



**GOVERNMENT OF MEGHALAYA
PLANNING DEPARTMENT**

**REVIEW OF THE IMPLEMENTATION OF
DEVELOPMENT SCHEMES**

AND

PROPOSED PROGRAMMES FOR 2011-2012

**A PLAN SUPPLEMENT TO THE BUDGET SPEECH
2011-2012**

BY

**DR. MUKUL SANGMA
CHIEF MINISTER, I/C FINANCE,
MEGHALAYA**

PLAN SUPPLEMENT TO BUDGET SPEECH

2011 - 2012

CONTENTS

	<u>Page No.</u>
Introduction	i - xii
<u>BRIEF SECTORAL WRITE-UP</u>	
<u>CHAPTER - I : AGRICULTURE & ALLIED SERVICES</u>	
1.1 Crop Husbandry	1 – 5
1.2 Horticulture	6 – 8
1.3 Soil & Water Conservation	8 - 9
1.4 Animal Husbandry	10 - 11
1.5 Dairy Development	12
1.6 Fisheries	13 – 14
1.7 Food, Storage & Warehousing	14
1.8 Cooperation	15
<u>CHAPTER II : RURAL DEVELOPMENT</u>	
2.1 Special Programme for Rural Development	
2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY)	16
2.1.2 Integrated Wasteland Development Programme (IWDP)	16 - 17
2.2 Rural Employment :	
2.2.1 Sampoorna Grameen Rozgar Yojana (SGRY)	17
2.2.2 Indira Awas Yojana (IAY)	17
2.2.3 National Rural Employment Guarantee Programme, 2004 (NREGP)	17 - 18
2.3 Land Reforms	18 – 19
2.4 Community Development and Panchayats	19
2.5 State Institute for Research and Training of Rural Development (SIRD)	19
2.6 Other Programmes :	
2.6.1 Special Rural Works Programme (SRWP)	19
2.6.2 Construction Of Rural Roads Programme (CRRP)	19 - 20
2.7 Rashtriya Sam Vikas Yojana (RSVY)/Backward Region Grant Fund (BRGF)	20 - 21

CHAPTER – III : SPECIAL AREA PROGRAMME

3.1	Border Area Development	22 - 23
-----	-------------------------	---------

CHAPTER – IV : WATER RESOURCES

IRRIGATION & FLOOD CONTROL

4.1	Integrated Water Resource Management	24
4.2	Major & Medium Irrigation	24 – 25
4.3	Minor Irrigation	25 – 26
4.4	Command Area Development	26
4.5	Flood Control	26 – 27
4.6	Repair Renovation & Restoration of Water bodies	27 – 28
4.7	Rain Water Harvesting	28

CHAPTER – V : ENERGY

5.1	Power	29 - 31
5.2	Non Conventional Sources of Energy	32
5.3	Integrated Rural Energy Programme (IREP)	32 – 33
5.4	Village Electrification (Special Scheme of MNES)	33

CHAPTER – VI : INDUSTRIES & MINERALS

6.1	Village and Small Industries	34 – 35
6.2	Sericulture and Weaving	35 – 36
6.3	Industries (Other than V & SI)	36 – 38
6.4	Minerals	38 - 39

CHAPTER – VII : TRANSPORT

7.1	Road & Bridges	40 - 41
7.2	Road Transport	41 – 42
7.3	Other Transport Services	42 - 44

CHAPTER – VIII : SCIENCE , TECHNOLOGY & ENVIRONMENT

8.1	Scientific Research (inclg. Science and Technology)	45 – 46
8.2	Information Technology	46 – 47
8.3	Ecology and Environment	47
8.4	Forestry & Wildlife	48 - 49

CHAPTER – IX : GENERAL ECONOMICS SERVICES

9.1	Secretariat Economic Services	50 – 51
9.2	Tourism	52 – 54
9.3	Civil Supplies	54 – 55
9.4	Survey and Statistics	55 – 56
9.5	Aid to District Councils	56 – 57
9.6	Weights and Measures	57 – 58
9.7	Voluntary Action Fund	58 – 59
9.8	District Innovation Fund	59 – 60
9.9	Promotion of Livelihoods :-	
	(A) Integrated Basin Development Project cum Livelihood Programme.	60
	(B) Livelihood Improvement Project For The Himalayas	60 – 62
	(C) Financial Inclusion Initiative for the Rural poor and SF/MF	62
9.10	Institute of Entrepreneurship	63
9.11	Institute of Governance	64

CHAPTER – X : SOCIAL SERVICES

10.1	General Education	65 – 68
10.2	Technical Education	68 – 69
10.3	Sports and Youth Services	69 – 70
10.4	Arts and Culture	70 – 72
10.5	Medical and Public Health	72 – 74
10.6	Water Supply and Sanitation	74 – 77
10.7	(a).General Housing	77 – 78
	(b). Police Housing	79
10.8	Urban Development	79 - 82
10.9	Information and Public Relations	82 – 83
10.10	Welfare of SCs, STs, and OBCs	83 – 84
10.11	Labour & Employment :-	
	(A) Labour and Labour Welfare	84 – 85
	(B) Training and Employment	85 – 86
10.12	Social Security & Social Welfare	87 – 88
10.13	Women & Child Development Welfare	88 – 90
10.14	Nutrition	91 - 92

CHAPTER – XI : GENERAL SERVICES

11.1	Jails	93 – 94
11.2	Stationery. and Printing	94
11.3	Public Works (GAD Buildings)	95 – 96
11.4	Meghalaya Administrative Training Institute	96
11.5	Fire Protection Services	97
11.6	Judiciary Buildings	97
11.7	Police Administrative and Functional Buildings	98
11.8	Home Guards & Civil Defence	98 – 99
11.9	Treasuries	99
11.10	State Legislative Assembly Building	99
11.11	Disaster Management	100

ANNEXURES

1.	Annexure – I :	- Statement showing position of Financial Outlays and Expenditure during the Eleventh Plan including Tentative Plan Budget Allocation for 2011-12.	101 – 107
2.	Annexure – II :	- Physical Targets & Anticipated Achievements of the Plan	108 – 141
3.	Annexure – III :	Tentative Schemes & Proposed Outlays Under the Centrally Sponsored Schemes during 2011-2012	142 - 158
4.	Annexure – IV :	Tentative Schemes & Proposed Outlays Under the Central Sector Schemes during 2011-2012	159 - 164
5.	Annexure - V :	- Schemes & tentative outlays under the Non Lapsable Central Pool of Resources for Annual Plan 2011-12	165 -170
6.	Annexure - VI :	- Tentative Schemes & Outlays under the North Eastern Council Regional Plan during 2011-2012	171

INTRODUCTION

The projected outlay during the 11th Plan period for Meghalaya is Rs. 9185.00 crores. The projected overall growth rate for the State during the 11th Plan period is 7.3 percent as against the national target of 9 percent. The 11th Plan sectoral growth targets for Meghalaya are 4.7 percent in agriculture, 8.0 percent in industry and 7.9 percent in the services sector.

2. The priorities accorded by the Government of Meghalaya during the Eleventh Five Year Plan (2007-2012) period are as indicated below :-

- Power generation, transmission, grid connectivity and rural electrification.
- Agriculture and allied sectors with strong emphasis on horticulture, post harvest management, processing and marketing.
- Promotion of inclusive growth, employment and livelihoods.
- Value chain management for livelihood security.
- Roads and Bridges for ensuring better connectivity.
- Sericulture & Weaving for generation of income and employment to the women folk.
- Tourism infrastructure and tourism services.
- Trade with Bangladesh and creation of infrastructure for the same.
- Decentralization of planning and involvement of the people in the development process.
- Social Services like education, health, water supply and nutrition.
- Poverty alleviation and employment generation in rural areas through Rural Development Programmes.

3. Annual Plan allocations from 2007-08 to 2010-11 – The State Plan allocations and expenditures incurred from 2007-08 to 2009-10 are as indicated below :-

[₹ crores]

Annual Plan	Approved Outlay	Revised Outlay	Expenditure
2007-08	1120.00	1016.82	984.06
2008-09	1500.00	1425.00	1386.95
2009-10	2100.00	1655.26	1417.86
2010-11	2230.00	2230.00	

4. The broad sectoral break up of the approved projected outlay of the 11th Plan, the expenditure during 2007-08, 2008-09 and 2009-10 including the approved outlay for 2010-11 are indicated in the Table below :-

[₹ crores]

Sectoral Groups	Eleventh Plan 2007 - 2012	Actual Expenditure			Revised Outlay 2010-11
		2007-08	2008-09	2009-10	
	Approved outlay				
Agriculture & Allied Services	735.22	98.08	126.29	140.06	216.54
	<i>8.00</i>	<i>9.97</i>	<i>9.11</i>	<i>9.88</i>	<i>9.71</i>
Rural Development	802.30	93.86	141.91	106.72	156.96
	<i>8.73</i>	<i>9.54</i>	<i>10.23</i>	<i>7.53</i>	<i>7.04</i>
Special Area Programme	189.09	13.12	19.87	20.78	15.90
	<i>2.06</i>	<i>1.33</i>	<i>1.43</i>	<i>1.47</i>	<i>0.71</i>
Irrigation & Flood Control	219.72	14.29	43.91	45.57	89.04
	<i>2.39</i>	<i>1.45</i>	<i>3.17</i>	<i>3.21</i>	<i>3.99</i>
Energy	1084.88	234.18	383.67	313.65	583.30
	<i>11.81</i>	<i>23.80</i>	<i>27.66</i>	<i>22.12</i>	<i>26.16</i>
Industry & Minerals	290.50	28.41	38.37	44.08	49.00
	<i>3.16</i>	<i>2.89</i>	<i>2.77</i>	<i>3.11</i>	<i>2.19</i>
Transport	1623.62	162.37	164.79	211.93	278.45
	<i>17.68</i>	<i>16.50</i>	<i>11.88</i>	<i>14.95</i>	<i>12.49</i>
Sc, Tech & Environment	245.07	1.94	5.43	43.94	47.05
	<i>2.67</i>	<i>0.20</i>	<i>0.39</i>	<i>3.10</i>	<i>2.11</i>
General Economic Services	253.00	31.39	20.32	25.33	134.86
	<i>2.75</i>	<i>3.19</i>	<i>1.47</i>	<i>1.79</i>	<i>6.05</i>
Social Services	3481.74	280.96	394.89	417.49	609.25
	<i>37.91</i>	<i>28.55</i>	<i>28.47</i>	<i>29.45</i>	<i>27.32</i>
General Services	259.86	25.44	47.50	48.29	49.65
	<i>2.83</i>	<i>2.59</i>	<i>3.42</i>	<i>3.41</i>	<i>2.23</i>
Total	9185.00	984.04	1386.95	1417.84	2230.00
	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>

- **[Figures in italics indicate percentage to total]**

5. **Annual Plan 2010-2011 :-** The approved outlay for Meghalaya during Annual Plan 2010-11 is Rs. 2230.00 crore which included Rs. 400.00 crores of Special Plan Assistance. The approved Plan size of Rs. 2230.00 crores also includes Rs. 60.00 crores of NABARD Loan, Rs. 406.91 crores of Additional Central Assistance for Special Programmes, Rs. 90.55 crores of Externally Aided Projects component and Rs. 400.00 crores of resources to be raised by the MECL.

6. **Annual Plan 2011-12 :-** The size to be proposed to the Planning Commission for Annual Plan 2011-12 is yet to be finalized. Pending approval of the Planning Commission to the size of the Annual Plan 2011-12, the State Government has provided a Tentative Plan Budget of Rs. 2727.00 crores which is about 22 percent over and above the agreed Plan size of 2010-11. The details of the Tentative Budget provision within the ceiling of Rs 2727.00 crores during the Annual Plan 2011-12 is at **Table-I**. The tentative break up of the Loan Component, Externally Aided Component (EAP) and Upgradation of Standards of Administration under the Thirteen Finance Commission Award, components of Additional Central Assistance for Special & Other Programmes and break-up of the Grants under Article 275 (1) during 2011-12 are at **Table -II, Table-III, Table-IV, Table - V & Table - VI** respectively.

TABLE – I**STATEMENT INDICATING THE TENTATIVE BUDGETARY ALLOCATION
IN RESPECT OF THE ANNUAL PLAN 2011-12****[Rs. in lakhs]**

SI No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
I. AGRICULTURE & ALLIED SERVICES			
1	Crop Husbandry	3500.00	Includes Rs 210.00 lakhs for SF/MF
2	Horticulture	2700.00	Includes Rs. 450.00 lakhs of TFC Award for infrastructure in horticulture.
3	Soil & Water Conservation	10000.00	(i) Includes Rs. 6500.00 lakhs of A.I.B.P. inclusive 10 % State's share (ii) Includes Rs. 550.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (iii) Includes Rs. 1000.00 lakhs of NABARD Loan. (iv) Includes Rs. 1200.00 lakhs for Improvement of the Ecology & Environment of Cherrapunjee under SPA.
4	Animal Husbandry	2700.00	Includes Rs. 900.00 lakhs of NABARD Loan
5	Dairy Development	750.00	
6	Fisheries	800.00	
7	Food, Storage & Warehousing	120.00	
8	Agricultural Research & Education	100.00	
9	Agricultural Financial Institutions	25.00	
10	Marketing & Quality Control	700.00	
11	Co-operation	900.00	Includes Rs. 50.00 lakhs of TFC Award for construction of warehouses at Tura & Baghmara.
12	R.K.V.Y.	4249.00	To be budgetted by Agriculture Deptt.
	Total - (I)	26544.00	
II. RURAL DEVELOPMENT			
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	400.00	
2	Integrated Wasteland Dev. Project	300.00	To be budgetted by Soil & Water Conservation Department.
3	Sampoorna Gramin Rozgar Yojana (SGRY)	0.00	
4	Indira Awas Yojana (IAY)	1000.00	
5	Land Reforms	550.00	
6	Community Development	1650.00	i) Includes Rs. 350.00 lakhs for C & RD Administration ii) Includes Rs. 50.00 lakhs for DRDA Administration iii) Includes Rs. 100.00 lakhs of Grants under Art. 275(1)
7	Research & Training in Rural Development (SIRD)	100.00	
8	Special Rural Works Programmes	5850.00	Worked out as follows :- (i) Special Rural Works Programme :- 53 Rural Constituencies @ Rs. 100 lakhs per constituency 5300.00 3 Semi-Rural Constituencies @ Rs. 50.00 lakhs per constituency 150.00
	Total	5450.00	

SI No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
			(ii) Includes Rs 400.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Backward Regions Grant Fund (BRGF)	4001.00	To be budgetted by C&RD Department.
10	National Rural Employment Guarantee Scheme (NREGS)	3000.00	To be budgetted by C&RD Department.
	TOTAL - II	16851.00	

III. SPECIAL AREA PROGRAMME

1	Border Area Dev. Programme	1875.00	Break-up :-
			i) SCA for BADP 1247.00
			ii) BAD Road under PWD 125.00
			iii) Establishments 65.00
			iv) Border Scholarships 42.00
			v) Agro-Custom-Hiring in the Border Areas. 6.00
			vi) Land Acquisition & Construction of office Building of BADOs. 90.00
			vii) Multi facility centre (SPA) 100.00
			viii) Grants under Art. 275 (1) 100.00
			ix) Inter State Border Areas Dev. Programme (SPA) 100.00
			Total 1875.00
	TOTAL - III	1875.00	

IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	1300.00	
2	Major & Medium Irrigation	55.00	
3	Minor Irrigation	9500.00	i) Includes Rs.6500.00 lakhs under A.I.B.P. inclusive of 10 % State share ii) Include Rs. 500.00 lakhs of NABARD Loan. iii) Includes Rs. 150.00 lakhs for Command Area activities under State Plan.
4	Command Area Development	55.00	
5	Flood Control	275.00	
6	Repair, Renovation & Restoration of water bodies	500.00	
7	Water Harvesting	500.00	To be budgetted by Water Resources Department
	TOTAL - IV	12185.00	

V. ENERGY

1	Power	67000.00	Break Up :-
			(i) Survey & investigation 519.00
			(ii) E.A.P. including 10 % State share 4981.00
			(iii) Loans from R.E.C., P.F.C. and Others as MeSEB's own resource - (not to be budgetted by Finance Deptt.)
			(a) New Umtru H.E.P.
			(b) Ganol H.E.P.
			(c) Transmission Lines
			(d) Distribution lines
			(e) Sub-Stations
			(f) Metering System
			40000.00

SI No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
			(iv) Projects under Special Plan Assistance/ One Time ACA 19000.00 (v) Green City Project (SPA/ One TimeACA) 2500.00 Total 67000.00
2	Non-conventional Sources of Energy	220.00	
3	Integrated Rural Energy Programme	220.00	
4	Village electrification (MNES special Scheme)	50.00	
	TOTAL - V	67490.00	
VI. INDUSTRY & MINERALS			
1	Village & Small Industries	800.00	
2	Sericulture & Weaving	1200.00	
3	Industries (Other than V & SI)	2940.00	i) Including Rs. 1000.00 lakhs for Equity Participation to MCCL (SPA) ii) Includes Rs. 500.00 lakhs for creation of Quality Testing Centres at LCSs (SPA).
4	Minerals	500.00	
	TOTAL - VI	5440.00	
VII. TRANSPORT			
1	Roads & Bridges	33030.00	Break-up :- i) NABARD Loan under RIDF 2000.00 ii) C.A. for Roads & Bridges 1120.00 iii) HUDCO Loan 0.00 iv) Channelised to C&RD Deptt. 280.00 v) Completion of critical on-going road & bridges projects 2500.00 vi) Road projects under SPA/ One Time ACA 14500.00 vii) Central Assistance for EAP - ADB including 10 % State share 2500.00 viii) TFC Award for construction of bridges 1300.00 ix) Grants under Art. 275 (1) 100.00 ix) Other Programmes 8730.00 Total 33030.00
2	Road Transport	300.00	
3	Other Transport Services	300.00	i) Includes Rs. 35.00 lakhs for Ropeways ii) Includes Rs. 100.00 lakhs for Truck/ Bus Terminus
	TOTAL - VII	33630.00	
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1	Scientific Research (inclg. S&T)	335.00	
2	Information Technology	1000.00	(i) Includes ACA of Rs.400.00 lakhs for National E-Governance Action Plan (NEGAP) (ii) Includes Rs.200.00 lakhs for I.T. Education to be budgetted by I.T. Department.
3	Ecology & Environment	135.00	
4	Forestry & Wildlife	4200.00	Includes TFC Award of Rs. 2101.00 lakhs for maintenance of forest, Zoological Parks and Botanical Gardens.
	TOTAL - VIII	5670.00	

SI No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
IX. GENERAL ECONOMIC SERVICES			
1	Secretariat Economic Services	1000.00	Break-up :- i) Planning Machinery at HQ & Districts 300.00 ii) State Planning Board 75.00 iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 146.00 iv) Meghalaya Resource & Employment Generation Council 6.00 v) Megh. Eco.Dev. Council 12.00 vi) N.E.C./ Regional Meetings 12.00 vii) Regional Planning & Dev. Council 24.00 viii) Core Board on Meghalaya Infrastructure Development 10.00 ix) Incentive for issue of UIDs under TFC Award 90.00 x) Studies/ Consultancy Services 100.00 xi) Capacity Building 125.00 xii) Climate Change Management 100.00 Total 1000.00
2	Tourism	1645.00	i) Includes NABARD Loan of Rs. 600.00 lakhs ii) Includes Rs. 100.00 lakhs of TFC Award for Cave Tourism
3	Civil Supplies	150.00	Includes ACA of Rs.75.00 lakhs for Annapurna Scheme
4	Survey & Statistics	250.00	
5	Aid to District Councils	1390.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
6	Weights & Measures	85.00	
7	Voluntary Action Fund	185.00	
8	District Innovation Fund	140.00	Includes Rs. 140.00 lakhs under TFC Award to be administered by Planning Department
9	Promotion of Livelihoods :-		
a)	Integrated Basin Development Project cum Livelihood Programme	2000.00	Under SPA. Includes Rs. 100.00 lakhs for the Meghalaya Investment Promotion Agency. To be administered by Planning Department.
b)	Livelihood Improvement Project for the Himalayas	3100.00	Includes Rs. 2500.00 lakhs of externally aided component (IFAD) and Rs. 600.00 lakhs of State Share Component. (Beneficiary contribution & Institutional Finance not included for budgeting purpose)
c)	Financial Inclusion Initiative for the rural poor and SF/MF	1000.00	To be administered by Finance (EA) Department.
d)	Promotion of value chains for sustainable livelihoods	500.00	Under SPA. Includes Rs. 200.00 lakhs for raising nurseries with quality planting materials. To be administered by Planning Department.
e)	Construction of fishery ponds	500.00	Under SPA. To be budgetted by Fisheries Department
f)	Hospitality, BPO, IT, ITES, Sericulture, Handloom & Handicrafts, etc.	500.00	To be budgetted by Labour Department.
10	Institute of Entrepreneurship	500.00	Under SPA. To be administered by Planning Department.
11	Institute of Governance	500.00	Under SPA. To be administered by Planning Department.
TOTAL - IX		13445.00	

Sl No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4

X. SOCIAL SERVICES

1	General Education	19150.00	Break-up:- i) Elementary Education 9350.00 ii) Secondary Education 1500.00 iii) University & Higher Education 1985.00 iv) Adult Education 40.00 v) DERT 125.00 vi) Grant in aid under Art. 275(1) 100.00 vii) TFC Award for Elementary Education 900.00 viii) RMSA, MDM, Saakshar Bharat, etc. 1000.00 ix) SPA proposals 2000.00 x) Exposure trips outside the State 600.00 xi) Programme for school dropouts from poor families (SPA) 1200.00 xii) Improvement of educational standard in 7 backward districts (SPA) 350.00 Total 19150.00
2	Technical Education	1800.00	Includes Rs. 500.00 lakh for setting up of Technical University under SPA.
3	Sports & Youth Services	2250.00	Break-up :- i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 80.00 iii) Works undertaken by the State Sports Council :- iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 370.00 v) Sports infrastructure (under SPA) 800.00 vii) Grants under Art. 275 (1) 100.00 Total 2250.00
4	Art & Culture	1000.00	i) Includes Rs.150.00 lakhs for Intensive Arts & Culture Dev. Programme ii) Includes Rs.150.00 lakhs for Development of Traditional & Folk Music. iii) Include Rs. 300.00 lakhs for the Institute of Music, Heritage and Culture. iv) Includes Rs. 50.00 lakhs of TFC Award for Preservation of heritage v) Includes Rs. 50.00 lakhs of Grants under Art. 275(1) for Promotion of Cultural Programmes.

	Sub-Total (Education)	24200.00	
5	Medical & Public Health	20300.00	i) Includes Rs. 325.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 2500.00 lakhs for National Rural Health Mission (NRHM) (iii) Includes of Rs. 1000.00 lakhs for EMRI (iv) Includes Rs. 2800.00 lakhs of SPA proposals (v) Includes Rs. 100.00 lakhs of Grants under Art. 275 (1)
6	Water Supply & Sanitation	13600.00	Break-up :- i) Rural Water Supply including NABARD Loan of Rs. 1000.00 lakhs 6000.00 ii) Rural Sanitation 750.00 iii) Urban Sanitation 25.00 iv) Urban Water Supply Scheme 715.00

Sl No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
			v) Urban Water Supply Maintenance 50.00 vi) Grants in aid to MPCB 25.00 vii) Water Quality Surveillance/Strengthening Dist. Laboratories 10.00 viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc. 25.00 ix) Proposals under SPA 5000.00 x) TFC Award for Tura Phase I & II WSS 200.00 xi) Grants under Art. 275 (1) 100.00 xii) Other Programmes 700.00 <hr/> Total 13600.00
7	i) Housing ii) Police Housing	800.00 500.00	Includes Rs.650.00 lakhs for Rural Housing Scheme.
8	Urban Development	16000.00	Break-up :- i) Includes Rs. 550.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ Rs. 100.00 lakhs per constituency 400.00 3 Semi-Urban constituencies @ Rs. 50 lakhs per constituency 150.00 <hr/> Total 550.00 <hr/> ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs 10000.00 lakhs as ACA for Jawaharlal National Urban Renewal Mission (JNNURM). iv) Includes Rs. 3000.00 lakhs for New Shillong Township. v) Includes Rs. 850.00 lakhs for Construction of fly-over at Shillong. vi) Includes Rs. 1000.00 lakhs for ADB assistance in respect of EAP vi) Includes Rs. 500.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
9	Information & Publicity	1200.00	Includes Rs. 200.00 lakhs under SPA for setting up of District Knowledge Hubs
10	Welfare of SCs,STs & OBCs	20.00	
11	Labour & Employment :- a) Labour & Labour Welfare b) Training & Employment	200.00 800.00	i) Includes Rs. 50.00 lakhs earmarked for Setting up of new ITIs. ii) Includes Rs. 225.00 lakhs of World Bank assistance under EAP including 50 % State share
	c) Meghalaya State Employment Promotion Council	100.00	To be budgetted by Labour Department.
12	Social Security & Social Welfare	1800.00	(i) Includes Rs.1124.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department (ii) Includes Rs. 100.00 lakhs of Grants under Art. 275 (1).
13	Women & Child Development Welfare	660.00	
14	Nutrition	1250.00	Includes Rs.90.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)
TOTAL - X		81430.00	

SI No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4

XI. GENERAL SERVICES

1	Jails	400.00	
2	Stationery & Printing	380.00	Includes Rs.100.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	3600.00	i) Includes provisions for Meghalaya Houses at New Delhi & Kolkata & also for Convention Centre at Shillong ii) Includes Rs. 1000.00 lakh of SPA proposals
4	Other Administrative Services		
	i) Training (MATI)	250.00	
	ii) Fire Protection	300.00	
	iii) Police Functional & Administrative Buildings	400.00	i) Includes Rs. 100.00 lakhs of TFC Award for Setting up of the Meghalaya Police Academy. ii) Includes Rs. 50.00 lakhs for setting up of a D.N.A. Unit.
	iv) Judiciary Buildings & Fast Track Courts	250.00	
	v) Home Guard & Civil Defence Complex	400.00	For Home Guard & Civil Defence Building Complex.
	vi) State Legislative Assembly Building	2000.00	Under SPA/ One Time ACA
	vii) Treasuries	100.00	
	viii) Disaster Management	60.00	

TOTAL - XI	8140.00	
GRAND TOTAL	272700.00	

TABLE – II**TENTATIVE BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2011-12**
[Rs. lakhs]

SI No.	Name of Sector	NABARD Loan	REC/ OTHER/ HUDCO/ PFC Loans	TOTAL
1	Soil Conservation	1000.00		1000.00
2	A.H. & Veterinary	900.00		900.00
3	Minor Irrigation	500.00		500.00
4	Power		40000.00	40000.00
5	Roads & Bridges	2000.00		2000.00
6	Tourism	600.00		600.00
7	Water Supply	1000.00		1000.00
	Total	6000.00	40000.00	46000.00

TABLE – III

**TENTATIVE BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT
DURING ANNUAL PLAN 2011-12**

Sl. No.	Name of Sector	[Rs. lakhs]		
		EAP Component		
		Central Share	State Share	Total
1	Power - Renovation & Modernisation of Umiam Stage - II Power House	4483.00	498.00	4981.00
2	P.W.D. (R&B) - Projects implemented with assistance from ADB	2250.00	250.00	2500.00
3	Urban Affairs - Projects implemented with assistance from ADB	900.00	100.00	1000.00
4	IFAD's Livelihood Improvement Project for the Himalayas	2500.00	600.00	3100.00
5	Training & Employment Vocational Training Improvement Project (VTIPs)/ COE, ITI Tura assisted by World Bank	200.00	25.00	225.00
Total : E.A.P. Component		10333.00	1473.00	11806.00

TABLE - IV

**TENTATIVE BREAK-UP OF THE COMPONENT OF THIRTEENTH FINANCE
COMMISSION AWARD DURING 2011-12**

Sl. No.	Name of Sector	[Rs. lakhs]
		Budgeted Outlay
1	Forestry & Wildlife Protection of forest	2101.00
2	Education Elementary Education	900.00
3	Secretariat Economic Services a) Incentive for issue UIDS b) District Innovation Fund	90.00 140.00
4	State Specific Schemes :- a) Home (Police) Department - Setting up of the Meghalaya Police Academy b) P.H.E. Department - Tura Phase I & II WSS c) Art & Culture Department - Preservation of heritage d) Tourism Department - Cave Tourism e) Agriculture Department - Infrastructure for Horticulture f) Co-operation Department - Construction of Warehouses at Tura & Baghmara g) P.W.D. - Construction of bridges	100.00 200.00 50.00 100.00 450.00 50.00 1300.00
Grand Total : Thirteenth Finance Commission Award		5481.00

TABLE - V
Components of Additional Central Assistance (ACA) for Special and Other Programmes

Sl. No.	Schemes/ Programmes	Outlay
1	AIBP	13000.00
2	Shifting Cultivation	550.00
3	BADP	1247.00
4	Roads & Bridges	1120.00
5	NSAP	1199.00
6	NPAG	90.00
7	Grants in aid under Art. 275 (1)	2240.00
8	JNNURM	10000.00
9	BRGF	4001.00
10	NEGAP	200.00
11	RKVY	4249.00
	Total	37896.00

TABLE - VI
BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1) DURING 2011-12

Sl. No.	Name of Sector	Outlay [Rs. lakhs]
1	Community Development	100.00
2	Border Areas Development	100.00
3	Roads & Bridges	100.00
4	District Councils	1390.00
5	Education	100.00
6	Sports & Youth Affairs	100.00
7	Art & Culture	50.00
8	Health & Family Welfare	100.00
9	Water Supply & Sanitation	100.00
10	Social Welfare	100.00
	Total	2240.00

The important programmes of 2011-12 includes the following :-

Priorities/ Thrust Areas:

- Investment for bridging of infrastructure gaps.
- Special thrust on livelihood security & inclusive growth.
- Initiative for establishing an “Institute of Governance.”
- Initiative for establishing an “Institute of Entrepreneurship.”
- “Integrated Basin Development & Livelihood Programme.”
- Support for strengthening value chain of several products with a view to enhancing the opportunities available to the farmers and other people operating small businesses and micro-enterprises.
- **Exposure visits for youth especially school drop-outs to other parts of the country:** Under this programme youth from the state will visit and wherever possible get short-term attachment with successful micro-enterprises in different parts of the country. This will help them in envisioning as well as absorbing motivation inputs for chalking out their own entrepreneurial plans. This will also help their mainstreaming and in turn cause national integration.

- **Integrated Basin Development & Livelihood Programme:** In tribal and forest covered areas, people have traditionally been directly dependent on natural resources for livelihoods. The areas inhabited by this population also happen to be **predominantly rural areas**. Proper leveraging of available natural resources here for different types of livelihoods along with development of requisite skills and other capacities in rural populace holds immense potential yet to be tapped in terms of providing effective livelihood security. Sustainability of natural resources also is of critical significance for long term well being of these communities. With this objective in focus, a special programme named “Integrated Basin Development & Livelihoods Programme” is being implemented. It focuses broadly on:
 - Mapping of natural resources coupled with measures for promoting their sustained use for livelihoods.
 - Mapping of human resources along with the measures necessary for their empowerment to pursue appropriate livelihoods by way of leveraging upon natural resources available to the community. These measures inter alia include skill up-gradation, knowledge transfer and technological support necessary for promoting micro-entrepreneurships.
 - Promotion of a dedicated cadre of **Barefoot Environment Engineers (BEEs) with a view to ensure greater community participation and grass root planning.**
 - Integration of **climate/ environmental management agenda** with basin development objectives.
 - Necessary investments, infrastructure creation, institutional strengthening and governance support for the above.

7. The sectoral break up of the projected Plan size of Rs. 9185.00 crore during the Eleventh Plan period (2007-12), the actual expenditure during Annual Plan 2007-08 to 2009-10, the approved and anticipated expenditure during Annual Plan 2010-11 and the tentative budgetary provision for 2011-12 in respect of the State Plan are shown in **Annexure – I**. Selected physical targets and achievements are shown in **Annexure – II**.

8. In addition to the State Plan, tentative budgetary provisions have also been made in the 2011-12 Budget for schemes/ projects under the Non-Lapsable Central Pool of Resources (NLCPR), Centrally Sponsored Schemes and the Central Sector Schemes and regional schemes of the North Eastern Council. However, the actual implementation of these schemes/ projects will depend on the approval, sanction and release of funds by the concerned Ministries or agencies. The list of schemes likely to be implemented during 2011-12 along with the proposed outlays under the Centrally Sponsored/ Central Sector Schemes/ N.L.C.P.R. category are as at **Annexures – III, IV & V** respectively. The tentative list of schemes and outlays under N.E.C. during 2011-12 is as at **Annexure – VI**.

CHAPTER - I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

The 11th Plan Projected Outlay under Crop Husbandry including SF/MF is Rs. 10,000.00 lakhs. The Agreed Outlay for 2009-10 was **Rs. 2880.00 lakhs** including **Rs.1000.00 lakhs of SPA for Integrated Infrastructure for Agriculture and Allied Sector** and the actual expenditure during 2009-10 was **Rs.2779.97lakhs**. The approved Outlay for the year 2010-11 is **Rs. 2700.00 lakhs** which is expected to be fully utilized. The Proposed Annual Plan 2011-12 is **Rs., 3500.00 lakhs** under Crop Husbandry inclusive of **Rs.210.00 lakhs** for ASF/MF. Pending finalization of the Annual Plan 2011-12 , a tentative budget allocation of Rs 3500.00 lakhs inclusive of Rs 210.00 lakhs for ASF/MF has been provided.

1.1.2 BACKGROUND:

Meghalaya's economy is basically agrarian in which about 70 percent of the population depend for their livelihood on agriculture. However, the contribution of this sector to the State's economy is only 22 percent of NSDP. This would reflect that most of the people in this sector are living more or less at subsistence level and still a large percentage of them are living below the poverty line. As such, proper management for development of the Crop Husbandry sector is vital for the healthy growth of this primary sector. Enhancement of food grain production in the hill State of Meghalaya is constrained by the topography in which only about 12 percent of its geographical area is suitable for cultivation of crops for food grains production. However, improvement of production to the extent possible by way of more coverage, improvement of irrigation facilities, use of HYV seeds, application of fertilizer and pest control are being taken up.

1.1.3. OBJECTIVES:

The goal for the 11th Plan was laid out to usher in a paradigm shift from the implementation of omnibus schemes widely dispersed all over the seven districts with dissipating effect on scarce resources to a more focused approach based on cluster and backed by an integrated package of practices. The strategy would be to consolidate traditional strengths and past gains and at the same time to capitalize on emerging opportunities. This would continue to be focused during the current year.

1.1.4. CLUSTER APPROACH:

A restructuring of policies and institutions would inevitably accompany the radical transformation. The cultivated area of the State would be divided into crop-wise clusters. Each cluster would be defined as a Crop Development & Marketing Unit (CDMU) stressing not only the supply facet, but, more importantly, the demand side of the cluster and would ideally be under the charge of a Departmental Officer.

1.1.5 FOCUS CROPS:

Instead of cultivation of a plethora of crops in small quantities, concentration would be on a few Focus Crops to keep their avenues of income intact. As laid out for the 11th Plan, the focus for the current year would continue to be on some of the traditional crops namely rice, kharif maize, soyabean and mustard which have been doing consistently well and to expand the area under promising crops, like rabi maize, soyabean and boro (spring) paddy.

1.1.6 FOOD GRAINS:

With the aim to achieve the target of 3.79 lakhs MT food grains by the end of the 11th Plan period, concerted efforts of increasing productivity of local varieties, shift toward HYV and Hybrid paddy, double cropping with spring paddy and maize, land reclamation supplemented by increased cropped area. In order to boost rice production, effort will be taken to cover 20,000 ha during the year in 200 clusters of 100 ha each. This would be achieved through land reclamation to add fresh areas under paddy and increasing crop intensity with Bora (spring) paddy in the existing rice area.

1.1.7 SEED CERTIFICATION :

The availability of quality seeds is crucial if the productivity is to be raised and hence Seed Certification is another area to be undertaken within the plan period so that farmers are supplied with certified seeds for productive cultivation. While the Department is grateful to the Assam Seed Certifying Agency (ASCA), for its help in certifying seeds particularly rice and maize, this is not always a convenient arrangement, for obvious reasons. Hence, one of the targets is the establishment of the Meghalaya Seed Certifying Agency (MeSCA) to cater to this vital requirement.

1.1.8 ORGANIC FARMING :

The consumption of chemical fertilizer in the State is very low being only 18 Kgs/Ha as compared to the national average of above 94 Kgs/Ha. The total consumption of fertilizer in the State is concentrated mainly in potato and vegetables crops and to some extent paddy crop in mid and low altitude areas. There are still villages in the State where chemical fertilizer are still unknown and that crops are being grown organically with organic manure as the only source of plant nutrient. Keeping this in mind, there is a very good scope of encouraging farmers to continue with this farming system in order to take advantage of the increasing demand and higher prices of organically grown crops. To give more impetus to organic farming in the State the Department purposes to organize mass awareness programmes, setting up of a model organic farm of about 2 hectares of land, to promote organic farming through use of organic manure and key agriculture and horticulture crops identified for organic production/ conversion are local rice, cashew nut, pineapple, ginger, turmeric etc.

1.1.9. CAPACITY BUILDING :

Modern capacity building entities are key hubs for skill development both for farmers and Department officials. Systematic training programme are needed to be conducted

for both officials and farmers in various subject areas especially in new technologies like Hi Tech Agriculture, Green House Management, Soil-less horticulture, Risk Management, Integrated Marketing and Value Chain Creation, Organic Certification, Phytosanitary protocols, WTO concepts, Modern Extension Reforms, Application of Information Technology, Food Quality Standards etc.

1.1.10 AGRICULTURAL MECHANIZATION :

The present available power for agricultural mechanization in the State is only 0.0345 hp per hectare against the all India level of 1 hp per hectare. Priority will therefore be given to the promotion of agricultural mechanization in order to boost agricultural production and timely sowing and planting. The Department will continue to implement the Central Schemes of farmers Agro-service Centres, Agricultural machinery, Training & Evaluation Centres and popularization of Improved Agricultural Equipments alongside the State Plan Schemes of Mechanical Engineering Workshop and supply of power tillers, Power threshers, power reapers, etc. with the level of subsidy to be raised.

1.1.11 WATERSHED DEVELOPMENT:

The watersheds are integral to sustainable agriculture development and livelihood improvement due to multi dimensional activities which focuses on the specific needs of the watershed areas and their agro-ecological situation where integrated farming approach is practiced along with multiple vocational support activities like carpentry, sewing, handicraft, bee keeping, food processing etc.

Implementation with hundred percent funding by the Govt. of India through the Centrally Sponsored Schemes of Macro Management of Agriculture on the basis of the work-plan proposed by the Department annually with a projected target for each plan period.

1.1.12 SPECIAL PROGRAMME FOR ASSISTANCE TO SMALL AND MARGINAL FARMERS

The aim and objective of the programme is for providing minikits of improved seeds & other facilities in the form of small irrigation canals to small and marginal farmers for increasing agricultural production to boost their economy. In Meghalaya this programme is implemented by the Community and Rural Development Department. The projected outlay for the 11th Plan (2007-12) is **Rs.560.00 lakhs** under ASF/MF. An outlay of **Rs. 210.00 Lakhs** has been proposed for Annual Plan 2011-12. Pending finalization of the Annual Plan 2011-12, a tentative budget allocation of Rs 210.00 lakhs has been provided.

The broad schematic outlays for the 11th Plan and the Annual Plan 2011- 12 under Crop Husbandry inclusive of ASF/MF is indicated in the table below:-

Sl. No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07	Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay	Tentative Budget Provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
1	Direction and Admn	750.00	170.50	125.74	175.00	175.00	260.00	298.00
2	Seeds	2000.00	45.20	31.71	82.00	82.00	100.00	100.00

3	Manure & Fertilizers	1500.00	29.00	25.62	47.00	47.00	60.00	55.00
4	Plant Protection	400.00	14.00	13.87	20.00	20.00	25.00	30.00
5	Commercial Crops	1000.00	719.30	501.69	1363.00	1363.00	1755.00	1760.00
6	Extension And Training	1000.00	106.00	65.19	160.00	160.00	285.00	215.00
7	Agri Eco & Stats	75.00	21.00	22.45	33.00	33.00	40.00	41.00
8	Agri Engineering	1200.00	180.00	123.59	210.00	210.00	250.00	245.00
9	Assistance to farming Co operatives	100.00	19.00	14.00	35.00	35.00	45.00	61.00
10	Assistance to Small & Marginal Farmers	560.00	120.00	176.40	210.00	210.00	210.00	210.00
11	Other Expenditure	600.00	150.00	373.94	195.00	195.00	260.00	230.00
12	2216-Housing Resi Bldg	300.00	70.00	69.99	55.00	55.00	70.00	55.00
13	4216- Capital Outlay	400.00	90.00	89.83	40.00	40.00	50.00	100.00
14	4401- CO on Crop Husbandry	115.00	146.00	145.95	75.00	75.00	90.00	100.00
15	One Time ACA/SPA for Integrated Infrastructure for Agri & Allied Sectors	-	1000.00	1000.00				
	TOTAL	10000.00	2880.00	2779.97	2700.00	2700.00	3500.00	3500.00

1.1.13 AGRICULTURAL RESEARCH AND EDUCATION

The 11th Plan projected Outlay is **Rs.500.00 lakhs**. The approved Outlay for 2009-10 was **Rs. 70.00 lakhs** and the actual expenditure was **Rs. 59.81 lakhs**. The approved Outlay for 2010-11 is **Rs. 70.00 lakhs** which is expected to be fully utilized. Pending finalization of the Annual Plan 2011-12, a tentative budget allocation of **Rs. 100.00 lakhs** has been provided.

Rs in lakhs

Sl. No	Name of Schemes	11 th Plan 2007-12 projected outlay 2006-07	Annual Plan 2009-10		Annual Plan 2010-11		Tentative Budget Provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated expenditure	
1	Agri Research & Education	500.00	70.00	59.81	70.00	70.00	100.00
	Total	500.00	70.00	59.81	70.00	70.00	100.00

1.1.14 INVESTMENT IN FINANCIAL INSTITUTIONS

The 11th Plan projected Outlay is **Rs.100.00 lakhs**. The approved Outlay for 2009-10 was Rs. **15.00 lakhs** and the actual expenditure was **Rs. 15.00 lakhs** . The approved Outlay for 2010-11 is **Rs. 15.00 lakhs** which is expected to be fully utilized. Pending finalization of the Annual Plan for 2011-12, a tentative budget allocation of **Rs. 25.00 lakhs** has been provided.

1.1.15 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :

The National Development Council resolved to introduce an additional central assistance scheme called RKVY that incentivizes States to increase public investment in agricultural and allied sectors. The key end goal is to achieve at least 4.1 percent growth in Agriculture by the end of the 11th Five Year Plan. The objectives of RKVY are :

- (i) to incentivize the States to increase their investment in Agriculture and allied sectors,
- (ii) to provide flexibility and autonomy to the States in planning and executing programmes for Agriculture.
- (iii) To ensure the preparation of Agriculture plans for the Districts and the States,
- (iv) To address the agriculture and allied sectors in an integrated manner.

The distribution of funds under RKVY are in two streams viz Stream 1 and Stream 2. Under stream 1 at least 75% of the allocated amount will be distributed to the States and approved by the State Level Sanctioning Committee headed by the Chief Secretary. Under Stream 2 existing schemes that require strengthening can be covered under this stream for such schemes that have a resource gap. Not more than 25% allocated funds can be used for this stream and the sanctioned procedure will be as in the case of other plan schemes. The Meghalaya Small Farmers Agri Bussiness Consortium (MgSFAC) has been notified as the nodal agency for RKVY funds.

During 2010-11, the Government of India has released the entire amount of **Rs. 4612.00 lakhs** ACA which is the approved Work Plan for Meghalaya.

PROJECTED OUTLAY FOR THE 11TH FIVE YEAR PLAN 2007-12 AND THE ANNUAL PLAN 2011-12 UNDER RASHTRIYA KRISHI VIKAS YOJANA.

Sl. No	Name of Schemes	11 th Plan 2007-12 projected outlay of 2006-07	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Proposed Outlay 2011-12	Tentative Budget Provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Actual Expenditure	Agreed Outlay	Actual Expenditure		
1	2	3	4	5	6	7	8	9	10	11
	RKVY	0.00	1353.00	677.00	2468.00	2468.00	4249.00	4249.00	4249.00	.4249.00
	Total	0.00	1353.00	677.00	2468.00	2468.00	4249.00	4249.00	4249.00	4249.00

1.2 HORTICULTURE

1.2.1 11th PLAN & ANNUAL PLAN 2011-12 PROJECTIONS :

The Eleventh Plan Projected Outlay for Horticulture Development is **Rs 20,000.00 lakhs**. The Approved Outlay for the year 2009-10 was **Rs 3100.00 lakhs** against which Actual Expenditure was **Rs 2038.87 lakhs**. The Agreed Outlay for the year 2010-11 is **Rs 2050.00 lakhs** inclusive of **Rs 450.00 lakhs** for Post Harvest Marketing which is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2011-12 is **Rs.2700.00 lakhs** inclusive of **Rs 950.00 lakhs** of TFC Award for infrastructure in Horticulture. Pending finalization of the Annual Plan 2011-12, a tentative budget allocation of **Rs 2700.00 lakhs** inclusive of **Rs 950.00 lakhs** for infrastructure in Horticulture has been provided.

BACKGROUND :

Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. The actual achievement of horticulture produce during the Tenth Plan period is **234.33 thousand tones**. The anticipated horticultural produce during 2010-11 is of the level of **288.63 thousand tones**. Having realized this potential, the State Government assigned priority to horticulture during the Eleventh Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State.

The State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Liliun, Anthurium, Carnation, Bird of paradise is very promising. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme.

1.2.2 THRUST AREA :

- **Fruit Sector:** - Khasi Mandarin – rejuvenation and area expansion; area expansion and processing of pineapple.
- **Temperate Fruit sector:** - plum, peaches, pears, kiwi etc.
- **Indigenous Fruit sector:** - popularisation and commercialization of indigenous crops like sohiong, sohpie etc.
- **Vegetable Sector:** - production of off-season vegetables, potatoes and seed production.
- Production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc.
- Cultivation of cash crops like Black pepper, cashewnut
- Tapping of ground water potential
- Promotion of farm mechanization with small power tillers adaptable to the topography of the State and popularization of new machineries to reduce the cost of cultivation on manual labour and consequently to enhance timely sowing of crops.
- Integrated Pest management with emphasis on training of Officers.
- Stress on Organic farming for spices like ginger & turmeric, fruits and vegetables.
- Encouraging protected cultivation by using plastic and shade nets in horticulture.
- Research and Development.

- Post-Harvest Management is being taken up intensively and extensively during the Eleventh Plan. The Department sponsor educated unemployed youth of the State for short term and long term training in fruit processing, fruit preservation and marketing which have vast potential in employment and income generation.

1.2.4 CONSTRAINTS:

Low to very low productivity of crops;

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

1.2.5 SUGGESTIONS :

- Development of micro- water structures including Hydrams and drip irrigation
- Area expansion in cluster basis under tea cultivation through small tea growers
- Commercialization of floriculture
- Developing appropriate packaging and value addition for some Horticultural produce in the State
- Cluster approach : on major horticultural crops in the State
- Creation of Farm handling units

1.2.6 - The broad break-up of the Projected Outlay for the 11th Plan and Annual Plans 2010-11 and 2011-12 is indicated below:

(Rupees in lakhs)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay	Tentative Budget Provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
	Horticulture							
1	Direction & Administration	620.00	70.00	104.36	69.00	69.00	154.00	154.00
2	Manure and Fertilizer	5951.00	60.00	37.71	38.00	38.00	40.00	40.00
3	Plant Protection	330.00	50.00	49.92	50.00	50.00	60.00	60.00
4	Commercial Crops	2210.00	403.00	419.47	462.87	462.87	495.75	495.75
5	Extension and training	410.00	76.00	80.00	30.00	30.00	40.00	40.00
6	Agri Economics & Statistics	-	55.00	-	4.23	4.23	10.00	10.00
7	Hort & vegetable Crops	10,479.00	2066.00	1147.41	1195.90	1195.90	1700.25	1700.25
8	Other Expenditure							
	i) Land Acquisition	-	-	200.00	200.00	200.00		
	ii) Post Harvest Management	-	320.00					
	iii) 4401 Capital Outlay on C/H						200.00	200.00
90	One Time ACA/SPA for Integrated Infrastructure for Agri & allied Sectors		-				-	-
	Total Horticulture	20,000.00	3100.00	2038.87	2050.00	2050.00	2700.00	2700.00

1.2.7 AGRICULTURAL MARKETING

Agricultural Marketing plays a vital role in the development of rural economy. A properly organized marketing ensures remunerative returns to the farmers for their produce and in turn help to augment production. Meghalaya has immense scope for development of Horticulture through diversification and intensification of production plans.

The Projected Outlay for the 11th Plan is **Rs 1250.00 lakhs**. The Agreed Outlay for 2009-10 was **Rs100.00 lakhs** and the Actual Expenditure was **Rs 144.70 lakhs**. The Agreed Outlay during 2010-11 is **Rs300.00 lakhs** and the anticipated expenditure is **Rs 200.00 lakhs** which is expected to be fully utilized. Pending finalization of the Annual Plan for 2011-12, a tentative budget allocation of **Rs 700.00 lakhs** has been provided.

(Rupees in lakhs)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07	Annual Plan 2008-09		Annual Plan 2009-10		Tentative Budget Provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	Agricultural Marketing	1250.00	100.00	144.70	300.00	200.00	700.00
	Total	1250.00	300.00	144.70	300.00	200.00	700.00

1.3. SOIL AND WATER CONSERVATION

1.3.1. The Eleventh Plan (2007-2012) projected outlay for Soil & Water Conservation sector is Rs.18922.00 lakhs. The actual expenditure for the period 2007-08 to 2009-10 was Rs. 7186.22 lakhs. The approved outlay for the Annual Plan 2010-11 is Rs.8600.00 lakhs which includes Rs.5500.00lakhs of A.I.B.P, Rs.500.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation, Rs.600.00 lakhs of NABARD Loan and SPA of Rs.1600.00 lakhs for improvement of Ecology & Environment of Cherrapunjee. The anticipated expenditure for the year 2010-11 is Rs. 9100.00 lakhs. The proposed outlay for the Annual Plan 2011-12 is Rs.10000.00 lakhs .

1.3.2. Schemes/Projects for the Annual 2011-12 :-

The main programmes to be taken up during 2011-12 include

- **Watershed Development Project in Shifting Cultivation Areas (WDPSCA)** under 100% SCA.
- **Soil Conservation Scheme in general areas** where activities taken up under this programme are those which are not identified within a major package programme or watershed management in an individual farmer's field or in community land.
- **Jhum Control Scheme** is being continued in a smaller way and
- **Watershed/ Water Resources Management Programme** which aims at integrating various soil and water conservation measures to be taken up in selected micro watersheds which include land development, drainage line treatment, water

harvesting water conservation and distribution, afforestation, agro-forestry as well as horticultural plantation & crop development and construction of check dams.

- Financial assistance to the **Meghalaya Commercial Crop Development Board (MCCDB)**.
- **NABARD Loan**- 10 (ten) projects were taken up under RIDF-XIV @ Rs. 1718.31 lakhs 9 (nine) projects @ Rs. 3060.98 lakhs under RIDF-XV & 7(seven) projects @ Rs. 3219.10 lakhs under RIDF-XVI.
- **Accelerated Irrigation Benefit Programme (AIBP)** will be implemented in all the 7(seven) Districts. 23(twenty three) projects were sanctioned during 2010-11 and 20(twenty) projects will be taken up during 2011-12.
- **Cherrapunjee Ecological Project** - An amount of Rs. 1600.00 lakhs under SPA will be utilized during 2010-11 for restoration of degraded land under the Sohra Plateau and Rs. 1200.00 lakhs is proposed for the Annual Plan 2011-12.
- **Integrated Watershed Management Programme** with 90:10 sharing pattern is implemented w.e.f 2009-10 and will be continued during 2011-12.

1.3.3. The scheme-wise break-up of the projected outlay for the 11th Plan period, the approved outlay for 2010-11 and the proposed outlay for the Annual Plan 2011-12 are as indicated in the table below :-

Name of scheme	Rs. in lakhs				
	11 th Plan 2007-2012) Projected outlay	Actual expenditure 2009-10	Appd outlay 2010-11	Anti. expenditure 2010-11	Proposed outlay 2011-2012
Direction & Administration	1446.00	446.36	155.45	550.00	478.00
Soil Survey & Testing	34.00	7.16	2.09	5.00	4.00
Soil Conservation Scheme	3209.35	456.92	56.46	98.00	42.00
Extension & Training	270.00	80.19	40.00	80.00	48.00
Other Expenditure:-	15.00	0.00	-	-	-
i)Const. of approach road.					
ii)Const/maintenance of non-resi. Bldg.	100.00	16.87	2.00	7.00	5.00
iii) Jhum Control Scheme.	600.00	37.70	15.00	15.50	13.00
iv)Watershed Management	600.00	31.33	8.00	12.50	9.00
v) Meghalaya Com. Crops Dev. Board.	200.00	59.54	30.00	30.00	25.00
vi) SCA on Watershed Dev. Project in Shifting Cultivation Areas (WDPSCA)	4304.00	550.00	500.00	500.00	550.00
vii) NABARD Loan	1022.00	1000.00	600.00	600.00	1000.00
viii) I.W.D.P.	*	0.00	*	*	*
viii)Jatropha cultivation.	961.65		-	-	-
ix)Improved Shifting Cultivation.	1000.00	164.65	30.00	50.00	30.00
x) Water Harvesting	5000.00	**	**	**	**
xi) Accelerated Irrigation Benefit Scheme	-	500.00	5500.00	5500.00	6500.00
xii)Improvement of environment of Cherrapunjee and surrounding areas.	-	0.00	1600.00	1600.00	1200.00
xiii) Repair, renovation & restoration of water bodies with domestic support.	-	-	-	-	50.00
Integrated Watershed Management Programme (State Share)		0.00	60.00	50.00	40.00
Agricultural Research & Education	10.00	2.20	1.00	2.00	2.00
Housing -01-Govt.residential Bldg	150.00	0.00	-	-	4.00
Grand Total:	18922.00	3352.92	8600.00	9100.00	10000.00

* IWDP may be seen in R&D sector vide para 2.1.2.

1.4. ANIMAL HUSBANDRY

1.4.1. Animal Husbandry & Veterinary sector plays an important role for increasing production of animal origin food like milk, meat and eggs. The target fixed for production of meat & egg during the Eleventh Plan Period is 42,000 tonnes and 110 million Nos and the proposed target to be achieved during 2010- 11 is fixed at 40,800 tonnes and 106 million Nos. The projected outlay for the Eleventh Plan for this Sector is ₹10500.00 lakhs. The actual expenditure during 2009-10 is ₹1326.97 lakhs. The approved outlay for 2010-11 is ₹1650.00 lakhs (₹350.00 lakhs NABARD Loan) and the anticipated expenditure is ₹1850.00 lakhs (₹350.00 lakhs NABARD Loan)

1.4.2. An amount of ₹2700.00 lakhs (including ₹900.00 lakhs NABARD loan) is proposed for the Annual Plan 2011-12.

1.4.3. The major programmes for the Annual Plan 2011-12 are summarised below:-

1. Veterinary Services & Animal Health: During 2011-12, 7(seven) new dispensaries are proposed to be established with financial assistance through NABARD loan. At present there are 90 Nos. Veterinary Dispensaries in the State and the requirement of Veterinary Institutions is 178 Nos. based on projected Livestock Census. It is proposed to provide sufficient quantity of medicines, vaccines and to provide the new dispensaries being set up in the State with equipments, appliances, etc. Veterinary Hospitals will also be further strengthened & equipped with modern machineries & equipments for diagnosis & treatment of various diseases in the Districts.

2. Cattle Development :-The existing Cattle Farms in the State need to be strengthened in order to enable to supply improved quality stock (breeding animal) to the farmers for increasing of milk production in the State. To ensure supply of good quality breeding stock of high quality, it is proposed to replace some numbers of old stocks of milch cows in order to increase milk production.

3. Poultry Development :- The schemes for maintenance of existing Poultry Breeding and Production Farms will continue and the existing subsidy schemes for rearing of poultry for meat and egg production for assisting the educated un-employed youth and general farmers as well as Rural Cluster Approach on Poultry development in selected villages to increase meat & eggs production is proposed to continue during 2011-12. Further, new Poultry Breeding Farm in East Khasi Hills District funded under R.K.V.Y. is expected to start functioning during 2011.

4. Piggery Development: Pig Breeding Farms will be strengthened to meet the demand of breeding stock. The existing pig farm at Baghmara is proposed to be strengthened/up-graded from 20 sows to 100 sows unit and Regional Pig Breeding Farm, Kyrdemkulai from 100 sows to 150 sows unit during 2011-12. New Pig Breeding Farm with 100 sows unit had been set up at Nongkasen, West Khasi Hills District and 2(two) new Pig Breeding Farms funded under R.K.V.Y with 100 sows unit each have been set up at Nongpiur, East Khasi Hills District and at Gindo, West Garo Hills District and they are expected to start functioning by 2011. In order to encourage and involve people in pig production, the existing subsidy schemes for rearing of pigs will continue to assist to Educated Un-employed Youth and General Farmers including Rural Cluster Approach on Piggery Development in selected villages with much larger outlay to cover more beneficiaries. To ensure continuity and

make the above schemes sustainable, there will be linkage with subsidy scheme for providing piggery feeds to farmers under Feed and Fodder Development.

5. Feed and Fodder Development: Two existing feed mill located at Umsning and Tura will be improved to enhance their utilization capacity. Subsidy for Poultry / Piggery feed to the farmers will continue. The existing fodder farms in the State have been able to cater to requirement of fodder for Government Cattle Farms. The production could be augmented further with provision of Tractors and Power Tiller etc. Provision has therefore been made to provide these items during 2011–12.

1.4.4. Schemes under NABARD Loan : During 2010-11, 2 (two) Schemes have been submitted for financial assistance under NABARD Loan viz, Setting up of Modern Abattoir at Mawiong, Shillong @ ₹2288.83 lakhs and Construction of 7(seven) Veterinary Dispensaries @ ₹408.91. The implementation, if sanction by NABARD during the current year will spill over to 2011-12.

1.4.5. The broad break - up of the projected Outlay for the 11th Plan (2007-12), Annual Plan 2010-11 and the proposed Outlay for 2011-2012 in respect of Animal Husbandry and Veterinary Sector is indicated in the Table below:-

(₹Lakhs)								
Sl. No.	Name of programme / scheme	11 th Plan 2007- 12	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010 -11	Anticipated Expdr. 2010-11	Annual Plan 2011-12 Proposed Outlay
1.	Direction and Administration	520.00	131.21	151.30	104.51	119.65	168.93	185.82
2.	Vety. Services & Animal Health	2135.00	315.13	401.33	497.42.	516.56	606.62	667.28
3.	Cattle and Buffalo Development	940.00	75.25	78.36	83.84	99.06	101.30	111.43
4.	Poultry Development	1160.00	131.07	153.93	116.20	113.39	115.12	207.76
5.	Sheep and Goat Development	80.00	12.23	13.44	14.97	17.70	17.30	22.33
6.	Piggery Development	1100.00	123.00	152.55	122.02	117.68	128.27	206.70
7.	Fodder & Feed Development	395.00	75.57	49.74	40.61	35.62	39.08	42.98
8.	Administrative Investigation & Statistics	150.00	6.55	8.36	12.72	16.00	18.10	24.91
9.	Research	80.00	10.75	11.70	14.13	15.51	15.51	17.06
10.	Education	309.00	42.72	47.06	64.15	61.48	71.42	77.56
11.	Infrastructure Development	3631.00	165.04	564.50	256.40	187.35	218.35	236.17
12.	NABARD Loan	-	-	-	-	350.00	350.00	900.00
13.	RKVY	-	-	578.00	-	-	-	-
	Total	10500.00	1088.52	2210.27	1326.97	1650.00	1850.00	2700.00

1.5. DAIRY DEVELOPMENT

1.5.1. The projected outlay for Dairy Development Sector for the 11th Plan is Rs.2200.00 lakhs, out of which an amount of ₹175.37 lakhs, ₹197.02 lakhs and ₹526.64 lakhs were utilised during 2007-08, 2008-09 and 2009-10 respectively. The approved outlay for 2010-11 is ₹550.00 lakhs and the anticipated expenditure is ₹400.00lakhs.The outlay proposed for 2011-2012 is ₹750.00 lakhs.

1.5.2. The target for production of milk is fixed at 95.00 thousand tonnes to be achieved up to the end of the 11th Plan and the proposed target to be achieved during 2011–12 is fixed at 82.60 thousand tonnes.The major programmes under Dairy Sector proposed to be taken up during 2011-2012 are summarized below.

1.5.3. There are 3(three) Dairy Plants for pasteurization of milk having capacity of 10,000/8,000 litres, 2 (two) Chilling Plants and one Creamery & Ghee making centre in the State and maintenance of these set up will continue during 2011-12. Policy in respect of procurement & marketing of milk is now being handled by the Registered District Societies in Shillong, Tura and Jowai. It is expected that the utilization capacity of the Plants will be maximized up to its full capacity for distribution of good quality pasteurized milk to the consumers.

1.5.4. In order to encourage & involve people for increasing milk production, the subsidy scheme for educated unemployed youth & general farmers will continue during 2011-2012 with an increasing outlay to cover more beneficiaries. Milk Collection Centres will be set up by providing Milk Bulk Cooler and infrastructure to be managed by a group of Dairy Co-operative Societies as an assistance to store overnight milk and to encourage more collection of milk for dairy plants. Further, assistance for replacement of old cows and construction of silo pit for silage making to members of Dairy Co-operative Societies will continue. In order to fill up the vacancies for the post of dairy technologists, eligible student have been selected to undergo studies in dairy technology in Colleges outside the State

1.5.5. The broad break-up of the projected outlay for the 11th Plan (2007-12), Annual Plan 2010-11 and the proposed outlay for 2011-2012 are as indicated below:-

(₹ Lakhs)								
Sl. No.	Name of programme / scheme	11 th Plan 2007- 12	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010-11	Anticipated Expdr. 2010 -2011	Annual Plan 2011-12 Proposed Outlay
1.	Direction and Administration	30.00	7.27	18.20	19.69	33.62	33.62	51.29
2.	Employment Generation	200.00	10.57	29.61	29.61	31.75	31.68	74.00
3.	Cattle-cum Dairy Development	1270.00	109.53	101.02	290.12	351.63	213.99	471.74
4.	Construction & improvement of Residential and Non-Residential Buildings, etc.	700.00	48.00	48.19	187.22	133.00	120.71	152.97
	Total	2200.00	175.37	197.02	526.64	550.00	400.00	750.00

1.6. FISHERIES.

1.6.1 The Eleventh Plan (2007-2012) Projected Outlay of Fisheries sector is Rs.4500.00 lakhs. The actual expenditure incurred during 2009-10 was Rs.664.31 lakhs. The approved outlay for 2010-11 is Rs.300.00 lakhs against which is expected to be utilized in full. The anticipated expenditure for the period 2007-08 to 2010-11 is Rs.1877.96 lakhs. **The proposed outlay for the Annual Plan 2011-2012 is Rs. 800.00 lakhs.**

1.6.2. Achievements during the Annual Plan 2009-10 & 2010-11:-

During the Annual Plan 2009-10, the Department has achieved about 1.15 million of fish seed production. The production of fish during the year was 4.33 thousand tonnes. The Department has also taken up scheme to reclaim and renovate the existing ponds /tanks by providing subsidy to some selected beneficiaries with a view to augment fish production from private sector. Training to fish farmers was also taken up on the modern concept of fish culture for improvement of fish production.

1.6.3 The target during the Eleventh Plan Period is to cover 70.00 hectare water areas with an anticipated fish production of 5.75 thousand tonnes and 3.00 million of fish seeds is expected to be produced besides awareness programme to be organized in collaboration with the NGO's/Village Headmen/ sardars etc. to help prevent indiscriminate killing of fishes in streams. The anticipated achievement during the year 2010-11 in respect of fish production is 6.00 thousand tonnes and the target for fish seed production is 3.00 million numbers.

1.6.4. The following schemes series will be continued during the Annual Plan 2011-12 are as follows:-

- Fishseed Production and Demonstration Centre.
- Development of Reservoirs and Lakes.
- Conservation and Legislation for protection of fisheries.
- Community Fishery Development Project.
- Marketing and Transport of fish and fishseeds.
- Extension & Training, Research-cum -Fishseed Production Centre.
- One Thousand Ponds Scheme- Aquaculture Development.

New Schemes:

The department also proposes to implement the following new schemes for enhancing fish production

- Establishment of fish seed production Centre for private pisciculturist.
- Development of Marshy/ Swampy areas/Bheel.

Statement indicating the actual expenditure during 2009-10, the approved outlay and the anticipated expenditure for the year 2010-11 as well as the proposed outlay for the Annual Plan 2011-12 are as follows:

(Rs. lakhs)

Sl. no.	Name of Schemes	Projected 11 th Plan outlay 2007 -2012	Actual Expenditure during 2009-10	Approved outlay 2010 -11	Anti. expd. 2010-11	Proposed outlay 2011-12
1	Direction & Administration.	370.00	50.00	78.86	78.86	105.00
2	Inland Fisheries:-	100.00	59.50	79.16	79.16	75.00
i)	Fishseed Production & Demonstration Centre					
ii)	Development of reservoirs	100.00	48.00	35.00	35.00	35.00
iii)	Conservation & legislation for protection of fishes.	100.00	20.00	3.59	3.59	2.00
iv)	Community Fishery Development Project	100.00	39.91	12.60	12.60	30.00
3	Marketing & Transport of Fish/ Fishseeds	100.00	19.40	10.00	10.00	12.00
4	Extension & Training	75.00	17.20	8.78	8.78	12.00
5	Research & Education- Fishseed Production Demonstration - cum Research Centre	25.00	2.10	22.00	22.00	2.00
6	Constn/ Improvement of Depttl- resi. Bldgs	50.00	-	9.33	9.33	40.00
7	Constn/ Improvement of Depttl Non- resi. Bldg	50.00	8.95	20.00	20.00	100.00
8	Aquaculture for Development of One- Thousand Ponds	2700.00	375.00	-	-	330.00
9	Fish Farmer Dev. Agency(state share)	160.00	-	-	-	6.00
10	National scheme for welfare of fishermen (state share)	200.00	-	5.88	5.88	6.00
11	Culture & development of mahaseer fisheries	170.00	12.25	12.00	12.00	-
12	Culture & breeding of ornamental fishes (state share)	200.00	12.00	2.80	2.80	-
13	Establishment of fish seed production centre for private pisciculturist	-	-	-	-	30.00
14	Development of Marshy/ Swamy areas/Bheel		-	-	-	15.00
	Total	4500.00	644.31	300.00	300.00	800.00

1.7. FOOD, STORAGE & WAREHOUSING

1.7.1. The Eleventh Plan (2007-2012) projected outlay is Rs.450.00 lakhs. The actual expenditure incurred during 2009-10 was Rs.15.00 lakhs. The approved outlay during 2010-11-10 is Rs.120.00 lakhs and the anticipated expenditure is Rs.20.00 lakhs. The anticipated expenditure for the period 2007-08 till 2010-11 is Rs.70.00 lakhs. **The tentative outlay for the Annual Plan 2011-12 is Rs. 170.00 lakhs including Rs.50.00 lakhs of TFC award for construction of warehouses at Tura and Baghmara.**

1.7.2 The 13th Finance Commission has awarded an amount of Rs.2.00 crores for the entire Award Period (2010-2011 to 2014 – 2015) for the preparation of construction of warehouses at Tura, West Garo Hills and Baghmara, South Garo Hills for storage of essential foodgrains.

1.7.3 The State Ware Housing Corporation has so far constructed a total capacity of 13200 M.T. During the Annual Plan 2010-11, an additional capacity of 0.025 Metric tones is proposed to be constructed in places like Shillong and Tura, where additional storage spaces are required for buffer stocking of foodgrains.

1. 8. COOPERATION

1.8.1. The projected outlay for the Eleventh Plan (2007-2012) is Rs.5100.00 lakhs. The actual expenditure during 2009-10 was Rs.613.87 lakhs. The approved outlay during 2010-11 is Rs.550.00 lakhs and the anticipated expenditure is Rs.700.00 lakhs. The anticipated expenditure for the period 2007-2011 is Rs.2490.05 lakhs. **The proposed outlay for the Annual Plan 2011-12 is Rs. 850.00 lakhs.**

1.8.2. The Cooperative Movement in the State has not yet been able to play its role effectively in the promotion of equity, social justice and economic development because of the structural weakness of the majority of the Cooperative Societies as well as the managerial inefficiency. Liberalisation of economy has thrown a new challenge for survival of Cooperatives in the state and special attention is thereby required for strengthening of the Cooperative Organisation.

1.8.3. Programmes for Annual Plan 2011-12:-

The programmes for the Annual Plan 2011-12 are worked out keeping in view the need for balanced development of the Cooperative Movement in the State as a self reliant instrument of socio- economic service in the given period. The detail programmes are as follows:-

- Assistance to Multi purpose Rural Cooperatives.
- Assistance to Credit Co-operatives
- Other Cooperatives
- Other Expenditure
- Information & Publicity.

1.8.4. The break up of the projected outlay for the 11th plan, approved outlay and anticipated expenditure during 2010-11 and the proposed outlay for 2011-12 are indicated below :-

(Rs. lakhs)

Sl. No.	Name of scheme	Projected outlay for 11 th Plan	Actual expenditure 2009-10	Approved outlay 2010-11	Anti. expd. 2010-11	Proposed outlay 2011-12
1.	Direction & Administration	565.00	229.37	218.00	250.00	400.00
2.	Training	70.00	3.00	3.00	3.00	5.00
3.	Research & Evaluation	11.50	-	1.00	2.00	2.00
4.	Information & Publicity	40.00	5.00	5.00	5.00	6.00
5.	Assistance to Multipurpose Rural Cooperation	143.00	70.00	60.00	80.00	65.00
6.	Assistance to Credit Cooperatives	2550.00	17.00	17.50	30.00	45.00
7.	Assistance to Other Coop.	946.50	125.50	101.50	130.00	120.00
8.	Other Expenditure	553.00	146.00	125.00	180.00	180.00
9.	Agril. Credit Stabilization Fund.	20.00	-	-	-	2.00
10.	Education	196.00	18.00	19.00	20.00	25.00
	Total	5100.00	613.87	550.00	700.00	850.00

CHAPTER - II

RURAL DEVELOPMENT

2.1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY)/NRLM:-

The Projected Outlay for this sector during the 11th plan is Rs. 5500.00 lakhs which constitutes the 10% State's share under the funding pattern of 90:10 w.e.f 15-09-2008 for SGSY/NRLM. An expenditure of Rs. 72.00 lakhs has been incurred during 2009-10. The approved outlay of Rs.250.00 lakhs during 2010-11 is expected to be utilized in full. **An outlay of Rs.250.00 lakhs is proposed for the Annual Plan 2011-12 to meet the State Share of 10%.**

The objective of the programme is to bring the poor families above the poverty line by providing them with income generating assets through bank credit and Government subsidy. Creation of more facilities and services are necessary for enhancement of their income related economic activities which will be beneficial to them. Existence of suitable technical and economic infrastructure is essential for the success of the programme. During the Eleventh Plan (2007–12), priority is being accorded to infrastructural development.

As against the Eleventh Plan Target for assisting of 7500 SHGs and 4000 individual Swarozgaries, the actual achievement during the Annual Plan 2010 was 1062 SHGs and individual Swarozgaries. While a total of 2240 SHGs and 1625 Individual Swarozgaries is anticipated to be achieved during the Annual Plan 2010-11, a target for the Annual Plan 2011-12 is proposed at 3750 SHGs and 125 Individual Swarozgaries.

2.1

2.1.2 Integrated Wasteland Development Programme (IWDP):-

The Integrated Wasteland Development Programme (IWDP) is funded by the Ministry of Rural Development Department, Govt. of India for 112 nos. of projects for treatment of 439 micro Watersheds covering a total area of 221225 hectare at a total cost of Rs. 13053.28 lakhs for which sharing will be @ 91.67% by Government of India and 8.33% by State Government i.e., Rs. 12002.22 lakhs Central Share and Rs. 1051.06 lakhs State Share respectively. The total amount utilized upto 31st December 2010 is Rs.6242.09 lakhs as central share and Rs.548.00 lakhs as state share, covering an area of 11584.02 hectares.

Earlier, IWDP was implemented by the C & R.D Department, but the programme was transferred for implementation to the Soil & Water Conservation Department since 2005-06.

The tentative outlay for 2011-12 is Rs. 300.00 lakhs for meeting the State Share of the project.

2.2 RURAL EMPLOYMENT:

2.2.1. Sampoorna Grameen Rozgar Yojana (SGRY):- An amount of Rs. 10,500.00 lakhs has been projected for the Eleventh Plan as State's share. The actual expenditure during 2007-08 was Rs. 386.36 lakhs. No outlay was allocated since 2008-09 since the scheme has been merged with NREGP.

2.2.2. Indira Awaas Yojana (IAY):- An outlay of Rs.5400.00 lakhs has been projected as State Share for the 11th Five Year Plan (2007-12). The actual expenditure of Rs. 420.37 lakhs has been incurred during 2009-10. The approved outlay during 2010-11 is Rs.600.00 lakhs and the anticipated expenditure is Rs. 800.00 lakhs. **An amount of Rs.1000.00 lakhs is proposed for the Annual Plan 2011-12 as State's share.**

The Scheme aims at providing low cost houses to SC/ST and freed bonded labourers living below poverty line, free of cost. From 1999-2000, 80% of the total allocation is being utilized for the construction of new houses and the remaining 20% for conversion of unserviceable kutcha houses into pucca houses.

The target for the 11th Plan is to provide 45222 new houses and to upgrade 24872 numbers of houses. While 9630 new houses and 245 upgradation has been achieved during 2009-10, the target of 10870 numbers of new houses and 6240 upgradation during the Annual Plan 2010-11 is anticipated to be achieved. During the annual Plan 2011-12, it is targetted to provide 21740 numbers of new houses and 12480 for upgradation.

2.2.3 National Rural Employment Guarantee Programme, 2004 (NREGP):- For the 11th Plan 2007-12, an outlay of Rs. 8,000.00 lakhs has been projected based on the Planning Commission's instructions. The actual expenditure during 2009-10 was Rs. 1757.31 lakhs. The approved outlay during 2010-11 is Rs. 1500.00 lakhs, and the anticipated expenditure is Rs. 2750.00 lakhs. **An amount of Rs. 3000.00 lakhs is proposed for the Annual Plan 2011-12.**

This programme was launched as a Centrally Sponsored Scheme in compliance with the provisions of the National Rural Employment Guarantee Act 2004 passed by the Parliament. The sharing pattern of the scheme between the Centre and the State is approximately on 90:10 basis. The objective of the programme is to enhance the livelihood security of the people in rural areas by generating wage employment through works that develop the infrastructure base of that area. The choice and location of works are made after the identification of causes of chronic poverty like drought, deforestation, soil erosion etc. The programme envisages to ensure guaranteed employment of not less than 100 days in a financial year to adult members of rural household in the rural areas who are willing to volunteer and undertake unskilled manual works.

For the 11th Plan period, a target of 461.05 lakhs no. of mandays have been fixed. The achievement during 2009-10 was 147.99 lakhs mandays and a target of 243.75

lakhs mandays during Annual Plan 2010-11 is expected to be achieved. The target proposed for 2011-12 is 256.50 lakhs mandays.

2.3. LAND REFORMS

2.3.1. The projected outlay for the Eleventh Five Year Plan (2007-2012) is Rs.1600.00 lakhs. The actual expenditure incurred during 2008-09 was Rs.259.61 lakhs. The actual expenditure incurred during 2009-10 was Rs.320.53 lakhs. The approved outlay during 2010-11 is Rs. 300.00 lakhs and the anticipated expenditure is Rs. 400.00 lakhs. The cumulative anticipated expenditure for the period 2007-08 to 2010-11 is Rs 1179.82 lakhs. **The proposed outlay for 2011-12 is Rs. 550.00 lakhs.**

2.3.2. Achievements made during the Annual Plan 2010 -11:-

During 2010-11, the Department under the Cadastral Survey has conducted survey by adopting modern technology of survey such as GPS & ETS and work is expected to be completed in 4 nos Blocks. Computation and mapping , Plane table survey and detail survey by ETS were conducted in a number of Blocks/Villages and in govt. lands respectively. Under Metric Cell the Metric Units of conversion of measurement and conversion of F.P.S. System into Metric System is continuing. This Department has also imparted training on Metric System to the Land Record Staff of the District Offices.

2.3.3 Annual Plan 2011-12:-

The following schemes will be implemented during 2011-12:-

- (i) Cadastral Survey.
- (ii) Metric Cell.
- (iii) Enforcement Branch.
- (iv) Land Tenure Research Cell.
- (v) Grants-in-aid to the District Councils.
- (vi) Procurement of Survey Equipments.

2.3.4. The break up proposed expenditure for the Annual Plan 2010-11 and 2011-12 are as follows :-

						(Rs. lakhs).
Sl. No.	Name of Schemes.	11 th Plan projected outlay (2007-12)	Actual expd. 2009-10	Approved outlay 2010-11	Anti. expd. 2010-11	Proposed outlay 2011-12
1.	Cadastral Survey	676.27	129.11	131.90	190.00	225.00
2.	Enforcement Branch	576.14	161.90	112.00	147.00	263.00
3.	Metric Cell	44.25	13.03	14.50	18.00	18.00
4.	Land Tenure Research Cell	22.10	2.49	3.60	5.00	4.00
5.	Grants-in-aid to the District Councils	81.24	14.00	14.00	16.00	16.00
6.	Procurement of Survey Equipments	200.00	-	24.00	24.00	24.00
	Total	1600.00	320.53	300.00	400.00	550.00

2.4 COMMUNITY DEVELOPMENT & PANCHAYATS.

2.4.1 Community Development : The projected outlay for the Eleventh Five Year Plan (2007-12) is Rs.12,000.00 lakhs, inclusive of Rs.300.00 lakhs for Tribal Development Programmes under Article 275(1). The actual expenditure of Rs. 1609.39 lakhs has been incurred during 2009-10. The approved outlay during 2010-11 is Rs. 1050.00 lakhs inclusive of Rs. 100.00 lakhs as grant in-aid under article 275(1) for the welfare and development of Scheduled Tribes, Rs. 350.00 lakhs for Community and Rural Development Administration and Rs. 50.00 lakhs for D.R.D.A. Administration and the anticipated expenditure is Rs.1255.00 lakhs. **The proposed outlay for 2011-12 is Rs. 1650.00 lakhs which includes Rs. 100.00 lakhs as grant in-aid under article 275(1) for the welfare and development of Scheduled Tribes, Rs. 350.00 lakhs for Community and Rural Development and Administration and Rs. 50.00 lakhs for D.R.D.A. Administration.**

2.5 RESEARCH & TRAINING IN RURAL DEVELOPMENT.

2.5.1 State Institute For Research And Training Of Rural Development.(SIRD)
:- The aims and objectives of this programme is to provide training to officials and non-officials personnel who are involved in rural development activities. Besides, it also organises seminars, conferences and workshops.

An amount of Rs.450.00 lakhs has been projected for the 11th Five Year Plan (2007-12) for SIRD including the Extension Training Centre. During 2009-10, an amount of Rs. 51.33 lakhs was utilized. The approved outlay for the Annual Plan 2010-11 is Rs. 70.00 lakhs and the anticipated expenditure is Rs. 90.00 lakhs. **An amount of Rs 100.00 lakhs is proposed for the Annual Plan 2011-12.**

2.6 OTHER PROGRAMMES.

2.6.1 Special Rural Works Programme (S.R.W.P.): The programme is general in nature and the schemes, which are varied in nature, are selected by the Members of the Legislative Assembly and implemented through village community and local Durbars under the supervision of respective Deputy Commissioners of the District.

An outlay of Rs.28,500.00 lakhs has been projected for the 11th Five Year Plan (2007-12). During 2009-10, an amount of Rs. 3670.00 lakhs was utilized which is inclusive of Rs.400.00 lakhs for the Chief Minister's Special Rural Development Fund. The approved outlay during 2010-11 is Rs. 5850.00 lakhs including Rs.400.00 lakhs for the Chief Minister's Special Rural Development Fund is expected to be utilised. **An amount Rs. 5850.00 lakhs is proposed for 2011-12 inclusive of Rs.400.00 lakhs meant for the Chief Minister's Special Rural Development Fund.**

2.6.2 Construction Of Rural Roads Programme (CRRP): Construction of Rural Roads is a programme being implemented by the Community and Rural Development Department as a part of poverty alleviation measure by transferring certain funds from Roads & Bridges Sector to Community and Rural Development Sector. The scheme is implemented through village community and local Durbars under the supervision of the respective Deputy Commissioners of the District. An outlay of Rs.1,200.00 lakhs has been projected for 11th Five Year Plan. During 2009-10, an amount of Rs. 280.00 lakhs was utilized. The agreed outlay for the year 2010-11 is Rs.280.00 lakhs which is expected to be utilized in full. **Rs.280.00 lakhs is proposed for the Annual Plan 2011-12. The allocation is, however, shown against the Roads & Bridges sector.**

2.7. RASHTRIYA SAM VIKAS YOJANA (RSVY)/BACKWARD REGION GRANT FUND (BRGF):

Based on the instructions of the Planning Commission, Govt. of India, an amount of Rs.7780.00 lakhs has been projected for the 11th Five Year Plan (2007-12). An expenditure of Rs. 2605.45 lakhs has been incurred during 2009-10. While an outlay of Rs. 4001.00 lakhs is anticipated to be utilized during 2010-11. **The amount proposed for the Annual Plan 2011-12 is Rs. 4001.00 lakhs.**

The primary objective of RSVY is to address the problems of the pockets of high poverty, low growth and poor governance by putting in place programmes and policies which would remove barriers to growth, accelerate the development process and improve the quality of life of the people. This programme has been renamed as Backward Region Grant Fund (BRGF) since 2006-07 and is being administered by the Ministry of Panchayat Raj.

In Meghalaya, the Backward Region Grant Fund (BRGF) covers only 3 (three) Districts, namely, West Garo Hills District, which was earlier covered under RSVY, South Garo Hills District and Ri-Bhoi District.

Schemes taken up under the programme are establishment of agro Service Centres at 137 villages by Agriculture and 24 units of Protected Vegetable Cultivation Project by Horticulture in West Garo Hills. Under the Agro Service Centres Component, distribution of Power Tillers and Pump Sets and multiple cropping System with System of Rice Intensification (SRI) are taken up. In Ri Bhoi District, supply of paddy seeds, organic manure and plant protection chemicals are also taken besides district power tillers and pumps.

The break-up of the 11th Plan, actual expenditure 2009-10, approved outlay, 2010-11, anti-expenditure 2010-11 and the proposed outlay 2011-12 under the **Rural Development Sector** is as shown in the table below:-

(Rs. in lakhs)						
Sl. No	Name of Schemes	Projected outlay for the 11 th plan (2007-12)	Actual expenditure during 2009-10.	Approved outlay for Annual plan (2010-11)	Anti. Expenditure during 2010-11.	Proposed outlay for Annual plan (2011-12)
1.	2.	5.	6	7	6	7
1.	Swaranjayanti Gram Swarozgar Yojana.(SGSY)	5,500.00	72.00	200.00	250.00	400.00
2.	Integrated Wasteland Development Project (IWDP)	500.00	166.08	200.00	300.00	300.00

Sl. No	Name of Schemes	Projected outlay for the 11 th plan (2007-12)	Actual expenditure during 2009-10.	Approved outlay for Annual plan (2010-11)	Anti. Expenditure during 2010-11.	Proposed outlay for Annual plan (2011-12)
3.	Sampoorna Grameen Rozgar Yojana.(SGRY)	10,500.00	-	-	-	-
4.	Indira Awaas Yojana. (IAY)	5,400.00	420.37	600.00	800.00	1000.00
5.	National Employment Guarantee Programme(N.R.E.G.P).	8,000.00	1757.31	1500.00	2750.00	3000.00
6.	Land Reforms	1,600.00	320.53	300.00	400.00	550.00
7.	C D & Panchayat (including Tribal Development Programme under Article 275(1) of the Constitution & DRDA & CD Admn.)	12,000.00	1609.39	1050.00	1255.00	1650.00
8.	SIRD (including Extension Training Centre.)	450.00	51.33	70.00	90.00	100.00
9.	SRWP (including Chief Minister Special Rural Development Fund).	28,500.00	3670.00	5850.00	5850.00	5850.00
10.	Rashtriya Sam Vikas Yojana/Backward Region Grant Fund	7,780.00	2605.45	4001.00	4001.00	4001.00
	TOTAL	80230.00	10672.46	13771.00	15696.00	16851.00

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME.

BORDER AREA DEVELOPMENT PROGRAMME.

3.1.1. The Eleventh Plan Projected Outlay for Border Areas Sector is Rs.18909.00 lakhs. The Approved Outlay for the Annual Plan 2009-10 was Rs.1827.00 lakhs and the Actual Expenditure was Rs. 2077.93 lakhs. The Approved Outlay for the Annual Plan 2010-11 is Rs.1614.00 lakhs and the anticipated expenditure is Rs.1590.00 lakhs. The proposed outlay for the Annual Plan 2011 -12 is Rs.1875.00 lakhs. Pending finalization of the Plan size, the same amount of tentative budget provision of Rs.1875.00 lakhs has been provided.

3.1.2. The various integrated schemes taken up under this programme aim at ameliorating the sufferings of the people living in the Border Areas whose economy has been badly affected by the partition of the Country in 1947. The Border Areas have been defined and demarcated as a territory to the distance of 10(ten) Kms belt inside the State from the international border with Bangladesh.

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

3.1.3. During 2010-11, about 2363 no. of students are expected to be benefited under the scheme – “Scholarship and Stipend”. Under the scheme – “ Rural roads under PWD, 4 no. of schemes of rural roads are to be taking up for construction. Under SCA for BADP, various schemes for creation of infrastructure have been taken up and expected to be completed.

The following schemes/ programmes are proposed to be implemented during 2011-12:-

3.1.4. Border Areas Development Programme(BADP) under SCA:- The schemes taken up under this programme aimed at creation of infrastructure like provision of micro water supply, ropeways, link roads, food processing, footpaths, footbridges, rural electricity etc and as well as income-generating schemes in the field of dairy, fisheries, small scale industries, tea plantation besides community- based schemes like construction of community halls, market stalls, parks, etc. The schemes under this programme are generally being implemented by the Local Committees of the concerned villages with technical support from the Department. Schemes which are highly technical in nature, are being executed by the concerned line Departments. The schemes under **Special Central Assistance** are 100% funded by the GOI.

Besides the above scheme mentioned above, schemes for Award of Border Scholarship, Road Programme in the border areas and Grant under Art.275(1) as an alleviation programme to the people living in the border areas will also be continued during 2011-12.

3.1.5. Award of Border Scholarship:- This scheme is meant for awarding scholarship to meritorious students securing 1st tenth position and 1st Division at pre-matric stage and those at the post matric stage studying in the High Schools and Colleges within and outside the State including professional courses .

3.1.6. Road Programme:- Road communication is the main factor for accelerating the pace of all round developmental activities in the Border Areas. Road schemes are taken up in these areas to cater to the felt-needs of the people and the State Government efforts to ease their communication hurdles.

3.1.7. Grant Under Article 275 (1):- Ministry of Tribal Affairs used to accord special financial assistance under Article 275 (1) as an alleviation programme to the people living in the border areas to undertake some sustainable developmental activities by the villagers.

Break up of the Eleventh Plan (2007-2012), Annual Plan (2009-10), Annual Plan (2010-11) and Annual Plan (2011-12) for implementation of the schemes/ programmes is indicated below :

Sl. No.	Name of schemes	11 th Plan (2007-12) Projected Outlay	Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay	Tentative Budget Provision (2011-12)
			Apprd. Outlay	Actual Expdr.	Approved Outlay	Anticpd. Expdr.		
1.	Education: Scholarship and stipend.	210.00	32.93	.32.93	42.00	42.00	42.00	42.00
2.	Road programme PWD(R) : Border Areas under PWD-Rural Roads.	2300.00	272.07	272.00	100.00	80.00	125.00	125.00
3.	Border Areas Dev.(Directorate) : Direction & Administration.	253.50	62.00	62.00	62.00	66.00	65.00	65.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	3.00	4.30	3.00	5.00	6.00	6.00
5.	Land Acqisition & Construction of office Building of BADOs.	220.00	60.00	60.00	60.00	50.00	90.00	90.00
6.	Special Central Assistance under Border Areas Programme.	14409.00	1247.00	1647.19	1247.00	1247.00	1247.00	1247.00
7.	Central Assistance under Art.275(1).	1500.00	150.00	-	100.00	100.00	100.00	100.00
8.	SPA under Border Areas Dev. Programme : Multi-facility Centre.							100.00
9.	SPA under Border Areas Dev. Programme : Inter-State Border Areas Dev. Programme.							100.00
	Total	18909.00	1827.00	2077.93	1614.00	1590.00	1875.00	1875.00

CHAPTER –IV

WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

4.1 INTEGRATED WATERC RESOURCE MANAGEMENT PROGRAMME

4.1.1. Water is the most critical requirement for the existence of man. Though the State receives heavy rainfall during the monsoons, there is an acute water shortage in many parts of the State during the dry season. The large scale mining of coal, limestone, etc. including deforestation has adversely affected the water system in the State. This has resulted in the deterioration of the quality of water which affects public health and agricultural activities. There has also been a significant decline in the natural aqua life in the rivers and streams in the State. In view of the above, the condition of the water sources in the State needs to be urgently addressed. The Integrated Water Management Programme will seek to:-

- Encourage planning and management of natural water systems through a dynamic process.
- Balances competing uses of water through efficient allocation that addresses social values, cost effectiveness, and environmental benefits and costs;
- Requires the participation of all units of government and stakeholders in decision-making through a process of coordination and conflict resolution;
- Promotes water conservation, reuse, source protection, and supply development to enhance water quality and quantity; and
- Fosters public health, safety, and community goodwill.

4.1.2. During Annual Plan 2011-12, a tentative budget of ₹ 1300.00 lakh is proposed for this programme.

4.2 MEDIUM IRRIGATION

4.2.1 The projected outlay for Medium Irrigation for the Eleventh Plan 2007-2012 is Rs. 1000.00 lakh. No expenditure has been incurred for the sector during the year 2009-2010. No amount has been provided in the Revised Outlay for the current year (2010-2011). **The proposed outlay for the year 2011-2012 is Rs. 55.00 lakh, and as the Annual Plan Size has not yet been finalized, a tentative outlay of Rs. 55.00 Lakh is also provided in the Budget of 2011-12.**

4.2.2 The proposed outlay during the year 2011-2012 is indicated below: -

(Rs in lakhs)

Name of the scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure (2009-2010)	Annual Plan 2010-2011		Annual Plan 2011-2012 Proposed Outlay	Tentative Budget Provision 2011-2012
			Revised Outlay	Anticipated Expenditure (2010-2011)		
Medium Irrigation	1000.00	Nil	00.00	00.00	55.00	55.00

4.2.3 During the 8th Plan, the execution of Rongai Valley Medium Irrigation Project was taken up at an estimated cost of Rs.1630.00lakhs. The project provides for construction of 10.50m high barrage across river Rongai and 34.177 Km length Canal.

The Working Group of the Planning Commission held on 05.02.09 decided to abandon the Rongai Valley Medium Irrigation Project and all accounts of the Project are to be closed. The Working Group also suggested that for the residual payment, the State Govt. will set a committee which will work out the payment, and also explore the project use in terms of Drinking Water Supply, Food storage, Pisciculture and recreation.

4.3 MINOR IRRIGATION

4.3.1 The identified ultimate irrigation potential of the State is approximately 2.18 lakh hectare. The irrigation potential created up to the end of 2009-10 is about 30,915.28 hectares which is 14.18% of the ultimate potential. Out of this, 29,001.83 Ha is under Surface water and 1913.45Ha is under Ground water. 277 Surface Water Schemes, 9 Nos. Deep Tube Wells schemes including a cluster of Shallow Tube Wells schemes have been completed.

4.3.2 Ground Water Irrigation schemes are being implemented in areas where they are found feasible and cost effective. Besides these, Centrally Sponsored Schemes, under the Accelerated Irrigation Benefit Programme (AIBP), RIDF schemes of NABARD, Command Area Development and Water Management (CAD&WM) Programme and Rationalization of Minor Irrigation statistics (RMIS) are also implemented by the department.

4.3.3 The approved outlay during the Eleventh Plan (2007-2012) is ₹ 17172.00 lakhs which includes ₹ 4940.00 lakhs as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP) with a target of 16500 Hectares to be brought under Irrigation.

The year wise expenditure is indicated below:-

<i>(₹. In lakh)</i>		
SI No.	Year	Expenditure
1.	2007-08	1194.41
2.	2008-09	4077.69
3.	2009-10	4306.20
	Total	9578.29

4.3.4 The approved outlay for Annual Plan 2010-11 is ₹ 8600.00 lakh which includes ₹ 7500.00 lakh under AIBP. During 2010-11, an amount of ₹ 8700.00 lakh is expected to be utilised under 'Minor Irrigation' sector with an anticipated achievement of 4330 Hectares.

4.3.5 The tentative budget for Annual Plan 2011-12 is proposed at ₹ 9500.00 lakh with a physical target of 4760 Hectares. During 2011-12, new initiatives including Integrated Development of Water Resources, Climate change study & adaptation for the Water Resources and promotion of Water Resources Development Agency etc. are proposed to be introduced. Besides the above, a new programme aimed at the restoration/rejuvenation of important water sources and springs is proposed to be taken up.

4.3.6 The broad break-up of the proposed outlay for Annual Plan 2011-12 are indicated below:-

(₹. Lakhs)

Sl No.	Programme	Annual Plan 2011-12 Proposed Outlay
1.	Minor Irrigation Projects (of which AIBP)	8273.00 (7500.00)
2.	Ground Water Development	23.00
3.	Direction & Administration including training, investigation, machinery & equipment.	404.00
4.	Others	800.00
	Total	9500.00

4.4 COMMAND AREA DEVELOPMENT

4.4.1 A gap exists between the irrigation potential created and the potential utilized. This is due to various reasons like inadequate provision of field channels, necessity for land shaping / land leveling, etc. In order to bridge this gap, the State Government is implementing a Centrally Sponsored Scheme, viz. Command Area Development which is funded on 50:50 (Central share: State share) basis. The State Government is committed to meet the State's share of Centrally Sponsored Schemes, as far as possible, so as to leverage more funds that are available under such Centrally Sponsored Schemes.

4.4.2 During 2009-10, the Government of India had sanctioned a cluster of 6 (six) M.1. projects under CADWM scheme at the estimated cost of ₹ 122.25 Lakh to cover a total area of 379.46 Ha. The works under this CADWM programme are in progress.

4.4.3 Regarding the RMIS, the Department has just completed the conduct of the 4th Minor Irrigation Census with reference year 2006-07 and the compiled data has been submitted to Govt. of India.

4.4.4 An outlay of ₹ 500.00 lakhs was approved for Command Area Development sector during the Eleventh Five Year Plan (2007-2012). An expenditure of ₹ 0.84 lakhs was incurred during 2009-10. During 2010-11, an amount of ₹ 4.00 lakhs is anticipated to be utilized. The proposed outlay for Annual Plan 2010-2011 is ₹ 55.00 lakhs only.

4.5 FLOOD CONTROL

4.5.1 The projected outlay for Flood Control for the Eleventh Plan period (2007-2012) is Rs. 3300.00 lakh. An expenditure of Rs. 250.00 lakh has been incurred for Flood Control during the year 2009-2010. The Revised outlay for the year 2010-2011 is Rs. 200.00 lakh and the anticipated expenditure is Rs 200.00 lakh. This will be utilized for on going schemes and also for a few new schemes. **The proposed outlay for the year 2011-2012 is Rs.275.00 lakh, and as the Annual Plan Size has not yet been finalized, a tentative outlay of Rs.275.000 Lakh is also provided in the Budget of 2011-12.**

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

4.5.3 The Bank of Sanction as on 01.04.2010 is Rs. 550.361 lakh.

4.5.4 The proposed outlay during the year 2011-2012 is indicated below: -

Name of the scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure (2009-2010)	Annual Plan 2010-2011		Annual Plan 2011-2012 Proposed Outlay	Tentative Budget Provision 2011-2012
			Revised Outlay	Anticipated Expenditure (2010-2011)		
Flood Control	3300.00	250.00	200.00	200.00	275.00	275.00

4.5.5 Programme for the Eleventh Plan 2007-2012: - With the proposed outlay of Rs. 3300.00 lakhs for the Eleventh Plan period, it is targetted to complete all the spilled over schemes of the Tenth Plan. Besides, 50(fifty) new schemes are also proposed to be taken up during the Eleventh Plan.

4.5.6 Centrally Sponsored Schemes: -

The Ministry of Water Resources approved an amount of Rs. 8000.00 Crore for implementation of schemes under Flood Management Programme in the *entire country* during the 11th Plan (2007-2012). However, there is no specific allocation State-wise. The funding pattern is 90:10. The Task Force – 2004 recommended 11 (Eleven) nos. of schemes of the State under the Flood Management Programme. 2(two) schemes were sanctioned at a cost of Rs. 337.39 lakh and Rs. 483.00 lakh respectively and works are in completion stage. The total Fund released by the Ministry of Water Resources till date is Rs. 263.50 lakh. The expenditure up to 31.03.2010 is Rs. 257.92 lakh.

4.6 REPAIR, RENOVATION AND RESTORATION OF WATER BODIES

4.6.1 The Ministry of Water Resources, Government of India has launched the scheme of Repair, Renovation and Restoration (RRR) of Water Bodies as a State Sector scheme with domestic budgetary support.

4.6.2 The main objectives of the scheme are:

- (i) Comprehensive improvement of selected tank systems including restoration.
- (ii) Improvement of catchment areas of tank.

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

4.6.3 During Annual Plan 2011-12, a tentative budget of ₹ 500.00 lakh is proposed for this programme.

4.7. RAIN WATER HARVESTING

4.7.1 The State faces acute shortage of water during the lean season despite receiving heavy rainfall during the monsoon season. This is due to the lack of adequate water storage infrastructure.

4.7.2 Rain Water Harvesting started in the State since 2008 as a State Plan scheme. A Rainwater Harvesting Mission was launched as a semi autonomous body having strong linkages with local communities. This programme aims at improving the availability of water throughout the year by way of ponds, tanks, check-dams and other methods.

4.7.3 During 2009-10, an investment of Rs.51.39 lakh was incurred. Against the approved outlay of Rs.1200.00 lakh during 2010-11, the expenditure under this programme is anticipated to be Rs. 150.00 lakh. The tentative budget provision for this programme during 2011-12 is Rs. 500.00 lakh.

CHAPTER – V

ENERGY

5.1 POWER

5.1.1. The projected outlay for the **Eleventh Plan (2007-2012)** is ₹1,05,788.00 lakhs and the actual expenditure during 2007-2008, 2008-09 and 2009-10 was ₹23293.00 lakhs, ₹38057.62 lakhs and ₹31115.12 lakhs respectively. The approved outlay during 2010-11 is ₹60701.00 lakhs and the anticipated expenditure is ₹58020.00lakhs.**The proposed outlay for the Annual Plan 2011-12 is ₹67000.00 lakhs.**

5.1.2. Generation Schemes

(a) On- going Schemes:-

(i) Myntdu Leshka Stage I HEP (2 x 42 + 42) MW : This Project is located in the Jaintia Hills District of Meghalaya. The project cost for the 3 (Three) Units, as per the 2009 Price Level is ₹965.93 crore (including IDC). The financing pattern for the Project is 70% Loan and 30% Equity. The work is in full progress. The 1st Unit is expected to be commissioned within this financial year, the 2nd Unit by May, 2011 and the 3rd Unit by October, 2011. The outlay for the year 2010-11 is ₹86.00 crore (SPA) which is anticipated to be utilized in full. The cumulative expenditure as on 31st December, 2010 is ₹901.53 crore. The proposed outlay for the year 2011-12 is ₹64.68 crore under SPA and ₹150.92 crore as MeECL's own resource.

(ii) New Umtru Hydro Electric Project (2 x 20) MW: This Project is located in the Ri Bhoi District of Meghalaya. The estimated cost for the Project is ₹226.00 crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The M/o DONER, Govt. of India have approved the Project @ ₹160.96 crore with NLCPR commitment of ₹48.29 crore (30% of the Approved Project Cost) with an admissible grant of ₹43.46 crore (90% of ₹48.29 crore). During September, 2008 the M/o DONER has released the 1st installment of ₹15.21 crore towards the project. The target date for completion of the project is December, 2012.

(iii) Ganol Hydro Electric Project (3 x 7.50) MW: This Project is located in the West Garo Hills District of Meghalaya. The estimated cost for the Project is ₹177.53 crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The M/o DONER, Govt. of India have approved the Project @ ₹122.413 crore with NLCPR commitment of ₹36.7238 crore (30% of the Approved Project Cost). During September, 2008 the M/o DONER has released the 1st installment of ₹11.57 crore towards the Project. The Project is scheduled to be completed by 2012.

(iv)Construction of Lakroh Mini HEP (1 x 1.50 MW): This is an on-going project funded by the NEC at an estimated cost of ₹5.00 crore.The Project is scheduled to be completed by December 2011.

(b) Survey & Investigation Schemes: Survey & Investigation works is proposed to be taken up with 90% NEC funding of the basins viz; Umngot HEP (280MW), Myntdu Leshka Stage II HEP (260 MW), Selim HEP (2x85 MW), Mawblei HEP (2x70MW), Ganol

HE Project Stage-II (3x5 MW), Nongkohlait HEP (2x60 MW), Umngi Storage HEP (2x27 MW) and Upper Khri HEP.

5.1.3. Renovation And Modernisation Scheme:

R & M of Umiam Stage II Power Station (2 x 9 MW) (EAP): The Project is proposed for renovation and up gradation from 18MW to 20MW. The project is funded by JBIC. The project cost is ₹90.46 crore which includes the capacity building work for MeECL along with the consultancy fee for the project. The outlay for 2010 – 11 is ₹49.81 crore, out of which an amount of ₹5.93 crore has been spent as on December, 2010 and the balance amount of ₹27.07 crore is expected to be utilized during 2010-11. The proposed outlay for the scheme during the year 2011-12 is ₹49.81Crore, which includes the State's Share. The Project is targeted to be completed by December 2011. The local component to be sanctioned by the State Government as per Loan Agreement is ₹14.63 crore (eqv.379MJY). The amount released by the State Government against the local component during the year 2006-07 is ₹2.00 crore & ₹1.00 crore during 2009-10. The anticipated expenditure during 2010-11 is ₹2.00 crore. Therefore, the balance amount yet to be released by the State Government against the local component is ₹9.63 crore.

5.1.4. Re-Engineering Works: For maintaining power stability, re-engineering works proposed during 2011-12 includes Replacement of MIV of U₃ and U₄ of Umiam Power Station, Sumer & Accessories, Renovation of by-pass valve and its mechanism for Penstock No. 1 & No. 2 of Umiam Power Station, Sumer, R&M of DAVR of Stage-IV Power Station for Unit -I & Unit – II, Renovation of Automation of Stage-IV Power Station for Unit-I & Unit-II, Replacement of 1 No. 7.5 MVA, 33/132KV Transformer along with 132KV Circuit Breaker, Control Panel & Accessories at Umtru Power House and Re-engineering of Penstock, Butterfly Valve of Stage-III Power Station.

5.1.5. Transmission Schemes: The Transmission Schemes to be taken up during 2011-12 with 90% NEC / NLCPR funding are as follows:-

- (i.) Construction of 132 KV DC LILO on Mawlai-Cherra line at Mawngap S/S @ ₹4.967 crore
- (ii) Construction of 132 KV/33 KV, 2x20 MVA S/S at Umiam along with the LILO on the 132KV Sumer NEHU line at the 132 KV/ 33 KV, 2 x 20 MVA S/S at Umiam @ ₹9.91 crore
- (iii). 132KV S/C on D/C tower from Nangalbibra (Meghalaya) to Agia (Assam) @ ₹43.32 crore.
- (iv) 132/33 KV, 2 x 20 MVA S/S at Mendipathar @ ₹4.71 crore.
- (v) LILO of Agia – Nangalbibra line at Mendipathar S/S @ ₹4.99 crore
- (vi) Augmentation of 132/33KV S/S from 35MVA to 50MVA, at Rongkhon @ ₹4.69 crore.
- (vii) Installation & Commissioning of communication network and remote terminal unit at 132KV sub-station for supervisory control and data acquisition. @ ₹3.95Crore.
- (viii) 132KV D/C line from Rongkhon to Ampati along with 132/33, 2 x 25 MVA S/S at Ampati (NLCPR) @ ₹30.79 crore.

5.1.6. Garo Hills Thermal Project (2 x 60 MW) equity participation (SPA): This project is located in Garo Hills and the project cost is ₹600.00 crore. This project is being considered to be implemented in Public Private Participation mode (PPP). The anticipated expenditure during 2010-11 is ₹42.00 crore and an amount of ₹16.00 crore is proposed for

the Annual Plan 2011-12 as State Equity Share for setting up infrastructure for a Thermal Plant along with the installation of 2 (two) generating units of 60 MW each during Phase-I. This thermal project, when implemented with other Hydel-based power stations of the state shall meet a part of the total requirement and improve the economic viability of the MeECL.

5.1.7. Restructured Accelerated Power Development & Reforms Programme (R - APDRP): This is the 2nd Phase of APDRP scheme. Nine (9) towns have been identified for implementation of R-APDRP as project areas namely Shillong, Jowai, Tura, Nongstoin, Nongpoh, Williamnagar, Resubelpara, Mairang and Cherrapunjee. A total loan amount of ₹33.97 Crores has been approved towards the above 9 (nine) project areas under Part A of R-APDRP which is to be released through PFC, the Nodal Agency for R-APDRP.

5.1.8. Green City Project: With a view to transform two major cities in the State viz Shillong & Tura into Green Cities an amount of ₹25.00 crore is proposed during 2011-12 under SPA.

5.1.9. The broad break - up of the 11th Plan (2007 -12), Annual Plan 2010-11 and the proposed outlay for 2011-2012 is as indicated below:-

(₹ lakhs)

Sl. No	Items	11 th Plan 2007-12	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010-11	Anticipated Expdr. 2010-11	Proposed Outlay 2011-12
1.	Generation Scheme: Myntdu Leshka HEP under SPA	31886.00	15552.00	26667.42	22770.26	8600.00	8600.00	6468.00
2.	Renovation & Modernisation Works (EAP)	21968.00	266.00	-	198.86	4981.00	3300.00	4981.00
3.	Survey & Investigation	1792.00	-	-	-	1020.00	20.00	519.00
4.	Re-Engineering Works			300.00	-	-	-	
5.	Transmission Schemes	1000.00	128.00	865.00				
6.	Accelerated Power Development & Reforms Programme (R-APDRP)	22688.00	6347.00	5225.20	-	-	-	
7.	Rural Household Electrification (RGGVY)	26454.00	-	-	-	-	-	-
8.	Special Plan Assistance	-	1000.00	5000.00	8146.00	6100.00	6100.00	12532.00
9.	Loans from REC /PFC and others as MeCL's own resources a) Myntdu Leshka HEP (3x42 MW) b) New Umtru HEP c) Ganol HEP d) Construction of new SHPs e) Distribution Lines f) Sub - Stations g) Metering	-	-	-	-	40000.00	40000.00	40000.00
10.	Green City Project (SPA)							2500.00
	GRAND TOTAL :	105788.00	23293.00	38057.62	31115.12	60701.00	58020.00	67000.00

5.2. NON CONVENTIONAL SOURCES OF ENERGY.

5.2.1. The projected outlay for the 11th Five Year Plan (2007-2012) is ₹1200.00 lakhs. The actual expenditure incurred during 2007-08, 2008-09 and 2009-10 is ₹60.00 lakhs, ₹114.36 lakhs & ₹130.28 lakhs respectively. The approved outlay for the Annual Plan 2010-2011 is ₹130.00 lakhs which is expected to be utilized in full. The proposed outlay for the Annual Plan 2011 -12 is ₹220.00 Lakhs. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.2.2. The programme - wise outlay projected for the 11th Five Year Plan 2007-2012, Annual Plan 2010-11 and the proposed outlay for 2011-12 is indicated below:-

(₹ in Lakhs)

Sl. No.	Name of Scheme	11 th Plan (2007-2012)	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010-2011	Anticipated Expdr. 2010-11	Proposed Outlay 2011-12
1.	Direction and Administration	240.00	45.00	75.86	90.28	120.00	120.00	130.00
2.	Bio Energy – National Project for Bio-gas Development	220.00	15.00	15.00	20.00	10.00	10.00	35.00
3.	Solar Thermal Energy	500.00	-	8.00	20.00	-	-	45.00
4.	Micro Hydel Project	240.00	-	15.50	-	-	-	5.00
5.	Energy for Commercial Application							5.00
	Total	1200.00	60.00	114.36	130.28	130.00	130.00	220.00

5.3. INTEGRATED RURAL ENERGY PROGRAMME.

5.3.1. The projected outlay during the 11th Plan is ₹900.00 lakhs. The actual expenditure incurred during the first three years of the Plan period is ₹.65.31 lakhs, ₹124.62 lakhs and ₹120.00 lakhs respectively. The approved outlay for the Annual Plan 2010-11 is ₹130.00 lakhs which is expected to be fully utilized. The proposed outlay for the Annual Plan 2011-2012 is ₹ 220.00 lakhs. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.3.2. The broad break-up of the projected outlay for the 11th Plan (2007-11), Annual Plan 2010-2011 and the proposed outlay for 2011 -12 is indicated below:-

(₹ in Lakhs)

Sl. No.	Name of Scheme	11 th Plan 2007-12	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010-2011	Anticipated Expenditure 2010-2011	Proposed Outlay 2011-2012
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	-	5.00	-	10.00	10.00	30.00
2.	Direction and Administration	400.00	60.00	89.88	120.00	120.00	120.00	130.00
3.	Solar Thermal Programme	100.00	-	-	-	-	-	15.00
4.	Biomass Gassification	100.00	5.31	5.00	-	-	-	20.00
5.	Field Projects	240.00	-	24.74	-	-	-	25.00
6.	Preparation of DPR for cluster of villages	20.00	-	-	-	-	-	-
	Total	900.00	65.31	124.62	120.00	130.00	130.00	220.00

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

5.4.1. The State Govt. with the approval of the Govt. of India has identified 158 Nos. of villages in the State as remote villages and these villages are to be electrified through renewable sources of energy. Out of these 158 Nos., 7 Nos. of villages are already connected through Grid power and out of 151 villages, 79 villages are already completed up to 2009-2010 and for the remaining 72 Nos. work are under progress which is expected to be completed by March 2011.

5.4.2. During Dec. 2010, another 14 Nos. of villages were approved to be electrified through Renewable Energy at a total project cost of ₹110.00 lakhs in which the Central Share is Rs.80.00 lakhs and the State's Share is ₹30.00 lakhs.

5.4.3. The projected outlay for the 11th Plan for this sector is ₹600.00 lakhs and the actual expenditure during 2008-2009 is ₹70.68lakhs. The anticipated expenditure during 2010-11 is ₹50.00 lakhs. An amount of ₹50.00 lakhs is proposed as State's Share for the Annual Plan 2011-2012.

CHAPTER – VI

INDUSTRIES & MINERALS

6.1. VILLAGE & SMALL INDUSTRIES

6.1.1 The Projected Eleventh Plan Outlay for Village & Small Industries is ₹ 4900.00 Lakhs. The Approved Revised outlay during 2009-2010 is ₹ 500.00 Lakhs out of which actual expenditure is ₹ 587.02. The approved outlay for 2010-11 for this sector is ₹ 550.00 Lakhs against which an amount of ₹ 600.00 lakhs is anticipated to be utilised. **An outlay of ₹ 800.00 Lakhs is proposed for 2011-12.**

6.1.2 Most of the schemes/programmes implemented during the Eleventh plan period comprise of schemes which have been continued from succeeding Plan periods. Efforts are being made to improve the industrial climate by creating additional infrastructure to enable further investment, thereby creating more employment opportunities and raising the State Domestic Products (SDP) and it is expected that in the next current year about 3000 Nos of small scale industries will be promoted in various parts of the State with an investment of ₹ 90.00 crore (approximately) and an employment potential of about 15,000 entrepreneurs. The proposed outlay of ₹800.00 Lakhs for 2011-12 will be expended for continuation of the schemes as briefly described below:-

6.1.3 **Training Schemes:** Under this scheme, Awareness programmes are conducted every year in identified areas of the Districts, for motivation and identification of local entrepreneurs by way of dissemination of information for the promotion and development of industries and industrial activities in the Districts/State. As a follow up measure, training is imparted to the motivated entrepreneurs in some of the Registered Local Industrial Units to up-grade their skills. Training inside and outside the State including Master Craftsman Training will also be continued for imparting training to the un-employed youths for acquiring the basic technical know-how in the field of Industries and Trade related activities. An amount of ₹ 100.00 Lakhs is proposed for the Annual Plan 2011-12.

6.1.4 **Grants, Subsidies & Exhibitions:** The Department participates in various Trade Fairs, and Industrial Exhibitions, both inside as well as outside the State. In addition, District Level Exhibitions are organized annually by the DICs in the District Head Quarters to bring awareness to the local people, thereby creating an atmosphere of industrial climate in the Districts/State. In order to support the local industrial units, subsidies, incentives and grants are also extended to the local entrepreneurs and bodies. An amount of ₹185.00 Lakhs is proposed for the Annual Plan 2011-12.

6.1.5 **Civil Works:** For developmental works at the Industrial Estates/ Construction of Directorate of Industries, an amount of ₹ 10.00 Lakhs is proposed for the Annual Plan 2011-12.

6.1.6 **The broad schematic outlays proposal for the Annual Plan 2011-12 are as follows:-**

(₹ in Lakhs)

Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1.	Administrative Costs	1850.00	336.00	387.45	373.70	423.70	505.00
2.	Training Schemes	150.00	31.00	40.48	37.80	37.80	100.00
3.	Grants, Subsidies & Exhibitions	1230.00	126.00	159.09	130.70	130.70	185.00
4.	Civil Works	1670.00	7.00	-	7.80	7.80	10.00
5.	New schemes			-	-	-	-
	Total	4900.00	500.00	587.02	550.00	600.00	800.00

6.2 SERICULTURE AND WEAVING

6.2.1 The Eleventh Plan Projected Outlay for this sector is ₹ 6400.00 Lakhs for which an outlay of ₹1250.00 Lakhs was approved during 2009-2010 and the actual expenditure is ₹1250.37 Lakhs. During 2010-11, an amount of ₹ 800.00 Lakhs has been provided for. **An outlay of ₹ 1200.00 Lakhs is proposed for the Annual Plan 2011-12.**

6.2.2 Programmes for 2011 -2012:

The proposed allocation of ₹ 1200.00 lakhs during 2011-2012 will be utilised for creation of new assets and upgradation of the existing buildings and for achieving the set goals as indicated below:-

6.2.3 **Sericulture:-** Sericulture & Handloom Weaving are the two most important rural cottage based Industries in the State. The sector is basically women oriented activity for providing self employment in the rural areas. Rearing of Eri, Mulberry and Muga is traditionally practiced in the past and presently by the rural people as a subsidiary Cottage Industry. The main programme in respect of Sericulture Industry is to identify, increase and expand the plantation areas of the existing Eri, Mulberry and Muga in the individual holdings or community lands through development of systematic and economic plantation of silkworm food plants with emphasis to enhance the productivity per unit area. It is also proposed to improve and strengthen the Departmental Farms and Centres for sufficient production of quality silkworm seeds, for increasing the production of raw silk and introduction of scientific rearing method of silkworms. Production of raw silk is anticipated to be increased from the present level of 4000 MT to 4800 MT and the additional coverage of beneficiaries will be increased from the present level of 760 nos. to 912 nos during 2011-12.

6.2.4 **Handloom:-** Handloom Weaving is a traditional industry in the State and there are about 20,000 skilled weavers in the State who can produce hand woven handloom fabric in the State. The agro climatic conditions of the State are ideal and conducive for development of Eri, Muga and Mulberry Silk. Taking into consideration the production of Silkyarn in the State, the handloom sector can be boosted up in producing sufficient production of silk fabrics. The proposed programme for Handloom Weaving Industry is to intensify and step-up production of quality handloom fabrics and this is sought to be achieved by the introduction and supply of modern improved looms/accessories to weavers thereby increasing the level of production from the present level of 140.00 lakhs sq.mtrs in 2010-11 to 168.00 lakh sq. mtrs during 2011-12.

6.2.5 **Training Programme:** Under Sericulture sector, imparting training on the know-how of sericulture technique in raising of plantation, rearing of silkworm, production of cocoons etc in the various Departmental centres, and also organizing and identifying new Sericultural farmers of Eri, Muga and Mulberry for enhancement of Silk production in the State will be continued. Under Handloom sector, training on the know-how of weaving practices for the progressive weavers and handloom entrepreneurs will be also be continued.

6.2.6 **Centrally Sponsored Scheme:-** For implementation of the Catalytic Development Scheme of the Central Silk Board, an amount of ₹ 120.00 lakhs is proposed for 2011-12.

Under Handloom Sector, the Scheme on “Integrated Handloom Development Scheme” is proposed to be implemented in the State for which an amount of ₹ 743.25 Lakhs is proposed for 2011-12.

New Scheme: “Value Chain Management” project is proposed under SPA for Sericulture and Handloom sector. The Project/Scheme aims at producing 15.00 MT of Muga, Eri and Mulberry Silk yam @ 5 MT per component, through a long chain of multifarious activities starting from supply of disease free silkworms layings (Seed) to the Sericulture farmers, rearing of Silkworms for production of cocoon and extraction of silk yam from cocoon and subsequently to the Weaving of Silk fabrics for producing of Silk fabrics consisting of 22,500 Sqm of Mulberry silk, 90,000Sqm of Eri and 55,433 Sqm of Muga respectively. Under Handloom Sector it aims at utilizing the Eri, Muga and Mulberry Silk Yarn produced under Sericulture Sector, besides 1,50,000 Sqm of cotton fabrics.

The Scheme/project will entail the cost of ₹ 35.00 crores for a period of 2 (two) years 2010 - 2011 to 2011-2012 for creation of infrastructure and capacity building.

6.2.7 **The Projected Outlays for the Eleventh Plan, Approved Outlay for the Annual Plan 2010-11 & Proposed Outlay for the Annual Plan 2011-12 are briefly shown in the Table below:-**

(₹ in Lakhs)							
Sl.no	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10 (Appd)	Actual Expenditure 2009-10	Annual Plan 2010-11 (Appd)	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1.	Sericulture	3628.00	398.00	372.33	458.32	458.32	754.00
2.	Handloom	2627.00	300.86	326.90	241.68	241.68	446.00
3.	General Scheme	145.00	1.14	1.14	-	-	-
4.	NIFT (ACA)	-	550.00	550.00	100.00	100.00	-
	Total	6400.00	1250.00	1250.37	800.00	800.00	1200.00

6.3 LARGE AND MEDIUM INDUSTRIES

6.3.1. The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is ₹ 15400.00 lakhs. The Approved Revised Outlay for 2009-2010 is ₹ 2250.00 Lakhs and the entire amount was actually utilized. An Outlay of ₹ 3200.00 lakhs is approved for the Annual Plan 2010-11 which is expected to be fully utilized. **The proposed outlay for 2011-12 for Large & Medium Industries is ₹ 2940.00 Lakhs which includes the earmarked**

amount of ₹1000.00 Lakhs for Equity participation of M.C.C.L. and ₹500.00 for Creation of Quality Testing Centres at Land Custom Stations under SPA.

6.3.2 During the 11th Plan Period (2007-2012), efforts has been made to improve the industrial climate in the State by creating more infrastructure to enable investors to invest more, thereby creating employment opportunities and raising the State Domestic Product (SDP). It is also expected that 100 Nos additional Industrial Units in various parts of the State will be promoted with an expected investment of Rs.1000.00 Crore and an employment potential of about 7,000 entrepreneurs. With this aim in view, the 11th Five Year Plan (2007-12) was framed with a Proposed Outlay of ₹ 15,400.00 lakhs against which the amount of ₹ 2940.00 Lakhs is proposed for the Annual Plan 2011-12.

6.3.3 The proposed outlay will be expended for continuation of the schemes implemented by the Meghalaya Industrial Development Corporation (M.I.D.C.) for equity participation in the Industrial projects approved by the Govt., assisting entrepreneurs financially for setting up of economically viable projects and provides support assistance by way of term loan to the Industrial units of all categories, for undertaking improvement works in the Industrial Areas and Estates located in different parts of the State for various developmental works. Capacity building was also taken up through the Entrepreneur Development Programmes by conducting Seminars, workshops for motivation and development of local entrepreneurship and skilled man power. Assistance is also provided for preparation of Project Feasibility Reports for identification and studying of viable projects. The Package Scheme of Incentives is also being implemented to encourage the local industrial units by way of providing subsidies thus relieving them from financial burden to a great extent. In addition assistance is also provided for development and maintenance of the E.P.I.P. at Byrnihat, setting up a separate Industrial Area strictly for the Food Processing Sector for Storage, Preservation, Processing and Packaging and Allied Industrial Units, setting up of the Industrial Growth Centre at Mendipathar, in East Garo Hills district and other promotional activities relating to industrial development in the State like publication of booklets, pamphlets, advertisements holding of meetings and Conferences, etc.

Special Plan Assistance amounting to ₹ 2500.00 Lakhs is provided to M.C.C.L. for its Expansion and Renovation Programme during 2010-11 and an amount of ₹ 1000.00 Lakhs under SPA is proposed during 2011-12.

6.3.4 The broad schematic outlays proposal for the Eleventh Plan & Annual Plan 2011-12 are as follows:-

(₹ in Lakhs)							
Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1	Equity Participation to M.I.D.C.	25.00	-	-	-	-	10.00
2	Financial Operation	3650.00	49.00	49.00	-	-	150.00
3	Development of Industrial Areas	3750.00	12.00	12.00	-	-	90.00
4	Entrepreneurship Development Programme (EDP)	30.00	2.00	2.00	2.00	2.00	5.00
5	Man-Power Training Scheme	40.00	-	-	-	-	5.00
6	Preparation of Project	80.00	4.00	4.00	4.00	4.00	10.00

	Feasibility Reports						
7	Industrial Growth Centre	500.00	6.00	6.00			15.00
8	Package Scheme Of Incentives	5000.00	807.00	807.00	644.00	644.00	1005.00
9	Publication and Publicity	250.00	50.00	50.00	50.00	50.00	70.00
10	Export Promotion Industrial Park (EPIP)	300.00	6.00	6.00	-	-	10.00
11	Food Park	50.00	14.00	14.00	-	-	20.00
12	Equity Contribution to M.C.C.L. under S.P.A.	1725.00	1300.00	1300.00	2500.00	2500.00	1000.00
12	Construction of DCICs Office Building	-	-	-	-	-	50.00
13	Creation of Quality Testing Centres at LCS under SPA	-	-	-	-	-	500.00
	Total	15400.00	2250.00	2250.00	3200.00	3200.00	2940.00

6.4 MINING AND GEOLOGY

6.4.1. An Outlay of ₹ 2350.00 Lakhs is projected for the Eleventh Plan (2007-2012) and during the Annual Plan 2009-2010, an amount of ₹ 300.00 Lakhs is approved against which the actual expenditure is ₹320.98 Lakhs. During 2010-11, an amount of ₹ 300.00 Lakhs is approved for this sector whereas the anticipated expenditure is ₹300.00 Lakhs. **The proposed outlay for 2011-12 is ₹ 500.00 lakhs.**

6.4.2 The State is well-known for the occurrences of a number of valuable minerals like limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron stone and granite. The total coal reserves have been estimated at 560 million tones, limestone reserves at 12000 million tones and deposit of industrial clay is about 71 million tones. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established, prospect of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling for preparation of geological report/feasibility reports with a view to set up of mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. In addition, exploration of ground water is also taken up for providing drinking and irrigation purposes and scheme for geo-technical studies on landslide and stability of foundation for construction of dams and bridges will be continued.

In the absence of a proper Mining Policy of the State, unscientific mining activities is still continuing by individual mine owners which have resulted in massive environmental degradation like pollution of the streams and rivers, loss of agricultural lands resulting in health hazards of the people living near the mining areas. Unscientific mining has also adversely affected the ecology and environment in and around the mining areas and a cause of concern for the safety of miners. These issues have now been seriously considered and the Government is taking steps to formulate the Mining Policy for the State so that these problems can be properly identified and addressed to.

6.4.3 **Programmes for Annual Plan 2011-12 -** The on-going schemes are proposed to be continued keeping in view the national priorities such as employment generation, strengthening of infrastructure facilities, effective decentralization and resource mobilization.

6.4.4 The broad schematic outlays proposal for the Eleventh Plan and Annual Plan 2011-12 are as follows:-

(₹ in Lakhs)

Sl.No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1.	Direction & Administration	800.00	158.00	182.20	158.00	158.00	259.00
2.	Training	50.00	0.20	-	0.20	0.20	0.20
3.	Research & Development	160.00	23.00	25.38	23.00	23.00	58.50
4.	Survey & Mapping	160.00	27.00	26.19	27.00	27.00	38.70
5.	Mineral Exploration	600.00	39.78	73.21	39.78	39.78	128.60
6	Construction / Renovation of Residential Building	200.00	43.02	2.00	43.02	43.02	1.00
7.	Investment in Public Sectors	205.00	-	-	-	-	-
8.	Non-Residential Buildings	175.00	21.00	12.00	9.00	9.00	14.00
	Total	2350.00	300.0	320.98	300.00	300.00	500.00

CHAPTER – VII

TRANSPORT

7.1 ROADS & BRIDGES

7.1.1 The total road length in the State of Meghalaya, as on 01-04-2010, was 9153.93 Km with a road density of 40.81 Km per 100 sq. Km. Out of the total road length of 9153.93 Km, 5625.77 Kms is surfaced and 3527.15 Kms is un-surfaced. During the current year 2010-11, 101 Km of road is targeted to be constructed. Thus the total road length at the end of the 4th year of the 11th Plan (2007-12) i.e. upto 31-03-2011 is anticipated to be 9254.00 Kms out of which 6041.00 Kms will be blacktopped and the remaining 3213.00 Km gravelled, covering a road density of 41.25 Km /100 sq Km.

7.1.2. During the Eleventh Plan period, an outlay of ₹ 1586.62 crores had been projected under the State Plan for ‘Roads & Bridges’ sector which includes of ₹ 12.00 crores for Construction of Rural Roads Programme (CRRP). During the Eleventh Five Year Plan, priority will be accorded to completion of the spill over schemes, village connectivity, upgradation of the Road Research Laboratory, Computerisation, E-governance and capacity building.

7.1.3. Annual Plan 2007-08, 2008-09 & 2009-10 :- The approved outlays and expenditure in respect of Roads & Bridges sector from 2007-08 to 2009-10 are as indicated below :-

[₹ Crore]			
Annual Plan	Approved Outlay	Revised Outlay	Expenditure
2007-08	130.00	138.53	138.53
2008-09	162.32	160.32	160.68
2009-10	103.04	180.00	178.43

7.1.4. Annual Plan 2010-11 :- As against the approved outlay of ₹ 274.83 crore during the Annual Plan 2010-11, the anticipated expenditure is ₹ 274.80 crore which includes ₹ 2.80 crore for Channelisation to C & RD, ₹ 30.00 crore for NABARD Loan and ₹ 113.60 crore of road projects under SPA.

7.1.5 Annual Plan 2011-12: - The tentative budgetary provision for this Sector during Annual Plan 2011-2012 is ₹ 330.30 crore which includes ₹ 2.80 crore for Channelisation to C & RD, ₹ 20.00 crore of NABARD loan, an EAP component of ₹ 25.00 crore and ₹13.00 crores of Award under the Thirteenth Finance Commission. With this allocation, it is anticipated that 78 km of new roads will be constructed & 406 km of road metalled.

7.1.6 The broad break-up of the proposed outlay of ₹ 33030.00 lakhs under Roads & Bridges Sector during 2011-2012 are as indicated below :-

(₹ in lakhs)		
Sl. No.	Items	2011-12 Proposed Outlay
1.	Channelised to C&RD	280.00
2.	NABARD	2000.00
3.	CA for EAP-World Bank for PMGSY	100.00
4.	One Time ACA/ SPA	14500.00
5.	CA for Roads & Bridges	1120.00
6.	Completion of Critical Ongoing & Spillover Schemes	2500.00
7.	Grant under Article 275(1)	100.00
8.	CA for EAP-ADB including 10% State Share	2500.00
9.	Conversion of SPT Bridge into Permanent RCC Bridges under 13 th Finance Commission Award (State Specific Needs)	1300.00
10	General Schemes including Common Outlay	8630.00
	Grand Total	33030.00

The physical targets during 2011-12 are as indicated belows:-

1.	New Construction	78Kms.
2.	Metalling and Blacktopping	406 Kms
3.	Upgradation	158Kms
4.	Bridges	1138 Rm
5.	Village connectivity	5 Nos.

7.2 ROAD TRANSPORT

7.2.1 The Road Transport sector in the State of Meghalaya is very essential in view of the fact, that, the State is not linked with any railway lines or water transport facilities. The only Airport at Umroi near Shillong is not feasible for the landing of big aircrafts and as such, it is not serving the State and its people as desired. The State has, therefore, to depend solely on the road transport system. The State Government is operating bus transport services between different destinations to carry goods and passengers through the Meghalaya Transport Corporation which gets financial assistance from the Government in the form of Capital Contribution, which is constantly running at a loss. The main reason for loss are (i) Overstaffing, (ii) Non- replacement of old fleet and (iii) Running on un-economic routes for providing services to the rural population etc. During 2004–2005 the Meghalaya Transport Corporation with the approval of the State Govt. has implemented the Voluntary Retirement Scheme (VRS) in which 206 employees have accepted VRS.

The projected outlay for Road Transport for the Eleventh Plan period 2007-2012 is Rs. 3200.00 lakh, which is proposed to release to Meghalaya Transport Corporation as Capital Contribution. The expenditure for the year 2009-2010 is Rs 300.00 lakh. **The Revised outlay for the year 2010-2011 is Rs. 200.00 lakh, which will be released to Meghalaya Transport Corporation.**

7.2.2. **The proposed outlay for 2011-2012 is Rs. 300.00 lakhs** which is proposed for replacement of the old buses as well as to provide service in the existing routes which has been suspended temporarily due to shortage of good running buses.

7.2.3. The schematic expenditure/anticipated expenditure and proposed outlay for 2011-2012 is shown below: -

Name of the Scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure 2009-2010	Annual Plan 2010-11		Annual Plan 2011-2012 Proposed Outlay	Tentative Budget Provision 2011-2012
			Approved Outlay	Anticipated Expenditure 2010-2011		
1.Rationalisation of Operation (Acquisition of Fleet)	3200.00	300.00	300.00		265.00	265.00
2.Workshop Facilities					-	-
3.Additional Facilities and Amenities to Existing Depots, Workshop and Store					5.00	5.00
4.Bus Body Renovation					-	-
5.Replacement of Engines					-	-
6. Depot at Jowai					10.00	10.00
7. Computerisation					15.00	15.00
8.Depot cum Maintenance Centre at Nongstoin					5.00	5.00
9. Depot at Baghmara					-	-
Total	3200.00	300.00	300.00	200.00	300.00	300.00

7.3 OTHER TRANSPORT SERVICES

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

7.3.2 The projected outlay for the Eleventh Plan period (2007-2012) is Rs.500.00 lakhs. An amount of Rs. 3049.38 lakhs has been incurred under Other Transport Services during the year 2009-2010 which includes (Rs.3000.00 lakhs **Additional Central Assistance (ACA)** for Land Acquisition for Upgradation of Umroi Airport). The Revised outlay for the year 2010-2011 is Rs.165.00 lakhs, which includes Rs.100.00 lakhs for construction of Truck Terminus/ Bus Terminus. **The proposed outlay for the year 2011-2012 is Rs.300.00 lakhs, and as the Annual Plan size has not yet been finalised, a Tentative Outlay of Rs.300.00 lakhs is also provided in the Budget of 2011-12.** The main programmes are briefly highlighted in the following:-

(A) Upgradation of Umroi Airport: It was felt necessary that the existing Umroi Airport be upgraded and facilities for landing of bigger aircrafts be provided. An amount of Rs.3000.00 lakhs has been sanctioned under Additional Central Assistance (ACA) during the year 2009-2010 for Land Acquisition for Upgradation of Umroi Airport.

(B) Construction / Upgradation of Baljek Airport: The Baljek Airport was initially planned and designed for operating flight of smaller Aircraft of the STOL category.

As most of the Airlines no longer operate small Aircrafts, it is necessary to upgrade the airport by extension of the Runway of the Baljek Airport.

(C) Construction of Helipads: The Department has introduced the helicopter service during the end of 10th Five Year Plan period which is being looked after by Meghalaya Transport Corporation. Till date the Department has got no Helipad of its own. However, negotiations are on with Veterinary Department, Government of Meghalaya and the Eastern Air Command at Upper Shillong for the construction of a permanent Helipad under the direct control of the Government in co-ordination with the Air Traffic Control of the Eastern Air Command.

(D) Motor Driving Schools: It is proposed to continue the scheme of assistance to the existing Motor Driving Schools in the State in order to develop, impart as well as improve driving skill. The necessity of continuing the scheme is the fact that Meghalaya being a hilly State special skills are required for safe driving in hilly terrain roads in order to minimize occurrence of accidents.

(E) Financial Assistance to Unemployed Educated Youth of the State: The proposal is also a continuing scheme. In the wake of growing unemployment among the Educated youth of the State, the existing scheme is proposed with a view to create more and more employment opportunities in the Transport service sector.

(F) Construction of Retaining Walls and renovation for District Offices and Head Quarter: The scheme is essential for the safety of the Government property and also to prevent encroachment of the existing land by the public.

(G) Construction of Ropeways: Being a hilly State, the State Govt. propose an amount of Rs. 35.00 lakhs during the year 2011-2012 for taking up construction of ropeways so as to link remote areas to the road head.

(H) Construction of Truck Terminus/ Bus Terminus: An amount of Rs.100.00 lakhs has been proposed during an Annual Plan 2010-2011 for the purpose of Land Acquisition for construction of Truck Terminus / Bus Terminus in the State for which fund for infrastructure development will be provided by the North Eastern Council.

The picture of the proposal in respect of Annual Plan 2011 – 2012 in respect of Other Transport Services are indicated in the table below:-

Name of the Scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure 2009-10	Annual Plan 2010-2011		2007-2011	Annual Plan 2011-12 Proposed Outlay
			Approved Outlay	Anticipated Expenditure 2010-11	Anticipated Expenditure	
1. Mass Transport System	20.00		1.00	1.00	5263.74	300.00
2. Motor Driving School	30.00		5.00	5.00		
3. Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	30.00		2.00	2.00		
4. Financial Assistance to Un-Employed Educated Youth to run Transport Services	40.00		5.00	5.00		

5. Construction of Checkgates	30.00	3049.38	1.00	1.00		
6. RC Construction of retaining walls and renovation for District Offices and Head Quarters	20.00		10.00	10.00		
7. Purchase of Testing Equipments	30.00		1.00	1.00		
8. Construction of Baljek Airport, Tura	50.00		26.00	26.00		
9. Subsidy to Private Airlines	50.00		2.00	2.00		
10. Construction of Helipad at Shillong	50.00		6.00	6.00		
11. Upgradation of Umroi Airport	150.00		6.00	6.00		
12. Construction of Truck Terminus/ Bus Terminus	-	-	-	100.00		
13. Construction of Ropeways	-	-	-	-		
Total	500.00	3049.38	65.00	165.00	5263.74	*300.00

* i) includes Rs.35.00 lakhs for Ropeways

ii) includes Rs.100.00 lakhs for Truck / Bus Terminus

CHAPTER – VIII

SCIENCE TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1 The Eleventh Plan (2007-12) projected outlay for this sector is **Rs1500.00** lakhs. The Agreed Outlay during 2009-10 was **Rs.280.00 lakhs** out of which the total expenditure was **Rs. 286.36 lakhs**. The Agreed Outlay for Annual 2010-11 is **Rs.250.00 lakhs** which is anticipated to be fully utilized. The Proposed Outlay for 2011-12 is **Rs.335.00 lakhs**. Implementation of all S&T Programmes and Schemes in the State is being carried out by the State Council of Science, Technology & Environment, an autonomous society of the State Government for promotion of Science & Technology in the State.

Some important projects under this sector are as below:-

8.1.2 Popularisation of Science Programmes:- This Programme is implemented with the objective of inculcating a scientific temper amongst the people of the State and ultimately generate scientific minded citizens by organizing schemes such as Meet the Scientist Programme, Children's Science Congress, Science Awareness Camps, Environmental Awareness Programmes etc.

8.1.3 Science Centres Programme: The Shillong Science Centre is functioning as an autonomous society of the State Govt. Currently, it is being supported for its day-to-day functioning through the State Plan. During 2011-2012, the regular support to the Centre would continue

8.1.4 Bio-Resources Development Programme: A Bio-Resources Development Centre has been set-up in the State which is operating as an autonomous society of the State Government. Currently the Centre is implementing a project with the financial assistance from the Department of Bio-Technology, Govt. of India. The Centre is being looked after by a Scientist-in-Charge, currently assisted by 11 (eleven) scientific, technical and administrative personnel. During 2011-12 it is proposed to strengthen the activities of the Centre through a number of projects under this Programme .

8.1.5 Remote Sensing: A project on survey and identification of the science and technology needs of the State is currently being taken up by the State S & T Council with the funding from the Department of Science & Technology, Govt. of India. The project has been carried out utilizing remote sensing application based techniques. Considering the potential for remote sensing application in various developmental sectors in the State, a number of remote sensing application projects have been proposed in 2011-12.

8.1.6 Other Programmes proposed for promotion of Science & Technology in the State are .

1. **Introduction of Appropriate Technology Programme**
2. **Specific Projects Programme**
3. **S&T Entrepreneurship Development Programme**
4. **S&T Library & Documentation Programme**
5. **State Science & Technology Cell/Council**

8.1.7 The schematic broad break up during the 11th Plan and Annual Plan (2011-12) is shown in the table below :-

Rs. In lakhs.							
Sl. No	Name of the Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Tentative Budget Provision
1.	2.	3.	4.	5.	6.	7.	8.
1.	Popularization of Science	300.00	50.00	50.00	50.00	50.00	50.00
2.	Introduction of Appropriate Technology	500.00	90.00	56.25	56.25	80.00	80.00
3.	Specific Projects Programme	50.00	6.76	6.75	6.75	8.00	8.00
4.	Student Projects Programme	20.00	Nil	Nil	Nil	Nil	Nil
5.	S&T Entrepreneurships Devt.	50.00	6.00	Nil	Nil	7.00	7.00
6.	S&T Library and Documentation	30.00	2.40	Nil	Nil	3.00	3.00
7.	Science Centres Schemes	150.00	25.00	25.00	25.00	27.00	27.00
8.	State S&T Cell/Council	200.00	48.60	58.00	58.00	75.00	75.00
9.	Bio-Resources Dev. Programme.	150.00	54.00	54.00	54.00	80.00	80.00
10	Remote Sensing Application Programme.	50.00	3.60	Nil	Nil	5.00	5.00
	TOTAL	1500.00	286.36	250.00	250.00	335.00	335.00

8.2. INFORMATION TECHNOLOGY

8.2.1 The projected Eleventh Plan (2007-2012) outlay in respect of Information Technology Department is **Rs.6307.00** lakhs. The Department during 2009-10 implemented State Plan Schemes with a total expenditure of **Rs. 300.00 lakhs** which includes Rs.100.00 lakhs for IT Education, while ACA for implementation of various programmes under NeGAP was however not released during the year. The approved outlay for the Annual Plan 2010-11 is **Rs.500.00 lakhs** which includes ACA of Rs.287.00 lakhs for implementation of NeGAP and the anticipated expenditure is **Rs.855.00 lakhs**. **The proposed Plan Outlay for 2011-12 is Rs.1000.00 lakhs.**

8.2.2 During 2010-11, the Government had conducted an IT Business Summit, conducted CISCO CCNA training and provided broadband internet connectivity to educational institutions. Besides these, the Department has also consolidated and augmented the IT infrastructure in all Govt. departments and the State GIS laboratory. Land measuring 80 acres for the IT Estate with an IT SEZ at New Shillong Township has been earmarked while allotment of the same by Urban Affairs Department is awaited. The CSC projects under PPP vehicle has been rolled out in phases all over the State while the technical evaluation of SWAN bidders has been completed and the contract to the lowest bidder will be issued during the current financial year. The Department has awarded laptops to toppers of MBOSE, ICSE and CBSE and the same will be continued during 2011-12. The Department has tied up with Symantec Asia Pacific Pte. Ltd., Singapore & NIIT, Kolkata for providing HRD training to the youths to increase their employability potential.

8.2.3 The following are the schemes to be taken up as State Plan Schemes during 2011-12:-

(Rs. in lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 Projected Outlay	Annual 2009-10 Actual Expenditure	Annual Plan 2010-11		Proposed Outlay for 2011-12
				Agreed Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	Development of IT Infrastructure	500.00	150.00	0.00	0.00	293.00
2.	Development of e-Governance	100.00	25.00	0.00	0.00	20.00
3.	Other Promotional Activities	125.00	25.00	13.00	13.00	72.00
4.	Contribution to ICT Institutions/ IT Society	175.00	25.00	0.00	0.00	15.00
5.	HRD Training with international certification	500.00	75.00	200.00	50.00	200.00
6.	ACA for NeGAP	4907.00	-	287.00	792.00	400.00
	Total:	6307.00	300.00	500.00	855.00	1000.00

Besides the above, setting up of an IT Estate with an IT Special Economic Zone (SEZ) would be encouraged under infrastructure development. Other ICT programmes of the Government would be accessed and implemented vigorously during 2011-12.

8.3. ECOLOGY AND ENVIRONMENT

8.3.1. The projected outlay for Ecology & Environment for the Eleventh Five Year Plan (2007-2012) is Rs.700.00 lakhs. **The expenditure incurred during the year 2009-10 was Rs.74.88 lakhs. The approved outlay during 2010-11 is Rs.75.00 lakhs and the anticipated expenditure is Rs. 100.00 lakhs. The anticipated expenditure for the period from 2007-08 to 2010-11 is Rs.343.89 lakhs and the amount proposed for 2011-12 is Rs.135.00 lakhs.**

8.3.2 The State Government through the State Forest & Environment Department is taking up various schemes of afforestation, roadside plantation, construction of public convenience and maintenance of parks etc in different parts of the State during the Eleventh Plan. Improvement of ecology and environment with participatory approach with traditional Institution /NGO's is also proposed to be taken up during 2011-12 under this programme.

8.4. FORESTRY AND WILDLIFE

8.4.1. The projected outlay for the Eleventh Plan period is Rs.16000.00 lakhs. The actual expenditure incurred during 2009-10 was Rs.3733.17 lakhs. The approved outlay for the Annual Plan 2010-11 is Rs.3025.00 lakhs and the anticipated expenditure is Rs.3500.00lakhs which includes Rs.2101.00 lakhs under TFC award for Protection of Forests. **The proposed outlay for the Annual Plan 2011-12 is Rs 4200.00 lakhs** which includes TFC Award of Rs 2101.00 lakhs for maintenance of forest, Zoological Parks and Botanical Gardens.

8.4.2. Achievements made during the Annual Plan 2009-10 :--

i) During the Annual Plan 2009-10 period, plantations were taken up in the blank areas in the Reserved Forests covering an area of 2,732 hectares. The target during 2010-11 is 3000 hectares which is expected to be fully achieved. Tending operations were carried out by way of weeding, fire protection and maintenance. The target during 2011-12 for nurseries and plantation works is 3000 ha.

ii) The number of seedlings distributed to the public under 20-Point programme was 14,11,000 nos. during 2009-10 and during 2010-11, 19,50,000 nos is expected to be distributed. The target for 2011-12 is 20,00,000 nos.

iii) Under Communication & building programme, 30 kms. of forest roads were maintained through construction of bridges, culverts, retaining walls etc and 2 kms. were covered under new roads during 2009-10 and the same is expected to be covered during 2010-11. The same length span of road is proposed for 2011-12. A total of 10 nos. (ten) buildings were constructed both Govt. non-residential and residential buildings for accommodation of staff .

8.4.3 Schemes proposed for 2011-12:-

During the Annual Plan 2010-11, normal schemes of Forest & Wildlife sector will be continued during the Annual Plan 2011-12 as follows :-

- Education & Training.
- Survey of Forest Resources.
- Communication and Buildings.
- Statistical Planning & Evaluation.
- Forest Conservation and Development.
- Plantation schemes.
- Preservation of Wildlife and maintenance of Zoological Park & Public Garden.
- Forest Research

Twelfth Finance Commission Award :- Rs. 65.00 crores was awarded during the Twelfth Finance Commission period 2005-2010 for Maintenance of forests, Zoological Park and Botanical Garden.

Thirteenth Finance Commission – The 13th Finance Commission has recommended a grant of Rs.168.08 crores for the for maintenance of forest.

(14) New Schemes:

It is proposed to take up 2 (two) new innovative schemes for preservation of wildlife habitats as well as to promote forestry for commercial purpose during 2011-12 viz.,:

- Wildlife Sanctuaries Under PPP Mode
- Promotion of Forestry on commercial lines

Besides the State Plan schemes, Centrally Sponsored Schemes will also be implemented during 2011-12 viz., Integrated Forest Protection Scheme

New Schemes under CSS

The following new schemes are proposed to be taken up during 2011-12 viz.,

- Management of plastic waste.
- National Afforestation Programme .
- Environmental Awareness & Capacity Building.

8.4.4. 11th Plan, Annual plan 2010-11& Annual Plan 2011-12 outlays:-

The break up of the outlay proposed for the 11th Plan, anti. expenditure 2010-11 and the proposed outlay for Annual Plan 2011-12 is as indicated in the table below:-

(Rs. lakhs)

Name of scheme	Proposed Outlay 11 th Plan	Actual expenditure 2009-10	Approved outlay 2010-11	Anticipated expenditure 2010-11	Proposed outlay 2011-12
Direction & administration	1200.00	187.30	200.00	233.00	280.00
Education & Training	500.00	76.13	25.00	55.00	80.00
Survey of Forest Resources	270.00	48.63	30.00	40.00	45.00
Statistical Plg & Evaluation	150.00	21.41	12.00	15.00	25.00
Communication & Bldg	300.00	176.84	30.00	75.00	150.00
Forest Conservation & Dev.	1000.00	194.71	150.00	185.00	250.00
Social & Farm Forestry-Plantation	3000.00	482.06	224.00	450.00	650.00
Preservation of wildlife	2500.00	173.33	154.00	200.00	300.00
Zoological Park	200.00	13.55	12.00	16.00	30.00
Public Garden	200.00	18.24	15.00	20.00	40.00
Bamboo Mission	1500.00	0.00	-	-	-
Scheme under TFC Award	4100.00	1202.22	2101.00	2101.00	2101.00
L.A. for Mawpalai Afforestation		1000.00	-	-	
Contribution to Eco-Dev. Society	200.00	61.03	35.00	40.00	62.00
Forest Research & Education	100.00	15.60	10.00	15.00	20.00
Asstt. to public sector	300.00	56.00	25.00	50.00	90.00
Comm. & Bldg- Maintenance of PCCF office	480.00	6.12	2.00	5.00	12.00
Wildlife Sanctuaries Under PPP Mode					15.00
Promotion of Forestry on commercial lines					10.00
(State Share on CSS).					40.00
Grand Total	16000.00	3733.17	3025.00	3500.00	4200.00

CHAPTER – IX

GENERAL ECONOMICS SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1 The Projected Eleventh Plan outlay (2007-2012) for the Secretariat Economic Services is **Rs.3100.00 lakhs** and the total expenditure during 2009-10 was **Rs.317.17 lakhs** including Programme Implementation Department & Evaluation Unit. The agreed outlay for the Annual Plan 2010-2011 is **Rs.477.00 lakhs** and the anticipated expenditure is **Rs.538.00 lakhs**. **The proposed outlay for the Annual Plan 2011-12 is Rs. 900.00 lakhs .**

9.1.2. The Planning Organisation of the State is the major component of Secretariat Economic Services. The Planning Organization is the machinery which is responsible for the formulation of the Five Year Plans, Annual Plans and all allied matters in the State. The Organization also function as a liaison body between the Planning Commission and the State Government on all matters relating to Planning and Development for the State of Meghalaya.

A provision of **Rs.125.00 lakhs** has been earmarked during 2011-12 for Capacity Building of State Government official especially in respect of preparation of Detailed Project Reports (DPRs) of projects/ proposals seeking assistance from foreign donors under Externally Aided Project (EAP) and other funding agencies/ programmes of the Govt. of India. Another provision of **Rs.100.00 lakhs** is earmarked for Consultancy Services in respect of gathering knowledge of the natural, human and infrastructural resources available in the State.

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

9.1.4. The Programme Implementation & Evaluation Department is primarily a monitoring Department responsible for reviewing and monitoring of Schemes and projects implemented by various Department Government. It is also to maintain liaison with the Government of India in respect of 20 Point Programme and MPLADS. The State Computer Cell under Programme Implementation was set up for performing nodal functions relating to computerization in all Departments. It is also meant for aiding effective monitoring of development programme and coordinating development of Software, development of Data Base, Linkages and Networking and to provide expert advice on purchase of Computer Systems etc.

9.1.5. Under Planning Organization , the State Government has also set up the following Councils/ Commissions :-

- I Meghalaya Resource and Employment Generation Council :**
- II Meghalaya Economic Development Council:**
- III Regional Planning & Development Council :**
- IV Core board on Meghalaya Infrastructure Development**

9.1.6. The broad break-up of the projected outlay of **Rs.3100.00 lakhs** for Secretariat Economic Services during the Eleventh Plan and also during Annual Plan 2011-12 are indicated below :-

Sl. No.	Items	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2009-10		Proposed Outlay for 2010-11
				Agreed Outlay	Anticipated Expenditure	
				5.	6.	
1.	2.	3.	4.	5.	6.	7
Secretariat Economic Services						
1.	Planning Machinery at the State & Dist. Headquarter	1700.00	163.44	200.00	249.00	300.00
2.	State Planning Board	500.00	51.94	50.00	60.00	75.00
3.	Programme Implementation & Evaluation Unit including SDRC	550.00	78.32	97.00	108.00	146.00
4.	Meghalaya Resource & Employment Generation Council	55.00	0.00	6.00	2.00	6.00
5.	Meghalaya Economic Development Council	80.00	0.17	11.50	2.00	12.00
6.	NEC/ Regional Meetings	65.00	0.00	11.50	2.00	12.00
7.	Regional Planning & Development Council	150.00	23.30	11.00	25.00	24.00
8.	Core Board on Meghalaya Infrastructure Development	0.00	0.00	0.00	0.00	10.00
9.	Incentive for issue AIDS under TFC Award to be budgetted by PIED	0.00	0.00	90.00	90.00	90.00
10.	Studies/ Consultancy Services	0.00	0.00	0.00	0.00	100.00
11.	Capacity Building	0.00	0.00	0.00	0.00	125.00
Grand Total =		3100.00	317.17	477.00	538.00	900.00

9.2. TOURISM

9.2.1. Tourism is a multi faceted activity – an amalgamation of transport, accommodation, cuisine, entertainment and other related industries. Meghalaya has a high tourism potential blessed with picturesque landscapes, salubrious climate, sparkling waterfalls, rich traditional culture and warm and hospitable people.

9.2.2 The thrust areas of tourism in the State are its abundant natural beauty, traditional healing practices of local tribals, finest routes for trekking, myths and legends, rich culture and ancient customs and traditions.

9.2.3 During 2011-12, various schemes for promotion of Tourism in the State have been taken up under this sector. Some of the important schemes include Development of tourist spots, Provision of Wayside Amenities, provision of financial assistance to different NGOs for holding of festivals in the State, participation of the Department at the Travel and Tourist Marts at the national and international level, publicity campaigns , etc.

9.2.4. The Eleventh Plan projected outlay under Tourism is **Rs.3500.00 lakhs**. During 2009-10, the Approved Outlay was **Rs.1200.00 lakhs** and the Actual Expenditure was **Rs.792.66 lakhs**. The current year's (2010-11) Approved Outlay is **Rs.700.00 lakhs** which includes an amount of **Rs.350.00 lakhs** under NABARD. The anticipated expenditure is **Rs.800.00 lakhs**. The Proposed Outlay for 2011-12 is **Rs. 1645.00 lakhs** .

9.2.5 The break up of the Eleventh Plan (2007-12), Annual Plan (2010-11) and the Proposed Annual Plan (2011-12) Outlays is shown in the table below :-

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12	
				Approved Outlay	Anti. Expdr.	Proposed Outlay	Tentative Budget Provision
1	2	3	4	5	6	7	8
1	Development of Tourist Spots.	203.00	104.99	80.00	120.00	235.00	235.00
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang)	100.00					
3	Tourist Bungalow in Tura.	50.00					
4	Provision of Yatri Niwases	50.00					
5	Provision of Way side Amenities/ Tourist Bungalow.	60.00	45.38	23.50	33.50	120.00	120.00
6	Transport facilities for Tourist	50.00					
7	Financial Assistance to MTDC	150.00	-	30.00	30.00	100.00	100.00
8	Tourism Incentive to the Entrepreneurs		-	-	-		
9	Tourism Promotion Subsidy	200.00					

10	Direction & Administration	250.00	33.50	55.00	55.00	70.00	70.00
11	Training Facilities	50.00	0.63	11.52	11.52	2.00	2.00
12	Hospitality Schemes	50.00	4.37	8.00	10.00	10.00	10.00
13	Publicity Tourist festival	450.00	187.30	55.00	73.00	118.00	118.00
14	Printing of Publicity Materials	250.00	70.81	30.15	50.15	64.00	64.00
15	Other Tourist Information Centre	80.00	16.87	20.00	25.00	30.00	30.00
16	Production of Documentary Film	80.00	28.81	-	-	5.00	5.00
17	Purchase of Boats	50.00					
18	Wildlife Tourism (Trekking in Natural Reserves)	50.00					
19	Development of Caves	50.00				125.00	125.00
20	Adventure Tourism	20.00	-	25.00	25.00	50.00	50.00
21	Food Craft Institute	50.00	-	-	-	55.00	55.00
22	Provision of Consultant Fees for Project Formulation	20.00	-	11.83	16.83	5.00	5.00
23	Travel Circuits(Golf Course Development)	200.00	-	-	-		
24	Tourist bungalow at Tura	-	-	-	-		
25	Yatri Niwas at Shillong	25.00					
26	Tourist Bungalow at Williamnagar	25.00					
27	Improvement of Pine Wood Hotel	50.00	-	-	-	5.00	5.00
28	Crowborough Hotel	25.00					
29	Shillong Orchid Hotel	152.00					
30	Orchid Inn at Thadlaskein	5.00					
31	Directorate of Tourism Office Paryatan Bhawan	60.00	-	-	-	1.00	1.00
32	Constn.of New Hotel/Tourist Bungalow etc.	55.00					
33	Infrastructural Development at Sacred Lum Sohpetbneng	20.00					
34	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	60.00					
35	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	40.00					
36	Provision of Community Based Projects/Infrastructures	350.00					
37	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	30.00					
38	Provision of approach road and wayside amenities connecting to Syntu Ksiar	20.00					
39	Provision of approach road and wayside amenities connecting to Kyllang Rock	35.00					
40	Provision of approach road and wayside amenities connecting to Mawthadraishan	35.00					

41	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC		-	-	-	50.00	50.00
42	Tourism Promotion Subsidy under NABARD Loan			25.00	25.00	50.00	50.00
43	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan			25.00	25.00		
44	Asstt. from Financial Institution under NABARD Loan		300.00	300.00	300.00	550.00	550.00
	Total:-		3500.00	792.66	700.00	800.00	1645.00

9.3 CIVIL SUPPLIES

9.3.1 The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is ₹ 1300.00 Lakhs. The Approved Revised outlay for the Annual Plan 2009-2010 is ₹ 135.00 Lakhs and the actual expenditure is ₹ 105.32 Lakhs. The approved outlay for 2010-11 is ₹ 110.00 Lakhs against which an amount of ₹ 150.00 Lakhs is expected to be utilized. **The proposed outlay for 2011-2012 is ₹ 150.00 Lakhs which include the ACA amount of ₹ 75.00 Lakhs for Annapurna Scheme.**

9.3.2 **Programmes for 2011-12:-** The amount of ₹ 150.00 Lakhs will be expended for continuation of the on-going schemes/programmes namely distribution of Essential Commodities through Vans/Fair Price Shops in the urban/rural areas and far - flung areas under the supervision/control of the Deputy Commissioners/ Sub-Divisional Officers, enumeration of urban households in the State for the purpose of issuing computerized Family Identity Card.. The State Commission at the State level and the District Fora at the District level deals with the consumers' disputes/ grievances and the State Commission also act as an appellate authority on the decisions/award of the District fora. Consumer Awareness Programme throughout the State are organized by the Deputy Commissioners/ Sub-Divisional Officers alongwith the Local Dorbars/ NGOs and Public Leaders to create awareness amongst the public consumer about the implementation and functioning of the Targetted Public Distribution System in the State, and for redressal of their grievances/ rights as stipulated in the Consumer Protection Act, 1986. The Annapurna – NSAP Scheme is implemented under which 10 Kgs. of Rice is provided free of cost per month to each indigent Old Age Person not covered under the National Old Age Pension Scheme.

The Antyodaya Anna Yojana scheme is a Central Sector Scheme and provides for distribution of Foodgrains (Rice) to the poorest Families at 35 Kilograms per Family per month at the rate of ₹ 3/- per Kg.

9.3.3 The broad schematic outlays proposed for 2011-12 are shown in the Table below:-

(₹ in Lakhs)

Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Proposed Outlay Annual Plan 2011-12
(a)	Mobile Fair Price Shop	70.00	19.50	17.89	9.60	24.83	22.40
(b)	State Commission	50.00	13.43	12.80	6.50	12.93	12.30
(c)	District Forum	65.00	16.37	15.55	8.00	18.24	19.30
(d)	Consumer Awareness Programme	30.00	5.00	5.00	5.00	6.00	5.00
(e)	Improvement / Maintenance of Staff quarters	20.00	3.70	3.70	0.90	-	7.00
(f)	Computerisation / Xerox Machine	25.00	2.00	2.00	0.90	2.00	2.00
(g)	Family Identity Card	-	-	-	4.10	11.00	7.00
(g)	Annapurna	340.00	75.00	48.38	75.00	75.00	75.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00		-	-		-
	TOTAL	1300.00	135.00	105.32	110.00	150.00	150.00

9.4 SURVEY AND STATISTICS

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

The projected outlay under Eleventh Plan is **Rs. 1400.00 lakhs** and the actual expenditure during 2009-10 was **Rs. 220.89 lakhs**. The approved outlay for Annual Plan 2010-11 is **Rs.150.00 lakhs** and the anticipated expenditure is **Rs.220.00 lakhs**. **The proposed outlay for the Annual Plan 2011-12 is Rs.250.00 lakhs.**

9.4.2. The Directorate is the Nodal agency which is responsible for all Statistics related activities in the State. The main objective of the State Statistical System is to collect and disseminate reliable and timely data in the State. During the Plan period 2009-2010, the following existing schemes are being taken up by the Directorate viz.

- (i) Crop Estimation Survey
- (ii) National Sample Survey
- (iii) Estimation of State Domestic Product
- (iv) Collection and analysis of information on price Statistics
- (v) Census of Government Employees
- (vi) Publication of Statistical Handbook, etc

9.4.3. The proposed outlay for the **Annual Plan 2011-12** is **Rs. 250.00 lakhs** of which the break up is indicated below:-

Rs. In lakhs						
Sl. No.	Major Head/ Minor Head of Development (Scheme-wise)	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan-2010-11		Annual Plan (2010-11) Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
1	State Statistics Organisation	425.00	94.31	52.66	102.58	114.00
2	Annual Survey of Industries	25.00	3.60	6.52	5.52	7.20
3	Bulletin, Handbook, Abstract etc	5.00	0.28	1.25	0.87	1.40
4	Training Unit	5.00	0.00	0.84	0.84	0.90
5	Strengthening of Price Section	5.00	0.20	0.84	0.84	2.00
6	Data Rank & Electronic Data Processing	520.00	96.11	46.98	72.75	80.00
7	Agriculture Statistics Division	55.00	7.01	13.64	12.00	15.00
8	National Sample Survey Division	70.00	13.15	17.60	17.60	20.00
9	Establishment of Modern Data Processing Facility	10.00	1.52	3.02	2.00	3.00
10	Strengthening of Publication & Reference Division	10.00	4.71	6.65	5.00	6.50
11	Construction of Building Staff Quarter	270.00	-	-	-	-
	TOTAL	1400.00	220.89	150.00	220.00	250.00

9.5. AUTONOMOUS DISTRICT COUNCILS

9.5.1. The projected Eleventh Plan (2007-2012) outlay in respect of District Councils is **Rs.4000.00 lakhs**. The approved outlay for Annual Plan 2009-10 was **Rs.790.00 lakhs**. However, no funds were released by the Govt. of India, Ministry of Tribal Affairs, hence no expenditure was incurred. The approved outlay for the Annual Plan 2010-2011 is **Rs.1393.00 lakhs** and the entire expenditure is expected to be utilized. **The proposed outlay for the Annual Plan 2011-2012 is Rs.1390.00 lakhs.**

9.5.2. The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India .They have been invested with certain powers not only for legislation and administration in respect of tribal interest, but, also with executive and judiciary powers. However, since the Autonomous District Councils have a narrow resource base, the State Government in consultation with the Planning Commission has been extending Grant-in-

aid to them from time to time under the State Plan to enable them to take up rural development programmes in areas like approach roads, bridges, foot paths, drinking wells, Village markets, play grounds etc. Grant-in-aid is also given for the construction of the District Councils' administrative and functional buildings. The funds available each year is divided between the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

9.5.3. The broad breakup of the outlays proposed for the Annual Plan 2011-12 are indicated in the Table below:-

(Rs. in lakhs)						
Sl. No	Items	Eleventh Plan 2007-2012 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2009-10		Proposed Outlay for 2010-11
				Agreed Outlay	Anticipated Expenditure	
1	2	3		4	5	6
1	Financial assistance to District Councils for their own Plan Scheme	3520.00	-	1235.80	1235.80	1223.20
2	Construction of District Council Buildings	480.00	-	157.20	157.20	166.80
	Total =	4000.00	-	1393.00	1393.00	1390.00

9.6. WEIGHTS AND MEASURES

9.6.1. The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is ₹400.00 Lakhs and for the Annual Plan 2009-2010 an outlay of ₹ 70.00 Lakhs was approved for which an amount of Rs. 62.13 Lakhs was actually utilised. The Approved Outlay for this Sector during 2010-11 is ₹ 70.00 lakhs and an amount of ₹ 75.00 Lakhs is expected to be utilised. **The proposed outlay for 2011-12 is ₹ 85.00 Lakhs.**

9.6.2 **Programmes for 2011-12:-** The amount of ₹ 85.00 Lakhs will be expended for strengthening the Enforcement Wing and manpower in the District Offices of the State, for Procurement of Machinery/ Computers in the District offices and for purchase of Vehicle for the Enforcement Wing of the Department for Inspection purposes. Land is required to be acquired for construction of the Office of the Inspector of Legal Metrology at Jowai and for repair works and maintenance of the Office Buildings at Tura and Williamnagar. Consumers Awareness Programmes are being organized throughout the State to create awareness among the general public including the traders in both urban and rural areas on the importance of maintaining uniformity and accuracy of all weights and measures by advertisement through the Media, Billboards and also by conducting Seminars in all District Headquarters. For smooth conduct and efficient discharge of Administration, the Department proposed to develop e-governance during 2011.

9.6.3 The broad schematic outlays proposal for the Annual Plan 2011-12 are as follows:-

Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1.	Maintenance and Strengthening of Staff	225.00	58.00	57.48	59.50	64.50	68.00
2.	Procurement of Machinery	60.00	3.00	1.98	1.00	1.00	2.00
3.	Purchase of Vehicles	25.00	6.00		7.00	7.00	5.00
4.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	-			-	5.00
5.	Strengthen of Consumers Awareness	45.00	3.00	2.67	2.50	2.50	3.00
6.	E-governance development and maintenance	-	-	-	-	-	2.00
	Total	400.00	70.00	62.13	70.00	75.00	85.00

9.7. VOLUNTARY ACTION FUND

9.7.1. The objectives of the Voluntary sector are to encourage and promote voluntary institutions for development, reducing dependence on Government, promotion of self-reliance and accelerated rural and tribal development through Voluntary action. Eligible VAs/ NGOs are extended financial assistance for organising / conducting training programmes, workshops, seminars of public importance, etc., for motivating workers / beneficiaries. The District Planning Officer recommends VAs/NGOs for provision of financial assistance and oversees the implementation of the scheme at the district level.

9.7.2. The projected outlay for the Voluntary Sector during the Eleventh Plan, 2007-2012 is ₹600.00lakhs. The actual expenditure during 2007-08, 2008-09 and 2009-10 was ₹50.00 lakhs, ₹65.00 lakhs and ₹35.00lakhs respectively. The approved outlay for 2010 -11 is ₹65.00 lakhs and the anticipated expenditure is ₹80.00 lakhs. The proposed outlay for Annual Plan 2011 -12 is ₹185.00 lakhs.

9.7.3. The Table below indicates the financial and physical achievements in respect of Voluntary Action Fund since its inception till date:-

YEAR	FINANCIAL ACHIEVEMENT (₹LAKHS)	PHYSICAL ACHIEVEMENT (NOS. OF VAs /NGOs ASSISTED)
1995-96	10.00	23
1996-97	15.00	42
1997-98	21.00	64
1998-99	19.00	89
1999-2000	20.00	163
2000-2001	27.75	270

2001-2002	35.00	363
2002-2003	30.00	264
2003-2004	30.00	297
2004-2005	30.00	353
2005-2006	50.00	489
2006-2007	50.00	407
2007-2008	50.00	419

9.7.4. The State Government has decided to decentralize the powers in respect of the Voluntary Action Fund to all the Districts in the State from 2008-09 onwards with the following conditions:

- (a) To empower the DPO's Offices in all Districts to administer the process of sanctioning, selection and disbursement of financial assistance to the eligible VAs/ NGOs/ SHGs of their concerned Districts.
- (b) To constitute District Level Empowered Committee (similar to the existing State Level Empowered Committee) with Deputy Commissioner as the Chairman, DPO as the Member Secretary, and the District Officers from Planning / DRDA / Industries / Education / Social Welfare as Members. The Committee may invite any other Official(s) from other Department(s) if required. This Committee can have a closer monitoring system.
- (c) The Planning Department to allocate funds to the Districts based on the population as per the latest census.

9.8 DISTRICT INNOVATION FUND (DIF)

9.8.1 The District Innovation Fund (DIF) is an initiative of the Thirteenth Finance Commission which aims at making cutting edge levels of governance responsive to felt needs and innovations. An amount of Rs. 1 crore is to be made available to every district in the country with the aim of increasing the efficiency of capital assets already created. This investment will be used to fill in vital gaps in public infrastructure already available in the district, which is not being fully utilised for want of a relatively small investment. The object will be to renew or better utilise an existing capital asset and provide immediate benefits. Such funds will be utilised to address the critical gaps in public infrastructure so as to ensure immediate welfare returns at comparatively low investment. It is felt that there is tremendous scope to innovate at the district level and even a relatively small allocation per district can be effectively leveraged as a force multiplier.

9.8.2. The projects to be undertaken under the scheme are demand driven rather than supply driven. The schemes are designed to be conducive to triggering innovative measures in order to make government accessible and accountable to all sections of society. The 13th Finance Commission has recommended that at the district level, only 90 per cent of the cost be met from the District Innovation Fund and the balance 10 per cent from non-governmental contributions – from either the public or NGOs.

9.8.3. An amount of Rs. 140.00 lakh is tentatively budgeted for 2011-12.

9.9. PROMOTION OF LIVELIHOODS

9.9 (A) INTEGRATED BASIN DEVELOPMENT & LIVELIHOODS PROGRAMME

In tribal and forest covered areas, people have traditionally been directly dependent on natural resources for livelihoods. The areas inhabited by this population also happen to be **predominantly rural areas**. Proper leveraging of available natural resources here for different types of livelihoods along with development of requisite skills and other capacities in rural populace holds immense potential yet to be tapped in terms of providing effective livelihood security. Sustainability of natural resources also is of critical significance for long term well being of these communities. With this objective in focus, a special programme named “Integrated Basin Development & Livelihoods Programme” is being implemented. It focuses broadly on:

- Mapping of natural resources coupled with measures for promoting their sustained use for livelihoods.
- Mapping of human resources along with the measures necessary for their empowerment to pursue appropriate livelihoods by way of leveraging upon natural resources available to the community. These measures inter alia include skill up-gradation, knowledge transfer and technological support necessary for promoting micro-entrepreneurships.
- Promotion of a dedicated cadre of **Barefoot Environment Engineers (BEEs) with a view to ensure greater community participation and grass root planning**.
- Integration of **climate/ environmental management agenda** with basin development objectives.
- Necessary investments, infrastructure creation, institutional strengthening and governance support for the above.

Another objective of this programme is to prevent unwarranted migration from rural areas to urban centres.

A tentative budgetary allocation of Rs. 2000.00 crore is earmarked for this programme during 2011-12.

9.9 (B) LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA MEGHALAYA CHAPTER

An outlay of ₹11000.00 lakhs is projected during the 11th Plan. During the Annual Plan 2009-10 the Outlay approved is ₹1200.00 Lakhs and the actual expenditure was ₹1000.00 Lakhs. The Approved Outlay for 2010-11 is ₹3500.00 Lakhs and the entire amount is expected to be fully utilized. **An Outlay of ₹ 3100.00 lakhs is proposed for the Annual Plan 2011-12** against which ₹2500 lakhs and ₹600.00 lakhs is allotted under Central share and State share respectively.

The Meghalaya Livelihood Improvement Project for the Himalaya (MLIPH) is a joint initiative of the Government of Meghalaya (GOM), and the International Fund for Agricultural Development (IFAD). This Project is being implemented by the Meghalaya Rural Development Society; a Society registered under the Meghalaya Societies Registration Act XII of 1983 and was declared effective from 23rd September 2004 for an eight years implementation period starting from October 2005 an ending on October 2012. The objective of the programme is for development of services that will link households based livelihood activities with the larger economy. The Department of Economic Affairs in the Ministry of Finance at the Central Level and the Planning Department in Meghalaya are the nodal agencies for the project.

PROJECT COST AND FINANCING:

(a). Total Project cost for a scheme of financing of the LIPH for a period of 8 years is indicated below -:

	SOURCE OF FINANCE				%
(a)	IFAD Loan	17.52M US\$	=	₹ 83.22 crores	48.34%
(b)	Institutional Finance	9.83 M US\$	=	₹46.69 crores	27.13%
(c)	Beneficiaries components	3.85 M US\$	=	₹ 18.29 crores	10.62 %
(d)	State Govt. contribution	5.04 M US\$	=	₹ 23.94 crores	13.91 %
	Total	36.24 M US\$	=	₹172.14 crores	100%

PROJECT COMPONENTS:

The proposed Livelihood Improvement Project for the Himalayas comprises the following four components to be implemented over a period of eight years.

- i) Empowerment and Capacity –Building of Communities and Support Organizations:
- ii) Livelihood Enhancement and Development focusing on organic agriculture/ shifting cultivation, livestock/ animal husbandry/ fisheries, forestry including: non-timber forest products, medicinal and aromatic plants, agro-forestry, and other natural products, enterprise related soil and water related activities and a number of other off-farm opportunities such as eco tourism, alternative fuels and finally establishing forward, backward and horizontal linkages.
- iii) Livelihood Support Systems Development through a SVCC that will mobilize demonstrations; arrange for the provision of rural financial services and other business development services; facilities backward and forward linkages with the wider economy; and
- iv) Project Management, including the establishment of the project management and DMUs, strategy development and addressing of policy issued and demonstrating technologies to reduce women's drudgery.

The Project is implemented in 15 blocks in five Districts of the State, namely, 4 Blocks in East Khasi Hills, 3 Blocks in Jaintia Hills, 2 Blocks in Ri-Bhoi, 3 Blocks in East Garo Hills and 3 Blocks in South Garo Hills District and is expected to cover 570 villages and 30000 households.

The break-up of different Components of financing during Annual Plan 2009-10, 2010-11 & 2011-12 are indicated below:

Sl. No.	Name of the Scheme	Eleventh Plan 2007-12	Approved Outlay 2009-10	Actual Expenditure 2009-2010	Approved Outlay 2010-11	Anticipated Expenditure 2010-11	Proposed Outlay 2011-12
1	Empowerment & Capacity Building of Community Organisations and their Support Organisation.	1000.00			392.49	392.49	408.27
2	Livelihood Enhancement and Development.	1750.00			1206.22	1206.22	1328.71
3	Livelihood Support System.	6500.00	1200.00	1000.00	1821.13	1821.13	985.86
4	Project Management.	1750.00			80.16	80.16	377.16
	Total	11000.00	1200.00	1000.00	3500.00	3500.00	3100.00

9.9 (C) FINANCIAL INCLUSION INITIATIVES FOR THE RURAL POOR SMALL AND MARGINAL FARMERS

Credit is one of the critical inputs for economic development. Its timely availability in the right quantity and at an affordable cost goes a long way in contributing to the wellbeing of the people especially in the lower rungs of society. Access to finance, especially to the poor and vulnerable groups is a prerequisite for employment, economic growth, poverty reduction and social cohesion. It will also empower the vulnerable groups by giving them an opportunity to have a bank account, to save and invest, to insure their homes or to partake of credit, thereby enabling them to break the chain of poverty. to finance will empower the.

- A. The State Government introduced a scheme for enhancing the credit flow to the small & marginal farmers and rural poor so as to jump start the local village economies and the credit flow cycle to create a foundation for rural infrastructure development.

An amount of Rs. 1500.00 lakh has been provided for 2010-11 under Special Plan Assistance. A tentative budgetary provision of Rs. 1000.00 lakh is kept for 2011-12.

9.10 INSTITUTE OF ENTREPRENEURSHIP

9.10.1 An Institute of Entrepreneurship is proposed to be set up to facilitate rapid economic transformation by imparting entrepreneurship education and promoting micro and small enterprises involving the youth, women and other critical target groups in the state, from north eastern region and from other states of the country. To be known as the Entrepreneurship Development Institute of Meghalaya (EDIM), the Institute aims to be among the very best in the world in the area of entrepreneurship curriculum, model innovation and application of skills, technologies and inputs harnessing rich potential of promising sub sectors with focus on agriculture, horticulture, floriculture, pisciculture, aromatic and medicinal plantations, animal husbandry and other locally viable, remunerative, income generation activities.

9.10.2. The objectives of setting up of the Institute of Entrepreneurship are:

- To create awareness among various target groups on entrepreneurial opportunities.
- To help and assist unemployed youth- educated and uneducated -urban and rural in acquiring skills for both wage & self employment.
- To organize vocational training for skill up-gradation including establishment of vocational training centers.
- To encourage and assist in setting up enterprises by individuals focusing on first generation entrepreneurs through appropriate training, which includes inputs, like Behavioral Motivation, Managerial Competencies and selective technical skill.
- To encourage and promote research & special studies on various aspects of entrepreneurship and small & medium enterprises; market surveys, potentiality surveys, technical feasibility and economic viability studies
- To spread entrepreneurial education at the school and college level
- To develop resource maps of Meghalaya and other client states for guidance and reference by the aspiring entrepreneurs.
- To serve as an apex regional level resource institute for accelerating the process of entrepreneurship development ensuring its impact across the client states and among all strata of the society.
- To help/support and affiliate institutions/organisations in carrying out training and other entrepreneurship development related activities.
- To provide vital information and support to trainers, promoters and entrepreneurs by organising research and documentation relevant to entrepreneurship development
- To provide regional/national/international forums for interaction and exchange of experiences helpful for policy formulation and modification at various levels.

9.10.3. The outlay of Rs. 500.00 lakh has been provided for 2010-11. During 2011-12, also a provision of Rs. 500.00 lakh has been provided.

9.11 INSTITUTE OF GOVERNANCE

9.11.1 An Institute of Governance to be known as the Meghalaya Institute of Governance (MIG) will be set up as the focal institution in the State to guide governance reforms in Meghalaya and neighbouring north eastern states in particular; and other states in general, by bringing together and blending the power of knowledge, technology and people for good governance. MIG shall strive to be among the very best in the world in the area of administrative initiatives, institutional reforms and multi-stakeholder partnership to foster growth- oriented and people-centred inclusive governance.

9.11.2. The aim of setting up the Institute of Governance is to -

- To impart information & knowledge aimed at building & promoting good governance to local level institutions/community/primary stakeholders for up scaling people's zeal in participation while ensuring sustainability of development programmes.
- To provide inputs for strengthening grass root processes of democratic institutions infusing transparency and accountability in governance.

9.11.3. During 2010-11, an expenditure of Rs. 500.00 lakhs is anticipated to be incurred for setting up of the MIG. During 2011-12, an outlay of Rs. 500.00 crore is also proposed for this Institute.

CHAPTER - X

SOCIAL SERVICES

10.1 GENERAL EDUCATION

10.1.1 The 11th Plan projected outlay for General Education is ₹ 85000.00 lakhs. The actual expenditure during 2009-10 was ₹ 13473.62 lakhs. The approved outlay for 2010-11 is ₹ 14100.00 lakhs of which the anticipated expenditure is ₹ 16000.00 lakhs. This includes ₹ 100.00 lakhs as Grant-in-aid under Art. 275 (1), ₹ 900.00 lakhs under TFC Award for Elementary Education, ₹ 1000.00 lakhs for RMSA, ₹ 100.00 lakhs for Setting up of Pinemount International School and an SPA grant of ₹ 100.00 lakhs for R.K Mission at Sohra and ₹ 400.00 lakhs for construction of Pine Mount School, Shillong. **The proposed outlay for the Annual Plan 2011-12 is ₹ 19150.00 lakhs**

A. ELEMENTARY EDUCATION

10.1.2 Elementary Education aims at achieving sustainable human development for universalisation of Elementary Education along with universal access to schools and constantly improving the quality of teaching and learning process.

With the implementation of Sarva Shiksha Abhiyan and its various interventions the State has made a tremendous progress in the field of Elementary Education during the last 5 years. However one of the challenge that remains to be done is quality education for all. This can only be achieved through the programme of intensive teacher training and training of all the untrained teacher. As this is also a part of the requirement of Right of Children to free and compulsory Education Act 2009 the State will be taking up intensive programme on teacher training for which fund requirements have been enhanced in the proposal.

10.1.3 Proposal for the Annual Plan 2011 – 2012

Besides maintaining the existing teachers of LP and UP both Govt. & Non Govt. Schools, it is also proposed to enhance the lumpsum grant-in-aid to adhoc LPS and UPS teachers and Pre-primary teachers.

Sarva Shiksha Abhiyan (SSA)

One of the major achievements of SSA in the State has been in providing access to primary schooling. Only 3 % of habitations are without schools. Access to both Primary and Upper primary school has been extended to 6820 habitation under LPS and 6753 habitation under UPS out of 8095 unserved habitation. The number of Out of School Children has come down from 27028 to 18104 during 2009-10.

Further, the interventions through the Sarva Shiksha Abhiyan (SSA) and the National Programme of Mid-Day Meal has also helped in the reduction of drop-out rates, increase in retention rate and increase in transition rate. As per latest DISE figures, the drop out rates at the primary and upper primary levels are only about 9% and 10% respectively against the corresponding figures of 30.24% and 15.47% during 2003. The State is striving to drastically further reduce the drop out rate in line with the broad objectives of SSA.

A Project amount of ₹ 276.00 crores was approved by the PAB for implementation of SSSA during 2010-2011. In view of the implementation of SSA-RTE during 2011-12. It is expected that the Project amount would increase to ₹ 300 crores.

Mid Day Meal:

The National Programme in Nutritional Support to Primary Education (NPNSPE) known as Midday Meal Scheme is being implemented in the State for providing cooked meals for every child in Govt. and Non Govt. Aided Lower Primary Schools and EGS Centres and Upper Primary Schools. The conversion cost of foodgrains is being met jointly by the Govt. of India @ ₹ 2.42 per child per day and State Govt. at ₹ 0.27 for lower primary level and ₹ 3.63 and ₹ 0.40 p respectively for Upper Primary level. The Ministry has also made provision for the appointment of Cook-cum helpers @ ₹ 1000/- per cook per school. Kitchen schools-cum-stores are also being provided on a cost sharing basis of 90:10 between the Central and the State Govt.

L.P. Schools- The coverage under Mid day meal is 363985 pupils in 7815 Lower Primary Schools comprising 2539 Govt., 2475 Govt. Aided, 2101 SSA Schools and 700 EGS centres.

U.P. Schools The coverage under Mid day meal is 139859 pupils in 2259 Upper Primary Schools comprising 56 Govt., 980 Govt. Aided and 1223 SSA Schools.

10.1.4 SECONDARY & HIGHER SECONDARY EDUCATION

During 2011-12 a major portion of the Plan allocation will be utilized for meeting the salaries of the Government Institutions/Establishment, maintenance grant (salaries) to teachers of Secondary Schools/Higher Secondary Schools. The rest includes expenditure towards development activities and for B.Ed Training, Scholarship and Civil works. In addition, there is need (a) to assist the newly permitted secondary schools (b) Other programmes will include provision of basic facilities like school buildings, furniture, Science equipments and Co-curricular activities like Science Seminar and exhibition etc.

Pine Mount International School - An innovative scheme viz., setting up of Pine Mount International School to create a conducive and healthy environment for the students to attain ever higher levels of learning and knowledge by providing international education for children of the multicultural community in order to prepare them for life in the 21st Century has been taken up. An amount of ₹ 100.00(L) was provided for this purpose during 2010-11 and ₹ 700.00(L) is proposed to be funded under Special Plan Assistance during 2011-12.

During the current year (2010-11), an amount of ₹ 400.00(L) was approved by Planning Commission under SPA for construction of Hostel Buildings etc of Pine Mount Higher Secondary School, Shillong.

RMSA – Under the Rashtriya Madhyamik Shiksha Abhiyan, Annual and Perspective Plan have been formulated. During 2011-12 the States Annual Work Plan and Budget is expected to be ₹ 150 crores approximately.

10.1.5 Adult Education

An amount of ₹ 50.00 lakhs is proposed for Adult Education during 2011-12 of which ₹ 20.00 lakhs is proposed to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults.

10.1.6 Language Development

The recognition of Khasi and Garo languages by the Sahitya Academy will depend on the enrichment of these languages in various field likes science, classics, folktales, cultural heritage. The promotion of language will be done through assistance to authors, translation and publication. The existing liability of grant-in-aid to Sanskrit Tol will be continued during 2011-12.

10.1.7 College & Higher Education Sector

The existing committed liabilities are to be maintained. Besides it is proposed to (a) assist the Newly instituted Private Colleges which are running the Professional Courses by extended Financial Assistance which is at par with Adhoc Colleges (b) Enhance grant to Private Colleges under Lumpsum Grant (c) and also to extend the assistance for buildings, furniture, laboratory, libraries etc. Efforts will be made to provide the required manpower as per UGC norms.

An amount of ₹ 700.00(L) is proposed under Special Plan Assistance for improving the Infrastructural facilities in Tura Govt. College, Tura during 2011-12

C. **TRAINING:**

10.1.8. Implementation of the following schemes will be continued during 2011-12:

1. Long –term training
2. Basic Computer Training for U.P. School Teachers
3. State Level Screening Test for National Talent Search Examinations & State Talent Search Examinations.
4. Evening Coaching Classes for Tribal Students in Science, Mathematics & English.
5. Special Coaching Classes for Class XII students pursuing Science and Commerce Stream.
6. Grants-in-Aid to Meghalaya Board of School Education (MBOSE):
7. Training of Lower Primary School Teachers on foundation course for children with disabilities in Distance mode.
8. EDUSAT

10.1.9 The broad break-up of the proposed outlay for the 11th Plan and the Annual Plan 2011-12 under General Education Sector (StatePlan) is given in the following table:-

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	2202- General Education					
A	01. Elementary Education	49980.00	9402.52	10250.00	10250.00	12150.00
	04. Adult Education	150.00	32.66	40.00	40.00	50.00
	02.Secondary Education	24072.00	2572.06	1446.50	3201.08	3065.00
	05. Language Development	40.00	1.99	5.00	5.00	3.00
	Total A	74242.00	12009.23	11741.50	13496.08	15268.00
B	02.Secondary Education (under DHTE)			750.00	683.99	372.00
	03.University and Higher Education	7958.00	1180.30	1260.50	1471.93	1750.00
	Earmarked to PWD for Educational Building Projects	450.00	150.00	200.00	200.00	50.00
	Earmarked to 4202-Capital Outlay	100.00	16.09			
	Earmarked to 2204-NCC/NSS	500.00		28.00	28.00	
	Earmarked under SPA					1400.00
	I.T. Education	1000.00				
	Total B :	10008.00	1346.39	2238.50	2383.92	3572.00
C	Educational Research and Training	750.00	118.00	120.00	120.00	310.00
	Grand Total A+B+C	85000.00	13473.62	14100.00	16000.00	19150.00

10.1.10 **CENTRALLY SPONSORED SCHEME**

Implementation of the following CSS schemes will be continued during 2011-12

1. Centrally Sponsored Scheme for Post Matric Scholarship
2. 'Pre-matric scholarship' for students belonging to the minority communities.
3. Merit-cum-Means Scholarship Scheme for Minority Communities Students
4. "Information and Communication Technology (ICT) in School"

10.2 TECHNICAL EDUCATION

10.2.1 The 11th Plan projected outlay for this sector is ₹.30629.00 lakhs and the actual expenditure for 2009-10 was ₹ 257.20 lakhs. The approved outlay for 2010-11 is ₹ 1300.00 lakhs and the anticipated expenditure is ₹ 450.00 lakhs. **The proposed outlay for the Annual Plan 2011-12 is ₹ 1800.00 lakhs.**

10.2.2 The State managed Shillong Polytechnic which has four (4) Streams namely, Civil, Mechanical, Electrical and Electronics besides sponsoring students for various technical courses outside the State. Technical Education is being augmented through introduction of additional courses in Shillong Polytechnic, namely, 3 years Diploma in Computer Science and Engineering and 2 years post Diploma in Information Technology.

- Under the World Bank Assisted Tech Ed-III Project, two new polytechnics in Jowai and Tura respectively have been set up and now the Govt. of Meghalaya has taken over the management of the two Polytechnics since the World Bank Project is over.
- To boost technical education in Meghalaya, Government of India approved the proposal for setting up of new Polytechnic at Williamnagar in East Garo Hills District under the scheme of “Submission on Polytechnics under Coordinated Action for Skill Development” for which Govt. of India has sanctioned an amount of ₹12.30 crores as one time financial assistance. The tendering process will likely to start by end of February 2011.
- The Department is trying to minimize the expenditure under Plan and is exploring the possibility of setting up technical professional institutions at higher level i.e. College and University level of international standard and vocational institutions under Public Private Partnership (PPP) Mode.

10.2.3. The scheme-wise proposed outlay for the 11th Plan and the Annual Plan 2011-112 is in the following table :-

Rs. in lakhs						
SL. No.	Major Heads/ Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009 – 10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
0	1	2	3	Agreed Outlay	Anticipated Expenditure	
	i). Directorate and Polytechnics	2529.00	257.20	480.00	334.58	600.00
	ii). State Council for Technical Education	100.00		45.00	20.42	30.00
	iii). Engineering College	21000.00		115.00		9.00
	iv). Stipend	300.00		65.00	65.00	80.00

	v). Examination (JEE)	100.00		5.00		10.00
	vi). New Polytechnics	4500.00		525.00		397.00
	vii) Other expenditures			30.00		44.00
	viii). Earmarked to PWD	1100.00		35.00	30.00	30.00
	ix). Earmarked to NCC/NSS					100.00
	x) I.T. Education	1000.00				
	xi) Earmarked for Setting up of Technical University under SPA					500.00
	Total 2203-Technical Education	30629.00	257.20	1300.00	450.00	1800.00

10.3 SPORTS AND YOUTH SERVICES

10.3.1 The Projected outlay for the Eleventh Plan under Sports and Youth Services sector is ₹ 12000.00 lakhs. The actual expenditure during 2009-10 was ₹ 1571.02 lakhs. The approved outlay for the Annual Plan 2010-11 is ₹ 1850.00 lakhs of which the anticipated expenditure is ₹ 1750.00 lakhs. This includes an SPA grant of ₹ 500.00 lakhs for Sports infrastructure, ₹ 100.00 lakhs as Grant-in-aid under Art. 275 (1) and ₹ 17.00 lakhs as State share for PYKKA. **The proposed outlay for the Annual Plan 2011-12 is ₹ 2250.00 lakhs.**

10.3.2 With the objective of creating necessary infrastructure to facilitate development of sports and games and also to take up relevant, youth welfare activities, the highest priority is to pay special attention to the provision of sports infrastructure and facilities right from the village and block levels to the District and State Level. Such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time. Apart from promoting physical fitness and discipline, excellence in sports enhances pride in our own state. However we have not been able to perform well despite our tremendous potential. One of the reasons is that plan allocation for the Sports sector has remained more or less static for the last five years and needs to be substantially increased.

10.3.3 The broad break-up of the proposed outlay for the 11th Plan 2007-2012 and the Annual Plan 2011-12 is given in the following table :-

Sl No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
1	001 - Direction and Administration	3500.00	263.51	215.95	215.95	300.00
2	101 Physical Education	60.00	1.50	1.50	1.50	10.00
3	102- Youth Welfare for Students	310.00	12.00	8.00	8.00	30.00
4	104 - Sports & Games	7172.00	920.01	744.55	727.55	767.70
5	(i) Grant under Art. 275(1)			100.00	100.00	100.00

6	(ii) State share for PYKKA			100.00	17.00	12.30
7	Sports infrastructure under SPA		194.00	500.00	500.00	800.00
8	800- Other Expenditure					
	01- CMYDS Schmes	208.00	30.00	30.00	30.00	80.00
	02- ISYDP Programme	750.00	150.00	150.00	150.00	150.00
	GRAND TOTAL	12000.00	1571.02	1850.00	1750.00	2250.00

10.3.4 CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:

Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA): This is a Centrally Sponsored Scheme which aims to create necessary sports infrastructure, provide required sports equipment and the Annual Competitions at the Block, District and State Levels culminating at the All India Competitions in various sports disciplines, will be implemented as a Centrally sponsored scheme on a 90:10 ratio between Ministry of Youth Affairs & Sports and the State for one time Capital Grant for infrastructures and the rest of the components on Acquisition Grant, Operation Grant, Competition Grant and Prize Money as a 100% Central Grant for five years. During 2009-10 an amount of ₹ 99.63 lakhs i.e. 90% of the Central Share and ₹ 12.30 lakhs as 10% state share was sanctioned under **one time Capital Grant** and ₹ 19.60 lakhs Central Share under **Annual Acquisition & Annual Operational Grant**. During **2010-11** an amount of ₹ 63.20 lakhs was sanctioned under **Lower Level Rural Competition** and ₹ 10.80 lakhs was sanctioned under **Women Sports Competition**. PYKKA Rural Competition was organized in all the Blocks, Districts and the State Capital in 10 games, and the winners are due to participate in the All India Tournament during January, February and March 2011. An amount of ₹ 12.30 lakhs state share is proposed for the Annual Plan 2011-12.

10.4 ARTS & CULTURE

10.4.1 The projected outlay for the 11th Plan is ₹ 6000.00 lakhs. The actual expenditure during 2009-10 was ₹ 807.50 lakhs. The approved outlay for the Annual Plan 2010-11 is ₹ 650.00 lakhs of which the anticipated expenditure is ₹ 700.00 lakhs. This includes ₹ 150.00 lakhs each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music. **The proposed outlay for the Annual Plan 2011-12 is ₹ 1000.00 lakhs.**

10.4.2 Preservation, documentation, research, promotion, development and augmentation of Arts & Culture in the State continue to be the important objectives of the Arts & Culture Department. For achieving these objectives, a separate Department of Arts & Culture was created in the year 1988 to deal exclusively with the preservation of ancient arts, culture and heritage including promotion and expansion of cultural activities. The approach to the Eleventh Five Year Plan 2007 – 2012 will be to maximize benefits from the existing arrangement and facilitate building up of the basic infrastructure for the promotion and preservation of cultural heritage and to encourage modern creative streams and literature.

10.4.3 The Broad Schematic outlay's proposed for the 11th Plan (2007-2012) and for Annual Plan 2011-12 are as follows :-

₹ in lakhs

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay of 2006-2007 prices	Annual Plan 2009 - 2010 Actual Expenditure	Annual Plan 2010-2011		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
001 - Direction and Administration	647.40	57.78	53.30	53.30	48.65
101 - Fine Arts Education	540.60	21.22	28.80	40.28	373.50
102 - Promotion of Arts & Culture	1265.26	169.13	192.40	192.40	174.55
103 - Archaeology and Archaeological Survey	284.80	8.82	13.00	13.00	13.50
104 - Archives	284.20	21.49	12.50	12.50	10.70
105 - Public Libraries	641.40	84.12	91.70	91.70	88.10
107 - Museum	455.60	70.41	40.60	42.60	42.80
108 - Anthropological Survey	270.20	1.69	3.50	4.02	3.60
800 - Other Expenditure	1310.54	342.84	164.20	164.20	204.60
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	30.00	50.00	86.00	40.00
Total	6000.00	807.50	650.00	700.00	1000.00

10.4.4 Centrally Sponsored Schemes :

Computerization and digitization of exhibits and artifacts in the State Museum have been taken up under Centrally Sponsored Schemes. In order to house the pre-historic collection of ethnic tribal tools, etc. it is proposed to extend and renovate the existing State Museum building in the Eleventh Five Year Plan under the Centrally Sponsored Schemes. It is further proposed to avail financial assistance for construction of building of the District Museum, Tura Multipurpose Cultural Complexes, etc. under the Centrally Sponsored Schemes and also enrich the collection of exhibits and artifacts. Besides this, the Department is seeking financial assistance under CSS for collection of records etc. for the State Archives and also for promotion of fine arts education

Multipurpose Cultural Complex (MPCC) Schemes: The Department of Arts & Culture is approaching the Ministry of Culture, Department of Culture, Government of India, for implementation of Multipurpose Cultural Complex including those for the Children to be implemented in all the Districts of the State. The Department of Arts & Culture has received sanction for Williamnagar, East Garo Hills which is now under

Construction. The Project / Scheme is under the Management and implemented of the “Society for Promotion of Arts & Cultural Enrichment (SPACE): Meghalaya”. It is a Government Registered Society of the Department of Arts & Culture.

10.5. MEDICAL AND PUBLIC HEALTH

10.5.1. The projected Outlay for the Eleventh Five Year Plan (2007-12) is **Rs. 63381.00 lakhs** which include a proposed Rural Health Component of Rs.31946.00 lakhs and Rs. 8000.00 lakhs under National Rural Health Mission. The approved outlay for Annual Plan 2009-10 was **Rs. 9250.00 lakhs** and the expenditure incurred was **Rs. 9709.57 lakhs**. The approved Outlay for Annual Plan 2010-11 is **Rs. 10200.00 lakhs** which includes Rs. 100.00 lakhs under Article 275(1), Rs. 2000.00 lakhs under SPA for setting-up a Medical College at Shillong & Tura and Rs. 2200.00 lakhs as State Share for NRHM & EMRI. The anticipated expenditure is **Rs. 13500.00 lakhs**. **The proposed Outlay for Annual Plan 2011-12 is Rs. 20300.00 lakhs.**

The Programme of the Department aims at a rapid transition and transformation in which efficient health systems will improve quality of life well being of the people and reduce burden of diseases which in turn will increase economic productivity and growth. This will be achieved through (i) various health programme and parameters under NRHM (ii) Strengthen public health infrastructure (iii) Improve professionalisation of health service delivery (iv) Improve convergence of health related activities of various sectors of Government (v) Increase Public Private Partnership (vi) Improve monitoring, accountability and transparency of the system (vii) Popularisation of alternative medicine systems like AYUSH and (viii) Ensuring access to essential drugs in public health system.

10.5.2. National Rural Health Mission (NRHM):

The NRHM was launched in April 2005 in the State with a view to bring about marked improvement in the health system and health status of the people. The Mission seeks to provide universal access to equitable, affordable and quality health care to the people and especially the poor and vulnerable section of community residing in the rural areas through out the country. The duration of the mission is 7 years (2005-2012). The State and the District Health Missions and Societies are constituted for effective implementation of the goals of the Mission.

Physical targets under NRHM:

In line with the goals of the Mission the State expects the outcome of NRHM by 2012 will be as follows:-

- a. **Infant Mortality Rate (IMR)** to be reduced to **30/1000** live births.
- b. **Maternity Mortality Rate (MMR)** to be reduced to **100/ 100000**.
- c. **Total Fertility Rate (TFR)** to be brought to **2.1**.
- d. **Malaria mortality reduction rate – 50% up-to 2012.**
- e. **Cataract Operation:** increasing to **1000** cases per year until **2012**.
- f. **Leprosy prevalence rate:** to be brought to less than **1/10,000**.
- g. **Tuberculosis DOTS Services:** from the current rate of **1.8/ 10,000, 85%** cure rate to be maintained through the entire Mission period.

- h. **34 Community Health Centres** to be upgraded to **Indian Public Health Standards**.
- i. **Utilisation of First Referral Units** to be increased from **less than 20% to 75%**.
- j. Link Workers (**ASHA**) will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required).

10.5.3. Infrastructure

At present, the Department has 10 Hospitals, 29 CHCs, 107 PHCs and 405 Sub-Centres. The strategy of the Department during the Plan period is to upgrade the existing Hospitals by providing more beds and facilities with a view to improve patient - to - bed ratio (1:730) drastically. It will also focus on upgradation of CHCs to Hospitals on case to case basis. Simultaneously, the Department will also set up new CHCs, PHCs and Sub-Centres to cover more population of the State as per the norms.

Manpower

The Department is at present having a strength of 121 Specialist Doctors, 528 General Doctors, 51 Dental Surgeons, 1517 Nurses, 1000 Multipurpose Health Workers and 579 Para-Medical Staff.

10.5.4. Promotion/ Modernisation Of Traditional Medicines

A new scheme for promotion/ modernisation of traditional medicines which is assessable and efficacious for maintenance of public health and also provides opportunities for livelihood, trade for its practitioners as well as conservation of bio-diversity is proposed to be taken up during 2011-12

10.5.6 Centrally Sponsored Schemes:

The National Programmes on control of Communicable Diseases will also be continued during the Eleventh Plan Period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases.

10.5.7. The broad break up of the Eleventh Plan (2007-2012) and the Annual Plan 2011-12 are indicated below:-

STATE PLAN

(Rs. in lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	Medical & Public Health.					
1.	Urban Health Services-Allopathy	16048.00	2394.31	1628.20	2231.20	8387.40
2.	Urban Health Services-Other System of Medicines.	1566.00	57.64	82.70	82.70	131.95
3.	Rural Health Services-Allopathy	31946.00	4897.54	3363.50	5477.50	5921.95
4.	Medical Education, Training	1823.00	274.15	155.00	155.00	464.80

	& Research.					
5.	Public Health.	1654.00	316.56	245.60	245.60	518.10
6.	General-(Other Expenditure)	2344.00	447.37	3225.00	2080.00	560.00
	Promotion/ modernization of traditional medicines	-	-	-	-	20.00
7.	National Rural Health Mission	8000.00	1322.00	1500.00	1344.00	2500.00
8.	EMRI & NGO's	-	-	-	1714.00	1000.00
9.	Roko Cancer	-	-	-	100.00	100.00
10.	IPMM	-	-	-	0.00	595.80
11.	RSBY	-	-	-	70.00	100.00
	Total Medical & Public Health :-	63381.00	9709.57	10200.00	13500.00	20300.00

10.6 WATER SUPPLY AND SANITATION

10.6.1 The primary objectives under the Water Supply & Sanitation Sector is to provide sufficient and safe drinking water in both Rural & Urban Areas of the State including provision of Rural & Urban sanitation facilities.

10.6.2 Implementation of schemes/programmes during 2010-11 & 2011-12:

10.6.2.1: **State Plan Scheme:-** The 11th Plan (2007-12) projected outlay for Water Supply & Sanitation is Rs. 58099.00 Lakhs. The agreed outlay for Annual Plan 2010-11 is Rs. 7400.00 Lakhs which includes Rs. 100.00 lakhs as Grant-in-Aid under Article 275 (1) and Rs. 1000.00 lakhs of NABARD loan. The anticipated expenditure is Rs. 8200.00 Lakhs. The proposed outlay for the Annual Plan 2011-12 is Rs. 13600.00 Lakhs, which includes Rs. 11000.00 lakhs for Rural Water Supply Schemes. Pending finalization of the size of Annual Plan 2011-12, a tentative budget provision of Rs. 13600.00 lakhs has been provided.

10.6.2.2: **Rural Water Supply Programme:** For Rural Water Supply Programme, the agreed outlay during 2010-11 is Rs.5200.00 Lakhs. The anticipated expenditure is Rs. 6000.00 Lakhs. The tentative allocation for 2011-12 is Rs. 6000.00 Lakhs

As on 1.4.10, there are 476 nos. of ongoing schemes at an estimated cost of Rs. 315.39 Crores, which are at different stages of implementation. The committed liability for these schemes is Rs. 179.47 Crores. As against this, the availability of funds is Rs. 60.00 crores during 2010-11, which is inclusive of 10% maintenance cost on completed schemes as per guidelines. New habitations are also required to be provided with potable drinking water supply. New projects will be taken up during 2011-12 besides continuing the implementation of ongoing schemes.

10.6.2.3: **Urban Water Supply Programme:** Under Urban Water Supply Schemes, the target would be to complete renovation of Jowai WSS & to complete the work of replacement/automation of 7.5 MGD water treatment plant at Mawphlang under GSWSS. These are implemented under NLCPR. An amount of Rs. 7.00 crores is provided during 2010-11 and the propose outlay for 2011-12 is for meeting the 10 % State share of the project.

10.6.2.4: **Other Programmes include:-**

- **Grant in-Aid under Article 275 (I) :-** An amount of Rs. 100.00 Lakhs has been earmarked for implementation of the project viz. establishment of SOS village RWH WSS in Ri-Bhoi District as grant in aid under Article 271 (1) during 2010-11.
- Grants in Aid to Pollution Control Board
- Construction of building both Residential & Non- Residential Buildings for the office and accommodation of its staff.
- Providing support for State Environmental Impact Assessment Authority (SEIAA)
- Urban Sanitation Programme.
- Rural Sanitation Programme.
- Water Quality Monitoring & Surveillance Programme.
- Maintenance specially for Urban Water Supply Schemes

The 13th Finance Commission has awarded an amount of Rs. 50.00 crores for the entire award period for augmentation of Tura Phase I & II WSS against which an amount of Rs. 2.00 crores is earmarked for the Annual Plan 2011-12.

10.6.3: Centrally Sponsored Scheme:- An amount of Rs. 10550.17 lakhs is proposed to be utilized under Centrally Sponsored Schemes during 2011-12 where the State's share would be of Rs. 10760.10 lakhs.

Rural Sanitation Programme:- The programme fall under Bharat Nirman which is under the Flagship Programme of the Govt. of India. Under central sector NRDWP, the outlay proposed is Rs. 10400.00 Lakhs for programme & support activities. Water Quality Monitoring & Surveillance Programme & MIS computerization programme under Central Sector would also be implemented during the Annual Plan.

The tentative target under TSC would be to construct 60305 nos. of Individual House Hold Latrines, 197 nos. of Sanitary Complexes 5761 nos. of school toilets, 1256 nos. of Anganwadi toilets, 16 nos. of rural sanitation mart.

10.6.3: The 11th Plan projected outlay under Water Supply & Sanitation is Rs. 58099.00 lakhs. The actual expenditure during the year 2009-10 was Rs. 7625.43 lakhs. The agreed outlay during 2010-11 was Rs. 7400.00 lakhs and anticipated expenditure is Rs. 8200.00 lakhs. The proposed outlay for the Annual Plan 2011-12 is Rs. 13600.00 lakhs. A detailed break-up is indicated below:-

(Rs. in Lakhs)

Major Head/Minor Head of Development	11th Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan (2009-10) Expenditure	Annual Plan- 2010-11		Proposed outlay for 2011-12
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Rural Water Supply Programme including Special Plan Assistance (SPA)	33000.00	5500.00	5200.00	6000.00	11000.00
Urban Water Supply Programme	17400.00	465.00	700.00	700.00	715.00
Rural Sanitation Programme	1200.00	550.00	750.00	700.00	750.00
Grants in aid to MPCB	690.00	25.00	25.00	25.00	25.00
Urban Sanitation Programme	500.00	0.00	25.00	25.00	25.00
Water Quality Surveillance /Strengthening Dist laboratories	150.00	0.00	9.00	9.00	10.00
Urban Water Supply Maintenance	500.00	50.00	50.00	50.00	50.00
Grants in aid to SEIAA/ Traditional Institutions, Local Bodies, etc.	400.00	25.00	25.00	25.00	25.00
Grants in Aid under Article 275(1)	0.00	0.00	100.00	100.00	100.00
13 th Finance Commission Award for augmentation of Tura Phase I & II WSS	400.00	0.00			200.00
Direction & Administration	2599.00	500.00			400.00
Non Residential Building	550.00	280.00	516.00	566.00	198.00
Residential Building	550.00	230.00			100.00
Survey	60.00	0.43			2.00
Total:	58099.00	7625.43	7400.00	8200.00	13600.00

10.6.3.1 The Physical Target for the Eleventh Plan (2007-12), Actual Achievement during 2009-10, Target and Anticipated Achievement during Annual Plan (2010-11) & proposed Annual Plan (2011-12) for the quantifiable items is indicated below:-

Sl. No.	Item	Unit	Target 11 th Plan (2007-12)	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

Rural Water Supply

1. **Programme:**

(A) Habitations to be provided with adequate safe drinking water supply

(a) State Sector	No. of habitations	1300	193	295	150	300
(b) Central sector		2400	218	465	450	500
(B) Population Benefited	Lakhs	5.6	0.63	1.1	0.8	0.85

(C) School/ICDS to be provided with adequate safe drinking water supply

(a) Schools	No.	1150	361	274	273	500
(b) ICDS Centres	No.	300	0	63	64	200

2. **Rural Sanitation**

<i>Programme:</i>						
(a) Individual household latrines both BPL & APL	No.	208089	47256	11530	55000	60305
(b) School Toilets	No.	4950	1358	7261	1500	5761
(c) Sanitary Complex	No.	310	18	222	25	197
(d) Rural Sanitation Mart	No.	22	3	19	3	16
(e) Balwadi Toilets	No.	1094	162	1546	250	1296
3 <i>Urban Water Supply</i>						
<i>Programme:</i>						
(i) Continuing Schemes	No. Completed	2	0	0	0	0
(ii) New Schemes of Tenth Plan		7	2	2	2	3
(iii) New Schemes of Eleventh Plan		7	0	0	0	2
(iv) Population benefited	Lakhs No.	4.54	0.24	0.03	0.03	0.3

10.7 (A) HOUSING

10.7.(A). 1 The Eleventh Plan Projected Outlay is **Rs 12,148.00 lakhs**. The actual expenditure for the Annual Plan **2009-10 is Rs.690.60 lakhs**. An Approved Outlay for the **Annual Plan 2010-11 is Rs. 700.00 lakhs** and is expected to be utilized in full. An Outlay of **Rs800.00 lakhs** is proposed during the Annual Plan **2011-12**. Pending finalization of the Annual Plan size **2011-2012**, a tentative budget allocation of **Rs800.00 lakhs** has been provided for the continuation of the following scheme.

(a) RURAL HOUSING SCHEME:

Rural Housing Scheme is the major and important Scheme of the Housing sector. The main purposed of the scheme is to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources. During the 10th Plan period the Department was able to cover 22,381 families and during the 11th Plan it is expected to cover about 48270 families. During 2010-11 it is expected to benefit 3633 families. During the Annual plan **2011-12** it is targeted to benefit about 4025 families.

Besides, implementation of the following schemes will be continued during 2011-12.

- Assistance to Meghalaya State Housing Board:
- EWS/LIG Loan-Cum-Subsidy Scheme:
- Rental Housing Scheme:
- Departmental Residential & non-Residential Building:
- Construction of E.W.S. Houses:
- Land Acquisition and Development Scheme:
- Middle Income Group Housing Scheme:

10.7. (A).2 CENTRALLY SPONSORED SCHEME:

• **CONSTRUCTION OF NIGHT SHELTER:**

This Scheme is a centrally sponsored scheme being implemented by the Ministry of Urban Development and Poverty Alleviation. The objective of the scheme is to provide Night Shelter alongwith pay and use toilet facilities in urban areas. Under this scheme, the Housing Department has so far constructed 1(one) Night Shelter at Williamnagar in the year 1988-89. This scheme has found to be very useful to the public especially the poor villagers who visited the town for treatment in Hospitals accommodation during night time at a very nominal rate.

10.7.(A).3 The Broad schematics **Projected Outlay for the Eleventh Five Year Plan and Proposed outlay for the Annual Plan 2011-12 along with actual/anticipated expenditure of the above Schemes are indicated in the Table**

SL. NO	Name of the Scheme	Eleventh Plan Projected Outlay	Actual Expendi-ture 2009-2010	Aproved Outlay 2010-2011	Anticipate d Expendi-ture 2010-2011	Annual Plan 2011-2012 Preposed Outlay	Annual Plan 2011-2012 Tentative Budget Provision
1	2	3	5	6	7	8	8
1	Rural Housng Scheme.	8350.00	593.70	600.00	600.00	650.00	650.00
2	Direction and Administration.	165.00	14.34	45.00	45.00	45.00	45.00
3	Training.	10.00	Nil	0.10	0.10	0.10	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	10.00	10.00	10.00	10.00	10.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	-	-	-	-
6	Rental Housing Scheme.	608.00	42.67	14.80	14.80	40.00	40.00
7	Departmental Residential and Non-Residential Building	100.00	18.52	20.00	20.00	35.00	35.00
8	Construction of EWS Houses.	100.00	Nil	Nil	Nil	-	-
9	Land Acquisition and Development Scheme.	150.00	11.37	10.18	19.90	19.90	19.90
10	Middle Income Group Housing Scheme.	500.00	Nil	Nil	Nil	-	-
11	Construction of Night shelter	50.00	Nil	Nil	Nil	-	-
12	Improved Rural Housing Scheme	New scheme	-	-	-	-	-
13	Cost effective and disaster resistant rural houses.	Nil	Nil	Nil	Nil	-	-
14	Assistance to District Council	Nil	Nil	Nil	Nil	-	-
	TOTAL	12148.00	690.60	700.00	700.00	800.00	800.00

11.7(B) POLICE HOUSING (Residential)

11.7(B) 1. **The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs 1000.00 lakhs, During 2008-2009, the actual expenditure incurred was Rs 104.65 lakhs. The approved outlay for the Annual Plan 2009-2010 was Rs 500.00 lakhs and the actual expenditure was Rs 460.26 lakhs. The Approved Outlay for the Annual Plan 2010-2011 is Rs 300.00 lakhs and the expected expenditure is Rs 400.00 lakhs. An outlay of Rs 500.00 lakhs is proposed for the Annual Plan 2011-2012.**

11.7(B) 2. With the increase in the sanctioned strength in various ranks in Un-Armed Branch and Armed Branch by creation of 3rd BN, 4th BN and 5th BN in the state, requirement of accommodation has also increased.

11.7 (B) 3. New schemes proposed to be taken up during 2011-2012 are (a) construction of 6 units L/S quarters each at Police Reserve, Nongpoh, 1st MLP Bn complex & 5th MLP Bn (b) Construction of 36 units barracks each at Ranikor PS complex and Umroi PIC at Khapmara and (c) Construction of vertical extension of GO's quarters at Tura.

10.8 URBAN DEVELOPMENT

10.8.1 The 11th Plan Projected outlay for Urban Affairs is ₹ 32166.00 lakhs. The actual expenditure incurred during 2009-10 is ₹ 4183.26 lakhs. The approved outlay for 2010-11 is ₹ 14595.00 lakhs of which the anticipated expenditure is ₹ 14830.00 lakhs. This includes ₹ 12895.00 lakhs as ACA for JNNURM and ₹ 770.00 lakhs ADB assistance under EAP. **The proposed outlay for 2011-12 is ₹ 16000.00 lakhs.**

10.8.2 During the Eleventh Plan the objectives is to focus attention to integrated development of infrastructure services in urban areas in a mission mode keeping in mind the efficient delivery and sustainability of the services. Focused attention is being given to integrated development of Basic Services to the urban poor keeping in view the efficient delivery and sustainability with emphasis on universal access to urban poor.

In line with the objective laid down in the Eleventh Plan, the main thrust during the Annual Plan 2010-2011 is up gradation of urban infrastructure in the capital city, creation of new infrastructure in the smaller towns and sustainability of assets thus created. In addition, keeping in view the objectives of JNNURM, UIDSSMT & IHSDP, the annual plan 2011-2012 will also addresses urban reforms to improve urban governance, including greater transparency and accountability in urban local bodies, better delivery of services to citizens, adoption of a participatory approach to ensure sustainability of projects in order to improve the quality of life of citizens.

Activities during 2010-11 includes continuation of the major central programme viz. JNNURM, UIDSSMT, IHSDP, besides the other State Plan schemes besides accelerating implementation of North Eastern Regional Capital Cities Development Investment Programme in Shillong assisted by Asian Development Bank during the Annual Plan 2011-2012.

10.8.3 Implementation of the following schemes will be continued during 2010-11.

- (i) Infrastructure Development
- (ii) Special Urban Works Programme including Chief Minister's Urban Development Fund: Environmental Improvement of Urban Slum
- (iii) Assistance to Local Bodies
- (iv) Direction & Administration
- (v) Training of Personnel
- (vi) Construction of Departmental Buildings

Urban Development Projects for Shillong (UDPS) (EAP): Shillong has been selected as one of the city under ADB assisted North Eastern Region Capital Cities Development Investment Programme (NERCCDIP). An amount of Rs.349.75 crores have been approved and the State Government has already signed an agreement with ADB and Government of India. Under this project short term emergency landfill site, alternate scientific landfill site and sewerage system for the city will be developed along with the capacity building. The State Investment Project Management & Implementation Unit (SIPMIU) has been set up to coordinate and implement the projects. During the year 2010-11 an amount of ₹ 770.00 lakhs was provided and the proposed outlay for the Annual Plan 2011-2012 is ₹ 1000.00 lakhs.

Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

Under the Jawaharlal Nehru National Urban Renewal Mission which is the flagship programme of Government of India, 3 projects for Shillong under **Urban Infrastructure & Governance** have been sanctioned i.e. (i) Storm Water Drainage Master Plan for Shillong Phase – I. (ii) Augmentation of Water Supply for Greater Shillong is Phase – III and (iii) Procurement of 120 Buses for Shillong City. Under the **Basic Service for Urban Poor** 3 projects have been sanctioned i.e., Construction of 600 housing unit for Urban Poor at Nongmynsong-Ph-I & II and Comprehensive Slum Development for 5 Slums in Shillong. These projects are at various stages of progress.

Under the Omnibus scheme of Jawaharlal Nehru National Urban Renewal Mission i.e. **Integrated Housing & Slum Development Programme (IHSDP)** and **Urban Infrastructure Development Schemes for Small & Medium Towns (UIDSSMT)** which are implemented in non-mission towns 3 projects under IHSDP i.e., (i) Construction of 456 dwelling units for urban poor and rehabilitation of slum dwellers at Tura, (ii) Construction of 216 dwelling units at Williamnagar and (iii) Construction of 240 dwelling units at Nongpoh and 2 projects under UIDSSMT i.e. Solid Waste Management at Tura and Nongpoh have been sanctioned and all these projects are at various level of implementation.

During the year 2010-11, the approved outlay is ₹ 12895.00 lakhs and for the Annual Plan 2011-12, the proposed outlay is ₹ 10000.00 lakhs for all the above schemes/projects under JNNURM.

New Shillong Township: To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 population was conceived by the department. An area of 2030 hectares has been identified to the east of the Shillong city. So far, 370.26 hectares of land has already been acquired at the total cost of Rs. 33.74 crores. Since there is lot of demand of land from different organizations as well as to ensure proper development of the township it is envisaged to acquire the balance land which can be made available to different organizations, Departments and Private people on commercial basis.

As many premiere institutions such as Rajiv Gandhi Indian Institute of Management, National Institute of Fashion Technology, English & Foreign Language University, Hotel Management Institute and other organizations have been allotted land in the

township and the construction work of these organizations have started, provision of core infrastructure like water supply, power, sewerage, road network etc., are to be provided on priority. Special Plan Assistance is proposed for an amount of ₹ 3000.00 lakhs during the Annual Plan 2011-2012.

Land Acquisition for Construction of Flyover in Shillong: In order to tackle the growing traffic congestion in the core area, a new Road-cum-Flyover linking MG Road and Sweeper Lane alignment has been planned. The proposed alignment involves 5.98 acres of land within the Cantonment area and approximately 3300 sq.mt in Govt. lease land. The Defence Authority has agreed in principle to transfer the land in exchange of equal value of land elsewhere. During the Financial Year 2010-11, the approved outlay for Construction of Flyover in Shillong is ₹ 150.00 lakhs and for the Annual Plan 2011-12, an amount of ₹ 850.00 lakhs is proposed for land compensation.

10.8.4 The broad break-up of the proposed outlay for the 11th Plan 2007-2012 and the Annual Plan 2011-12 is given in the following table :-

₹ in lakhs.

Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-2010 Actual Expenditure	Annual Plan 2010-2011		Annual Plan 2011-2012 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)		(6)
1	Infrastructure Development	500.00	108.75	135.00	135.00	179.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	430.00	650.00	650.00	650.00
3	National Urban Information System	50.00		1.00		
4	Direction & Administration	400.00	109.21	130.00	131.50	150.00
5	Training of Personnel	-		0.50		0.50
6	Assistance to Local Bodies	100.00	15.00	30.00	30.00	50.50
7	Environmental Improvement of Urban Slums	270.00	49.96	50.00	50.00	60.00
8	Swarna Jayanti Shahari Rozgar Yojana	180.00	62.50	38.00	3.00	40.00
9	Non Lapsable Central Pool of Resources (S.S)	50.00				
10	Jawaharlal Nehru National Urban Renewal Mission	21,716.00				
	a) Urban Infrastructure & Governance		713.72	11106.36	11106.36	7121.00
	b) Basic Service to Urban Poor		1327.46	795.02	795.02	1312.00
	c) Integrated Housing & Slum Development Programme		672.80	881.88	881.88	1132.00
	d) Urban Infrastructure Development Scheme for Small & Medium Towns		579.97	111.74	111.74	435.00
11	Urban Development Projects for Shillong (ADB)	500.00	100.00	500.00	770.00	1000.00
12	Construction of Departmental Buildings	150.00	13.89	15.50	15.50	20.00

Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-2010 Actual Expenditure	Annual Plan 2010-2011		Annual Plan 2011-2012 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)		(6)
13	New Shillong Township	2000.00				
	a) ACA / SPA	1000.00				3000.00
	b) Loan- Acquisition of land	2000.00				
14	Land Acquisition for construction of Flyover in Shillong			150.00	150.00	850.00
TOTAL: -		32,166.00	4183.26	14595.00	14830.00	16000.00

10.8.5

CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:

Implementation of the following CSS schemes will be continued during 2010-11

- (i) Swarna Jayanti Shahari Rozgar Yojana
- (ii) National Urban Information System

11.9 INFORMATION AND PUBLICITY

10.9.1. The projected outlay for the Eleventh Plan is **Rs.3000.00** lakhs. The Actual Expenditure during Annual Plan 2009-10 was **Rs.427.18 lakhs**. The approved outlay for the Annual Plan 2010-11 is **Rs.925.00 lakhs** and the entire amount is expected to be utilized. **The proposed outlay for the Annual Plan 2011-12 is Rs.1200.00 lakhs.**

10.9.2. In line with the Government policy to bring the administration closer to the people and also to project, promote and publicise the potentials of the State at the Regional, National and International level. The Department proposes taken up the following schemes/ programmes during the Eleventh Plan to be continued during the Annual 2010-11 as follows:

- (i) Research and Training
- (ii) Advertising and Visual Publicity
- (iii) Press Information Services
- (iv) Field Publicity
- (v) Photo Services
- (vi) Strengthening the Information and Publication Wing at the State, District and Sub-Divisional level

10.9.3. A new initiative to set up the District Knowledge Hubs in all the Districts is proposed to be taken up during 2011-12.

10.9.4. The schematic outlays proposed for the Annual Plan 2011-12 are indicated in the Table below:-

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan - 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	001-Direction & Administration	505.00	154.61	156.15	156.15	632.00
2.	001- Direction & Administration Meghalaya Information Commission (RTI)	600.00	-	-	-	-
3.	003-Research & Training	20.00	1.90	1.00	1.00	5.00
4.	101-Advertisement & Visual Publicity	660.00	207.27	135.35	135.35	199.00
5.	103-Press Information Services	60.00	5.66	16.01	16.01	14.00
6.	<u>106-Field Publicity</u> (01)Rural Broadcasting & Public Address System (02)Field Publicity & Information Centres (Setting up of District Knowledge Hubs)	345.00 -	10.83 -	517.00 -	517.00 -	200.00 20.00
7.	109-Photo Services	50.00	2.00	4.00	4.00	5.00
8.	110-Publications	660.00	31.67	95.48	95.48	125.00
9.	800-Other Expenditure	100.00	13.24	-	-	-
Total		3000.00	427.18	925.00	925.00	1200.00

10.10 WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES/ OTHER BACKWARD CLASSES.

10.10.1 The projected outlay for the 11th Plan is ₹ 150.00 lakhs and the actual expenditure for 2009-10 was ₹ 19.99 lakhs. The approved outlay for the Annual Plan 2010-11 is ₹ 20.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2011-12 is ₹ 20.00 lakhs.**

10.10.2 The All India pre-Examination Training Centre (AIPETC) implemented under this sector is a Centrally Sponsored Scheme and the provision proposed is meant for meeting the State's Share for imparting Coaching Classes to SC/ST candidates who intended to appear at the Civil Services Examination conducted by UPSC every year.

10.10.3 Schemes to be continue during 2011-12 are as follows :

(a) Coaching/ Training programme – While the existing Coaching Scheme and the programmes for the Civil Services Examination, both preliminary and main courses, will continue to receive the Centre's absolute priority, it is also proposed to secure the services

and profession expertise of Resource Personnel in the line. The course particularly the Civil Services (Main) Examination would be more purposeful by introducing the Capsule of 'Mock Interview'.

(b) Library and Reading Room Facilities – the existing Library and Reading Room of the Centre is proposed to be developed further with additional accommodation providing adequate sitting facilities to trainees/ candidates. The accession to Library books and provisions of professional journals, Magazines and newspapers would be kept for use of the trainees/ candidates.

10.11 LABOUR AND EMPLOYMENT

(A) LABOUR AND LABOUR WELFARE

The proposed outlay for the 11th Plan for Labour & Labour Welfare is ₹ 500.00 lakhs. The actual expenditure incurred during 2009-10 was ₹ 83.29 lakhs. The approved outlay for the Annual Plan 2010-2011 is ₹100.00 lakhs of which the anticipated expenditure is ₹ 150.00 lakhs. **The proposed outlay for 2011-12 is ₹ 200.00 lakhs.**

It is proposed to continue establishment of District Labour Offices at Nongpoh and Bagmara and Sub-Divisional Labour Office at Khliehriat for proper implementation of various Labour Laws such as (i) Minimum Wages (ii) Child Labour Act and Rules (iii) Contract Labour Act and Rules (iv) Shop and Establishment Act and Rules (v) Motor Transport Act and Rules (vi) Inter State Migrant Act and Rules etc.

Further the Labour Welfare Centres at Mendipathar, Byrnihat, Umiam and Khliehriat will be continued for providing free training in sewing, knitting and embroidery to the workers and their family members with a view to enable them to augment their income thereby raising their standard of living.

Boilers and Factories : The Inspectorate is functioning with Skeleton staff since the date of its inception in 1973. With the present trend of development in the field of Technology and the expansion of the Industrial Sector where many Industries have been set up in the State especially in the Medium Scale Sector, registration & inspection of these factories and boilers are numerous and cannot be taken up only with the existing manpower. It is therefore proposed to strengthen the administration at the Headquarter and the establishment of District Offices at Nongpoh & Tura. To facilitate the inspection activities, purchase of vehicles for the Inspectorate is proposed including purchase of machineries tools / plants and equipments.

The proposed outlay for the Annual Plan 2011-12 is as below:-

Rs. in lakhs						
Sl.No	Major Head/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Outlay	
1	2	3	4	5	6	7
1	Labour and Employment - Direction and Administration	250.00	37.00	41.40	91.40	98.75

2	Establishment of Labour Welfare Centre.	200.00	43.00	48.60	48.60	91.25
3.	Strengthening of the Inspectorate of Boilers and Factories	50.00	3.29	10.00	10.00	10.00
TOTAL :		500.00	83.29	100.00	150.00	200.00

(B) EMPLOYMENT & TRAINING

The projected outlay for the 11th Plan is ₹ 4101.00 lakhs. The actual expenditure during 2009-10 was ₹ 316.81 lakhs. The approved outlay for the Annual Plan 2010-11 is ₹ 350.00 lakhs of which the anticipated expenditure is ₹ 500.00 lakhs. This includes ₹ 100.00 lakhs of World Bank assistance under EAP and ₹ 50.00 lakhs for setting up of new ITIs. **The proposed outlay for the Annual Plan 2011-12 is ₹ 800.00 lakhs.**

Employment Services :

The Employment Wing is responsible for administration, control and supervision of the Employment Exchanges in the State. The main activities of Employment Exchanges include placement of registered unemployed youth against vacancies notified by Employers, Employment Market Information (EMI), for collection of employment and unemployment data and conducting Vocational Guidance Programmes to educated unemployed youth. The present system does have some constraints to take up such task. With a view to improving the delivery mechanism as to meet the changing scenario, it is contemplated to strengthen the activities of the existing Employment Exchanges and expansion of Employment Exchanges to all remaining Civil Sub-Divisions during the 11th Plan period. Activities proposed to be implemented are – setting up of Vocational Guidance Unit, Computerisation, setting up of Employment Market Information (EMI) Units etc.

Besides continuing the implementation of the existing schemes, it is proposed to set up the Market Information Unit at Nongpoh and the Coaching-cum-Guidance Cell in the District Employment Exchange Tura. Most of the Employment Exchanges Office are functioning in rented buildings. Construction of Office Buildings are required for smooth functioning of the Employment Exchanges.

Craftsmen Training :

The Training Wing is responsible for implementing the Craftsmen Training Schemes (CTS) and Apprenticeship Training Schemes (ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

There are 10(ten) existing ITI's in the State one in each of the 7(seven) Districts including one ITI for Women at Shillong and 2(two) more ITI's at Resubelpara and Sohra Civil Sub-Division.

The actual achievement of the persons trained during 2007-08, 2008-09 & 2009-10 was 168 and 195 and 426 respectively. The target for the Annual Plan 2010-11 is

742 which is anticipated to be achieved. A target of 806 has been fixed for the Annual Plan 2011-12.

Externally Aided Project: The Govt. of India have sanctioned “Upgradation of ITI Tura under EAP Vocational Training Improvement Project (VTIPs) with World Bank assistance @ ₹ 300.00 lakhs with 90% Central Share and 10% State Share. The amount of ₹ 33.00 lakhs central share has been released as 1st installment during 2009-10.

New initiatives of the State Government: With the objective to develop skills amongst the youth and to ensure their sustainable livelihood, the State Government has initiated a new programme entitled “Hospitality, BPO, IT, ITES, Sericulture, Handlooms & Handicrafts” and an amount of ₹ 2.00 crore has been earmarked during 2010-11. An amount of ₹ 5.00 crore is proposed for the year 2011-12.

Meghalaya State Employment Council: For implementing the grandiose vision of National Policy on Skill Development (NPSD), the Government of Meghalaya has constituted (a) The State Skill Development Council chaired by Chief Minister and (b) The State Skill Development Co-ordination Committee chaired by the Chief Secretary. The immediate task of the State Skill Development Mission (SSDM) is to undertake Skill Mapping and Assess Labour Market Demand in the entire State. An amount of ₹ 100.00 lakhs is proposed for the 2011-12.

The Broad Schematic Outlays proposed for the 11th Plan 2007-2012 and the Annual Plan 2011-12 are as follows :

₹ in lakhs.

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	A Employment Services	1003.00	181.03	106.75	156.12	259.33
	B-Craftsmen Training(ITIs)	3098.00	135.78	243.25	343.88	540.67
	C- Meghalaya State Employment Council:					100.00
	Total A, B & C	4101.00	316.81	350.00	500.00	900.00

10.12 SOCIAL WELFARE

10.12.1 The Department have undertaken a large number of major initiatives in the Social Welfare Sector, such achievements are vocational training programmes, rehabilitation services to the disabled, training and capacity building for self employment. Schemes are implemented according to the type of disability, environment and social life of the disabled persons. In pursuance with the Disability Act, 1995 several programmes were incorporated towards the welfare and rehabilitation of the Disabled and Handicapped persons according to availability of funds . NGOs and Voluntary Organisations play a vital role in the development of the society and most of the schemes are implemented through NGOs/Voluntary Organisations by providing training and financial assistance to the NGOs and Voluntary Organisations. Effort is being made to mobilize the Non- Governmental Organisations to take up schemes of Central as well as State Sector.

10.12.2 The Eleventh Plan Projected Outlay is **Rs 8,210.00 lakhs**. The actual expenditure for the **Annual 2009-10 is Rs.1154.69 lakhs**. An Approved Outlay for the **Annual Plan 2010-11 is Rs. 1550.00 lakhs** which include (i) **Rs.1124.00** under **National Social Assistance Programme (NSAP) &** (ii) **Rs100.00 lakhs** of grant in aid under Art 275(1). An Outlay of **Rs.1670.00 lakhs** which include (i) **Rs.1124.00** under National Social Assistance Programme (NSAP) & (ii) **Rs100.00 lakhs** of grant in aid under Art 275(1) is Proposed during the Annual Plan **2011-12**. Pending finalization of the Annual Plan size **2011-2012**, a tentative budget allocation of **Rs1800.00 lakhs** has been provided.

The major schemes proposed to continue during **2011-12** are as follows :

- **National Social Assistance Programme under ACA .The Programme comprises three components as follows:**
 - i) National Old Age Pension Scheme:-** The Programme envisages payment of financial assistance to old age persons of the age from 65 years and above residing in the villages and urban areas who live below the BPL who are destitutes.
 - (ii) National Family Benefit Scheme:-** The Programme provides lump sum assistance of Rs 10,000/- to the households living below poverty line on the death of a primary bread winner in the age of 18 to 64 years to help to the immediate need of the family.
 - iii) Annapurna:-** Implemented by Civil Supplies Department.
- **Welfare of Handicapped**
- **Welfare of Aged, Infirm and Destitutes**
- **Construction of the Directorate of Social Welfare Shillong :**
- **Scheme under Article 275(1) :**

During the Annual Plan of **2010-11** an amount of **Rs.100.00 lakhs** is provided for implementation of schemes under Article 275(1). During **2011-12** an amount of **Rs.100.00 lakhs** is provided for the same purpose.

10.12.3 The Broad schematics **Projected Outlay for the Eleventh Five Year Plan and Proposed outlay for the Annual Plan 2011-12 along with actual/anticipated expenditure of the above Schemes are indicated in the Table**

Sl. No	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Tentative Budget Provision
1	2	3	4	5	6	7	8
1	National social Assistance Programme(NSAP) & Annapurna	6780.00	907.37	1124.00	1124.00	1124.00	1124.00
2	Welfare of Handicapped (includes Assistance to Voluntary Organisations)	400.00	96.06	167.00	166.10	183.25	192.95
3	Welfare of the aged, infirm and destitute	50.00	8.74	8.75	8.75	8.75	17.00
4	Other expenditures i)Direction & Administration	400.00	122.62	134.00	141.15	139.00	201.05
6	Construction of Administrative Building	580.00	19.90	16.25	16.00	115.00	165.00
7	Other Expenditure Development of Village Forest	-	-	-	-	-	-
8	Scheme under Article 275 (1)	-	-	100.00	100.00	100.00	100.00
	TOTAL	8210.00	1154.69	1550.00	1556.00	1670.00	1800.00

10.13. WOMEN AND CHILD DEVELOPMENT

10.13.1- Women and Children are the most important section in our society. Hence, top priority is to be taken in implementing programmes for their welfare. Orphans, destitutes, children and deserted women require Government intervention to overcome their problems. Educating and raising women's economic status means educating and improving the economic condition of a family. Children on the other hand are vulnerable, helpless on their own, and it is the duty of the Government and NGOs to intervene and react to the field situation to bring about a healthy environment amongst women and children in the State.

10.13.2 The Eleventh Plan Projected Outlay is **Rs 790.00 lakhs**. The actual expenditure for the **Annual 2009-10 is Rs.206.04lakhs**. The Approved Outlay for the

Annual Plan 2010-11 is Rs182.00 lakhs and the anticipated expenditure is **Rs444.00 lakhs**. An Outlay of **Rs.880.00 lakhs** is proposed during the Annual Plan **2011-12**. Pending finalization of the Annual Plan size **2011-12**, a tentative budget allocation of **Rs660.00 lakhs** has been provided for continuation of following schemes

10.13.3 Schemes implemented under Child Welfare comprises :

- Grant-in-aid to Voluntary Organisations Working in the Field of Child Welfare and Creches for State Govt. Employee's Children

10.13.4 Schemes implemented under Correctional Services comprises :

- Implementation of Children Act. Establishment of Juvenile Guidance Centre:
- Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:
- Integrated Child Protection Services scheme for setting up of State and District Protection Society, implementation of Domestic violence Act for establishment and maintenance of Shelter Homes. It is also propose to set up a State Commission for Protection of Child Rights during **2011-12**.

10.13.5 Schemes implemented under Women Welfare comprises:

- Training Centre for Self Employment for Women in Need of Care and Protection:
- **Assistance to Voluntary Organisations for Setting up Training Centres for women and care of their children :**
- National Plan of Action on Women's Policy and Empowerment:
- Meghalaya State Commission for Women :
- Setting Up Employment -cum-Income Generating Units For Women (NORAD):

10.13.6 CENTRALLY SPONSORED SCHEMES:

The Centrally Sponsored Schemes implemented under Women & Child Welfare Sector are as follows :

- Integrated Child Development Services Scheme for maintenance of State and District ICDS Cells, 39 (thirty nine) rural ICDS Projects & 2 Urban ICDS Projects, 3388 rural Anganwadi Centres & 190 urban Anganwadi Centres and 1234 Mini Anganwadi Centres:
- Training Programme of the Anganwadi Workers Under the ICDS Scheme:
- Nutrition Surveillance System (NSS) :

- Balika Samridhi Yojana (BSY) :
- Kishori Shakti Yojana – KSY (Adolescent Girls Scheme) :
- Integrated Women's Empowerment Programme (IWEP) :
- **SWARDHAR:**
- Implementation of Children Act. Establishment of Juvenile Guidance Centre :
- **Integrated Child Protection Services:**
- **Construction of Anganwadi Centres under ICDS Scheme :**

Besides, it is also proposed to implement the following new Centrally Sponsored Schemes during **2011-12** :

- **State Mission Authority (SMA) and State Resource Centre for women (SRCW)**
- *Indira Gandhi Matritava Sehyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme*

10.13.7 The Broad schematics **Projected Outlay for the Eleventh Five Year Plan and Proposed outlay for the Annual Plan 2011-12** along with actual/anticipated expenditure of the above Schemes are indicated in the Table

(Rupees in lakhs)

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Tentative Budget Provision
1	<u>Women and Child Development</u> Correctional Services	350.00	90.93	101.38	118.05	199.00	192.52
2	Child Welfare	240.00	73.09	28.75	274.33	560.50	403.48
3	Women Welfare	200.00	42.02	51.87	51.62	120.50	64.00
	TOTAL	790.00	206.04	182.00	444.00	880.00	660.00

10.14 NUTRITION

10.14.1 The Eleventh Plan Projected Outlay is **Rs 31,000.00 lakhs**. The actual expenditure for the **Annual 2009-10 was Rs.762.90 lakhs**. The Approved Outlay for the **Annual Plan 2010-11 is Rs800.00 lakhs** and the anticipated expenditure is **Rs800.00 lakhs**. An Outlay of **Rs.1250.00 Lakhs is proposed during the Annual Plan 2010-11**. Pending finalization of the Annual Plan size **2011-2012**, a tentative budget allocation of **Rs1250.00 lakhs** has been provided for the continuation of the schemes/ programmes briefly described below:-

i) **Supplementary Nutrition in Urban Areas :**

S.N.P. in Urban Areas is provided to malnourished children below 6 years of age, expectant and nursing mothers of low income group in all the Districts headquarters. The programme is run by the District Social Welfare Officers through the non-governmental organisations and communities in 63 centres covering 13200 beneficiaries i.e. East Khasi Hills - 12 centres, West Garo Hills - 10 centres, Jaintia Hills - 9 centres, East Garo Hills, South Garo Hills, Ri Bhoi District and West Khasi Hills District - 8 centres each. During **2011-12** it is targetted to cover 8800 beneficiaries of the five districts only i.e. Jaintia Hills, East Garo Hills, South Garo Hills, Ri Bhoi and West Khasi Hills since in two districts i.e West Garo Hills and East Khasi Hills have been covered under Urban ICDS Projects.

ii) *Supplementary Nutrition Programme for ICDS Scheme*

Supplementary Nutrition Programme for ICDS is a centrally sponsored scheme where 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India and 10% by the State Government by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls to improve the health and nutritional status of women and children in rural areas.

During the Annual Plan of **2010-11** an amount of Rs.730.00 lakhs is provided for covering 6,00,000 beneficiaries. During **2011-12**, an amount of **Rs.1170.00 lakhs** is proposed to cover 6,84,4333 beneficiaries in the 41 ICDS Projects as State Share.

Under Central Share a token provision of **Rs.7371.20 lakhs** is provided during **2010-11** for covering 6,00,000 beneficiaries. During **2011-12**, an amount of **Rs.7500.00 lakhs** is proposed to cover 6,84,433 beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects.

10.14.6 The Broad schematics **Projected Outlay for the Eleventh Five Year Plan and Proposed outlay for the Annual Plan 2011-12 along with actual/anticipated expenditure of the above Schemes are indicated in the Table**

Rupees in lakhs

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 price)	Annual Plan 2009-10 Actual expenditure	Annual Plan 2010-11		Annual Plan 2011-12	
				Approved Outlay	Anticipated expenditure	Proposed Outlay	Tentative Budget Outlay
1	2	3	4	5	6		7
1	Special Nutrition Programme	31,000.00	762.90	800.00	800.00	1250.00	1250.00
	TOTAL	31,000.00	762.90	800.00	800.00	1250.00	1250.00

CHAPTER XI

GENERAL SERVICES

11.1. JAILS

11.1.1 The Projected Outlay for the Eleventh Plan (2007-2012) is ₹1500.00 Lakhs and the Approved Revised Outlay for the Annual Plan 2009-2010 was ₹ 200.00 Lakhs and the actual expenditure incurred is ₹176.30 Lakhs. The Approved Outlay for 2010-11 is ₹200.00 Lakhs and the whole amount is anticipated to be spent in full. **The proposed outlay for 2011-12 is ₹400.00 Lakhs.**

11.1.2 Programmes for 2011-12:-

The main objectives of the Jails sector is to complete the critical and on-going construction works and to further strengthen and upgrade the existing Security System of all the Jails, creation of various categories of posts in the Inspectorate and District Offices to strengthen manpower for smooth running of the jail administration. It is proposed to construct a separate building for the Inspectorate and also construction of staff quarters and new Jail buildings in the district headquarters. The Social Services Scheme is proposed to be strengthened further by setting up of piggery and poultry units at the District Jails, to impart vocational training to the Jails Inmates and also to continue to create sufficient infrastructure to implement meaningfully the social services for correction and reformation of prison inmates. For strengthening of Jail Services training facilities will be provided for the Jail Officers and Security Personnel and purchase of training equipments. Improvement and modernization of the Security System, Strengthening and improvement of Medical Care in all functional Jails of the State will also be continued. Construction of the two District Jails at Nongpoh and Nongstoin is nearly completion and is expected to be operational soon, hence fund have to be provided for creation of various category of posts for the two newly constructed District Jail.

11.1.3 The programmes and broad schematic outlays proposals for the Annual Plan 2011-12 are shown in the Table below:-

(₹ in Lakhs)

Sl. no	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1	Direction and Administration	131.00	6.00	2.00	8.00	8.00	7.00
2	Strengthening of Jail Services & Security including Armed Branch	225.00	35.00	37.25	71.00	71.00	103.00
3	Strengthening of Jail Services including Training and Training Equipments	5.00	19.00	-	4.00	4.00	-
4	Improvement and modernization of Security System	31.00	-	-	-	-	40.00
5	Strengthening & Improvement of Medical Care	23.00	6.00	5.40	5.00	5.00	10.00
6	Purchase of warder uniforms	10.00	4.00	-	-	-	5.00
7	Jails Manufacture, Manufacture of furniture etc	20.00	10.00	11.50	12.00	12.00	15.00
8	Facilities to jail inmates	5.00	-	-	-	-	-

Sl. no	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
9	Setting up of Piggery & Poultry Units at the District Jails	-	-	-	-	-	20.00
9	4059-Capital Outlay on Public Works-Jail buildings & Acquisition of Land at Baghmara	1050.00	120.00	120.15	100.00	100.00	200.00
	Total	1500.00	200.00	176.30	200.00	200.00	400.00

11:2 PRINTING AND STATIONERY

11:2.1 The projected Eleventh Plan Outlay (2007-12) for this sector is **Rs. 1500.00 lakhs** and the total actual expenditure during 2009-10 is **Rs. 343.95 lakhs**. The Agreed Outlay for Annual Plan 2010-11 for Govt. Press at Shillong and Tura including Meghalaya Legislative Assembly Press is **Rs. 250.00 lakhs** which is anticipated to be fully utilised. The Proposed Outlay for Annual Plan 2011-12 is **Rs.380.00 lakhs** out of which **Rs.280.00 lakhs** is proposed for Stationery Printing Press and **Rs 100.00 lakhs** for the Meghalaya Legislative Assembly Press.

11. 2. 2. The Government Press at Shillong and Tura takes up printing works like official gazettes, audit reports, pamphlets brochures etc. The Government Book Depot under this sector is responsible for distribution of official gazettes and sale of Government Publications. The Stationery Wing is responsible for supply of Stationery articles to the Government Offices.. The programme proposed during 2011-12 include modernization and strengthening of the two Government Presses at Shillong and Tura. With the up- gradation of Plant and machineries, these two Presses would be able to cope up with ever increasing workload of printing various Government publications, Scheduled forms etc, with much emphasis on printing quality and mass production. These are mainly for Press Administration, Machineries & Equipments and Construction of Building.

11. 2. 3. The Assembly Press takes up quality printing work of the Meghalaya Legislative Assembly Secretariat regarding publication works in day to day activities and during Assembly sessions. During 2011-12 it is proposed to increase the efficiency of office machinery to cope with the increasing volume of work.

11.2.4 The Projected Outlay for the Annual Plan 2011-12 is **Rs.380.00 lakhs** of which the break up is indicated below:-

Sl. No.	Name of Press	11 th Plan 2007- 12 Projected Outlay (at 2006-07) Prices	Annual Plan 2009-10 Actual expenditure	Annual Plan 2010-11		Annual Plan 2011-12	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Tentative Budget Provision
1.	Govt. Press at Shillong and Tura	1000.00	223.95	180.00	180.00	280.00	280.00
2.	Meghalaya Legislative Assembly	500.00	120.00	70.00	70.00	100.00	100.00
	Total	1500.00	343.95	250.00	250.00	380.00	380.00

11.3 PUBLIC WORKS (G.A.D. BUILDINGS)

11.3.1. The schemes under this sector are implemented by GAD through the Public Works Department (Building Wing) which is the main executing Agency of different Government Departments in the State for building infrastructure including construction of Government Administrative Buildings and staff quarters in different parts of the State. The major schemes for construction of Meghalaya Houses outside the State particularly in the metropolitan cities like Mumbai, Delhi, Kolkata, Vellore and Guwahati for providing accommodation facilities to VIPs as well as the officers and students who go out of the State on official visits, studies and medical treatment are to be completed within the stipulated time as per the MOU.

11.3.2. The projected outlay for this sector for the Eleventh Plan is ₹13386.00 lakhs. The actual expenditure during 2007-08, 2008-09 and 2009-10 was ₹1854.00 lakhs ₹3399.37 lakhs and ₹3331.94 lakhs respectively. The approved outlay during 2010-11 is ₹2000.00 lakhs and the anticipated expenditure is ₹3340.00 lakhs.

11.3.3. **The proposed outlay for the Annual Plan 2011-12 is ₹3600.00 lakhs.** which includes provision for completion of spilled over schemes, major schemes and for new minor schemes. The major schemes under Public Works (G.A.D.Buildings) are indicated in the Table below:-

(₹in Lakhs)					
Sl. No.	Name of Schemes	Estimated Cost	Approved Outlay for 2010-2011	Anticipated Expenditure 2010-11	Proposed Outlay 2011-12
1	Construction of Meghalaya House at Mumbai	530.64			
2	Construction of Meghalaya House at Vasant Vihar New Delhi	941.15 R/E 2432.31	4.84	4.84	20.00
3	Construction of Residential cum Commercial complex at 9 th Anandilal Poddar Kolkata	2450.00	1050.00	2500.00	300.00
4	Acquisition of land at Mayur Bhanj Complex Shillong	1670.76			
5	Construction of State Convention Centre	1861.54	311.00	300.00	470.00
6	Improvement and Renovation works at Mayur Bhanj Complex Shillong	198.27			
7	Converting of Coal boiler heating system into diesel system at Myntdu.	33.63			
8	Providing digital conferencing system for the Yojana Bhavan conference room	76.73			
9	Minor Spill Over Schemes	0.00	517.16	168.16	1410.00
10	New Schemes	0.00			1000.00
11	Extension of Circuit House at Sohra	96.04			
12	Extension of Circuit House at Nongpoh	76.04	-		
13	Construction of Sainik Guest House at cantonment Shillong	42.43			
14	Construction of Nongpoh Treasury Office Building.	99.81			
15	Construction of Circuit House at Nongstoin	0.00		150.00	

16	Construction of Treasury Office Building at Tura.	17.00 R/E 214.53	171.33	17.00	100.00
17	Construction of Governor's Guest House at Tura.	547.89	100.00	200.00	300.00
	Total	10330.62	2000.00	3340.00	3600.00

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The projected outlay for the 11th Plan is ₹ 150.00 lakhs and the actual expenditure for 2009-10 was ₹ 200.00 lakh. The approved outlay for the Annual Plan 2010-11 is ₹ 150.00 lakhs and the entire amount is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2011-12 is ₹ 250.00 lakhs.**

11.4.2 The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute is imparting courses for State Civil Services Officers and other Heads of Department. Training programmes are also conducted for UDAs and LDAs of the Secretaries Services, Staff of the Head of Departments and District Offices. The Institute is also offering training in computers for officers and staffs of the Secretariat, Head of Departments in collaboration with the National Informatics Centre (NIC) Shillong. Govt. of India's Sponsored Training programmes are also being conducted annually. MATI is the State Implementing Agency for conducting training on Access to Information. Hence training on the Right to Information is being conducted at the State Level and also the District Level in collaboration with the National Human Rights Commission (NHRC). The institute is also conducting training on Human Rights issues. Further, the institute in collaboration with the National Institute of Disaster Management (NIDM) is conducting training on Disaster Management for Government Officials, NGOs, Local Representatives, Head of Educational Institutions etc.,

11.4.3 The main problem being encountered by the institute is the lack of Hostel facilities, as a result of which training programmes of longer duration conducted for out station employees created hardship for the trainees as they have to make their own lodging arrangements. To mitigate this problem, land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang. For construction of the Meghalaya Administrative Training Institute including hostel and other facilities the State Government during 2008-09 has accorded administrative approval for 'Construction of Meghalaya Administrative Training Institute Complex at Mawdiangdiang' amounting to ₹ 1380.56 lakhs for which expenditure incurred up to 2009-10 was ₹ 264.50 lakhs.

11.5. FIRE PROTECTION

11.5.1 The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakhs. During the Annual Plan 2008-09, the actual expenditure incurred was Rs.158.60 lakhs. The approved outlay for the year 2009-2010 was Rs 500.00 lakhs and the expenditure was Rs 294.19 lakhs. The approved outlay for Annual Plan 2010-2011 is Rs 250.00 lakhs and the expenditure is expected to be utilized in full. The proposed outlay for the Annual Plan 2011-2012 is Rs 300.00 lakhs.

11.5.2 Since Fire and Emergency Service Personnel are engaged in fire fighting, search and rescue works, it has been emphasized to procure more modernized fire-fighting equipments and appliances. Considering the important role played by Fire Service, the Department intends to take up construction of the Office Building of Sonapahar Sub Fire Station and extension of the northern wing of Nongpoh Sub-Fire Station building. Further, the new schemes proposed to be taken up are construction of Administrative Building cum Barrack and 2 units U/S quarters at Dadenggre F & ES Station, construction of 6 units L/S quarters & Boundary wall fencing at Lad Rymbai F & ES station, construction of Administrative Building, 6 units U/S quarters and Approach Road for Mawlai F & ES sub- station and construction of Administrative Building for Byrnihat F & ES Station.

11.5.3 The present status of Meghalaya Fire and Emergency Service sanctioned strength is 881 whereas an accommodation facility has been provided for only 112 personnel. As such more attention is required to improve the accommodation infrastructure for the development of the Fire and Emergency Service.

11.6. JUDICIARY

11.6.1. The Projected Outlay for the Eleventh Plan (2007-2012) is Rs 1200.00 lakhs. During 2008-2009, the actual expenditure incurred was Rs 314.98 lakhs. During the Annual Plan 2009-2010 the actual expenditure was Rs 130.00 lakhs. The approved outlay for the Annual Plan 2010-2011 is Rs 530.00 lakhs and the anticipated expenditure is Rs 155.00 lakhs. . An outlay of Rs 250.00 lakhs is proposed for the Annual Plan 2011-2012.

11.6.2. The main component of infrastructure under this sector is construction of New & Permanent High Court building within the State Capital which had been completed except some works which are yet to be completed. The cumulative expenditure of the New High Court Building upto 31.12.2010 is Rs 888.78 lakhs against the revised administrative approval of Rs 935.16 lakhs and the physical progress of the construction work is 98 %.

11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS

11.7.1 **The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakhs . During 2008-2009, an amount of Rs 160.00 lakhs was fully utilized. The approved outlay for the Annual Plan 2009-2010 was Rs 500.00 lakhs and the actual expenditure was Rs 245.39 lakhs. The Approved Outlay for the Annual Plan 2010-2011 is Rs 350.00 lakhs and the expenditure is expected to be utilized in full. The proposed outlay for the Annual Plan 2011-2012 is Rs 1600.00 lakhs including Rs 50.00 lakhs for setting up of the DNA unit and Rs. 1250.00 lakhs for setting up of Meghalaya Police Accademy.**

11.7.2 The new schemes proposed to be taken up during 2011-2012 are construction of retaining wall at Baghmara PS complex, OP building at Umroi PIC at Khapmara, Drill shed at PTS, Vertical extension of Khliehriat PS building, Security fencing at Khliehriat PS, OP building at Kalaichar, Power Supply to MPRO repeater station at Lumknia, PS building at Mawryngkneng, OP building at Aradonga, PS building at Mawlai, 2 nos barrack at 4th MLP BN and Drill Shed at 4th MLP Bn.

11.7.3. Further, under the proposed plan proposal, provision is made to meet the expenditure for the construction of Administrative buildings at various Battallions complexes and new SP's office building at Shillong which perhaps could not be fully achieved during 2010-2011 due to insufficient plan resources.

11.7.4 The 13th Finance Commission has awarded an amount of Rs 50.00 crore for setting up of Meghalaya Police Academy for the entire award period. The amount earmarked during 2011 -2012 is Rs 12.50 crore.

11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 **The Projected Outlay for the Eleventh Plan (2007-2012) is Rs 2500.00 lakhs. During 2008-2009, the actual expenditure incurred was Rs 200.00 lakhs. The approved outlay for the Annual Plan 2009-2010 was Rs160.00 lakhs and the actual expenditure was Rs 50.00 lakhs. The approved outlay for the Annual Plan 2010-2011 is Rs 550.00 lakhs and the expected expenditure is Rs 200.00 lakhs. The proposed outlay for the Annual Plan 2011-2012 is Rs 400.00 lakhs.**

11.8.2 For the purpose of construction of the Headquarter Complex, land had been provided by the Government at Mawdiangdiang and construction of the building has been completed. During the Annual Plan 2011-2012, the Department intends to take up construction of staff quarters, Civil Defence office buildings, parade ground, Stores etc at Tura and construction of Office buildings and staff quarters at etc at Jowai.

11.8.3 In recent times, the context of Disaster Management has assumed great significance. The Central Training Institute, Civil Defence & Home Guards has been made a Nodal Training Institute for Training of Trainees in Disaster Management. The State Government has entrusted the tasks of raising Search and Rescue Teams to the Civil Defence and Home Guards Department. Apart from raising these specialized teams, training of volunteers at the State, District and Village levels in matters of preparedness response and mitigation will be important roles that this Department will have to perform

in the future. This task not only calls for purchase and maintenance of specialised equipments but also requires constant updating of skills for both the trainers and trainees.

11.9. TREASURIES

11.9.1 The State Plan Projected Outlay for the Eleventh Plan (2007-2012) is Rs 250.00 lakhs. During 2008-2009, the actual expenditure incurred was Rs 50.00 lakhs. The approved outlay for the Annual Plan 2009 -2010 was Rs 50.00 lakhs and the actual expenditure was Rs 47.41 lakhs. The approved outlay for the Annual Plan 2010-2011 is Rs 265.00 lakhs and the anticipated expenditure is Rs 35.00 lakhs. The proposed Annual Plan outlay for 2011-2012 is Rs 100.00 lakhs.

11.9.2 During 2010-2011 online Treasury activity (Treasury NET) is fully operational in all the Treasuries in the state. During the Annual Plan 2011-2012, thrust will be given vigorously on strengthening and upgradation of hardware etc for data storage and data transfer etc in all the Treasuries, Directorate of Accounts & Treasuries and NIC's office at Shillong to achieve real time information of revenue receipts and expenditure taking place in all the Treasuries in the state and the processed information accessible by all Administrative Departments and Heads of Departments for necessary monitoring, review and effective planning for integrated Financial management system.

11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

11.10.1. The State Government is yet to construct a New Legislative Assembly Building since the old one was destroyed by fire during January, 2001. As per decision of the High Level Committee, to look into the construction of a New Legislative Assembly Building, a new site has been identified at Taraghar Complex near Ward's Lake, Shillong. The estimated cost for construction of the new State Legislative Assembly Building is ₹256.64 crore.

11.10.2. An Additional Central Assistance of ₹500.00 lakhs has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03.

11.10.3. The amount projected for the purpose during the 11th Plan period is ₹2500.00 lakhs. The actual expenditure during 2007-08 and 2009-10 was ₹5.00 lakhs and Rs.10.00 lakhs respectively. The approved outlay for 2010-11 is ₹550.00 lakhs and the anticipated expenditure is ₹10.00 lakhs. In view of the fact that now the formalities have been put in place, actual implementation is expected to start during 2011-12. To expedite construction of the State Assembly Building and avoid cost and time overrun, an amount of ₹2000.00 lakhs is proposed under SPA / One Time ACA during the Annual Plan 2011-12.

11.11. DISASTER MANAGEMENT

11.11.1. The Government of Meghalaya has attached great importance and attention to the subject of disaster management in view of the fact that the state is an earthquake prone area which falls under Zone -V category. The State is also vulnerable to natural disasters such as landslides floods, cloudburst, drought, fire etc. As such, on the 2nd March 2006, revenue Department has also been renamed as “Revenue and Disaster Management Department”.

11.11.3. The Disaster Management Scheme has been operative since January 2006 and the salaries of faculty, Head & Associate Professor, expenditure for conducting training etc. is being met from Non-Plan.

11.11.4 As of now, Revenue and Disaster Management Department” is implementing Disaster Risk Management programme sponsored by the Govt. of India-U.N.D.P. however, the Govt. of India-U.N.D.P. has withdrawn their support by December, 2008. Once withdrawn, automatically financial support has also been stopped. It is therefore, considered necessary that this State Govt. provides its own fund for Disaster Management under the State Budget (Plan). The agreed outlay for 2010-11 is Rs.250.00 lakhs and the anticipated expenditure is Rs.25.00 lakhs **An amount of Rs. 60.00 lakhs is proposed for the year 2011-12 for taking up the following programmes:**

- Creation of Website for Disaster Management -
- Establishment of Library and Documentation Centre for Disaster Management
- Training of State Level Master Trainers on Search and Rescue:
- Mock Drill at State Level twice a year;
- Mobile Emergency Operation Centre;
- Office Contingency;
- Preparation and printing of manuals and publicity IEC materials for distribution;

(Rs. lakhs).

Sl. No.	Name of Schemes.	11 th Plan Projected outlay (2007-12)	Actual expd. 2009-10	Approved outlay 2010-11	Anti. expd. 2010-11	Proposed outlay 2011-12
1.	Creation of Website for Disaster Management	-	-	5.00	1.00	5.00
2.	Establishment of Library and ocumentation Centre for Disaster Management	-	-	7.50	1.50	5.00
3.	Training on Disaster Management	-	-	20.00	3.00	5.00
4.	Training of Master Trainers on School Safety Plan	-	-	7.50	1.50	-
5.	Supply of First Aid Kits to Districts, Blocks, Municipalities	-	-	10.00	2.00	-
6.	Mock Drill at State Level	-	-	15.00	4.00	10.00
7.	Mobile Emergency Operation Centre/Human Resource Support in Disaster Management		-	125.00	7.00	28.00
8	Office Contingency		-	10.00	1.00	2.00
9	Preparation and printing of manuals and Publicity IEC materials for distribution		-	25.00	3.00	5.00
10	Training/Workshops/Seminars/ Conferences/ Sensitization of Policy		-	25.00	1.00	-
	Total	-	-	250.00	25.00	60.00