

PLAN SUPPLEMENT TO BUDGET SPEECH

2015 - 2016

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INTRODUCTION

The approved 12th Five Year Plan size for Meghalaya is ₹ 22000.00 crore. The growth rate for the 12th Plan period is targeted at 11.00 %, as against the growth rate of 8.1 % achieved during the 11th Plan period. The priorities of the 12th Plan period include (i) reducing intra State variations; (ii) livelihood creation at very rapid pace; (iii) leveraging natural resources; (iv) encouraging investments; (v) making convergence a reality; (vi) improving connectivity; (vii) bridging infrastructure gaps; (viii) promotion of human development & building skills; and (ix) tapping emerging opportunities in border trade.

The investments during the first three years of the Twelfth Five Year Plan is indicated below :-

Annual Plan	Approved outlay	Expenditure
2012-13	3939.00	2254.57
2013-14	4151.00	2504.83
2014-15	4545.00	4187.00 (anti)

The recommendations of the 14th Finance Commission will bring about a major change in the way Central funds are being transferred to the States. The States will now have greater flexibility in budgeting and allocation of resources. The Commission has also recommended changes in the funding pattern of the Centrally Sponsored Schemes and 8 programmes under the Centrally Sponsored Schemes have been delinked from Central support.

Over the past few years, the basis of development in the State was towards inclusiveness, lower incidence of poverty, significant improvement in the social sectors in respect of health, education including skill development, sanitation and housing. The Integrated Basin Development and Livelihoods Promotion Programme (IBDLP) was launched by the Government of Meghalaya in April 2012 and aims at promotion of livelihoods in an enterprise mode for ecologically sustainable and economically inclusive development of the state. IBDLP seeks to leverage the natural resources of the state for building enterprises, engage with citizens in a partnership mode thus bringing about a paradigm shift in the relationship between the citizens and the state, utilize traditional and

modern scientific knowledge for natural resource management and enterprise building, and provide whole chain interventions to make the products and produce of Meghalaya competitive in the market place.

Under the programme, the strategy is for providing market access, value addition, financial inclusion, capacity building and skill up-gradation and Good Governance simultaneously through 9 Missions along with Mission Green and Mission Organic, 11 accompanying measures, Institutions such as the Meghalaya Institutes of Governance, of Entrepreneurship and Natural Resources and a number of partner support agencies including the International Fund for Agricultural Development, the World Bank, NGOs and organizations set up by the Government of India, working in a convergent mode. At the grass-root level, the Enterprise Facilitation Centres (EFCs) have been set up at all the 39 Blocks and over 60,000 have registered for training, exposure visits, business development services and credit linkage. About 21500 partners and entrepreneurs trained under Aquaculture Mission alone.

During 2014-15, the 1st instalment of the Additional Central Assistance amounting to ₹ 36.27 crore under the Externally Aided Project for ‘Supporting Human Capital’ was received from the Government of India. The programme aims at enhancing the employability of the youth through improvement in quality and delivery of secondary schools and providing vocational skills for 60,000 students in various trades. The first phase of upgradation of the infrastructure of selected Government aided schools to national standards is in progress. Recently, a legal agreement was signed between the Government of India, the State Government and the IFAD for implementation of a new Externally Aided Programme, viz, Meghalaya: Livelihood & Access to Markets Project (Megha LAMP) which is an 8 year project at a total cost of \$ 174 million. The overall approach and strategy of the project is in alignment with the State’s flagship programme, the Integrated Basin Development & Livelihood Promotion Programme. The programme aims at improving family income and food security besides uplifting the quality of life in rural Meghalaya through adaptability of expanded and sustainable livelihood opportunities suitable to the hill environment and as a result of climate change.

The setting up of the Pine Mount International schools at Jowai, Nongstoin and Tura is underway. Further, the State has identified 20 Blocks where Residential Schools will be established on the pattern of the Jawahar Navodaya Vidyalaya. A major step taken in improving the administration of scholarships is the setting up of the on-line scholarship portal

to facilitate online filling of applications including direct transfer of funds to the beneficiaries. With the assistance of reputed institutes in the country, coaching centres have been set up under the Chief Minister's Career Guidance and Counselling Schemes to provide the necessary guidance for the youth who are interested in appearing for the different competitive examinations. In the health sector, a 100 bedded hospital will be constructed in Dalu and Phubari while a 50 bedded hospital will be constructed at Mahendraganj and Umsning.

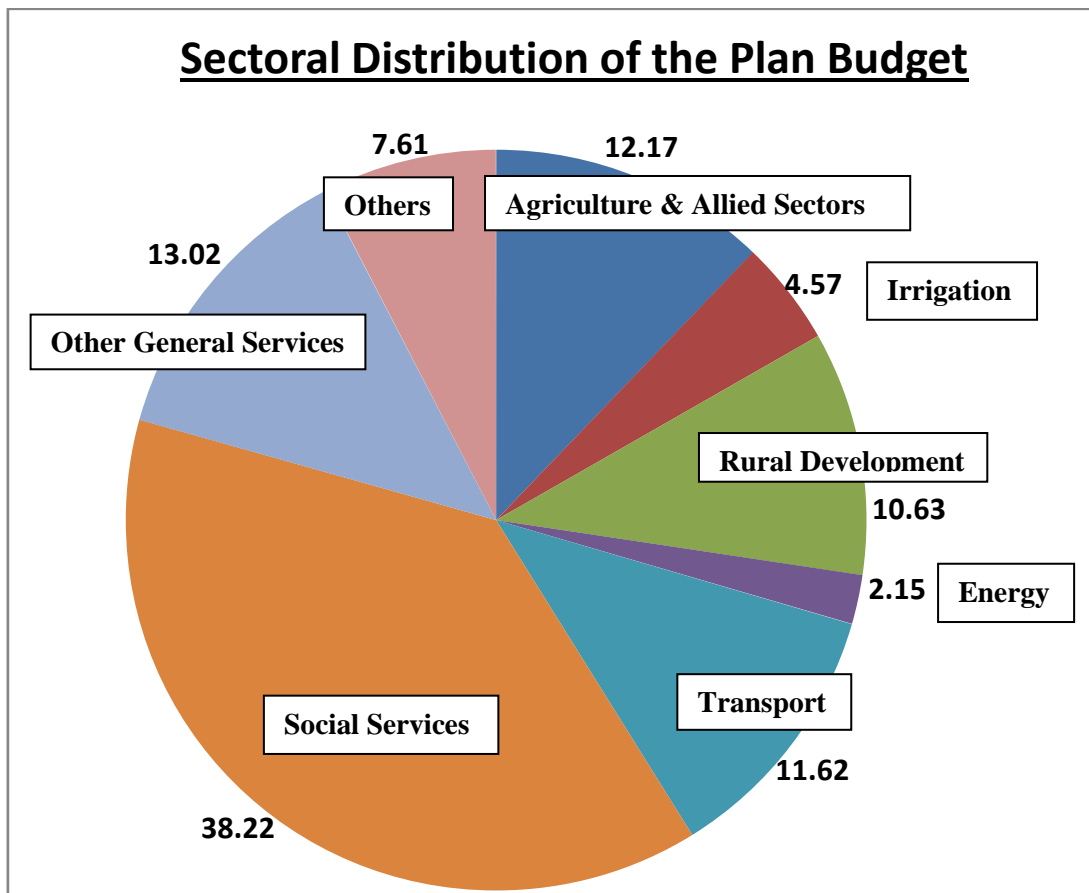
With the aim to improve road connectivity in the State, substantial funds have been earmarked for improvement and upgradation of Major Districts Road and State Highways, critical feeders road, missing gaps, parking bays, etc. With the operationalisation of the Dudhnoi-Mendhipathar railway line from the month of December, 2014, Meghalaya now figures on the railway map of the country. The land required for construction of the Tetelia Byrnihat railway line has been acquired and handed over to the Northeast Frontier Railways. Start-up fund for implementation of the New Shillong Township Water Supply Scheme has been allocated under the Special Plan Assistance. Meghalaya has launched the Swachh Bharat Mission on the 25th September, 2014 and the State Government is taking necessary steps to achieve the objectives of the programme within 2019.

As part of the rehabilitation programme of the surrendered militants, the State Government is taking up a number of measures including construction of pre-fabricated engineered bamboo structure barracks in the existing battalions in the State. An important programme which has been initiated during 2014-15 was the Digital life certificate for the pensioners drawing pension through the State Treasury using their biometrics.

The State Government has decided to budget a Plan size of ₹ 5151.00 crore which includes ₹ 130.00 crore of assistance under the Non Lapsable Central Pool of Resources (NLCPR) and ₹ 180.00 crore from the North Eastern Council (NEC). The State Government proposes to take up a number of new initiatives during 2015-16. Following the launch of Mission Green, there is a need to bring about a sustainable economy with low carbon emissions so as to ensure livelihoods through sustainable ecology. A number of initiatives are proposed to be launched under the 'Green Economy'. The State Government will continue with the expansion of layby markets along the National Highways and important roads in the State. Funds are being earmarked for promotion of agar and bamboo plantations. The Clean Village Award has been a success in the State and will continue in 2015-16. Under the Power sector, the State Government will support efficient utilisation of

energy and installation of Micro Grids. Livelihood promotion programmes will continue to receive special attention. To promote small scale industries and entrepreneurship amongst the women and youth, Common Facility cum Production Centres, Integrated Entrepreneurship Incubation Centres and Entrepreneurship Development Centres will be created throughout the State. Another new initiatives proposed to be initiated during 2015-16 is the Liveable Cities Initiatives.

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



CHAPTER - I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 Agriculture is the mainstay of the rural population and is likely to remain so in the coming few decades. As such, all steps necessary to address the shortcomings that inhibit the growth of this sector would need to be taken for the benefit of the people of the State and for the farmers, in particular.

1.1.2 The Approved Outlay during the 12th Five Year Plan (2012-17) is ₹ 32950.00 lakh. The actual expenditure during the Annual Plan 2013-14 was ₹ 2808.12 lakh. The Tentative Budget outlay for 2014-15 is ₹ 4250.00 lakh and the anticipated expenditure is ₹ 2655.00 lakh. The Annual Plan 2015-16 is ₹ 4250.00 lakh which includes ₹ 1000.00 Central Assistance for CSS, ₹ 350.00 lakh for Mission Organic & ₹ 127.51.00 lakh under SCA(Terra Madre) .

1.1.3 Rice production is still much below the demand and bridging this gap would be a key priority. Timely availability of quality planting material, provision of appropriate irrigation facilities and creation of market linkages continue to be the farmers' dominant needs that need to be tackled.

Technology is the prime mover of agricultural productivity and future growth would depend on innovations in cropping technology. Keeping abreast of such tested and proven technologies and adapting them to the State's needs is an important aspect of the 12th Plan. These interventions need be carried out by personnel who would have to be suitably trained through capacity building and skill improvement programmes.

The endeavour to narrow, if not bridge the gap between demand and supply of rice- the state's staple diet- will be done through implementation of the State Rice Mission and the National Food Security Mission(NFSM) objectives are:-

(i)Introduction of Quality and Newly Released seeds has increased the production and productivity of rice through area expansion in the identified area of the District. As a result there is high demand of seeds by the farmers after observing the performance of these varieties.

(ii)Introduction of new technology such as SRI etc has contributed to the doubling/trebling of yield in Paddy in the farmers field which has brought much satisfaction to paddy grower and increase the potential of enhancing production through increase in area of cultivation under paddy.

(iii)Construction of Check Dam and water harvesting structures has enable farmers to improved crop through assured availability of moisture.

(iv)Intervention through supply of Pump-sets and other water harvesting structures has opened the way for farmers to grow more crops. This has made possible for farmers in the lower altitude regions to go for Boro Paddy cultivation raising the cropping intensity to 121% and increase in production and productivity.

(v)Intervention for lime application in iron toxicity areas has improved the paddy crop health raising the productivity by 30-50% and enable farmers to increase their production in the areas where local improvement variety of paddy such as MEG-11 grown in the high altitude region.

(vi) Various interventions (Pump-sets, Cano-weeder, sprayers, Lime application, net fencing, etc.) proposed are being integrated which benefitted the farmers and increase their production.

In addition, there would also be conducted tours for selected farmers and extension officials to visit different countries of similar ecologies and challenges, where good progress and success has been achieved. IRRI will help with suggestions and provide linkages with the host country and institutions.

The State was again awarded the Krishi Karman Award 2013 by the Government of India for the year 2013-14 as the Best Performing State in overall Foodgrains Production for the second consecutive year in a row.

“The Scheme Rainfed Area Development” under the National Mission for Sustainable Agriculture (NMSA) has been formulated with the main objective of making Agriculture more productive, sustainable and remunerative. The purpose of the scheme is to conserve natural resources through appropriate soil and moisture conservation measures. Utilisation of water resources through efficient water management so as to increase area coverage of different crops is also the important aim of the scheme. Through the scheme integrated farming system covering crops, livestock and fishery will be promoted to ensure food security and enhance livelihood opportunities so as to minimize risks from crop failure to supplementary/ residual production systems.

Involvement of the private sector is crucial in developing value chains to save on wastages and intermediary costs. Creation of entrepreneurial opportunities for educated, unemployed youth in the farming sector would be given due focus and emphasis.

1.1.4 Following are the important Schemes/ Works proposed to be taken up during the Annual Plan 2015-16:-

1. Rice development – Under this programme focus will be on implementation of the State Rice Mission in this 12th Plan period with the assistance of scientists and rice experts of the International Rice Research Institute (IRRI), Los Banos, Philippines. IRRI’s assistance will especially focus on gathering baseline information, including current challenges and potential for rice in the State. A focus on production of organic rice for niche consumers in both domestic and global markets is another aspect in this venture.

An important component of the Mission would be the capacity building of the departmental officers on germplasm development, crop breeding, water management and post-harvest technology through short-term courses, hands-on internship in specific disciplines and in-country training with scientists from IRRI as instructors. This will also help in renovating and upgrading existing laboratories and infrastructure for research.

2. Maize-Soyabean intercropping - The practice of intercropping of Maize with Soya-bean has been implemented in farmers’ fields with good results, especially in Khasi Hills, Jaintia Hills and Ri-bhoi districts. This practice has aided in better utilisation of land, improved soil structure development and higher crop productivity. This intercropping technique will be expanded to other districts during the 12th Plan period. This activity will be linked to the demands of Feed Mills in the animal husbandry and veterinary sector.

3. Winter cultivation. –Winter planting of Rice has been promoted in the plains bordering Bangladesh, through assured irrigation in the form of small water harvesting structures, shallow tube wells and surface water pumping systems. Winter rice (‘Boro’ paddy) gives an average yield of 4 MT per hectare compared to the average yield of 2MT per hectare of ‘Sali’ paddy. Further, winter planting is free from flash floods and well-suited for SRI (System of Rice Intensification) technique with yields of 6-7 MT per hectare. During the 12th Plan, expansion of ‘Boro’ paddy cultivation will be made in areas suitable for this variety.

4. Integrated farming in micro-watersheds - Introduction of integrated farming systems would be popularised in such micro watersheds in a convergence mode by seeking cooperation from Animal Husbandry & Veterinary, Fisheries and other allied Departments. For instance, water from the harvesting structures can be used for drip-irrigation of Citrus and Are-canut plantations, as well as for aquaculture. Another example would be a recycling system by growing maize as feed for cattle and the organic manure from these livestock, in turn, used for fertilizing the maize crop and for vegetable cultivation.

5. Other Programmes:

- i) Research
- ii) Seed Sector
- iii) Water management
- iv) Innovations & technology applications
- v) Strengthening of monitoring , evaluation cell & statistical cell
- vi) Capacity building

The outlay and expenditure for the 12th Plan and the tentative budget provision for 2015-16 under Crop Husbandry is indicated in the table below: -

(₹ in lakh)

Name of the Scheme	Proposed outlay for the 12 th Plan	Actual Expenditure 2013-14	Budgetted outlay 2014-15	Anticipated expenditure 2014-15	Proposed Annual Plan 2015-16
1	2	3	4	5	6
Crop Husbandry	32950.00	2808.12	4250.00	2953.00	4250.00
TOTAL:	32950.00	2808.12	4250.00	2953.00	4250.00

1.1.5 AGRICULTURAL RESEARCH AND EDUCATION

The 12th Five Year Plan Approved Outlay is ₹ 1500.00 lakh. The actual expenditure during the Annual Plan 2013-14 was ₹ 106.49 lakh. The budgetted outlay for the Annual Plan 2014-15 is ₹ 120.00 lakh. **The Tentative Budgeted Outlay for the Annual Plan 2015-2016 is ₹ 120.00 lakh.**

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

1.1.6 AGRICULTURAL FINANCIAL INSTITUTIONS

The 12th Five year Plan Approved Outlay is ₹ 200.00 lakh, and the actual expenditure during the Annual Plan 2013-14 was ₹ 30.00 lakh. The Annual Plan 2014-15 is ₹ 30.00 lakh and ₹ 20.00 lakh is expected to be fully utilized. **The Tentative Budgeted Allocation for the Annual Plan 2015-16 is ₹ 30.00 lakh.**

1.1.7 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :

The 12th Five year Plan Approved Outlay is ₹ 30000.00 lakh and the actual expenditure during 2013-14 was ₹ 3794.99 lakh. During the Annual Plan 2014-15 an amount of ₹ 8445.00 lakh is provided for RKVY. **A Tentative Budgeted Outlay of ₹ 8445.00 lakh has been proposed for the Annual Plan 2015-16.**

1.2 HORTICULTURE

1.2.1 The 12th Five Year Plan (2012-17) Approved Outlay is ₹ 28500.00 lakh and the actual expenditure during 2013-14 was ₹ 3876.29 lakh. The Tentative budgeted allocation for 2014-15 is ₹ 9450.00 lakh against which the anticipated expenditure is ₹ 6750.00 lakh. The Tentative Annual Plan Budget for 2015-16 is ₹ 9450.00 lakh which includes, ₹100.00 lakh for bamboo plantation, ₹ 100.00 lakh for promotion of agar ₹500.00 lakh for Horticulture Mission under IBDLP, ₹4500.00 lakh of Central Assistance for CSS and ₹200.00 lakh for Laybye Markets.

1.2.2 Achievement during 2013-14 & the anticipated achievement during 2014-15.

The actual achievements of **Major** horticulture produces during the Annual Plan 2013-14 period are Fruits crops 261.834 thousand metric tones, TUBER CROPS - 229.406 thousand tones, SPICE CROPS -80.917 thousand tones, PLANTATION CROPS - 50.531 thousand tones. During 2014-15 it is anticipated to achieve in Fruits crops- 272.500 thousand metric tones, TUBER CROPS - 241.750 thousand tones, SPICE CROPS -86.900 thousand tones, PLANTATION CROPS - 54.850 thousand tones. Having realized this potential, the State Government has assigned priority to Horticulture during the 12th Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State.

The State's latest 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.

1.2.3 A shift in the approach towards development of the sector during 2015-16:-

The state has varieties of fruits / vegetables suitable to be grown such as in **Fruit Sector**- Khasi Mandarin, pineapple, **Temperate Fruit sector** - plum, peaches, pears, kiwi etc, **Indigenous Fruit sector**: - indigenous crops like sohiong, sohpie etc., **Vegetable Sector**- production of off-season vegetables, potatoes and seed production etc.

Besides taking up production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc., the State Government is also encouraging cultivation of cash crops like Black pepper, cashewnut including organic farming for spices like ginger & turmeric, fruits and vegetables.

Despite 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, the state is making its effort to 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, encouraging protected cultivation by using plastic and shade nets in horticulture and Tapping of ground water potential which will continue during the current year 2015-16.

The Department as usual will 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 Programmes for the Annual Plan 2015-16 are as follows :

- Development of micro- water structures including Hydrants 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

1.2.5 The break-up of the expenditure for the 12th Five Year Plan and Annual Plans 2015-16 is as indicated below:

(₹ in lakh)						
Sl. No	Name of the Scheme	Proposed outlay for the 12 th Plan	Actual expenditure 2013-14	Budgetted outlay 2014-15	Anticipated expenditure 2014-15	Tentative Budgeted outlay 2015-16
1	2	6	5	7	8	9
	HORTICULTURE	28500.00	3876.29	9450.00	9050.00	9450.00

1.2.6 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 Approved Outlay for the 12th Five Year Plan Period is ₹ 6000.00 lakh and the actual expenditure during 2013-14 was ₹ 790.17 lakh. During the Annual Plan 2014-15, the budgetted outlay is ₹ 850.00 lakh. The Tentative Budgeted Allocation for 2015-16 is ₹ 800.00 lakh.

The break-up of the expenditure for the 12th Five Year Plan and Annual Plans 2015-16 is as indicated below:

(₹ in lakh)						
Sl. No	Name of the Scheme	Proposed outlay for the 12 th Plan	Actual expenditure 2013-14	Budgetted Outlay for the Annual Plan 2014-15	Anticipated expenditure during 2014-15	Proposed budgeted outlay 2015-16
1	2	6	5	7	8	9
	Agricultural Marketing.	6000.00	790.17	850.00	300.00	800.00

1.3 SOIL AND WATER CONSERVATION:

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

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

1.3.2 The Approved Outlay for the 12th Five Year Plan (2012 -17) is ₹ 95500.00 lakh. During the Annual Plan 2013-14, the actual expenditure was ₹ 8066.18 lakh. The Budgeted Outlay for the Annual Plan 2014-15 is ₹ 26300.00 lakh and the anticipated expenditure is ₹ 25600.00 lakh. **The Tentative Budgeted Outlay for the Annual Plan 2015-16 is ₹. 26300.00 lakh.**

1.3.3 Achievement during 2014-15:

During 2014-15, 1082.93 hectare was brought under Cash/Horticultural Crops Development Works and 2104.03 hectare was for maintenance of the existing plantations. The total expenditure under the above schemes is ₹.175.00 lakh. With support of NABARD Loan, 9 nos. River Valley Projects under RIDF-XV, 5 nos. under RIDF-XVI were implemented and the expenditure incurred is ₹.1199.27 lakh. 27870 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred is ₹. 4180.40 lakh. 6534 hectare irrigation area was created under the scheme Accelerated Irrigation Benefits Programme (AIBP) and the expenditure incurred is ₹.13000.00 lakh.

1.3.4 Schemes/Projects for 2015-16:

- (i) Soil & Water Conservation Works in General Areas: The activities taken up under this programme are those which are not identified within a major package programme or watershed management scheme. Such activities are taken up in an individual farmer's field or in the community land based on the individual/community approach taking into consideration the felt need and are spread through-out the entire area of the State. Farmers could avail the financial assistance from the Department for different construction works like dams, retaining walls, water harvesting structures, cash crop development works, etc. Keeping in view the popularity of the programme, particularly for the small farmers of the State, this programme needs to be continued during 2015-16.

- (ii) **Soil & Water conservation Projects under RIDFs of NABARD Loan:** The Department was availing loan from NABARD under various tranches of RIDFs started from the year 2000-2001. The basic objective of the scheme is to enhance the productivity of the agricultural crops in the small river valleys of the state, thereby improving the socio economic condition of the people in the rural areas.

Number of projects sanction under various tranches of RIDFs is indicated below:

(₹. in lakh)			
Sl. No.	Tranches	No of schemes Approved / Sanctioned	Amount involved
1.	RIDF-XIII (2007-2008)	7 River Valley Projects	757.15 719.30
2.	RIDF-XIV (2008- 2009)	10 River Valley Projects	1718.31 1632.39
3.	RIDF-XV (2009-2010)	9 River Valley Projects	3060.98 2907.93
4.	RIDF-XVI (2010-2011)	5 River Valley Projects	2211.57 2101.00
5.	RIDF-XX (2014-2015)	10 River Valley Projects	2947.52 2800.15

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

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

During 2012-13, the Department has submitted 42 (Forty Two) nos. new MI Schemes under AIBP to the Ministry of Water Resources, Government of India with a total financial outlay of ₹ 22368.95 lakh to treat an area of 16336.95 hectare. The expenditure incurred during 2013-14 is ₹ 4475.00 Lakh to create an irrigation potential of 3267 hectare. During 2014-15, the anticipated expenditure is ₹ 13000.00 lakhs for implementing the above 42 nos. ongoing Projects under AIBP. An amount of ₹ 9000.00 lakh is proposed during the Annual Plan 2015-16.

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

programme is the equity and participatory resources management with due regards to the economically weaker section within the village community.

A number of initiative has been taken to implement the Integrated Watershed Management Programme (IWMP) for improvement of rain fed areas on watershed basis for a period of 5 (five) years with the objectives of promoting the overall social and economic development of the watershed communities and to restore and improve the ecology by harvesting conserving and developing the watershed resources through Participatory Natural Resources Management.

The number of IWMP Projects sanctioned by the GOI from the year 2009-10 to 2014-15 is 96 nos and the Area for treatment is 234661 ha.

The Central Share released by the GOI for implementation of IWMP Projects till date is ₹.12782.35311 lakh and the matching State Share released by the State Government is ₹. 1473.0718 lakh. An amount of ₹ 5250 lakh is proposed during 2015-16.

(v) Commercial Crop Development Board: The Meghalaya Commercial Crops Development Board (MCCDB) came into being vide an Act call the Meghalaya Commercial Crops Development Board Act, 1996 affected from 1st June, 1997. The activities of the Board include the promotion of commercial crops cultivation, processing and marketing of commercial crops in the State. The expenditure on the scheme during 2014-2015 is ₹ 50.00 lakh only. An amount of ₹ 50.00 lakh is proposed during the Annual Plan 2015-16 as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

(vi) Construction & Maintenance of Departmental Non-residential Buildings: The objective of the scheme is to provide necessary infrastructure to the different establishment both at the directorate and the district level. The Department is planning to construct new office buildings in newly created districts. An amount of ₹ 150.00 lakh is proposed during the Annual Plan 2015-16.

(vii) Construction & Maintenance of Government Residential Buildings : The scheme is meant for the purpose of provide accommodation facilities to the officers and staff of the Department in order to achieve effective services from them especially in the matter of execution of different types of works in the field. An amount of ₹ 144.00 lakh is proposed during the Annual Plan 2015-16.

1.3.5 The breakup of the expenditure the Annual Plan during 2013-14 and 2014-15, the proposed outlay for the 12th Plan period and the proposed Budgeted Outlay of the Annual Plan of 2015-16 is as indicated in the table below:

(₹. in lakh)					
Soil & Water Conservation	Approved Outlay for the 12 th Plan	Actual expenditure 2013-14	Budgeted Outlay Annual Plan- 2014-15	Anticipated Expenditure 2014-15	Proposed Annual Plan- 2015-16
Total	95500.00	8066.18	26300.00	25600.00	26300.00

1.4. ANIMAL HUSBANDRY

1.4.1. The Twelfth Plan (2012-17) Outlay for A.H. & Veterinary Sector is **Rs. 28800.00 lakh**. The actual expenditure incurred during the **Annual Plan 2013-14** is **Rs. 3842.61 lakh**. The **Budgetted Outlay** for the **Annual Plan 2014-15** is **Rs. 4050.00 lakh** which includes **Rs. 1300.00 lakh** of **NABARD Loan** and **Rs. 500.00 lakh** for Livestock Mission under IBDLP of which an amount of **Rs. 2400.00** is anticipated to be utilized during the year. The **Tentative Budgeted Outlay** for the **Annual Plan 2015-16** is **Rs. 5050.00 lakhs**.

1.4.2. The major programmes for the Annual Plan 2015-16 are summarized below:-

1. Direction & Administration : The amount proposed under this scheme is for maintenance of the Administrative Offices at the Directorate, District, Sub-Division, Engineering and other establishments including rent, rates & taxes for payment of electricity bills / Municipal bills etc.

2. Veterinary Services & Animal Health : Under this scheme, fund is provided for maintaining and providing medicines, chemicals, re-agents, equipments and appliances to the existing hospitals, dispensaries, aid centres and clinical laboratories located in different parts of the State including State contribution to the approved Centrally Sponsored Schemes / National Livestock Health and Disease Control Programmes namely Assistance to State for Control of Animal Diseases (ASCAD), National Project on Rinderpest Surveillance and Monitoring (NPRSM), Professional Efficiency Development (PED), Food and Mouth Disease Control Programme (FMD-CP), National Animal Disease Reporting System (NDRS), Brucellosis Control Programme (Brucellosis-CP), Classical Swine Fever – Control Programme (CSF-CP), establishment and strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD). The Department has also earmarked State's Share under NABARD Loan for establishment of New Veterinary Dispensaries and Polyclinic.

3. Cattle Development : The amount proposed under the scheme is for improvement of the existing Cattle Farms for replacement of the old unproductive stock and for meeting the State contribution for setting up of Rural Slaughter House under NABARD Loan.

4. Poultry Development : The schemes is for maintenance and strengthening of all poultry farms in the State including the new Poultry Farm set up under RKVY, replacement of parent stock of breeding birds, increasing the capacity of birds in the farms in order to meet the requirement for supply of inputs to the farmers. The above amount also includes Employment Generation Scheme to the Educated Unemployed Youth, Farmers/Self-Help Group/Co-operative Societies for poultry rearing in the form of subsidy.

5. Sheep & Goat Development : The programme is for implementation of subsidy schemes for supply of Goat to the General Farmers in the State.

6. Piggery Development : The amount proposed under this scheme is for maintenance and strengthening of existing pig breeding farms in the State and implementation of subsidy schemes for general farmers/Educated Un-employed Youth/SHGs/Co-operative Societies and replacement of the old parent stock of pigs for breeding programme so as to improve and increase production of piglets in order to meet the requirement in the State.

7. Feed and Fodder Development : The amount provided is for maintenance of existing Fodder Seed Production farms and feed mills in the State and Feed Analytical Laboratory for analyzing of feed samples.

8. Administrative Investigation & Statistics : Under this scheme fund is provided to meet the State Share for implementation of centrally sponsored Scheme Sample Survey for Estimation of Major Livestock Products.

9. Research & Education: The fund provided is for maintenance of existing clinical laboratories, procurement of vaccine etc. and also for meeting the expenditure for prorate contribution to Assam Agricultural University (AAU), Jorhat and also for payment of Scholarship & stipend to the Sponsored Students for B.V.Sc., V.F.A & Vocational Training For Farmers.

10. Infrastructure Development (including improvements): Under this programme fund is required for maintenance of infrastructures created during the XIth Plan Period.

11. New State Plan Scheme: The following new schemes are proposed to be taken up during 2015-16 :

1. Construction of New District Veterinary Office Building in East Khasi Hills, Shillong
2. Setting up of new Cattle Breeding Farm in East Garo Hills, District
3. Setting up of A.I. Centre for Pigs
4. Demonstration Farm
5. Scheme for State Awareness programme on various diseases
6. Introduction of Fodder Production Machine
7. Preservation of Local Pigs at Pig Farm, Pynursla.

1.4.3. Centrally Sponsored and Central Sector Schemes:

The schemes that are implemented during the Annual Plan 2014-15 will also be continued during Annual Plan 2015-16.

1.5. DAIRY DEVELOPMENT

1.5.1. The **Twelfth Plan (2012-17) Outlay** is **Rs. 4850.00 lakhs**. The actual expenditure incurred during the **Annual Plan 2013-14** is **Rs. 2821.27 lakhs**. The **Budgetted Outlay** for the **Annual Plan 2014-15** is **Rs. 600.00 lakhs** of which an amount of **Rs. 400.00** is expected to be utilized. The **Tentative Budgeted Outlay** for **2015-16** is **Rs. 600.00 lakhs**.

1.5.2. The programmes under Dairy Sector proposed to be taken up during 2015 -16 are summarized below:-

1. **Direction & Administration:** Scheme under State and District Level will continue during 2014 – 15 which includes maintenance, strengthening and improvement of the administrative setup both at the State and District level.
2. **Cattle-cum-Dairy Development :** Under this scheme the Department proposed for maintenance of Dairy Plant, Chilling Plants. Procurement & marketing of milk is now being

handled by the Registered District Societies in Shillong, Tura & Jowai. The Programme also includes Employment Generation Scheme for Educated Unemployed Youth, General Farmers/ SHG/Co-operative Societies in order to enhance milk production in the State

3. **Education:** The amount provided under this programme is for payment of Scholarship/Stipend to the sponsored students undergoing studies in Dairy Technology outside the State which also includes other expenditure like advertisement, publicity and other charges.

4. **Infrastructure Development:** Under this scheme, the Department proposed for construction works and improvement of existing buildings, water supply, fencing under Dairy Sector.

5. **New State Plan Scheme :** The new scheme proposed during 2015 – 16 is to revive the Chilling Plant at Gangdubi for upgradation of the Capacity of the Plant to 2000 LPD.

Community for Dairy Farming with ACA / SCA:

The fund proposed during 2015 – 16 will be projected for establishment of Dairy Cattle Unit @ 60% Govt. subsidy and will continue in other C & RD Blocks in the areas where production of milk is available in order to encourage SHG / Co-operative to take up Dairy Farming for milk production.

Centrally Sponsored Schemes : The Project proposal for C.S.S / National Programme for Dairy Development (NPDD) was submitted to the Govt. of India for approval and release of fund.

1.6 FISHERIES

1.6.1 During the 11th Five Year Plan period (2007-12), fishery development in the State has shown a significant improvement and most people are taking up fish culture as a mean of livelihood. During the 12th Five Year Plan, the State Government has decided to accord high priority to Fisheries Sector and a new scheme namely the Meghalaya State Aquaculture Mission was launched on 05.03.2012 for implementation in the State.

1.6.2 The Approved Outlay for the Twelfth Five Year Plan (2012-17) is ₹ 52900.00 lakh. During the Annual Plan 2013-14, the actual expenditure was ₹ 2077.71 lakhs. The Budgeted Outlay of the Annual Plan 2014-15 is ₹ 2300.00 lakh and the anticipated expenditure is ₹ 1200.00 lakh. The Tentative Budgeted Outlay of the Annual Plan 2015-16 is ₹ 2300.00 lakh.

1.6.3 Important programmes for the Annual Plan 2015-16 are as follows:

Direction & Administration

This is continuing scheme aims at streamlining the administrative set up of the Department by providing guidance/ instructions to the District and Sub-Divisional levels and aims at proper supervision and monitoring of the Developmental schemes at Districts and Sub-Divisional levels for Development of Inland Fisheries. An amount of ₹ 375.00 lakh and ₹ 226.00.00 lakh is proposed during the Annual Plan 2015-16.

Inland Fishery:

1. Culture and Development of Mahaseer & Trout

This is a continuing Scheme which envisage fish seed (trout) production for distribution to private fish farmers for stocking ponds and tanks. An amount of ₹ 11.50 lakh is proposed during the Annual Plan 2015-16.

2. State Aquaculture Mission: To meet the growing fish demand of the State, the Government of Meghalaya has identified and has implemented the Meghalaya State Aquaculture Mission (MSAM). W.e.f the year 2012-13. An amount of ₹ 1568.50 lakh is proposed during the Annual Plan 2015-16.

3. Extension & Training:

Extension: The scheme aims at disseminating /impart training to the farmers, seminars, workshops, exposure trips, short term training of technical staff etc. An amount of ₹ 8.00 lakh is proposed during the Annual Plan 2015-16.

4. Construction & Maintenance of Departmental Non-Residential Building:This is continuing scheme aims at constructing of new office building of the newly created district so as to provide better accommodation to the officers and staff including construction/renovation of the existing Departmental Buildings at the districts and Sub-divisional level. An amount of ₹ 100.00 lakh is proposed during the Annual Plan 2015-16.

5. Construction & maintenance of Departmental Fish Farms:

This is continuing scheme aims at construction and maintenance of the Departmental fish Farms including establishment of more fish farms in all the district offices of the State. An amount of ₹ 96.00 lakh is proposed during the Annual Plan 2015-16.

6. Research & Education- Fishseed Production cum Research centre:

This scheme aims at conducting Research work on Inland Fisheries Development work and production of fish seeds. Modernization / upgradation of the existing infrastructure Mawpun Research Centre as the centre has been upgraded to a Training centre. An amount of ₹ 45.00 lakh is proposed during the Annual Plan 2015-16.

1.6.4 The breakup of the expenditure the Annual Plan during 2013-14 and 2014-15, the proposed outlay for the 12th Plan period and the proposed Budgeted Outlay of the Annual Plan of 2015-16 is as indicated in the table below :

(₹ in lakh)					
Fisheries	Approved Outlay for the 12 th Plan	Actual expenditure 2013-14	Budgeted Outlay Annual Plan- 2014-15	Anticipated Expenditure 2014-15	Proposed Annual Plan- 2015-16
TOTAL	52900.00	2077.71	2300.00	1200.00	2300.00

1.7 FOOD STORAGE & WAREHOUSING

1.7.1 The Twelfth Plan (2012-17) Outlay for this Sector is Rs 1200.00 lakhs. The approved outlay for the Annual Plan (2013-14) was Rs 130.00 lakhs and the actual expenditure during the period was Rs 130.00 lakhs. The budgetted outlay for the Annual Plan (2014-15) was Rs 130.00 lakhs with an anticipated expenditure of Rs 100.00 lakhs. **The proposed outlay for the Annual Plan 2015-16 is Rs. 130.00 lakhs.**

1.7.2 The Corporation has a total storage capacity of 13,800 M.T. During the Twelfth Plan period, an additional capacity of 9000 M.T, is projected to be created and during the Annual Plan 2015-2016, a capacity of 2500 M.T. is projected to be created. The achievement of the projected capacity creation is solely dependent on timely release of financial assistance for construction of Warehouses by Government of India and the State Government.

1.8 COOPERATION

1.8.1 **The Approved Outlay for the Twelfth Plan (2012-17) is Rs 8000.00 lakhs.** The actual expenditure during 2013-14 was Rs 1134.78 lakhs. The budgetted outlay during 2014-15 was Rs 1400.00 lakhs which include Rs 50.00 lakhs of TFC Award for construction of Warehouses at Tura and Baghmara. The anticipated expenditure is proposed at Rs 900.00 lakhs. **The proposed outlay for the Annual Plan 2015-16 is Rs 1400.00 lakhs.**

1.8.2 The programmes for the Annual Plan 2015-16 include (i) Direction & Administration (ii) Training (iii) Research & Evaluation (iv) Information & Publicity (v) Assistance to Multipurpose Rural Cooperatives (vi) Assistance to Credit Cooperatives (vii) Assistance to Other Cooperatives (viii) Other Expenditure and (ix) Education.

1.8.3 Centrally Sponsored / Central Sector Schemes:

The Govt. of India had released Rs.48.00 lakhs during the last financial year 2013-14 under the Centrally Sponsored Scheme and the amount was fully utilized. The anticipated expenditure during the Annual Plan 2014-15 is proposed at Rs. 277.50 lakhs **The proposed outlay of Central Share for 2015-16 is Rs. 277.50 lakhs.**

The anticipated expenditure under **Central Sector Scheme/NCDC** during the current financial year 2014-15 is Rs. 423.12 lakhs. **For 2015-16 the amount proposed is Rs. 423.12 lakhs.**

CHAPTER - II

RURAL DEVELOPMENT

2.1 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

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

The aims and objectives of the schemes of the Community & Rural Development Department are alleviation of poverty, generating of employment in rural areas and general development and upliftment of people living in rural areas.

2.1.1 National Rural Livelihood Mission (NRLM): The SGSY is now being restructured and recasted. The new name given is National Rural Livelihood Mission (NRLM). The emergence of NRLM is to overcome the limitations of SGSY and to speed up the process of poverty reduction. The mission of the scheme is to reduce poverty by enabling the poor households to access gainful self employment and skilled wage employment opportunities resulting in appreciable improvement in their livelihoods on a sustainable basis, through building strong and sustainable grassroot institutions of the poor. The main features of the Scheme are (i) Universal Social Mobilization which ensures that at least one member from each identified rural poor household, preferably a woman is brought under the Self Help Group (SHG) network in a time bound manner (ii) Promotion of Institutions of the poor such as SHGs and their village level and higher level federation are necessary to provide space voice and resource for the poor, and, for reducing their dependence on external agencies. (iii) Training, Capacity Building and Skill Building that would ensure the poor are provided with the requisite skills for managing their institutions, linking up with market, managing their existing livelihoods, enhancing their credit absorption capacity and credit worthiness, etc. NRLM would work towards achieving universal financial inclusion, beyond basic banking services to all the poor households, SHGs and their federations. Four Blocks in West Garo Hills District, Two Blocks in East Garo Hills District and Three Blocks in West Khasi Hills District were selected by Govt. of India to implement the scheme. The Govt. of India instructed that the state would have to transit to NRLM within a period of one year from the date of formal launch of NRLM. Further funding under SGSY ceases thereafter.

The Projected Outlay for the Twelfth Five Year Plan 2012 – 2017 is Rs. 8200.00 lakh. The approved budgetted outlay of Rs. 800.00 lakh is earmarked during the year 2014-2015 and the anticipated expenditure is Rs 200.00 lakhs. The tentative outlay of Rs. 800.00 lakhs is proposed for the Annual Plan 2015-2016.

2.1.2. Integrated Waste Land Development project (IWDP) : : The Integrated Wastelands Development Project (IWDP) is centrally sponsored scheme under the Ministry of Rural Development, Govt. of India. The Central Share : State Share ratio is 91.66% : 8.34% the main objective of the programme is to improve the productivity of wastelands and thereby improving the living standard of the rural people who owns these lands. The Development of these Wastelands is taken up on the watershed basis and there are 112 projects sanctioned by the Govt. of India. Out of the 112 projects, 89 projects have been completed and 11 projects have closed.

During 2013-2014, the Department is implementing the scheme in 12 IWDP projects. Out of which 8 projects have been released by the Govt. of India, Department of Land Resources amounting to Rs.275.00 lakh and the corresponding State Share comes to 25.00 lakh.

A tentative outlay of Rs 10.00 lakh is proposed for the Annual Plan 2015-2016 .

2.2. RURAL EMPLOYMENT

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

The projected outlay for the Twelfth Plan 2012 – 2017 is 7000.00 lakhs. The approved budgetted outlay during 2014 – 2015 is Rs. 5750.00 lakhs and the anticipated expenditure is Rs. 5750.00 Lakhs

A tentative outlay of Rs 5900.00 lakhs is proposed for the Annual Plan 2015 – 2016.

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

The objective of the programme is to enhance the livelihood security of the people in rural areas by generating wage employment through works to develop the infrastructure base on that area. The scheme is being implemented as Centrally Sponsored Scheme on a cost sharing basis between centre and state in the ratio of 90:10.

The Projected outlay for the Twelfth Plan Period 2012-2017 is Rs. 30,000.00 lakh. The approved budgetted outlay for 2014-2015 is Rs. 30,000.00 lakhs and the anticipated expenditure is Rs 30,000.00 lakhs. A tentative outlay for Rs 31,500.00 lakhs including State Employment Guarantee Fund is proposed for the annual plan 2015-2016 .

2.3 LAND REFORMS:

2.3.1 Brief Note On Schemes/ Programmes Implemented Under This Sector:

1. Cadastral Survey:- Meghalaya is Non Cadastral State – Absence of any attempt at Land Reforms in the State was a lacuna in the land system. No attempt was made to implement the Land Reform measures even during the British period. Land Reforms measures cannot be implemented without preparation of Cadastral Maps and records. The Government allowed the administration of land on the basis of prevailing customary provisions. Therefore, the Cadastral Survey and preparation of Land Records are new concept in the State which people could not accept easily. To implement the Land Reforms in the State, the Government enacted the Meghalaya Land Survey and Records Preparation Act, 1980 and amended in 1991 to involve the District and amended in 1991 to involve the District Councils and introduced the Scheme of Cadastral Survey to have all lands Cadastrally surveyed and the preliminary records prepared with a view to identify the owner/ user of the land.

Cadastral Survey is a Continuous Process which goes in some form or the other in various parts of the country including Meghalaya. It is an unavoidable operation which is closely link with updating of records pertaining to land, be it rural or urban. Therefore, launching of Cadastral Survey Scheme was for the Survey of the land in the State with preparation of maps and creation of land records which in turn will benefit the Government to implement various developmental schemes in a proper manner and the people would have proper maps and records and also derive the following benefits from Cadastral Survey Operation:- (a) It will minimize the litigations/ mischief/ boundary conflicts. (b) It will safeguard the rights of ownership over the land (c) This will also prevent unscrupulous people from harassing innocent people by lawsuits and reduce litigations over lands thereby maintaining social harmony. (d) It will help the people to avail complete land information (e) It will help to sub divide the land/ plot for distribution amongst the family members. (f) It will enable the Government to implement developmental activities. (g) It will enable the Government to implement welfare activities, viz., health, sanitation etc. (h) It will enable the Government to implement the Meghalaya Land Transfer (Regulation) Act as the illegal occupiers of the land in contravention of the Act could be early detected. (i) Also Loans from the financial institutions.

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

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

2. Metric Cell:- The Metric Cell is adopted with a view to introduce Metric Units of measurement and conversion of F.P.S System Units into Metric System. This Department is also imparting training on Metric System to the Land Record Staff of the District Offices.

3. Procurement of Survey Equipments:- The use of Modern Surveys Instruments namely, Global Positioning System & Electronic Total Station Instruments in the field of Survey, requires procurement of such instruments. With the help of these instruments, the old and laborious stage of survey will automatically be dispensed with and covered more

areas in less possible time and field data will be obtained in the digital format and map can be easily computerized.

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

5. Land Tenure Research Cell:- The Cell has been established for studying the Land Tenure prevalent in the State in the light of the Land Reforms Commission's Report to codify various customary laws prevalent in the State so as to avoid unnecessary litigation. The Cell is also to formulate specific proposal for Land Reforms measured in the State.

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

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

2.3.2 The Approved Outlay for the 12th Five Year Plan (2012-2017) is ₹ 3500.00 Lakh. Out of the Approved Outlay of ₹ 280.00 lakh during the Annual Plan 2013-14, the Actual Expenditure was ₹ 223.18 lakh. The Budgeted Outlay of the Annual Plan 2014-15 is ₹ 480.00 lakh against which the anticipated expenditure is ₹ 365.00 lakh. The Proposed Tentative Budgeted Outlay of the Annual Plan 2015-16 is ₹ 480.00 lakh for implementing the above programmes.

2.3.3 The Approved Outlay for the 12th Five Year Plan (2012-17), the Annual Plan 2014-15 and proposed annual Plan for the year 2015-16 are as follows :

(₹ in lakh)

Land Reforms	Approved Outlay for the 12 th Plan	Actual Expenditure 2013-14	Budgeted Outlay Annual Plan- 2014-15	Anticipated Expenditure 2014-15	Proposed Annual Plan- 2015-16
Total	3500.00	223.18	480.00	365.00	480.00

2.4 OTHER RURAL DEVELOPMENT PROGRAMME

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

The projected outlay for the Twelfth Plan 2012-2017 is Rs. 400.00 lakh. The approved budgeted outlay for 2014-2015 is Rs. 100.00 lakhs and the anticipated expenditure is Rs 90.00 lakhs. A tentative outlay of Rs 100.00 lakhs is proposed during 2015-2016 .

2.4.2. Community Development & Panchayats: Different schemes relating to Agriculture and Land reclamation, Health and Sanitation, Education, Social Education, Animal Husbandry including Veterinary, Industries including Art and Crafts and Rural Roads are being implemented through existing 39 C.D.Blocks with the objective of bringing about general development and up-liftment of the socio – economic life of the rural people so as to foster the community spirit among the communities in the development process.

The projected outlay for the Twelfth Plan (2012-2017) is Rs. 17,000.00 lakh. The approved budgeted outlay during 2014-2015 is 3950.00 lakhs and the anticipated expenditure is Rs. 700.00 lakh. The tentative outlay for the Annual Plan 2015-2016 is Rs. 3950.00 lakhs which includes the following schemes:

- (i) C&RD Administration.
- (ii) DRDA administration
- (iii) State Rural Infrastructure Development Initiative.
- (iv) Knowledge & Technology initiative in C & R.D. Blocks.
- (v) Article 275(1).
- (vi) Integrated Social Mobilization Centres for new Districts.
- (vii) C.D Schemes and construction etc. of buildings.

2.4.3. Bio Fuel Plantation: The projected outlay for the Twelfth Plan is Rs.3400.00 lakh and the approved budgeted outlay for the year 2014-2015 is Rs. 200.00 lakhs and no expenditure is incurred. A tentative outlay for 2015-2016 is Rs.200.00 lakhs.

2.4.4. National Social Assistance Programme (NSAP): This programme was launched by the Govt. of India on 15th August,1995. The Govt. of India has however transferred the scheme to State Sector and implemented under ACA oriented scheme. This scheme has four components, viz. Indira Gandhi National Old Age pension Scheme(IGNOAPS), National Family Benefit Scheme(NFBS), Indira Gandhi National Widows Pension Scheme(IGNWPS) and Indira Gandhi National Disability Pension Scheme(IGNDPS). The scheme is an ACA scheme and aims at providing social assistance benefits to poor households in the case of old age, death of a bread winner and maternity benefit. The NSAP aims at ensuring minimum national standard , in addition to the benefits the States are currently providing or might provide in future.

(i) IGNOAPS : The scheme provides financial assistance to the BPL persons attaining the age of 60 years or above, @ Rs. 200/- per month per beneficiary and for those who have attained the age of 80 years and above @ Rs. 500/- per month per beneficiary. The state also provide Rs. 50/- per beneficiary per month. Recently the Govt. of India has made it mandatory to the State Govt. to provide a contribution of at least a minimum of Rs. 200/- p.m. from the state fund towards all pension schemes, namely, Indira Gandhi National Widow Pension scheme (IGNWPS) and Indira Gandhi National Disability Pension Scheme (IGNDPS).

(ii) IGNWPS: Under Indira Gandhi National Widow Pension Scheme (IGNWPS) the beneficiary should be a BPL widow between 40-79 years of age and the ceiling for assistance is Rs. 300/- p.m. per beneficiary. At present no contribution is made from the State funds. The expenditure was fully met from the ACA.

(iii) IGNDPS : Under Indira Gandhi National Disability Pension Scheme (IGNDPS) are the beneficiary should be BPL with severe or multiple disabilities between the age group of 18-79 years and the ceiling for assistance is Rs. 300/- p.m. per beneficiary. At present no State contribution is given from the State funds. The expenditure was fully met from ACA.

(iv) NFBS: The scheme provides a onetime financial assistance to below poverty line families on the death of bread winner between the age of 18 – 59 years for Rs. 20,000/-

The projected outlay for the Twelfth Plan 2012-2017 is Rs. 25,000.00 lakhs including State Share The approved budgetted outlay during 2014-2015 is Rs. 2000.00 lakh and the anticipated expenditure is Rs 1666.00 lakhs. The proposed tentative outlay for the year 2015-2016 is Rs. 2000.00 lakhs .

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

The projected outlay for the Twelfth Plan is Rs. 29,250.00 lakh. The approved budgetted outlay during 2014-2015 is Rs. 6250.00 lakh and the anticipated expenditure is Rs 6250.00 lakhs. The tentative outlay for the Annual Plan 2015-2016 is Rs. 6250.00 lakhs which includes Rs 800.00 lakhs under **Chief Minister Special Rural Development Fund**.

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

The Twelfth Plan 2012-2017 projected outlay is Rs. 1400.00 lakhs. The approved budgetted outlay for 2014-2015 is Rs. 280.00 lakhs and the anticipated expenditure is Rs 280.00 lakhs. The tentative outlay during 2015-2016 is Rs. 280.00 lakhs.

2.4.7 Some Other Programmes implemented by Community & Rural Development Department are:

(i) Bio Fuel Plantation: The projected outlay for the Twelfth Plan is Rs.3400.00 lakh and the approved budgetted outlay for the year 2014-2015 is Rs. 200.00 lakhs and no expenditure is incurred. A tentative outlay for the year 2015-2016 is Rs.200.00 lakhs.

(ii) Pine needle Briquetting Project : The projected outlay for the Twelfth Plan is Rs 650.00 lakhs . But there is no outlay for the year 2014-15 & 2015-16.

(iii) Meghalaya Plantation Crops/Spices Development Project : The projected outlay for the Twelfth Plan is Rs 6600.00 lakhs . But there is no outlay for the year 2014-15 & 2015-16.

The break up of the expenditure for the 12th Plan Projected Outlay and the Budgetted Outlay for the Annual Plan 2015-2016 is indicated below:-

Nme of the Scheme	12th Plan(2012- 2017) Projected Outlay	Actual Expenditure 2013-2014	Budgetted Outlay 2014-2015	Anticipated Expenditure 2014-2015	Budgetted Outlay for the Annual Plan 2015-2016
Swarnjayanti Gram Swarozgar Yojana (SGSY/MSRLS/NRLM)	8200.00	93.30	800.00	200.00	800.00
(SIRD)	400.00	100.00	100.00	90.00	100.00
Extension Training Centre	0.00	20.00	0.00	0.00	0.00
IWDP	1000.00	25.00	10.00	10.00	10.00
Land Reforms	3500.00	223.18	480.00	220.00	480.00
Community Development & Panchayats	17000.00	3370.37	3950.00	700.00	3950.00
SRWP including CMSDF	29250.00	6250.00	6250.00	6250.00	6250.00
CRRP	1400.00	275.00	280.00	280.00	280.00
NSAP excluding Anna Purna Schemes	25000.00	2221.86	2000.00	1666.00	2000.00
RSVY/ BRGF	20000.00	4144.00	4144.00	4144.00	0.00
IAY	7000.00	1103.87	5750.00	5750.00	5900.00
MGNREGS	30000.00	3652.00	30000.00	30000.00	31500.00
State Employment Guarantee Fund	0.00	710.00	0.00	0.00	0.00
Meghalaya Plantation Crops/Spices Dev. Projects	6600.00	0.00	0.00	0.00	0.00
Pine needle Briquetting Project.	650.00	25.00	0.00	0.00	0.00
Bio Fuel Plantation	3400.00	187.00	200.00	0.00	200.00
Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00	0.00	0.00
Total	153400.00	22400.58	53964.00	49310.00	51470.00

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME.

3.1 BORDER AREA DEVELOPMENT PROGRAMME.

3.1.1. The Twelfth Plan Projected Outlay for Border Areas Sector is Rs14000.00 lakh. The Budgeted Outlay for Annual Plan 2014-15 is Rs 3950.00 lakh and the Anticipated expenditure is Rs. 5815.00 lakh. The Budgeted Outlay for Annual Plan 2015-16 is Rs3950.00lakh.

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 2014-15, about 3681 no. of students are expected to benefit under the scheme – “Scholarship and Stipend”. Metalling and black topping of 2.78 km of rural roads and 3.59 km of new construction are expected to be achieved. Under SCA for BADP including various schemes for creation of infrastructure which have been taken up and expected to be completed.

3.1.4. The schemes proposed to be implemented during 2015-16 are Border Areas Development Programme (BADP) under SCA, Projects under Special Plan Assistance (SPA), Award of Border Scholarship, Road Programme, Grant Under Article 275 (1).

CHAPTER –IV

WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

4.1 INTEGRATED WATER RESOURCE MANAGEMENT PROGRAMME

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

4.1.2. During Annual Plan 2014-15, the budgeted outlay under this programme is ₹ 4900.00 lakh which include ₹ 1000.00 lakh of EAP. The anticipated expenditure during the year is ₹ 160.00 lakh.

4.1.3. **During 2015-16, an allocation of ₹ 4900.00 lakhs has been proposed under Integrated Water Resources Management.**

4.2 MEDIUM IRRIGATION

4.2.1 The outlay for Medium Irrigation for the 12th Plan period is Rs 350.00 lakh. There was no expenditure during the financial year 2013-14. The budgeted outlay during the Annual Plan 2014-15 is Rs 60.00 lakhs with an anticipated expenditure of Rs 20.00 lakhs. **The tentative budgeted outlay for the year 2015-2016 is Rs 60.00 lakhs.**

4.2.2 During the 8th Plan, the execution of Rongai Valley Medium Irrigation Project was taken up at an estimated cost of Rs 1630.00 lakhs. The physical achievement on the project is 95% . During the current financial year 2014-15 a revised estimate amounting to Rs 6327.25 lakhs has been proposed which includes the expenditure already incurred and for completion of the remaining works.

4.3 MINOR IRRIGATION

4.3.1. The identified ultimate irrigation potential of the State is approximately 2.18 Lakhs hectare. As on March 2014, the irrigation created in the State increased to 45,137.73 hectares which is about 20.71 % of the irrigation potential. Out of this, 43,224.28 Ha is under Surface water and 1913.45 Ha is under Ground water. The number of completed schemes is 529 Surface Water Schemes, 9 Nos. Deep Tube Wells and a cluster of Shallow Tube Wells.

4.3.2. The schemes are funded mainly by the Government of India under the Accelerated Irrigation Benefit Programme (AIBP). Some are also funded by NABARD under the RIDF schemes, while there are also few projects being taken up under the State Plan Centrally Sponsored scheme such as the Command Area Development and Water Management (CAD&WM) Programme and Rationalization of Minor Irrigation Statistics (RMIS).

4.3.2. The approved outlay during the Twelfth Plan (2012-2017) is ₹ 76000.00 lakhs which includes ₹ 50000.00 lakhs as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP).

The year wise expenditure during 2012-13 and 2013-14 is as indicated below:-
(₹. In lakh)

Sl No.	Year	Allocation	Expenditure
1.	2013-14	11350.00	1480.44
2.	2014-15	11350.00	9970.00 (anti)
	Total	22700.00	11450.44

4.3.3. **The Tentative budget for Annual Plan 2014-15 is ₹ 11350.00 lakh.**

4.4 COMMAND AREA DEVELOPMENT

4.4.1. The Command Area Development Programme (CADP) was launched in December 1974 as a Centrally Sponsored to improve irrigation potential utilisation and optimise agricultural production from irrigated land through integrated and coordinated approach of efficient water management. The programme has been further restructured and renamed as 'Command Area Development and Water Management Programme (CADWM Programme)' to make it more comprehensive and beneficial to farmers. The scheme has been implemented as a State Sector Scheme during the XI Five Year Plan.

4.4.2. The proposed allocation for Command Area Development sector during the Twelfth Five Year Plan (2007-2012) is ₹ 350.00 lakh. During 2014-15, ₹ 110.00 lakh was provided for CAD and the anticipated expenditure is also ₹ 110.00 lakh.

4.4.3. **During 2015-16, an amount of ₹ 110.00 lakhs is budgeted for CAD.**

4.5 FLOOD CONTROL

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

measures for protection of roads and bridges, paddy fields, cultivation lands and habitats are therefore necessary.

4.5.2 The projected outlay for Flood Control for the 12th Plan period is Rs 2100.00 lakhs. The actual expenditure during the Annual Plan 2013-14 was Rs 500.87 lakhs. The budgeted outlay for the Annual Plan 2014-15 was Rs 2300.00 lakhs with an anticipated expenditure of Rs 290.00 lakhs. **The tentative Budget Outlay for the financial year 2015-16 is Rs. 2300.00 lakhs.**

4.6 REPAIR, RENOVATION AND RESTORATION OF WATER BODIES

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

4.6.2. The main objectives of the scheme are:

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

4.6.3 During 2014-15, the Budgetted outlay is ₹ 3400.00 lakh, of which ₹ 2840.00 lakh is provided for Soil & Water Conservation Department and ₹ 560.00 lakh is provided under Water Resources Department. The entire outlay is anticipated to be utilized in full.

4.6.4 A budgetary provision of ₹ 3400.00 lakh is provided for this programme during 2015-16.

CHAPTER – V

ENERGY

5.1. POWER

5.1.1. The Twelfth Plan projected outlay for Power Sector is ₹ 363500.00 Lakhs. The Actual Expenditure incurred during 2013 – 14 was ₹ 21713.39 lakh , the Budgetted Outlay for 2014 - 15 is ₹ 9600.00 lakh and an amount of ₹ 8876.00 lakh is anticipated to be utilised. The Tentative Budgetted Outlay for Power Sector during 2015 - 2016 is ₹ 9600.00 lakh.

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

5.1.2. Generation Schemes

(a) On- going Schemes:-

- (i) New Umtru Hydro Electric Project (2 x 20) MW:** The Project is located in the Ri Bhoi District of Meghalaya. The original estimated cost for the Project was ₹ 226.00 Crores. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The total Grant amount released under NLCPR funding till date is ₹ 43.32 Crores and the State Govt. has released an amount of ₹ 4.81 Crores as 10% State Share. During 2013-14 an amount of ₹ 25.00 Crores has been released towards the project and also an amount of ₹ 2.78 Crores is provided for the project under SCA during 2014 – 15.
- (ii) Ganol Hydro Electric Project (3 x 7.50) MW:** The Project is located in the West Garo Hills District of Meghalaya. The original estimated cost for the Project is ₹ 332.68 Crores and the revised estimate is ₹ 356.43 Crores. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The first installment for the project amounting to ₹ 11.56 Crores was released by the Ministry of DoNER during 2008 – 09. An amount ₹ 25.00 Crores is provided for this project under SCA during 2014 – 15.

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

5.1.3. Renovation And Modernisation Scheme:

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

5.1.4 Transmission Schemes:

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

The State has also taken up setting of a 400/220 KV sub-station at Byrnihat for tapping power from the 400KV Pallatana-Bongaigoan line in which the work was partially completed. The LILO of the 400 kV Palatana - Bongaigaon line at Killing substation was energised w.e.f. 03.03.2013 through the completed dead-end loop-out tower. Both the 315 MVA, 400/ 220 kV transformers are energised. The substation work is partially completed. The work for 400 kV Silchar line bay with Line Reactor at Killing substation, which falls in the additional acquired land (approx. 5.7 acres) could not be taken up due to obstruction from the land owners. The matter is lying pending with the District Administration. Completion of this transmission scheme will further enhance drawal of power from the Grid.

5.1.5. Distribution Schemes:

The feasibility of power sector depends entirely on the distribution system since it is from this sector that the entire revenue for generation and transmission is dependent upon. With the intent to improve and introduce reforms in the distribution sector, the state has successfully implemented the Accelerated Power Development & Reforms Programme (APDRP) launched by the Govt of India in 2003 and is now taking up the implementation of the second phase i.e. the Restructured - Accelerated Power Development & Reforms Programme (R-APDRP – Part ‘A’ & Part ‘B’) which is in line with the Electricity Act, 2003. Nine (9) towns have been identified for implementation of R-APDRP as project areas namely Shillong, Jowai, Tura, Nongstoin, Nongpoh, Williamnagar, Resubelpara, Mairang and Sohra (Cherrapunjee). With respect to Part ‘A’ of the project, a total loan amount of ₹ 33.97 Crores has been approved and all related works are in progress. For R-APDRP Part-B an amount of ₹ 159.73 crores has been sanctioned by the Steering Committee of the Ministry of Power, Government of India on the 6th August 2013. The formalities for availing the loan and tendering are under process.

5.1.6. Rural Electrification (RGGVY):

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

Districts of Meghalaya. The revised sanctioned cost for the Scheme is ₹ 441.998 Crores. Out of a total of 5782 villages in the State (2001 Census), 4082 villages (70.6%) have been electrified as on 31st march, 2011. The electrification of the balance 1700 villages are in progress. During 2014 – 15, an amount of ₹ 10.00 Crores is provided under SCA for Interest and Principal dues for RGGVY under REC.

5.2. NON CONVENTIONAL SOURCES OF ENERGY.

5.2.1. The Twelfth Plan projected outlay for this Sector is ₹ 2400.00 Lakhs. The actual expenditure during the Annual Plan 2013 – 14 was ₹ 150.00 lakh, the budgetted outlay for the Annual Plan 2014 – 15 is ₹ 400.00 lakh and the anticipated expenditure is ₹ 150.00 lakh. The Tentative Budgeted Outlay for 2015 – 16 is ₹ 400.00 lakh. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.3. INTEGRATED RURAL ENERGY PROGRAMME.

5.3.1. The Twelfth Plan projected outlay for I.R.E.P. is ₹ 2000.00 Lakh. The Actual Expenditure during 2013 – 14 was ₹. 160.04 lakh, the Budgetted Outlay during 2014 – 15 is ₹ 350.00 Lakh and the Anticipated Expenditure during 2014 – 15 is ₹ 150.00 lakh. The Tentative Budgeted Outlay for this Sector during 2015 - 16 is ₹ 350.00 lakh. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

5.4.1. This is a continuing scheme for completion of the proposed electrification of 106 Nos. of Remote Villages targeted to be electrified by SPV Home Lighting System with the integration of SPV Street Lighting System.

5.4.2. The projected outlay for the 12th Plan for this sector is ₹ 100.00 lakh and the actual expenditure during the Annual Plan 2013 – 14 is ₹ 65.00 lakh. The budgetted outlay for 2014–15 is ₹ 65.00 lakh and the anticipated expenditure for 2014 – 15 is Nil. The Tentative Budgeted Outlay for 2015 – 16 is ₹ 65.00 lakh.

CHAPTER – VI

INDUSTRIES & MINERALS

6.1. VILLAGE & SMALL INDUSTRIES

6.1.1. The **Outlay** for the 12th Plan (2012-17) is **Rs. 5100.00 lakhs**. The actual expenditure for **Annual Plan 2013-14** is **Rs. 2804.43 lakhs**. The **Budgetted Outlay** for **2014-15** is **Rs. 2300.00 lakhs** of which an amount of **Rs. 1860.00 lakhs** is anticipated to be spent during the year. The **Tentative Budgetted Outlay** for **2015-16** is **Rs. 2300.00 lakhs** which includes **Rs. 100.00 lakhs** for Apiculture Mission under IBDLP, **Rs. 50.00 lakhs** for Training of IPOs, **Rs. 500.00 lakhs** for Enterprise Promotion for Women and Youth and **Rs. 500.00 lakhs** for Skill Upgradation for Women and Youth.

6.1.2. Schemes under the small scale sector are implemented by the Directorate of Commerce & Industries and its functionaries i.e. DCICs, MKVIB, MHHDC. The following will be the Approach and Objective during 2015-16:-

- 1. Headquarter Organisation:** The fund required is towards meeting the expenditure of the Directorate of Commerce and Industries for purchase of vehicles, computers, furnitures and fixtures.
- 2. District Commerce and Industries Centres:** The fund requirement is towards meeting the establishment cost for the newly created districts viz. i) South West Khasi Hills District, ii) East Jaintia Hills District, iii) South West Garo Hills District, iv) North Garo Hills District.
- 3. Training Inside/Outside the state, Awareness Programme, Mastercraftsman, Bee Keeping and Handicraft Promotion** will be continued in identified areas of the Districts in the State for motivation and identification of local entrepreneurs to take up job opportunities available in the state as well as in the country.
- 4. Grant-in-Aids to passed out trainees, Subsidies and Exhibition:** The Department participates in various Trade Fairs and Industrial Exhibitions, both in as well as outside the State. In addition, the DCICs also annually organized District Level Exhibitions in the District Head Quarters so as to bring awareness in local people and help local units to market their products thereby creating an atmosphere of Industrial climate in the District/State. In order to support the local industrial units subsidies, incentives and grants are also extended to the local entrepreneurs and bodies.
- 5. Grant-in-Aids to MKVIB and Share Capital Contribution to MHHDC:** Grant-in-Aid to MKVIB and Share Capital Contribution to MHHDC will also continue in order to encourage Village & Cottage Industries and local artisans.
- 6. Industrial Estate:** Meghalaya has a high competitive advantage in development of cultivation and processing tissue culture and orchid. The Department in line with schemes to speed up the pace of industrialization and also to provide launching pad to the unemployed youth to set up their own SSI Units. One such scheme is

infrastructure necessary for industrial units like roads, sheds, water, supply, electric power etc are made available to the prospective entrepreneurs.

7. Upgradation of Departmental Training Centres: The following Departmental Training Centres are proposed to be upgraded in respect of Infrastructures, Plant and Machineries which imparted training to unemployed youths in various trades namely- Tailoring, Embroidery, Knitting, Furniture Making, Carpentry, Cane & Bamboo etc :-

- a. Cane and Bamboo Training Centre, Tura.
- b. Tailoring, Knitting and Embroidery Training Centre, Mairang.
- c. Carpentry Training Centre, Williamnagar
- d. Tailoring, Knitting and Embroidery Training Centre, Baghmara.

8. Capacity Building for Functionaries and Officers: In addition to its Primary objective for development of Micro, Small & Medium Enterprise, the Department has also taken the initiative to develop its own functionaries for strengthening the DCIC's and to play a more proactive role in advocacy and capacity building keeping in view of the changing scenario in Micro, Small, Medium & Large Industries to keep pace with the rest of the country. Institute like National Institute of Micro, Small & Medium Enterprise Development (NIMSMED) Hyderabad, National Institute for Entrepreneurship & Small Business Development (NIESBD), Noida, Indian Institute of Management(IIM), Shillong, Institute of Entrepreneurship, Ahmedabad, Indian Institute of Entrepreneurship, Guwahati will be involved for Capacity Building its manpower.

9. Apiculture Mission under Integrated Basin Development Programme:

Under the scheme Apiculture Mission the objectives is:-

- i. To enhance the honey production in the state
- ii. To increase the emerging demand for honey
- iii. To generate self employment and sustainable economic development
- iv. To motivate beekeepers to adopt modern system of beekeeping as the traditional method is technically not feasible.
- v. To upgrade the skills of the beekeepers, so as to enhance honey production through the use of technologies and minimizing wastage.
- vi. To promote the availability of various support services for bee keepers.
- vii. To establish enterprises creating market linkages for promotion of honey and value added products.

10. Skill Upgradation for Women and Youth and Enterprise Promotion for Women and Youth: During the year 2014-15 the department has laid emphasis on skill development and entrepreneurship promotion for women and youth for different activities to enhance their skill thereby enable them to setup their own self employment ventures or absorbed in public and private enterprises in state as well in the country. This programme will also continue for the Annual Plan 2015-16.

11. State Award for Handicraft Artisans: The basic concept of this scheme is to recognize the outstanding achievement of the mastercraftsman towards the quality and innovative ideas they have contributed in the field of handicraft. The state award can be selected from innumerable products made by our Handicraft Artisans which can be utilitarian, aesthetic, artistic, creative, culturally attached decorative, functional,

traditional, religiously and socially symbolic and significant and through this Award it will help and encourage them to compete for national award with products from other states and in the meantime it will showcase our culture and tradition through Handicraft in the National platform.

6.2 SERICULTURE AND WEAVING:

6.2.1 The **Outlay** for the **12th Plan (2012-2017)** is **Rs.13000.00 lakhs**. The Actual Expenditure for **Annual Plan 2013-14** is **Rs. 988.61 lakhs**. The **Budgetted Outlay** for **2014-15** is **Rs. 1000.00 Lakhs** of which an amount of **Rs. 3497.00 lakhs** is anticipated to be utilized this year. The **Tentative Budgeted Outlay** for the **Annual Plan 2015-16** is **Rs. 3400.00 lakhs** which includes **Rs. 150.00 lakhs** for Sericulture Mission under **IBDLP** and **Rs. 200.00 lakhs** for Common Facility cum Production Centre.

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

The thrust areas for development of the sector during 2015 – 16 are given below:-

A. SERICULTURE SECTOR:

The rearing of Eri & Muga silkworm is traditional in the State where the skill is readily available.

The annual plan 2015-16 is given emphasis on post cocoon sector, upgradation of existing Sericulture farms and establishment of new training Centres and building construction for development of Sericulture Industries including the employment to the mass rural people.

The inherent potential areas where abundant Eri & Muga culture is taken care of in the State are under Ri-Bhoi District and West Garo Hills District alongwith the growing potentiality under West Khasi Hills District, Jaintia Hills District as well as other District of West Garo Hills.

Considering the self employment to rural people of the State and growing demand of this industry to the people, the Department has initiated various State development schemes for implementation during 2015-16 under Sericulture Sector (On-going and New schemes) with an estimated budget proposals of **Rs. 788.66 lakh**.

B. HANDLOOM SECTOR:

Handloom weaving is also a traditional cottage based industry in the State practice by weavers in rural areas from time immemorial. There are around 35,000 handloom weavers engaged in the pursuit of this industry consisting of 95% women work force.

The Annual plan for 2015-16 is given emphasis on training, supply of raw materials, market development assistance and product diversification with special consideration for production of Silk fabrics aiming towards domestic and international market.

The weavers concentrated areas in the State are under Ri-Bhoi District, Saipung under Jaintia Hills District, border area of West Khasi Hills District and almost every area of Garo Hills District. There are 9 handloom clusters organized by the Department consisting around 3,500 weavers and can be considered as commercial weavers of the State.

In view of the above and growing potentiality of the sector, the handloom sector proposed the annual plan for an amount of **Rs. 611.34 lakh** for implementation under State development plan schemes during 2015-16. The target of production fixed is 173.25 lakh square metre.

6.2.3. Centrally Sponsored Schemes: North Eastern Region Textile Promotion Scheme and Catalytic Development Schemes of the Central Silk Board are the Centrally Sponsored Schemes under Sericulture Sector.

Integrated Handloom Development Scheme and North Eastern Region Textile Promotion Scheme are the Centrally Sponsored Schemes under Handloom Sector.

6.3 LARGE AND MEDIUM INDUSTRIES:

6.3.1. The **Outlay** for the **Twelfth Five Year Plan (2012-2017)** is **Rs. 8800.00 lakhs**. The actual expenditure incurred during the **Annual Plan 2013-14** is **Rs. 4026.77 lakhs**. The **Budgetted Outlay** for **Annual plan 2014-15** is **Rs. 1000.00 lakhs** of which **Rs. 5901.00 lakhs** is anticipated to be spent during the year. The **Tentative Budgetted Outlay** for **2015-16** is **Rs. 4750.00 lakhs** which includes **Rs. 200.00 lakhs** for Entrepreneurship Development Centres, Rs. 200.00 lakh for Promotion of Entrepreneurship among women and youth and Rs. 200.00 lakhs for Integrated Entrepreneurship Incubation Centre.

6.3.2. The proposed outlay for the Annual Plan 2015-16 will be utilized for continuation of the following programmes:-

- 1. Equity participation to MIDC:** The MIDC as the state Industrial Development and Financial Corporation takes part in equity participating of Industrial project approved by the Govt. so as to ease out their cost over burden.
- 2. Development of Industrial Areas:** The MIDC has also been functioning as an Agency for the maintenance and repairs of the Industrial Areas and Estates located in different parts of the State.
- 3. Financial Operation:** The MIDC in its dual role as an Industrial Development Corporation (IDC) and the State Financial Institution (SFC) has been assisting entrepreneurs financially for setting up of economically viable projects and provides support assistance by way of term loans to the Industrial units of all categories.
- 4. Entrepreneurs Development Programme (EDP):** The MIDC along with other Promotional Agencies like the NEITCO, IIE, SSI, conducts E.D.Ps, workshops and Seminars from time to time in different identified areas of the State for motivation and development of local entrepreneurship and skill man power.
- 5. Man Power Training:** Under the scheme man power training, the department has been able to sponsor students to undergo training course in Electronic Engineering, Computer Science, Hotel Management, Chartered Accountancy and other Engineering courses in anticipation of the requirement of man power required in the state.
- 6. Preparation of Project Feasibility Reports:** The MIDC has been taking up identification and studies of viable projects so that Industrial Development of the State can be achieved at an accelerated rate.
- 7. Growth Centre:** The government has approved the setting up of the Industrial Growth Centre at Mandipathar in East Garo Hills District, covering an area of 182 hectares and the fund required is for development and maintenance of the growth centre.
- 8. Export Promotion Industrial Park (EPIP):** The fund requirement is for development and maintenance of the EPIP at Byrnihat.
- 9. Publication and Publicity:** The fund requirement under this scheme is for meeting the expenses pertaining to publication of booklets, pamphlets, advertisements and other promotional activities relating to industrial development in the State, International Trade Fair, Presentation of Tableaus during Republic Day. It also includes expenses on visits of dignitaries holding of meetings and Conferences, etc from time to time.

- 10. Food Park:** The fund proposed under this scheme will be for the establishment of Food Parks in the state. The objective of the Food Park is to establish direct linkages from the farm to processing and on to the consumers markets through a network of collection centres and Primary Processing Centres.
- 11. Package Scheme:** Under the Meghalaya Industrial and Investment Promotion Policy 2012, registered units for both small scale, medium manufacturing and services enterprises sector are given incentives for encouraging young local entrepreneurs as well as investors to set up industries in the state thereby creating employment to local unemployed youths. Such type of incentives help the local industrial units by relieving from financial burden such as bank loans, power consumed etc. to a great extent.
- 12. Equity participation to MCCL:** Equity participation is extended to MCCL for upgradation and expansion of the existing plant.
- 13. Construction and Fencing of DCIC's Office:** The fund requirement is for construction of new DCIC Office buildings.
- 14. Acquisition of land for Industrial Parks:** The main targets of IPs are the high value micro (investment in Plant & Machinery upto Rs. 25.00 lakhs) and small scale Industries (investment in Plant & Machinery is above Rs. 25.00 lakhs but upto Rs. 5.00 crores) which do not have the wherewithal to invest in developing their own basic infrastructure facilities but have the capacity to pay for the services provided to them. Hence, Industrial Parks are regions where infrastructure facilities are provided for and thus a conducive environment is created to attract micro and small scale industries.
- 15. Meghalaya Bamboo Chips Ltd:** The fund is required for payment of VRS to employees of MBCL.

6.3.3. Centrally Sponsored Schemes:

1. **National Mission on Food Processing:** Fund is proposed to complete the on-going scheme.
2. **ASIDE:** Fund is proposed to complete the on-going schemes.

6.4 MINING AND GEOLOGY:

6.4.1. The **Outlay** for the **Twelfth Plan (2012-17)** is **Rs 2400.00 lakhs**. The actual expenditure incurred during the **Annual Plan 2013-14** is **Rs. 466.46 lakhs**. The **Budgetted Outlay** for the **Annual Plan 2014-15** is **Rs 500.00 lakhs** out of which an amount of **Rs. 350.00 lakhs** is expected to be utilized this year. The **Tentative Budgetted Outlay** for **2015-16** is **Rs. 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. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established, prospect of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling and preparation of geological /feasibility reports with a view to set up mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. Besides exploration of mineral resources, the Directorate will continue to explore ground water potential for drinking and irrigation purposes. It will also continue geo-technical studies on landslide and stability of foundation for construction of dams and bridges. During the Twelfth Plan, more emphasis will be given for speedy evaluation of mineral deposits into proved category, for potentiality of ground water and for solving the geotechnical problems in the State.

CHAPTER – VII

TRANSPORT

7.1 ROADS & BRIDGES

7.1.1 Road communication is the only mode of transport in Meghalaya a good road network is therefore vital for the socio-economic development of the State. The total road length of the State as on March, 2014 is 9860 Km with a road density of 43.96 Km /100 Sq. Km. Out of the total road length of 9860.00 Km, 7082.00 Km. had been blacktopped and 2778.00 Km graveled. During 2014-15 it is anticipated that 143Km. of road length would be completed including PMGSY . Thus the total road length at the end of the year i.e. up-to 31-03-2015 is anticipated to be 10003.00 Km. thereby increasing the road density to 44.60 Km /100 Sq. Km.

7.1.2. Meghalaya is very rich in agriculture and mineral resources. Up-gradation of existing roads by way of improvement, widening, strengthening, metalling and blacktopping is very essential to cater to the increasing load and intensity of the present day traffic for transportation within as well as outside the State .Further, the State is having about 9.645 Km of Semi Permanent Timber (SPT) bridges which are not covered under any programmes for their conversion into permanent Reinforced Cement Concrete (RCC) Bridges which is also of prime importance.

7.1.3. As on 31-03-2014 the State is having 1051 Nos of On-going General schemes including RIDF with a total Bank of Sanction of Rs. 24352.00 (L). Special emphasis is given to complete a maximum number of On- going projects within the Plan Outlay. The anticipated expenditure during 2014-15 for taking up the schemes is Rs. 8355.162 (L). Till December 2014, 33 Nos. of schemes have been completed and it is expected that about 100 Nos. will be completed within the Financial Year. Thus, the total no. of ongoing schemes at the end of 2014-15 and the beginning of 2015-16 is expected to be around 993 with a total bank of sanction of Rs.21743.233 (L) including 42 new schemes sanctioned during 2014-15 amounting to Rs.5746.485 (L).

In addition to State Plan, it is also proposed to take up Schemes for construction as well as up-gradation under different programmes of the Central Government viz. Non Lapsable Central Pool of Resources (NLCPR), North Eastern Council (NEC), Pradhan Mantri Gram Sadak Yojana (PMGSY), Central Road Fund (CRF), Interstate Connectivity (ISC).

7.1.4. The Approved Outlay for the 12th Plan Period is Rs. 190000.00 (L) for Roads & Bridges Sector. Priority has been accorded for completion of spill over schemes, village connectivity, improvement of the existing road at the Districts and Block Headquarters, improvement and strengthening of the existing State Highways (SH), Major District Roads (MDR) and Other District Roads (ODR), Conversion of Semi- Permanent Timber (SPT) Bridges into Permanent RCC Bridges, Improvement and Strengthening of existing Urban Roads including providing of footpaths, up-gradation of the existing kutcha road to all weather road, etc.

7.1.5 **Annual Plan 2013-14:** - As against the approved revised outlay of Rs.37460.00 for Roads & Bridges Sector, the actual expenditure incurred was Rs.32830.38 (L). With this investment, 59.64 Km of new roads and 955.11 Rm of bridges were constructed.

7.1.6. **Annual Plan 2014-15:-** The Budgeted Outlay for this sector during 2014-15 was Rs.42890.00 (L), which includes Rs.3200.00 (L) of NABARD loan, an EAP component of Rs.2000.00 (L) and Rs.2000.00 (L) of Award under the Thirteenth Finance Commission. The anticipated expenditure during the period is expected to be Rs.41603.00 (L) which include SCA of Rs. 4781.00(L) and Thirteenth Finance Commission Award of Rs.1200.00(L)

7.1.7 **Annual Plan 2015-16: - The Tentative Outlay for Roads & Bridges Sector during Annual Plan 2015-2016 is Rs.55520.00 (L). With this allocation, it is targeted that 338.00 km of new roads will be constructed and 554.00 km of road metalled.**

7.1.8 **During 2014-15 an amount of Rs.244.20 crore has been recommended under SPA for the following projects:-**

Sl. No	Name of Projects	Amount (in Crore)
1	<u>SPA-2012-13</u>	
	(i) State Highways and Major District Roads 2012-13	89.07
	(ii) Up-gradation of Urban Roads	16.37
	(iii) Bye & Strategic Roads	57.53
2	<u>SPA 2014-15</u>	
	(i) Parking Bays	3.60
	(ii) State Highways and Major District Roads	18.91
	(iii) Critical Feeder & Missing Gaps	58.72
	Total	244.20

Further, an amount of Rs.58.50 crore has been released during 2014-15 for the following projects:-

Sl. No	Name of Projects	Amount (in Crore)
1	Improvement including MBT of Laskein Borato Road 14 Km.	4.50
2	Improvement of critical feeder roads and missing gaps Phase II	36.00
2	Up-gradation of State Highway and Major District Roads Phase II	18.00
	Total	58.50

7.3.9 **Under SCA, an amount of Rs.47.81 crore has been provided for the following projects during 2014-15.**

Sl. No	Name of Projects	Amount (in Crore)
1	<u>Ongoing Project:-</u>	
	(i) Up-gradation of roads of new District Headquarters	10.12
2	<u>New Projects:-</u>	
	(i) Improvement, widening including MBT & Guard Wall, culverts and drains of NH 44 (E) from Lad Mawreng to Mawngap.	1.00
	(ii) Interlocking concrete Block Pavement on K.A Road at Tura.	2.30
	(iii) Embankment Cum Road from Mandagre to Garobadha-Selsella-Balachanda Road at Haldibari (0.00-3.00 Kms)	6.00
	(iv) Addl. allocation for General Schemes of PWD	19.89

(v)	GA Road to Bando raja via Khongpara (New tech) 1.5km	2.00	
(vi)	Murchapani Koch to Baladinggre Songma with bridge and culverts 1 Km		
(vii)	Bandoraja PMGSY road to Gimbilgre via Bolchu A'ding (new tech) km		
(viii)	Domdoma to Gojakata via Agalgre Songitcham (new tech) 1.5 Km with culverts		
(ix)	Kashre to Bashbari with culverts (new tech) 2 Km		
(x)	GA road to Purasinga with bridge and culverts 1.5 Km		
(xi)	Betasing Melim road to Abagre with bridge and culverts		
(xii)	Bainapara to Dobokgre via Ajonggre with culverts (new tech) 2 Km.		
(xiii)	Construction i/c MBT of internal road from 126 th Km of AMPT road to Burny Hills SSA School connecting Nehru Park at AMPT road.		
(xiv)	MBT of road from Agillaggre to Don Bosco collge via Sonanpara 1.1 Km.		
(xv)	Construction i/c MBT of a road from Ballonggre to Gambagre connecting Pelga Dare waterfalls		
(xvi)	MBT of a road from NEC road to Matchakolgre graveyard via Burny Hills 1.25 Km		
(xvii)	Construction/Imp. i/c MBT of Lummawbah DongNan, Mawklot-Nongumlong Sohbir, Nongpyiur-Umsohpie and Lumjingthang to connect with S.T. Road NH-40 length 3.95 Km.		
(xviii)	Construction and extn. Of feeder road at West Lawsotun i/c imp. And strengthening of Lawsotun road length 3.150 Km.		
(xix)	Construction of a road from Williannagar to Chocpot via Cherangre 0-7 Km.		
(xx)	Retaining wall in different locations in Ampati town		
(xxi)	Protection of AMPT road at different locations.		
(xxii)	Construction of breast/retaing wall at 18 th Km of Garobadha-Ampati road and 1 st Km of Chengkompara road.		1.50
(xxiii)	Constn. of S.M R/Wall/B/Wall in built up area within Ampati tp protect office buildings and residential areas at 1 st km of Ampati-Chengkompara road and Ampati Boldamgre road and at 1 st km of Chengkompara road.		
(xxiv)	Construction of boundary brick wall fencing with RCC post and steel grill with steel gates at IB and office campus of PWD Roads, Ampati.		
(xxv)	Lay by	5.00	
Total		47.81	

7.3.10 Thirteenth Finance Commission Award.

During 2014-15, an amount of 12.00 crore has been released by the Government of India under the 13th Financial Commission Award for construction of bridges in the State.

7.2 ROAD TRANSPORT

7.2.1 Road Transport plays a very important role in the economy of any State or Country especially for Meghalaya where only recently the State has been included in the Railway map of the country. With other mode of transportation such as Air Transport having a little impact and with no inland waterways Meghalaya Transport Corporation has, therefore, been carrying out its mandate of providing adequate, economical and properly regulated Road Transport Services to the people of the State since its inception in October, 1976.

7.2.2 The Meghalaya Transport Corporation intends to modernize and expand its fleet position in order to enable the Corporation to continue with its mission of providing adequate, economical and uninterrupted road transport services to the people of the State. The Corporation has, therefore, planned to procure about 15 new buses during the year 2014-15 for replacing and augmenting its fleet of buses. The Corporation also plans to go in for computerization of its ticketing system and to expand its operations in new routes to improve its efficiency of performance.

7.2.3 The Approved Outlay for Road Transport for the Twelfth Plan period 2012-2017 is Rs.2400.00 lakh. As against the approved revised outlay of Rs.680.00 (L) during 2013-14, an amount of Rs.380 Lakhs was released as Capital Contribution to the Corporation. **Pending finalization of the Annual Plan 2015-16 the tentative Budget allocation has been proposed at Rs.380.00 lakhs.**

7.3 OTHER TRANSPORT SERVICES

7.3.1 The important projects taken up under Other Transport Services include Up-gradation of Umroi Airport and Construction/ Up-gradation of Baljek Airport and Setting up of Helipad. The other schemes proposed to be taken up include setting up of Motor Driving Institutes, Ropeways, Inland Waterways, Cable Cars, Inter State Bus Terminus (ISBT) at Mawlai, Mawiong, Inter State Truck Terminus (ISTT) at Ri-Bhoi, Financial Assistance to Un-employed Educated Youth of the State, Construction of Check gates, Reconstruction of retaining walls and renovation for District Offices and Head Quarter, Pollution Testing Control besides up-gradation the process of Computerization. This is required in order to achieve the optimum utility in e-governance so that implementation of smart card in Driving License, High Security Registration Plate, and Issues of Permits etc. can be achieved.

7.3.2 The Approved Outlay for the Twelfth Plan period (2012-2017) is Rs.12100.00 lakhs. As against the approved outlay of Rs.953.00 lakhs for the year 2013-2014, the actual expenditure was Rs.467.00 lakh. The budgeted outlay during 2014-15 was Rs.364.00 lakhs which includes Rs.100.00 lakhs for Ropeways, Rs.65.00 lakhs for Inland Waterways and Rs.50.00 lakhs for Cable Cars. The anticipated expenditure for 2014-15 is Rs.250.00 lakhs. **The tentative budget outlay for 2015-16 is proposed at Rs.364.00 lakhs.**

CHAPTER – VIII

SCIENCE, TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1. The Projected Outlay for the 12th Five Year Plan (2012-17) is Rs. 3650.00 lakh. The Actual Expenditure for the Annual Plan 2013-14 is Rs 652.59 lakh. The Budgetted Outlay for Annual Plan 2014-15 is Rs600.00lakh and the Anticipated expenditure for the year is Rs. 300.00 lakh., For the year 2015-16, **Budgeted Outlay of Rs. 800.00 lakh has been provided** which includes **Rs. 200.00 lakh** for the scheme Promotion of Bio Technology.

8.1.2. Science & Technology Cell was set up in the Planning Department for promotion of Science & Technology in the State. The Cell undertake various schemes / projects for promotion of Science & Technology in the State. Such programmes include Popularization of Science Programme, Introduction of Appropriate Technology Programme, Specific Projects Programme, Students' Project Programme, S&T Library & Documentation Programme, S&T Entrepreneurship Development Programme, Science Centres Programme, Bio- Resources Development Programme and Remote Sensing Application Programme. Concentration has been made in the area of popularization of science with the ultimate goal of generating scientific minded citizens in the State. Concentration has also been made in the field of introduction of appropriate technology in the State, particularly, societal technologies aimed at improving the living conditions of the people, especially those living in rural areas. Efforts have also been made in the 11th Plan to promote S&T entrepreneurship and to tackle local-specific problems through few specific projects and studies. Environmental consciousness generation among the masses has also been taken-up during the 11th Plan through various programmes with school children and the people in the community. A programme on meaningful conservation and sustainable utilization of bio-resources of the State has been implemented during the 11th Five Year Plan.

The various activities carried out in the State under the different S&T programmes in the 11th Plan would also continue during the 12th Plan period. However efforts would also be made to strengthen and enhance such activities suitably.

8.2. INFORMATION TECHNOLOGY

8.2.1 The projected Twelfth Plan outlay (2012-2017) for the Information Technology Department is **₹ 8850.00 lakh** and the actual expenditure during 2013-14 was **₹ 3465.76 lakh**. The Budgetted Outlay for the Annual Plan 2014-15 is **₹ 2550.00 lakh** which includes ACA of **₹ 255.00 lakh** for National E-Governance Action Plan (NeGAP) and **₹ 10.00 lakh** for strengthening of State's IT Society and **₹ 1500.00 lakh** for Digital Learning

Aids for School Students.. In addition ₹ 200.00 lakh was also approved for **GIS and Geo Spatial Technology** to be budgeted by IT Department. An amount of ₹ 1155.00 lakh is anticipated to be utilized. The Tentative Budgeted Outlay for the Annual Plan 2015-16 is ₹ 2750.00 lakh which includes ₹ 200.00 lakh for **GIS and Geo Spatial Technology**.

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

8.2.3 During the Annual Plan 2014-15 the important schemes that are being implemented and proposed to continue include – development of the ICT Parks at New Shillong, providing of IT infrastructure to the District Headquarters, Sub-Divisional Headquarters & Block Headquarters, strengthening and augmenting of IT institutions across the State, distribution of awards to meritorious students, Operation & Maintenance of the core NeGP infrastructure projects, promotion of knowledge based enterprises, e-commerce, IT enabled services and IT Education, provision of infrastructure and training for e-governance activities such as connectivity across Departments, etc.

The above mentioned schemes will also continue during the financial year 2015-16.

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

8.3 ECOLOGY AND ENVIRONMENT

8.3.1 The Twelfth Plan (2012-2017) Approved Outlay for Ecology and Environment Sector is Rs. 1000.00 lakh. The actual expenditure during 2013-14 of the 12th five year Plan was **Rs. 127.38 lakhs**. The Budgetted Outlay for 2014-15 is Rs. 130.00 lakh and the anticipated expenditure is 100.00 lakhs. Pending finalization of the Annual Plan 2015-16, a tentative budgetted outlay of Rs. 130.00 lakhs has been provided.

8.3.2 The State Government through the State Forest & Environment Department is taking up various schemes of afforestation, creation & maintenance of nurseries, urban aesthetic & roadside plantations, construction of public sanitary blocks, publicity and awareness measures etc.

8.4 FORESTRY & WILDLIFE

8.4.1 The Approved Outlay for the 12th plan period is Rs. 32600.00 lakh. The actual expenditure during 2013-14 of the 12th five year Plan was **Rs. 2296.68 lakhs**. The Budgetted Outlay for the Annual plan 2014-15 is Rs. 8000.00 lakh including Rs. 4202.00 lakhs under TFC award for maintenance of forests, zoological parks and botanical gardens, Rs. 50.00 lakhs for setting up of a Bird Sanctuary, Rs. 100.00 lakhs for the Forestry Mission under IBDLP, Rs. 100.00 lakh for preservation of critical catchment areas and Rs. 100.00 lakh for Meghalaya Eco Development Society. The anticipated expenditure is 3192.00 lakhs. Annual Plan 2015-16 The tentative budgeted outlay for the Annual Plan 2015-16 is Rs.8000.00 lakh.

8.4.2 Schemes proposed for 2015-16 :-

Normal schemes of Forest & Wildlife sector implemented during the Annual Plan 2014-15 will be continued during the Annual Plan 2015-16 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
- Contribution to Eco-Development Society
- Assistance to Public Sector and other Undertakings.

Besides the State Plan schemes, Centrally Sponsored Schemes will also be implemented during 2015-16 viz., the Integrated Forest Protection Scheme. The scope of this scheme has been expanded by adding four new components which are forest management interventions and accordingly the name of the scheme has been changed to Intensification of Forest Management Scheme for which 90% of the total outlay is funded by the Ministry of Environment & Forests. The scheme is divided into the following components i.e, i) Forest Fire Control & Management, ii) Strengthening of Infrastructure for Forests iii) Working Plan preparation / Survey and demarcation, iv) Protection & Conservation of Sacred Grooves & vi) Control and Eradication of Forest Invasive Species.

CHAPTER – IX

GENERAL ECONOMICS SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1 The Projected Outlay for the 12th Five Year Plan is Rs 60000.00 lakh. The Actual Expenditure during 2013-14 is Rs. 1564.59 lakh. The Budgeted Outlay for Annual Plan 2014-15 is Rs 7125.00 lakh and the Anticipated Expenditure for the year 2014-15 is Rs. 2567.00 lakh. **The Budgeted Outlay for the Annual Plan 2015-16 is Rs 10300.00 lakh.**

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

A provision of **Rs.1000.00 lakh** has been earmarked during 2014-15 for Capacity Building - 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.1000.00 lakh** is earmarked for Studies/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 in 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.

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 Meghalaya Resource & Employment Council:**

9.2 SURVEY AND STATISTICS

9.2.1. The Directorate of Economics and Statistics is primarily engaged in the field of collection, tabulation, compilation, analysis, processing and interpretation of Statistical information pertaining to various sectors of the economy and disseminating of the same to user agencies. The Objective is to coordinate Statistical activities of all Departments of the state, monitoring and liaison with various agencies of Government and supplying statistical data to Planners, Administrators in the form of reports to cater the needs of effective Planning Processes and administration of the state.

9.2.2 In the 12th Five year Plan Period, the following ongoing schemes are being taken up by the Directorate:

State Plan :

- (i) National Sample Survey
- (ii) Data Rank & Electronic Data Processing (Crop Insurance Scheme)
- (iii) Modern Data Processing Unit
- (iv) Agricultural Statistics Division .

Central Sponsored Scheme:

- (i) India Statistical Strengthening Project (ISSP).
- (ii) Basic Statistics for Local Level Development.

Central Sector Scheme:

- (i) Urban Statistics for HR & Assessments(USHA).
- (ii) Sixth Economic Census.
- (iii) Grants in Aid under 13th Finance Commission.

9.2.3. The Projected Outlay for the 12th Five Year Plan (2012-2017) is Rs 1500.00 lakh. The Actual Expenditure during 2013-14 is Rs. 95.55 lakh. The Budgetted Outlay for Annual Plan 2014-15 is Rs 140.00 lakh and the Anticipated Expenditure for the year 2014-15 is Rs 80.00 lakh. **The Budgetted Outlay for the Annual Plan 2015-16 is Rs 140.00 lakh.**

9.3. VOLUNTARY ACTION FUND

9.3.1. The objectives of Voluntary Action Fund is to encourage and promote voluntary institutions for socio economic 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 Level Empowered Committee screen and select viable schemes of VAs / NGOs for providing financial assistance and oversees the implementation of the scheme at the district level.

9.3.2 The Projected Outlay for the Twelfth Five Year Plan (2012-17) is Rs.2500.00 lakh and the Actual Expenditure during Annual Plan 2013-14 is Rs. 500.00 lakh. The Budgetted Outlay for 2014-15 is Rs 500.00 lakh and the Anticipated expenditure is Rs.400.00lakh. **The Budgetted Outlay for 2015-16 is Rs. 500.00 lakh.**

9.4 INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME

9.4.1 The Integrated Basin Development and Livelihoods Promotion Programme (IBDLP) was launched by the Government of Meghalaya in April 2012 with the aim of facilitating the building of livelihoods in an enterprise mode for ecologically sustainable and economically inclusive development of the State. The programme seeks to leverage the natural resources of the state for building enterprises, engage with citizens in a partnership mode thus bringing about a paradigm shift in the relationship between the citizens and the state, utilize traditional and modern scientific knowledge for natural resource management and enterprise building, and provide whole chain interventions to make the products and produce of Meghalaya competitive in the market place.

9.4.2 The strategy of the programme is to orchestrate interventions for providing market access, value addition, financial inclusion, capacity building and skill up-gradation and Good Governance simultaneously to ensure success of every individual who is willing to be a 'partner' in this new development model. At the operational level this is happening through 9 Missions along with Mission Green and Mission Organic, 11 accompanying measures, Institutions such as the Meghalaya Institutes of Governance, of Entrepreneurship and Natural Resources and a number of partner support agencies including the International Fund for Agricultural Development, the World Bank. NGOs and organizations set up by the Government of India, working in a convergent mode.

9.4.3 Further, as part of the Integrated Basin Development & Livelihood Promotion Programme, the Enterprise Facilitation Centres (EFCs) have been set up at all the 39 Blocks to act as a first point of contact and as a single window public interface agency under at the grass root level. EFCs through the BDU (Basin Development Units) coordinate with different agencies to facilitate the inception and growth of enterprises. Through the centres, opportunities for enterprise promotion have been universalised. Over 60,000 have registered for next steps such as training, exposure visits, business development services and credit linkage, of which 5500 registered partners have been through at least one round of trainings or exposure visits. About 21500 partners and entrepreneurs trained under Aquaculture Mission alone.

9.4.4 The Government of India has recently signed an agreement with IFAD to fund a new project, namely, 'Meghalaya ; Livelihood & Access to Market Project (Megha: LAMP)' wherein the overall approach and strategy of the project is in alignment with the Integrated Basin Development & Livelihood Promotion Programme (IBDLP). The objective of the project is to adapt expanded and sustainable livelihood opportunities to the hill environment and to the

effects of climate change. The project has four components namely: natural resources and food security, livelihood support, knowledge services and project management. The project will cover the entire State through the Enterprise Facilitation Centres (EFCs), supporting around 47,400 enterprises. A total of 54 clusters for development of marketable products will be established in 18 blocks with about 75 villages in each block, making a total of 1350 villages with a total outreach of about 1.47 lakh households. Further, the project will also ensure the participation of women and poorer households in the villages.

9.4.5 The broad break-up for the different schemes under the Integrated Basin Development & Livelihood Promotion Programme are as indicated in the Table below:-

[₹ in lakh]

Sl. No.	Name of Programmes	12 th Five Year Plan Outlay	Actual Expenditure 2013-14	Budgeted Outlay 2014-15	Anticipated Expenditure 2014-15	Tentative Budgeted Outlay 2015-16
a)	Programme Management (including District Units)	10000.00	1000.00	2500.00	500.00	3000.00
b)	Meghalaya Livelihood and Access to Market Projects (MEGHA-LAMP)	0.00	0.00	1000.00	1000.00	1097.00
c)	Meghalaya Integrated Rural Development Programme (MIRDP)	75000.00	0.00			
d)	Enterprise Development/ Livelihood Missions.	300000.00	3000.00	12550.00	27783.00	10892.00
f)	Institute of Entrepreneurship	5000.00	100.00	1000.00	100.00	1000.00
g)	Institute of Governance	5000.00	100.00	500.00	100.00	700.00
h)	Institute of Natural Resources	5000.00				
i)	Trade promotion/Market Assess	7000.00	149.00	350.00	0.00	1200.00
j)	Financial Inclusion Initiative for the rural poor and SF/MF	17000.00	1500.00	2500.00	1000.00	2500.00
k)	Meghalaya State Employment Promotion Council	7000.00	450.00	1250.00	279.00	1250.00
l)	Cross Cutting Infrastructure For Missions.		1400.00	1700.00	0.00	1700.00
m)	Promotion of Green Economy					2300.00
n)	Eco system services including Community led eco-system Management Project					500.00
o)	Community Forest Project					500.00
p)	Climate Change Adaptation Programme -Indo German Environmental prog in Rural Areas					1000.00
	Total	431000.00	7699.00	23350.00	30762.00	27639

9.5 CIVIL SUPPLIES

9.5.1 The **Approved Outlay** for the **12th Five Year Plan (2012-17)** is **Rs 850.00 lakhs**. The actual expenditure of **Annual Plan 2013-14** was **Rs.105.11 lakhs** which includes **Rs.75.00 lakhs for Annapurna scheme**. The **Anticipated Expenditure** for the **Annual Plan 2014-15** is **Rs. 830.00 Lakhs, which includes SCA of Rs 700.00 lakh being the State Share for Sugar Subsidy for one quarter and Rs. 90.00 Lakhs** is earmarked for **Annapurna scheme** . The **Tentative Budgeted Outlay** for the **Annual Plan 2015-16** is **Rs.130.00 lakhs** which includes **Rs.90.00 Lakhs ACA for Annapurna Scheme**.

9.5.2 Activities taken up under the sector includes 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 and implementation of National Food Security Act in the State for the purpose of issuing computerized Family Identity Card. Consumer Awareness Programme throughout the State are organized by the Deputy Commissioners/ Sub-Divisional Officers along with 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 under ACA 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.

Family Identity Card:- Under the targeted PDS, the families to be covered under National Food Security Act at present are classified as follows:-

National Food Security Act- 3,68,899 Nos

Antyodaya Anna Yajana(AAY)- 70,200 Nos.

The Department is planning to issue Family Identity Cards to all beneficiaries under National Food Security Act in the State by computerizing the process of issue of Family Identity Cards in order to exercise transparency in the implementation of PDS.

Centrally Sponsored Scheme :-

There are 3 (three) Schemes under CSS which are as follows:-.

- 1. Consumer Welfare Fund :-** The scheme aims at providing financial assistance to Voluntary Organisations and NGOs in order to intensify the **Consumer Awareness Campaign** in the State .
- 2. End to End Computerization :-** The scheme aims to address various challenges of the current system such as leakages and diversion of Foodgrains in TPDS.The sharing pattern under the scheme is 90:10 between the Centre and the State respectively .
- 3. Sugar Subsidy Scheme :-** With the abolition of levy, the current system of allocation of **Levy Sugar** from **Sugar Mills** to the State for meeting the requirement for PDS will no longer be in existence. The State Govt. needs to devise a transparent system for procurement of Sugar from the open market and made available for distribution of the same under Targetted Public Distribution System.

9.5.3 The Approved Outlay for the Twelfth Five Year Plan (2012 – 17) and Tentative Budgetted Outlay for the Annual Plan 2015-16 are shown in the Table below:

(Rs.in Lakhs)

Sl. No.	Name of Schemes	12 th Plan (2012-17) Projected Outlay	Annual Plan (2013-14) Actual Expenditure	Annual Plan (2014-15)		Tentative Budgeted Outlay (2015-16)
				Budgeted Outlay	Anticipated Expenditure	
1.	Food Civil Supplies & Consumer Affairs.	850.00	105.11	130.00	830.00	130.00

9.6. AUTONOMOUS DISTRICT COUNCILS

9.6.1. The projected Twelfth Plan (2012-2017) outlay for District Council Affairs Department is ` **2800.00 lakh** and the actual expenditure during 2013-14 is ` **113.06 lakh**. The Budgeted outlay for the Annual Plan 2014-15 is ` **550.00 lakh which** is anticipated to be utilized in full. The Tentative Budgeted Outlay for the Annual Plan 2015-16 is ` **550.00 lakh**

9.6.2. The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India to safeguard the rights, interest, land traditions and custom of the Tribal People within the respective Jurisdiction. 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 have been extending Grant-in-aid to them from time to time under the State Plan to enable them to take up rural development programmes in areas like approach roads, bridges, foot paths, drinking wells, Village markets, play grounds etc. Grant-in-aid is also given for the construction of the District Councils' administrative and functional buildings. The funds available each year is divided between the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

9.7. LEGAL METROLOGY.

9.7.1. The 12th Five Year Plan Approved Outlay (2012-17) is Rs.550.00 lakhs. The actual expenditure of Annual Plan 2013-14 was Rs. 56.90 lakhs. The Available Outlay for 2014-15 is Rs.50.00 lakhs and the Tentative Budgeted outlay for 2015-16 is Rs.80.00 Lakhs.

9.7.2 Activities to be taken up during 2014-15 under the sector includes construction of working Standard Laboratory, organizing of Consumer Awareness Programmes which 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, development and maintenance of infrastructure and up-gradation of human resource in order to cope with the advancement of Science and Technology in the field of Metrology.

9.6.3 The Approved Outlay for the Twelfth Plan (2012 – 17) and Tentative Budgeted Outlay for the Annual Plan 2015-16 are shown in the Table below:-

(Rs. In lakhs)

Sl. No.	Name of Schemes	12 th Plan (2012-17) Projected Outlay	Annual Plan (2013-14) Actual Expenditure	Annual Plan (2014-15)		Tentative Budgeted Outlay (2015-16)
				Budgeted/ Outlay	Anticipated Expenditure	
1.	Legal Metrology	550.00	56.90	80.00	50.00	80.00

9.8. TOURISM

9.8.1. 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.

9.8.2 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.

9.8.3 During 2014-15, 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, Tourism Promotion Subsidy, Production of Documentary Film on Meghalaya, Projects under SPA,SCA,ACA,ACR, etc.

9.8.4. The Twelfth Plan (2012-17) Projected Outlay for Tourism sector is Rs.15000.00 lakh.The Actual Expenditure during 2013-14 is Rs2361.24. The Budgetted Outlay during 2014-15 is Rs2400.00 and the Anticipated Expenditure is Rs.13290.00 lakh which includes Rs. 7655.00 Lakh under under projects for SPA and Rs. 3846.00 Lakh under Central Assistance for CSS. The Budgetted Outlay for 2015-16 is Rs. 10700.00lakhs

CHAPTER - X

SOCIAL SERVICES

10.1 GENERAL EDUCATION

10.1.1 The outlay for the Twelfth Plan (2012-17) is ₹ 300000.00 lakhs. The actual expenditure during the Annual Plan 2013-14 was ₹ 18764.44 lakhs. The Budgetted outlay for the Annual Plan 2014-15 is ₹ 41360.00 lakhs of which the anticipated expenditure is ₹ 50000.00 lakhs. **An amount of ₹ 66360.00 lakhs has been provided in the budget for 2015-16.**

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 the major challenge faced by the State is the issue of Out of School Children which comprises drop-outs and never enrolled, linked with the issue of Retention of Children. To address this issue the State has decided to launch the Child-Tracking system to track the number of children by creating a Comprehensive database to cover School enrollment in Schools. The Second 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. The department is also working on setting up the new ICT enabled Teachers Information Management System to ensure more effective cadre management of teachers.

During 2014-15 an amount of ₹ 1000.00 lakhs is provided under SCA as Corpus Fund to cover the mismatch of cooking cost under Mid Day Meal Scheme.

10.1.3 Proposal for the Annual Plan 2015 – 2016

Besides maintaining the existing teachers of LP and UP both Govt. & Non Govt. Schools, the lumpsum grant-in-aid to adhoc LPS and UPS teachers and Pre-primary teachers have been enhanced. In view of the change in the Elementary cycle and transfer of Class V to Lower Primary Section, the State will have to create additional posts both for the Lower Primary Section for Class V as well as the Upper Primary Section for Class – VIII within the 12th Plan Period. During 2015-2016 it is proposed to create 500 posts of additional teachers for LP & UP School teachers. Drinking water facilities is proposed to be covered in the remaining 5186 schools as well as toilet facilities to those schools without such facilities.

Sarva Shiksha Abhiyan (SSA)

The interventions through the Sarva Shiksha Abhiyan (SSA) and the National Programme of Mid-Day Meal has also helped in the reduction of drop-out rates, increase in retention rate and increase in transition rate in which about 4,72,000 children have been benefitted out of the scheme. The Gross Enrolment Ratio in Primary and Upper Primary has

increased from 94.46 % and 62.62 % in 2007-08 to 96.98 % and 80.91% in 2009-10 respectively. The reduction of drop out in the State in Elementary and Secondary Level were from 14.73 % and 35.02 % to 9.05 % and 11.25 % respectively. In view of the implementation of SSA-RTE it is expected that the project amount during 2015-2016 is ₹ 350.00 crores.

Basic infrastructure is needed by providing 5000 additional classrooms for accommodation of Class V. Fifty percent of this requirement will have to be created under SA-RTE Scheme.

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.

10.1.4 SECONDARY & HIGHER SECONDARY EDUCATION

During 2015-16 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.

The setting up of Pine Mount International School is aimed at creating 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. One of the major steps taken recently is the setting up of the Online scholarship portal to facilitate online filing of application, its processing and direct transfer of fund to the beneficiaries.

During 2014-15 an amount of ₹ 3000.00 lakhs is being provided for establishment of Pine Mount International School at Tura, Jowai and Nongstoin under SPA.

RMSA – Under the Rashtriya Madhyamik Shiksha Abhiyan about 125 new Secondary Schools are likely to be created to give coverage of Secondary and Higher Secondary Schools within 5 KM and 7 KM respectively of all the habitations in the State.

10.1.5 Adult Education

An amount of ₹ 60.00 lakhs is budgeted for Adult Education during 2015-16 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.

10.1.7 Higher Education Sector

Beside maintaining the existing committed liabilities, there is a need 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) Giving 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.

Scholarship for basic Science Students has been provided in order to encourage more students to pursue higher education in Science and also provide support to meritorious students belonging to economically weaker sections of Meghalaya who are permanent residents so as to provide them better opportunities for higher education in basic science, increase their rate of attainment in higher education and enhance their employability

C. **TRAINING:**

10.1.8. **Training of Teachers:** The major focus and the main thrust of Teacher Education Institutes (TEIs) in the State has been towards clearing the huge backlog of untrained teachers which was and still is a major concern for the Education Department particularly at the Elementary level. According to DISE survey, there are 23,967 numbers of untrained teachers both at Government and private sector schools in the State.

In order to clear the backlog of untrained teachers, in-service training will be given to the existing untrained teachers through the “Teacher Education Programme through Open Distance Learning (ODL) mode under IGNOU programme known as Diploma in Elementary Education (D.El.Ed), where the study centers will be in all the DIETs and DERT. Pre- service have also started in order to attract the best talent in which scholarship is being awarded to the pre-service candidates whose aim is to take up teaching as a career. During 2014-15, 428 candidates were admitted in the 1st year and the course will continue in 2015-16 with a total intake capacity of 434. The Diploma in Elementary Education Curriculum has been revised in the light of the National Curriculum Framework for Teacher Education and will be implemented from 2015.

Besides, the following schemes will also be continued during 2015-16:

1. Basic Computer Training for U.P. School Teachers
2. State Level Screening Test for National Talent Search Examinations & State Talent Search Examinations.
3. Special Coaching Classes for Tribal Students in Science, Mathematics & English.
4. Special Coaching Classes for Class XII students pursuing Science and Commerce Stream.
5. Grants-in-Aid to Meghalaya Board of School Education (MBOSE):

6. Training of Lower Primary School Teachers on foundation course for children with disabilities in Distance mode.
7. EDUSAT
8. Guidance & Counselling

10.1.9 **CENTRALLY SPONSORED SCHEME**

Implementation of the following CSS schemes will be continued during 2015-16

1. Centrally Sponsored Scheme for Post Matric Scholarship
2. 'Pre-matric scholarship' for students belonging to the minority communities.
3. NSS Regular Activities / Special Camping Programme
4. Merit-cum-Means Scholarship Scheme for Minority Communities Students
5. "Information and Communication Technology (ICT) in School"
6. CSS of Teacher Education.

10.2 TECHNICAL EDUCATION

10.2.1 The outlay for the Twelfth Plan (2012-17) is ₹ 10000.00 lakhs. The actual expenditure during the Annual Plan 2013-14 was ₹ 6708.44 lakhs. The Budgetted outlay for the Annual Plan 2014-15 is ₹ 700.00 lakhs of which the anticipated expenditure is ₹ 505.00 lakhs. **The Budgetted Outlay for the Annual Plan 2015-16 is ₹ 1828.00 lakhs.**

10.2.2 At present, the State has three Polytechnics in 3 different districts i.e., **Shillong Polytechnic, Tura Polytechnic and Jowai Polytechnic** offering a 3 years Diploma course. All the courses in all the three Polytechnics have been approved by All India Council for Technical Education (AICTE).

The three Polytechnics of the State are affiliated to **Meghalaya State Council for Technical Education**. The council award diploma and post diploma certificates to the passed out students. **All the three Polytechnics** are now **“ISO 9001:2000 Certified”** Institutes for their conformance to the quality management standard of various processes of the Institute.

- 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. Two courses namely – Civil Engineering and Electrical Engineering have been identified and will be offered in the new Polytechnic. Since the financial assistance provided by the Central Govt. is for one time expenditure only. Hence, the recurring costs for running of the Institution will have to be borne by the State Govt.
- Govt. of India has also conveyed approval for providing financial assistance to the State Govt. for setting up of New Polytechnics at South Garo Hills, Ri-Bhoi and West Khasi Hills @ ₹ 12.30 crore per polytechnic which will be released in installments. Out of ₹12.30 crore, ₹ 8.00crore will be spend on civil works and ₹ 4.30 crore will be spend on equipment, machinery, furniture, transport and learning resource materials.

- Establishment of State Technical University:- There is only one Central University in the State viz., North Eastern Hill University. The State Government will encourage Public Private Partnership by establishing a Technical University in Meghalaya to cater to the specific need of professional, technical and vocational education. The State Assembly have passed a Bill to set up Captain Williamson Sangma Technical University in Tura and the Government would initially fund the University including building of the infrastructures; once it is operational it would sustain itself by way of collection of fees and other ways of revenue generation. The objective of the university shall be to create, disseminate and advance knowledge, wisdom and understanding and to offer instruction, teaching, education, research and training in the field of professional, higher and technical education as per the need of the industry. The University will be a centre of excellence in this sector. It will serve not only the State of Meghalaya but the North Eastern Region as a whole and enable the youth of the region to exploit efficiently emerging opportunities, and meet economic challenges being thrown up by the rapid global IT revolution, which will influence virtually every area of development and social activity.

10.3 SPORTS AND YOUTH SERVICES

10.3.1 The Outlay for this sector during the 12th Plan (2012-17) is ₹ 17000 lakhs. The Actual Expenditure during Annual Plan 2013-14 is ₹ 3367.07 lakhs. During 2014-15, the Budgeted Outlay is ₹ 4085.00 lakhs which includes ₹ 15.00 for Schemes under TFC and ₹ 1105.00 lakhs under CSS. The anticipated expenditure during 2014-15 is ₹ 4033.00 which includes ₹ 1218.00 lakhs under SCA. The Tentative Budgeted Outlay for 2015-16 stands at ₹ 4085.00 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, various activities like Youth Employability Programmes, Youth Exchange Programmes, Exhibitions, State Youth Festivals, Career Counselling Scheme etc will be continued during 2015-16.

10.3.3 **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. This Scheme at present is also known by the name of Rajiv Gandhi Khel Abhiyaan (RGKA). Under the revamped scheme of RGKA, proposals for 8 Block Model Sports Complexes have been submitted to the Government of India.

10.4 ARTS & CULTURE

10.4.1 The Projected outlay for the Twelfth Plan (2012-17) is ₹ 18000.00 lakhs and during 2013-14, the actual expenditure is ₹ 4203.79. The Budgeted outlay for the Annual Plan 2014-15 is ₹ 3000.00 lakhs and the anticipated expenditure is ₹ 2635.00 lakhs which includes ₹ 625.00 lakhs of TFC Award for Preservation of Heritage and ₹ 555.00 lakhs for Shillong International of Performing Arts under SCA. **The Tentative Budgeted outlay for 2014-15 is ₹ 3000.00 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. Emphasis is given to encourage cultural activities through research activities, collection of Museums exhibits, collection of documents in Archives, protection of heritage sites of historical importance, etc. The cultural activities are also being encouraged through the District Arts & Cultural Societies. The youth of the State of Meghalaya has been generally recognized as possessing exceptional and rare musical talent. In this connection, financial assistance to Educational Institution for running Music Institute will be continued to enable these Institutions to sustain in this field so as to provide opportunity to students to pursue studies in music. Public Libraries is proposed to be set up in 4 (four) newly created District Headquarter at Mawkyrwat, Ampati, Resubelpara and Khliehriat during 2015-16.

10.5. MEDICAL AND PUBLIC HEALTH

10.5.1 The projected Twelfth Plan (2012-2017) outlay for Health & Family Welfare Department is **₹ 1960,00.00 lakh** and the actual expenditure during 2013-14 was **₹ 22214.63 lakh**. The Budgeted Outlay for the Annual Plan 2014-15 is **₹ 38050.00 lakh** which includes **₹ 375.00 lakh** for DHS (Research) **₹ 1725.00 lakh** for NRHM, **₹ 1150.00 lakh** for EMRI, **₹ 500.00 lakh** for Upgradation of Health Infrastructure including Mobile Hospitals, **₹ 1000.00 lakh** for SCA & SPA, **₹ 100.00 lakh** for MIS for Health Services, **₹ 50.00 lakh** for Upgradation of Pasteur Institute, **₹ 250.00 lakh** for CM's Assistance for Critical Illness, **₹ 50.00 lakh** for Super Specialty hospital under PPP, **₹ 6000.00 lakh** Central assistance for CSS in respect of National Aids Control Programme, State TB Control Society, NRHM etc. An amount of **₹ 300,00.00 lakh** is anticipated to be utilized. The Tentative Budgeted outlay for the Annual Plan 2015-16 is **₹.380,50.00 lakh**.

The Health Sector in the State has undergone a massive improvement in the Health Sector. Not only there has been improvement in infrastructure, there has been upwardly change in manpower fortification as well as quality improvement. At present there are 12 Hospitals, 28 CHCs, 110 PHCs and 422 Sub-Centres. Even this is not sufficient since the State has difficult terrain, it is not possible for every Sub – Centres to cover all the villages in the hinterland. There is a need to construct more Health Care Units in the State in order to reach the rural population which is pronounced scheme of the Government of India.

It is paramount to improve the health care system throughout the country. Special emphasis has been laid by the Prime Minister to improve the system during the 12th Five year Plan and reach the services to the under-served and under-privileged segment of the population. For the purpose overall improvement of the total infrastructure is necessary. This

includes establishment of new hospitals in the remote area and manning them with adequate staff of various categories. This will require addition of proper diagnostic as well as curative facilities.

The state has a population of more than 3 million people and a large portion of it live below poverty line. Hence it is essential to serve them with free medicines. Even if any charges are to be believed it has to be minimal which is merely to run maintenance cost of the equipments concerned. The entire cost management has to be on profit no less basis.

The Health Department has proclaimed desire to have the following mission.

- 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
- e. Cataract Operation increasing to 1000 cases per year
- 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. Utilization 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 ASHA in place against a total of 6180 is required)

INFRASTRUCTURE.

A. MEDICAL INSTITUTION

- At present the Department has 12 hospitals, 28 CHC's, 110 PHCs and 422 Sub-Centres. The strategy of the Department during the plan period is to upgrade the existing Hospital by providing more beds and facilities. It will also focus on upgradation of CHC's to Hospitals on case to case basis Simultaneously, the Department will also set up new CHC's PHCs and Sub Centres to cover more population of the state as per the norms.
- The Department would achieve the goal to set up additional 5CHCs 29 PHCs and 10 Sub Centres during the period.
- Construction of Warehouse at all the District Head Quarters would be initiated.
- Female Health Worker Training Institutes at Shillong and Rongkhon will be upgraded.
- Blood Bank Unit at all District Hospitals with 24 hours delivery services would be set up.
- Setting up of Medical College at Shillong & Tura is under process.

B. MANPOWER :-

The Department is at present having a strength of 135 Specialist Doctors. 462 General Doctors, 57 Dental Surgeons, 2189 Nurses, and 537 Para-Medical Staff.

Keeping in view the resources available and the assessment to equip both Hospital and CHCs with specialized manpower including Nurses and Para-Medical Staff, the Department would provide these Institutions with the following:-

Specialists to man Hospitals and CHCs.
Medical Officers to man Hospitals, CHCs, PHCs.
Nurses for Hospitals, CHCs, PHCs and Sub-Centres.
Multipurpose Health Workers.
Para-Medical Staff etc.

These would be done either by outsourcing/ reworking from NGOs and in PPP mode.

MATERNAL AND CHILD HEALTH & FAMILY WELFARE PROGRAMMES :-

MCH & FW Programme is taking a shift from normative to a need-based Client oriented programme with twin objectives of (i) Maternal and Child Health and (ii) Family Welfare Programme on the one hand to seek stabilization of population in the shortest time and on the other hand to seek improvement in the reproductive and child health status. To meet these objectives, a number of interventions are being attempted through various programmes including NRHM. Some of the main intervention under MCHB & FW Programme are (i) Reproductive and Child Health Programme (under NRHM) (ii) Training activities taken by Health & Family Welfare Centre, Shillong is an ongoing activity conducted in all the seven District of the State (iii) Civil Registration System of Births and Deaths and Vital Statistics (iv) Iodine Deficiency Disorder (IDD) Control Programme (v) Universal Polio Immunization Programme (UPIP).

Monitoring Accountability And Transparency :-

Monitoring is done at various levels, Regular audit is done by Accountant General and by the Chartered Accountants. It is proposed to improve monitoring by use of Information Technology and increased performance based accountability by decentralization and improving monitoring through concurrent simple surveys, social audit and institutionalization community management at all levels through the committee in the Sub-Centres, PHC, CHC and Hospital levels.

Popularisation of Alternative Medicine System like Ayush:-

- AYUSH will be established as a institution in all District Hospitals and CHCs.
- Medicines and treatment as a supporting base will be provided to supplement other treatment. All CHCs and Hospitals will be provided with at least 1 (one) Ayurvedic/Homeopathic Physician.

Access to Essential Drugs :-

- All District Hospitals, CHCs and PHCs will support the need of common ailments with essential drugs.
- Essential drugs will be provided through these Medical Institutions free of cost. The budget provision will be double for this purpose.

Promotion/Modernisation of Traditional Medicines:-

A new scheme for promotion/modernization of traditional medicines which is assessable and efficacious for maintenance of public health and also provides opportunities for livelihood, trade for its practitioners as well as conservation of bio-diversity.

Centrally Sponsored Schemes :-

The National Programmes on control of Communicable Diseases will also be continued during the 12th Plan period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases.

10.6 WATER SUPPLY AND SANITATION

10.6.1 Water & Sanitation in the State is the mandated responsibility of the State PHE Department. Provision of sufficient and safe drinking water supply to the people of both rural & urban areas of the State including provision of rural & urban sanitation facilities are therefore, the primary objectives of the Government through PHE Department.

The Approved State Plan Outlay during the Twelfth Plan is **Rs.120000.00 lakhs**. The Agreed Outlay during 2012-13 is **Rs. 26225.00 lakhs** & the Actual Expenditure is **Rs. 12664.74 lakhs**. The Approved Outlay for 2013-14 is **Rs. 17590.00 lakhs** and the expenditure is **Rs. 12798.53 00 lakhs**. The tentative Budgeted Outlay for the Annual Plan 2014-15 is **Rs. 30940.00 lakhs** and the anticipated expenditure is **Rs. 24794.00 lakh** which includes **Rs.1300.00 lakh** as NABARD Loan, **Rs.1250.00 lakh** as TFC Award, **Rs.1000.00 lakh** as EAP Loan, **Rs.9000.00 lakh** for National Rural Drinking Water Programme & **Rs.6500.00 lakh** for Central Rural Sanitation Programme. An amount of **Rs. 22050.00 lakhs** is anticipated to be Utilized during 2014 – 15. The tentative Budgeted Outlay of **Rs.30940.00 lakhs** is proposed for the Annual Plan 2015 – 16.

10.6.2. The outlay projected under **Centrally Sponsored Programme** during the Twelfth Plan is Rs.158772.00 lakhs. The actual expenditure during 2012-13 is Rs. 19380.58 lakhs. An amount of Rs. 23898.70 lakhs is anticipated to be utilized during 2013-14. During 2014-15, the Planning Commission has decided to classify all Centrally Sponsored Schemes under State Plan. The available outlay for the National Rural Drinking Water Programme (CSS) is **Rs.9000.00 lakhs & Rs.6500.00 lakhs** for Central Rural Sanitation Programme (CSS). The details are given in the table below:-

(Rs. In lakhs)					
Programme	12th Plan (2012-17) Projected Outlay	Outlay for (2012-13)	Actual Expenditure (2012-13)	Anticipated Expenditure (2013-14) as per Outlay.	Available Outlay for (2014-15)
(1)	(2)	(3)	(4)	(5)	(6)
1. NRDWP	150400.00	17239.22	17023.67	16938.62	9000.00
2. Water Quality Monitoring & Surveillance	0.00	21.62	85.88	123.19	0.00
3. NRDWP (Support)	4270.00	0.00	249.45	201.76	0.00
4. Rural Sanitation Services	4100.00	3273.01	2021.58	6635.13	0.00
5. Setting up of Library	2.00	0.00	0.00	0.00	0.00
6. Central Rural Sanitation Programme	0.00	0.00	0.00	0.00	6500.00
Total:	158772.00	20533.85	19380.58	23898.70	15500.00

10.6.3. The **Physical Target for the Twelfth Plan (2012-17), Annual Plan (2012-13), Annual Plan (2013-14)** for the quantifiable items is indicated below:-

Sl. No.	Item	Unit	Target 12 th Plan (2012-17)	Target 2012-13	Actual achieve- ment 2012-13	Target 2013-14	Target 2014-15
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Rural Water Supply Programme:						
	(A) Habitations to be provided with adeq-uate safe drinking water supply						

	(a) State Sector	No. of habitations	1452	600	510	200	500
	(b) Central sector		2400			416	
	(C) School/ICDS to be provided with adequate safe drinking water supply						
	(a) Schools	No.	4205	1000	895	900	500
	(b) ICDS Centres	No.	1500	300	145	626	100
2.	Rural Sanitation Programme:						
	(a) Individual household latrines	No.	89356	50000	14134	69501	80000
	(b) School Toilets	No.	2740	1200	1603	748	10000
	(c) Sanitary Complex for Women	No.	155	40	36	91	50
	(d) Rural Sanitation Mart	No.	33	5	0	24	20
	(e) Balwadi Toilets	No.	246	150	113	128	300
	(f) SLWM		150	15	0	1093	300
3	Urban Water Supply Programme:						
	(i) No. of schemes	o z	10	1	0	2	2
	(ii) Population benefited	Lakhs No.	5	0.05	0	0.83	1

10.6.4 Rural Water Supply Programme: Out of 9326 nos. of total Habitations in Meghalaya, there exists 4326 nos. of habitations which are **Partially Covered** both in terms of coverage or per capita availability. In addition, there are 97 nos. of Iron Affected Habitations in the State. As per 2011 Census, the total no. of villages in the State has increased to 6851 nos. compared to 5952 nos. as per 2001 Census, which will lead to new areas to be provided with water supply. Government of India, Ministry of Drinking Water & Sanitation (MoDWS) have since revised the norms for per capita requirement during 12th Five Year Plan period as an interim measure to 55 lpcd as compared to earlier norm of 40 Lpcd and provision of house connections in rural areas as compared to the existing system of supply from Stand Post. The ultimate aim of Government of India, MoDWS, is that every State has to focus on providing Individual Household Piped Water connection at a supply rate of 70 Lpcd. This would necessitate Augmentation of water supply in almost all the villages/habitations including earlier Fully Covered (FC) category habitations. Provision of safe drinking water as per revised norms and guidelines of Government of India would be taken up during the 12th Plan Period.

10.6.4.1: Rural Sanitation Programme:- TSC now rename as Nirmal Bharat Abhiyan under the Ministry of Drinking Water and Sanitation (MoDWS) is earlier restricted to implementation to Individual Household Latrines (IHHL), Schools toilets, Sanitary Complex, Anganwadi toilet, Rural Sanitary Mart (RSM) Protection Centre (PC). With recent acceleration in TSC/NBA implementation, State is experiencing paradigm shift in rural sanitation. Mobilisation, Motivation and Innovative Financial Incentives are bringing about Positive Sanitation and Hygiene Behaviour Changes amongst Rural Communities. While only 11 villages received Nirmal Gram Puraskar in 2008, 52 villages in 2009, 160 villages in 2010, about 365 villages have bagged NGP for 2011. Meghalaya has occupied third position in the country in terms of number of NGPs in 2011. The increased number of villages becoming Open Defecation Free (ODF) necessitated the need to address the problem of Solid & Liquid Waste Management (SLWM).

10.7 (A) HOUSING

10.7(A). 1 The Approved Outlay for the 12th five year Plan 2012-17 is Rs.5400.00 lakhs and the actual expenditure during the year 2013-14 was Rs.158.93 lakhs. The Budgetted Outlay for the Annual Plan 2014-15 is Rs.4320.00 lakhs and the anticipated expenditure is Rs.100.00 lakhs. **A tentative budget allocation of Rs.4320.00 lakhs is proposed for the Annual Plan 2015-16** which includes Rs.3500.00 lakhs for Affordable Housing Scheme.

(a) MEGHALAYA HOUSING SCHEME:

The Meghalaya Housing Scheme is a new scheme taken up in place of the Rural Housing Scheme and under this scheme durable houses will be provided to the EWS families living in rural and urban areas of the State. Each house will have a plinth area of 340 Sq.ft. costing Rs.2,26,500/-.

10.7 (A).2 The Broad schematics Projected Outlay for the Twelfth Five Year Plan and Proposed outlay for the Annual Plan 2015-16 along with actual/anticipated expenditure are indicated in the Table.

(Rs. In lakhs)

Name of the Sector	Twelfth Plan 2012-2017 approved Outlay	Actual Expenditure			Annual Plan (2014-15)		Budgetted Outlay (2015-16)
		2011-12	2012-13	2013-14	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Housing	5400.00	733.66	121.87	158.93	4320.00	124.00	4320.00

10.7(B) POLICE HOUSING (Residential)

10.7(B).1 The outlay during the Twelfth Five year Plan for the Police Housing is ₹ 3900.00 lakh. During 2012-13, the approved outlay for this sector is ₹ 600.00 lakh wherein the actual expenditure was ₹ 642.48 lakh which includes ₹ 448.00 lakh for the construction of 50 nos. of tabular steel barracks. The approved outlay for 2013-14 was ₹ 750.00 lakh and an amount that of ₹ 265.45 lakh was utilized. During 2014-15 an amount of ₹ 200.00 lakh is expected to be utilized.

10.7 (B).2 Construction of Police quarters at various police station complexes, out-post complexes, check post complexes, battalion office complexes are proposed to be taken up in 2015-16.

10.7 (B).3 The proposed budgetted allocation for 2015-16 is ₹ 750.00 lakh.

10.8 URBAN DEVELOPMENT

10.8.1 The Approved Outlay for the 12th Plan is Rs. 137000.00 lakhs. The budgeted outlay for 2014-15 is Rs. 16900.00 lakhs and the anticipated expenditure is Rs. 16608.00 lakhs. **The Tentative Budgeted Outlay for 2015-16 is proposed at Rs 16900.00 lakhs.**

10.8.2 **The objective of Urban development during the Twelfth Plan covers the following thrust areas:-**

➤ To actualise urban development, keeping in mind both quality as well as geographical spread, so that urban centres and their peripheries become the launch-pads for expansion of population and economic growth.

➤ To integrate the development of infrastructure services in urban areas in a mission mode keeping in mind the efficient delivery and sustainability of the services.

➤ To augment the supply of housing facilities and provision of Basic Services to the poor with emphasis on efficient service delivery which will lead to the significant reduction of slum dwellers.

The main thrust during the Annual Plan 2015-2016 is upgradation of urban infrastructure in the capital city, creation of new infrastructure in the small and medium towns and sustainability of assets thus created. In addition, keeping in view the objectives of JNNURM, UIDSSMT & IHSDP, the Annual Plan 2015-2016 will also address 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 to improve the quality of life of citizens.

The activities that will be taken up during 2015-16 include continuation of the major central programme besides the ongoing State Plan Schemes. The Annual Plan also includes major projects under ADB funding, 10% Lumpsum Fund Provision and the New State Scheme known as “Clean and Green”. The Department also propose to mobilize financial assistance from the newly launched Scheme of the Government of India i.e. Ministry of Urban Development viz. Smart Cities and Swacch Bharat Programme. Besides the above, implementation of the following schemes will also be continued during 2015-16:-

(i) **Special Urban Works Programme including Chief Minister’s Urban Development Fund:-** The programme is implemented in the urban constituencies of the state with a view to generate wage employment besides creation of socially and economically useful asset for improvement of social, economic and environmental conditions in consonance with the policy of Government of India for MP Local Area Development Programme. The schemes are identified by the member of Legislative Assembly on the felt need at the local level and implemented through the Local Dorbar/Beneficiary Organizations or Implementation Committees set up at the Community level.

(ii) **Environmental Improvement of Urban Slums:-** The Environmental Improvement of Urban slums scheme which is a part of the 20 Point Programme is being implemented in the Slum areas of Shillong, Tura, Jowai, Baghmara, Williamnagar and Nongstoin. The Scheme has played a significant and satisfying role in the improvement of slum areas in the above towns.

(iii) **Infrastructure Development :-** The objective of the Scheme includes development of town and community level urban infrastructure and land acquisition costs etc. Since the Urban Renewal Mission and the omnibus schemes for the other towns will focus on major infrastructure projects, it is envisaged that this Scheme will continue in the Twelfth Plan in order to meet the town level and local level infrastructure.

(iv) **Direction & Administration** :- Under this scheme the budget provision is being provided to meet the administrative expenses such as salaries of sanction post for newly created districts, office expenses and traveling expenses etc.

(v) **Preparation of Base Maps & Master Plans** :- Under this Scheme, the Department is in the process for updating the base map as part of preparation of Master Plan for Shillong, Tura, Jowai etc. Part of the works will also involve conducting of surveys for collection of special spatial data and others related features required for the base map preparation.

(vi) **Training of Personnel**:- In order to ensure human resource development, the in-service staffs and officers are sponsored for training courses.

(vii) **Assistance to Local Bodies** :- Under this scheme Grant-in-aid assistance is extended to Urban Local Bodies and Development Authority for physical infrastructure works, purchase of vehicles etc.

(viii) **Construction of Departmental Buildings**. Under this scheme work for construction of Residential and Non-Residential building in all the existing District Headquarters as well as in the newly created districts will be taken up.

(ix) **Infrastructure for city Transport at Shillong**:- In order to ease traffic congestion in the capital city of Shillong, this scheme will provide necessary infrastructure facilities in and around the city. The project of Re-development & Junction Improvement at Fire Brigade, Laitumkhrah and Polo, Shillong will be taken up during the year 2015-16.

(x) **State Infrastructure Development Initiative** :- This scheme will provide infrastructure facilities which are useful for the public in general, like construction of public toilet, parking space, livelihood centre, multipurpose utility centres, public sheds for embankment and dis-embankment junctions etc. in all the district Headquarters of the State.

North Eastern Region Capital Cities Development Investment Projects (NERCCDIP): Under the ADB assisted NERCCDIP for Shillong Tranche-I and Tranche-II some projects proposed to be taken up during the year 2015-16 are extension of Solid Waste Management practices in township outside the Shillong Municipal Jurisdiction and extension of the landfill work at Marten under Phase-II. Steps are being initiated for setting up of a permanent landfill site at New Shillong Township.

New Shillong Township: The work for development of Road Network project in NST sanctioned during the year 2013-14 amounted to Rs 5100.00 lakhs under Special Plan Assistance (SPA) will start shortly. To develop the basic infrastructure like Road, Power and Water Supply in the Satellite Township, an amount of Rs. 1000.00 lakhs is proposed under JICA assisted programme. It is also being attempted to include the New Shillong Township under the Smart Cities Programme of Government of India.

10.8.4 **CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:**

National Urban Livelihood Mission (NULM) : A new scheme called National Urban Livelihood Mission (NULM) had subsumed the existing unified urban poverty alleviation programme under the nomenclature SJSRY which is being implemented in Shillong, Tura, Jowai, Williamnagar, Baghmara and Resubelpara. The Scheme is projected towards the upliftment of the quality of life of the urban poor through encouragement of self-employment and provision of skill training for employment promotion amongst urban poor.

Rajiv Awas Yojana: A new scheme called Rajiv Awas Yojana for the slum dwellers and the urban poor has been introduced by the Government of India with an effort to create slum free India. Central Assistance will be provided to the State Governments who have committed for adopting multi-pronged approach to address this issue of slum and will create enabling provisions to prevent growth of slums.

Smart Cities and Swacch Bharat Programme: These are the newly launched programmes of Ministry of Urban Development. While New Shillong is being projected for inclusion under the smart City Programme, all the 6 (six) Municipal towns will be included under the Swacch Bharat Programme.

10.8.5 **FLAGSHIP PROGRAMME**

Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) & Integrated Housing and Slum Development Programme (IHSDP):

The proposal for the Annual Plan 2015-16 will include the spillover works of the on-going schemes and the new projects viz. The Public Transport, Drainage, the Water Supply etc. will be taken up provided the fund is released by the Government of India.

10% Lumpsum Fund For Development of North Eastern Region: Under the scheme, the major projects in progress are:- Re-development of Parking Lot at Akhonggre; Improvement of Road within Mairang Town, Sohra Town and Nongpoh Town, Construction of Inter-State Bus terminus at Tura; Shopping Infrastructure for Migrating Rural Vendors-cum-Parking Infrastructure at Nazing Bazar; Construction of Missing R.C.C. Bridge to connect Gangdrak Dare at Tura. The project for Construction of Road from Shamshan Ghat to Reservegittim at Tura will start shortly. Other new projects have also been submitted to Ministry of Urban Development and Ministry of Housing & Urban Poverty alleviation and the same are under consideration.

10.9 INFORMATION AND PUBLICITY

10.9.1 The projected Twelfth Plan (2012-2017) outlay for Information & Public Relations sector is ₹ 6000.00 lakh and the actual expenditure during 2013-14 is ₹ 725.74 lakh.

The Budgeted Outlay for the Annual Plan 2014-15 is ₹ 950.00 lakh which includes ₹ 200.00 lakh for setting up of District Knowledge Hubs of which the anticipated expenditure is ₹ 415.00 lakh. The Tentative Budgeted Outlay for the Annual Plan 2015-16 is ₹ 950.00 lakh which includes ₹ 200.00 lakh for setting up of District Knowledge Hubs.

10.9.2 In line with the Government policy to bring the administration closer to the people and also to project, promote and publicise the potentials of the State at the Regional, National and International level. The Department proposes to continue with the following schemes/ programmes during the Annual 2015-16:

1. Research and Training
2. Advertising and Visual Publicity
3. Press Information Services
4. Field Publicity
5. Photo Services
6. Strengthening the Information and Publication Wing at the State, District and Sub-Divisional level.
7. Strengthening the District Knowledge Hubs in all the Districts.

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

10.10.1 The Approved Outlay for the 12th Plan is Rs.200.00 Lakhs. The actual expenditure during 2013-14 was Rs.27.88 lakhs. The budgetted outlay for the Annual Plan 2014-15 is Rs.25.00 lakhs and the anticipated expenditure is Rs.15.00 lakhs. **The Tentative budgetted outlay for the Annual Plan 2015-16 is Rs.25.00 lakhs.**

Rs. in lakhs.

Twelfth Plan approved Outlay	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 Tentative Outlay
	Approved Outlay	Actual expenditure	Approved Outlay	Actual expenditure	Budgetted Outlay	Anticipated expenditure	
200.00	25.00	23.00	25.00	27.88	25.00	15.00	25.00

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 the UPSC every year.

10.10.3 Schemes to be continued during 2015-16 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 & EMPLOYMENT

10.11(A) LABOUR AND LABOUR WELFARE

10.11(A).1 The Approved Outlay for the 12th Plan is ₹ 1000.00 lakhs. The Anticipated Expenditure for the Annual Plan 2014-15 is ₹ 235.00 lakhs which includes Rs 85.00 lakh under SCA. **The tentative budgetted Outlay for 2015-16 is ₹ 1672.00 lakhs.**

Support for establishment of the Joint Labour Commissioner, Tura, District Labour Offices at Shillong, Jowai, Nongstoin, Nongpoh, Baghmara, Tura, Williamnagar and all the 39 Blocks throughout the State will be continue 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 (vii) Building & Other Construction

Workers Act and Rules and Building & Other Construction Workers' Welfare Cess Act and Rules etc. for the welfare of the workers in the State.

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 Khliehriat & Tura. To facilitate the inspection activities, purchase of vehicles for the Inspectorate is proposed including purchase of machineries tools / plants and equipments.

10.11(A).2. The Approved Outlay for the Twelfth Plan (2012 – 17) and Tentative Budgeted Outlay for the Annual Plan 2015-16 are shown in the Table below:-

₹ in lakhs

Sl.No	Major Head/ Minor Heads of Development	Projected Outlay 12 th Plan 2012-17	Annual Plan 2013-14	Annual Plan 2014-15		Tentative/ Budgeted Outlay 2015-16
			Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
1	Labour and Employment –Strengthening of Directorate / District Labour Office	900.00	135.00	127.95	127.95	390.00
2	Strengthening of the Inspectorate of Boilers and Factories	100.00	7.51	22.05	22.05	10.00
TOTAL :		1000.00	142.51	150.00	150.00	400.00

10. 11(B) EMPLOYMENT & TRAINING

10.11(B).1 The Approved Outlay for the 12th Plan is ₹ 5500.00 lakhs. The Anticipated Expenditure for the Annual Plan 2014-15 is ₹ 679.00 lakhs . **The Tentative Budgeted Outlay for the Annual Plan 2015-16 is ₹ 900.00 lakhs.**

Employment Services :

10.11(B).2 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 educate 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 Annual Plan. Activities proposed to be implemented are – setting up of Vocational Guidance Unit, Computerization, setting up of Employment Market Information (EMI) Units etc. Most of the

Employment Exchanges Offices are functioning in rented buildings. Construction of Office Buildings are required for smooth functioning of the Employment Exchanges and providing proper infrastructure to augment the launch of the Online Registration and complete Digitization of all Exchanges in the State will be taken up.

There are 13(thirteen) Employment Exchanges, 1(one) Coaching-cum-Guidance Centre for SC/ST and 11(eleven) Employment Information Bureau in the State. The number of un-employed registered in the Live Register as on 31.10.2014 is 37,823.

Craftsmen Training :

10.11(B).3 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.

Skill Development and Skill Upgradation Programmes were implemented through 4 (Four) Major Schemes viz., Craftsmen Training Scheme (CTS), Skill Development Initiative (SDI) Scheme, Short-term Job Oriented Training Scheme and Apprenticeship Training Scheme (ATS).

There are 10(ten) existing ITI's in the State i.e., ITI Shillong ITI (Women) Shillong, ITI Tura, ITI Jowai, ITI Nongstoin, ITI Williamnagar, ITI Nongpoh, ITI Baghmar, ITI Resubelpara and ITI Sohra.

The Total Seating Capacity in the Govt., ITIs is 822. The Total No. of Trainees who has cleared the All India Trade Test in the last six years is 2141. The No. of Trainees on Roll during 2014-15 is 1890. The target is to train 2000 persons during 2015-16.

Skill Development Initiative (SDI) Scheme based on Modular Employable Skills (MES) is implemented through 22 Registered Vocational Training Providers (VTPs) with a total of 90 MES Course. The number of successful trainees and awarded Certification during 2014-15 is 1072 and the target during 2015-16 is to train 6500 persons.

The target group for Short-term Job Oriented Training Scheme will be for skill upgradation of the ITI passed out trainees and early school leavers. The total number of trained persons during 2014-15 is 3100 and the target for 2015-16 is 3500 persons.

Under the purview of the Apprenticeship Training Schemes (ATS) there are 14 Establishments with a total of 113 seats.

10.11(B).4. **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.

10.11(B).5 The Broad Schematic break up of the 12th Plan projected outlay and the tentative budgeted outlay for 2015-16 are as follows :

₹ in lakhs.

Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2013-14	Annual Plan 2014-15		Budgeted Outlay 2015-16
		Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	
1	2	3	4	5	6
A Employment Services	828.00	43.86	58.30	58.22	75.82
B-Craftsmen	4672.00	332.79	541.70	528.28	565.40

Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2013-14	Annual Plan 2014-15		Budgeted Outlay 2015-16
		Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Training(ITIs)					
Earmarked to PWD		300.00	300.00	92.50	258.78
Total	5500.00	676.65	900.00	679.00	900.00

10. 11(B).6 Centrally Sponsored Schemes :

Computerization of Employment Exchanges will be taken up under the Employment Exchange Mission Mode Project (EEMMP) of the Government of India where the funding pattern between the Central Government and State Government for North-East States is 90:10.

10.13 SOCIAL WELFARE

10.13.1 The Department has undertaken a large number of major initiatives in the Social Welfare Sector, viz; 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 compliance with the Disability Act, 1995 several programmes are 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.

10.13.2 The Twelfth Plan Approved Outlay is **Rs 8600.00 lakhs** and the actual expenditure during 2013-14 of the 12th five year Plan was **2896.75 lakhs**. The Budgetted Outlay for the **Annual Plan 2014-15 is Rs. 2505.00 lakhs** which includes (i)**Rs1150.00 lakhs** for Handicapped, Infirm and Widows (ii) Rs.500.00 lakhs earmarked under SPA for Construction of Working Women's Hostel at Shillong and Tura and the anticipated expenditure is **Rs 2576.00 lakhs**. The tentative budget allocation for the Annual Plan 2015-16 is **2505.00 lakhs** which includes **Rs.1000.00** for Handicapped, Infirm and Widows.

The major schemes proposed to continue during **Twelfth Plan period** are as follows :

- **Welfare of Handicapped:**
- **Welfare of Aged, Infirm and Destitutes:**
- **National Programme for Rehabilitation of Persons with Disabilities:**
- **Construction of Administrative Building :**
- **Construction of Women Hostel at Shillong and Tura:**

10.14. WOMEN AND CHILD DEVELOPMENT

10.14.1 Women and Children also play the most important role 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 ease 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 bounden 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.

10.14.2 The Twelfth Plan Approved Outlay is **Rs2800.00 lakhs**. The actual expenditure during 2013-14 of the 12th five year Plan was **Rs 1736.55 lakhs**. The Budgetted Outlay during the Annual Plan **2014-15** is **Rs11475.00 lakhs** and the anticipated expenditure is **Rs. 14094.00**. The tentative budget allocation for the Annual Plan 2015-16 is **Rs11475.00 lakhs which includes i.) Rs.200.00 lakhs for wedding assistance for orphaned girls and ii.) Rs.9745.90 lakhs of Central Assistance for CSS in respect of ICDS** for continuation of following schemes.

10.14.3 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:
- Creches for State Govt. Employee's Children:
- Integrated Child Development Services Scheme:

10.14.4 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.
- State Commission for Protection of Child Rights.

10.14.5 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):

10.14.6 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) :
- **SWADHAR:**
- Implementation of Children Act. Establishment of Juvenile Guidance Centre :
- Integrated Child Protection Services:
- Construction of Anganwadi Centres under ICDS Scheme :
- State Mission Authority (SMA) and State Resource Centre for women (SRCW):
- Indira Gandhi Matritava Sehyog Yojana (IGMSY) – Conditional Maternity Benefit (CMB) Scheme:

10.15 NUTRITION

10.15.1 The Approved Outlay for the **12th Plan 2012-2017** is **Rs. 9800.00 lakhs** and the actual expenditure during 2013-14 of the 12th five year Plan was **Rs 1050.09 lakhs**. The Budgetted Outlay for the **Annual Plan 2014-15** is **Rs 1250.00 lakhs** and the anticipated expenditure is **Rs 911.00 lakhs**. The tentative budget allocation for the Annual Plan 2015-16 is **Rs 1250.00 lakhs** for 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 District headquarters. The programme is implemented through the non-governmental organisations and communities in 63 centres viz. 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. During **2015-16** it is targetted to cover 8800 beneficiaries of the five districts only, since in two districts i.e West Garo Hills and East Khasi Hills provisions of supplementary nutrition have been covered under Urban ICDS Projects.

ii) **Supplementary Nutrition Programme for ICDS Scheme**

Supplementary Nutrition Programme for ICDS is a centrally sponsored scheme which provides 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.

The Twelfth Plan projected Outlay is **Rs 7500.00 lakhs** During the Annual Plan of **2014-15** an amount of **Rs.920.00 lakhs** is provided for covering 520503 beneficiaries. During **2015-16**, an amount of **Rs.1000.00 lakhs** is proposed to cover 625000 beneficiaries in the 41 ICDS Projects as States Share.

Under Central Share a token provision of **Rs. 25763.33 lakhs** is provided during **2014-15** and during **2015-16** an amount of **Rs.25763.29 lakhs** is proposed to in the 39 ICDS Projects and 2 Urban ICDS Projects.

iii) **Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RESEAG) SABLA:-**

The scheme 'SABLA' under Rajiv Gandhi Schemes for Empowerment of Adolescent Girls was launched by the Govt. of India on November, 2010. The scheme is implemented in the three districts covering 22 ICDS projects for adolescent Girls of 11-18 years by improving their nutritional and health status. An amount of **Rs230.00 lakhs** is being proposed as 50% State's Share for the **Annual Plan 2015-16** for covering **53082** beneficiaries.

CHAPTER – XI

GENERAL SERVICES

11.1 JAILS

11.5.1. During the Twelfth five year plan, the outlay for the Jail sector is ₹ 2000.00 lakh. During 2012-13, an amount of ₹ 19.60 lakhs was utilized. The approved outlay for 2013-14 is ₹ 872.00 lakh and an amount of ₹ 732.28 lakh has been utilized. For 2014-15, an amount of ₹ 300.00 lakh is expected to be utilized.

11.5.2 The State has five District Jails located at Shillong, Tura, Jowai, Williamnagar including the Nongpoh District jail which has been completed recently. Further, the Department proposes to construct two more District jails one in Ampati, South West Garo Hills and one in Khliehriat, East Jaintia Hills for which an amount of ₹ 100.00 lakhs has been provided under the Special Plan Assistance during 2014-15. Further, the Construction of Nongstoin Jail is proposed to be completed in the current 12th Year Plan period.

11.5.3. The budgetary allocation during 2015-16 is ₹ 450.00 lakh.

11:2 PRINTING AND STATIONERY

11.2.1 The projected Twelfth Plan (2012-2017) outlay for Printing & Stationery is ₹ **2600.00 lakh** and the actual expenditure during 2013-14 is ₹ **279.86 lakh**. The Budgeted Outlay for the Annual Plan 2014-15 is ₹ **300.00 lakh** which includes ₹ **115.00 lakh** for State Assembly Press. An amount of ₹ **200.00 lakh** is anticipated to be utilized. The Tentative Budgeted Outlay for the Annual Plan 2015-16 is ₹ **300.00 lakh**.

11.2.2 The Government Press at Shillong and Tura and Jowai takes up printing works like official gazettes, audit reports, pamphlets brochures etc. The Government Book Depot under this sector is responsible for distribution of official gazettes and sale of Government Publications. The Stationery Wing is responsible for supply of Stationery articles to the Government Offices. The programme proposed during 2015-16 include:

1. Upgradation of plants and Machineries:

Most of the machineries being used by the Govt. Presses at Shillong, Tura and Jowai have become old and obsolete, hence up-gradation of the plants and machineries have become a priority for meeting the printing demands of the various Govt. Deptts.

2. Procurement of printing materials:

As the Govt. Presses have shifted from the conventional letter Press printing to the more modern and latest process of Offset printing, press room chemicals and materials like offset plates, rubber blankets have to be procured sufficiently to ensure continuity in print production.

3. Equipment for Branch Press, Jowai:

The recently opened Govt. Branch Press at Jowai needs further strengthening in

terms of plants and machineries to fully cope with the increasing demand of printing works of the various Govt. offices located in the Jaintia Hills. Hence sufficient projection was made to meet the expenditure in connection with the same.

11.2.3 The Assembly Press takes up quality printing work of the Meghalaya Legislative Assembly Secretariat relating to publication works in day to day activities and during Assembly sessions. During 2015-16 it is proposed to increase the efficiency of office machinery to cope with the increasing volume of work.

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.

11.3.2. The Approved outlay for this sector for the Twelve Plan was ₹19700.00. The budgeted outlay for 2014-15 was ₹ 3500.00 lakhs and the anticipated expenditure is ₹ 2100.00 lakh.

11.3.3. The proposed outlay for the Annual Plan 2015-16 is ₹ 3500.00

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE.

11.4.1 The Approved Outlay for the 12th Plan is Rs.4400.00 Lakhs and the actual expenditure during 2013-14 was Rs.91.71 lakhs. The budgeted outlay during 2014-15 is Rs.700.00 lakhs including Rs.400.00 lakhs for the MATI complex and Rs.250.00 lakhs for Training Programmes of MATI respectively and the anticipated expenditure is Rs. 586.00 lakhs. **The Tentative Budgetted Outlay for the Annual Plan 2015-16 is Rs.700.00 lakhs** including the training programmes of MATI.

Rs. in lakhs

Twelfth Plan Approved Outlay	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16 Tentative Outlay
	Approved Outlay	Actual expenditure	Approved Outlay	Actual expenditure	Budgeted Outlay	Anticipated expenditure	
4400.00	650.00	520.00	700.00	91.71	700.00	586.00	700.00

11.4.2 The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute imparts courses for the State Civil Services Officers and other Heads of Departments. Training programmes are also conducted for UDAs and LDAs of the Secretariat Services, staff of the Heads of Departments and of the District Offices. The Institute also offers training in computers for officers and staffs of the Secretariat, Head of Departments in collaboration with the National Informatics Centre (NIC) Shillong. Government 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 Right to Information is being conducted at the State Level and also at 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) conducts training on Disaster Management for Government Officials, NGOs, Local Representatives, Heads of Educational Institutions etc.

11.4.3 The main problem being encountered by the Institute is the lack of hostel facilities. As a result while attending the training programmes of longer duration, out station employees faced hardships as they have to make their own lodging arrangements. To mitigate this problem, land approximately 5.00 acres locating at Mawdiangdiang is identified and allotted by the Urban Affairs Department and the construction of the Meghalaya Administrative Training Institute including hostel and other facilities by the State Government is nearing completion.

11.4.4 During 2013-14 and 2014-15, the amount of Rs.85.00 lakhs and Rs.437.00 lakhs respectively have been provided for Interior furnishings of the Administrative and Hostel building of MATI under the SCA.

11.5 FIRE PROTECTION

11.5.1 During the 12th Plan period, the Fire & Emergence Service Sector will be further improved with the procurement of new machinery and equipment and vehicles. Priority will be given for construction of new F & ES Stations, residential as well as administrative buildings.

11.5.2 The Twelfth Five Year Plan outlay for Fire Protection Sector is ₹ 1400.00 lakh. An amount of ₹ 360.00 lakh has been approved during 2012-13 out of which the actual expenditure was ₹ 208.79 lakh. The approved outlay for 2013-14 was ₹ 400.00 lakh and an amount of ₹ 376.57 lakhs has been utilised. The Budgeted Outlay for this Sector during 2014-15 is ₹ 400.00 lakh and the expected expenditure is ₹ 125.00 lakh.

11.5.3 The budgetary allocation for 2015-16 is ₹ 400.00 lakh.

11.6. JUDICIARY

11.6.1. The Approved Outlay for the 12th Five Year Plan is Rs 1900.00 lakhs. The budgeted outlay for the Annual Plan 2014-2015 is ₹ 1202.00 lakhs, out of which ₹ 500.00 lakhs is earmarked under CSS and ₹ 432.00 lakhs is earmarked under S.P.A. for Judicial Guest House. The anticipated expenditure for 2014-15 is ₹ 3341.00 lakhs. An amount of ₹ 1202.00 lakhs is proposed for the Annual Plan 2015-2016.

11.6.2. Separation of Judiciary from the Executive has been taken up; therefore, funds are required for construction of Court buildings and quarters for Subordinate Judiciary. The State Level Committee, headed by the Chief Secretary of Meghalaya had constituted a sub-committee for identifying lands for Sub-Judiciary Court Buildings and Quarters and land at Nonstoin, Nongpoh, Williamnagar, Baghmara, Tura and Jowai has been identified. Construction of temporary / permanent court buildings and Chief Judicial officers and

Judicial Magistrate Quarters for Nongstoin, Nongpoh, Jowai, Tura and Williamnagar will be taken up during 2015-16.

11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDING

11.7.1 The outlay for the Twelfth Five Year Plan is ₹ 8800.00 lakhs. Against an amount of ₹ 1800.00 lakhs approved in 2012-13, which is the first year of the Plan, the actual expenditure incurred is ₹ 866.78 lakhs. The approved outlay for 2013-14 is ₹ 1900.00 lakh against which an amount of ₹ 504.37 lakh was utilized.

11.7.2 As part of the safe and secure City Project, the Department has installed CCTVs at various locations in Shillong and Tura at a cost of ₹ 302.05 lakh.

11.7.3 The outlay for 2014-15 is ₹ 2445.00 lakh wherein an amount of ₹ 767.00 lakh was earmarked for Modernisation of Police Forces which is a Centrally Sponsored Scheme and an amount of ₹ 178.00 lakh for construction of pre-fabricated bamboo structures barracks. The amount is expected to be utilized in full.

11.7.4 The budgeted allocation for 2015-16 is ₹ 2000.00 lakh.

11.8 HOME GUARDS & CIVIL DEFENCE

11.8.1. The Home Guards & Civil Defence sector is meant to take a pro-active role to assist administration in times of emergency and natural calamities. Construction of administrative buildings and residential quarters is a priority so as to ensure that the organisation performs its tasks effectively.

11.8.2. During 2015-16, construction of administrative buildings and boundary wall fencing in Jowai, Tura and Mawkasiang, construction of residential quarters for Civil Defence & Home guards at Mawdiangdiang and construction of approach road at Tura , etc. will be given priority.

11.8.3. For the Twelfth five year plan, the outlay for the Home Guards & Civil Defence sector is ₹ 3100.00 lakh. An outlay of ₹ 400.00 lakh has been approved for 2013-14 out of which the actual expenditure is ₹ 100.00 lakh. Against the Budgeted Outlay of ₹ 535.00 lakh for 2014-15 an amount of ₹ 400.00 lakh is expected to be utilized.

11.8.4 The proposed allocation for 2015-16 is ₹535.00 lakh.

11.9. TREASURIES

11.9.1 The Approved Outlay earmarked for Treasury computerization for the 12th Five Year Plan is ₹ 750.00 Lakhs, excluding ₹ 630.00 lakhs under Mission Mode Project. The budgeted outlay for 2014-15 was ₹ 630.00 lakhs and the amount is anticipated to be fully utilised. The proposed outlay for the Annual Plan 2015-16 is ₹ 630.00 lakhs.

During 2015-16 priority shall be given to expansion of Treasury Computerization:

1. Extension of Treasury NET at DDO level.
2. Implementation of Govt. Receipt Accounting System (GRAS).
3. Expansion of Division NET to newly created Works Circles/ Divisions and
4. Strengthening of IT Infrastructure for Treasuries.

11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

11.10.1. The amount approved for the construction of the State Legislative Assembly Building during the 12th Plan period is ₹ 25664.00 lakh and the budgeted outlay for 2014 - 2015 is ₹ 500.00 lakh, but no expenditure was incurred.

11.10.2. The State Government is yet to construct a New Legislative Assembly Building since the old one was destroyed by fire during January, 2001. A High Level Committee has been set up to look into the construction of the New Legislative Assembly Building.

Since the actual implementation / construction is yet to be started, a token budget provision of ₹ 500.00 lakh is being provided for 2015-16.

11.11 DISASTER MANAGEMENT

11.11.1 The State of Meghalaya falls under Zone V of the Seismic Zoning Map of India, so it is vulnerable to natural disasters like earthquake, landslides , floods, cloud bursts, fire etc. hence risk to human lives and property and impact of economic losses is very high. Although it is not possible to prevent the occurrence of natural disasters, but through preparedness and mitigation efforts damages caused by them can be substantially minimized.

11.11.2 It is proposed to equip the district offices with vehicles, to create awareness among the people about various programmes and preparedness measures taken up through print and electronic media, training of personnel and minimum provision of training materials at both the state/ district and block levels etc. In addition to this, it is also proposed to bear the expenses of the construction of the EOCs in the newly created districts of the state and repairs / maintenance for strengthening of the existing offices and Emergency Operation Centres (EOCs) in the State for effective Disaster Management Works.

11.11.3 **The Approved Outlay for the 12th Five Year Plan is ₹ 618.00 lakh. During 2013-14, the actual expenditure was ₹ 56.00 lakh. The Annual Plan 2014-15 Budgeted Outlay is ₹ 60.00 lakh against an anticipated expenditure of ₹ 205.00 lakh. The Tentative Budgeted Outlay for the Annual Plan 2015-16 is ₹ 60.00 lakh for implementation of the following programmes:-**

- Creation of Website_for Disaster Management
- Training in Disaster Management.
- Establishment of Libraries .
- Human resource support in disaster management
- Management of Natural Disaster- Construction of EOC-13- Office Expenses
- Management of Natural Disaster- Construction of EOC- 53- Major Works.

11.11.4 The Outlay and Expenditure for the 12th Plan and the Tentative Budget provision during the 2014-15 is as follows:

(₹ in lakh)

Disaster Management	Approved Outlay for the 12 th Plan	Actual Expenditure 2013-14	Budgeted Outlay Annual Plan- 2014-15	Anticipated Expenditure 2014-15	Proposed Annual Plan- 2015-16
Total	618.00	56.00	60.00	60.00	60.00