntary Institutions will be continued.

(vii) The scheme of providing scholarships to handicapped students to enable them to prosecute studies will be continued, alongwith the programme for providing prosthetic aid and financial assistance to start petty business.

(viii) Selected Voluntary Organisations which have been doing excellent welfare works for women children, and handicapped shall be provided substantial grants-in-aid to enable these organisations to render requisite services.

(ix) To have requisite trained personnel to take care of different Government oriented welfare programmes, four candidates are proposed to be deputed to different Institutes of Social Sciences for studying M. A. in Social Works

(x) To encourage Voluntary Organisations, the District and State award Scheme will be continued.

5. Proposed outlay for 1989-90

The anticipated expenditure for the first four years of the current Plan period is Rs. 118.22 lakhs leaving a balance of Rs. 81.78 lakhs for 1989-90 out of the Seventh Plan outlay of Rs. 200 lakhs. This balance amount of Rs. 81.78 lakhs has been proposed for 1989-90. Of this, Rs. 46.16 lakhs is for Social Welfare Schemes, Rs. 1 lakh for the proposed Women Development Corporation, Rs. 10 lakhs for acquisition of land and Rs. 24.62 lakhs for construction programme.

The schematic details have been briefly described in the following paragraphs—

(i) **Direction and Administration** :—Rs. 6 lakhs for headquarters organisation and Rs. 2 lakhs for district organisations have been proposed for maintenance of existing staff in the headquarters and districts.

(ii) **Training** :—An amount of Rs. 0.30 lakh has been proposed for meeting the expenses of 4 students sponsored for studying M. A in Social Works.

(iii) **Training/Research/Seminars, etc.** :—An amount of Rs. 0.30 lakhs has been proposed for organising training/seminars etc. at the district levels for members of the voluntary organisations with a view to exposing them to basic methods of social works and accounts keeping.

(iv) **Contribution to the Meghalaya State Social Welfare Advisory Board** :—An amount of Rs. 2 lakhs has been proposed for sanction to the Board as State's share of the cost of establishment charges.

B. Handicapped Welfare :—(i) For providing scholarships to handicapped students Rs. 0.87 is proposed.

(ii) For supplying prosthetic aid, an amount of Rs. 0.38 is proposed.

(iii) **Token aid to Physically Handicapped** :— In order to enable selected handicapped to start petty business, the scheme is proposed to be continued. An amount of Rs. 2 lakhs is proposed for this purpose.

(iv) **Training of handicapped** :—For getting 50 handicapped trained in different trades like carpentry, handicrafts, leather works, book-binding etc., Rs. 2.25 is proposed.

(v) **World Disabled Day** :—To high-light the problems of handicapped and to bring about a sense of awareness, the World Disabled Day is observed on the 3rd Sunday of March every year. An amount of Rs. 0.40 is proposed for this purpose.

C. Child Welfare

Services for children in need of care and protection :— Presently, 18 Organisations are taking care of destitute children by providing them not only food and shelter but education and vocational training. 400 additional number of children are proposed to be covered under the Government of India Scheme of children in need of care and protection. An amount of 8.26 lakhs is proposed to meet the State's share of 45 per cent under the Government of India scheme.

D. Women Welfare :—

(i) **Women Development Corporation**:—An amount of Rs.1.00 lakh is proposed as State's Contribution towards the Corporation proposed to be set up during 1989-90.

(ii) For training of women in need of care and Protection, an outlay of Rs. 3 lakhs has been earmarked.

E. Welfare of Aged and Infirm:—

To provide financial assistance to Mercy Home, Demthring Shillong, a Voluntary Organisation which is taking care of 40 Aged and Infirm Women, Rs.1.00 lakh is proposed.

F. Grants-in-aid to Voluntary Organisation for various Welfare Activities:—

With a view to encouraging Voluntary Organisations to carry out welfare activities for children, women, handicapped and also in the field of anti-drug campaigns, financial assistance as grant-in-aid is provided. An outlay of Rs. 12.00 lakhs is earmarked.

G. Social Defence Schemes:—

A beginning towards the implementation of Juvenile Justice Act was made during 1988-89 by opening a children's home, which serve as special home-cum-observation home, to take care of young offenders. The expenditure for staff and programme is apportionable between the Centre and the State. To meet the state's share, an amount Rs. 5 lakhs is proposed.

To establish difference set-ups under the Juvenile Justice Act, the department has to acquire land. An amount of Rs. 19.50 lakhs is proposed as the cost of construction. To meet the cost of land acquisition an amount of Rs. 10 lakhs is proposed.

6. Centrally Sponsored Schemes :—

Under the Centrally Sponsored Programmes/Schemes, the following existing Schemes will continue during 1989-90.

1. **Welfare of Handicapped**:—(i) Scholarships to Physically handicapped (ii) Assistance to Voluntary Organisations for the disabled persons. A provision Rs.0.10 lakh and Rs.0.25 lakh respectively are made for these two schemes for 1989-90.

2. **Child Welfare** :—(i) Assistance to Voluntary Organisations for Working Women's Children will continue and an amount of Rs. 1.00 lakh is also proposed as Central Share for 1989-90. (ii) Under the ICDS Scheme Government of India has so far sanctioned 20 projects of which, 16 projects are expected to be operational

by 1989-90. Besides, 5 more Projects are likely to be sanctioned by Government of India during 1989-90. Hence, a provision Rs. 1.77 lakhs is proposed for 1989-90. (iii) **Services for Children in need of care and protection** :— There are at present 18 organisations taking care of 500 destitute children by providing food, shelter, education, vocational training, etc., 400 additional Children are proposed to be covered under the scheme. Hence, to meet the Central share Rs. 8.26 is proposed which includes the salaries of one Assistant Director and one U. D. Assistant sanctioned by Government of India under the scheme. (iv) **Training Programmes of Anganwadi Workers under the ICDS Schemes** :— The training programme of Anganwadi Workers is required to be conducted from time to time by batches whenever new ICDS Projects are taken up and when some of the existing Anganwadi workers leave their jobs in the existing projects. Hence, a provision of Rs. 7.65 lakhs is proposed for 1989-90 as Central Share.

3. Women's Welfare :—

Assistance to Voluntary Organisations for setting up training centre for women and care of their children is shared between the Central and State Governments on 45 : 45 basis and 10% by the Organisations concerned. Rs. 1.00 lakh is proposed for 1989-90.

4. Correctional Services :—

Implementation of Juvenile Justice Act, Establishment of Juvenile Guidance Centre were started during 1988-89 on Government of India's instruction. The expenditure on these schemes are to be shared by the Central and the State Government on 50 : 50 basis. To meet the expenditure on salaries of staff and other items under the Schemes, an amount of Rs. 5.00 lakhs is estimated to be required as Central Share during 1989-90.

5. Other expenditure :—

(i) The Scheme for providing assistance to Major Voluntary Social Welfare Organisations will continue during 1989-90 and an amount of Rs. 0.51 lakh is proposed for this purpose.

(ii) Wheat Base Supplementary Nutrition :—

Wheat under the Wheat Base Supplementary Nutrition Programme is provided free of cost by Government of India. Rs. 5.00 lakhs is proposed to meet the supportive cost and transportation charges of food commodities to different I- C. D. S. Projects and Anganwadi Centres during 1989-90.

7. The schematic expenditure and outlays and also the physical achievements and targets for 1989-90 are given in the following Statements I and II respectively.

STATEMENT I

Draft Annual Plan 1989-90—Development Schemes/Projects

Outlay and Expenditure

Head of Development :— SOCIAL WELFARE.

(Rs. in Lakhs)

Name of the Scheme/Projects 1	Seventh Plan 1985-90 agreed outlay 2	1987-88		1988-89		1989-90		
		Actual Expenditure 3	Approved Outlay 4	Anticipated Expenditure 5	Proposed outlay 6	Of which capital content 7		
Social Security and Welfare.								
Social Welfare								
1. Direction and Administration	41.80	5.37	18.07	18.07	10.60	...	...
2. Welfare of Handicapped	29.26	3.50	5.05	5.05	5.90	...	...
3. Women's Welfare	50.95	3.84	6.83	6.83	10.00	5.00	...	
4. Child Welfare	43.28	7.97	7.50	7.50	11.20	...	...
5. Welfare of Aged, Infirm and Destitute ...	4.04	0.34	0.50	0.50	1.00	...	...
6. Prohibition ... ..	...	...	...	...	...	...	...
7. Correctional Services	8.64	1.00	4.55	4.55	39.60	19.60	...	
8. Assistance to Public Sector & and other undertakings ...	...	...	...	...	...	...	...
9. Other Programmes:—Assistance to Voluntary Organisations and other expenditure ...	22.03	0.70	2.50	2.50	3.40	...	...
Total	200.00	22.72	45.00	45.00	81.70	24.60	...	

STATEMENT II

Draft annual Plan 1989-90

Physical Targets and achievements

Head of Development :— SOCIAL WELFARE

Sl. No.	Item	Unit	7th Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed
					Target	Anticipated Achievement	
1.	2	3	4	5	6	7	8
1.	Social Welfare						
	Child Welfare						
(a)	ICDS Units	Nos	12 Nos	16(Cummulative)	19 (cum)	20 (cum)	25 (cum)
	Beneficiaries	Nos	75,000	41,342 ,,	76,000	80,000	1,00,000
(b)	Balwadis—Units	Nos	...	18	80	80	80
		(Cummulative					
	Beneficiaries	Nos (")	...	...	...	...	...
(c)	Creches—Units	Nos	...	7	15	15	30
	Beneficiaries	Nos	...	...	...	...	...
(ii)	Women Welfare—						
(a)	Training-cum-production Centre						
	Units	Nos	3	3	3	3	3
	Beneficiaries	Nos	1050	84	105	105	105
(b)	Hostels for Working						
	Women—Units	Nos	1	2 (cum)	2	2	2
	Beneficiaries	Nos	...	...	...	...	...

1	2	3	4	5	6	7	8
(iii) Welfare of Handicapped							
(a) Programme for the Blind,							
Units	Nos	...	...
Beneficiaries	Total (cum)	...	...
						1	1
						25	40
(b) Programme for the Deaf							
Units	Nos	...	...
Beneficiaries	Nos	...	...
						1	1
					
(c) Programme for the Orthopaedically Handicapped							
Units	Nos	...	...
Beneficiaries	Nos	...	...
						20	25
(d) Programme for the mentally retarded—							
Units	Nos	...	...
Beneficiaries	Nos	...	...
(e) Scholarships (Beneficiaries)							
					Nos	1150 (cum)	199
						300	300
(f) Supply of prosthetic aids							
Beneficiaries	Nos	300	19
						15	15
iv Welfare of Destitutes and Poor-							
(a) Financial assistance to Women (Beneficiaries)							
Children (Beneficiaries)	Nos	...	...
Old Age Pension (Beneficiaries)	Nos	...	...

(Expenditure is borne from the Non Plan Provision)

NUTRITION

The approved outlay for Nutrition for the Seventh Plan period is Rs. 500 lakhs. The anticipated expenditure for the first four years of the Plan period is Rs. 281.30 lakhs. The outlay proposed for the Annual Plan 1989-90 is Rs. 100 lakhs.

2. The Nutrition programme implemented in the State includes two components viz. (i) feeding of children of the age group 0-6 years and feeding mothers under the Special Nutrition Programme (S.N.P.) and (ii) Mid-day Meal Programme (M.D.M.) for School children.

3. The S.N.P. is implemented in the rural areas outside I.C.D.S. Block areas through the C.D. Block Agency by the Mahila Mandals. In the urban areas and I.C.D.S. Blocks, the programme is implemented by the Social Welfare Department. The Mid-day Meal Programme in Schools is organised and implemented by the Education Department.

4. Programme for 1989-90:—The outlays proposed for different component of the programme during 1989-90 are:—

(1) Special Nutrition Programme :		Rs. lakhs
(a) In rural areas outside the ICDS Blocks	...	6.50
(b) In Urban areas	... ..	6.50
(c) In ICDS Block areas	... ..	82.00
Total		95.00
(2) Mid-day Meal Programme		5.00
Grand total		100.00

5. Special Nutrition Programme in I.C.D.S. Projects is being provided to the children in the age group of 6 months—6 years, expectant and Nursing mothers. The rate of Nutrition per child per day is Rs. 0.45 p. per Malnourished children, 90 p. or Severely Malnourished children and 75 p. for Nursing and Expectant Mothers. In addition 0.10 p. per head for transportation plus 0.10 paise per head for fuel has to be paid.

6. The beneficiaries under the Special Nutrition Programme during the period from 1985-86 to 1988-89 is as under.

Year	Expenditure (Rs. lakhs)	Beneficiaries (Nos)
1985-86	49.94	50,124
1986-87	53.31	68,698
1987-88	79.85	79,300
1988-89 (Anticipated)	86.80	89,200
1989-90 Proposed)	94.50	73,000

Programme for 1989-90

S.N.P. in I.C.D.S. Areas

7. In addition to 16 I.C.D.S. projects which are fully operational in the State at present, 4 new I.C.D.S. projects sanctioned during 1988-89 are expected to be operational in 1989-90. Hence the total number of beneficiaries will be 80,000 for 20 projects @ 4000 per project on the average. Five new projects are likely to be sanctioned by the Government of India during 1989-90 which will cover another 20,000 beneficiaries.

8. The estimated requirement of fund for 1 lakhs beneficiaries would be around Rs.123 lakhs. Out of this, 44000 beneficiaries will be covered under non-plan budget for which fund requirement is Rs.41.36 lakhs. The balance 56,000 beneficiaries will be covered under the Plan budget for which about Rs. 82 lakhs is required to be provided under the Plan budget of 1989-90. The rate per beneficiary is Rs. 207 per year.

S.N.P. in the Urban Areas

9. The estimated requirement of funds for 1989-90 for covering 3,900 children and 1,300 mothers, i.e., a total of 5,200 beneficiaries calculated at the rate of Rs.124 per beneficiary for the year is about Rs.6.50 lakhs. There has been no increase in the level of beneficiaries for 1989-90 and this has been kept at the same level of 1988-89.

S.N.P. outside I.C.D.S Project Areas

10. An amount of Rs. 7 lakhs is proposed for the programme in the rural areas outside the ICDS project areas. The details of the programme are as under—

Beneficiaries

(i) Total number of beneficiaries :			
(a) Children ..	...	...	10,800
(b) Nursing Mothers ..	...	...	1,200
(ii) Number of Feeding Centres	...	...	120
(iii) Number of Feeding days	...	..	110

Cost :

(i) Children—@ 45p per child per day for 110 days	...	..	Rs. 5.34 lakhs
(ii) Mothers —@ 75p per day for 1200 persons	..	...	Rs. 0.99 lakhs
(iii) Miscellaneous expenditure	..	...	Rs. 0.17 lakhs

Total—Rs. 6.50 lakhs

Mid-day meal Programme

11. An outlay of Rs. 5 lakhs has been proposed for 1989-90 for continuing the mid-day meal programme in certain selected Schools. The number of beneficiaries will remain at the level of 6500 for next year.

12. The total outlay proposed for 1989-90 for programmes under Nutrition is Rs. 100 lakhs. Schematic details have been indicated in the following two Statements.

STATEMENT—I
Draft Annual Plan 1989-90
Outlays and Expenditure

Head of Department: **NUTRITION**

Rs. in lakhs

Schemes	Seventh Plan outlay	Actual expenditure 1987-88	1988-89		Proposed outlay 1989-90
			Outlay	Anticipated expenditure	
1	2	3	4	5	6
I SPECIAL NUTRITION PROGRAMME					
(a) In I. C. D. S. Areas	} 364.00	73.35	80.30	80.30	88.50
(b) In urban Areas					
(c) In rural areas outside I.C.D.S. block areas					
Sub-Total	450.00	79.85	86.80	86.80	95.00
II Mid-day meal programme	50.00	5.20	5.20	5.20	5.00
Grand Total	500.00	85.05	92.00	92.00	100.00

STATEMENT—II

Physical Targets and Achievements

NUTRITION						
Item	Unit	Seventh plan Target	Achievements 1987-88	1988-89		1989-90 Proposed target
				Target	Anticipated achievement	
1	2	3	4	5	6	7
1. Beneficiaries under special Nutrition programme in I.C.D.S.						
Children (0-6 years)	} 000 Nos.	...	62.1	72.0	72.0	80.0
Women						
2. Beneficiaries outside I. C. D. S.						
Children	000 Nos.	14.7 (Annual)	14.7	14.7	14.7	14.7
Mothers		2.5 (Annual)	2.5	2.5	2.5	2.5
3. Beneficiaries under midday meal programme ...	000 Nos.	6.5 each year	6.5	6.5	6.5	6.5

PLANNING ORGANISATION

SECRETARIAT ECONOMIC SERVICES

The approved outlay for the Planning Organisation (including Evaluation unit) for the Seventh Plan is Rs.30 lakhs. As against this, the anticipated expenditure at the end of the fourth year of the Plan period is Rs.33.73 lakhs.

The State Planning Board which is the Apex Planning Body in the State was set up in the Fourth Plan period. The Board has since been reconstituted by taking in economists, other experts and representatives of the people. With a view to establishing effective linkage between the State level and District level Planning, District Planning and Development Councils with official and non-official members have also been functioning in all the five districts of the State.

The present status of the Planning Machinery:—

The Planning Machinery at the State level has the following functional units:

- (i) Plan formulation and co-ordination unit.
- (ii) Monitoring and progress reporting unit.
- (iii) Manpower unit.
- (iv) Planning Board unit.

In addition to these four units an Evaluation unit is functioning in the Directorate of the Economics, Statistics and Evaluation under the Administrative control of the Planning Department.

During the year 1986, a programme implementation organisation was created in the Secretariat with a view to monitoring the various Plan schemes and programmes. Initially this organisation will monitor programmes like the 20 Point Programme, regional schemes of the North Eastern Council, one hundred villages development programme, minimum needs programme, public enterprises, schemes for special thrusts identified from time to time. A public enterprise cell has also been created under the Programme Implementation Department. In addition, this department also monitors the setting up of the State and District Centres of the NICNET. The entire expenditure in respect of the Programme Implementation Department is being met from the outlays under Planning organisation.

Besides the Development Commissioner, the Planning machinery at the State Level at present consists of an officer of the rank of Deputy Secretary, one officer of the rank of Under Secretary (for the State Planning Board), two planning officers, 6 research officers, four Assistant Research Officers and seven Research Assistants.

At the District level the administrative machinery for Planning consist of a part time District Officer who is of the rank of Additional District Magistrate, He is assisted by an Assistant Research Officer in Shillong and one Research Assistant in other four districts. The Planning Commission has recently agreed to the creation of 5 posts of Research Officers and 5 additional posts of Research Assistants for the five districts of the State. Steps have been taken to creation of these posts. The District Planning Officer is also the Secretary of the District Planning and Development Councils, and the convener of the District Co-ordination Committee.

Proposal for re-organisation of the Planning Machinery at the State level and District level:— The existing machinery at State and District levels is very much inadequate for performing the basic planning functions and needs complete re-organisation to be in conformity with the present day needs and requirements. There is an urgent need to reorganise the Planning Machinery in the State and to re-orient its functioning with a view to enabling it to perform its basic planning functions more effectively. An efficient organisation is all the more necessary in the context of the growing economic activities in the State and need for its further diversification.

The State Government has already initiated the reorganisation of the Planning Machinery with the following objectives:—

- (a) To strengthen the State level machinery which can cater to the diverse needs of development planning.
- (b) To strengthen the district level machinery to enable it to undertake more effective district level planning.
- (c) To re-organise the planning Machinery at the State level in order to bring about inter-change of experience between the State headquarters and the districts.
- (d) To set up a separate and district organisation for the State Planning Board.

The Working Group set up by the Planning Commission to examine the scope and content of district planning has made a number of recommendations for strengthening the planning machinery. One of the main recommendation has been strengthening of the District/State Planning units with technical personnel. In view of the dearth of technical personnel in the State, it is difficult to find the required technical personnel for the District Planning Machinery or for that matter for the headquarters even. In view of this, the State Governments policy is to provide, for the time being, the basic planning structure for meeting the planning needs both at the District and the State level.

With the above objective in view, it is proposed to create the following new posts :

State level

1. One post of Director, Planning of the level of the Joint Secretary to State Government.

2. One post of Joint Director of Planning of the level of Deputy Secretary to the State Government (re-designation existing post).

3. Three Deputy Directors of Planning of the level of Under Secretary to the State Government. One of the Deputy Director will be in the State Planning Board. (re-designation of existing posts)

While the Director Planning will be in overall charge of the Planning Machinery, the Joint Director and the Deputy Directors will be in-charge of various Divisions and Units to be assisted by Research Officers, Assistant Research Officers and Research Assistants.

District level

The District Planning Machinery is proposed to be strengthened by appointing a full time District Planning Officer. Each District will have a Research Officer and a few Research Assistants. These officers will be in-charge of collection and compilation of data relevant to planning at the district level and also in the preparation of district level plans. They will also provide secretarial assistance to all the Committees connected with planning and development at the district level and will also prepare an inventory of resources of the districts.

Evaluation Unit

The Evaluation unit is attached to the Directorate of Economics, Statistics and Evaluation. At present the evaluation unit is headed by a Deputy Director with three Research Officers and a few subordinate staff. This Unit is also proposed to be strengthened during the next year with subject matter specialists.

In the past, evaluation studies were undertaken on utilisation of tractors and power tillers, jhum control programme, study of poultry farms, working of the Meghalaya Co-operative Bank and Societies, and under Transport Subsidy Scheme. The following studies are in progress now (i) Primary Health Centre, (ii) Applied Nutrition Programme, (ii) Evaluation of Integrated Rural Development Programme, (iv) Evaluation of Control of Shillong Agriculture.

Proposal for 1989-90 :—

The proposals for next year's Annual Plan are more in the nature of a re-organisation of Planning machinery than any substantial addition to its strength. The more basic changes are proposed at the district level where, to make district planning successful, considerable strengthening is called for.

The outlays proposed for 1989-90 is Rs. 22 lakhs. The broad break up of this outlay is as under—

1. State Planning Board...	...	...	...	3.20
2. Monitoring Unit	...	...	...	0.30
3. Planning machinery at head quarter	...	...	...	3.50
4. District Planning machinery	...	...	...	3.50
5. Evaluation unit	...	...	...	1.50
6. Programme Implementation Department.	...	...	...	10.00
				22.00

Besides maintenance of existing staff and creation of new posts the proposal for next year include also the following:—

- (i) State Planning Board—Purchase of a vehicle for field inspection of Schemes by the members of the State Planning Board and other officials.
- (ii) Programme Implementation Organisation :
 - (a) Purchase of soft ware and installation of terminals, etc.—Rs. 3 lakhs.
 - (b) Pool car and maintenance—Rs. 1.50 lakhs.
 - (c) Office equipments, Training expenses, etc.—1.05 lakhs.

TOURISM

The approved outlay for tourism sector in Meghalaya for the Seventh Plan period (1985-90), is Rs 350.00 lakhs. The expenditure during the year 1985-86 was Rs.38.92 lakhs and the expenditure during the year 1986-87 was Rs.45.00 lakhs. An amount of Rs. 58.09 lakhs was unvested during the year 1987-88. For the year 1988-89, an outlay of Rs. 70.00 lakhs was approved for the development of tourism sector in Meghalaya under the State Plan. A total outlay of Rs. 211.25 lakhs is proposed for the year 1989-90.

2. The thrust in the tourism sector during the Seventh Plan is based on the need to create the necessary infrastructure for attracting a large number of domestic and foreign tourists to the State. At present, residential facilities are available largely in Shillong. During 1988-89, about 200 additional beds are expected to be made available to the budget tourists in Shillong and Tura. During the year 1989-90, action will be taken to increase the number of beds by about 300 in Shillong, Tura and Jowai for the convenience of tourists and visitors.

3. In addition to the need to provide accommodational facilities, it is also considered necessary to increase the availability of recreational facilities in the State. This is in keeping with the Government of India's Plan to diversify tourism from the traditional sectors to other areas like wild-life and sports tourism. In view of this, construction of a Tourist Complex with Cottages at Umiam Lake has been taken up. Water Sports facilities in the lake have already been commissioned on 27th October 1988 with financial assistance from the Government of India and the State Government. This facility is being operated by the Meghalaya Tourism Development Corporation and is likely to be a major attraction for both domestic and foreign tourists.

4. From the feedback received from tourists who are taken on conducted tours to different places in and around Shillong, it has been found that a number of tourists spots lack basic amenities. With a view to fulfilling this need, a co-ordinated approach towards the creation of basic infrastructure at such sites has been adopted so that these places can become more popular and private sector investments based on commercial consideration may also be encouraged. The State Tourism Development Corporation has also been able to attract institutional finance for Commercial Schemes at Shillong where basic facilities are created. As a matter of fact, the Meghalaya Tourism Development Corporation is at present taking up a scheme for the construction of a 3 Star Hotel at Crowborough, Police Bazar, Shillong with the loan obtained from the I.D.B.I. The State Government's role being the provision of margin money only for the purpose. This falls in line with the view of the Planning Commission at the time of consideration of the State's Seventh Plan (1985-90).

5. In view of the fact that the Meghalaya Tourism Development Corporation has become an important agency for promoting tourism in the State, a substantial plan outlay for the tourism sector is being provided to the said Corporation as share capital contribu-

tion. For the year 1989-90 an amount of Rs. 30.00 lakhs proposed for the improvement of the Hotel Pinewood Ashok, Shillong and an amount of Rs. 10.00 lakhs proposed for the Tourist Complex at Crowborough, Police Bazar, Shillong will straight away be given to the Corporation as share capital contribution. The release of more share capital contribution to the Corporation during 1989-90 is also likely to be considered keeping in view the commercialibility of the respective schemes and projects.

6. The schemes-wise outlay in respect of tourism sector for the Seventh Plan (1985-90), the expenditure during the years 1985-86 1986-87 and 1987-88, the outlays and anticipated expenditure for the current year (1988-89) and the proposed outlays for the year 1989-90 are indicated in Statement I below. The physical targets and achievements are shown in Statement II.

STATEMENT I
DRAFT ANNUAL PLAN 1989-90
Outlay and expenditure

Head of development—TOURISM:

(Rs. lakhs)

Serial No.	Name of the Schemes projects	Seventh plan (1985-89) agreed outlay	1987-88 actual expenditure	1988-89		1989-90	
				Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1	Direction & Administration	65.00	1.00	1.00	1.00	2.00	...
2	Training facilities	10.00	...	...	..	1.00	...
3	Hospitality Schemes	4.00	...	...	...	0.50	...
4	PUBLICITY						
	(i) Tourist Festival	10.00	2.00	1.00	1.00	5.00	...
	(ii) Printing & Publicity Materials, Advertising, Salcs, etc	10.00	5.00	4.00	2.44.00	8.00	...
	(iii) Production of films Tourist Festivals	...	...	...	...	1.00	...
5	Transport facilities for Tourist (share capital to M. T. D. C.)	26.00	...	...	...	10.00	10.00

1	2	3	4	5	6	7	8
6 TOURIST ACCOMMODATION SCHEMES							
(i)	Improvement of Hotel Pinewood Ashok, Shillong (Share capital to M.T.D.C.)	35-00	4-00	...	...	30-00	30-00
(ii)	Construction of Tourist Bungalow at Tura	6-00	..	...	...	3-00	3-00
(iii)	Construction completion of Tourist Bungalow at Shillong (Share Capital to M.T.D.C.)	15-00	...	...	...	30-00	30-00
(iv)	Acquisition of Land & Building at Croborough and Construction of Tourist Complex (Police Bazar.)	15-00	15-00	55-00	55-00	10-00	10-00
(v)	Construction of Tourist Bungalow at Khanapara	5-00	...	...	...	...	...
(vi)	Construction of Restaurant with accommodation facilities at Cherrapunjee.	15-00	2-00	1-00	1-00	2-00	2-00
(vii)	Construction of Hotel at Jowai	20-00	2-00	...	...	2-00	2-00
(viii)	Construction of Tourist Bungalow at Garampani, Jaintia Hills.	5-00	...	...	...	...	...
(ix)	Construction of Hotel at Tura	20-00	...	...	...	...	...
(x)	Construction of Yatri Niwas at Tura (State Share) ... ..	...	...	...	...	5-25	5-25
(xi)	Construction of Tourist Bungalow with modern facilities at Balpakaam, Caro Hills.	6-00	...	...	...	..	...
(xii)	Construction of Yatri Niwas at Shillong (State Share)	...	...	...	...	1-00	1-00

	2	3	4	5	6	7	8
7 CREATION OF FACILITIES/AMMENITIES AT PLACES OF TOURIST INTEREST:							
(i) Construction of Tourist complex & cottages at Umiam Lake (Shore facilities).		35.00	14.50	5.00	5.00	...	...
(a) Staff quarter & cold storage & Water sports scheme		20.00	20.00
(b) Balance on Shore & decorate equipment	25.00	25.00
(ii) Construction of Rest House at Nongpoh	4.00	11.00	1.00	1.00	...	...
(iii) Travel Circuit	3.00	...	...	...	...	...
(iv) Wild Life Tourism (Trekking in Nature/Forest)	20.00	...	..	...	2.50	...
(v) Construction of Rest House with basic ammenities at Nartiang.		2.00	...	...	...	...	...
(vi) Construction of Restaurant with Toilet facilities at Bajengdoba, Garo Hills.		2.00	..	...	...	..	...
(vii) Construction of Rest House at Baghmara	2.00	...	..	...	...	...
(viii) Development of Tourist Spots	4.54	2.00	2.00	10.00	...
(ix) Other Expenditure	0.05	...	...	5.00	...
(x) Wayside amenity at Anogiri	1.00	...
(xi) Wayside amenity at Khlrehriat	1.00	...
(xii) Wayside amenity at Noagstoin	1.00	...
(xiii) Golf Course Development	5.00	5.00
8 Share Capital contribution to the Meghalaya Tourism Development Corporation Ltd.		15.00	...	...	...	10.00	10.00
9 Construction of the office building for the Directorate of Tourism.		...	7.00	...	...	20.00	20.00
TOTAL	350.00	58.09	70.00	70.00	211.25	173.25

STATEMENT II

DRAFT ANNUAL PLAN 1989-90

Physical Target and Achievement

Head of Development—TOURISM :

Items	Unit	Seventh Plan Target (1985-90)	Annual plan 1987-88 achievements	Annual plan 1988-89		1989-90 Proposed target
				Target	Anticipated achievement	
1	2	3	4	5	6	7
1. International tourist arrivals	Nos.	1250	628	200	200	300
2. Domestic tourist arrivals	Nos.	7,00,000	4,00,744	1,50,000	1,50,000	3,00,000
3. Accommodation available	Beds.	1,100	1,041	200	200	300

ECONOMIC ADVICE AND STATISTICS, MEGHALAYA
DRAFT ANNUAL PLAN, 1989-90

The Seventh Plan approved outlay under Economic Advice and Statistics is Rs.35.00 lakhs. Achievement during 1985-87, likely achievement during 1988-89 and the programme of development during 1989-90 are stated below.

Out of the total approved outlay of the Seventh Plan, the allocation and expenditure under annual plan, 1985-86, 1986-87, 1987-88 and 1988-89 (anticipated) are shown below.

The shortfall in the anticipated expenditure during 1988-89 is due to delay in entertainment of staff.

Item	Annual Plan				Total
	1985-86	1986-87	1987-88	1988-89	
1. Allocation	7.00	3.00	4.00	11.00	27.00
2. Expenditure (excluding construction)	4.25	2.50	1.27	9.00 (anticipated)	17.02

Achievements :

During 1988-89, new posts for strengthening of some of the Divisions of the Directorate viz. National Income, Survey, Prices, Co-ordination and Training and Housing Statistics are expected to be created. Following the introduction of the Crop Insurance Scheme in the State in 1987-88, the Crop Cutting machinery of this Directorate at the District and State level has been considerably strengthened to cope with the enlarged sample for crop cutting experiments. In absence of any land record system in Meghalaya, there is no agency for collection and reporting of Agricultural statistics. Whatever agricultural statistics is now available are based on eye estimation. The State Statistical Committee of Meghalaya held in August last therefore recommended setting up of an agency under the Directorate of Economics & Statistics for regular collection and reporting of Agricultural Statistics as also other village level statistics for collection of which there is no regular agency at present. Accordingly, a comprehensive scheme for this purpose has been submitted to Government for taking up during the Eight Plan period. However, during the Seventh Plan itself it is proposed to take up the scheme as a pilot one in one block in each district in the current year, which is expected to be sanctioned soon.

On the physical activity side, the Directorate has enlarged its activities during the plan period. The Sample Size of the Crop-estimation Surveys has been increased and a number of new crops have been taken up for crop estimation surveys. During the year, Crop-cutting Surveys have been introduced for Wheat, Ginger and Jhum paddy cultivation.

The content and scope of Price collection work has been enlarged by increasing the number of price collection centres as well as by increasing the number of items. The task of preparation of Retail Price Index for urban areas has also been taken up in hand. So far the Directorate used to prepare State Domestic Product estimates at current prices only. During the year the task of compilation of the S. D. P. estimates at constant prices has been taken up in hand. For building up Village, Block and District level statistics, lists of minimum essential statistics for maintenance at these levels have been introduced. For compilation of salient housing statistics centrally, a small statistical cell is expected to be set up during the current financial year.

2. Programme for 1989-90 :

Programmes of development under the annual plan 1989-90 envisaging an outlay of Rs.24.00 lakhs.

Details of Programmes proposed under each plan Scheme are as below:—

(i) Strengthening of the State Statistical Organisation:

Adequate strengthening of the State Statistical Organisation both at Headquarter level as well as district level through creation of new posts and the setting up of a regular training set up for the Middle and Junior level statistical personnel is expected to take place during 1988-89. The posts created during 1988-89 will be continued in 1989-90 for which an outlay of Rs.3.00 lakhs will be required. For facilitating extensive and effective supervision it has been proposed to procure one vehicle for the Headquarters.

(ii) Improvement of Agricultural Statistics:

(a) A Scheme of Pilot nature for setting up of an agency for collection and reporting of Agricultural Statistics with a contingent of staff at five blocks, i. e., one block in each district, is being taken up during 1988-89. The outlay of Rs.4.90 lakhs proposed against this scheme during 1989-90 is for continuation of this scheme.

(b) Crop Insurance Scheme: The outlay of Rs.3.65 lakhs proposed for 1989-90 represents only the States, share of 50 P. C. for maintenance of the staff created for Crop Cutting Surveys under the Crop Insurance Scheme

(iii) Establishment of Modern Data Processing Facilities:

The Directorate has made an arrangement for data processing in collaboration with the N. I. C. (National Informatic Centre) Net Work in Meghalaya. According to this arrangement data entry and data validation in respect of Statistical data processing works of this Directorate will be done by the Directorate and processing of data will be done at the Computer of the N. I. C. at Shillong. Some of the necessary hardware for this purpose will be installed during the year.

The outlay for 2.50 lakhs proposed for 1989-90 is for acquiring additional equipments as well as for creation of a few posts of Programmers and Data-entry Operators for manning this cell.

(iv) Strengthening of Price Section-

The outlay of Rs.0.43 lakh is for maintenance of one post of Deputy Director expected to be created during 1988-89 as well as for honorarium to Private Price Collectors in 15 new centres.

(v) Strengthening of National Income Division:

The State Income Division of the Directorate is being expanded sufficiently during 1988-89 by addition of a post of Deputy Director, 2 Statistical Officers and 1 Computer. An outlay of Rs.1.03 lakhs is proposed for 1989-90 under the schemes for continuation of these posts.

(vi) National Sample Survey:

The Survey Division of the Directorate is expected to be strengthened with additional staff of one Research Officer and two Computers during the current year. An outlay of Rs.0.65 lakh has been proposed for 1989-90 for continuation of these staff.

(vii) Publication and Reference Division:

The outlay of Rs.0.65 lakh proposed is for continuation of staff created during the previous year and for printing of publications.

(viii) Housing Statistics:

The 3-Tier scheme of the N. B. O. is yet to be implemented in this State. To start with and to collect minimum data on housing and building statistics centrally a small statistical cell is likely to be in position during the year 1988-89. The outlay of Rs.0.98 lakh proposed for 1989-99 is for continuation of this cell.

(ix) Construction of Office Building and Staff Quarters:

The approved outlay for the 7th Plan for this Scheme is Rs.5.10 lakhs. Out of this approved outlay, office building for district offices at New Tura, Williamnagar and Nongstoin could be completed leaving the construction of staff quarters untouched.

As construction of staff quarters is a costly affair, the outlay against the scheme should be enhanced adequately. With this expectation an outlay of Rs.5.00 lakhs is proposed for the year 1989-90 under this Scheme.

Schematic details have been given in the following two Statements.

STATEMENT I
DRAFT ANNUAL PLAN 1989-90

**HEAD—Economic Advice and Statistics, Meghalaya
Outlay and Expenditure**

(Rs. in lakhs)

Head of the Scheme	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
			Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
1. Strengthening of State Statistical Organisation ..	5.00	0.30	3.20	2.40	4.25	1.25
2. Economic Survey ..	1.00	...	...	..	...	...
3. (a) Agricultural Statistics ..	0.90	...	0.35	...	4.90	...
(b) Crop Insurance Scheme ..	...	0.88	2.50	2.50	3.65	...
4. Strengthening of Price Section ..	2.50	...	0.60	0.30	0.52	...
5. National Sample Survey ..	4.00	0.07	0.55	0.30	0.65	...
6. Establishment of Sub-Divisional Offices ..	3.00	...	...	...	...	...
7. Strengthening of National Income Section ..	1.50	...	0.80	0.50	1.05	...
8. Establishment of Modern Data Processing Unit ..	7.00	0.02	2.50	2.50	2.50	2.00
9. Publication and Reference Division ..	2.50	...	0.25	0.25	0.50	...
10. Housing Statistics ..	2.50	...	0.25	0.25	0.98	...
11. Construction of Office Buildings and Staff quarters ..	5.10	...	...	..	5.00	5.00
Grand Total ...	35.00	1.27	11.00	9.00	24.00	8.25

STATEMENT II

DRAFT ANNUAL PLAN, 1989-90

Physical target and achievement

HEAD OF DEVELOPMENT—Economic Advice and Statistics.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target proposed
					Target	Anticipated achievement	
1	2	3	4	5	6	7	8
1	Strengthening of State Statistical Organisation						
	(a) Creation of Posts	Nos.	15	1	42	42	...
	(b) Establishment of Training centres	..	..	..	..	..	..
2	Agricultural Statistics—	..	..	..	..	..	..
	(a) Creation of posts	..	1	..	1	1	..
3	Strengthening of Price Section—	..	..	..	..	..	..
	(a) Creation of posts	..	44*	42	..	..	..
	(b) New price centres	..	4	..	1	1	..
4	National Sample Survey—	..	..	..	..	..	..
	(a) Creation of posts	..	20	..	15	15	..
5	Strengthening of National Income—	..	..	..	..	..	..
	(a) Creation of posts	..	3	..	3	3	..
6	Establishment of Modern Data Processing Unit—	..	..	..	..	..	..
	(a) EDP Installation	..	5	..	5	5	..
	(b) Creation of posts	..	1	..	1	1	..
7	Publication and Reference Division—	..	..	..	..	..	..
	(a) Installation of Printing Unit	..	4	..	..	..	4
	(b) Creation of posts	..	1	..	..	..	..
8	Housing Statistics—	..	..	..	..	..	..
	(a) Creation of posts	..	3	..	1	1	..
		..	5	..	5	5	..

* The revised target in view of Crop Insurance Scheme.

FOOD AND CIVIL SUPPLIES

The approved outlay for the Seventh Plan for Food and Civil Supplies sector is Rs.40.00 lakhs. The expenditure for the first three years of the Plan period was Rs.33.92 lakhs. The current year outlay of Rs.19.00 lakhs will be utilised fully.

An amount of Rs.87.50 lakhs is proposed for 1989-90 for implementation of Civil Supplies schemes and strengthening of Public Distribution System.

Expansion of Public Distribution System, action against hoarding and smuggling, consumer protection measures included under items 17 and 19 of the 20-Point Programme form part of the programme under Civil Supplies sector. With the implementation of the Consumer, Protection Act, 1986, the programme is becoming more and more important and the activities are also increasing.

Programme for 1989-90

All the ongoing schemes will be continued during 1989-90. The details of the schemes are briefly described below:—

1. Direction and Administration:—

(a) **Staff.**—The administrative set up at all level of administration have been strengthened by creation of 32 posts, mostly field inspecting staff, for the purpose of effective supervision and distribution of essential commodities under Public Distribution System. During 1989-90, 20 more posts are required for further strengthening the administrative set up. Hence, an amount of Rs.11.00 lakhs is proposed for maintenance and creation of new posts.

(b) **Vehicle.**—It is proposed to provide a vehicle to each Supply Office at the Subdivisional level to gear up the field enforcement and inspecting works, conducting enquiry and timely attending public complains, etc. During 1988-89, two jeeps will be purchased for Supply Office one each for Baghmara and Nongpoh. During 1989-90, an amount of Rs.10.00 lakhs is proposed for purchasing of eight jeeps for the remaining Subdivisional Offices.

(c) **Photostat Machine.**—With a view to minimise the increasing day-to-day works by photocopying important documents, reports, etc., a photostat machine is proposed to be purchased for which an amount of Rs.1.00 lakh is proposed.

(d) **Micro-Computer and Software Package.**—It is proposed to install a Micro-Computer and Software Package machine for the purpose of storing data, information etc. relating to supply and also to computerise the revenue and expenditure, such as, accounts, stocks and administration charges of essential commodities under Public Distribution System. An amount of Rs. 1.00 lakh is proposed for purchasing of the above machine during 1989-90.

2. Training.—The training programme of officers and staff engaged in the Public Distribution System will be continued during 1989-90 with a proposed outlay of Rs. 0.20 lakh.

3. Mobile Shop on Van.—The Scheme to use Van as a mobile shop for sale and supply of essential Commodities to the needy in far flung areas of our State at a reasonable price was introduced in East Khasi Hills District and West Garo Hills District. During 1989-90, it is proposed to extend the scheme to the remaining three Districts and four Sub-divisions. Hence, an amount of Rs. 21.00 lakhs is proposed for purchasing seven Mobile Vans during 1989-90.

4. Consumers Protection :

(a) The current year outlay of Rs. 0.50 lakhs under the scheme will be utilised for the following purpose:—

- (i) Financial assistance of Rs. 0.40 lakh will be given to the registered Voluntary Social Organisations for undertaking consumer protection activities.
- (ii) Educating the consumers through advertisement, pamphlets etc. have been started in the East Khasi Hills District. During 1988-89, a sum of Rs. 0.10 lakh will be spent for this purpose.

The above schemes will be continued during 1989-90 with a proposed outlay of Rs. 2.00 lakhs for providing financial assistance to the Voluntary Social Organisations and expansion of the programme for educating the Consumers in regard to quality, quantity and prices of essential commodities.

(b) In accordance with the provision of the Consumer protection Act, 1986, the State Government has decided to constitute the following redressal agencies for the purpose of protection of consumers rights:—

- (i) State Consumer Protection Council
- (ii) State Commission
- (iii) District Forum

During the current year, Rs. 2.00 lakhs will be spent for the establishment of the above agencies. During 1989-90, an amount of Rs. 6.30 lakhs is proposed for continuation of these agencies.

5. Construction Programmes :

Godown.—With a view to maintain a regular supply of essential Commodities and other items under the Public Distribution System, it is proposed to construct some godown in rural areas. Hence, an amount of Rs. 15.00 lakhs is proposed during 1989-90.

6. Civil Supplies Corporation.—The Government of India has stressed the need that the responsibility for distribution of essential commodities under the Public Distribution System should be entrusted to the Co-operative Societies or State Civil Supplies Corporation.

The failure of the Co-operative Societies to handle their job well and the shortage of qualified man-power are the reasons why the present system of engaging private persons as Government stockist and wholesalers to lift and distribute the essential commodities. To do away with the present system, it is proposed to set up State Civil Supplies Corporation for the purpose of lifting and distributing of essential commodities under the Public Distribution System and open market in the State. An amount of Rs. 20.00 lakhs is proposed during 1989-90.

The schematic outlay and expenditure is shown in the following Statement.

STATEMENT I

DRAFT ANNUAL PLAN 1989-90

Outlays and Expenditure

Head of Development:—Food and Civil Supplies

(Rupees in lakhs)

Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual expenditure	1988-89		1989-90	
			Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content.
1	2	3	4	5	5	7
1. Direction and Administration—	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
(a) Staff ... ..	...	5.98 lakhs	6.00	6.00	11.00	...
(b) Vehicles ... ..	...	...	2.20	2.20	10.00	...
(c) Photostate Machine ... ..	...	...	...	...	1.00	...
(d) Computer Machine ... ..	...	...	...	...	1.00	...
2. Training under P. D. S.	40.00	0.20	0.30	0.30	0.20	...
3. Central Oil Depot ... ..	..	...	8.00	8.00	...	...
4. Mobile Van ... ..	..	5.23	...	...	21.00	...
5. Consumer Protection ... ..	..	1.00	0.50	2.50	8.30	...
6. Construction Programme ... ..	..	3.00	...	...	...	...
7. Construction of Godowns ... ..	..	...	...	...	15.00	15.00
8. Civil Supplies Corporation ... ..	..	...	..	...	20.00	...
TOTAL	40.00	15.41	19.00	19.00	87.50	15.00

WEIGHTS AND MEASURES

The Department of Weights and Measures-cum-Legal Metrology in the State is implementing the provisions of the Meghalaya Weights and Measures Act and Rules, the Standard of Weights and Measures (Package Commodities) Rules 1977 including consumers's protection. The enforcement works in the field are carried by the Inspectors who are posted in different District Offices and also in two Sub divisional Head quarters in the State.

2. During the year 1987-88, the achievement in the enforcement works has been satisfactory and also, the construction of the office building-cum-Laboratory at Tura is in progress.

3. Out of the total outlay of Rs.6.00 lakhs in the Annual Plan 1987-88 only an amount of Rs.4.56 lakhs was spent. The shortfall was due to non-implementation of the scheme under 'Maintenance and Strengthening of Staff.'

4. During the current year 1988-89, it is expected that the implementation of the programmes would achieve the targets. As it is at present, the fund as earmarked for under this sector is too meagre to meet the requirement of the programmes. With a view to achieving the targets as aimed at and in order to implement the schemes for enforcement of the provisions of the Act and Rules, an amount of Rs.14.50 lakhs has been proposed for the following programmes :

1. Maintenance and strengthening of Staff in the Directorate and District Offices.
2. Purchase of standards equipment for replacement in District Laboratory.
3. Procurment of two Jeep Vehicles for District Offices at Sohra and Jowai.
4. For completion of the construction of the Office-cum-Laboratory Building at Tura and also for providing staff quarters and garrage at Tura.
5. Schematic details have been given in the following Statements.

STATEMENT 1

Outlay and expenditure

WEIGHTS AND MEASURES:

Rs. in lakhs

Sl. No.	Major Head/Minor Heads of Development	Seventh Plan 1985-90 Agreed Out- lay	1987-88 Actual Expendi- ture	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content.
1		2	3	4	5	6	7
1	Maintenance and Strengthening of Staff ...	15.00	2.98	6.40	6.40	9.00	
2	Purchase of Standard Equipment and Publicity Materials.	4.00	...	0.50	0.50	0.80	
3	Maintenance and Procurement of vehicles ...	4.00	0.185	1.50	1.50	3.00	
4	Construction of office cum-laboratory building and staff quarters.	7.00	1.40	1.60	1.60	1.70	1.70
	Total	30.00	4.565	10.00	10.00	14.50	1.70

STATEMENT II
DRAFT ANNUAL PLAN 1989-90
Physical Targets and Achievements

WEIGHTS AND MEASURES

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
1	Enforcement of Meghalaya Weights and Measures Act and Rules including the Package Commodities Rules.	No. of Traders covered	35,000	4,074	3,500	4,000	6,000
2	Procurement of Standard Equipment and Publicity Materials.	Sets	13	...	1	1	1
3	Procurement and Maintenance of Vehicles for enforcement Works.	Nos.	9	..	1	1	2
4	Construction of Office-Cum-Laboratory Building and Staff Quarter's, Maintenance, etc.	Nos.	3	1 No. Continuing Construction of office building at Tura.	1 No. Continuing construction of office building at Tura.	1	

PRINTING AND STATIONERY

The approved outlay for the Seventh Plan is Rs. 250.00 lakhs. The expenditure for the first three years of the Plan period amounted to Rs. 126.06 lakhs. The current year's outlay of Rs. 55.00 is expected to be fully utilised.

1. **Buildings** :—The schemes included in the Seventh Plan are mostly construction programme. The construction works other than the new Government Press building at Shillong are expected to be completed within the Plan period. The estimated cost for construction of Government Press buildings at Shillong is Rs. 159.20 lakhs. So far, Rs. 60.38 lakhs has been released to the Meghalaya Government Construction Corporation Ltd. who is the executing agency of the scheme. During 1988-89, Rs. 15.05 lakhs will be released to the Corporation for the continuation of the works. The construction work is being carried out in a phased manner without dislocating the day-to-day works of the Press. An amount of Rs. 45.00 lakhs is proposed for 1989-90 for continuation of the construction of the Government Press buildings at Shillong.

The extension of the Branch Press and also construction of staff quarters at Tura are expected to be completed in 1988-89. Hence, no outlay for these schemes has been proposed for 1989-90.

The construction of the Assembly Secretariat Press building at Shillong which was estimated to cost Rs. 21.33 lakhs is progressing satisfactorily, so far, Rs. 13.00 lakhs has been spent. The current year outlay of Rs. 5.00 lakhs is expected to be fully utilised for continuation of the construction works. Hence, an amount of Rs. 3.33 lakhs being the balance amount is proposed for 1989-90 to complete the works.

(ii) **Machinery and Equipment**—In pursuance of the recommendation of the Technical Expert Committee of the Government of India, modern printing equipments are being procured in a phased manner. Photo-Setter and allied machineries will be procured during 1989-90. Hence, an amount of Rs. 8.00 lakhs has been proposed.

(iii) **Administration**—An amount of Rs. 8.17 lakhs is proposed for 1989-90 for meeting the pay, etc., of the Officers and Staff and Administration cost of Branch Press, Tura.

The schematic outlay and expenditure is shown in the following Statement:—

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Plan (1985-90) Argeed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital content
1	2	3	4	5	6	7
1. Press Administration—						
(i) Salaries ..		0.82	1.53	1.53	2.00	..
(ii) Motor Vehicle		..	..	..	..	..
(iii) Materials and Supplies.		1.75	1.75	1.75	1.75	..
2. Composing and Standing Branch.						
(i) Salaries ..		2.59	3.22	3.22	4.42	..
3. Machine Printing Branch.						
(i) Machinery and Equipment including Tools and Plant.	250.00	5.00	12.75	12.75	8.50	8.50
4. Construction of Government Press Building at Shillong.		13.33	20.00	20.00	45.00	45.00
5. Extension of Government Branch Press Building, Tura.		5.00	7.75	7.75	..	..
6. Construction of Assembly Secretariat Press Building, Shillong.		8.00	5.00	5.60	3.33	3.33
7. Construction of Government Residential Buildings.		12.00	3.00	3.60	..	..
Total ..	250.00	48.49	55.00	55.00	65.00	56.83

PUBLIC WORK

(Administrative Residential Buildings)

The approved outlay for public works for the Seventh Plan period is Rs. 1200 lakhs. The total expenditure for the first three years of the Plan period i. e. for 1985-86, 1986-87 and 1987-88 amounted to Rs. 783.58 lakhs. The approved outlay for the Annual Plan 1988-89 is Rs. 300 lakhs and the anticipated expenditure is Rs. 326.56 lakhs. This additional outlay of Rs. 26.56 lakhs is required for completion of some of the on-going schemes.

2. Since the creation of the State of Meghalaya in 1972, 3 new districts and 9 new subdivisions have been created for administrative efficiency. Construction programmes have since been undertaken in the district and subdivisional headquarters for accommodating offices and also for providing residential accommodation to the officers and staff posted in these places. Shortage of accommodation is also keenly felt in Shillong, the State Capital. A number of buildings belonging to the State Government have had to be made available to organisations like N. E. C., I. C. A. R., N.E. H. U., etc., for accommodating their offices.

Under the public works sector, besides the construction programmes in district and subdivisional headquarters, construction programmes for the Third Secretariat Building, Members' Hostel for the Legislative Assembly, Meghalaya Houses in New Delhi and Calcutta, residential and office buildings in Shillong have also been included. With the escalation of prices and heavy expenditure involved for acquisition of land for construction purposes, the estimates have had to be revised necessitating additional provision of fund for this sector.

Progress of works in 1988-89 :

The following major programmes are likely to be completed by the end of March, 1989—

- (a) Additions and alterations in Meghalaya House, New Delhi.
- (b) Deputy Commissioner's Office building in Shillong.
- (c) Office building and staff quarters for Civil Subdivision, M. S. Rang.
- (d) Office building for Civil Subdivision, Sohra,
- (e) Office building for Civil Subdivision, Ampati,
- (f) Office building for Civil Subdivision, Khliehriat.
- (g) Office building for Civil Subdivision, Amlarem.

- (h) Office building for Civil Subdivision, Baghmara.
- (i) Office building for Civil Subdivision, Dadengiri.
- (j) Car park at New Circuit House, Tura.
- (k) Staff quarters for Civil Subdivision, Amlarem.

Besides these, construction of the new Secretariat building, Shillong, construction of a portion of the Members' Hostel, Shillong and a number of other projects are in various stages of progress.

Proposals for 1989-90

An outlay of Rs.476 lakhs has been proposed for the Annual Plan 1989-90. The programmes for next year include completion of a number of on-going schemes and to start works on important new schemes.

It is also proposed to start construction of some buildings in available Government land in Shillong for the purpose of providing accommodation for Ministers, Officers and staff so as to meet the acute shortage of accommodation of residential houses in the capital.

Draft Annual Plan 1989-90

Outlays and Expenditure

Head of Dev: PUBLIC WORKS

(Rs. lakhs)

Project/Scheme	Estimated cost	Expenditure up to 31-3-88	1988-89 Approved outlay	Proposed outlay 1989-90	Remarks
1	2	3	4	5	6
State level scheme—					
1. Meghalaya House, New Delhi additions, alternations, ... extension, improvement, etc.	26.66	26.57	10.85	3.00	Out of 9 scheme, 3 schemes completed.
2. Meghalaya House, Calcutta addition, alternation, ... reconstruction, extension, etc.	1.14	0.92	2.56	32.60	For one scheme only Estimate* under preparation for others.
3. Meghalaya Secretariat—					
(i) Additional rooms in the Additional Secretariat ...	9.06	8.21	0.60	0.10	
(ii) Electric rewiring, Powerline, compound lighting, ... Water supply.	9.28	...	1.00	10.48	...
(iii) Parking Place and drivers' shed ...	12.63	..	...	10.00	
(iv) Construction of stalls in the Secretariat building ...	...	...	...	12.00	...
(v) Third Secretariat Complex ...	126.11	75.11	20.00	24.00	...
Sub Total—3 ...	157.08	83.32	21.60	56.58	...

	1	2	3	4	5	6
4. Construction of Meghalaya House, Gauhati ... including land acquisition.	1.00	10.10	...
5. Construction of State Guest House, Shillong	0.50	5.00	..
6. Guest House for patients at Vellore	0.20	0.10	..
7. Reconstruction of Rankot Hostel	3.00	3.00	..
8. Resumption of Quinton Memorial Hall	...	19.56	3.31	0.50	16.00	..
9. Resumption of Maxwell Property	1.00	11.07	..
10. Acquisition of land at Mawlai (500 Acres) and at Mawdiangdiang (500 Acres) for future use by Government.	1.00	2.00	..
11. Purchase of private land and buildings in Shillong for accommodation of Ministers.	20.00	..
12. Construction of quarters for Grade iii and Grade iv employees	20.00	..
13. Construction of Type I quarters near Pinewood Shillong	15.00	..
14. Acquisition of land for Civil Defence Jowai	6.42	7.00	..
15. Construction of Civil Defence Building, Tura	4.00	4.00	..
16. Reconstruction of a portion of Assembly Hostel	20.00	14.00	...
17. Quaters for Excise Department Staff	2.00	4.00	...
Sub—Total	74.63	227.45	..

	1	2	3	4	5	6
East and West Khasi Hills—						
1. Deputy Commissioner's Building, Shillong	...	160.00	126.33	10.00	15.00	...
2. Renovation of Circuit House, Shillong	...	0.77	1.84	0.50	0.10	..
2. Land for Nongstoin, Master plan	1.00	1.00	...
4. Construction of Dak-Bungalow, Mairang	...	22.00	...	...	16.00	...
5. Water and Power connection to Government Buildings	6.00	12.00	...
6. Reconstruction and Renovation of office Buildings	2.00	2.00	...
7. Land for Nongstoin Circuit House	...	11.17	2.00	0.10	11.17	...
						L. A., papers for Additional Land under preparation.
8. Circuit House, Nongstoin	...	19.00	3.67	10.00	15.00	...
9. Chowkidar's shed attached to Deputy Commissioner's Office, Nongstoin.	0.40	0.50	..
10. Construction of staff quarters at Shillong	11.00	8.00	...
11. E. A's quarter at Ri-Bhoi Subdivision	...	2.75	..	1.50	0.50	...
12. Residential Buildings at Shillong and Nongstoin	3.00	3.00	...
13. Residential Buildings at Subdivisional headquarters...	3.00	2.00	...
14. Reconstruction/renovation of residential buildings	3.00	3.00	..
15. Residential Quarters for Gazetted Officers at Shillong	..	5.00	...	5.00	1.85	...
16. Liabilities for completed schemes	7.16	0.60	...
Sub-Total	63.66	87.72	..

	1	2	3	4	5	6
JAINTIA HILLS-						
1. Office building for Amlarem Subdivision ...	19.43	24.32	20.00	1.00	to complete by March '39	
2. Staff quarters at Amlarem	34.33	30.92	5.00	2.00	Do	
3. Fencing around G. A. D. Complex, Jowai ..	..	..	1.00	4.00		
4. Circuit House, Jowai-renovation	3.26	...	3.50	3.00		
5. Deputy Commissioner's quarter, Jowai-renovation ..	...	...	3.00	3.00		
6. Rest House, Khlichriat ... ..	...	...	..	1.00		
7. Construction of office building for Khlichriat Civil... Subdivision.	47.98	46.97	2.00	0.20		
8. Water and Power connection in Government buildings ..	...	...	4.00	15.00		
9. Renovation/reconstructions of office buildings in District and Subdivision Headquarters.	...	...	2.00	2.00		
10. Pipeline to Civil Subdivision, Khlichriat ...	2.35	...	...	2.00		
11. Residential buildings in subdivisional headquarters ...	...	...	3.00	2.00		
12. Construction of quarters in District Headquarters ...	...	...	3.00	2.00		
13. Residential buildings in district and subdivisional head- quarters-reconstruction/renovation.	...	..	2.00	2.00		
14. Acquisition of land for Khlichriat Civil Subdivision ...	4.98	2.97	1.00	...		
Sub-Total ... ..	...	...	49.50	39.20		

	1	2	3	4	5	6
East and West Garo Hills						
1. Office building at Resubelpara Civil Subdivision ...	30.00	56.49	5.00	4.00		
2. Office building at Ampati Civil Subdivision ...	30.48	47.10	5.00	5.00		To complete by March '89.
3. Land acquisition at Resubelpara ... ..	...	...	62.00	62.00		
4. Office building and staff quarters at Baghmara Civil ... subdivision	87.14	86.35	8.00	4.00		To be completed by March '89.
5. Land development for civil Subdivision complex at ... Baghmara	12.18	12.34	1.00	0.10		completed
6. Office building at Dadenggiri Civil Subdivision ...	87.53	61.49	5.00	4.00		To be completed by March, '89.
7. Carpark at Circuit House, Tura	2.33	1.12	2.30	0.50		—do—
8. Extension of D.C.'s Court building, Tura	11.72	...	5.00	7.00		
9. Office building for Commissioner of Division, Tura ...	...	...	1.00	5.00		
10. Quarter for Commissioner of Division, Tura ... ..	...	...	0.50	3.00		
11. Power and water connection to Government buildings	...	...	4.00	10.00		
12. Acquisition of land for Ampati Civil Subdivision ...	57.70	57.70	...	5.00		

	1	2	3	4	5	6
13. Office buildings at district and Subdivisional headquarters-Renovation/Reconstruction.	1-00	2-00	
14. Construction of residential quarters for staff of Commissioner of Division, Tura (18 Nos.).	1-50	5-00	
15. Construction of quarters in district headquarters	1-00	2-00	
16. Construction of quarters in Subdivisional headquarters	2-00	2-00	
17. Renovation/reconstruction of residential buildings in district and Subdivisional headquarters.	...	1-10	...	1-11	1-00	
18. Construction of Deputy Commissioner's Court Building at Williamnagar.	...	106-67	107-14	11-00		... completed
SUB-TOTAL:	116-41	121-00	...
GRAND TOTAL:	300-00	476-00	

AID TO MUNICIPALITIES

The approved outlay for "Aid to Municipalities" is Rs. 100 lakhs and the anticipated expenditure for the first four years of the plan period is Rs. 79.59 lakhs leaving a balance of Rs. 20.41 lakhs for the last year of the plan *i.e.* 1989-90.

2. At present there are two Municipalities in the State namely Shillong Municipality and Tura Municipality. Besides, the two Municipalities, there are also two Town Committee one at Baghmara in the West Garo Hills District and the other at Jowai, headquarters of the Jaintia Hills District.

3. The Municipality of Shillong has been functioning since 2nd October 1910. The civic administration of Tura Town was handed over to the State Government by the Garo Hills Autonomous District Council as the Council found it difficult to meet the financial requirement for the administration. Accordingly, a municipality was constituted at Tura in August, 1979.

4. Both the Shillong and Tura municipalities have been suffering from chronic problem of inadequate funds. With the tremendous increase in area and population, the responsibility of Shillong municipality has increased many fold and can hardly meet salaries of its staff for six months in a year from its own resources, not to speak of taking up developmental activities. The financial position of the Tura municipality is also very much unsatisfactory and is not in a position to meet the expenditure for development works.

5. The proposed outlay of Rs. 50 lakhs for next year is earmarked for the following schemes.

- (i) **Shillong Municipality** : A sum of Rs. 25 lakhs is proposed for improvement of drainage, construction of footpath, and improvement of the water distribution system in Shillong as also for provision of other civic amenities. It may be mentioned that with the commissioning of the Greater Shillong Water Supply Scheme (Phase I), it has become extremely necessary for overhauling the distribution network of water supply in Shillong which is more than 60 years old. It is therefore necessary that the Shillong Municipality should be assisted for improving the water distribution system in the town.
- (ii) **Tura Municipality** : It is proposed to provide an amount of Rs. 6 lakhs for assisting the Tura Municipality for undertaking developmental works with a view to providing the much needed civic amenities to the people of town.

(iii) **Improvement of the Living and Service Condition of the Harijan Employees of the Municipalities :** An amount of Rs. 15 lakhs is proposed for improving the living and working conditions of the Harijan Worker employed by the two municipalities. A comprehensive programme for all round development of the colonies including construction of quarters, improvement of the living and working condition have been worked out. However, this will need substantial financial assistance from the State Government to implement the schemes. Hence, the provision of Rs. 15 lakhs is proposed.

(iv) **Assistance to Town Committee :** Even though the two Town Committee are the creation of the District Council, it is necessary for the State Government to provide funds to them for provision of standard civic facilities to the public within the jurisdiction of these two civic bodies. Hence, an amount of Rs. 4 lakhs has been proposed for this scheme for the next year.

STATEMENT

Draft Annual Plan 1989-90

Schematic Outlay and Expenditure

Aid to Municipalities		Actual expenditure		1987-88	Anticipated expenditure 1988-90	(Rs. in lakhs)
Name of Scheme/Project	7th plan outlay	1985-86	1986-87			1989-90 Proposed outlay	Approved outlay 1988-89
1	2	3	4	5	6	7
1. Assistance to Shillong Municipality for Development work	...	32.59	...	...}	...	25.00
2. Assistance to Tura Municipality for Development work	100.00	2.00	...	...}	22.00	6.00
3. Improvement of the living and service condition of the Harijan employees	...	...	11.60	12.00	...	15.00
4. Assistance to Town Committees for Development works	...	...	...	...	...	4.00
Total	100.00	34.59	11.00	12.00	22.00	50.00

AID TO DISTRICT COUNCILS

1. The approved Outlay for Aid to District Council for the Seventh Plan is Rs.300 lakhs. The expenditure for the first three years of the Plan period amounted to Rs.165 lakhs. The current year approved outlay for Rs.65 lakhs will be spent in full.

2. The three District Councils are given grant-in-aid at the ratio of 9:8:3 to Khasi Hills District Council, Garo Hills District Council and Jaintia Hills District Council respectively. The grant-in-aid is sanctioned to the councils to enable them to implement self-help schemes in the nature of construction of village roads, foot-paths, suspension bridges, improvement of sanitary conditions in the villages, Village Council Buildings, link irrigation channels, drinking water well etc. and construction of councils buildings.

3. An amount of Rs.70 lakhs has been proposed for Aid to District Councils in 1989-90. Schematic details of Outlay and expenditure are shown below:—

(Rs. in lakhs)

Scheme (1)	Seventh Plan (1985-90) Agreed Outlay (2)	Actual Expenditure			1988-89 Anticipated Expendi- ture (6)	1989-90 Appro- ved Outlay (7)
		1985-86 (3)	1986-87 (4)	1987-88 (5)		
1. Rural Communica- tion.		34.23				
2. Rural Water Supply Schemes through Wells, Tanks, etc.		2.30				
3. Self-help Schemes—	300		45.00	50.00	55.00	60.00
(a) Village Council Buildings.		3.65				
(b) Play Grounds ...		0.42				
4. District Council Buildings.		10.00	10.00	10.00	10.00	10.00
Total ...	300	50.00	55.00	60.00	65.00	70.00

UPGRADATION OF STANDARDS OF ADMINISTRATION

The Ninth Finance Commission has recommended an outlay of Rs.421.41 lakhs for provision of amenities/infrastructure and construction of administrative and residential buildings under the scheme for upgradation of Standards of Administration. The programme-wise break-up of the outlays is as under—

Sector	Approved outlay 1988-89 (Rs. lakhs)	Recommended outlay for 1989-90 (Rs. lakhs)
1. Police Administration	25.73	54.15
2. Education	100.98	235.20
3. Jail Administration	71.46	93.74
4. Health	5.18	11.34
5. District and Revenue Administration	0.35	21.94
6. Training Administration	2.04	5.04
7. Judicial	1.30	...
8. Treasury and Accounts	3.30	...
Total	210.34	421.41

The recommended outlay of Rs.421.41 lakhs has been proposed for the Annual Plan 1989-90.

DRAFT ANNUAL PLAN 1989-90

State—MEGHALAYA

Outlay and Expenditure

STATEMENT GN—1

(Rupees in lakh)

Code No.	Major Head/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
I. AGRICULTURE AND ALLIED ACTIVITIES—							
101240100	Crop Husbandry	1400.00	334.76	390.00	450.00	751.45	118.70
2402.0	Soil and Water Conservation	1256.00	339.96	350.00	350.00	421.00	40.77
240800	Animal Husbandry	650.00	150.00	195.00	195.00	423.00	213.20
240400	Dairy Development	100.00	22.70	25.00	25.00	37.00	15.00
240500	Fisheries	180.00	39.81	45.00	45.00	70.00	30.00
240600	Forestry and Wildlife	2900.00	607.80	832.50	832.50	1290.60	21.00
240700	Plantations ... ..	...	...	...	...	...	...
240800	Food, Storage and Warehousing	25.00	7.00	7.00	7.00	7.50	7.50
241500	Agricultural Research and Education	100.00	10.93	20.00	20.00	22.00	12.00
241600	Agricultural Financial Institutions	5.00	0.50	0.50	0.50	...	...
243500	Other Agricultural Programmes—						
243500	(a) Marketing and Quality Control	140.00	28.41	40.00	40.00	44.00	10.00
243500	(b) Others (to be Specified) ... ..	...	...	...	...	...	...
242500	Co-operation	545.00	125.00	140.00	140.10	182.00	54.45
101000000	Total—(I)	7295.00	1666.17	2045.00	2105.00	3248.55	522.62

337

1	2	3	4	5	6	7	8
RURAL DEVELOPMENT							
102250100	Special Programme for Rural Development						...
250101	(a) Integrated Rural Development Programme (IRDP) and Allied Programme	298.00	102.20	109.00	114.00	180.00	...
250102	(b) Drought Prone Area Programme (DPAP) ..	...	...	...	..	...	...
250104	(c) Integrated Rural Energy Programme (IREP) ...	125.00	13.63	19.00	19.00	35.00	25.00
102250500	RURAL EMPLOYMENT						
01	(a) National Rural Employment Programme (NREP)	240.00	56.50	41.24	55.00	72.00	..
250560	(b) Assistance to Small and Marginal Farmers ..	200.00	45.00	70.00	70.00	75.00	..
	(c) Research and Training in Rural Areas (SIRD)	...	...	5.00	5.00	5.00	...
	(d) Pilot Project for Village Development ...	50.00	3.68	10.00	10.00	10.00	..
102250600	Land Reforms	195.00	40.00	30.00	30.00	50.00	...
OTHER RURAL DEVELOPMENT PROGRAMME							
251500	Community Development and Panchayats ...	300.00	58.38	72.00	72.00	82.00	49.50
102000000	TOTAL - II	1408.00	319.39	356.24	375.00	509.00	74.50

1	2	3	4	5	6	7	8
	III SPECIAL AREA PROGRAMMES						
103000000	(Border Area Development Programme)	1000.00	214.01	210.00	224.87	472.30	235.38
	IV IRRIGATION AND FLOOD CONTROL						
104270100	Major and Medium Irrigation	55.00	5.17	30.00	30.00	60.00	55.50
270200	Minor Irrigation	970.00	200.65	250.00	200.00	379.00	206.00
270300	Command Area Development						
271100	Flood Control (including anti-sea erosion, etc.)	135.00	30.00	30.00	30.00	55.00	55.00
104000000	Total IV	1160.00	235.82	310.00	260.00	494.00	261.00
	V ENERGY						
105280100	Power	7000.00	2600.83	3100.00	3158.81	3480.00	3415.00
281000	Non-Conventional Source of Energy	150.00	17.50	20.00	20.00	35.00	25.75
105000000	Total V	7150.00	2618.33	3120.00	3178.81	3515.00	3440.75
	VI INDUSTRY AND MINERALS						
106285100	Village and Small Industries	625.00	123.59	165.00	165.00	260.00	97.90
2852.00	Industries (other than Village and Small Industries)	1130.00	289.83	460.00	460.00	726.50	488.70
285300	Mining	180.00	41.89	55.00	55.00	93.00	17.25
106600000	Total VI	1935.00	455.31	680.00	680.00	1079.50	603.85

1	2	3	4	5	6	7	8		
VII TRANSPORT									
107305100	Port and Light Houses	...	...	...	...	...	...
305200	Shipping	...	...	...	...	...	...
305300	Civil Aviation	...	...	...	...	...	...
107305100	Roads and Bridges	...	...	6930.00	1617.41	1859.00	1859.00	4575.00	4231.88
305500	Road Transport	...	...	1290.00	217.00	200.00	200.00	478.00	478.00
305600	Inland Water Transport	...	...	...	...	...	...	...	...
307500	Other Transport Schemes	...	...	...	8.00	35.00	35.00	38.00	20.00
107000000	Total VII	...	...	8900.00	1842.41	2085.00	2085.00	5991.00	4722.88
108000000	VIII COMMUNICATIONS	...	...	...	...	...	...	...	...
IX SCIENCE, TECHNOLOGY AND ENVIRONMENT									
109340000	Scientific Research (incl. S and T)	...	...	159.00	16.70	15.00	15.00	50.00	...
342500	Ecology and Environment	...	...	20.00	4.98	5.00	5.00	7.00	...
109000000	Total IX	...	...	179.00	21.68	20.00	20.00	57.00	...

1	2	3	4	5	6	7	8			
X General Economic Services--										
110345100	Secretariat Economic Services	...	...	...	30.00	3.90	15.00	9.00	22.00	...
345200	Tourism	...	...	...	350.00	58.09	70.00	70.00	211.25	173.25
345400	Surveys and Statistics	...	...	...	35.00	1.27	11.00	9.00	24.00	8.25
345600	Civil Supplies	...	...	...	40.00	15.41	19.00	19.00	87.50	68.00
347300	Other General Economic Services	..	..	..	..	..	..	..	..	..
110000000	Total (X)				455.00	78.67	115.00	107.00	344.75	249.50

XI Social Services (Education)													
221220200	General Education	...	..	..	...	2815.00	707.00	1033.50	1033.50	1237.00	206.00
220300	Technical Education	..	...	..	...	112.00	21.60	30.00	30.00	40.00	23.00
220400	Sports and Youth Services	...	...	..	...	275.00	51.63	60.00	110.00	244.46	131.00
220500	Art and Culture	...	..	..	...	100.00	25.00	80.00	80.00	100.00	17.00
221000000	Sub-Total (Education)				3302.00	805.23	1203.50	1253.50	1621.46	377.00

222221000	Medical and Public Health	..	...	...	1600.00	341.01	358.82	367.89	677.00	278.05
223221500	Water Supply and Sanitation	...	...	...	5000.00	836.66	950.00	950.00	1132.00	1047.00
223221600	Housing (including Police Housing)	...	...	...	1040.00	470.14	580.00	635.00	1465.00	1193.00
223221700	Urban Development (including State Capital Project)	...	...	...	400.00	98.60	132.00	192.40	200.00	23.00
224222000	Information and Publicity	...	...	...	60.00	13.54	21.00	21.00	50.00	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
225222560	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes.	5.00	1.00	1.50	1.50	1.50	...
226223000	Labour and Employment	65.00	14.91	22.60	22.60	40.50	25.00
227223500	Social Security and Welfare	200.00	22.72	45.00	45.00	81.70	24.60
227223600	Nutrition	500.00	82.97	92.30	88.67	100.00	...
228225000	Aid to Municipalities	100.00	12.00	22.00	22.00	50.00	40.00
200000000	Total—(XI)	12272.60	2698.77	3128.12	3599.56	5419.16	3007.65
312205600	XII General Services						
205800	Stationery and Printing	250.00	48.49	55.00	55.00	65.00	56.83
205900	Public Works—Administrative and Residential Building ..	1200.00	309.00	300.00	326.56	476.00	476.00
207000	Other Administrative Services—						
01	(a) Aid to District Council	300.00	60.00	65.00	65.00	70.00	10.00
02	(b) Upgradation of standard of Administration ..	1405.00	476.00	210.34	210.34	421.41	421.41
300000000	Total—(XII)	3155.00	884.49	630.34	656.90	1032.41	964.24
999999999	GRAND TOTAL	44610.00	11035.05	13000.00	13292.14	21262.37	14089.37

Draft Annual Plan, 1989-90—Development Schemes/Projects—Outlay and Expenditure

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1937-88 Actual Expendi- ture	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
101000000	1. AGRICULTURE AND ALLIED ACTIVITIES—						
101240100	Crop Husbandry—						
001	Direction and Administration	101.75	52.92	50.00	58.00	65.50	8.00
102	Foodgrains Crops ... ..	...	...	...	...	...	...
103	Seeds	262.30	24.47	60.50	70.00	83.50	36.00
104	Agricultural Farms ... ..	...	...	...	...	...	...
105	Manures and Fertilizers... ..	144.20	21.85	31.00	36.50	37.30	1.70
107	Plant Protection	95.00	30.75	25.50	32.50	36.00	...
108	Commercial Crops	165.75	41.62	45.00	59.00	73.55	0.50
109	Extension and Training	125.00	26.61	30.00	33.00	35.50	...
110	Crop Insurance ... ..	...	1.00	2.00	2.00	2.00	...
111	Agricultural Economics and Statistics	3.00	0.30	0.50	0.50	0.60	...
112	Development of Pulses ... ..	...	...	...	...	...	...
113	Agricultural Engineering	245.00	77.34	65.00	70.00	95.50	20.00
114	Development of Oilseeds ... ..	...	...	...	...	...	...
115	Small and Marginal Farmers	200.00	45.00	70.00	70.00	75.00	...
119	Horticulture and Vegetable Crops	98.00	26.52	40.50	48.50	281.00	16.00
195	Assistance to Farming Co-operatives ... ..	...	...	...	...	...	...
800	Other Expenditure	160.00	31.58	40.00	40.00	41.00	36.50
190	Investment in Public Sector and Other Undertakings ... ..	...	...	...	...	...	...
101240200	Soil and Water Conservation—						
001	Direction and Administration	227.00	58.28	77.58	83.74	107.34	...
101	Soil Survey and Testing	40.00	0.50	1.20	1.27	2.10	...
102	Soil Conservation (will include a Sub-head Water Conservation).	855.40	233.77	237.26	225.14	263.36	18.04
103	Land Reclamation and Development	27.60	6.89	6.93	6.17	6.31	...
109	Extension and Training	54.00	5.94	7.28	4.26	5.15	...

1	2	3	4	5	6	7	8			
800	Other Expenditure	...	...	...	46.00	34.58	19.75	29.52	36.54	22.73
101240300	Animal Husbandry—									
109	Extension and Training	...	..	...	19.00	6.98	7.53	7.53	10.00	0.80
001	Direction and Administration	...	...	...	72.65	30.39	39.71	39.71	72.00	40.00
101	Veterinary Services and Animal Health	...	...	...	120.00	27.25	41.91	41.91	107.00	70.00
102	Cattle and Buffalo Development	...	..	...	150.80	27.52	28.10	28.10	74.00	35.50
103	Poultry Development	...	...	...	117.00	26.19	29.75	29.75	54.00	22.50
104	Sheep and Wool Development	...	...	...	18.50	0.42	1.65	1.65	5.50	3.30
105	Piggery Development	...	...	...	50.00	11.64	16.52	16.52	51.00	32.30
106	Other Livestock Development	...	...	...	...	...	...	...	...	...
107	Fodder and Feed Development	...	...	...	34.30	7.41	5.64	5.64	18.00	8.60
108	Insurance of Livestock and Poultry	...	...	...	...	...	...	...	...	...
111	Meat Processing	...	...	...	...	...	...	...	...	...
113	Administrative Investigation and Statistics	...	...	...	15.20	2.67	5.43	5.43	5.00	0.50
195	Assistance to Animal Husbandry Co-operatives	...	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	...	34.55	7.05	15.71	15.71	21.50	...
190	Investment in Public Sector and other undertakings	...	...	...	...	..	...	..	...	...
101240400	Dairy Development—									
001	Direction and Administration	...	...	...	3.00	0.95	1.15	1.15	1.30	...
102	Dairy Development Projects Cooperation Flood (Project will be a sub-head)	...	...	...	86.00	21.05	23.80	23.80	35.60	15.00
190	Investment in Public Sector and other undertakings	...	...	...	...	...	...	...	...	...
109	Extension and Training	...	...	...	1.00	...	0.05	0.05	0.10	...
191	Assistance to Co-operatives and other bodies (each Milk Scheme will be minor head)	...	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	..	10.00	...	...	...	...	...
	Fisheries—									
001	Direction and Administration	...	...	...	24.00	7.94	11.00	11.00	14.00	...
101	Inland Fisheries	...	...	...	104.00	21.78	24.25	24.25	38.00	20.00
102	Estuarine/Brackish Water Fisheries	...	...	...	...	...	...	..	..	...

	2	3	4	5	6	7	8
105 Processing, Preservation and Marketing	5-00	1-43	1-00	1-00	2-00
109 Extension and Training	12-00	2-31	2-75	2-75	3-50
120 Fisheries Co-operatives
190 Assistance to Public Sector and other undertakings
195 Assistance to Shipping Credit and Investment Company and other bodies.
800 Other Expenditure	30-00	5-45	5-00	5-00	10-00
191 Fishermen's Co-operatives	10-00

101 240600 FORESTRY AND WILD LIFE

01 FORESTRY

001 Direction and Administration	...	...	78-00	21-71	21-00	22-00	42-40
005 Survey and Utilisation of Forest Resources	...	...	10-00	5-94	10-00	10-00	21-75
013 Statistics	...	...	11-00	2-36	3-00	3-00	8-50
070 Communication and Buildings	...	...	89-00	24-10	17-50	17-50	17-50
190 Assistance to Public Sector and other undertakings	...	...	30-00	15-00	15-00	15-00	17-50
101 Forest Conservation and Development	...	...	139-00	22-66	33-00	33-00	53-10
102 Social and Farm Forestry (will include nurseries and plantation Schemes also).	...	...	1123-00	291-73	384-00	384-00	606-00
105 Forest Produce	...	..	195-50	51-64	66-60	65-20	96-50
209 Extension and Trainings	..	...	40-50	5-94	10-00	10-00	21-75
800 Other Expenditure	..	...	107-00	29-02	30-00	30-00	33-00

02 ENVIRONMENTAL FORESTRY AND WILD LIFE

*110 Wild Life Preservation	} 1,025-00	110-62	230-00	191-92	224-00	...
111 Zoological Parks	...	...	...			
112 Public Gardens	..	...	...			
800 Other Expenditure	...	...	...			

945

1	2	3	4	5	6	7	8
101240800	FOOD, STORAGE AND WAREHOUSING						
01	FOOD						
001	Direction and Administration	...	...	...	...	...	...
003	Training	...	...	...	...	...	...
004	Research and Evaluation	...	...	...	...	...	...
101	Procurement and Supply	...	...	...	...	...	...
02	STORAGE AND WAREHOUSING						
001	Direction and Administration	...	...		
003	Training	...	...		
004	Research and Evaluation	...	...		
101	Rural Godowns Programme	...	...	25.00	7.00	7.00	7.00
190	Assistance to Public Sector and other Undertakings	...	...				7.50
800	Other Expenditure	...	...				7.50
195	Assistance to Co-operatives	...	...	...	...	...	...
101241500	AGRICULTURAL RESEARCH AND EDUCATION						
01	CROP HUSBANDRY						
001	Direction and Administration	...	...	...	...	...	...
004	Research	...	...	68.30	6.89	15.00	15.00
120	Assistance to other Institutions	...	...	...	...	...	16.50
150	Assistance to I. C. A. R.	...	...	...	...	...	...
277	Education	...	...	...	...	...	...
800	Other Expenditure	...	...	31.70	4.04	5.00	5.00

1	2	3	4	5	6	7	8
02	Animal Husbandry—						
001	Direction and Administration	...	...	...	...	...	...
004	Research	...	18·00	2·49	3·05	3·05	5·00
120	Assistance to other Institutions	...	...	...	...	...	...
150	Assistance to I. C. A. R.	...	...	...	...	...	...
277	Education	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...
03	Fisheries—						
001	Direction & Administration	...	...	...	...	...	...
004	Research	...	4·00	0·80	1·00	1·00	2·00
120	Assistance to other Institutions	...	...	...	...	...	...
150	Assistance to I. C. A. R.	...	...	...	...	...	...
277	Education	...	...	...	...	...	...
800	Other Expenditure	...	1·00	0·17	...	...	...
04	Forestry & Wild Life—						
001	Direction and Administration	...	...	...	...	...	...
004	Research	...	20·00	2·76	3·00	3·00	5·50
120	Assistance to Other Institutions	...	...	...	...	...	...
150	Assistance to I. C. A. R.	...	...	...	...	...	...
277	Education	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...
80	General—						
001	Direction and Administration	...	...	...	...	...	...
004	Research	...	...	...	...	...	...
120	Assistance to Other Institutions	...	...	...	...	...	...
150	Assistance to I. C. A. R.	...	...	...	...	...	...
277	Education	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...
101241600	Agricultural Financial Institutions	...	5·00	0·50	0·50	0·50	...

1	2	3	4	5	6	7	8			
101242500 Co-operation.—										
001	Direction and Administration	...	...	...	37.00	1.75	18.25	18.25	22.50	10.00
003	Training	...	...	...	...	...	...	...	...	...
004	Research and Evaluation	...	...	...	...	...	...	...	0.50	...
101 ^{1/2}	Audit of Co-operatives	...	...	...	...	...	...	...	...	...
105	Information and Publicity	...	...	...	4.00	0.73	0.50	0.50	2.00	...
106	Assistance to Multipurpose Rural Co-operatives	...	...	...	44.00	9.72	16.00	16.00	19.05	10.50
107	Assistance to Credit Co-operatives	...	...	...	245.50	60.82	50.75	50.75	70.25	3.00
108	Assistance to other Co-operatives:—									
	Co-operative Processing	}	...	...	93.50	27.66	29.00	29.00	36.03	19.00
	Co-operative Storage									
	Consumer Co-operatives									
109	Agricultural Credit Stabilisation Fund	...	...	...	6.50	0.75	1.00	1.00	1.50	...

1	2	3	4	5	6	7	8		
190	Assistance to Public Sector and other Undertakings	...	...	...	...	...	...
277	Education	...	...	35.00	9.35	8.00	8.00	9.25	...
800	Other Expenditure	...	...	79.50	14.22	16.50	16.50	20.65	11.95
101243500	Other Agricultural Programmes—								
01	Marketing and Quality Control—								
101	Marketing Facilities	...	...	106.65	10.41	20.00	20.00	22.00	...
102	Grading and Quality Control Facilities	...	...	33.35	18.00	20.00	20.00	22.00	10.00
190	Assistance to Public Sector and other Undertakings	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...	...	...
10200000	II Rural Development.—								
102250100	Special Programme for Rural Development.—								
01	Integrated Rural Development Programme (IRDP) :—								
100	(I) IRDP (Main Programme)	...							
001	Direction and Administration	...				10.50	10.50	21.00	...
003	Training (will cover TRYSEM-Training for Youth for Self-employment).	...	298.00			...	...	...	...
101	Subsidy to District Rural Development Agencies (with the following sub-heads)	...			96.48	96.40	96.40	150.00	...
102	Agriculture	...			...	...	...	...	...
103	Animal Husbandry and Dairying	...			...	...	...	...	...

1	2	3	4	5	6	7	8
104	Minor Irrigation	...	..	...	...	...	...
105	Village and Small Industries	...	...	..	..	...	..
106	Road Transport	...	...	...	...	...	...
200	(ii) Allied Programmes of I R D P						
201	Scheme for Strengthening Administration	...	...	...	...	..	...
202	Development of Women and Children in Rural Areas (D W C R A)		4.00	4.04	4.04	5.00	..
203	Training (will cover TRYSEM infrastructure)		1.72	2.06	2.06	3.00	...
204	Composite Rural Technology and Training Centre (CRTTC)		..	1.00	1.00	1.00	...
800	Expenditure on Other Programmes	...	...	...	...	...	...
04	Integrated Rural Energy Planning Programme						
003	Training			0.50	0.50	1.00	...
101	Development of Design and Approach for Area bound Block level I.R.E. projects			9.00	9.00	15.00	7.00
105	Project Implementation	125.00	13.63	8.00	8.00	18.00	18.00
109	Monitoring			1.50	1.50	1.00	...
102250500	RURAL EMPLOYMENT						
01	National Programmes						
	National Rural Employment Programme (NREP) (with the following sub-heads)						
	Minor Irrigation						
	Soil and Water Conservation						
	Forestry						
	Housing						
	Water Supply and Sanitation Community Centres	240.00	56.50	55.00	55.00	72.00	...
	Roads						
	Other Expenditure						

60 Other Programmes
(Each programme like Employment Guarantee Schemes
will be a Minor Head with following sub-heads as
necessary):

Minor Irrigation ...	...	...	...	...	...	...	...	...	...	...
Soil and Conservation ...	...	...	...	...	...	...	...	...	...	...
Forestry ...	...	...	...	...	...	...	...	...	...	...
Housing ..	...	...	...	...	...	...	...	...	...	...
Water Supply Sanitation ...	...	...	...	...	...	...	...	...	...	...
Community Centres— ³										
Roads—										
Other Expenditure—Pilot Project for village development				50.00	3.68	10.00	10.00	10.00	10.00	...

102250600 Land Reforms—

001 Direction and Administration ..	...	...	...	172.80	36.00	30.00	30.00	50.00	...
012 Statistics and Evaluation ...	...	...	...	...	...	...	...	...	...
101 Regulation of Land-holding and Tenancy ...	...	...	...	...	...	...	...	...	...
102 Consolidation of Holdings ..	...	...	...	...	...	...	...	...	...
103 Maintenance of Land Records ...	...	...	...	...	...	...	...	...	...
204 Assistance to Allottees of Surplus Land ..	...	...	...	...	...	...	...	...	...
500 Other Expenditure ...	...	...	...	22.20	4.00	...	...	...	...

1	2	3	4	5	6	7	8
102251500 Other Rural Development Programmes—							
001	Direction and Administration	...	...	...	...	...	...
003	Training	...	...	...	...	...	...
004	Research	...	...	...	...	...	...
101	Panchayat Raj	...	...	...	...	...	...
102	Community Development	...	...	300.00	58.38	72.00	72.00 62.50 49.50
103	Dry land Development Programme	...	...	...	...	...	...
500	Other Expenditure...	...	...	...	...	...	...
103000000 III. Special Area Programmes—							
255100 Hill Areas—							
10	Western Ghats	...	...	...	...	...	...
60	Other Hill Areas	...	...	...	...	...	...
257500 Other Special Area Programme—							
10	Dangs District	...	...	...	...	...	...
02	Backward Areas	...	...	...	...	...	...
03	Tribal Areas	...	...	...	...	...	...
60	Others :—Border Area Development Programmes	...	...	1000.00	214.01	210.00	... 472.00 235.18

1	2	3	4	5	6	7	8		
	102 Landshaping and Levelling	...	...	...	...	...	...
	103 Construction of Field Drains	...	...	...	...	...	...
	190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	...
	800 Other Expenditure	...	...	40.00	4.15	20.00	20.00	40.00	...
104271100	Flood Control and Drainage :								
	01 Flood Control								
	001 Direction and Administration	...	...	...	...	...	...	...	...
	050 Land	...	...	...	...	...	...	...	...
	052 Machinery and Equipment	...	...	...	...	...	...	...	...
	103 Civil Works	...	...	135.00	30.00	30.00	30.00	55.00	51.16
	800 Other Expenditure	...	...	...	...	...	...	...	...
105000000	V. ENERGY—								
105280100	Power—								
	01 Hydel Generation—								
	001 Direction and Administration	...	...	...	...	...	...	...	...
	052 Machinery and Equipment	...	...	...	...	...	...	...	...
	101 Purchase of Power	...	...	...	...	...	...	...	...
	102 Umiam-Umtru Hydro-Electric Project	...	...	3490.00	1664.81	1900.00	1900.00	1671.00	1671.00
	800 Other Expenditure—New Schemes	...	...	10.00	...	...	...	...	...

1	2	3	4	5	6	7	8
	190 Investment in Public Sector and Other Undertakings	...	...	..	...	...	..
	05 Transmission and Distribution--						
	001 Direction and Administration ... ..	...	...	...	...	...	...
	052 Machinery and Equipment ... ..	...	...	...	...	...	...
	800 Other Expenditure						
	Transmission/Distribution Schemes	1000.00	254.54	550.00	608.81	844.00	844.00
06	190 Investment in Public Sector and Other Undertakings	...	..	...	...	...	...
	Rural Electrification:						
	001 Direction and Administration ... ..	...	...	...	...	...	..
	052 Machinery and Equipment .. ..	..	...	...	..	...	...
	101 Purchase of Power .. ..	...	...	...	...	...	...
	800 Other Expenditure (R. E.)	1699.00	388.78	400.00	400.00	300.00	300.00
	Minimum Needs Programme	701.00	249.72	200.00	200.00	600.00	600.00
80	190 Investment in Public Sector and Other Undertakings						
	General						
	001 Direction and Administration ... ..	...	...	...	...	...	...
	003 Training ... ..	...	...	...	...	...	..
	004 Research and Development ... ..	...	..	...	...	...	..
	101 Assistance to Electricity Boards ... ..	...	..	..	...	..	...
	800 Other Expenditure—Survey Investigation						
	Non-Conventional Sources of Energy	100.00	42.98	80.00	50.00	65.00	...
105281006	Bio-Gas			3.50	3.50	4.50	...
01	001 Direction and Administration	150.00					...
	003 Training						
	004 Research and Development						
	102 National programme for Bio-gas Development...						

	1	2		3	4	5	6	7	8
102	Community and Institutional	Bio-gas Development		150.00	...	3.00	3.50	3.50	3.50
103	Biomass	...	...	...	...	...	...	1.50	1.50
800	Other Expenditure	...	...	...	...	...	...	...	...
02	Solar--								
101	Solar Thermal Energy Programme	...	...	...	17.59	6.00	6.50	10.50	10.50
102	Photovoltaic	...	...	...	...	2.00	...	4.00	4.00
800	Other Expenditure	...	...	...	...	...	...	...	..
03	Wind--								
004	Research and Development	...	...	...	...	...	...	...	...
101	Wind Energy	...	...	...	...	2.50	2.50	4.00	4.00
800	Other Expenditure...	...	...	...	...	...	...	...	...
60	Others--								
101	Choolah	...	...	...	...	1.00	1.50	2.25	2.25
103	Energy from Urban and Agricultural waste.	...	...	...	...	...	...	...	...
800	Other Source of Energy	...	...	...	...	2.00	2.50	4.00	...
800	Other Expenditure...	...	...	...	...	...	...	0.75	...
1 06 000 00	VI. INDUSTRY AND MINERALS--								
1 06 2851 00	Village and Small Industries--								
001	Direction and Administration	...	...	39.50	6.40	5.50	5.50	14.00	12.60
003	Fraining	...	...	7.50	5.68	8.70	8.70	31.50	12.75
004	Research and Development	...	...	...	...	...	...	...	...
101	Industrial Estates	...	...	25.00	11.18	10.00	10.00	28.00	23.00
102	Small Scale Industries	...	...	193.00	24.02	21.50	21.50	40.50	16.15
103	Handloom Industries	...	...	120.00	22.11	27.00	27.00	38.00	18.00
104	Handicrafts Industries	...	...	25.00	5.78	6.00	6.00	6.00	3.00
105	Khadi and Village Industries	...	...	30.00	10.37	12.00	12.00	15.00	...
106	Coir Industries	...	...	...	...	...	...	...	...
107	Sericulture Industries	...	...	185.00	35.97	47.00	47.00	62.00	7.30
108	Powerloom Industries	...	...	...	...	...	...	...	...
109	Monitoring and Evaluation...	...	...	...	...	...	...	...	...
110	Composite Village and Small Industries and Co-operatives.	...	...	...	...	...	...	...	...
111	Employment Schemes for Unemployed Educated Youth	...	...	...	...	...	...	...	...
200	Other Village Industries	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	26.00	26.00	35.00	5.00
1 06 2852 00	Industries (Other than Village and Small Industries)--								
02	Cement and Non-Metallic Mineral Industries--								
205	Cement	...	...	150.00	60.00	80.00	80.00	160.00	160.00
600	Others	...	...	660.00	167.00	315.00	315.00	290.00	220.00

i	2	3	4	5	6	7	8	
80	General—							
001	Direction and Administration .. .. .	..	..	1.26	1.00	1.00	5.00	..
003	Industrial Education Research and Training ... ..	..	90.00	37.00	18.00	18.00	44.60	..
101	Standardisation and Quality Control .. .. .	..	..	..	..	..	..	..
102	Industrial Productivity ... .. .	..	..	..	..	..	..	..
103	Tariff and Price Regulation ... .. .	..	..	..	..	..	..	..
104	Payments to Development Bank out of the Research and Development Cess.	..	..	..	..	..	..	..
800	Other Expenditure ... .. .	..	200.00	20.00	31.00	31.00	213.00	107.00

106285302 Mining Non-Ferrous Mining and Metallurgical Industries—

02 Regulation and Development of Mines—

001	Direction and Administration .. .. .	..	..	6.51	13.00	13.00	26.86	0.60
003	Training ... .. .	..	..	0.33	0.50	0.50	0.50	..
004	Research and Development .. .. .	..	..	7.75	5.50	5.50	10.59	..
101	Survey and Mapping .. .. .	..	180.00	3.06	5.00	5.00	5.92	0.05
102	Mineral Exploration ... .. .	..	..	16.10	22.30	22.30	33.13	0.60
104	Bureau of Mines ... .. .	..	..	..	..	..	..	..
190	Assistance to Public Sector and other Undertakings for Mineral Exploration.
800	Other Expenditure	8.15	8.70	8.70	16.00	16.00

1	2	3	4	5	6	7	8
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10700000 VII Transport—

107305100 Roads and Bridges—

01 National Highways—

052	Machinery and Equipment	...	...	...	...	...	...	...	...	...	...
102	Bridges	...	...	...	...	...	...	...	...	...	...
337	Road Works	...	...	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...	...	...	...	...

02 Strategic and Border Roads—

052	Machinery and Equipment	...	...	...	...	...	...	...	...	...	...
102	Bridges	...	...	...	...	...	...	...	...	...	...
337	Road Works	...	...	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...	...	...	...	...

03 State Highways—

052	Machinery and Equipment	...	...	...	...	...	...	...	...	...	...
102	Bridges	...	...	...	...	...	...	...	...	...	...
337	Road Works	...	...	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...	...	...	...	...

1	2	3	4	5	6	7	8
04	District & Other Roads--		1062.60	1196.97	1196.97	3267.00	3021.98
800	Other Expenditure						
	Minimum Needs Programme		108.53	220.00	220.00	320.00	296.00
80	General--						
001	Direction and Administration	6800.00	313.96	216.43	216.43	308.00	...
004	Research & Development	(1008.00 is M.N.P.)	...	5.00	5.00	50.00	...
052	Machinery and Equipment		84.78	75.00	75.00	150.00	138.75
107	Railways Safety Works	...	...	..	...	...	...
190	Assistance to public sector and other undertakings.		..	6.00	6.00	30.00	30.00
797	Transfer to/from Reserve Fund/Deposit Account		...	...	..	..	...
800	Other Expenditure		47.54	130.60	130.60	450.00	416.25

529

1	2	3	4	5	6	7	8
107305500	Road Transport—						
050	Lands and Buildings	..	...	...	..	...	...
001	Direction and Administration	..	...	...	..	...	..
003	Training	...	..	...	...	...	...
004	Research	...	..	...	...	...	...
190	Assistance to Public Sector and Other Undertakings-	..	1200.00	217.00	200.00	200.00	478.00
800	Other Expenditure—	...	...	...	...	...	...
	(Each Departmental Undertaking will be a	...					
	Minor Head)	..		...
107307500	Other Transport Services—						
80	Others—						
001	Direction and Administration	...	5.00	20.00	20.00	25.00	20.00
003	Training	...	..	...	...	...	..
004	Research	...	..	...	...	...	...
101	Subsidy to Railways towards Dividend Relief and other concessions.	..	..	...	...	...	...
800	Other Expenditure—	...	..	3.00	15.00	15.00	13.00

	1	2	3	4	5	6	7	8
1,08,00000	VIII.	Communication—						
		(Minor Head may be given as required)	...	...	...	...	...	...
1,09,00000	IX.	Science, Technology and Environment—						
		Other Scientific Research (Minor Head may be given as received)	150.00	16.70	15.00	15.00	50.00	...
		Ecology and Environment	...	20.00	4.98	5.00	5.00	7.00
1,10,00000	X	General Economic Services—						
1,10,345100		Secretariat Economic Services—						
090		Secretariat	...	} 30.00 }				
001		Attached Office	...					
		Other Offices	...		2.85	12.23	6.23	18.50
		Planning Commission/Planning Board	...					
		District Planning Machinery	...		1.05	2.77	2.77	3.50

1	2	3	4	5	6	7	8		
1,10,345200	Tourism—								
01	Tourist Infrastructure—								
101	Tourist Centre	...	...	25.00	20.04	8.00	8.00	55.00	55.00
102	Tourist Accommodation	...	...	185.00	23.00	56.00	56.00	83.25	83.25
103	Tourist Transport Service	...	...	26.00	...	...	...	10.00	...
190	Assistance to Public Sector and other Undertakings	...	...	15.00	...	...	...	10.00	10.00
800	Other Expenditure	...	...	..	...	...	..	15.50	5.00
	General—								
001	Direction and Administration	...	...	65.00	1.00	1.00	1.00	2.50	...
003	Training	...	...	10.00	...	...	...	1.00	...
1.4	Promotion and Publicity	...	...	24.00	7.00	5.00	5.00	14.00	...
758	International Co-operation	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	...	7.05	...	..	20.00	20.00
190	Investment in Public Sector & Other Undertakings	...	...	..	...	..	...	...	..
1,10,345300	Survey & Statistics—								
110	Gazetteer & Statistical Memoirs	...	...	...	...	...	...	...	...
111	Vital Statistics	...	...	..	...	...	...	...	...
112	Economic Advice & Statistics	..	...	35.00	1.27	11.00	9.00	24.00	8.25
203	Computer Services	...	...	...	..	..	..	..	..
800	Other Expenditure	...	...	...	...	...	..	...	..
1,10,345600	Civil Supplies—								
001	Direction and Administration	...	...	35.00	5.98	8.20	8.20	23.00	...
190	Assistance to Public Sector & Other Undertakings	...	...	..	...	...	...	20.00	...
800	Other Expenditure	...	...	5.00	9.43	10.80	10.80	44.50	15.00
1,19,347500	Other General Economic Services—								
	Regulation of Weights and Measures	..	..	30.00	4.57	10.00	10.00	14.50	1.70

1	2	3	4	5	6	7	8
200000000	XI. Social Services—						
221000000	Education—						
221220200	General Education—						
01	Elementary Education :— (this will include pre-primary, primary and Middle School Education)						
001	Direction and Administration	5·00	3·00	3·00	3·00	4·00	...
052	Equipment	} 400·00	} 65·40	} 160·00	} 160·00	} 180·00	} 60·00
053	Maintenance of Buildings						
101	Government primary Schools	} 30·00	} 11·00	} 10·00	} 10·00	} 14·00	} ...
102	Assistance to Non-Government primary School						
103	Assistance to Local Bodies for primary Education	155·00	30·00	40·00	40·00	50·00	...
104	Inspection	75·00	29·85	30·00	30·00	35·00	25·00
105	Non-Formal Education	150·00	30·00	25·00	25·00	45·00	...
106	Teachers and other Services	100·00	30·57	35·00	35·00	40·00	25·00
107	Teachers Training	54·00	10·44	10·00	10·00	15·00	...
108	Text Books	50·00	15·00	15·00	15·00	16·00	...
109	Scholarships and Incentives	200·00	46·25	50·00	50·00	60·00	...
110	Examinations	30·00	6·00	8·00	8·00	10·00	...
800	Other Expenditure	555·00	207·59	263·50	263·50	301·00	...

1	2	3	4	5	6	7	8
02	Secondary Education--						
001	Direction and Administration	5.00	1.00	1.50	1.50	2.00	...
004	Research and Training	99.00	23.91	41.50	41.50	50.00	12.00
052	Equipments	} 150.00	38.20	55.00	55.00	65.00	98.00
053	Maintenance of Buildings						
101	Inspection	50.00	19.00	22.00	22.00	28.00	18.00
103	Non-Formal Education	...	...	...	...	...	...
104	Teachers and other Services	13.00	2.70	4.00	4.00	5.00	...
105	Teachers Training	9.00	1.50	4.00	4.00	5.00	...
106	Text Books	5.00	2.00	4.00	4.00	4.00	...
107	Scholarships	25.00	6.29	8.00	8.00	10.00	...
108	Examinations	20.00	3.00	5.00	5.00	6.00	...
109	Government Secondary Schools	30.00	5.25	14.00	14.00	18.00	...
110	Assistance to Non-Government Secondary Schools	160.00	40.00	85.00	85.00	100.00	...
191	Assistance to Local Bodies for Secondary Education	...	...	...	...	...	...
	Others Expenditure	55.00	13.25	25.00	25.00	37.00	...

1	2	3	4	5	6	7	8		
03	University and Higher Education—								
101	Direction and Administration	...	...	1.00	0.50	1.00	1.00	1.50	...
102	Assistance to Universities	...	...	...	...	...	...	...	...
103	Government Colleges & Institutes	...	...	88.00	20.00	27.00	27.00	30.00	20.00
104	Assistance to Non-Government Colleges and institutes	...	...	90.00	16.50	33.00	33.00	40.00	...
105	Faculty Development programme	...	...	...	...	...	...	...	...
106	Text Books Development	...	...	...	...	...	...	...	...
107	Scholarships	...	...	11.00	2.00	4.00	4.00	5.00	...
112	Institutes of higher learning	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	10.00	1.00	3.00	3.00	3.50	...
04	Adult Education—								
001	Direction and Administration	...	...	10.00	3.00	4.00	4.00	4.50	...
101	Grants to Voluntary organisation	...	...	5.00	1.00	0.20	0.20	0.20	...
102	Shramik Vidya pecths	...	...	...	...	...	...	...	...
103	Rural Functional Literacy programme	...	...	40.00	11.69	17.52	17.52	19.00	...
200	Other Adult Education programme	...	...	20.00	3.60	5.53	5.53	9.00	...
800	Other Expenditure	...	...	5.00	0.71	0.75	0.75	1.30	...
05	Language Development—								
001	Direction and Administration	...	...	6.00	0.80	1.00	1.00	1.50	...
102	Promotion of Modern Indian Languages and Literature	...	...	25.00	1.63	2.50	2.50	4.00	...
103	Sanskrit	...	...	1.00	0.10	0.10	0.10	0.10	...
200	Other Languages Education	...	...	3.00	0.47	0.90	0.90	1.40	...
800	Other Expenditure	...	...	...	...	...	...	...	...

1	2	3	4	5	6	7	8
80	General--						
001	Direction and Administration ...	75.00	2.80	14.00	14.00	16.00	8.00
003	Training ...						
004	Research ...						
107	Scholarships ...						
108	Examinations ...						
798	International Co-operation ...						
800	Other Expenditure ...						
221220300	Technical Education—						
001	Direction and Administration ...	2.00	0.06	0.50	0.50	0.75	
003	Training ...	2.00	0.10	0.50	0.50	1.00	
004	Research ...						
101	Inspection ...						
102	Assistance to Universities for Technical Education						
103	Technical Schools ...						
104	Assistance to Non-Government Technical Colleges and Institutes.						
105	Polytechnics ...	85.00	19.24	24.50	24.50	32.00	22.00
106	Book Promotion ...	2.00	0.30	6.50	0.50	0.75	
107	Scholarship ...	5.00	1.20	1.50	1.50	2.00	
108	Examinations ...	3.00	0.40	0.50	0.50	1.00	
112	Engineering/Technical Colleges and Institutes ...	10.00		1.00	1.00	1.00	1.00
800	Other Expenditure ...	3.00	0.30	1.00	1.00	1.50	

1	2	3	4	5	6	7	8			
221220400	SPORTS AND YOUTH SERVICES									
001	Direction and Administration	...	...	...	45.00	17.04	22.50	22.50	35.11	...
101	Physical Education	...	...	...	5.00	0.36	0.50	0.50	1.32	...
102	Youth Welfare programmes for Students	...	...	...	61.00	10.15	12.55	12.55	18.30	...
103	Youth Welfare programmes for Non-Students	...	...	...	7.00	0.08	1.10	1.10	3.08	...
104	Sports and Games	...	...	...	157.00	24.00	23.35	73.35	186.65	131.00
800	Other Expenditure	...	...	...	..	...	...	...	...	...
221220500	ART AND CULTURE:									
001	Direction and Administration	...	...	...	..	...	8.17	15.00	...	...
101	Fine Arts Education	..	..	...	1.70	2.90	2.90	3.40	...	...
102	Promotion of Arts and Culture	...	...	...	0.20	0.30	0.30	0.30	...	...
103	Archaeology	...	..	...	100.60	1.00	1.00	1.60	1.50	...
104	Archives	...	...	..	1.00	1.50	1.50	1.50	..	...
105	Public Libraries	...	...	..	16.30	18.20	18.20	21.20	7.00	...
106	Archaeological Survey	...	...	..	...	...	..	..	..	...
107	Museums	..	...	..	3.00	4.00	4.00	5.00	...	...
108	Anthropological Survey	...	...	..	0.50	0.50	0.50	0.50	...	...
800	Other Expenditure	...	..	...	1.30	51.60	43.43	51.60	10.00	...
222221000	MEDICAL AND PUBLIC HEALTH:									
01	URBAN HEALTH SERVICES-ALLOPATHY:									
001	Direction and Administration	...	...	...	2.00	0.22	0.90	0.90	1.50	...
002	Employees State Insurance Scheme	...	...	...	...	...	...	...	...	...
103	Central Government Health Scheme	...	...	...	...	...	...	...	...	...
104	Medical Stores Depots	..	...	...	5.00	...	...	...	...	...

1	2	3	4	5	6	7	8			
108	Departmental Drug manufacturers	...	...	...	...	...	...
109	School Health Scheme	...	...	...	...	...	...
110	Hospital and Dispensaries	...	...	490.00	51.24	40.00	40.00	78.00	50.00
200	Other Health Schemes	...	...	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...	...	...
02	Urban Health Services Other Systems of Medicine	...	...	...	...	...	...	...	...
101	Ayurveda	...	..	...	...	..	...	...	...
102	Homeopathy	...	...	...	...	...	...	1.00	...
163	Unani	...	...	...	...	...	...	...	...
104	Siddha	...	...	...	...	...	...	...	..
200	Other Systems	..	..	...	...	...	...	...	...
03	Rural Health Services Allopathy	...	...	...	...	...	...	...	...
101	Health Sub-Centres	...	...	...	...	...	...	...	...
102	Subsidiary Health Centres	...	...	...	...	...	...	...	...
103	Primary Health Centres	...	..	...	...	...	...	...	...
104	Community Health Centres	223.00	0.94	1.00	1.00	91.60	85.00
110	Hospitals and Dispensaries	..	...	...	...	...	...	...	..
800	Other Expenditure	..	...	...	10.00	...	...	...	..

1	2	3	4	5	6	7	8
05	Medical Education, Training and Research--						
101	Ayurveda	...	...	...	...	...	...
202	Homoeopath	...	...	...	...	...	...
103	Unani	...	...	...	...	...	...
104	Sidha	...	...	...	...	...	...
200	Other Systems	...	...	...	...	...	...
105	Allopathy	...	...	...	...	...	...
		30.00	10.93	11.70	11.70	40.00	...
06	Public Health--						
001	Direction and Administration	...	...	...	...	...	...
003	Training	...	...	...	...	...	...
101	Prevention and Control of Diseases	...	...	...	...	...	...
		285.00	48.29	66.00	66.00	92.35	9.00
102	Prevention of food Adulteration	...	...	...	...	...	...
104	Drug Control	...	...	...	...	...	...
106	Manufacture of Sera/vaccine	...	...	...	...	...	...
			12.46	...	9.07	57.00	3.50
107	Public Health Laboratories	...	...	...	...	...	...
112	Public Health Education	...	...	...	...	...	...
113	Public Health Publicity	...	...	...	...	...	...
200	Other Systems	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...
		70.00	1.01	9.77	9.77	25.10	...
80	General--						
004	Health Statistics and Evaluation	...	...	...	...	...	...
798	International Co-operation
800	Other Expenditure
				30.35	20.35	6.00	6.00

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1	2	3	4	5	6	7	1			
223221500	Water Supply and Sanitation—									
01	Water Supply—									
001	Direction and Administration	325.00	64.86	140.50	140.50	150.00	60.00
003	Training	...	..	...	...	...	...	..	..	..
004	Research	...	...	...	...	...	...	...	...	...
005	Survey and Investigation	...	...	...	25.00	3.77	5.00	5.00	5.00	...
052	Machinery and Equipment	..	...	...	...	...	...	...	...	...
101	Urban Water Supply Programmes	..	...	...	1000.00	146.67	108.50	108.50	200.00	200.00
102	Rural Water Supply Programmes—									
	(i) MNP	...	...	...	3000.00	551.66	603.00	603.00	680.00	680.00
	(ii) Non-MNP	...	...	...	...	...	...	...	...	..
	(iii) Operation and Maintenance (MNP)	...	...	...	250.00	29.75	57.00	57.00	57.00	...
190	Assistance to Public Sector and other undertakings	...	...	...	...	...	..	...	...	..
191	Assistance to Local Bodies, Municipalities, etc.	...	..	...	...	...	...	...	...	...
800	Other Expenditure	..	...	..	..	...	...	...	..	...
02	Sewerage and Sanitation—									
001	Direction and Administration	..	...	..	...	...	...	...	...	...
003	Training	...	...	..	...	...	...	...	...	...
004	Research	...	...	...	...	...	...	...	..	..
005	Survey and Investigation	...	...	...	...	...	...	...	..	..
052	Machinery and Equipments	...	...	..	...	...	...	...	...	...
105	Sanitation Services (Rural and Urban Low cost Sanitation	...	...	...	400.00	39.95	36.00	36.00	40.00	40.00
107	Sewerage Services	...	...	...	...	...	..	...	...	...
191	Assistance to Local Bodies, Municipalities, etc.	...	...	...	...	...	...	...	..	...

1	2	3	4	5	6	7	8
800	Other Expenditure	...	...	..	...	...	...
190	Investment in Public Sector and other undertakings	...	...	..	...	...	...
223221600	Housing—	...	...	...	...	...	...
01	Government Residential Buildings						
106	General Pool Accomodation	...	...	...	...	...	...
107	Police Housing	...	...	...	...	...	...
700	Other Housing: House Building Advance to Government Employees	640-00 175-00	1284-00 1123-54	300-00 55-00	300-00 110-00	765-00 200-00	765-00 ...
02	Urban Housing—						
	(Each Category of Scheme will be a Minor head)						
103	Assistance to Housing Boards	...	...	...	...	...	...
104	Housing Co-operatives	...	...	...	...	...	...
190	Assistance to Public Sector and other undertaking	..	..	..	..	..	..
800	Other Expenditure	..	..	..	..	..	..
03	Rural Housing—						
102	Provision of House Sites to the landless	...	...	...	...	...	...
103	Assistance to Housing Boards	...	...	..	...	...	...
140	Housing Cooperative	...	..	...	...	...	...
190	Assistant to Public Sector and other Undertakings	...	..	...	...	...	...
800	Other Expenditure	...	..	...	...	...	...
80	General—	4-00	3-13	9-00	...	5-00	...
001	Direction and Administration	...	...	...	...	...	...
003	Training	28-50	6-95	25-90	12-40	27-90	10-00
052	Machinery and Equipment	0-50	...	0-10	0-10	0-10	...
101	Buildings Planning and Research	...	...	...	...	...	...
103	Assistance to Housing Boards Corporations, etc.	...	...	...	...	...	...
190	Assistance to Public Sector and other undertakings	24-00	5-00	10-00	7-00	20-00	...
800	Other Expenditure	...	...	...	...	...	...
		168-00	47-51	180-00	204-30	142-00	404-00

205.50 447.00

1	2	3	4	5	6	7	8
223221700	Urban Development—						
03	Integrated Development of Small and Medium Towns						
050	Land						
001	Direction and Administration						
051	Construction						
052	Machinery and Equipment						
053	Maintenance and Repairs	105.00	11.99	20.00	20.00	25.00	...
191	Assistance to local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.						
800	Other Expenditure						
190	Investment in Public Sector and Other Undertakings						
04	Slum Area Improvement—						
050	Land						
001	Direction and Administration						
051	Construction						
052	Machinery and Equipment						
053	Maintenance and Repairs	120.00	16.62	20.00	20.00	30.00	
091	Assistance to Local Bodies, Corporations, Urban Development Authorities Town Improvement Boards, etc.						
800	Other Expenditure						
190	Investment in Public Sector and Other Undertakings						
05	Other Urban Development						
001	Direction and Administration						
050	Land						
051	Construction						
052	Machinery and Equipment						
053	Maintenance and Repairs	65.00	52.77	59.10	119.50	106.10	...
191	Assistance to local Bodies, Corporations, Urban Development Authorities Town Improvement Boards, etc.						
800	Other Expenditure						
190	Investment in Public Sector and Other Undertakings						

1	2	3	4	5	6	7	8
80	General--						
001	Direction and Administration	28.00	1.61	5.00	5.00	7.00	..
003	Training	2.00	0.21	0.40	0.40	0.40	...
004	Research						
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.	...	...	6.00	6.00	8.00	...
300	Other Expenditure	80.00	15.40	21.50	21.50	23.00	23.00
22422000	Information and Publicity--						
01	Films						
001	Direction and Administration	...	...	...	...	...	...
003	Training	...	...	...	...	...	...
004	Research	...	...	...	...	...	...
105	Production of Films	...	...	...	...	...	...
800	Other Expenditure	3.00	..	...	...	..	...
60	Others--						
001	Direction and Administration	35.00	3.48	8.00	8.00	12.40	...
003	Research and Training in mass Communications	...	...	...	...	2.00	...
101	Advertising and Visual Publicity	20.00	8.83	11.48	11.48	22.80	...
102	Information Centres	...	...	...	...	...	...
103	Press Information Services	...	...	...	...	2.00	..
105	Registration of Newspapers	..	..	...	...	...	...
106	Field Publicity	1.50	1.23	1.52	1.52	5.60	...
107	Song and Drama Services	...	...	...	...	...	...

1	2	3	4	5	6	7	8
109	Photo Services	...	...	...	...	...	...
110	Publications	...	...	0.50	...	...	5.50
111	Community Radio and Television	...	...	...	...	...	...
112	Employment News	...	...	...	...	...	...
800	Other Expenditure	...	...	...	...	...	...
225222500	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES—						
80	General						
001	Direction and Administration	...	...	...	...	...	...
102	Aid to Voluntary Organisations	...	...	...	...	...	...
190	Assistance to Public Sector and Other Undertakings	...	...	...	...	...	...
800	Other Expenditure	...	...	5.00	1.00	1.50	1.50
226223000	LABOUR AND EMPLOYMENT—						
01	Labour						
001	Direction and Administration	...	...	...	...	...	...
004	Research and Statistics	...	...	...	...	...	...
800	Other Expenditure	...	...	12.00	...	3.50	3.50
02	Employment						
001	Direction and Administration	...	...	4.24	0.89	0.56	0.56
						4.00	4.00
						0.65	..

1	2	3	4	5	6	7	8		
904	Research, Survey and Statistics	...	...	1.10	0.26	0.29	0.29	0.34	..
101	Employment Services								
	Employment Exchanges	...	...	17.51	3.55	4.10	4.10	5.01	...
102	Assistance to the Urban Poor	...	...	...	...	...	...	...	...
860	Other Expenditure	..	...	5.00	1.00	1.00	1.00	14.00	14.00
03	Training								
001	Direction and Administration	...	...	...	...	...	..	...	...
003	Training of Craftment and Supervisors	...	...	..	..	...	...	...	..
004	Research and Statistics.	...	...	...	...	...	..	...	..
101	Industrial Training Institutes	...	...	25.15	8.00	13.15	13.15	16.50	10.00
102	Apprenticeship Training	...	...	...	...	...	...	...	..
800	Other Expenditure	..	...	...	...	...	...	...	...
22723500	SOCIAL SECURITY AND WELFARE--								
02	Social Welfare								
001	Direction and Administration	...	...	41.80	5.37	18.07	18.07	10.60	...
101	Welfare of Handicapped	...	...	29.26	3.50	5.05	5.05	5.90	...
102	Child Welfare.	..	...	43.28	7.97	7.50	7.50	11.20	...
103	Women's Welfare	..	...	50.95	3.84	6.83	6.83	10.00	5.00
104	Welfare of Aged, Infirm and Destitute	...	...	4.04	0.94	0.50	5.50	1.00	...

1		4	5	6			
105	Prohibition	8.64	1.00	4.55	4.55	39.60	19.60
106	Correctional Services						
107	Assistance to Voluntary Organisations						
190	Assistance to Public Sector and Other Undertakings	22.03	0.70	2.50	2.50	3.40	..
200	Other Programmes						
800	Other Expenditure						
227223600	NUTRITION						
02	Distribution of Nutritious Food and Beverages—						
101	Special Nutrition Programmes	450.00	79.85	86.80	86.80	95.00	..
102	Midday Meals	50.00	5.20	5.20	5.20	5.00	..
800	Other Expenditure						
228225200	Other Social Services—						
101	Donations for Charitable Purposes						
102	Administration of Religious and Charitable Endowments Acts						
103	Upkeep of Shrines, Temples, etc.						
800	Other Expenditure—Aid to Municipalities	100.00		22.00	22.00	50.00	50.00
300000000	XII. General Services—						
342205600	Jails—						
001	Direction and Administration						
101	Jails						
102	Jail Manufactures						
800	Other Expenditure						
342205800	Stationery and Printing—						
001	Direction and Administration		5.16	6.50	6.50	8.17	..
101	Purchase and Supply of Stationery Store						
102	Printing, Storages and Distribution of Forms						
103	Government Presses	250.00	31.43	45.50	45.50	56.83	56.83
104	Cost of Printing by Other Sources						
105	Government Publications						
800	Other Expenditure		12.00	3.00	3.00		

342265900 Public Works—

01 Office Buildings—

052	Machinery and Equipment ...	..	...	...	...	...	..	...
053	Maintenance and Repairs ...	...	...	...	...	...	...	...
101	Construction-General Post Office Accommodation	...	...	142-70	84-76	84-76	51-20	51-20
103	Furnishings ...	...	...	...	...	...	...	...
104	Lease Charges ...	...	...	...	...	...	...	...
80	Other Expenditure...	...	...	...	3-50	3-50	0	39-50
201	Acquisition of Land ...	..	..	1200-00	39-00	30-02	80-02	79-27
60	Other Buildings—	..	..	...	...	...	...	...
052	Machinery and Equipment...	...	...	...	...	...	...	...
053	Maintenance and Repairs	...	...	...	...	...	...	...
101	Construction ...	...	...	118-30	131-72	131-72	306-03	306-03
104	Lease Charges ...	...	...	...	...	...	...	...
800	Other Expenditure...	..	...	...	...	...	..	...

342267000 Other Administrative Services—

103	Training... ..	..	...	...	...	...	...	...
108	Fire Production and Control	...	...	...	...	...	..	..
200 (i)	Other Expenditure (i) Aid to the District Councils	...	...	300-00	68-00	65-00	65-00	70-00
	(ii) Upgradation of standard of Administration ...	...	...	1405-00	476-00	210-34	210-34	421-41

DRAFT ANNUAL PLAN 1989-90
Physical Targets and Achievement

Serial No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target-proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
1 AGRICULTURE AND ALLIED ACTIVITIES							
I Production of Foodgrains—							
(i) RICE							
	Irrigated	'000 tonnes	77.40	46.41	50.82	57.17	60.00
	Unirrigated	"	106.35	64.09	69.18	77.84	80.00
	Total	"	183.75	110.50	120.00	135.01	140.00
(ii) WHEAT							
	Irrigated	'000 tonnes	4.75	3.32	2.800	3.34	2.36
	Unirrigated	"	3.25	2.28	1.867	2.23	3.14
	Total	"	8.00	5.60	4.667	5.57	5.50
(iii) JOWAR							
	Irrigated	'000 tonnes	...	..	...	..	...
	Unirrigated	"	...	...	...	..	...
	Total	"	...	...	...	...	...

1	2	3	4	5	6	7	8			
(iv) BAJRA	Irrigated	...	...	...	'000 tonnes	...	...	
	Unirrigated	...	...	...	"	...	...
Total		...	...	"	...	...	...
(v) MAIZE	Irrigated	...	...	...	'000 tonnes	...	...	
	Unirrigated	...	...	...	"	30.00	20.70	19.333	21.28	22.50
Total		...	...	"	30.00	20.70	19.333	21.28	22.50	
(vi) OTHER CEREALS	Irrigated	...	...	...	'000 tonnes	...	...	
	Unirrigated	...	...	...	"	5.00	3.10	2.667	3.42	3.00
Total		...	...	"	5.00	3.10	2.667	3.42	3.00	
(vii) PULSES	Irrigated	...	...	...	'000 tonnes	3.95	0.71	1.000	1.12	1.20
	Unirrigated	...	...	...	"	2.05	1.69	2.333	2.60	2.80
Total		...	...	"	6.00	2.44	3.333	3.72	4.00	
Total (1) : (Food grains)		Irrigated	...	...	'000 tonnes	86.10	50.44	54.620	61.63	63.00
		Unirrigated	...	...	"	146.65	91.86	95.380	107.37	112.00
Total		...	...	"	232.35	142.30	150.000	169.00	175.00	

1	2	3	4	5	6	7	8
2 Commercial Crops—							
(i) Oilseed—							
(a) Major Oilseeds—							
		000 tonnes					
Groundnut	0.02	0.02	0.02	0.03
Castor Seed	0.77
Sesamum	0.60	0.70	0.50	0.00
Rapeseed and Mustard	8.50	4.10	4.48	7.35
Linseed
Total—(a)			..	9.10	4.82	5.00	7.87
(b) Other Oilseeds—							
Soyabean	2.00	0.90	1.00	0.63
Sunflower
Safflower
Niger Seed
Total—(b)			..	2.00	0.90	1.00	0.63
Total all oilseeds—(a + b)			..	11.10	5.72	6.00	8.50
(ii) Sugarcane (cane)
(iii) Cotton	000 bales	7.20	4.20	6.80
(iv) Jute and Muster	97.00	59.20	80.00
(v) Potato	000 tonnes	192.00	145.40	175.00

1	2	3	4	5	6	7	8
3 Production Under Major—							
Horticulture Crops							
(i) Apple	606 tonnes	...	...
(ii) Banana	51.20	57.90
(ii) Orange (citrus)	48.00	37.50
(iv) Mango
(v) Grapes
(vi) Others (Specify)	(a) Pine apple	...	...	...	..	70.00	61.04
	(b) Others	...	...	...	..	34.00	33.53
Total				..	203.20	189.97	204.50
						201.00	214.00
4 Improved Seeds—							
(i) Production of Seeds
(a) Cereals
(b) Pulses
(c) Oilseeds
(d) Cotton
(e) Jute and Meata
Total				..	..	...	...

1	2	3	4	5	6	7	8					
(ii) Distribution of seeds—												
(a) Cereal	000 tonnes	1.50	0.47	1.05	1.05	1.10
(b) Pulses	"	0.10	...	0.05	0.05	0.10
(c) Oil seeds	"	0.10	0.03	0.04	0.04	0.10
(d) Cotton	"	0.10	0.07	0.005	0.05	0.10
(e) Jute and Mesta	"	0.10	...	0.04	3.04	0.10
Total—(ii)	"	1.90	0.57	1.185	1.23	1.50
5 Chemical Fertilizers—												
(i) Nitrogenous (N)	000 tonnes	4.00	1.75	3.55	3.55	3.60
(ii) Phosphatic (P)	"	2.70	1.34	2.30	2.30	2.35
(iii) Potassic (K)	"	0.80	0.17	0.65	0.65	0.70
Total—(N P K)	"	7.50	3.26	6.50	6.50	6.65
6 Plant Protection—												
Pesticides Consumption (Technical Grade Material)	Tonnes	48.00	44.00	45.00	45.00	46.00
7 Area under—												
(i) Fertilizers	000 Hectares	88.90	65.38	152.17	152.17	155.68
(ii) Pesticides	"	48.00	44.00	45.00	45.00	46.00

1	2	3	4	5	6	7	8
8 High Yielding Varieties (H Y V)—							
(i) Rice—Total area Cropped/ Area under H Y V.	...	000 Hectares	141.30 44.00	108.50 35.55	100.00 29.83	112.50 34.00	114.00 35.50
(ii) Wheat—Total area Cropped/ Area under H Y V.	...	"	6.50 6.50	4.70 4.70	3.90 3.90	4.67 4.67	4.58 4.58
(iii) Jowar—Total Area Cropped/ Area under H Y V.	...	"
(iv) Bajra—Total Area Cropped/ Area under H Y V.	...	"
(v) Maize—Total Area Cropped/ Area under H Y V.	...	"	27.00 14.50	19.00 9.64	16.24 8.62	17.86 9.61	18.907 10.597
Total Area under the above five cereals (Both 'H Y V' and Non-H Y V).		"	174.80	132.20	120.14	135.03	137.487
Total Area under the H Y V above five cereals		"	65.00	49.89	42.35	48.28	50.677
9 Dryland/Rainfed farming—							
(i) Development of selected Micro-watersheds—							
(a) No. of watersheds taken up	...	Number/(cum)	20	17	18	18	20
(b) Area covered under watersheds	...	'000 ha.	11.78	4.08	3.15	3.36	2.78
(c) Area under land Development	...	"	1.62	0.17	0.15	0.15	0.25
(d) Construction of water harvesting/storage structures	...	Number	200	23	18	19	20
(ii) Area covered outside the selected watersheds by Dry Farming Practices.	...	'000 ha.	4.29	0.97	1.16	0.80	0.51
(iii) Adoption of Dry Farming practices in and outside the selected watersheds.—							
(a) Distribution of seed-cum-fertilizers drills	...	Number	...	..	...	...	...
(b) Distribution of other improved agricultural implements	...	Number	...	...	...	...	...
(c) Distribution of Chemical Fertilizers	...	'000 tonnes	...	...	...	...	...

1	2	3	4	5	6	7	8
(d)	Distribution of improved/drought resistant seeds	... 000 tonnes	...	...	...	...	...
(e)	Seedlings planted under afforestation	... Lakh nos.	...	...	...	...	...
(f)	Area covered under Social Forestry	... ,000 ha	...	...	...	...	...
(g)	Other measures (specify)	...	...	...	...	...	...
10	Land Stock Improvement—						
(i)	Reclamation of Alkaline Area	... '000 ha	...	...	...	...	...
(ii)	Reclamation of Saline Areas	... "	...	...	...	...	...
(iii)	Development of Culturable waste land and old fallow land for productive uses	... "	...	...	...	...	...
(iv)	Development of flood-prone/coastal Saline Area	... "	...	...	...	...	...
11	Soil Conservation Area coverage (Cumulative)						
(i)	Agricultural land (Terracing, Reclamation)	... Cumulative	3480	645	655	638	610
(ii)	Forest land (Soil Conservation, Afforestation)	... "	4410	1556	1660	1185	840
(iii)	Other (Specify) Erosion control, fodder and pasture water conservation and distribution, conservation works in urban areas, Hum Control irrigation, cash crop, watersheds Management	... "	6537	1633	1384	1539	1117
12	Cropped Area						
(i)	Net	... 000 Ha	198.00	196.00	197.00	197.00	198.00
(ii)	Gross	... "	235.00	233.00	234.00	234.00	235.00
13	Agricultural Marketing:—						
(i)	Total no. of markets at mandi level	... No. (Cum)	...	...	...	...	...
(ii)	Regulated market	... "	...	...	...	...	...
(iii)	Sub-market	... "	...	...	...	...	...
(vi)	Sub-market yards developed	... "	...	...	...	...	...
14.	Storage (owned capacity with)—						
(i)	State Warehousing Corporation	... 000 tonnes (cum)	14.00	8.33	11.00	11.00	14.00
(ii)	Co-operatives	... "	...	...	...	...	...
(iii)	State Government	... "	...	...	...	...	...
15	Animal Husbandry and Dairying products—						
(i)	Milk	... 000 tonnes	375.00	48.00	50.30	50.30	51.50
(ii)	Eggs	... Million	225.00	62.00	63.00	63.00	64.00
(iii)	Wool	... Lakh kgs.	...	...	...	...	...

1	2	3	4	5	6	7	8
16 Animal Husbandry Programmes—							
(i) I. C. D. Projects	...	Nos (cum)	2	2	2	2	2
(ii) No. of Frogen Semen (Bull Station)	—	—
(iii) No. of inseminations performed with exotic bull semen. In lakhs	90.00	16.70	35.70	35.70	38.00
(iv) No. of Cross bred animals (Females)
(v) Establishment of sheep breeding farms	...	Nos (cum)	3	1	1	1	2
(vi) Sheep and wool Extension Centres
(vii) Intensive Sheep Development Projects
(viii) Intensive Egg and Poultry Production cum— Marketing Centres.
(ix) Estt. of Fodder seed production forms	4	3	3	3	3
(x) Veterinary Hospitals	3	1	1	1	3
(xi) Veterinary Dispensaries	56	53	53	53	55
17 Dairy Programme.							
(i) Fluid Milk Plants (including Composite and Feeder/ (cum). Balancing Milk Plants) in Operation.	...	Nos(cum)	7	5	5	5	5
	—

				1	1	1	1	1	1	
(ii) Milk Products Factories including Creameries in operation				3	4	5	6	7	8	
1	2	3	4	5	6	7	8	9	10	
(ii) Dairy Coop Unino (Society)	1	1	1	1	1	1	
18 Fisheries -	
(i) Fish Production	
(a) Inland	000 tonnes	6.00	0.853	1.20	1.20	1.50
(b) Marine	
Total	6.00	0.853	1.20	1.20	1.50
(ii) Mechanised boats.	numbers	...	...	...	...	...
(iii) Deep sea Fishing vessels.
(iv) Fish seed Produced
(a) Fry.	Million	10.00	0.55	1.50	1.50	1.70
(b) Fingerlings	2.50	...	...	...	...
(v) (a) Fish Seed Farms	Numbers	5	...	1	1	1
(b) Nursery Area.	Hectares	10.00	...	0.50	0.50	0.50
(vi) No. of Hatcheries.	Numbers	5	...	1	1	...

1	2	3	4	5	6	7	8
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19 Forestry—

(i)	Plantation of quick growing species	'000 Hea.	}	7.50	1.60	1.60	1.60	1.00
(ii)	Economic & Commercial Plantations	"						
(iii)	Social Forestry	...	...	...	"	8.00	4.32	8.52	8.52	5.26
(iv)	Afforestation	...	...	...	...	...	...	...	...	...
(a)	Trees planted	...	...	'000 nos	500	238	270	270	309.62	
(b)	Trees Survived	..	...	..	...	90%	98%	98%	98%	
(v)	Communications	...	...	...	..	...	...	...	...	...
(a)	New Roads	..	...	Kms.	{ 100.00	29.10	20.00	20.00	15.00	
(b)	Improvement of existing roads	"	1000.00	
(vi)	Production of some Selected Forest products—									
(a)	Timber
(b)	Fuel wood

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1	2	3	4	5	6	7	8		
(c) Bamboo		
Commercial	000' National tonne		
Industrial		
(d) Minor forest product Tendu Leaves	000' Standard Bags		
Sal Seed	000' quintals	...	...
Others—									
Kulu Gum		
Other Gums		
Harra		
II Rural Development—									
20 I. R. D. P.—									
(i) Beneficiaries Identified	Numbers	...	...	...
(ii) Beneficiaries assisted	2594 (New) 1912 (Old)	5730 4020	1172 23	6000 ...

1	2	3	4	5	6	7	8
(iii)	Scheduled Castes/Scheduled Tribes beneficiaries...	..	...	...	...	...	...
(iv)	Beneficiaries assisted under Industries Services & Business (ISB) ...	..	...	...	...	..	...
(v)	Youth trained/being trained under TRYSEM ...	..	...	...	...	...	...
(vi)	Youth under Self-employment ... ..	..	...	...	...	..	...
(vii)	Scheme for Strengthening of Administration—						
(a)	No. of posts Sanctioned Furnish descriptive notes also. ... ..	..	...	...	...	...	...
(b)	No. of those filled .. ...	..	...	...	...	..	...
(viii)	Development of Women & Children in Rural Areas (DWURA)—						
	No. groups organised/Strengthened .. ..	..	..	...	...	...	...
21	N. R. E. P.—						
(i)	Employment generated	Lakh Mondays	..	2.66	4.20	0.95	4.80
(ii)	Details of physical assets Created (with descriptive notes indicating expenditure on different of assets Created). ... ..	..	..	...	...	...	...
22	D. P. A. P.—	No. D. P. A. P
23	Desert Development Programme—	Not applicable

1	2	3	4	5	6	7	8
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24 Land Reforms—

(i) Ceiling of surplus land:

(a) Area declared surplus Hec. (Cum)
(b) Area taken possession
(c) Area Allotted	...	...	..	...	...	...	..	...
(d) Area covered by litigation in revenue courts and in civil courts.			..	...	..	...		...
(e) Beneficiaries	..	...	... Numbers	...	...	...	...	..
(ii) Consolidated of Holding	...	...	... Hec. (Cum)	...	:	...	...	...

(III) Cooperation—

(i) Short term loans	..	...	... Rs. Crores	3.00	0.0739	2.25	1.25	2.25
(ii) Medium term loans	...	...	..	1.00	0.0888	0.50	0.15	0.50
(iii) Long term loans	...	...	..	1.00	0.0234	0.50	0.15	0.50
(iv) Retail sale of fertilizer	...	...	..	4.00	2.2145	3.75	3.75	4.00
(v) Agricultural produced marketed	..	...	..	3.50	0.5867	1.75	1.00	2.50

1	3	5	4	5	6	7	8
(vi) Retail sale of consumer goods by urban consumer Co-operative-		„	3.00	1.62	2.50	2.00	3.00
(vii) Retail sale of consumer goods through co-operatives in rural areas.		„	2.00	0.6947	2.00	1.25	2.00
(viii) Co-operative storage Lakh tonnes		„	0.4345	0.3245	0.3545	0.3405	0.3705
(ix) Processing units:							
(a) Organised — No-cum		„	5	...	...	...	1
(b) Installed „		„	
IV Irrigation and Flood Control—							
35 Minor Irrigation—							
(i) Ground Water —							
(a) Potential '000 hec.		„	0.50	...	0.05	0.05	0.10
(b) Utilisation „		„	0.50	...	0.05	0.05	0.10
(ii) Surface—							
(a) Potential — „		„	9.50	1.10	2.45	2.45	2.50
(b) Utilisation „		„	7.60	6.66	1.96	1.96	2.00

1	2	3	4	5	6	7	8
26. Major and Medium Irrigation—							
(i) Potential Created
(ii) utilisation
27. Flood Control—							
Area Provided with protection	2.00	..	0.32	0.32	0.12
28. Command Area Development Programme—							
(i) Area Covered by field Channels.	1.00	0.084	0.33	0.33	0.70
(ii) Area Covered by land levelling	3.00	..	0.12	0.12	0.30
V Power—							
(i) Installed Capacity.	M.W	126.7	...	...	...
(ii) Electricity generated.	KWH	1749.3	462.06	365.00	365.00
(iii) Electricity sold.	1608.7	421.41	322.23	322.23
(iv) Transmission line (220kv and above)	Kms	18.5	12	..	..
(v) Rural Electrification.	Nos	...	...	..	..
(a) Villages Electrified.	1170	225	200	200
(b) Pumpsets energised by electricity	202	...	...	...
(c) Tubewells energised by electricity
VI Industry and Minerals—							
29. Village and Small Industries							
(i) Small Scale Industries.							
(a) Unit functioning	No	450	163	174	174
(b) Production	Rs. lakhs	900	579.4	878.4	878.4
(c) Persons employment	No	2250	1153	1365	1365

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1

2

3

4

5

6

7

8

(ii) INDUSTRIAL ESTATES/AREAS:

(a) Estates/Areas functioning	Nos (cum)	1	2	2	2	2
(b) Number of Units	...	..	Nos '000 (cum)	..	...	...	...	2
(c) Production	..	...	Rs. lakhs	...	...	..	...	...
(d) Employment	...	..	Nos '000 (cum)	...	...	...	..	...

(iii) HANDLOOM INDUSTRY:

(a) Production	...	..	Lakhs Metres	35.00	18.00	19.50	19.50	21.00
(b) Employment	..	...	No '000 (Families)	3.50	0.40	0.50	0.50	1.00

(iv) POWER-LOOM INDUSTRY:

(a) Production	...	...	M. Metres	...	...	...	...	...
(b) Employment	..	...	No '000 (cum)	...	...	...	...	...

(v) SERICULTURE:

(a) Production of raw Silk	...	..	'000 kgs	1.6	0.60	0.70	0.65	0.80
(b) Employment	...	..	No '00 (cum)	5.00	1.00	1.60	1.00	1.10

(vi) COIR INDUSTRY:

(a) Production of Yarn	...	..	'000 tonnes	...	...	...	...	...
(b) Production of other items	..	...	"	...	...	...	...	...
(c) Employment	...	...	No '000 (cum)	...	...	..	...	...

(vii) HANDICRAFT:

(a) Production	...	...	Rs. lakhs	...	...	...	...	...
(b) Employment	...	...	No. '000 (cum)	...	...	..	...	...

(viii) KHADI AND VILLAGE INDUSTRIES:

(a) Within the purview of KVIC	...	...	...	...	...	...	...	...
(i) Production	...	...	Rs. lakhs	...	315.44	391.39	391.39	462.62
(ii) Employment	..	...	No.	...	4937	5871	5871	7036

1	2	3	4	5	6	7	8
(b) Outside the purview of KVIC—							
(i) Production	Rs. lakhs	...	...	...
(ii) Employment	No '000 (Cum)	...	...	...
IX. DISTRICT INDUSTRIES CENTRES—							
(a) Unit registered	No. (Cum)	2,500	825	978
(b) No. of artisans assisted	No. '000 (Cum)	4,000	1,975	1,438
(c) Financial assistance obtained from the financial institution including banks.	Rs. lakhs	200'00	...	197'00
(d) Staff in position (as on date)—							
(i) General Manager	Number	5	5	5
(i) Functional Managers	"	21	7	10
(iii) Project Managers	"	10	...	4
VII. TRANSPORT—							
30. Roads—							
(i) State Highways—							
(a) Surfaced	Kms. (Cum)	...	...	...
(b) Unsurfaced	"
Total	"
(ii) Major District Roads—							
(a) Surfaced	"
(b) Unsurfaced	"
Total	"	64'00	28'75	40'75
(iii) Other District Roads—							
(a) Surfaced Roads	"	122'00	136'00	174'00
(b) Unsurfaced	"	560'00	275'70	405'70
Total	"	682'00	411'70	579'70
(iv) Village Roads—							
(a) Surfaced	"
(b) Unsurfaced	"
Total	"

	1	2	3	4	5	6	7	8	9
v Total Roads									
(a) Surfaced	Kms(cum) 186.00	164.75	214.75	214.75	314.75
(b) Unsurfaced	„ 560.00	275.70	504.70	504.70	635.00
					Total--	„ 746.00	440.45	719.45	949.75

31 Minor Parts--

Traffic handle (part-wise) 000 tonnes

32 Tourism--

(i) International tourist arrivals Number 1,250 628 700 700 300

(ii) Domestic tourist arrivals „ 7,00,000 4,00,744 2,00,000 2,00,000 3,00,000

(iii) Accommodation available No. of room/beds 1100 1041 200 200 300

viii Scientific Services and Research--

I Social and Community Service-

Education

1	2	3	4	5	6	7	8						
33 Elementary Education—													
(i) Classes I—V (age group 6—10)													
(a) Total enrolment—													
Boys	000	140	116	124	124	130	
Gents	"	114	112	116	116	125	
Total—								"	254	228	240	240	155
(ii) Percentage to age group—													
Boys	"	
Girls	"	
Total—								"
(b) Enrolment of Scheduled Caste—													
Boys	* Nos.	...	...	...	...	...
Girls	"	
Total—								"	2100	2000	2059	2050	2100

1	2	3	4	5	6	7	8
Percentage to age Group—							
Boys
Girls
Total
(i) Enrolment of Scheduled Tribes—							
Boys	'000	...
Girls	"	...
Total	"	198
							182
							190
							190
							200
Percentage of age Group—							
Boys
Girls
Total
(ii) Classes VI—VIII (Age Group (11—13) Enrolment—							
Boys	'000	46
Girls	"	37
Total	"	83
							38
							42
							42
							46
							35
							37
							37
							79
							79
							86

1	2	3	4	6	6	7	8
Percentage to age Group—							
Boys
Girls
Total ...							
Enrolment of Scheduled Castes—							
Boys	Nos.	...	...	...	...
Girls	„
Total ...							
Percentage to age Group—							
Boys
Girls
Total ...							
Enrolment of Scheduled Tribes—							
Boys	'000	...	...	...	...
Girls	„
Total ...							

	1	2	3	4	5	6	7	8
1 Percentage of age group—								
Boys
Girls
Total		
34 Secondary Education—								
(i) Classes IX—X (including class-VIII)—								
Enrolment			000					
Boys	30	28	30	29	32.50
Girls	21	17.50	20.50	20.50	22.00
Total		51	45.50	50.50	49.50	54.50
(ii) Classes XI—XII (General class)—								
Enrolment
Boys
Girls
Total
35 Enrolment in Vocational Courses—								
(i) Post elementary stage—								
Total	Numbers	...	...	..	..	...
Girls
(ii) Post High School Stage—								
Total
Girls
36 Enrolment in Non-Formal (Part-Time/Continuation) Classes—								
(i) Age-group 6—10—								

1	2	3	4	5	6	7	8				
Total	Numbers 60,000	9,386	10,400	10,400	15,000
Girls
(ii) Age group 11-13-											
Total	30000	3532	3750	3750	3750
Girls
37 Adult Education
(i) Number of participants (age group 15-35)	400	2,2400	4300	4000	3700
(ii) No. of Centres opened under											
(a) Central Programme	Numbers	6000	1100	1100	1100
(b) State's Programme	2000	350	400	400
(c) Voluntary Agencies
(d) Other Programmes
38 Teachers	...										
(i) Primary classes I-V.	8300	7765	8203	8363
(ii) Middle classes VI-VIII	2875	2515	2615	2675
(iii) Secondary classes IX X	2526	2440	2500	2550

1	2	3	4	5	6	7	8
(iv) Higher Secondary Classes XI-XII
39 Health and Family Welfare,—
(i) Hospitals	...						
(a) Urban	Nos.(cum) 5	Activities relating to the improvement and expansion of the existing hospital are now in progress and will be continued during 1980-90.		
(b) Rural
(ii) Dispensaries—							
(a) Urban
(b) Rural—							
(iii) Beds							
(a) Urban hospitals and dispensaries	Nos. (cum) 648	...	198	19 239
(b) Rural hospitals and dispensaries 330	10	60	60 60
(c) Bed population ratio	...	—	...	No. (Per thousand) 1:774	...	—	...

1.	2	3	4	5	6	7	8
(iv) Nurse and Doctor Ratio	No. (per 3 doctors)	...	...	...	...
(v) Doctor Population Ratio	No. (per 1000 population)	1:497	...	...	...
(vi) Health Centre—							
(a) Sub-Centre	Nos.	230	28	70	50
(b) Primary Health Centre	"	33	6	6	6
(c) Subsidiary Health Centre (New PHCs)	"
(d) Community Health Centres	"	8	...	2	...
(vii) Training of Auxiliary Nurse-Mid-Wives :							
(a) Institutes	Nos. (cum)	2	2	2	2
(b) Annual Intake	Nos.	300	15	60	60
(c) Annual Outturn	"	300	18	60	60
(viii) Control of Diseases—							
(a) T. B. Clinics	"
(b) Leprosy Control Units	"	2	1	1	1
(c) Filaria Units	"
(d) SET Centres	"	5	5	5	5
(e) District T. B. Centres	"	3	...	3	...
(f) T. B. Isolation Beds	"
(g) Cholera Combat Teams	"
(h) RTD Clinics	"
(i) Filaria Control Units	"
(j) National Scheme for Prevention of Blindness—							
Mobile Units set up	"	5	5	5	5
PHCs assisted	"	11	11	11	11
Ophthalmic Departments assisted	"	5	5	5	5

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

(x) Maternity and Child Welfare Centres Other than P. H. Cs.
S. H. Cs. and S. C. s.—

(a) Rural	...	...	...	...	Nos. (Cum)	...	...	...	...
(b) Urban	..	...	...	...	..	...	...	...	...

(x) Training and Employment of Multipurpose Workers—

(a) Districts covered	...	...	...	...	Nos(Cum)	...	...	...	...
(b) Trainees trained	...	...	...	...	..	...	...	...	...
(c) Workers trained	...	...	...	...	..	...	...	...	...

(xi) Village Health Guides Scheme—

(a) V. H. G's selected	...	...	...	...	Nos.	...	...	...	...
(b) V. H. G's Trained	...	...	...	...	..	...	...	200	200
(c) V. H. Gs. Working in the Field	...	...	...	...	..	...	...	...	...
(d) No. of P. H. Cs. covered	...	...	...	...	..	...	...	...	...

(xii) Family Welfare—

(a) Rural F.W Centres	...	...	...	...	Nos. (Cum)	23	23	23	23	23
(b) District F.W Bureau	...	...	...	...	..	5	5	5	5	5
(c) City F.W Centres	...	...	...	...	..	...	...	...	...	...
(d) Urban F.W Centres	...	...	...	...	..	1	1	1	1	1
(e) Post Mortem Centres	...	...	...	...	..	4	4	4	4	4
(f) Regional F/W Training Centres	...	...	...	...	..	1	1	1	1	1
(g) A. N. M. Training Schools	...	...	...	...	..	2	2	2	2	2

40 Sewerage and Water Supply—

A. Urban Water Supply (i),	...	...	...	...	Cumulative	...	...	...	..	...
(l) Corporation Towns (Town-wise)	...	...	...	...	..	...	...	...	—	...
(a) Augmentation of Water Supply	...	...	...	...	Mld	...	...	...	...	...
(b) Population covered	...	...	...	...	Lakhs	...	...	...	...	...

(ii) Other Towns—

(a) Original Schemes—

Towns Covered	...	...	...	Number	1	...	..	..	...
Population Covered	...	...	...	Lakhs	0.87	...	...	..	...

(b) Augmentation Schemes—

Towns Covered	...	..	...	Number	...	..	..	...	...
Population Covered	...	...	...	Lakhs	...	...	...	...	...

B. URBAN SANITATION :

I. SEWERAGE SCHEMES :

(i) Corporation Towns (Town-wise)—

(a) Augmentation Capacity	...	...	...	Mld.	...	...	...	..	...
(b) Population Covered	...	...	...	Lakhs	...	...	..	...	...

(ii) Other Towns—

(a) Original Schemes—

Towns Covered	...	...	...	Number	...	...	...	...	...
Population Covered	...	...	..	Lakhs	..	...	...	...	..

(b) Augmentation Schemes—

Towns Covered	...	..	...	Number	...	...	...	...	...
Population Covered	..	...	...	Lakhs	...	...	...	..	...

II. DRAINAGE SCHEMES :

(a) Original Schemes—

Towns Covered	...	..	...	Number	...	...	...	...	...
Population Covered	...	..	...	Lakhs	...	...	..	...	..

(b) Augmentation Schemes—

Towns Covered	...	..	...	Number	...	..	...	...	...
Population Covered	...	...	..	Lakhs	...	...	..	...	...

III. LATRINES CONVERSION PROGRAMME :

(a) Latrines Converted	...	...	...	Number	5,000	...	500	500	800
(b) Towns Covered	...	..	...	Number	3	...	...	...	...
(c) Population Covered	...	...	...	Lakhs	0.50	...	0.05	0.05	0.08

1	2	3	4	5	6	7	9	
II. Urban Low Cost Sanitation—								
(a) Community, Latrines constructed	Number	5000	555	600	600	800
(b) Household Latrines constructed
(c) Towns covered	Number	3	5	...	...	...
(d) Population covered	Lakhs	...	...	...	...	...
C. Rural Water Supply—			Comulative					
(i) Minimum Needs Programmes (State Sector)—								
(a) Piped Water Supply—								
Villages covered	Number	637	270	280	280	270
Population covered	Lakhs	1.67	0.54	0.56	0.56	0.54
(b) Power Pump Tubewells—								
Villages covered	Number	50	6	15	15	10
Population covered	Lakhs	0.10	0.02	0.03	0.03	0.02
(c) Hand-pumps Tubewells—								
Villages covered	Number	250	52	45	45	50
Population covered	Lakhs	0.50	0.12	0.09	0.09	0.10
(d) Sanitation Wells—								
Villages covered	Number	100	7	10	10	20
Population covered	Lakhs	0.20	0.01	0.02	0.02	0.04
(e) Open Dug Wells—								
Villages, covered	Number	...	...	...	...	...
Population covered	Lakhs	...	...	...	...	...

1	2	3	4	5	6	7	8			
III. Central Sector (ARWSP)										
(a) Piped Water Supply—										
Villages covered	Number	615	140	230	230	254
Population covered	—	Lakhs	1.14	0.27	0.39	0.39	0.54
(b) Power Pumps Tubewells—										
Villages covered	—	...	Number	35	20	10	10	15
Population covered	Lakhs	0.07	0.04	0.02	0.02	0.03
(c) Hand-pumps Tubewells—										
Villages covered	Number	250	...	30	30	36
Population covered	Lakhs	0.50	...	0.05	0.05	0.06
(d) Sanitation Wells—										
Villages covered	Number	100	15	10	10	15
Population covered	Lakhs	0.20	0.03	0.02	0.02	0.05
(e) Open Dug Wells—										
Villages covered	Number	..	...	...	...	...
Population covered	Lakhs	...	...	...	...	...
(iii) Other Rural Water Supply Programme (Please specify the Programme)										
(a) Rain Water Harvesting—										
Villages covered	Number	...	68	70	70	30
Population covered	—	...	Lakhs	...	0.13	0.12	0.12	0.05

1	2	3	4	5	6	7	8	
D. Rural Sanitation—								
(i) Community Latrines Constructed	Number	...	...	...	...
(ii) House-hold Latrines Constructed	Number	10,000	1,274	2,254	2,254	2,800
(iii) Villages Covered	Number	700	38	80	80	100
(iv) Population Covered	Lakhs	1.00	1.09	0.24	0.24	0.30
41 Housing—								
(i) Rural Housing—								
Provision of House-site-cum-Construction Scheme for Rural Landless workers—								
(a) Allotment of Sites	Nos. (cum)	...	...	...	...
(b) Construction Assistance	Nos. (cum)	200	150	450	...	250
(c) Village Housing Project	Nos. (cum)	...	...	...	...	...
(ii) Urban Housing—								
(a) Subsidised Industrial Housing Schemes	Nos. (cum)	...	...	...	...	..
(b) Low Income Group Housing Scheme	Nos. (cum)	228	74	121	31	12
(c) Middle Income Group Housing Scheme	Nos. (cum)	128	61	177	31	67
(d) High Income Group Housing Scheme	Nos. (cum)	...	...	...	...	...
(e) Rental Housing Schemes	Nos. (cum)	60	15	66	15	44
(f) Land Acquisition and Area Development (Area Developed)	Sq. M.	12,500	...	60,000	10,000	37,500
(g) Slums Cleared	Nos. (cum)	...	...	...	...	..
(h) House Building Advance to Government Servant	No.	2,000	1,389	1,939	1,939	2,2089
(i) Policy Housing	Nos.	1,872	298	306	316	671
(j) Other (Specify)

1	2	3	4	5	6	7	8			
42	Urban Development—									
	(i) Financial Assistance to Local Bodies—									
	Remunerative Schemes—									
	(a) Shops and Market Centres	No.		
	(b) Other Remunerative Schemes	No.		
	Non-Remunerative Schemes—									
	(a) Construction of Roads	Kms (cum)		
	(b) Construction of Parks	Sq. M'S		
	(c) Beautification Schemes	Numbers		
	(ii) Town and Regional Planning—									
	(a) Master Plans prepared	Nos. (cum)	5	1	1	1	
	(b) Regional Plans prepared	Nos. (cum)	
	(iii) Environmental Improvement of Slums (MNP)—									
	Persons benefited	Nos. (cum)	30,000	5,538	6,500	6,500	9,000
	(iv) Others (Specify)	Nos. (cum)
43	Labour and Labour Welfare—									
	(i) Craftsmen Training—									
	(a) No. of Industrial Training Institute (ITIs)	Nos. (cum)	2	1	1	1	
	(b) Intake Capacity	Nos. (cum)	112	16	48	48	48
	(c) No. of persons undergoing Training	Nos. (cum)
	(d) Out-turn	Nos. (cum)
	(ii) Apprenticeship Training—									
	(a) Training Places located	Nos. (cum)	50	50	50	50	50
	(b) Training Places utilised	Nos. (cum)	58	5	58	5	58
	(c) Apprentice trained	Nos. (cum)	58	4	58	1	58

1	2	3	4	5	6	7	8		
(iii)	No of Employment Exchanges ...	...	...	2	2	2	3
(iv)	Labour Welfare								
(a)	No. of Labour Welfare Centres...	...	...	...	...	...	...
(b)	Bonded Labour :	..	...	No. of person	...	...	...
	Identified	...	...	...	...	...	...
	Released	..	...	...	...	...	..
	Rehabilitated—		...	...	...	...	..
	Under-on-going programme	...	..	...	...	...	...
	Under the Centrally sponsored scheme of Re-habilitation of Bonded Labour ...		...	...	...	...	...
44	Welfare of Backward Classes—								
45	Social Welfare—								
(i)	Child Welfare—								
(a)	ICDS Units Number	12	16	20	25	
	Beneficiaries Total (cum)	75,000	41,342	76,000	80,000	1,00,000
(b)	Balwadis-Units Numbers	...	18	80	80	...
	Beneficiaries Total (cum)
(c)	Creches Units Number	...	7	15	15	30
	Beneficiaries Total (cum)
(ii)	Women Welfare—								
(a)	Training cum-Production Centres-Units Nos.	3	3	3	3	
	Beneficiaries Total (cum)	1050	84	105	105	105

	1	3	4	5	6	7	8	
(b) Hostel for Working Woman-Units	Nos.	1	2	2	2	2
Beneficiaries
...	Total (cum)	...	...	...	...	...
(iii) Welfare of the Handicapped—								
(a) Programmes for the Blind-Unit	Numbers	...	...	1	1	1
Beneficiaries	25	25	40
...	Total (cum)	...	...	...	...	...
(b) Programmes for the Deaf-Units	Numbers	...	...	..	...	...
Beneficiaries	1	1	1
...	Total (cum)	...	...	...	...	...
(c) Programmes for the Orthopaedically Handicapped			Numbers	..	...	...	..	...
Units	20	20	25
Beneficiaries
...	Total (cum)	...	...	...	...	...
(d) Programme for the Mentally retarded-Units	Numbers	...	...	...	...	...
Beneficiaries
...	Total (cum)	...	...	...	...	...
(e) Scholarships (Beneficiaries)	1150	199	300	300	300
(f) Supply of prosthetic aids-Beneficiaries	Total (cum)	30	19	15	15	5
(iv) Welfare of Detsitute and Poor—								
(a) Financial assistance to—								
Woman (Beneficiaries)	Numbers	...	...	...	...	...
Children (Beneficiaries)	Total (cum)	..	...	...	...	...
(b) Old age pension (Beneficiaries)	Numbers	...	...	..	...	...
...	Total (cum)	..	...	..	...	...

STATEMENT GN41

DRAFT ANNUAL PLAN, 1989-90—MINIMUM NEEDS PROGRAMME—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Name of the Programme	Seventh Plan (1988-90) (Agreed outlay)	1987-88 Actual expenditure	1988-89		1989-90	
			Approved outlay	Anticipated expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7
1. Rural Electrification	701.00	249.72	200.00	200.00	600.00	600.00
2. Rural Fuelwood	...	69.19	62.00	42.00	70.00	...
3. Rural Roads	1000.08	108.55	220.00	220.00	320.00	296.00
4. Elementary Education	1800.00	485.10	650.00	650.00	770.00	110.00
5. Adult Education	80.00	20.00	28.00	28.00	334.00	..
6. Rural Health	711.00	229.23	200.00	200.00	378.00	210.00
7. Rural Water Supply	3000.00	581.41	660.00	660.00	737.00	737.00
8. Rural Sanitation...	200.10	22.95	17.00	17.00	20.00	20.00

	1	2	3	4	5	6	7
9, Rural House Sites-cum-construction scheme							
(a) Allotment of Sites
(b) Construction assistance	4.00	4.00	5.00	...	5.00	...
(c) Sub-total	4.00*	4.00	5.00	...	5.00	...
10. Environmental Improvement of Slums	100.00	16.62	18.00	18.00	30.00	...
11. Nutrition:—							
(a) Special Nutrition Programme							
(i) In I.C.D.S. Areas	} 360.00	71.27	76.97	76.97	82.00	..
(ii) In Urban Areas						
(iii) In Rural Areas outside I.C.D.S. Areas	90.00	6.50	6.50	6.50	6.50	...
(iv) Sub-total	450.00	77.77	86.80	83.47	95.00	...
(b) Mid-day Meal Programme	50.00	5.20	5.20	5.20	5.00	..
(c) Total-Nutrition	500.00	82.97	92.00	88.67	100.00	..
12. Public Distribution System	46.00	5.23	19.00	..	36.00	36.00
Grand Total—Minimum Needs Programme .		8150.00	1874.97	2171.00	2123.67	3400.00	2009.00

STATEMENT GN. 5
Draft Annual Plan 1989-90
PHYSICAL TARGETS AND ACHIEVEMENTS—MNP

Head of development	Unit	1979-80 level	Seventh five year plan target (1985-90)	Additional in the plan/year			1989-90 proposed target
				1987-88 Achievement	1988-89 target	1988-89 Anticipated achievement	
1	2	3	4	5	6	7	8
1. Rural Electrification—							
(a) Villages electrified	No.	859	1170	225	200	200	300
2. (i) Rural Foculwood—							
(a) Plantation	Hect	...	...	2333	5,600	4,117	1,285
(b) Seedling distribution	Lakh	...	...	...	...	...	...
(c) Area Afforested	Million Hect	...	...	...	...	...	...
3. Rural Roads—							
(a) Length	Km	265.00	112.00	12.25	30.00	20.00	20.00
		(1984-85 level.					
(b) Total number of Villages in the State	No.	4,902	as per Census of 1981.				
(c) Villages connected—							
(i) (a) With a population of 1500 and above ..	No.	7	} All connected.				
(ii) (b) With a population between 1000--1500	No.	54					
(iii) With a population below 1000	No.	2,051			6	8	8	11
4. Elementary Education—							
(a) Classes I—V (Age group 6—11 years) Enrolment '000' N.		195	254	228	240	240	255

	1	2	3	4	5	6	7	8
(b) Classes (vi)—(viii) (Age-group—11—14 years) Enrolment. ...		'000' No.	36	83	73	79	79	86
5. ADULT EDUCATION—								
(a) Number of Participants (15—35 years) ...		No.	14269	2,20,000	35,000	40,000	37,000	37,000
(b) Number of Centres—								
(i) Centre		No.	500	6,000	1,100	1,100	1,100	1,100
(ii) State		No.	20	2,000	350	400	400	400
(iii) Voluntary Agencies		No.	...	...	...	...	...	...
(iv) Others Programme		No.	...	...	...	...	...	...
6. RURAL HEALTH—								
(a) Sub Centre		No.	93	230	28	70	50	96
(b) Public Health Centre		No.	22	33	6	6	6	6
(c) Subsidiary Health Centre		No.	...	...	...	...	...	...
(d) Community Health Centres		No.	...	8	...	2	...	7

	1	2	3	4	5	6	7	8			
7. Rural Water Supply											
I. State Sector											
(a) Problem villages	Nos.	380	1237	335	350	350	350
(b) Population	000's	1.17	2.47	0.69	0.70	0.70	0.70
(c) Other villages	No.	...	...	...	...	...	..
(d) Population	000's	..	...	...	...	..	...
(e) Villages covered by :—											
(i) Piped water supply	No.	212	837	270	280	280	270
(ii) Dug wells	No.	82	100	7	10	10	20
(iii) Hand pump tube wells	No.	15	250	52	45	45	50
(iv) Power pump tube wells	No.	21	50	6	5	15	10
(v) Others (Specify)	No.	...	...	...	..	...	...
(f) Total number schemes	155	618	151	154	154	163
(i) Piped water supply	No.	126	468	90	95	95	90
(ii) Hand pump tube wells	No.	4	76	52	45	45	50
(iii) Power pump tube wells	No.	6	25	2	4	4	3
(iv) Dug wells	No.	19	49	7	10	10	20
(v) Others (Specify)	No.	...	...	...	...	...	...

1	2	3	4	5	6	7	8
II. Central Sector (ARWSP)							
(a) Problem villages	No.	49	1000	243	350	350	350
(b) Population	000's	0.09	1.91	0.47	0.60	0.60	0.60
(c) Other villages	No.	...	...	...	...	...	...
(d) Population	000's	...	...	...	...	...	...
(e) Villages covered by :							
(i) Piped water supply	No.	49	615	140	230	230	254
(ii) Dug wells	No.	...	100	15	10	10	15
(iii) Hand pump & Tubewells	No.	...	250	...	30	30	36
(iv) Power pump tubewells	No.	...	35	20	10	10	15
(v) Others (specify) Rain water harvesting	No.	...	—	68	70	70	30
(f) Total number of schemes—							
(i) Piped water supply	No.	...	498	47	78	78	84
(ii) Hand pump tubewells	No.	...	344	...	30	30	36
(iii) Power pump tubewells	No.	...	100	6	4	4	5
(iv) Dug wells	No.	...	27	15	10	10	15
(v) Others (Specify)	No.	...	27	1	1	1	1
8. Rural Sanitation—							
(a) Community latrines constructed	No.	...	...	...	...	—	...
(b) House hold latrines constructed	No.	...	10,0000	1274	2254	2254	2800
(c) Villages covered	No.	...	700	38	80	80	100
(d) Population covered	000's	...	100	10.9	24	24	30

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
9. Rural House-Sites-<i>cum</i>-Construction Scheme—										
(a) Allotment of Sites		
(b) Construction assistance	No of Cases	...	200	150	450	...	250		
10. Environmental Improvement of Slums—										
(a) City covered	No.	...	3	3	3	3	3		
(b) Person benefitted	No.	...	3000	5538	6500	6500	9000		
11. Nutrition—										
(a) Beneficiaries under special Nutrition Programme in I.C.D.S. :—										
i. Children 0-6 years	'000' Nos (Cumulative) --Do--	}	16.1	75.0	62.1	72.0	72.0	80.0	
ii. Women									
(b) Beneficiaries under special Nutrition Programme outside I.C.D.S. :—										
i. Children 0-6 years	'000' No. } '000' No. } '000' No. }	}	12.0	23.4	12.0	12.0	12.0	12.0	
ii. Women									
iii. Beneficiaries under Mid-day Meals Programme...	...					16.0	22.4	6.5	6.5	6.5	6.5
12. Public Distribution—										
(a) Construction of godowns	No.	...	...	...	...	...	3	
(b) Purchase of Trucks & Jeeps	No.	...	...	2	...	...	7	
(c) Laboratories for quality Control	No.	...	...	...	...	...	...
(d) Fair Price Shop opened		
i. Rural	No.	...	...	100	...	...	...
ii. Urban	No.	...	...	27	...	...	...
iii. TOTAL--	No.	...	...	127	...	...	...

STATEMENT GN-6

DRAFT ANNUAL PLAN 1989-90 : CENTRALLY SPONSORED SCHEMES

(Outlays and Expenditure under Central Sector Only)

(Rs. in lakhs)

Name of Schemes	Pattern of sharing Expenditure i.e. 50:50 100% etc.	Seventh Plan Outlay 1985-90	Actual Expenditure 1987-88	1988-89		1989-90 Proposed outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
1. AGRICULTURE AND ALLIED SERVICES						
Agriculture —						
Centrally Sponsored Schemes —						
1. Control of pests and diseases	...	50:50	1.50	5.00	5.00	6.00
2. Intensive jute Development	...	50:50	1.84	Replaced by Special J.D.P. under Central Sector		
3. Development of pulses	...	50:50	0.96	1.40	1.40	1.60
Total Centrally Sponsored Schemes	4.30	6.40	6.40	7.60

1	2	3	4	5	6	7
Central Sector Schemes—						
4. Tea Nurseries	...	100%	...	3.29	...	...
5. Agricultural Census	...	100%	..	1.57	3.00	3.00
6. Research Project on Rice	...	100%	...	0.61	1.50	1.50
7. Intensive Cultivation of Maize	...	100%	...	0.20	2.00	2.00
8. Minikit-Cum-Community Programme on Rice	...	100%	...	1.59	4.00	4.00
9. Special Jute Development Programme	...	100%	...	...	5.93	5.93
Total — Central Sector Schemes	7.26	16.43	16.43
Total — Agriculture	11.56	22.83	22.83

1

2

3

4

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6

7

SOIL AND WATER CONSERVATION

10. Control on Shifting Cultivation

(a) Land Development for Cultivation	100%	12.08	16.34	16.34	20.00
Bench Terracing.	...	Central Assistance				
(b) Irrigation/Water Conservation and distribution works	...	...	9.69	27.21	27.21	30.00
(c) Supply of Agricultural inputs	...	...	4.24	11.00	11.00	13.00
11. Raising of plantation/Horticultural crops	...	...	10.36	27.28	27.28	29.00
12. Raising of Forestry Plantation	...	...	7.48	9.87	9.87	12.00
13. Fodder Development	...	...	0.02	0.17	0.17	0.50
14. Animal Husbandry	...	...	1.56	7.18	7.18	5.00
15. Construction (Development of Village paths)	...	..	5.25	5.75	5.75	4.00
16. Soil Conservation works (Check dams, stream control work etc.)	...	...	1.21	5.17	5.17	3.00
17. Infrastructural	...	...	3.29	3.61	3.61	1.10
18. Project Staff	...	...	0.53	4.77	4.77	10.40
19. Stores, equipment and machineries	...	...	9.28	11.65	11.65	2.00
			390.00			
Total Soil and Water Conservation			390.00	64.99	130.00	130.00

	1	2	3	4	5	6	7
ANIMAL HUSBANDRY AND VETERINARY--							
20. Head quarter Office under SLPP	50:50	3.00	0.30	0.35	0.35	0.55
21. District office under SLPP	50:50	2.55	0.33	0.40	0.40	0.60
22. Poultry Production programme under SLPP	50:50	3.50	0.83	2.25	2.25	3.00
23. Piggery production programme under SLPP	50:50	9.00	2.14	8.80	8.80	10.00
24. Calf rearing programme under SLPP	50:50	..	..	0.50	0.50	1.00
25. Food and mouth Disease control	75:25	1.00	0.20	0.50	0.50	0.60
26. Rinderpest Surveillance and Containment Vaccination programme.	...	50:50	6.00	1.13	0.60	0.60	0.71
27. Animal Disease Surveillance	50:50	1.30	0.57	0.61	0.61	1.46
28. Systematic Control of Livestock Disease of National Importance—							
1. Swine Fever Control	} 50:50	5.00	6.62	0.70	0.70	1.50
2. Psororum Control						
3. Canine Rabies control (New Schemes)						
29. Sample Survey on estimation of Major Livestock Products	50:50	3.00	0.93	1.00	1.00	1.30
30. Extension of Frozen Semen Technology for Development of cattle and Buffalo.	...	100%	..	39.99	9.42	9.42	...
31. Centrally Sponsored Scheme for establishment of Backyard Poultry Unit.	...	100%	...	0.30	1.14	1.14	1.25
Total : Animal Husbandry and Veterinary			34.55	47.34	26.27	26.27	21.97

	1	2	3	4	5	6	7	
FORESTRY AND WILDLIFE—								
Centrally Sponsored Schemes—								
32. Social and Farm Forestry/Rural Fuelwood Plantation	...	50 : 50	...	69.19	62.00	42.00	70.01	
33. Minor Forest Produce	100%	...	..	53.86	53.86	81.90	
34. Wildlife Sanctuary	50 : 50	...	15.41	11.37	11.37	20.00	
Total Centrally Sponsored Scheme				...	84.60	127.23	107.23	171.91
Central Sector Schemes—								
35. Operation Soilwatch	50% Grant 50% Loan	...	93.58	80.00	80.00	116.50	
36. Decentralised People Nursery	100%	...	11.79	10.00	10.00	20.00	
Total Central Sector Scheme				...	105.37	90.00	90.00	136.50
TOTAL Forestry and Wildlife Scheme				...	189.97	217.23	197.23	308.41

	1	2	3	4	5	6	7
CO-OPERATION							
CENTRALLY SPONSORED SCHEME—							
37, Assistance to Credit Co-operatives—							
Loan for meeting overdues cover to credit institution ...		50% Central 50% S/Govt.	5.00	...	5.00	11.43	10.00
38. Assistance to other Co-operatives—							
(a) Share capital contribution to consumers Co-operatives for opening of Small Retail Outlet.		100% Central	3.00	...	1.35	1.35	1.35
(b) Assistance to consumers Co-operative for purchase of furnitures and fitting to Small Retail Outlet.		100% Central	0.20	...	0.15	0.15	0.15
(c) Loan to consumer Co-operative for furniture and fitting of Small Retail Outlet.		100% Central	0.20	...	0.15	0.15	0.15
(d) Managerial subsidy to consumer Co-operative for the staff of Small Retail Outlet.		100% Central	0.20	...	0.15	0.15	0.15
(e) Share capital contribution to Apex consumers Fedcra-tion for setting of consumer Industries.		50% Central 15% S/Govt. 5% Society	0.25	...	...	...	...
(f) Loan to Apex Consumer Federation for setting up of consumer industries.		30% Central	1.45	...	..	...	..
(g) Share Capital contribution to Apex Consumer Federa-tion for opening of large sized Retail Outlet.		100% Central	1.50	...	1.80	0.90	0.90
(h) Loan to Apex Consumer Federation for purchase of Furniture for large sized Retail Outlet.		100% Central	0.75	...	1.50	0.25	0.25
(i) Subsidy for purchase of furniture to Apex Consumer Federation for opening of large sized Retail Outlet.		100% Central	0.30	...	0.20	0.10	0.10
(j) Managerial subsidy to Apex Consumer Federation for opening of large sized Retail Outlet.		100% Central	0.15	...	0.20	0.10	0.10

	1	2	3	4	5	6	7
39. Agriculture Credit Stabilisation—							
(a) Grant to Meghalaya Co-operative Apex Bank for credit stabilisation fund.		100% GOI in the form of 75% grant and 25% loan	25.00	7.50	3.75	3.75	7.50
(b) Loan to Meghalaya Co-operative Apex Bank for credit stabilisation funds.			5.00	2.50	1.25	1.25	2.50
Total Centrally Sponsored Schemes ...			43.00	10.00	14.50	19.58	23.15

CENTRAL SECTOR SCHEME (N. C. D. C.)

40. Assistance to Multipurpose Rural Co-operatives—

(a) Schemes for integrated Co-operative Development project in selected District—	100% N.C.D.C.						
(i) Loan for Civil Works ... ..	..	..	..	13.50	17.00	12.75	7.50
(ii) Loan for Plant and Machinery ... ..	..	..	..	6.50	8.50	6.00	6.00
(iii) Share Capital contribution for equipment and furniture.			..	6.00	7.50	5.00	6.50
(iv) Margin money in the shape of Share capital Contribution.		..	..	13.40	22.00	16.50	5.00
(v) Managerial assistance and incentives ... ..	..	..	..	2.50	4.00	3.00	2.00
(vi) Man-power development and training ... ..	..	..	..	1.23	1.00	0.75	0.50
(vii) Assistance for Project Management ... ..	..	..	..	16.2845	15.00	10.25	9.00

41. ASSISTANCE TO OTHER CO-OPERATIVES—

(a) Assistance for construction of godown to Apex Co-operatives Marketing Federation/Sub-area Co-operative Marketing Societies.	95% NCDC	36.00	0.811	6.25	6.25	13.50
(b) Loan for construction of godown to Apex Co-operative Marketing Federation/Sub-area Co-operative Marketing Societies.	50% State	40.00	1.622	17.50	17.50	15.00
(c) Assistance to Marketing Co-operative Societies/Federation for purchase of Truck.	95% NCDC 5% State	6.00	...	0.50	2.14	2.70
(d) Loan to Co-operative Societies/Federation for purchase of Truck.	"	12.00	...	1.50	4.28	3.00
(e) Assistance to Co-operative Societies for establishment of promotional Assessment Cell in the State Co-operative Marketing and Consumer Federation.	100 % NCDC	5.00	0.48997	1.50	1.00	1.00
(f) Share capital contribution for providing margin money to MECOFED and other Co-operative Societies.	100%NCDC	56.00	...	...	...	20.00
(g) Share capital contribution for strengthening the share capital base of Primary Marketing Societies for revitalisation.	"	20.00	...	2.00	2.00	3.00
(h) Share capital contribution for revitalisation of capital base of Co-operative Marketing Societies.	"	10.00	...	...	...	..
(i) Assistance for Federation/other Co-operative Societies for furniture and fixture.	"	1.75	...	...	...	0.95
(j) Share Capital Contribution for providing margin money to Federation/other Co-operative Societies.	"	13.00	...	...	...	2.00
(k) Loan to Federation/other Co-operative Societies for purchase of vehicles.	"	10.00	...	...	...	2.00
(l) Loan to Federation other Co-operative Societies for furniture and fixtures.	"	5.00	...	...	...	0.35

	1	2	3	4	5	6	7
(m) Assistance to Co-operative Societies for setting up of fruits processing units.		95% NCDC	...	...	...	...	2.00
(n) Share Capital to Co-operative Societies for setting up of fruits processing units.		5% State	...	...	...	..	2.00
(o) Loan to Co-operative Societies for setting up fruits processing units.		95% NCDC 5% S/Govt.	...	...	...	...	5.50
(p) Assistance to Credit Co-operative Societies for construction of godown.		" "	9.00	1.50	9.00
(q) Loan to credit Co-operative Societies for construction of godown.		" "	10.00	3.00	10.00
42. HANDLOOM CO-OPERATIVES—							
(a) Share Capital contribution for strengthening of share capital base of Apex/Primary Weavers C. S.		100% NCDC	3.00	0.34	2.00	...	2.50
(b) Assistance for construction of workshed by Apex/Primary Weavers C. S.		20% NCDC 5% State	2.50	0.45	0.60	0.75	3.40
(c) Loan for construction of workshed by Apex/Primary Weavers C. S.		50% NCDC	5.00	0.50	1.50	1.50	3.75
(d) Share Capital contribution for construction of workshed by Apex/Primary Weavers C. S.		25% NCDC	...	...	0.75	...	...
Total—Central Sector Schemes			219.25	73.6275	109.10	90.17	119.15
Total—Co-operation			262.25	83.6275	123.60	109.75	142.30

RURAL DEVELOPMENT—

43. Integrated Rural Development Programme	..	...	50 : 50	298.00	102.20	114.00	114.00	180.00
44. National Rural Employment Programme	...	...	50 : 50	240.00	44.00	55.00	55.00	72.00
45. Assistance to Small and Marginal Farmers	..	...	50 : 50	200.00	31.68	70.00	70.00	75.00

1	2	3	4	5	6	7
46. Rural landless employment guarantee programme ...	100%	...	70.49	85.00	85.00	120.00
47. Strengthening of State-Centre for Research and Training in Rural Areas under European Economic Committee-Aid Programme.	50:50	...	25.00	5.00	5.00	5.00
47A. Rural Sanitation Programme for Construction of Rural Sanitary latrines.	100%	...	8.00	...	...	10.00
Total—Rural Development ...			738.00	281.37	329.00	462.00

IRRIGATION AND FLOOD CONTROL—

Minor Irrigation—

48. Command Area Development Programme ...	50%	...	40.00	4.15	20.00	20.00	40.00
Total—Minor Irrigation ...			40.00	4.15	20.00	20.00	40.00

ROADS AND BRIDGES—

49. Construction of Nartiang, Nongpoh Road partlength under Economic Importance programme.	50:50	16.00	16.00	40.00
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	1	2	3	4	5	6	7
ENERGY—							
Power—							
50. 132 Kv/SC Transmission on D/C tower from Umiam-Umtru Stage IV HIP to Border of Meghalaya towards Guahati.			10·00	35·00	254·00
51. 132 Kv/S Transmission line from Shillong to Border of Meghalaya towards Badarpur (Assam).			15·00	19·00	361·00
Total—Power	25·00	54·00	615·00
52. Integrated Rural Energy Planning Programme—							
(a) Development of Institutional Mechanism	...	100%	...	0·35	3·12	3·12	4·44
INDUSTRY AND MINERALS—							
53. Village and Small Industries—							
(a) District Industries Centre	...	50:50	...	11·99	12·50	12·50	20·15
(b) Transport Subsidy	...	100%	...	29·11	80·00	80·00	100·00
(c) Capital Subsidy	...	100%	...	180·00	160·00	160·00	200·00
(d) Statistical Cell	...	100%	...	0·02	0·60	0·60	0·60
Total—Village and Small Industry	221·12	253·10	253·10	320·75

	1	2	3	4	5	6	7
EDUCATION—							
54. Appointment of Hindi teachers in Non-Hindi Speaking States ...		50 :50	...	1'00	2'00	2'00	2'00
55. Girls' Hostel Scheduled Castes/Scheduled Tribes		50:50	...	1'00	3'00	3'00	3'00
56. Pre-matric School for those engaged in under occupation ...		50 :50	...	0'05	0'10	0'10	0'10
57. Research and Training		50 :50	...	0'20	0'50	0'50	1'00
58. National Scholarship		50:50	...	0'70	0'70	0'70	0'70
59. National Loan Scholarships		100%	...	0'20	0'20	0'20	0'20
60. Post matric Scholarship for Scheduled Castes/Scheduled Tribes		100%	...	25'30	30'00	30'00	30'00
61. Scholarship to students from Non-Hindi Speaking States ...		100%	...	0'05	0'05	0'05	0'05

	1	2	3	4	5	6	7
62. Adult Educatton	100%	...	30'00	35'00	35'00	47'00
63. Development of Sanskrit	100%	...	0'10	0'10	0'10	0'10
64. N.S.S. implementation of regular N.S.S. activities Special Camping Programme.	...	100%	...	1'50	2'00	2'00	2'00
65. Sports and Games	100%	...	...	...	...	...
66. U.N.G.C.E.F. Assisted (Innovative Education Programme)	100%	...	7'00	8'00	8'00	8'00
67. Technical Education (i) Direct Central Assistant	100%	...	2'00	2'00	2'00	2'00
(ii) Community Polytechnic.	100%	...	...	...	...	6'00
68. E, T. Cell	100%	...	1'00	4'00	4'00	4'00
69. National Scholarship at Secondary Stage for talented children of rural areas.	...	100%	...	1'00	1'50	1'50	1'50
70. National Scholarships for children of School Teachers studying in Colleges.	...	100%	...	0'05	0'05	0'50	0'50
71. Computer Education	100%	...	1'30	1'00	1'30	1'30
Total Education				74'25	90'50	91'45	109'45

1	2	3	4	5	6	7
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MEDICAL AND PUBLIC HEALTH--

Centrally Sponsored Schemes:

72. National Malaria Eradication Programme	50:50	185.00	47.94	60.00	60.00	80.00
73. National Leprosy Eradication Programme--						
X (a) S.E.T. Centres	100%	6.00	0.58	0.90	0.90	0.90 X
(b) Establishment of Reconstructive Surgery	100%	5.00	...	...	...	...
(c) Non-Medical Supervisor	100%	2.25	0.79	1.00	1.00	1.00 ✓
(d) Construction of Leprosy Control Unit/THW	100%	20.00	2.68	2.00	2.00	5.00 ✓
						<u>6.90</u>
74. National Tuberculosis Control Programme--						
(a) Establishment of T. B. Clinic and Isolation Beds	50:50		0.35	2.55	2.55	2.85
(b) Construction of T. B. Centres	50:50		...	3.00	3.00	9.00
(c) Additional staff for the State Tuberculosis Officer, Shillong.	50:50	124.10	...	0.25	0.25	0.50
(d) B.C.G. Technician in Meghalaya	50:50		...	0.20	0.20	...
						<u>12.35</u>

431
6.00

7.00 Cash

	1	2	3	4	5	6	7
75. NATIONAL PROGRAMME FOR VISUAL IMPAIRMENT AND CONTROL OF BLINDNESS—							
* (a) Establishment of Ophthalmic Cell in the Directorate ...	100%	8-00	1-09	1-00	1-00	1-20	1-20
† (b) Development of District Hospitals ...	100%	12-50	0-21	0-90	0-90	1-50	1-50
† (c) Mobile unit State Head—Quarter ...	100%	20-00	4-57	3-00	3-10	3-50	3-50
(d) Mobile unit District Head quarter ...	100%	12-50	1-66	1-25	4-40	3-10	3-00
(e) Development of Primary Health Centre... } <div style="border: 1px solid black; border-radius: 50%; padding: 5px; display: inline-block; margin-left: 20px;"> 3-30 .90 4-20 </div>					6-15	6-15	9-20	4-65
76. DIRECTION AND ADMINISTRATION—							
(a) State F. W. Bureau ...	100%	10-65	2-24	6-00	3-95	4-50	4-50
(b) District F. W. Bureau ...	100%	42-00	1-21	10-00	16-00	18-00	18-00
77. TRAINING—							
(a) (i) Regional Health and F. W. Training Centre ...	100%	22-75	5-96	4-87	7-50	9-00	9-00
(ii) Const. of building ...	100%	10-00	0-62	...	0-30	...	...
(b) Training of A. N. M. (Male and Female)...	100%	39-50	5-38	7-00	6-50	8-00	8-00
(c) Training of Dhais ...	100%	7-00	0-80	0-65	...	...	...
78. RURAL F. W. SERVICES—							
(a) (i) Rural F. W. Centres ...	100%	97-60	30-72	36-00	33-00	40-00	40-00
(ii) Const. of building ...	100%	50-00	4-52	...	2-00	...	...
(b) Rural F. W. Sub-Centres ...	100%	98-00	25-75	27-10	28-00	35-00	35-00
(c) Post Partum Programme at Sub-District Level...	100%	...	1-51	1-30	2-00	2-60	2-60
(d) Village Health Guide Scheme ...	100%	190-00	19-36	9-65	22-90	24-13	24-13

432

	1	2	3	4	5	6	7
79. URBAN F. W. SERVICES—							
(a) Urban F. W. Centre	100%	9.00	1.50	0.50	1.80	2.25
(b) Post Partum Programme at District level	100%	50.00	6.47	5.85	7.50	9.50
(c) Const. of building	100%	...	3.82	...	1.20	...
80. MATERNITY AND CHILD HEALTH—							
(a) Procurement of Syringes, Needles, and Thermocole boxes	...	100%	0.50	...	...	0.05	0.10
(b) Expanded Immunisation Programme/Universal Immunisation Programme.	...	100%	...	1.33	11.94	2.00	7.28
(c) Health Education Materials	100%	...	...	...	...	...
(d) Oral Rehydration Therapy Programme	100%	...	0.99	5.13	1.00	3.50
81. TRANSPORT—							
(a) Repairs of POL of Vehicle	100%	2.74	5.70	4.74	4.74	...
82. COMPENSATION—							
Infra Uterine Device and Vol. Sterilisation	100%	1.00	0.02	5.00	0.05	0.15
83. Mass Education Programme	100%	24.00	1.73	2.00	2.00	3.00
84. OTHER SERVICES AND SUPPLIES—							
(a) Integrated Child Development Scheme opened under tribal belt (Health Sector).	...	100%	40.00	8.63	11.79	10.00	12.00
85. OTHER EXPENDITURE—							
(a) Area Project with assistance from UNFPA	100%	...	...	...	...	2.00
86. National Goitre Control Programme	100%	...	1.11	1.40	2.00	2.50
Total—Medical and Public Health	1094.44	188.64	227.13	229.74	300.06

	1	2	3	4	5	6	7
SEWERAGE AND WATER SUPPLY—							
87. (a) Accelerated rural Water Supply Programme		100%	3000.00	487.75	627.00	627.00	737.00
(b) Investigation unit		,	25.00	5.29	4.00	4.00	7.00
(c) Monitoring Cell		,	15.00	1.50	3.00	3.00	3.00
(d) Rural Sanitation		,	50.00	5.02	18.00	18.00	25.00
Total—Sewerage and Water Supply		,	3090.00	497.56	652.00	652.00	772.00
HOUSING—							
88. Cluster Demonstration project scheme		1:1	...	...	1.77	1.77	...
Total—Housing	1.77	1.77	..
URBAN DEVELOPMENT—							
89. (a) Integrated Development of Small and medium towns.		50:50	105.00	12.20	20.00	20.00	25.00
(b) Urban basic scheme
Total—Urban Development	105.00	12.20	20.00	20.00	25.00
LABOUR AND LABOUR WELFARE:—							
90. Employment:—							
(a) Physically handicapped Cell in Employment Exchange, Shillong.		100 %	1.80	0.30	0.30	0.30	0.30
(b) Self-Employment Cell in Divisional Employment Exchange, Jowai.	4.70	0.04	0.90	0.90	0.60
91. TRAINING—							
(a) Upgradation of I.T.I. for improving the quality of Training and replacement of machinery.		50:50	...	3.00	3.00	3.00	3.00
(b) I.T.I. for women at Shillong.		50:50	...	1.00	1.00	1.00	1.00
Total—Labour and Labour Welfare.	6.50	4.34	5.20	5.20	4.90

1	2	3	4	5	6	7
SOCIAL WELFARE—						
CENTRALLY SPONSORED SCHEMES—						
92. Welfare of Handicapped—						
(i) Scholarships to Physically handicapped	100%	...	...	0.10	0.10	0.10
(ii) Assistance to Voluntary Organisations for the Disabled Persons.	100%	...	...	0.25	0.25	0.25
93. Child Welfare—						
(i) Assistance to Voluntary Organisation for Creches for working Women's Children.	100%	...	...	0.72	0.72	0.72
(ii) Integrated Child Development Service Scheme ...	100%	}	79.37	110.70	110.70	121.77
(iii) Services for Children in need of Care and Protection ...	50%	...	3.45	5.50	5.50	8.26
(iv) Training Programme of the Angarwadi Workers under the I.C.D.S. Schemes.	100%	...	4.79	7.27	7.27	7.65
94. Women's Welfare—						
(i) Assistance to Voluntary Organisations for setting up training Centres for Women and care of their Children,	50%	...	0.78	0.90	0.90	1.00
95. Correctional Services—						
(i) Implementation of Juvenile Justice Act Establishment of Juvenile Guidance Centre.	50%	...	...	3.60	3.60	5.00
96. Other Expenditure—						
(i) Organisational assistance to Major Voluntary Social Welfare Organisations.	100%	...	...	0.51	0.51	0.51
(ii) Wheat Base Supplementary Nutrition	100%	...	1.75	5.00	5.00	5.00
<hr/>						
Total Social Welfare ... ..	...	...	90.14	134.55	134.55	150.76

1	2	3	4	5	6	7
GENERAL ECONOMIC SERVICES—						
97. Secretariat Economic Services—						
(a) Strengthening of Planning Machinery	₹: ½	...	0.82	2.53	2.53	2.83
(b) Strengthening of District Planning Organisation	50:50	...	1.05	0.84	0.84	2.25
(c) Twenty point programme and NEG Cell	₹: ½	...	...	0.71	0.50	0.91
(d) Monitoring Inspectorate under monitoring unit	—do—	...	...	0.20	0.20	0.30
Total—Secretariat Economic Services ... ..		..	1.87	4.28	4.07	6.29
SCIENCE AND TECHNOLOGY—						
98. National Project on Demonstration of improved Chulhas	100%	...	3.08	12.55	12.55	12.00
Total—Science and Technology ... ..		...	3.08	12.55	12.55	12.00
WELFARE OF SCHEDULED CASTES/TRIBES. ETC.—						
99. All-India Services Pre-Examination Training Centre	50:50	...	...	1.50	1.50	1.50
Total—Welfare of SC/ST, etc. ... ..		...	...	1.50	1.50	1.50

DRAFT ANNUAL PLAN 1989-90 TPP-1

20-POINT PROGRAMME-OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Pt. No.	Item	Seventh Plan Outlay 1985-80	1987-88 Actual Expenditure	1988-89 Outlay	Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6	7
1. Attack on Rural Poverty—						
(a)	I. R. D. P.	298.00	102.20	114.00	114.00	180.00
(b)	N. R. E. P.	240.00	56.50	55.00	55.00	72.00
(c)	R. L. E. G. P.	...	70.49	85.00	85.00	120.00
(b)	Handloom	120.00	24.19	28.00	28.00	38.00
(e)	Handicrafts	320.60	63.43	90.00	90.00	160.00
(f)	Village and Small Industries	...	...	...	...	...
(g)	Sericulture	185.00	35.97	47.00	47.00	62.00
2.	Strategy for Rainfed agriculture	712.20	176.16	195.10	192.24	217.86
3.	Better use of Irrigation Water	970.00	200.65	250.00	250.00	379.00

1	2	3	4	5	6	7
4. Bigger Harvest Production of—						
(i) Rice
(ii) Oilseeds	17.50	3.39	4.10
(iii) Pulses	1.00	0.48	0.70
(iv) Horticulture	98.00	20.34	24.08
(v) Livestock	335.50	83.84	74.79
(vi) Fish	0.03	00.5	0.06
(vii) Additional Storage Facilities	25.00	7.00	7.00
5. Enforcement of Land Reforms	90.00	18.46	15.00
7. Clean Drinking Water	6250.00	1067.15	1320.00
8. Health for all	1106.35	283.50	276.15
9. Two-Child Norms—						
(i) Immunisation	1.33	11.94
10. Expansion of Education—						
(i) Elementary	1804.00	485.10	650.00
(is) Adult Education	80.00	20.00	28.00

1	2	3	4	5	6	7			
12. Equality for Women			
13. New Opportunities for Youth			
14. Housing for the people—									
(a) Rural	4.00	3.13	9.00	Nil	5.00	
(b) Urban	72.00	16.69	46.00	16.00	18.00	
15. Environmental Improvement of Slums	120.00	16.62	20.00	20.00	30.00	
16. New Strategy for Forestry	1090.00	540.32	712.86	712.06	1054.51	
18. Concern for the Consumer	40.00	15.41	19.00	19.00	87.50	
19. Energy for the Villages—									
(i) Rural Electrification	2400.00	638.50	600.00	600.00	900.00	
(ii) Improved Chulhas	1.00	1.01	12.25	
(iii) Biogas Plants	2.65	3.00	3.00	3.05	
(iv) I. R. E. P.	125.00	13.63	19.60	19.00	35.00	
20. A responsive administration	
Total—				...	16503.58	3978.19	4705.78	4657.79	6673.59

T P P-2.

DRAFT ANNUAL PLAN 1989-90

20--Point Programme-- Physical Target and Achievements

Point No.	Items	Unit	1979-80 Level	Seventh Plan Target (1985-90)	1987-88 Achievement	1988-89		1989-90 Target
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
Attack on Rural Poverty								
1. (a)	I. R. D. P. ...	No. of Families benefited.	...	...	3606	9750	9750	6000
	(b) N. R. E. P. ...	Lac mandays generated.	...	...	2.66	4.20	4.20	4.80
	(c) R. L. E. G. P. ...	"	...	...	2.59	3.96	3.96	3.96
	(d) Handloom ...	lac sq. m.	...	35.00	18.00	19.50	19.50	21.00
	(e) Handicrafts ...							
	(f) Village Industries ...	Nos.	...	450	167	100	100	130
	(g) Small Scale Industries ...							

1	2	3	4	5	6	7	8	9
(h) Sericulture								
(i) Area to be planted	...	Ha.	not available					
(j) Beneficiaries	..	Nos.	...	5000	1000	1000	1000	1100
2. Strategy for rainfed Agriculture :								
(a) Watershed development	...	Nos.	...	20	17	18 (1N)	18 (1N)	20 (2N)
3. Better use of irrigation water ...								
(a) Catchment area	...	}	na.					
(i) Soil Conservation	...							
(ii) Afforestation	...							
(b) Irrigation potential	...	Ha.	23700	1000	1100	2500	2500	2600
4. Bigger harvests production of--								
(i) Rice	...	'000' tonnes	...	183.75	110.50	120.00	135.01	140.00
(ii) Oilseeds	...	"	"	11.19	5.72	6.00	8.50	10.50
(iii) Pulses	...	"	"	6.00	2.40	3.33	3.72	4.00
(iv) Horticulture Fruits	...	"	"	203.20	189.97	204.50	200.00	214.00
Vegetables.	...	"	"	...	45.26	55.00	55.00	60.00
(v) Livestock	...	nos	...	...	...	...	...	...
(vi) Fish	...	tonnes	...	450	390	420	420	468
(vii) Additional storage facilities	...	"	...	0.15	0.0205	0.03	0.03	0.025

(1)	(2)	3	4	5	6	7	8	9
5.	Enforcement of Land Reforms—							
	(i) Lands Records Compilation	...	No. of villages.	2,000	28	100	100	20,000 ha.
7.	Clean drinking Water—							
	(i) Villages covered ..	...	Nos.	379	2,237	578	350	350
	(ii) Population covered	...	Lac No.	...	...	...	...	...
8.	Health for all—							
	(i) Community Health Centre	...	Nos.	8	...	2	...	7
	(ii) Primary Health Centres	...	..	33	6	6	6	6
	(iii) Sub-Centres	...	..	93	230	28	70	50
	(iv) Immunisation of children..	...	...	...	25,654	37,000	13,728	37,000
9.	Two—Child norm—							
	(i) Sterilisation	...	...	3300	558	700	700	700
	(ii) (a) IUD	...	...	3000	1208	650	650	700
	(b) CC Users	...	...	11,000	2571	2500	2500	2500
	(c) OP Users	...	...	2750	1341	550	550	600
	(iii) ICDS Blocks	...	...	...	...	...	...	...
10	Expansion of Education—							
	A. Elementary enrolment—							
	(i) Total	...	'000' Nos.	231	337	301	319	341
	B. Adult literacy—							
	(ii) Total	...	No.	14,269	2,24,000	43,000	40,000	37,000
14.	Housing for the people—							
	A. Rural—							
	(i) Construction Assistance	...	Nos.	...	...	150	450	450
	(ii) India awaas Yojana for SC/ST	...	..	...	...	137	300	300

1	2	3	4	5	6	7	8	9			
B. Urban--											
	(i) EWS Housing ... ..	..	..	..	99	43	100	36	63	...	
	(ii) Houses constructed under Life Insurance Group.	..	..	..	228	74	121	31	12	..	
15.	Environmental improvement of Slums--										
	Slums population covered with seven basic amenities			Nos.	3,226	30,000	5,538	6,500	6,500	900	
16.	New Strategy for Forestry--										
	(i) Tree Plantation	...	..	...	Lac. No.	...	50,000	233.00	270.00	270.000	309.62
	(ii) Social Forestry	...	...	..	Ha.	...	4,000	9,626	104.00	10.400	12.881
	(iii) Farm Forestry	...	...	..	Lac. No.	...	1,565	29.05	30.00	30.00	32.00
18.	Concern for the Consumer--										
	(i) FP Shops opened	...	...	...	No.	...	..	1	...	..	...
19.	Energy for the Villages--										
	(i) Villages electrified	...	..	..	Nos.	1,262	1,170	225	200	200	300
	(ii) Pumpssets Energised	...	...	...	"	...	...	...	...	...	...
	(iii) Improved Chulhas	...	...	...	"	..	...	...	7,000	7,000	12,000
	(iv) Biogas plants	..	...	...	"	...	...	29	100*	100*	250*
	(v) I. R. E. F.	..	...	...	No. of Black	Nil	5	2(C)	1(N)	1(N)	2(N)
20.	A. A. responsive Administration--										

*--50 Under State Plan + 50 under NPBD.

x x - 50 " " " + 200 " "

EMP I

DRAFT ANNUAL PLAN 1989-90—EMPLOYMENT CONTENT
OF SECTORAL PROGRAMMES—OUTLAY AND EXPENDITURE*

(Rs. in lakhs)

Name of the Sector***	Outlay and Expenditure			
	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual expenditure	1988-89 Anticipated expenditure	1989-90 Proposed outlay
1	2	3	4	5
I. Agriculture and Allied Services.—				
Crop Husbandry	1,600	379.76	520.00	826.45 (65.50)
Soil and Water Conservation	1,250	339.96	350.00	421.00 (40.77)
Animal Husbandry	650	150.00	195.00	423.00 (213.45)
Dairy Development	100	22.00	25.00	37.00 (15.00)
Fisheries	180	39.81	45.00	70.00 (30.00)
Forestry and Wildlife	2,900	607.80	832.50	1290.60 (21.00)
Storage and Warehousing ..	25	7.00	7.00	7.50 (7.50)
Agricultural Research and Education.	100	10.93	20.00	22.00 (—)
Investment in Agricultural Financial Institutions.	5	0.50	0.50	...
Marketing and Quality Control	140	28.41	40.00	44.00 (—)
Co-operation	545	125.00	140.00	182.00 (12.85)
Total—I	7,495	1711.17	2175.00	3323.55 406.07)
II—Rural Development— Special Programmes for Rural Development.—				
(i) Integrated Rural Development Programme.	298	102.20	114.00	180.00 (180.00)
(ii) Integrated Rural Energy Programme	125	13.63	19.00	35.00 (—)

Rural Employment—				
(i) National Rural Employment Programme.	240	56·50	55·00	72·00 (72·00)
Land Reforms	195	40·00	30·00	50·00 (—)
Other Rural Development Programmes—				
(i) Pilot Project for Village Development.	50	3·68	10·00	10·00 (10·00)
(ii) Community Development	300	58·38	77·00	87·00 (49·50)
Total—II	1,208	274·39	305·00	434·00 (311·50)
III.—Special Area Programme— Border Area Development Programmes.				
	1,000	241·01	224·87	472·00 (235·38)
IV.—Irrigation and Flood Control—				
Major and Medium Irrigation.	55	5·17	30·00	60·00 (55·50)
Minor Irrigation	970	200·65	200·00	379·00 (259·00)
Flood Control	135	30·09	30·00	55·00 (51·00)
Total—IV	1160	235·82	260·00	494·00 (365·00)
V.—Energy—				
Power	7,000	2,600·83	3,158·81	3,480·00 (—)
Non-Conventional Sources of Energy.	150	17·50	20·00	35·00 (—)
Total—V	7,150	2,618·33	3,178·81	3,515·00 (—)
VI.—Industry and Minerals—				
Large and Medium Industries	1,100	285·26	450·00	712·00 (177·00)
Village and Small Industries	625	123·59	165·00	260·00 (97·90)
Weights and Measures ..	30	4·57	10·00	14·50 (—)
Mining	180	41·89	55·00	93·00 (17·25)
Total—VI	1,935	455·31	680·00	1,079·50 (292·15)

	1	2	3	4	5
VII. Transport:—					
Roads and Bridges	6800	1617.41	1850.00	4575.00 (4007.00)	
Road Transport	1200	217.00	200.00	478.00 (—)	
Other Transports ... ..	...	8.00	35.00	38.00 (20.00)
Total—VII	8000	1842.41	2085.00	5091.00 (4027.00)	
VIII. Science, Technology and Environment:—					
Scientific Research (including Science and Technology)	150	16.70	15.00	50.00 (—)	
Ecology and Environment ...	20	4.98	5.00	7.00 (—)	
Total—VIII	170	21.68	20.00	57.00 (—)	
IX. General Economic Services—					
Secretariat Economic Service	30	3.90	9.00	22.00	
Tourism	350	58.09	70.00	211.25 (173.25)	
Survey and Statistics	35	1.27	9.00	24.00 (8.25)	
Food and Civil Supplies ..	40	15.41	19.00	87.50 (15.00)	
Total—IX	455	78.67	107.00	344.75 (196.50)	
X Social Services:—					
General Education	2815	707.00	1033.50	1237.00 (206.99)	
Technical Education	112	21.60	30.00	40.00 (23.00)	
Arts and Culture	100	25.00	80.00	100.00 (17.00)	
Sports and Youth Welfare ...	275	51.63	110.00	244.46 (131.00)	
Medical and Public Health ...	1600	341.01	367.89	677.00 (278.05)	
Sewerage and Water Supply	5000	836.66	950.00	1132.00 (1047.00)	

	1	2	3	4	5
Housing :—					
(i) General			62.00	225.00	500.00
(ii) Police		1040	284.00	300.00	(28.00)
(iii) House Building Advance					(765.00)
Urban Development	400	98.60	192.40	200.00	(200.00)
Information and Publicity ...	60	13.54	21.00	50.00	(23.00)
Welfare of Scheduled Tribes ...	5	1.00	1.50	1.50	(30.00)
Labour and Labour Welfare ...	65	14.90	22.60	40.50	(—)
Social Welfare	200	22.72	45.00	81.70	(25.00)
Aids to Municipalities	100	12.00	22.00	50.00	(24.60)
Nutrition	500	82.97	88.67	100.00	(40.00)
					(—)
Total—X	12272	2698.77	3599.56	5419.16	(2837.65)
XI : General Services :—					
Stationery and Printing	250	48.49	55.00	65.00	(48.33)
Public Works	1200	300.00	326.56	476.00	(476.00)
Aids to District Councils ...	300	60.00	65.00	70.00	(70.00)
Upgradation of Standard Administration.	1405	476.00	210.34	421.41	(421.41)
Total—X1	3155	884.49	656.90	1032.41	(1025.74)
Grand Total—	44000	11035.05	13292.14	21262.37	(9696.99)

Employment Content of Sectoral Programmes—Targets & Achievements*

Name of the Sector*	Additional Direct Employment Generated (Nos)									
	Seventh Plan (1985-90) Target		1987-88 (Actual)				1988-89 (Anticipated)		1989-90 Target Proposed	
	Construc- tion (in lakhs person days)	Conti- nuing (person year)	Construc- tion (in lakhs person days)	Conti- nuing (person year)	Construc- tion (in lakhs person days)	Conti- nuing (person year)	Construc- tion (in lakhs person days)	Conti- nuing (person year)	Construc- tion (in lakhs person days)	Conti- nuing (person years)
1	2	3	4	5	6	7	8	9		
I. AGRICULTURE AND ALLIED SERVICES—										
1. Crop Husbandry	15.76	237	8.46	272	9.92	98	12.02	..		
2. Soil and Water Conservation	44.02	236	22.31	213	12.20	330	13.40	404		
3. Animal Husbandry	1.69	668	0.23	425	0.39	68	2.28	85		
4. Dairy Development	0.29	50	0.05	32	0.07	2	0.16	10		
5. Fisheries	0.25	92	0.06	22	0.05	20	0.11	39		
6. Forestry and Wild Life	84.31	2087	20.07	725	26.69	153	42.83	586		
7. Storage and Warehousing	2.20	...	0.01	...	0.02	..	0.02	...		
8. Co-operation	0.60	90	0.01	22	0.07	10	0.13	26		
TOTAL—I	149.12	3460	51.20	1711	49.41	731	70.95	1150		
II. RURAL DEVELOPMENT—										
1. Integrated Rural Development Programme ... ..	...	...	..	...	...	..	...	...
2. National Rural Employment Programme	40.00	...	2.66	..	4.20	...	4.80	..		
3. Rural Landless Employment Guarantee Programme ... ..	...	...	2.59	...	3.36	..	3.96	..
4. Community Development	3.69	...	...	..	...	..	...	...
TOTAL — II	43.69	...	5.25	..	7.56	..	8.76	...		

	1	2	3	4	5	6	7	8	9
III. SPECIAL AREA PROGRAMME—									
1. Border Areas Development Programme	...		...	...	...	...	...	...	...
IV. IRRIGATION AND FLOOD CONTROL									
1. Major and Medium Irrigation	1.54	30	0.10	1	0.56	11	0.96	20	
2. Minor Irrigation	14.49	135	2.70	25	3.66	31	5.14	47	
3. Flood Control	3.78	73	0.67	15	0.59	12	2.34	48	
Total—IV	19.81	238	3.47	41	4.81	54	8.44	115	
V. ENERGY									
1. Power	1.79	300	0.28	49	0.28	40	0.19	20	
Total	1.79	300	0.28	40	0.28	40	0.19	20	
VI. INDUSTRIES AND MINERALS									
1. Villages and Small Industries	3.47	...	1.34	...	1.41	...	1.30	...	
2. Large and Medium Industries	1.14	...	...	...	...	...	...	...
3. Mining	0.44	695	0.08	92	0.10	101	0.09	134	
4. Weights and Measures	...	30	..	20	...	6	...	15	
Total—VI	5.15	725	1.42	112	1.51	106	1.39	149	
VII. TRANSPORT									
1. Roads and Bridges	136.00	2738	25.87	724	24.67	724	52.28	1206	
Total—VII	136.00	2738	25.87	724	24.67	724	52.28	1206	

	2	3	4	5	6	7	8	9
IX. GENERAL ECONOMIC SERVICES								
1. Survey and Statistics	...	83	...	43	...	57	...	4
2. Food and Civil Supplies	...	81	...	32	...	5	..	20
3. Secretariat Economic Services	...	...	...	...	...	13	...	15
Total—XI	...	164	...	75	...	75	...	39
SOCIAL SERVICES—								
1. General Education	10.46	97.10	3.50	300	4.00	250	5.50	3.60
2. Technical Education	0.73	50	0.16	2	0.20	3	0.25	3
3. Arts and Culture	0.40	25	0.10	10	0.15	2	0.20	15
4. Medical and Public Health	24.91	2966	7.16	13.49	6.87	1594	19.18	1792
5. Water Supply and Sanitation	0.25	6000	0.04	11.92	0.05	1192	0.06	1205
6. General Housing	2.41	8.04	0.71	2.22	2.36	787	5.81	1810
7. Urban Development	7.80	1.23	1.91	10	3.66	34	3.93	50
8. Information and Publicity	...	54	...	6	...	8	...	31
9. Labour and Employment	0.16	133	0.03	26	0.07	27	0.32	27
TOTAL—IX	47.12	19867	6.61	3117	17.36	3897	35.25	5343
XI. GENERAL SERVICES—								
1. Stationery and Printing	...	...	...	...	...	...	...	...
2. Public Works	...	780	3.94	258	5.71	252	6.60	245
TOTAL—XI	...	780	3.94	258	5.71	252	6.60	245
GRAND TOTAL—	268.04	28272	98.04	6078	111.31	5879	183.86	8267

DISTRICT PLAN

STATEMENT

(DISTRICT

Draft Annual

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1987-88 Actuals		
		State	District	Total	State	District	Total
1	2	3	4	5	6	7	8
A--ECONOMIC SERVICES:							
I. AGRICULTURE AND ALLIED SERVICES--							
1.1	Crop Husbandry (including SF/MF).	409.59	1190.50	1600.00	68.94	310.82	379.76
1.2	Soil and Water Conservation	200.00	1050.00	1250.00	33.48	306.48	339.96
1.3	Animal Husbandry ...	282.25	367.15	650.00	63.84	86.16	150.00
1.4	Dairy Development ...	69.00	31.00	100.00	11.40	10.60	22.00
1.5	Fisheries	76.00	104.00	180.00	19.75	20.06	39.81
1.6	Forestry and Wildlife ...	1294.40	1605.60	2900.00	176.72	431.08	607.80
1.7	Food, Storage and Warehousing	25.00	...	25.00	7.00	...	7.00
1.8	Agricultural Research & Education	31.70	68.30	100.00	4.04	6.89	10.93
1.9	Investment in Agricultural Financial Institutions.	5.00	...	5.00	0.50	...	0.50
1.10	Other Agricultural Programmes--						
	(a) Marketing and Quality Control.	101.00	39.00	140.00	8.91	19.50	28.41
1.11	Co-operation	376.50	168.50	545.00	95.48	29.52	125.00
Total—I		2870.95	4624.05	7495.00	490.06	1221.11	1711.17

—DP
PLANS)

Plan 1989-90

(Rs. in lakhs)

1988-89 Approved Outlay			1988-89 Anticipated Expenditure			1989-90 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
9	10	11	12	13	14	15	16	17
103.50	356.50	460.00	103.50	416.50	520.00	146.81	679.64	826.45
34.06	315.94	350.00	34.06	315.94	350.00	41.00	380.00	421.00
69.31	125.69	195.00	69.31	125.69	195.00	117.87	305.13	423.00
12.53	12.47	25.00	12.53	12.47	25.00	16.40	20.60	37.00
21.50	23.50	45.00	21.50	23.50	45.00	30.00	40.00	70.00
288.90	543.60	832.50	234.91	597.59	832.50	411.25	879.35	1290.60
7.00	...	7.00	7.00	...	7.00	7.50	...	7.50
12.00	8.00	20.00	12.00	8.00	20.00	13.00	9.00	22.00
0.50	...	0.50	0.50	...	0.50	...	...	...
18.00	22.00	40.00	18.00	22.00	40.00	19.00	25.00	44.00
79.75	60.25	140.00	79.75	60.25	140.00	109.55	72.45	182.00
647.05	1467.95	2115.00	598.06	1581.94	2175.00	912.38	2411.17	3323.55

STATE
(DISTRICT
Draft Annual

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1987-88 Actuals			
		State	District	Total	State	District	Total	
I	2	3	4	5	6	7	8	
II. RURAL DEVELOPMENT—								
2.1.	Integrated Rural Development Programme (IRDP).	...	298	298	—	102.20	102.20	
2.2.	Integrated Rural Energy Programme (IREP).	125	...	125	13.63	...	13.63	
2.3.	Pilot Project for village Development.	...	50	50	..	3.68	3.68	
2.4.	National Rural Employment Programme (NREP).	...	240	240	...	56.50	56.50	
2.5.	Land Reform	... .. 195	...	195	40.00	...	40.00
2.6.	Community Development and Panchayats (including-S.I.R.D.).	...	300	300	...	58.38	58.38	
Total—II		...	320	888	1208	53.63	220.76	2 743.9

MENT-OP

PLANS)

Plan 1989-90

(Rs. lakhs)

1988-89 Approved Outlay			1988-89 anticipated Expenditure			1989-90 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
9	10	11	12	13	14	15	16	17
...	109.00	109.00	..	114.60	114.00	...	180.00	180.00
19.00	...	19.90	19.00	...	19.00	35.00	..	35.00
...	10.00	10.00	...	10.00	10.00	...	10.00	10.00
...	41.24	41.24	...	55.00	55.00	...	72.00	72.00
30.00	...	30.00	30.00	...	30.00	50.00	...	50.00
5.00	72.00	77.00	5.00	72.00	77.00	5.00	82.00	87.00
54.00	232.24	286.24	54.00	251.00	305.00	90.00	344.00	434.00

STATEMENT—
(DISTRICT
Draft Annual

Serial No.	Head of Development	Seventh Plan 1985-90 Outlay			1987-88 Actuals			
		State	District	Total	State	District	Total	
1	2	3	4	5	6	7	8	
III. SPECIAL AREA PROGRAMME --								
3.1.	Border Area Development Programme	...	1000	...	1000	35.18	178.83	214.01
IV. IRRIGATION AND FLOOD CONTROL—								
4.1.	Major and Medium Irrigation	...	55	...	55	5.17	...	5.17
4.2.	Minor Irrigation (including Command Area Development).	...	298	672	970	2.00	193.65	200.65
4.3.	Flood Control Project	...	...	135	135	...	30.00	30.00
Total—IV		...	353	807	1160	7.17	228.65	235.82
V. ENERGY—								
5.1.	Power	...	4600	2400	7000	1962.33	638.50	2600.83
5.2.	Non Conventional Sources of Energy.	...	150	...	150	17.50	...	17.50
Total—V		...	4750	2400	7150	1979.83	638.50	2618.33

DP

PLANS)

Plan 1989-90

(Rs. lakhs)

1988-89 Approved Outlay			1988-89 anticipated Expenditure			1989-90 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
9	10	11	12	13	14	15	16	17
42.58	167.42	210.00	42.58	182.29	224.87	279.00	193.00	472.00
30.00	...	30.00	30.00	...	30.00	60.00	...	60.00
103.00	147.00	250.00	53.00	147.00	200.00	181.00	198.00	379.00
...	30.00	30.00	...	30.00	30.00	...	55.00	55.00
133.00	177.00	310.00	83.00	177.00	260.00	241.00	253.00	494.00
2500.00	600.00	3100.00	2558.81	600.00	3158.81	1965.00	1515.00	3480.00
20.00	...	20.00	20.00	...	20.00	35.00	...	35.00
2520.00	600.00	3120.00	2578.81	600.00	3178.81	2000.00	1515.00	3515.00

STATEMENT

(DISTRICT)

Draft Annual

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1987-88 Actuals		
		State	District	Total	State	District	Total
1	2	3	4	5	6	7	8
VI. INDUSTRY AND MINERALS:—							
6.1	Village and Small Industries ...	...	625	625	18.00	105.59	123.59
6.2	Industries (other than village and Small Industries).	1100	...	1100	285.32	...	285.32
6.3	Weights and Measures ..	30	...	30	4.51	...	4.51
6.4	Mining	180	...	180	41.89	...	41.89
Total—VI		...	1310	625	1935	349.72	105.59 455.31
VII. TRANSPORT:—							
7.1	Roads and Bridges	1800	5000	6800	446.28	1171.13	1617.41
7.2	Road Transport (including other Transport Schemes),	1200	...	1200	225.00	..	225.00
Total—VII		...	3000	5000	8800	671.28	1171.13 1842.41

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PLANS)

Plan 1989-90

(Rs. in lakhs)

1988-89 Approved Outlay			1988-89 Anticipated Expenditure			1989-90 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
9	10	11	12	13	14	15	16	17
17.50	147.50	165.00	17.50	147.50	165.00	38.00	222.00	260.00
450.00	...	450.00	450.00	...	450.00	712.00	...	712.00
10.00	...	10.00	10.00	...	10.00	14.50	...	14.50
55.00	...	55.00	55.00	...	55.00	93.00	...	93.00
532.50	147.50	680.00	532.50	147.50	680.00	857.50	222.00	1079.50
169.83	1680.17	1850.00	169.83	1680.17	1850.00	678.00	3897.00	4575.00
235.00	...	235.00	235.00	...	235.00	516.00	...	516.00
404.83	1680.17	2085.00	404.83	1680.17	2085.00	1194.00	3897.00	5191.00

STATEMENT

(DISTRICT

Draft Annual

(Rupees in

Serial No.	Head of Development	Seventh Plan 1985-90 outlay			1987-88 Actuals		
		State	District	Total	State	District	Total
1	2	3	4	5	6	7	8

B. SOCIAL SERVICE—

X. SOCIAL SERVICES INCLUDING EDUCATION:—

10.1. General Education	1070	1745	2815	273.20	433.80	707.00
10.2. Technical Education	82	30	112	12.10	9.50	21.60
10.3. Art and Culture	60	40	100	13.50	11.50	25.00
10.4. Sports and Youth Services ..	2.75	...	2.75	41.89	9.74	51.63
Sub-Total—Education, Sports, Art and Culture.	1487	1815	3302	340.69	464.54	805.23

10.5. Medical and Public Health ...	200.00	1400.00	1600	27.01	314.00	341.01
10.6. Water Supply and Sanitation.	1350.00	3550.00	5000	215.30	621.36	836.66
10.7. Housing (including Police Housing).	836.60	203.40	1040	415.30	54.84	470.14

—DP

PLANS)

Plans 1989-90

Lakhs)

1988-89 Approved Outlay			1988-89 anticipated Expenditure			1989-90 Proposed Outlay.		
State	District	Total	State	District	Total	State	District	Total
9	10	11	12	13	14	15	16	17
449.00	581.50	1033.50	449.00	584.50	1033.50	546.00	691.00	1237.00
15.50	14.50	30.00	15.50	14.50	30.00	25.00	15.00	40.00
66.30	13.70	80.00	66.30	13.70	80.00	60.00	40.00	100.00
60.00	...	60.00	95.00	15.00	110.00	172.60	71.86	244.46
590.80	612.70	1203.50	625.80	627.70	1253.50	803.60	817.86	1621.46

28.32	330.50	358.82	28.32	339.57	367.89	70.00	607.00	677.00
254.00	696.00	950.00	254.00	696.00	950.00	335.00	797.00	1132.00
282.20	377.80	580.00	257.20	377.80	635.00	1024.02	440.98	1465.00

STATEMENT
(DISTRICT
Draft Annual

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1987-88 Actuals		
		State	District	Total	State	District	Total
1	2	3	4	5	6	7	8
10.8.	Urban Development (including State Capital Projects);	400.00	...	400	98.60	...	
10.9.	Information and publicity ...	35.00	25.00	60	12.31	1.23	13.54
10.10.	Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes,	5.00	...	5	1.00	..	1.00
10.11.	Labour and Labour Welfare ..	30.00	35.00	65	9.25	5.65	14.90
10.12.	Social Security and Welfare ...	75.00	125.00	200	12.72	10.00	22.72
10.13.	Nutrition	400.00	100.00	500	76.47	6.50	82.97
10.14.	Aid to Municipalities ...	100.00	...	100	12.00	...	12.00
TOTAL—X—Social Services		4918.60	7353.40	12272	1220.65	1478.12	2698.7

—DP

PLANS

Plan 1989-90

(Rupees in lakhs)

1988-89 Approved Outlay			1988-89 anticipated Expenditure			1989-90 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
9	10	11	12	13	14	15	16	17
132.00	...	132.00	192.4	...	192.40	200.00	...	200.00
19.48	1.52	21.00	19.48	1.52	21.00	14.50	5.50	50.00
1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
6.76	15.84	22.60	6.76	15.84	22.60	9.50	31.00	40.50
22.54	22.46	45.00	22.54	22.46	45.00	58.60	23.10	81.70
5.00	87.00	92.00	5.00	83.67	18.67	90.00	10.00	100.00
22.00	...	22.00	22.00	...	22.00	50.00	...	50.00
1284.60	2143.82	3428.42	1435.00	2164.56	3599.56	2686.72	2732.44	5419.16

STATE

(DISTRICT

Draft Annual

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1987-88 Actuals			
		State	District	Total	State	District	Total	
1	2	3	4	5	6	7	8	
C. GENERAL SERVICES								
XI. GENERAL SERVICES:—								
11-1	Stationery and Printing	250.00	...	250	43.49	5.00	48.49	
11-2	Public Works	176.00	1024.00	1200	79.00	221.00	300.00	
11-3	Aid to District Councils	300.00	...	300	69.00	...	60.00	
11-4	Upgradation of Standard of Administration.	705.00	700.00	1405	240.00	236.00	476.00	
Total—XI		...	1431.00	1724.00	3155	422.49	462.00	884.49
GRAND TOTAL		...	20543.55	23456.00	40000	5317.16	5717.89	11035.05

MENT—DP**PLANS)****Plan 1989-90**

(Rs. lakhs)

1988-89 Approved Outlay			1988-89 anticipated Expenditure			1989-90 Proposed Outlay		
State	District	Total	State	District	Total	State	District	Total
9	10	11	12	13	14	15	16	17
47.25	7.75	55.00	47.25	7.75	55.00	65.00	...	65.00
48.51	251.49	300.00	48.51	278.05	326.56	..	476.00	476.00
65.00	...	65.00	65.00	..	65.00	70.00	...	70.00
106.67	103.67	210.34	106.67	103.67	210.34	221.00	200.41	421.41
267.43	362.91	630.34	267.43	389.47	656.90	356.00	676.41	1032.41
6008.57	6991.43	13000.00	6105.79	7186.35	13292.14	8955.85	12306.52	21262.37

Sub. National Systems Unit,
 National Institute of Educational
 Planning and Administration
 17-B, Sri Aurobindo Marg, New Delhi-110016
 DOC. No. 4559
 Date 3/1/89

1988

Printed at the Directorate of Printing and Stationery (Press Wing)
Meghalaya, Shillong