

PLAN SUPPLEMENT TO BUDGET SPEECH

2016 - 2017

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INTRODUCTION

The Twelfth Five Year Plan outlay for Meghalaya is ₹ 27027.00 crore. During the first four years of the Twelfth Five Year Plan, the investments made so far in respect of the State Plan are indicated below:-

₹ crore]		
Annual Plan	Outlay	Expenditure
2012-13	3939.00	2254.57
2013-14	4151.00	2504.83
2014-15	4545.00	2992.67
2015-16	4290.00	2807.84 (Anti)

The Plan budget of ₹ 5400.00 crore includes ₹ 5060.00 crore under State Plan, ₹ 140.00 crore of assistance under the Non Lapsable Central Pool of Resources (NLCPR) and ₹ 200.00 crore from the North Eastern Council (NEC). The State Plan component of ₹ 5060.00 crore includes NABARD Loan component of ₹ 95.00 crore, HUDCO Loan of ₹ 10.00 crore, ₹ 120.00 crore of EAP component and ₹ 2536.98 crore for Centrally Sponsored Schemes.

The Plan budgetary outlay for 2016-17 is as indicated in the table below:-

₹ in lakhs]			
Sl No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
I. AGRICULTURE & ALLIED SERVICES			
1	Crop Husbandry	5000.00	i.)Includes ₹. 1000.00 lakh for CSS. ii.)Includes ₹. 1000.00 lakh for Convergence Programme iii) Includes ₹. 200.00 lakh for Promotion of entrepreneurship for women and youth based on contract farming. iv) Includes ₹. 200.00 lakh for Ramie cultivation.
2	Horticulture	9940.00	i)Includes ₹. 3500.00 lakh for CSS. ii) Includes ₹. 1500.00 lakh for Mission Organic iii) Includes ₹.1000.00 lakhs for Convergence Programme. iv)Includes ₹. 1000.00 lakh for organic plantation of bamboo and agar.

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
3	Soil & Water Conservation	15900.00	i) Includes ₹. 900.00 lakh of NABARD Loan. iii) Includes ₹. 12000.00 lakh for CSS including PMKSY. iii) Includes ₹. 700.00 lakh under Art 275 (I) iv) Includes ₹.500.00 lakh for Convergence with CLEMP vi) Includes ₹.500.00 lakh for other Convergence Programme
4	Animal Husbandry	4700.00	i) Includes ₹. 700.00 lakh of NABARD Loan ii) Includes ₹. 1500.00 lakh for CSS. iii) Includes ₹.800.00 lakh for Convergence Programme
5	Dairy Development	600.00	i.) Includes ₹. 100.00 lakh for CSS ii.) Includes ₹.100.00 lakh for Convergence Programme iii) Includes ₹. 200.00 lakhs for Special Diary Dev. Initiative
6	Fisheries	4000.00	i.) Includes ₹. 1500.00 lakh for CSS. ii.) Includes 1200.00 lakh for Convergence Programme
7	Food, Storage & Warehousing	100.00	Includes ₹. 20.00 lakh for CSS
8	Agricultural Research & Education	200.00	Includes ₹.100.00 lakh for CSS.
9	Agricultural Financial Institutions	25.00	
10	Marketing & Quality Control	1750.00	Includes ₹.900.00 lakh for CSS
11	Co-operation	2625.00	i) Includes ₹. 100.00 lakhs under Art 275 (I) ii) Includes ₹. 1000.00 lakh for Convergence based programmes. iii.)Includes ₹.500.00 for training and capacity building
12	R.K.V.Y.	11000.00	Includes ₹. 10000.00 lakh for Central Share of CSS
Total - (I)		55840.00	
II. RURAL DEVELOPMENT			
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	55.00	Includes ₹. 50.00 lakhs for CSS.
2	Integrated Wasteland Dev. Project	1100.00	CSS
3	Indira Awas Yojana (IAY)	6600.00	Includes ₹. 5940.00 lakh for Central Share of CSS
4	Land Reforms	200.00	
5	Community Development	1500.00	i) Includes ₹. 100.00 lakhs of Grants under Art. 275(1). ii) Includes ₹. 300.00 lakhs for CSS. iii) Includes ₹. 100.00 lakh for the State Rural Infrastructure Development Initiative.
6	Research & Training in Rural Development (SIRD)	250.00	Includes ₹. 200.00 lakhs for CSS.

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
7	National Social Assistance Programme (NSAP)	3300.00	i) Includes ₹. 2970.00 lakhs (excluding Annapurna) of Central Share ii) Includes ₹. 330.00 lakhs of State Share.
8	Special Rural Works Programmes	11900.00	Worked out as follows :- (i) Special Rural Works Programme :- 53 Rural Constituencies @ ₹. 200 lakhs 10600.00 per constituency 3 Semi-Rural Constituencies @ ₹. 100.00 lakhs per constituency 300.00 Total 10900.00 (ii) Includes ₹ 800.00 lakhs for Chief Minister's Special Rural Development Fund. (iii) Includes ₹. 200.00 lakhs for development of infrastructure for new C&RD Blocks
9	National Rural Employment Guarantee Scheme (NREGS)	55000.00	Includes ₹. 49500.00 lakh of Central Share and ₹. 5500.00 lakh of State Share.
10	Construction of Rural Roads Programme	280.00	
11	National Rural Livelihood Mission	2300.00	i) Includes ₹. 1980.00 lakh of Central Share and ₹. 220.00 lakh of State Share ii) Includes ₹. 100.00 lakh for Entrepreneurship mobilization and facilitation centre
TOTAL - II		82485.00	
III. SPECIAL AREA PROGRAMME			
1	Border Area Development	3350.00	Includes ₹. 2500.00 lakh for BADP
TOTAL - III		3350.00	

IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	1200.00	i) Includes ₹. 1000.00 lakhs of EAP for Small Multipurpose Reservoirs, of which ₹. 100.00 lakhs is the State Share. ii) Includes ₹. 100.00 lakh for Water Plus Initiatives
2	Major & Medium Irrigation	100.00	
3	Minor Irrigation	11200.00	i) Includes ₹.8000.00 lakhs under PMKSY ii) Include ₹. 700.00 lakhs of NABARD Loan.
4	Command Area Development	200.00	Includes ₹.195.00 lakh for CSS.
5	Flood Control	720.00	i) Includes ₹. 400.00 lakh for CSS (to be budgetted by Water Resources) ii) Includes ₹. 180.00 lakhs under PWD

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
6	Repair, Renovation & Restoration of water bodies	3500.00	PMKSY Includes ₹.3000.00 lakhs under Soil & Water Conservation Department and ₹. 500.00 lakhs under Water Resources Department.
TOTAL - IV		16920.00	
V. ENERGY			
1	Power	14000.00	i) Includes ₹. 2000.00 lakh of NABARD Loan ii) Includes ₹. 5000.00 lakh for CSS
2	Non-conventional Sources of Energy	825.00	Includes ₹. 500.00 lakhs for CSS
3	Integrated Rural Energy Programme	400.00	Includes ₹. 200.00 lakhs for CSS
4	Village electrification (MNES special Scheme)	645.00	Includes ₹. 580.00 lakh for CSS
TOTAL - V		15870.00	
VI. INDUSTRY & MINERALS			
1	Village & Small Industries	1900.00	i) Includes ₹. 700.00 lakh for CSS ii) Includes ₹. 100.00 lakh under Art 275 (I)
2	Sericulture & Weaving	1830.00	i) Includes ₹. 1390.00 lakh for CSS ii) Includes ₹. 400.00 lakh under Art 275 (I)
3	Industries (Other than V & SI)	1520.00	Includes ₹ 1000.00 lakh for CSS
4	Minerals	320.00	
TOTAL - VI		5570.00	
VII. TRANSPORT			
1	Roads & Bridges	47000.00	Includes:- i) NABARD Loan under RIDF 3800.00 ii) C.A. for Roads & Bridges 1500.00 iii) HUDCO Loan 0.00 iv) North Eastern States Roads Investment Program EAP - ADB, of which ₹. 250.00 lakhs is the State Share. 2500.00 v) PMGSY 11000.00 vi) Last mile connectivity 1000.00
2	Road Transport	280.00	
3	Other Transport Services	3155.00	Includes funds for additional land acquisition for Umroi Airport and development of Inland Water ways.
TOTAL - VII		50435.00	
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1	Scientific Research (inclg. S&T)	300.00	
2	Bio Technology	75.00	

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
3	GIS/ Geo Spatial Technology	100.00	To be budgetted by I.T. Department.
4	Information Technology	1600.00	Includes ₹. 640.00 lakh for CSS
5	Ecology & Environment	100.00	
6	Forestry & Wildlife	4800.00	Includes ₹. 2000.00 lakh for CSS
TOTAL - VIII		6975.00	
IX. GENERAL ECONOMIC SERVICES			
1	Secretariat Economic Services	2600.00	Includes:-
			i) Studies/ Consultancy Services 800.00
			ii) Capacity Building 500.00
2	Survey & Statistics	85.00	
3	Voluntary Action Fund	400.00	
4	Integrated Basin & Livelihood Dev. Programme - Programme Management (including District Units)	730.00	
5	Sustainable Development Convergence Initiative		
a)	Meghalaya Livelihood & Access to Market Projects (Megha - LAMP)	1610.00	Includes ₹. 1500.00 lakh of Central Assistance
b)	Livelihood Missions and Private sector development	3000.00	Includes ₹. 1000.00 lakhs for eco tourism, photography and heritage based tourism
c)	Institute of Entrepreneurship	300.00	Includes ₹. 100.00 lakh for language skills and entrepreneurship development, Includes ₹. 100.00 lakh for Photography and Filmmaking
d)	Institute of Governance	100.00	
e)	Trade promotion/ Market access	200.00	
f)	Financial Inclusion Initiative for the rural poor and SF/MF	500.00	
g)	Meghalaya State Employment Promotion Council	100.00	
h)	Cross cutting infrastructure for missions	100.00	
i)	Eco system services including Community led eco-system Management Project	1100.00	EAP component. Includes ₹. 100.00 lakhs of State Share.
j)	Community/ Livelihood Forestry Project.	1100.00	EAP component. Includes ₹. 100.00 lakhs of State Share.
k)	Supporting Human Capital	4400.00	EAP component. Includes ₹. 400.00 lakhs of State Share.
l)	Corpus fund for Convergence	8700.00	
m)	Corpus Fund for CSS	2500.00	

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
n)	Green Economy/ Mission Green	2500.00	i) Includes funds for Green energy and for Clean & Green Campaign/ Eco - Heritage -Cultural Tourism. ii) Includes ₹. 200.00 lakhs for Youth for Green Initiatives.
o)	Housing infrastructure for livelihoods (homestays, weaving sheds, cow and piggery sheds etc)	1000.00	Include ₹. 1000.00 lakh for HUDCO Loan
p)	Institute for Community Mobilisation & Experimentation	115.00	
q)	Meghalaya Women's Empowerment Programme through social mobilisation, financial Inclusion & Entrepreneurship	3500.00	Implemented in convergence with NRLM & MEGHA LAMP-IVCS
r)	Seed capital to set up Meghalaya Women's Bank to lend through SHG Federations	1000.00	
s)	Most liveable village/ Towns/ Cities programme.	3500.00	
Others			
6	Tourism	3560.00	i) Includes ₹. 300.00 lakhs for CSS. ii) Includes ₹. 500.00 lakhs for Facilitation Centres iii) Includes ₹. 300.00 lakh under Art. 275 (I) iv) Includes ₹ 1000.00 lakhs for major works for Facilitation Centres under PWD.
7	Infrastructure Development	700.00	i) Includes ₹. 400.00 lakh for last mile connectivity and Integrated Transport Sector Development ii) ₹. 300.00 lakh for gap funding, co-ordination and convergence
(a)	High speed data network through Optical fibre network to reach out to all 39 blocks to improve the quality of education & promotion of enterprises based on internet	3685.00	
(b)	Infrastructure services	100.00	
8	Civil Supplies	8500.00	i)Includes ₹100.00 lakhs for Annapurna Scheme ii) Includes ₹. 6275.00 lakh for other CSS
9	Aid to District Councils	10000.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
10	Weights & Measures	70.00	
TOTAL - IX		65755.00	

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
X. SOCIAL SERVICES			
1	General Education	65700.00	i) Includes ₹. 43600.00 lakh for CSS ii) Includes ₹. 300.00 lakh for Residential School iii) Includes ₹. 300.00 lakh for International School iv) Includes ₹. 100.00 lakhs for base line survey, etc. for Upgradation of Govt. L.P. Schools. v) Includes ₹. 500.00 lakhs for improvement of quality of education in Govt. schools.
2	Technical Education	2000.00	Includes ₹. 1800.00 lakh for CSS
3	Sports & Youth Services	4090.00	i) Includes ₹. 990.00 lakh for CSS ii) Includes ₹. 150.00 lakhs for Coaching & Scholarships to sports persons iii) Includes ₹. 450.00 lakhs for Football Mission.
4	Art & Culture	1300.00	i) Includes ₹. 100.00 lakh for CSS ii) Includes ₹. 100.00 lakh under Art 275 (I). iii) Includes ₹. 50.00 lakhs for Infrastructure for Light & Sound Shows. iv) Includes ₹. 100.00 lakhs for Enterprise based on Art, Culture & Heritage.
Sub-Total (Education)		73090.00	
5	Medical & Public Health	47000.00	i) Includes ₹. 20000.00 lakh for CSS ii) Includes ₹. 1000.00 lakh for Food Safety iii) Includes ₹ 300.00 lakh for critical illness iv) Includes ₹. 1000.00 lakhs for Low-cost & Rapid Diagnostic Services in remote rural areas through Health Slates under Convergence (technological innovation of Public Health Foundation of India)
6	Water Supply & Sanitation	25300.00	Includes:- i) NABARD Loan 2400.00 ii) CSS 7500.00
7	i) Housing	2200.00	
	ii) Police Housing	1250.00	Includes ₹. 500.00 lakh for housing facility for Samanda
8	Urban Development	10730.00	i) Includes ₹. 550.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ ₹. 200.00 lakhs 800.00 per constituency 3 Semi-Urban constituencies @ ₹. 100 lakhs per constituency 300.00 Total 1100.00

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
			ii) Includes ₹. 400.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes ₹ 1375.00 lakhs for the North East Capital Cities Dev. Investment Programme, of which ₹. 125.00 lakhs is the State Share. iv) Includes ₹. 500.00 lakhs for improvement of basic amenities in urban areas. v) Includes ₹. 5000.00 lakhs for CSS vi) Includes ₹. 300.00 lakhs for the Shillong City Square.
9	Information & Publicity	570.00	
10	Welfare of SCs,STs & OBCs	30.00	
11	Labour & Employment :-		
	a) Labour & Labour Welfare	250.00	
	b) Training & Employment	2200.00	Includes ₹. 1400.00 lakh for CSS
12	Social Security & Social Welfare	4620.00	i)Includes ₹. 1418.00 lakh for CSS ii) Includes ₹. 568.00 lakh under Art 275 (I) iii) Includes ₹. 300.00 lakh for Wedding Assistance for orphan women iv) Includes ₹. 300.00 lakh for Social Assistance for the disabled, infirm and widows
13	Women & Child Development Welfare	7920.00	Includes ₹. 6900.00 lakh for CSS
14	Nutrition	14870.00	i) Includes ₹. 12500.00 lakh for CSS ii) Includes ₹. 1000.00 lakhs for Special Nutrition Programme in convergence with livelihoods.
TOTAL - X		190030.00	
XI. GENERAL SERVICES			
1	Jails	460.00	Includes ₹. 150.00 lakh for CSS
2	Stationery & Printing	210.00	Includes ₹.100.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	6000.00	i) Includes ₹. 1000.00 lakh for District Office Complex in the 2 new districts ii) Includes ₹. 200.00 lakh for District Residential Complex in 4 new districts iii) Includes ₹. 1100.00 lakh for development of infrastructure in new districts and new civil sub-divisions iv) Includes ₹. 200.00 lakhs for land acquisition of new civil sub-divisions.
4	Other Administrative Services		
	i) Training (MATI)	580.00	
	ii) Fire Protection	250.00	
	iii) Police Functional & Administrative Buildings	1330.00	
	iv) Judiciary Buildings & Fast Track Courts	1400.00	Includes ₹. 1000.00 lakh for CSS
	v) Home Guard & Civil Defence Complex	345.00	

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
	vi) State Legislative Assembly Building	2100.00	
	vii) Treasuries	30.00	
	viii) Disaster Management	65.00	
	TOTAL - XI	12770.00	
	TOTAL	506000.00	
	NLCPR	14000.00	
	NEC	20000.00	
	Grand Total	540000.00	

Details of budgeted allocations in respect of NLCPR and NEC are indicated at Annexure II & Annexure III respectively.

CHAPTER - I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 The Outlay for the 12th Five Year Plan (2012-2017) under Crop Husbandry is ₹ 32950.00 lakh. The Actual expenditure during 2014-15 was ₹ 1541.68 lakh. The Available Outlay and anticipated expenditure during 2015-16 is ₹ 2055.00 lakh. **The tentative Budgeted Outlay during 2016-17 under Crop Husbandry is ₹ 5000.00 lakh.**

The important schemes being implemented under Crop Husbandry are Implementation RTI Act (Agriculture), Seed Farms, Seed Testing laboratory, Soil Testing Laboratory, State Soil Survey Organization, Provision to MECOFED, Bio-Control Laboratory, State Pesticide Testing Laboratory, Winter Cropping & Development of Cultivable Land, Maize Development through cluster approach, Organic Manure, Plant Protection including IPM, Integrated Farming of Micro Watershed, State Rice Mission, Ramie Crop, Agriculture Information Units, Farmers Institute (including clusters), Basic Agriculture Training Centre, Support to State Extension Reforms (SS), Training of Educated Rural Youth for Promotion of Self Employment through Farm Based Activities, Terra Madre Conference, Integrated Agriculture Training Centre (IATC), Land Use Survey, Implementation of E-governance, Agriculture Economics & Statistics, Agriculture Engineering (Mechanical), Agriculture Engineering (Workshop), Corpus Fund on Crop Insurance (RKBY), Assistance to Krishi Vigyan Kendras (KVK), Agriculture Studies, Agriculture Research Stations & Laboratories, Research Project on Rice-AICRIP (SS), National Food Security Mission (CSS), Rainfed Area Development (RAD) (CSS), Soil Health Card (CSS), Sub-Mission on Agriculture Extension (SMAE) (CSS), National e-Governance Plan for Agriculture (NeGP-A) (CSS), Sub-Mission on Seeds & Planting Material (SMSP) (CSS), Sub-Mission on Agricultural Mechanization (SMAM) (CSS) and Agriculture Census (Central Sector).

New initiative under the Crop Husbandry during 2016-17 is for Promotion of entrepreneurship for women and youth based on contract farming.

1.1.2: Agricultural Research & Education: The Department's Research Wing is engaged in adaptive trials of crop varieties and is equipped for crop research and development (R&D) activities. The Outlay under the Agricultural Research & Education during the 12th Five Year Plan (2012-2017) is ₹ 1500.00 lakh. The actual expenditure during 2014-15 under the Agriculture Research & Education was ₹ 99.44 lakh and the Available Outlay and anticipated expenditure during 2015-16 is ₹ 95.00 lakh. **The Tentative Budgeted Outlay during 2016-17 under the Agriculture Research & Education is ₹ 200.00 lakh.**

1.1.3: Agricultural Financial Institutions : The Outlay under the Agricultural Financial Institutions during the 12th Five Year Plan (2012-2017) is ₹ 200.00 lakh. The Actual Expenditure during 2014-15 under the Agriculture Financial Institutions was ₹ 20.00 lakh. The Available Outlay and anticipated expenditure during 2015-16 is ₹ 20.00 lakh. **The Tentative Budgeted Outlay during 2016-17 under the Agriculture Financial Institutions is ₹ 25.00 lakh.**

1.2 HORTICULTURE

1.2.1 Horticulture: The Outlay for the 12th Five Year Plan (2012-2017) under Horticulture is ₹ 28500.00 lakh. The Actual expenditure during 2014-15 was ₹ 6470.88 lakh. The Available Outlay and anticipated expenditure during 2015-16 is ₹ 12265.00 lakh. **The Tentative Budgeted Outlay during 2016-17 under Horticulture is ₹ 9940.00 lakh.**

1.2.2 The important schemes implemented by the Department are Direction and Administration, Right to Information, Organic Manure, Plant protection, National Mission on Oil Seed and Oil Palm (NMOOP), Plantation Crop Development, Spices Development, Tuber crops, Regional Centre for Training and production of Mushroom, Indigenous Crops Development, Tea Development Scheme, Horticultural Information Scheme, Capacity Building of Departmental Personnel, Establishment of Practical innovative training centre, Implementation of e-Governance, Agriculture Economics and Statistics, Mission organic, Vegetable Development Scheme, Grand-in-Aid to Agriculture Horticulture Society, Development and Maintenance of Orchard Cum-Horticulture Nursery, Fruit Development Scheme, Establishment of Directorate Horticulture, Floriculture Development Scheme, Development of Strawberry Cultivation, Vegetable Garden, Maintenance of Horticulture Hub, Fruit Processing, Post Harvest Management, Farmers markets and Laybye markets.

1.2.3 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 helps to augment production. Meghalaya has immense for development of horticulture through diversification and intensification of production plans. The Outlay under the Agricultural Marketing during the 12th Five Year Plan (2012-2017) is ₹ 6000.00 lakh. The actual expenditure during 2014-15 under the Agriculture Marketing was ₹ 300.00 lakh. The Available Outlay and the anticipated expenditure during 2015-16 is ₹ 285.00 lakh. **The Tentative Budgeted Outlay during 2016-17 under the Agriculture Marketing was ₹ 1750.00 lakh.**

1.3 SOIL AND WATER CONSERVATION

1.3.1 The Outlay for the 12th Five Year Plan (2012 -17) is ₹ 95,500.00 lakh. The actual expenditure during the First Three Years of the 12th Five Year Plan (2012-17) was ₹ 18080.81 lakh The Available Outlay during the Annual Plan 2015-16 is ₹ 3810.00 lakh and is expected to be fully utilized. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 15900.00 lakh which includes ₹ 900.00 lakh of NABARD Loan, ₹ 12000.00 lakh for CSS including PMKSY, ₹ 700.00 lakh under Article 275(1), ₹ 500.00 lakh Convergence with CLEMP, ₹ 500.00 lakh for other Convergence Programme.**

1.3.2 Achievement during 2015-16 : During 2015-16, under Soil & Water Conservation Schemes in General Areas, 2379.5472 hectare was maintained for the existing plantations under Cash/Horticultural Crops Development Works. The total expenditure under the above schemes is ₹ 179.90 lakh. With support of NABARD Loan, 5 nos. River Valley Projects under RIDF-XVI and 10 nos. under RIDF-XX were implemented and the expenditure incurred is ₹ 1199.27 lakh. 13647 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred is ₹ 2047.06 lakh.

1.3.3 Important programmes under the Sector for the 2016-17 can be seen as follows:-

(i) The World Bank supported Community Led Ecosystem Management Project is being taken up for implementation in the State. Various ongoing initiatives for natural resource rejuvenation and livelihood practices based on these will get substantially upscaled under these initiatives.

(ii) **Soil & Water conservation Projects under RIDFs of NABARD Loan:** - The Department was availing loan from NABARD started from the year 2000-2001. Projects sanctioned under various tranches of RIDFs from the year 2007-08 to 2014 – 2015 were 41 (forty one) nos.

(iii) **Accelerated Irrigation Benefits Programme (AIBP):** This is a Central Assistance scheme between the central and the state at a ratio of 90% : 10%. The expenditure incurred during 2013-14 was ₹ 4475.00 Lakh to create an irrigation potential of 3267 hectare. During 2014-15, no expenditure was incurred as no fund was released by the Government of India and during 2015-16 fund is yet to receive from the centre.

(iv) **Integrated Watershed Management Programme (IWMP):** Various initiatives under the Integrated Watershed Management Programme focus on natural resource rejuvenation. It is implemented on 90% : 10% sharing pattern between the Centre and the State Government. The IWMP has now been converted in a Watershed Component of PMKSY since 2015, under the Ministry of Agriculture, Government of India being the Nodal Ministry for this scheme. This programme includes the following components: (1) Accelerated Irrigation Benefits Programme (AIBP) – Major and Medium Irrigation including national projects. (2) PMKSY- (Har Khet Ko Pani) – Minor Irrigation both surface and ground water, repair restoration and renovation of water bodies, Command Area Development etc. (3) PMKSY -Per drop more crop (4) PMKSY - Watershed Development. The Central Share released by the GOI till date is ₹ 14582.35311 lakh & the State Share released its matching share at ₹ 1677.7778 lakh. The expenditure till date under the scheme IWMP is ₹ 14810.28 lakh.

(v) **Development of Rubber Plantation :** During the year 2013-14, an amount of ₹ 300.00 lakh was provided under Special Central Assistance which is proposed to raise 389.21 hectare of rubber plantation in the State. The total project cost for this is ₹ 455.65 lakh for a period of 3 (three) years. An amount of ₹ 81.11 lakh is approved for the 2nd year and ₹ 74.54 lakh is required for the 3rd year which is expected to be sanctioned during 2016-17.

(vi) **Commercial Crop Development Board :** The activities of the Board include promotion of commercial crops cultivation, processing and marketing of the commercial crops in the state. A tentative budgeted outlay of ₹ 50.00 lakh is proposed during 2016-17.

1.4 ANIMAL HUSBANDRY

1.4.1 The Twelfth Plan (2012-17) Outlay for A.H. & Veterinary Sector is ₹ 28800.00 lakh. The actual expenditure incurred during the Annual Plan 2014-15 was ₹ 1739.43 lakh. The Budgeted Outlay for the Annual Plan 2015-16 is ₹ 5050.00 lakh of which an amount of ₹ 2960.00 is anticipated to be utilized during the year. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 4700.00 lakh which includes ₹ 700.00 lakh for NABARD Loan, ₹ 1500.00 lakh for Centrally Sponsored Schemes (CSS) and ₹ 800.00 lakh for Convergence Programme.**

1.4.2 The major programmes to be taken up for the Annual Plan 2016-17 are :-

1. Direction & Administration.
2. Veterinary Services & Animal Health.

3. Cattle Development.
4. Poultry Development.
5. Piggery Development.
6. Feed and Fodder Development.
7. Administrative Investigation & Statistics.
8. Research & Education.
9. Infrastructure Development (including improvements).

1.4.3 New State Plan Schemes: The following new schemes are proposed to be taken up during 2016-17:-

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 Units at V.T. centres.
5. Scheme for State Awareness Programme on various diseases
6. Introduction of Fodder Production Machine
7. Preservation of Local Pigs at Pig Farm, Pynursla.
8. Construction / Re-construction / Renovation / Improvement of buildings at Poultry / Piggery / Cattle Farms and Veterinary Institutions.

1.4.4 CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES: Core schemes approved by the Government of India during 2015-16 under Veterinary Services and National Livestock Mission will continue during the Annual Plan 2016-17. Other Centrally Sponsored Schemes will be implemented provided fund is released by the Government of India.

1.5. DAIRY DEVELOPMENT

1.5.1 The Twelfth Plan (2012-17) Outlay is ₹ 4850.00 lakh. The actual expenditure incurred during the Annual Plan 2014-15 was ₹ 204.72 lakh. The Budgeted Outlay for the Annual Plan 2015-16 is ₹ 600.00 lakhs of which an amount of ₹ 2900.00 lakh is anticipated to be utilized during the year. **The Tentative Budgeted Outlay for 2016-17 is ₹ 600.00 lakh which includes ₹ 100.00 lakh for CSS, ₹ 100.00 lakh for Convergence Programme and ₹ 200.00 lakh for Special Dairy Development Initiative.**

1.5.2 The programmes under Dairy Sector proposed to be taken up during 2016 -17 are summarized below:-

1. Direction & Administration: Scheme under State and District Level will continue 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 2016-17 is for construction of Residential, Non-Residential building, Retaining wall, Approach road etc. in Khasi, Jaintia and Garo Hills Districts.

6. Central Sector Schemes: The National Programme for Dairy Development (NPDD) will also continue for 2016-17.

1.6 FISHERIES

1.6.1 The Outlay for the 12th Five Year Plan (2012 -17) is ₹ 52900.00 lakh. The actual expenditure during the First Three Years of the 12th Five Year Plan (2012-17) was ₹ 8952.81 lakh. The Available Outlay of ₹ 543.00 lakh during the Annual Plan 2015-16 is expected to be utilized in full. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 4000.00 lakh which includes ₹ 1500.00 lakh under Centrally Sponsored Schemes and ₹1200.00 lakh under Convergence.**

There has been a substantial increase in the production of fish in the State and with the investment for expansion of potential areas, an additional water area of 1904.4 ha benefitting 19,044 nos of beneficiaries have been covered under the State Aquaculture Mission, raising the fish production to 8,000 MT annually. Fish seeds of good quality are being raised through local hatcheries. There are 26 nos of such hatcheries established so far, as this has also improved the rural employment scenario in the State. Marketing of harvested fish in order to ensure remunerative returns to the fish farmers will be given due importance with the support of the National Fisheries Development Board. Further, support in terms of technology transfer to the rural population in post harvest value addition and processing will be augmented. Strategy in this field will be developed in collaboration with the reputed organizations in the country.

1.6.2 Brief note highlighting important scheme / projects to be taken during 2016-17:-

1. Area Expansion : The Department under the Meghalaya State Aquaculture Mission has during the year 2015 -16 has invested an amount of ₹ 56.77 cr has created an additional water area of 839.3 ha (approx) for fish culture and this has benefit 8393 nos farmers across the state .The Dept proposed to develop another 754.2 ha of Individual ponds during the year 2016-17. The total investment made so far under this sector is ₹.163.00 and about 2631.8 ha have been covered and 26054 nos of beneficiaries were assisted till date.

2. Development of Meghalaya State Fish Brood Bank: For culture of brood stock for breeding purposes which is one of the most important features required for optimum production and survivability of fish seed, the Department is able to achieve in the establishment of 1 (one) State Brood Bank at Umktieh Fish Farm, Ri Bhoi District during the last financial year, and proposes to establish another Brood bank at Tura through the funding support of NFDB which is proposed to be taken up during 2016-17.

3. Establishment of Mahseer Hatcheries: Through the support of the Directorate of Cold Water Fisheries, the Department is able to establish 1 (one) Mahseer hatchery in the State,

and it proposes to establish 1 (one) more Mahseer hatchery and the amount to be invested for this purpose is ₹10.00 lakh.

4. Other schemes includes establishment of Hatcheries, Feed Mills, Aqua Parks, Fish Sanctuaries and Fish Markets wherein the State Government has taking steps to increase setting up more numbers of such establishments in the State. Establishment of Feed Mills and Fish Markets through the funding support of the National Fisheries Development Board are being taken up.

1.7 FOOD STORAGE & WAREHOUSING

1.7.1 The Twelfth Plan (2012-17) projected outlay for food storage and warehousing sector is ₹ 1200.00 lakhs. The approved outlay for the Annual Plan (2014-15) was ₹ 100.00 lakh and the actual expenditure was ₹ 100.00 lakh. The Available Outlay for the Annual Plan (2015-16) is ₹ 95.00 lakh and the anticipated expenditure ₹ 95.00 lakh. **The Budgetted Outlay for the Annual Plan 2016-17 for implementation of the programmes viz., construction of new warehouses for buffer stocking of food-grains is ₹ 100.00 lakh.**

1.7.2 The Corporation has a total storage capacity of 15,700 M.T. During the 2015-16, an additional capacity of 2000 M.T has been created, and in the Annual Plan 2016-2017, a 1000 M.T. capacity is projected to be added. 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 projected outlay for the Twelfth Plan (2012-17) is ₹ 8000.00 lakh. The Available Outlay during 2014-15 was ₹ 900.00 lakh and the actual expenditure during same year was ₹ 780.96 lakhs. The Available Outlay for 2015-16 is ₹ 750.00 lakh and the anticipated expenditure during 2015-16 is ₹ 750.00 lakh. **The Budgetted Outlay for the Annual Plan 2016-17 is ₹ 2625.00 lakh.**

1.8.2 As on 31.03.2015, there are 1460 numbers of Cooperative Societies in the State. During the year 2016-17, the Department is initiating new programmes and has budgetted an amount of ₹ 500.00 lakh for Capacity Building and Training, ₹ 1000.00 lakh for Convergence with IBDLP, Megha-LAMP and other livelihood programme to create Integrated Village Cooperative Societies.

1.8.3 The Department is striving in making the cooperative movement an effective instrument of transforming the rural economy through the cooperative societies by expanding the scope of activities so as to include micro credit, food processing, handloom, handicraft, dairy, marketing of agricultural produces etc. Steps have also been undertaken for promotion of rural tourism and to create gainful employment to the unemployed in the rural tourism sector. Micro business activities are also being promoted under the aegis of the Meghalaya Livelihood and Access to Markets Project (Megha-LAMP).

1.9 RASHTRIYA KRISHI VIKAS YOJANA

1.9.1 Rashtriya Krishi Vikas Yojana (RKVY): RKVY which is the Flagship Programme of the Government of India is being implemented in the state of Meghalaya through the Department of Agriculture as the Nodal Department, is an integrated programme to bring about all round development in agriculture through sub-sectors namely Agriculture,

Horticulture, Irrigation, Animal Husbandry and Veterinary, Soil and Water Conservation, and Co-operation. The Outlay for the 12th Five Year Plan (2012-2017) under RKVY is ₹ 30000.00 lakh. The Actual expenditure during 2014-15 was ₹ 6064.00 lakh. The Available Outlay and anticipated expenditure during 2015-16 is ₹ 2417.00 lakh. **The Tentative Budgeted Outlay during 2016-17 is ₹ 11000.00 lakh.**

CHAPTER - II

RURAL DEVELOPMENT

The Community and Rural Development Department continues to play an important role for accelerating the pace of development of the rural areas. The schemes/ programmes implemented by the Department include Centrally Sponsored Schemes as well as State Plan Schemes. The main objective of the schemes of the Community & Rural Development Department are for poverty reduction, employment generation and for the overall upliftment of people living in rural areas.

2.1 National Rural Livelihood Mission (NRLM): The main objective of the programme 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 by building strong and sustainable grassroots institutions of the poor.

The Outlay during the Twelfth Five Year Plan 2012 – 2017 is ₹. 8200.00 lakh. The Budgeted Outlay during 2015-2016 is ₹. 650.00 lakhs and the anticipated expenditure is ₹. 646.00 lakh. **The tentative Budgeted Outlay during 2016-17 is ₹. 2300.00 lakh.**

2.2 Indira Awas Yojana (IAY): It is a scheme aimed at providing low cost houses to SC/ST families living below poverty line. Funds for the programme are shared by the Central and State Government in the ratio of 90:10. The assistance provided under the scheme is ₹. 75,000/- per house for new construction and ₹. 15,000/- for up-gradation.

The Outlay for the Twelfth Plan 2012–2017 is 7000.00 lakhs. The Budgeted Outlay during 2015 – 2016 is ₹. 5900.00 lakhs and the anticipated expenditure is ₹. 6565.00 Lakhs. **The tentative Budgeted Outlay for the Annual Plan 2016 – 2017 is of ₹. 6600.00 lakh.**

2.3 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) : It aims at providing social security and guarantee the 'right to work' It also aims to enhance livelihood security in rural areas by providing at least 100 days of wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work

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 Outlay for the Twelfth Plan Period 2012-2017 is ₹. 30,000.00 lakhs. The Budgeted Outlay for 2015-2016 is ₹. 31,500.00 lakhs and the amount is anticipated to be utilized in full. **The tentative Budgeted Outlay for the Annual Plan 2016 – 2017 is ₹. 55,000.00 lakh.**

2.4 Other Rural Development Programme

2.4.1. Research and Training in Rural Development (SIRD): Under this programme trainings, workshop, seminars are being provided to Govt. officials and other personnel who are involved in works related to rural development.

The Outlay for the Twelfth Plan 2012-2017 is ₹. 400.00 lakh. The Budgeted Outlay for 2015-2016 is ₹. 100.00 lakh and the anticipated expenditure is ₹.495.00lakh. **The tentative Budgeted Outlay for the Annual Plan 2016 – 2017 is ₹. 250.00 lakh.**

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 ₹. 17,000.00 lakh. The Budgeted Outlay during 2015-2016 is ₹.3950.00 lakh and the anticipated expenditure is ₹. 975.00 lakh. **The tentative Budgeted Outlay for the Annual Plan 2016 – 2017 is ₹. 1500.00 lakh.**

2.4.3. National Social Assistance Programme (NSAP): This scheme has four components, viz.

(i) **Indira Gandhi National Old Age pension Scheme (IGNOAPS):** Under the scheme financial assistance is being provided to persons belonging to the BPL category who have attained the age of 60 years or above.

(ii) **National Family Benefit Scheme (NFBS) :**The scheme provides a one time financial assistance to below poverty line families on the death of bread winner between the age of 18 – 59 years for ₹. 20,000/-.

(iii) **Indira Gandhi National Widows Pension Scheme (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 ₹. 300/- p.m. per beneficiary.

(iv) **Indira Gandhi National Disability Pension Scheme (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 ₹. 300/- p.m. per beneficiary.

The Outlay for the Twelfth Plan 2012-2017 is ₹. 25,000.00 lakh including State Share. The budgeted outlay during 2015-2016 is ₹. 2000.00 lakh and the anticipated expenditure is ₹.3321.00 lakh. **The tentative Budgeted Outlay for the year 2016-2017 is ₹. 3300.00 lakh.**

2.4.4. Special Rural Works Programme (SRWP): The programme envisages active involvement of village community in the process of development.

The Outlay for the Twelfth Plan is ₹. 29,250.00 lakh. The Budgeted Outlay during 2015-2016 is ₹. 6250.00 lakh and the amount is anticipated to be utilized in full. **The proposed Budgeted Outlay for the Annual Plan 2016-2017 is ₹. 11900.00 lakh which includes (i) ₹. 800.00 lakh under Chief Minister's Special Rural Development Fund and (ii) ₹. 200.00 lakh for development of infrastructure for new C & RD Blocks.**

2.4.5. Construction of Rural Roads Programme (CRRP): The objective of the programme is to provide and improve the rural roads network with the active involvement of the Community. The Twelfth Plan 2012-2017 Outlay is ₹. 1400.00 lakhs. The Budgeted

Outlay for 2015-2016 is ₹. 280.00 lakhs and the amount is anticipated to be utilized in full. **The tentative Budgeted Outlay during 2016-2017 is ₹.280.00 lakh.**

2.5 Integrated Wastelands Development Programme (IWDP): The Integrated Wastelands Development Programme (IWDP) is centrally sponsored scheme under the Ministry of Rural Development, Government of India. The Central Share : State Share ratio is 91.66 % : 8.34 % .

The achievement during 2015-16 is ₹. Nil as no fund was released by the Government of India during the year 2015-16.

During 2016-17, a tentative outlay of ₹.1100.00lakh is proposed under Integrated Wastelands Development Programme (IWDP) under Rural Development Sector.

2.6 Land Reforms

2.6.1. The Outlay for the 12th Five Year Plan (2012-2017) is ₹ 3500.00 Lakh. The actual expenditure during the First Three Years of the 12th Five Year Plan (2012-17) was ₹ 467.52 lakh. The Available Outlay during the Annual Plan 2015-16 is ₹ 190.00 lakh and is expected to be utilized in full. **Pending finalization of the Annual Plan 2016-17, a Tentative budgeted Outlay of ₹ 200.00 lakh is being proposed for this Annual Plan.**

During the year 2015-16 under Cadastral Survey, adopting and using of modern technology of survey such as GPS & ETS and also by conventional method are being done. Computation and mapping, Plane table survey and detail survey by ETS were conducted in a number of Blocks/Villages and in govt. lands respectively. Under Metric Cell the Metric Units of conversion of measurement and conversion of F.P.S. System into Metric System is continuing. This Department has also imparted training on Metric System to the Land Record Staff of the District Offices.

2.6.2 Programmes implemented under this sector and proposed to be continued this year are as follows:

1. Cadastral Survey.
2. Enforcement Branch.
3. Establishment of Metric Cell.
4. Procurement of Survey Equipments.
5. Grant in Aid to the District Councils.
6. Computerization of Land Records and Cadastral Map.

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME

3.1 BORDER AREA DEVELOPMENT PROGRAMME

3.1.1. There are various integrated schemes taken up under this programme which aims at reducing 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.

3.1.2 The Twelfth Plan Outlay is ₹14000.00 lakh. The Actual Expenditure for Annual Plan 2014-15 was ₹. 5904.59 lakh The Available Outlay for 2015-16 is ₹.2860.00 lakh and the Anticipated Expenditure during the year is ₹. 6564.19 lakh. **The Budgeted Outlay for Annual Plan 2016-17 is ₹. 3350.00 lakh.**

3.1.3 During 2014-15 about 29 additional classrooms, 10nos. playfields, 2 nos. Hostels, 5 nos. Retaining wall and fencing and 1no.Library has been constructed for development of education in the Border Areas. The Department also constructed 24 nos. Community Hall, 6nos. Public Toilet, 5 nos. Godowns and 2 nos. playground under social sector development, 2nos. protection wall under agricultural sector development and 4 nos. culvert, 29 nos. CC footpath, 20nos. internal road and 30nos. footbridges under infrastructural sector development of Border Areas.

Further, during the year 2014-15, under BAD Roads an amount of ₹.150.00 lakh was sanctioned for construction of link roads at a total length of 2.5 Kms, ₹.50.00 lakh was sanctioned for stipends and scholarships for 3681 students, ₹.1000.00 lakh was sanctioned for Development of Interstate Border Villages for 169 nos of projects.

3.1.4 Programmes which are being implemented in 2015-16 will also continue in the financial year 2016-17. An amount of ₹.2500.00 lakh is specifically earmarked for the scheme Border Area Development Programme for the development in the Border Areas villages.

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 etc.

4.1.2. During Annual Plan 2015-16, the budgeted outlay under this programme is ₹ 4900.00 lakh which include ₹ 1000.00 lakh of EAP. The anticipated expenditure during the year is ₹ 45.00 lakh.

4.1.3. During 2016-17, an allocation of ₹ 1200.00 lakh has been proposed under Integrated Water Resources Management.

4.2 MEDIUM IRRIGATION

4.2.1 Rongai Valley Medium Irrigation project:- Rongai Valley Medium Irrigation Project was sanctioned for an amount of ₹.1630.00 lakhs. The project provides for construction of 10.50 m high barrage across river Rongai and 34.177 Km length Canal. On the physical achievement 95% work on the barrage have been completed. The work is now suspended due to problem of land acquisition and moreover the revised estimate of ₹.13171.52 lakh was not considered by Central Water Commission.

The salient features of the project as the revised estimate are as below:-

1. Cultivable Command Area	=	4775 hect..
2. Net Irrigable	=	3490 hect.

Apart from irrigation, the project on completion will also help to reduce the adverse effect of flood in the area. The Adjusted Outlay during the year 2014-15 is ₹.20.00 lakh. The budgeted outlay for Major & Medium Irrigation for the year 2016-17 is ₹.100.00 lakh.

4.3 MINOR IRRIGATION

4.3.1. The identified ultimate irrigation potential of the State is approximately 2.18 lakh hectare. As on March 2015, the irrigation work in the State increased from 45137.73 to 73573.488 hectares which is about 34 % of the irrigation potential. The physical achievement during 2014-15 was 4766.758 Ha and the Financial achievement was ₹ 5222.16 lakh. The anticipated achievement in irrigation project during 2015-16 is 6400 Ha and the proposed targets for 2016-17 is also 6400 Ha.

4.3.2. The schemes are funded mainly by the Government of India under the Pradhan Mantri Krishi Sinchaya Yojana (PMKSY), Command Area Development and Water Management (CAD&WM) and Rationalisation of Minor Irrigation Statistics (RMIS). Projects are also being taken up under State Plan as well as loans from NABARD under RIDF. New initiatives taken up by the Department include implementation of Jalkund & multipurpose reservoirs for ensuring efficient use of water to the different needs of the communities.

4.3.2. The approved outlay during the Twelfth Plan (2012-2017) is ₹ 76000.00 lakh.

The year wise expenditure during 2014-15 and 2015-16 is as indicated below:-

Sl No.	Year	Allocation	Expenditure
1.	2014-15	11350.00	4772.63
2.	2015-16	11350.00	4290.00 (anticipated)
	Total	22700.00	9062.63

4.3.3. The Tentative budget for Annual Plan 2016-17 is ₹ 11200.00 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 2015-16, ₹ 110.00 lakh was provided for CAD and the anticipated expenditure is only ₹ 2.00 lakh.

4.4.3. During 2016-17, an amount of ₹ 200.00 lakh is budgeted for CAD.

4.5 FLOOD CONTROL

4.5.1 Every year the State of Meghalaya suffers badly due to flash floods during monsoon season. The areas most affected by the floods are the Garo Hills District, the Southern part of Jaintia Hills District and certain areas under East and West Khasi Hills Districts and Ri-Bhoi District. The flash flood damages the standing crops by inundating vast areas of paddy fields and very often snaps road communication by eroding the road formation and washing away of the road embankment and semi-permanent timber bridges. To restore road communication in the affected areas the Government annually incurs heavy expenditure for repairing and restoration of the damaged roads and bridges, Permanent measures of protection of roads and bridges, paddy fields, cultivation lands and habitats are therefore necessary.

During the Annual Plan 2014-15, 2 (Two) schemes were taken up for an amount of ₹ 61.00 lakh and during the year 2015-16, 10 (Ten) nos. of schemes were taken up with an anticipated expenditure of ₹ 50.00 lakh.

For the financial year 2016-17 the Department proposed to take up 10 (ten) schemes with the budget outlay of ₹ 180.00 lakh.

4.6 REPAIR, RENOVATION AND RESTORATION OF WATER BODIES

4.6.1 The Ministry of Water Resources, Government of India has launched the scheme of Repair, Renovation and Restoration (RRR) of Water Bodies as a State Sector scheme. 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 Budgetted outlay under the programme is ₹ 3400.00 lakh, of which an amount of ₹ 2840.00 lakh is provided to Soil & Water Conservation Department with the balance amount of ₹ 560.00 lakh being provided to Water Resources Department. The anticipated expenditure under the programme is ₹ 450.00 lakh.

4.6.3 For the financial year 2016-17 an amount of ₹ 3500.00 lakh is being earmarked towards the programme.

CHAPTER – V

ENERGY

5.1. POWER

5.1.1. The Twelfth Plan Outlay for Power Sector is ₹ 363500.00 Lakhs. The Actual Expenditure incurred during 2014-15 was ₹ 5043.50 lakh. The Available Outlay of ₹ 22410.00 lakh during 2015-16 is anticipated to be utilised in full. **The Tentative Budgeted Outlay for Power Sector during 2016-17 is ₹ 14000.00 lakh.**

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

5.1.2. Generation Schemes

(a) On- going Schemes:- The ongoing generation scheme are: (i) New Umtru Hydro Electric Project (2 x 20) MW; and (ii) Ganol Hydro Electric Project (3 x 7.50) MW

(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, Nongkohlait HEP (2x60 MW) and Umngi Storage HEP (2x27 MW).

5.1.3. Transmission Schemes: 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 set up 400/220 KV sub-station at Byrnihat for tapping power from the 400KV Pallatana-Bongaigoan line. 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.

5.1.4. Distribution Schemes:

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).

5.1.5. 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).

5.2. NON CONVENTIONAL SOURCES OF ENERGY

5.2.1. The Twelfth Plan Outlay for this Sector is ₹ 2400.00 Lakhs. The actual expenditure incurred during 2014-15 was ₹ 163.81 lakh. The Available Outlay of ₹ 483.00 lakh during 2015-16 is to be utilized in full. **The Tentative Budgeted Outlay for 2016-17 is ₹ 825.00 lakh.** All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.2.2. The focus under the new and renewable energy component has been on the off-grid and solar thermal applications. During the year 2015-16, solar power plants of various capacities are under installation in various government buildings and rooftops with the potential of generating 315 Kw of power. Also, 362 solar LED street lighting systems have been installed successfully in 18 villages in the State.

5.3. INTEGRATED RURAL ENERGY PROGRAMME.

5.3.1. The Twelfth Plan Outlay for I.R.E.P. is ₹ 2000.00 lakh. The Actual Expenditure during 2014-15 was ₹ 169.06 lakh. The Available Outlay during 2015-16 is ₹ 330.00 lakh and is anticipated to be utilised in full. **The Tentative Budgeted Outlay for this Sector during 2016-17 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.

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

5.4.1. This is a continuing scheme for completion of the proposed electrification of 111 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. The actual expenditure during the Annual Plan 2014-15 was Nil. The Available Outlay for 2015-16 is ₹ 590.00 lakh and is anticipated to be utilized in full. **The Tentative Budgeted Outlay for 2016-17 is ₹ 645.00 lakh.**

CHAPTER – VI

INDUSTRIES & MINERALS

6.1. VILLAGE & SMALL INDUSTRIES

6.1.1. The Outlay for the 12th Plan (2012-17) is ₹ 5100.00 lakh. The actual expenditure for Annual Plan 2014-15 was ₹ 1833.71 lakh. The Budgetted Outlay for 2015-16 is ₹ 2300.00 lakh of which an amount of ₹ 1128.50 lakh is anticipated to be spent during the year. **The Tentative Budgetted Outlay for 2016-17 is ₹ 1900.00 lakh which includes ₹ 700.00 lakh for Centrally Sponsored Schemes (CSS) and ₹ 100.00 lakh under Article 275 (I).**

6.1.2. The physical achievement of 2014-15, anticipated physical achievement during 2015-16 and physical target for 2016-17 is as follows:-

Under the scheme ‘Training Inside & Outside’ the physical achievement during 2014-15 was 640 nos., the anticipated physical achievement during 2015-16 is 798 nos. and the physical target for 2016-17 is 873 nos. Under ‘Awareness Programme’ the physical achievement during 2014-15 was 750 nos., the anticipated physical achievement during 2015-16 is 1000 nos. and the physical target for 2016-17 is 726 nos. Under ‘Mastercraftsman’ the physical achievement during 2014-15 was 437 nos., the anticipated physical achievement during 2015-16 is 555 nos. and the physical target for 2016-17 is 852 nos. Under ‘Grants-in-aid’ the physical achievement during 2014-15 was 148 nos., the anticipated physical achievement during 2015-16 is 300 nos. and the physical target for 2016-17 is 248 nos.

6.1.3. The following programmes will be taken up during the Annual Plan 2016-17:-

1. Headquarter Organisation.
2. District Commerce and Industries Centres.
3. Training Inside/Outside the state.
4. Awareness Programme.
5. Mastercraftsman.
6. Grant-in-Aids to passed out trainees.
7. Subsidies and Exhibition.
8. Grant-in-Aids to MKVIB.
9. Share Capital Contribution to MHHDC.
10. Industrial Estate.
11. Upgradation of Departmental Training Centres.
12. Apiculture Mission under Integrated Basin Development & Livelihood Programme.
13. Bee Keeping Section.
14. Handicraft Promotion.
15. State Award for Handicraft Artisans.

A. Scheme under Article 275 (1): The Department proposes to set up Common Facility Centre for Tassel Craft cum embroidery at Nongkrem Village, East Khasi Hills District. This craft is used in designing traditional dresses like Dhara, Jainsem, Muka, Jainspong, Ryndia Tlem, Ryndia Stem, Jain Kyllain Ryndang etc. used by people during different types of festivals.

B. Centrally Sponsored Schemes:

- 1. Grants-in-aid under MSME:** The fund provided under this scheme is to set up a Tool Room.

6.2 SERICULTURE AND WEAVING DEPARTMENT

6.2.1. The Outlay for the 12th Plan (2012-2017) is ₹ 13000.00 lakh. The Actual Expenditure for during the 1st three years of the 12th Five Year Plan is ₹ 4303.55 lakh. The Available Outlay for 2015-16 is ₹ 2217.00 lakh which includes (i) ₹ 100.00 lakh as State Share and ₹ 900.00 lakh as Central Share for CSS and (ii) ₹ 917.00 lakh for Income Generation Programme for Weavers. The anticipated expenditure is ₹ 2217.00 lakh. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 1830.00 lakh which includes ₹ 1390.00 lakh for CSS and ₹ 400.00 lakh under Article 275 (I).**

6.2.2. Sericulture & Handloom Weaving are the two important rural cottage based industries in the State. The thrust area for development of these sectors 2016-2017 are given below:-

A. SERICULTURE SECTOR

The rearing of Eri and Muga Silkworm is traditional in the State where the skill is readily available.

The Annual Plan 2016-2017 gives emphasis on post cocoon sector, upgradation of existing Sericulture Farms and establishment of new Training Centres and construction of buildings for development of Sericulture industries which will create employment opportunities to the rural people.

Considering the importance of this sector in providing self employment to rural people of the State and there is a growing demand of the products of this sector. The Department has initiated various State Development Schemes for implementation during 2016 -2017 (On-going and New Schemes) with an estimated budget proposals of **₹ 694.45 lakh.**

B. HANDLOOM SECTOR

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

The Annual Plan for 2016-2017 gives 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.

In view of the above and growing potentiality of the Sector, the Handloom Sector proposed the Annual Plan for an amount of **₹ 405.55 lakh** for implementation under States development plan schemes during 2016 – 2017. 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 & MEDIUM INDUSTRIES

6.3.1. The Outlay for the Twelfth Five Year Plan (2012-2017) is ₹ 8800.00 lakh. The actual expenditure incurred during the Annual Plan 2014-15 was ₹ 5649.17 lakh. The Budgetted Outlay for Annual plan 2015-16 is ₹ 4750.00 lakh of which ₹ 448.50 lakh is anticipated to be spent during the year. **The Tentative Budgetted Outlay for 2016-17 is ₹ 1520.00 lakh which includes ₹ 1000.00 lakh for Centrally Sponsored Schemes (CSS).**

6.3.2. The proposed outlay for the Annual Plan 2016-17 will be utilized for the following programmes:-

- 1. 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.
- 2. Financial Operation:** The MIDC in its dual role as an Industrial Development Corporation (IDC) and the State Financial Institution (SFI) 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.
- 3. 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. Under this scheme, the anticipated physical achievement during 2015-16 is 200 and the physical target for 2016-17 is 200.
- 4. Man Power Training:** In order to encourage local skilled Man power, the M.I.D.C. is sponsoring local youths for pursuing Engineering, Management Studies by giving stipend to selected youth.
- 5. Preparation of Project Feasibility Reports:** Under the Scheme, the Department is taking initiative in identification and studies of viable projects so that Industrial Development of the State can be achieved at an accelerated rate. Under this scheme, the anticipated physical achievement during 2015-16 is 1 and the physical target for 2016-17 is 2.
- 6. 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.
- 7. Equity participation to MCCL:** Equity participation is extended to MCCL for upgradation and expansion of the existing plant.
- 8. Construction and Fencing of DCIC's Office:** The fund requirement is for construction of new DCIC Office buildings.

A. Centrally Sponsored Schemes:

- 1. Assistance to States for Development of Export Infrastructure and Allied Activities (ASIDE):** The fund provided under this scheme is to create appropriate infrastructure for the development and growth of exports in the State.

6.4 MINING AND GEOLOGY

6.4.1 The Twelfth Plan (2012-17) Outlay is ₹ 2400.00 lakh. The actual expenditure incurred during the 1st three years of the 12th Plan (2012-17) is ₹ 959.45 lakh. The Available Outlay for the Annual Plan 2015-16 is ₹ 285.00 lakh and the anticipated expenditure is ₹ 285.00 lakh. **The Tentative Budgeted Outlay for 2016-17 is ₹ 320 .00 lakh.**

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.. 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.

The State Government is committed to protect the right of our indigenous people over natural resources for which a proposal has been submitted to the Government of India for exemption from the operations of Coal Mines (Nationalisation) Act, 1973 and Coal Bearing Areas (Acquisition & Development) Act, 1957 to Government of India under Plan 12A (b) of the Sixth Schedule to the Constitution of India so that these Acts do not apply to the Autonomous Districts in the State. In order to restart the mining activities in line with the order of the Tribunal, the State Government framed the Guidelines on coal mining activities and has submitted it to the National Green Tribunal and Ministry of Coal, Government of India. This will also require the amendment of the some relevant provisions of the Mines and Minerals (Development and Regulation) Act, 1957 for which the consultations are being held with the concerned Ministries of the Government of India.

CHAPTER – VII

TRANSPORT

7.1 ROADS & BRIDGES

7.1.1 Road communication is the only mode of transport in the state of Meghalaya. Good road network is therefore vital for the socio-economic development of the State. During the year 2016-17, the Government has made a provision for taking up schemes under Last Mile connectivity for connecting economically important unconnected villages of shorter distance from the Main Road. Under State Plan, 24 roads Projects were recently proposed under Rural Infrastructure Development Fund (RIDF XXI) with a loan from NABARD at a total cost of ₹ 35.77 crore. The Government is also making all effort to improve certain accident prone area in many stretches of roads on State Highways and Urban Link road and an amount of ₹ 2.00 crore have been projected for the year 2016-17 from fund available under General State Plan.

7.1.2 Annual Plan 2014-15: - The approved revised outlay during 2014-15 was ₹ 42153.00 lakh and the actual expenditure incurred was ₹ 35707.00 lakh. During the year 23 schemes were completed, 93 Kms of new roads were taken up, 253 Kms. of existing road were black topped and 810 running meters of bridges were constructed.

7.1.3 Annual Plan 2015-16:- The available outlay for this sector during 2015-16 is ₹ 31926.00 lakh, which includes ₹ 12130.14 lakh for ongoing SPA projects of 2012-13, ₹ 3161.00 lakh for ongoing SCA projects and ₹ 6000.00 lakh as State Share for PMGSY schemes respectively with an anticipated expenditure of ₹ 46926.00 lakh.

The physical achievement during the year are as follows:

- (a) 22 Kms of new roads were taken up
- (b) 63 Kms of Kutcha road were blacktopped
- (c) 180 Running metres of RCC bridges have been constructed.

The anticipated achievement during the year include 90 Kms of new road, to convert 340 Kms of kutcha road to all weather road and to complete 1700 running meters of RCC bridges.

During the year 2015-16 specific allocation of ₹ 10000.00 lakh has been earmarked to this sector for ongoing SPA/SCA road schemes.

7.1.4 Annual Plan 2016-17: - The Budgeted Outlay for Roads & Bridges for the Annual Plan 2016-2017 is ₹ 47000.00 lakh, which includes ₹ 3800.00 lakh for NABARD Loan under RIDF, ₹ 1500.00 lakh for C.A. for Roads & Bridges, ₹ 2500.00 lakh for North Eastern States Roads Investment Programme EAP-ADB, of which ₹ 250.00 lakh is the State Share, ₹ 11000.00 lakh for PMGSY and ₹ 1000.00 lakh for Last Mile Connectivity.

With this allocation, it is targeted that 67.00 km of new roads, 1553 Rm of bridges will be constructed and 201 Km of existing road blacktopped besides improving the condition of 107 Km of existing roads.

7.2 ROAD TRANSPORT

7.2.1 The Road Transport plays a very important role in the economy of any State or Country. This is more so in a State of Meghalaya where presently only one railway line viz. Dudhnoi – Mendipathar is operational and also air services is limited to choppers and small aircraft and Waterways navigation is still in the preliminary stage and is limited to a few water bodies.

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 some of its old buses and for augmenting its fleet of buses. The Corporation also plans to go in for computerization of its ticketing system and other areas of operations in order to improve its efficiency of performance.

7.2.3 The outlay for Road Transport for the 12th Plan period 2012-2017 was ₹.2400.00 lakh. As against the approved outlay of ₹ 250.00 Lakh for this sector during 2014-15, an amount of ₹.250.00 Lakh was released as capital contribution to the Meghalaya Transport Corporation. An amount of ₹ 256.00 (L) was provided during the year 2015-16. **The Budgeted outlay for this sector during 2016-17 is ₹ 280.00 lakh.**

7.3 OTHER TRANSPORT SERVICES

7.3.1 Under the Other Transport Services sector, important Projects taken up are – Up-gradation of Umroi Airport and Construction / Up-gradation of Baljek Airport/Setting up of Helipad. The other schemes proposed for implementation are Motor Driving Institutes, Ropeways, Inland Waterways, Cable Cars, Inter State Bus Terminus (ISBT) at MawlaiMawiong, Inter State Truck Terminus (ISTT) at Ri-Bhoi, Financial Assistance to Unemployed Educated Youth of the State, Insurance for Drivers, 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 Government is focused on upgrading the Baljek Airport, and for extension of the runway and for the purpose an additional land of 58 acres have been acquired. A Project Management Consultant (PMC) is proposed to be appointed to explore the possibilities of operating the airport in Public Private Partnership mode.

7.3.3 For the expansion and up-gradation of Umroi Airport land for the purpose have already been acquired and moreover the Defence authorities have also handed over the land to the Airport Authority of India. Construction of boundary wall as well as the alternative road to the nearby villages have already started. The expansion and up-gradation of the airport will facilitate the operation of larger aircrafts under all weather conditions.

7.3.4 The work on the construction of railway line from Tetelia to Bymihat is in progress. For extension of the railway line from Bymihat to Shillong, survey has been nearly completed

except the last five kilometre stretch. A proposal for land acquisition for the first 18 km stretch has been submitted by the Railways and is under process.

7.3.5 Construction of the Inter State Bus Terminus at Mawlai Mawiong in the East Khasi Hills District with a capacity to accommodate 150 buses with sufficient parking space for other vehicles is in progress.

7.3.6 The Outlay for the 12th Plan period is ₹.12100.00 lakh. As against the approved outlay of ₹ 250.00 lakh for the year 2014-2015, the actual expenditure was ₹ 147.52 lakh. The available outlay during 2015-16 is ₹ 142.00 lakh of which it is anticipated to utilize in full. **An amount of ₹ 3155.00 lakh has been budgeted during the year 2016-17 which includes land acquisition for Umroi Airport and development of Inland Water Ways.**

CHAPTER – VIII

SCIENCE, TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1 The Outlay for the 12th Five Year Plan (2012-17) is ₹ 3650.00 lakh. The Actual Expenditure for the Annual Plan 2014-15 was ₹ 241.70 lakh. The Available Outlay for Annual Plan 2015-16 is ₹ 237.00lakh which is expected to be fully utilised. **The Budgetted Outlay for the Annual Plan 2016-17 is ₹ 375.00 lakh** out of which ₹ 300.00lakh is for Scientific Research (inclg S&T) and ₹. 75.00 lakh for the scheme 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.

8.1.3 During the Financial Year 2016-17 efforts would be made to strengthen and enhance such activities suitably for implementing the vision for Science & Technology promotion in the State. A number of programmes have been proposed for implementation in the Annual Plan 2016-17. These programmes are as follows:

- a. Popularization of Science Programme
- b. Scientific Research & Development of Appropriate Technology Programme:
- c. Specific Projects Programme
- d. S&T Entrepreneurship Development Programme:
- e. S&T Library & Documentation Programme
- f. Remote Sensing Application Programme

8.2 INFORMATION TECHNOLOGY

8.2.1 The Twelfth Plan outlay (2012-2017) for the Information Technology Department is ₹ 8850.00 Lakh and the actual expenditure during 2014-15 was ₹ 1718.00 Lakh. The Available Outlay for the Annual Plan 2015-16 is ₹.3090.00 Lakh which includes ₹.70.00 Lakh for Centrally Sponsored Schemes and ₹.2300.00 Lakh for Digital Learning Aids and the amount is anticipated to be utilized in full. **The Tentative Budgetted Outlay for the Annual Plan 2016-17 is ₹ 1700.00 Lakh** which includes ₹.100.00 lakh for GIS and Geo Spatial Technology.

8.2.3 During 2015-16, under e-District project, 5 e-governance were launched in East Khasi Hills District, conducting of IT Education and Training by premier institutes, grant of 70% Subsidy for 95 students undergoing Cisco Certified Network Associate (CCNA) Certificate Course conducted by St. Anthony's College, Shillong, implementing of the continuing scheme 'Interactive Digital Class Room' for 10 more schools. The Department plan to replicate the same to other District of the State during the year.

8.2.4 Important schemes/projects/initiatives proposed to be taken up and targeted for 2016-17:

1. Roll out of e-governance services under e-District projects across the State
2. National Optical Fibre Network (NOFN) Project
3. Implementation of Public WiFi in Shillong and Tura
4. Implementation of Digital Classrooms to schools and colleges
5. Implementation of the centralized solution for Geographical Information System (GIS)
6. Capacity Building and ICT Training of Government Officials, etc:
7. Solar Panel for CSC

8.3 ECOLOGY AND ENVIRONMENT

8.3.1 The Twelfth Plan (2012-2017) Approved Outlay for Ecology and Environment Sector is ₹. 1000.00 lakh. The actual expenditure during the 1st three years of the 12th Five Year Plan was ₹. 345.73 lakh. The Available Outlay for 2015-16 is ₹. 95.00 lakh and the anticipated expenditure is ₹. 95.00 lakh. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹. 100.00 lakh.**

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 ₹. 32600.00 lakh. The actual expenditure during the 1st three years of the 12th five year Plan was ₹. 6917.23 lakh. The Available Outlay for the Annual plan 2015-16 is ₹. 4500.00 lakh which includes ₹. 215.00 lakh as State Share and ₹. 1935.00 lakh as Central Share for CSS. The anticipated expenditure is ₹. 4500.00 lakh. **The Tentative Budgeted outlay for the Annual Plan 2016-17 is ₹. 4800.00 lakh which includes ₹. 2000.00 lakh for CSS.**

8.4.2 Schemes proposed for 2016-17 :- Normal Schemes of Forest & Wildlife sector implemented during the Annual Plan 2015-16 will be continued during the Annual Plan 2016-17 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 2016-17 viz., the Integrated Forest Protection 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.

During 2016-17, an amount of ₹ 2000.00 lakh has been earmarked as Central Assistance for CSS including JFM-NAP, Green India Mission, National Bamboo Mission & National Mission on Medicinal Plants.

CHAPTER – IX

GENERAL ECONOMICS SERVICES

9. 1. SECRETARIAT ECONOMIC SERVICES

9.1.1 The Outlay for the 12th Five Year Plan is ₹ 60000.00 lakh. The Actual Expenditure during 2014-15 was ₹ 613.48 lakh. The Available Outlay for Annual Plan 2015-16 is ₹ 1116.00 lakh is expected to be fully utilised. **The Budgeted Outlay for the Annual Plan 2016-17 is ₹ 2600.00 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 Department is providing thrust in the areas-of developing connectivity, creation of infrastructure and livelihood promotion programmes. In order to ensure requisite resource support for this purpose, steps has been taken to mobilize additional resources through Externally Aided Projects (EAPs). Asian Development Bank supported Human Development Project and IFAD supported Meghalaya Livelihood and Access to Market Project (Megha-LAMP) have already been rolled out.

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

- State Planning Board.
- Programme Implementation and Evaluation including State Dev. Reforms Commission.
- Meghalaya Resource and Employment Generation Council.
- Meghalaya Economic Development Council.
- Regional Planning & Development Council.
- Meghalaya Resource & Employment Council.
- Meghalaya Basin Development Authority
- Meghalaya Institute of Entrepreneurship.
- Meghalaya Institute of Governance
- Meghalaya Skill Development Society

9.1.4 A provision of ₹ 500.00 lakh has been earmarked during 2016-17 for Capacity Building of State Government officials 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 ₹ 800.00 lakh is earmarked for Studies/Consultancy Services in respect of gathering knowledge of the natural, human and infrastructural resources available in the State.

9.2 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 .

Centrally 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 Outlay for the 12th Five Year Plan (2012-17) is ₹ 1500.00 lakh. The Actual Expenditure during 2014-15 is ₹ 76.99 lakh. The Available Outlay for Annual Plan 2015-16 is ₹ 76.00 lakh and the Anticipated Expenditure for the year 2015-16 is ₹ 76.00 lakh. **The Budgeted Outlay for the Annual Plan 2016-17 is ₹ 85.00 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., at the International, National, Regional and District level.

9.3.2 The Outlay for the Twelfth Five Year Plan (2012-17) is ₹ 2500.00 lakh. The Actual Expenditure during Annual Plan 2013-14 was ₹ 500.00 lakh. However, during 2014-15 no expenditure was incurred. The Available Outlay for 2015-16 is ₹ 400.00 lakh and the entire amount is expected to be utilized. **The Budgeted Outlay for 2016-17 is ₹ 400.00 lakh.**

9.4 FOOD & CIVIL SUPPLIES

9.4.1 The Outlay for the 12th Five Year Plan (2012-2017) is ₹ 850.00 lakh. The Actual expenditure during 2014-15 was ₹ 1731.99 lakh. The Available Outlay during 2015-16 is ₹ 7170.00 lakh and is expected to be fully utilized. **The tentative Budgeted Outlay during 2016-17 is ₹ 8500.00 lakh.** The important schemes are Annapurna, Family Identity Card, Consumer Protection / Awareness Programme, State Commission, Computerization, Maintenance / Improvement of Staff quarters, End-to-end Computerization of TPDS Operations, Subsidy for procurement of PDS Sugar, Consumer Welfare Fund, Strengthening of Consumer Disputes Redressal Agencies, National Food Security Act, 2013 and Meghalaya State Food Commission.

9.5. AUTONOMOUS DISTRICT COUNCILS

9.5.1 The Twelfth Plan (2012-2017) Outlay for District Council Affairs Department is ₹ 2800.00 lakh and the actual expenditure during 2014-15 is Nil. The Available outlay for the Annual Plan 2015-16 is ₹ 285.00 lakh and the amount is anticipated to be utilized in full. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 10000.00 Lakh.**

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

9.6 LEGAL METROLOGY

9.6.1 The Department of Legal Metrology is responsible for maintaining accuracy and Uniformity of all weights & measures, weighing and measuring instruments used by the Government, Semi Government, Factories, Industries, Traders etc. in hats, markets and other trading centre etc. in the State. To enable the Department to implement and enforce effectively the various provisions of the Legal Metrology Act, 2009, the Legal Metrology (Packaged Commodities) Rules, 2011, the Legal Metrology (General) Rules, 2011 and the Meghalaya Legal Metrology (Enforcement) Rules, 2011 the Department proposed to implement the following Schemes during the Annual Plan 2016-2017, where an amount of **₹ 70.00 lakh is the tentative Budgeted Outlay during 2016-17.** The 12th Five Year Plan Outlay is ₹ 550.00 lakh. The actual expenditure during 2014-15 was ₹ 52.69 lakh. The Available Outlay during 2015-16 is ₹ 67.00 lakh which is expected to be fully utilized.

9.7. TOURISM

9.7.1 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.

9.7.2 The Twelfth Plan (2012-17) Outlay for Tourism Sector is ₹ 15000.00 lakh. The actual expenditure during 2014-15 was ₹ 1368.02 lakh. The Available Outlay during 2015-16 is ₹ 1330.00 lakh which is expected to be utilized in full. **The Tentative Budgeted outlay for 2016 -17 is ₹ 3560.00 lakh.**

9.7.3 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, Training Facilities, Hospitality Schemes, Financial Assistance to MTDC Ltd, Other Tourist Information Centre, Food Craft Institute, etc. The Department also undertake projects under SPA, SCA, ACA, ACR, etc.

9.7.4 During the current financial year Food Craft Institute (FCI), Tura has trained 325 youths under the Hunar Se Rozgar Tak programme and 90 youths with funds received from NEC in different hospitality trades like Food & Beverage production, Bakery & Confectionary, Housekeeping etc. Publicity to promote tourism has been undertaken through print media and through participation in fairs and festivals like International Tourism Mart (ITM) Gangtok, South Asia Travel and Tourism Exchange (SATTE) fair at Delhi, Destination North East at Delhi which was organized by the Ministry of Development for North Eastern Region. Adventure tourism activities are being encouraged and a number of adventure destinations providing activities like Zip Lining, scuba diving, trekking, mountain-hiking, camping etc., have come up in the State. All these efforts will bring in sustainable tourism with livelihood opportunities for the local communities.

9.7.5 The Department has decided to earmark for the financial year 2016-17 an amount of ₹ 500.00 lakh for Facilitation Centres, ₹ 300.00 lakh for CSS, and ₹ 300.00 lakh under Article 375(I).

CHAPTER - X

SOCIAL SERVICES

10.1 GENERAL EDUCATION

10.1.1 The outlay for the Twelfth Plan (2012-17) is ₹ 300000.00 lakh. The actual expenditure incurred during 2014-15 was ₹ 45944.77 lakh. The available outlay for the Annual Plan 2015-16 is ₹ 44525.00 lakh of which the anticipated expenditure is ₹ 44525.00 lakh. An amount of ₹ 65700.00 lakh has been provided in the budget during 2016-17.

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.

10.1.3 Proposal to be continued during 2016 – 2017 are:

Mid Day Meal (MDM): The main objective of the MDM Programme in the State is to boost universalisation of Elementary Education, to attract more children to come to school so as to increase enrolment retention and bring down the drop-out rate. The total number of schools covered in 2015-2016 is 11104 and total average avail enrolment in 2015-2016 for Elementary level is 5.14 lakh. The rate of cooking/conversion cost for LPS is 3.77 and 5.65 for UPS from July 2015. GOI have sanctioned kitchen shed-cum-store to 9491 schools from 2006-2013. Till date 8839 kitchen sheds have been constructed, 510 kitchen-Sheds are in progress. The project amount during 2016 – 2017 is ₹ 9140.00 lakh for different components of the scheme.

Sarva Shiksha Abhiyaan (SSA): With the implementation of SSA-RTE it is expected that the project amount during 2016-2017 is ₹ 16100.00 lakh for various interventions under the schemes. The number of SSA supported schools is 5104. These schools avail facilities like School grant on annual basis for replacement of non functional school equipments and for incurring other recurring costs such as consumables, play materials, games, sports equipments etc. Maintenance grant @ ₹ 5000 up-to 3 classrooms and ₹ 7000 above 3 classrooms and textbooks for LP @ ₹ 150 and for UP @ ₹ 250 per child per annum is also being provided. Provision of uniforms for 2 sets @ ₹ 400 per annum per child are also being provided through SMCs. Altogether 24448 target civil works were approved and physical progress is 94.26%.

An amount of ₹ 100.00 lakh is being provided in the budget for base line survey, etc for Upgradation of Govt. L.P. School. Further, to improve the quality of education in Government Schools, an amount of ₹ 500.00 lakh is being provided in the budget during 2016-17.

B. Secondary & Higher Secondary Education

10.1.4 Secondary Education: Besides the regular activities conducted and providing financial assistance to various schools, other important Schemes to be continued during 2016-17 are:

Setting up of Pine Mount International School (PMIS): The Government has also taken the initiative to achieve its vision of setting up 3 (three) global educational institution under the banner of Pine Mount School in 3 (three) districts of the State. i.e. in West Garo Hills, West Khasi Hills and West Jaintia Hills. So far, an amount of ₹ 100.00 was sanctioned for boundary wall fencing at Lawse, Nongstoin and Moorangtung, Wahiajer. **An amount of ₹ 300.00 lakh is being provided in the Budget for the year 2016-17.**

Rashtriya Madhyamik Sikshaa Abhiyan (RMSA): The State have also initiated implementation of RMSA Schemes from 2009-10. RMSA State Project Office as well as the District-Project Office have already been established for implementation of RMSA, a scheme for universalisation of Secondary Education under which the State will receive financial support from Government of India for improvement of infrastructure for the Secondary Education in the State.

Residential Schools & Rural Hostels: Residential schools and Hostels in the rural areas is a priority so as to ensure that rural students get quality education. Construction works for Residential schools at 17 locations (Blocks) and 2 Rural hostels at Tura and Nongstoin have been started. An amount of ₹ 300.00 lakh has been provided in the budget 2016-17 for this purpose.

10.1.5 Adult Education: An amount of ₹ 170.00 lakh is budgeted for Adult Education during 2016-17 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. Grant-in-aid to Sanskrit will be continued during 2016-17.

10.1.7. Higher Education: Beside maintaining the existing committed liabilities, there is also 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. 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.

Teachers Information Monitoring System (TIMS): TIMS is envisaged to encompass all information about various teachers working in the State of Meghalaya, either in schools or in various colleges across the state by providing two specific information management modules separately for school teachers and college teachers. It will also act as the digital repository for information pertaining to all the teachers of the state. An amount of ₹ 200.00 lakh has been provided in the budget 2016-17 for this purpose.

C. TRAINING:

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. To achieve this, 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). Pre- service training have also started for candidates whose aim is to take up teaching as a career and scholarship was also provided. During 2014-15 a total of 361 Pre-Service teachers were trained, 500 teachers were given short term training, 95 students were awarded and during 2015-16 the anticipated physical achievement for training of Pre-service teachers is 434. An amount of ₹ 597.12 lakh is being provided in the Budget during 2016-17 for Teachers Training.

10.1.8 CENTRALLY SPONSORED SCHEME

Saakshar Bharat :Saakshar Bharat Programme was implemented during the year 2011-12 only in two Districts of the State i.e. in West Garo and South Garo Hills Districts. Till 2014-2015 the number of learners who have completed the basic literacy course is 26,589 out of the 34,770 appeared. It is expected that during 2016-17 the amount to be released under CSS is ₹ 400.00 lakh and of ₹ 50.00 lakh is proposed as a State share.

Rashtriya Uchchar Shiksha Abhiyan (RUSA): During 2015-16, an amount of ₹ 270.00 lakh was released by the Govt. of India as the 1st installment of Preparatory Grant under RUSA. Accordingly, the state Government has also sanctioned the state matching share of ₹ 30.00 lakh. Recently, in the 10th Meeting of the RUSA Project Approval Board (PAB) held at Shillong, an amount of ₹ 97.00 crore was approved under 4 (four) components i.e. setting up of New Professional College (for 2 new colleges), Infrastructure grants to colleges (15 colleges), equity initiatives and Faculty improvement support.

Besides the above, implementation of Post Matric Scholarship Scheme, NSS Regular Activities / Special Camping Programme and CSS of Teacher Education will be continued during 2016-17

ADB Project : Under the "Supporting Human Capital Development in Meghalaya" project funded by ADB, 117 Govt-aided secondary and higher secondary schools are to be upgraded in terms of infrastructure, teaching and learning methods, teachers training to improve access and ensure quality inputs to the students. It is expected that during 2016-2017 the amount to be released as Central share is ₹ 16,000.00 lakh and ₹ 4000.00 lakh as State Share.

10.2 TECHNICAL EDUCATION

10.2.1 The outlay for the Twelfth Plan (2012-17) is ₹ 10000.00 lakh. The actual expenditure incurred during 2014-15 was ₹ 180.92 lakh. The approved outlay for the Annual Plan 2015-16 is ₹ 480.00 lakh of which the anticipated expenditure is ₹ 2480.00 lakh. **The Budgeted Outlay for the year 2016-17 is ₹ 2000.00 lakh which include an amount of ₹ 1800.00 lakh earmarked for CSS.**

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”.

Recently, a land of about 29.239 acres at Thadmuthlong, Elaka Shangpung and a land of about 30 acres at Rongsanggre village, South West Garo Hills has been taken over by the Directorate of Higher & Technical Education for setting up of Engineering Colleges at these two locations.

Some of the important Schemes undertaken by the Department which are proposed to be continuing during 2016-17 are:

1. Establishment of New Polytechnic at Williamnagar, East Garo Hills:

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 and has sanctioned an amount of ₹12.30 crores as one time financial assistance. Out of this amount, ₹ 8.00 crore will be spent on Civil Works and ₹ 4.30 crores will be spent on equipment, machinery, furniture, transport and Learning Resource Materials. Two Diploma Courses namely – Civil Engineering and Electrical Engineering have been identified and will be offered in the new Polytechnic with intake capacity of 30 students each.

2. Establishment of New Polytechnic at South Garo Hills, Ri Bhoi and West Khasi Hills District:

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. The Department has already taken over the land measuring about 10 acres through gift deeds at West Khasi Hills District and land at Ri-Bhoi had been identified at village Nongkhrah Nonglyngdoh but not yet taken over whereas the process of land acquisition is still going on for South Garo Hills.

10.3 SPORTS AND YOUTH SERVICES

10.3.1 The outlay for the Twelfth Plan (2012-17) is ₹ 17000.00 lakh. The actual expenditure incurred during 2014-15 was ₹ 3243.39 lakh. The Available Outlay for the Annual Plan 2015-16 is ₹ 2396.00 lakh of which the anticipated expenditure is ₹ 6510.83 lakh. The budgeted Outlay for the Annual Plan 2016-17 is ₹ 4090.00 lakh .

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, Chief Minister Youth Development Scheme (CMYDS) and the Intensive Sports and Youth Development Scheme (ICYDS), etc will be continued during 2016-17. Other important programmes implemented and proposed to be continue during 2016-17 are:-

(i) **District Sports Promotion Society Programmes (DSPS):** Focussed programmes under the District Sports Promotion Societies have been initiated at the district level in decentralized mode to catalyse, tap and meet the aspirations of aspiring young sports persons, with a view to giving them the skill sets and confidence to compete in both national and international level competitions.

(ii) **Chief Minister's Career Guidance and Counselling Scheme:** For the youth, under the Chief Minister's Career Guidance and Counseling Scheme, coaching is being imparted by reputed institutes to better prepare them for cracking entrance examination in varied professional disciplines comprising engineering, medicine, management, besides equipping them for entry into the country's premier civil services. An amount of ₹ 50.00 lakh has been provided in the Budget during 2016-17.

(iii) **The State Level Youth Exchange Programme:** For all the districts continues to be held, with the aim of providing the youth with effective platforms for building up leadership qualities and skills while also, nurturing a sense of inclusiveness and integration. An amount of ₹ 100.00 lakh has been provided in the Budget during 2016-17.

(iv) **Mission Football:** The new initiative namely Mission Football aims at providing financial assistance and to assist Clubs/Associations to have their own infrastructure for promoting football to upgrade their infrastructure, groom and promote the Junior Football Team and Senior Team and to tie up with the schools to promote the education needs of the players being groom by them. The Mission also aims at transforming Meghalaya into a football resort state by holding the State Level League Championship. An amount of ₹ 450.00 lakh will be provided for the purpose during 2016-17.

(v) An amount of ₹ 150.00 lakh has been provided for Coaching & Scholarships to sports person during 2016-17.

10.3.3 The broad break-up of the 12th Plan projected outlay and the budgeted outlay for 2016-17 is given in the following table :-

10.3.4 Centrally Sponsored / Central Sector Schemes:

Rajiv Gandhi Khel Abhiyan (RGKA): 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. A sum of ₹ 990.00 lakh will be provided for the purpose during 2016-17.

10.4 ARTS & CULTURE

10.4.1 The outlay for the Twelfth Plan (2012-17) is ₹ 18000.00 lakh. The actual expenditure incurred during 2014-15 was ₹ 1952.67 lakh. The available outlay for the Annual Plan 2015-16 is ₹ 954.00 lakh and the anticipated expenditure is ₹ 1354.00 lakh. This includes ₹ 400.00 lakh for Shillong International Centre of Performing Arts & Culture. **The Tentative Budgeted outlay for 2016-17 is ₹ 1300.00 lakh.**

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. 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 Department has been implementing schemes, sponsoring and holding a number of major events in its efforts to preserve and develop the culture and heritage of the State and to encourage various other socio-cultural and artistic activities in the State particularly for the youth. Active role has been taken in organizing events such as “Songs and Dances of the North East” in Delhi, Cultural Panorama at Mamgar, 18 Degree Festival, Rhythm of the Hills at Betasing, CALM Festival in Shillong and Indigenous Terra Madre in Shillong. A Coffee Table Book entitled “Sifting to the Clouds” has been published and documentation on ‘Ka Khoh Deng of Shella’ and ‘The Costumes of Meghalaya- Khasi, Jaintia & Garo’ have been completed. The MLA Schemes Intensive Arts & Culture Development Programme (IACDP) & the Development of Traditional Folk Music (DTFM) which usually implemented through the Deputy Commissioners @ ₹ 2.50 lakh to each MLA, the Production of Folk Literature, Literary Award and Living Heritage Scheme and others will continue to be implemented during 2016-17.

An amount of ₹ 50.00 lakh for Infrastructure for Light and Sound Shows and an amount of ₹ 100.00 lakh for Enterprise based on Art, Culture & Heritage are included in the Budget during 2016-17,

10.4.3 Schemes under NLCPR / NEC / Article 275 (1):

- 1. Shillong International Centre for Performing Arts & Culture (SICPAC):** The work for this project is progressing at Mawkasiang, Shillong. Till date, an amount of ₹ 5447.99 lakh has been released by the Ministry of DONER as 90% Central share of 1st installment and the corresponding 10% state share of ₹ 605.33 lakh was also sanctioned. The expenditure till date is ₹ 1275.52 lakh.
- 2.** Work has also started on the ‘Centre of Knowledge for Indigenous Arts’ at Betasing and ‘Sein Jaintia Indigenous Culture-cum-Multipurpose Centre’ at Iewduh. These Schemes were supported by the Ministry of DONER under the Article 275(1). An amount of ₹ 100.00 lakh is being provided in the Budget under Article 275(1) during 2016-17.

10.5. MEDICAL AND PUBLIC HEALTH

10.5.1 The Twelfth Plan (2012-2017) outlay for Health & Family Welfare Department is ₹ 196000.00 lakh and the actual expenditure during 2014-15 was ₹ 31873.43 lakh. The Available Outlay for the Annual Plan 2015-16 is ₹ 26630.00 lakh which includes ₹ 2025.00 lakh Central share CSS and ₹ 225.00 lakh State share CSS and the amount is anticipated to be utilized in full. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 47000.00 lakh** which includes ₹ 20000.00 lakh for CSS, ₹ 1000.00 Lakh for Food Safety, ₹ 300.00 lakh for Critical Illness and ₹ 1000.00 lakh for Low cost & Rapid Diagnostic Services in remote areas through Health Slates under Convergence (technological innovation of Public Health Foundation of India).

The Health Sector in the State has undergone a massive improvement in the Health Sector. Priority is given to the promotion of health care by strengthening and consolidating the existing health delivery systems through the network of hospitals, CHCs, PHCs, Sub-Centres and Dispensaries. 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.

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 to be reduced to 30/1000 live births.
- b. Maternity Mortality Rate to be reduced to 100/10000,000.
- c. Total Fertility Rate to be brought to 2.1.
- d. Malaria Mortality Reduction Rate by 50% upto 2017.
- 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 Centers to be upgraded to Indian Public Health Standards.
- i. Utilisation of First Referral Units to be increased from less than 20% to 75%.
- j. Link Workers (ASHA) will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required).

During 2015-16, the Phase II of the Megha Insurance Scheme (MHIS II) initiated by the State Government, designed in convergence mode with the Centre's existing health insurance scheme, namely Rashtriya Swasthya Bima Yojana (RSBY), with an enhanced coverage of upto ₹ 2.00 lakh to all families of the State, excluding State and Central Government employees. Under the scheme, beneficiaries are entitled to a comprehensive spectrum of health services subject to certain limits.

A. Medical Institution

At present the Department has 12 hospitals, 28 CHC's, 110 PHCs and 423 Sub-Centres and 13 Dispensaries. The Department aimed to set up additional 5 CHCs, 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 and setting up of Medical College at Shillong & Tura is under process.

Manpower : The Department is at present having a strength of 147 Specialist Doctors. 511 General Doctors, 64 Dental Surgeons, 2010 Nurses, and 451 Para-Medical Staff. The Department proposes to provide more manpower to the Institutions. These would be done either by outsourcing/ reworking from NGOs and in PPP mode.

Maternal and Child Health & Family Welfare Programmes: The Ganesh Das Hospital, Shillong and the District Maternity & Child Hospital, Tura were awarded excellence in cleanliness, safety and service delivery by the Ministry of Health & Family Welfare, Govt. of India

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-Centre, PHC, CHC and Hospital levels

Popularisation of Alternative Medicine System like Ayush: AYUSH will be established in all District Hospitals and CHCs. All CHCs and Hospitals will be provided with at least 1 (one) Ayurvedic/ Homeopathic.

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.

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 & SANITATION

1. The Approved State Plan Outlay during the Twelfth Plan is ₹.120000.00 lakh. The expenditure under this Sector is ₹. 12664.74 lakh during 2012 – 13, ₹. 12798.53 00 lakh during 2013-14 and ₹.19532.00 lakh during 2014 – 15.

2. The Budgeted Outlay for the Annual Plan 2015 – 16 is ₹. 30940.00 lakh while the available outlay is ₹.17152.00 lakh which Includes ₹. 9000.00 lakh as Central Share and ₹. 1000.00 lakh as State Share for CSS. The anticipated expenditure is ₹.17152.00 lakh.

3. The tentative Budgeted Outlay of ₹.25300.00 lakh is proposed for the Annual Plan 2016 – 17 which includes ₹.2400.00 lakh as NABARD Loan, ₹.7500.00 lakh for CSS and ₹.5.00 lakh for Rural Clean Locality Award.

4. Rural & Urban Water Supply Programme

4.1 In respect of Rural Water Supply Programme, There are 10,178 Habitations in the State as on date and out of which, 8,606 Nos. of Habitations are Partially Covered (PC) both in terms of coverage and/or per capita availability of supply. In addition to, there are 31 Nos. of Iron Affected Habitations in the State.

4.2 GoI have since upwardly revised the service level to 70 Lpcd from the existing 40 Lpcd with delivery points of supply as a household service instead of the existing system of delivery through Public Stand Posts. This would necessitate augmentation of Water Supply system in almost all the Villages/Habitations including earlier Fully Covered Habitations of 40 Lpcd.

4.3 Provision of Safe Drinking Water as per the revised norms and Guidelines of GoI would be taken up during the 2016-17. Physical target & achievement for 2014-15 Target for 2015-16, provision for 2016-17 are indicated hereinbelow :

Sl. No.	Items	Units	Physical Target (2012-17)	Annual Plan (Actual Achievement)			Annual Plan 2015-16		Annual Plan 2016-17 Target
				2012-13	2013-14	2014-15	Target	Anticipated Achievement	
			(Nos)	(Nos)	(Nos)	(Nos)	(Nos)	(Nos)	(Nos)
1	Rural Water Supply Programme								
1.1	No. of Habitation Provided with adequate safe drinking water Supply								
1.1.1	State Sector	No. of Habitation	1452	510	549	285	214	214	115
	Central Sector		2400						
1.2	Schools/ICDS to be provide with adequate Safe drinking water supply								
1.2.1	Schools	No. of School	4205	895	572	387	314	157	250
1.2.2	ICDS	No.of ICDS Centre	1500	145	439	99	64	128	83

4.4. Coverage of Rural Habitations, Schools and Anganwadi Centers with water supply is being taken up both under NRDWP and under State Plan. State Plan Outlay for Rural Water Supply Programme during 2016-17 will also be utilized for – (a) Implementation of Ongoing State Plan Schemes. (b) Meeting State share for projects under NRDWP (c) Meeting State Share for Specials Assistance Funded Project, (d) Project funded by NABARD including (e) Meeting part of O&M cost of Rural Water Supply Schemes.

4.5 In respect of Urban Water Supply Programme: Apart from the Ongoing Projects under the State Plan Programme. State Share for Ongoing Schemes funded under SPA, NEC & NLCPR are required to be met from State Urban water supply Programme. These Schemes are:

(₹ in Crores)

Sl. No.	Name of Schemes	Name of Programme	Actual Released as on date	Amount proposed in State Plan Budget 2016-17
1.	Nongstoin Urban Water Supply Schemes	SCA	30.00	10.00
2.	Modification of Pumping System & Replacement of Treatment Units of 34.05 Mld Water Treatment of GSWSP	SCA	11.99	0.01
3.	New Shillong Township water supply	SPA	9.00	16.13
4.	Creating necessary infrastructure for storage of Water to Meet the Emergency Need of State Capital	NEC	5.40	8.10
5.	Augmentation of Tura Phase-I & II Water Supply Scheme	13 th Finance Commission	37.50	12.50
6.	9 (Nine) Nos. of Ongoing Projects	NLCPR	85.39	24.00

4.6 Apart of the above Project, Greater Shillong Water Supply Project (Phase-III) sanctioned at a project cost of ` 19,349.72 Lakh by Ministry of Urban Development (MoUD), Government of India (GoI) for funding under JNNURM in October, 2008 is an Ongoing Project.

4.7 Due to short release of Central Share in the 2nd Installment and the delay in release of Central Share for the 4th Installment progress of implementation of the Project has been adversely affected. Though the Project has been included in the List of incomplete Project to be supported by AMRUT and application for release of 4th Installment of Fund have been sent to the Ministry, consideration on the release of 4th Installment of Fund under AMRUT.

5. Rural & Urban Sanitation Programme

5.1 In respect of Rural Sanitation Programme. With Public Health Engineering Department as Nodal Department, Rural Sanitation in the State of Meghalaya is being implemented by District Water & Sanitation Missions (DWSMs), Swachh Bharat Mission (SBM) which was launched on 25.09.2014 in the State Capital has now spread all over the State across District Headquarter and Villages.

5.2 Under Swachh Bharat Mission, 3,26,987 Nos. of Individual Household Latines, 13,922 Units of School Toilets 359 Nos. of Sanitary Complexes and 2,161 Nos. of Anganwadi Toilets were constructed since inception up to April, 2015. The Incentive for construction of Individual House Hold Latines is also now extended to APL families in ST Dominated Areas or landless labourers or Woman Headed Households apart from BPL families, which will

result in majority of households in the State receiving Incentive on construction of latrines in their houses.

5.3 As on date, out of 6785 Nos. of Villages in the State, the Nos of Villages declared and verified as ODF is 2079 Nos. For 2015-16, 1671 Numbers of Villages are marked under SBM(G) for making ODF.

5.4 With increase number of Villages in the State becoming Open Defecation Free (ODF), necessity have also been felt to address the Problem of solid & Liquid Waste Management (SLWM) in order to make these villages clean and green and initiative have been taken for Implementation of Solid & Liquid Waste Management.

5.5 The Central Share under Swachh Bharat Mission, during 2016-17 is projected at ₹ 2,500.00 lakh (as per Budgeted Allocation) under Central Share and the corresponding State Share's is ₹ 1,483.00 lakh.

5.6 Under Swachh Bharat Mission, Coverage of Rural Villages with individual Household Latrines (IHHLs) has reached 76.31% and State is gearing up to achieve full Sanitation alongwith the rest of the Country much before the Targetted Date of October 2, 2019. The Physical Target and Achievement for 2014-15 Target for 2015-16 and Provision for 2016-17, are indicated herein below:

Sl. No.	Items	Units (Nos)	Physical Target (2012-17) (Nos)	Annual Plan (Actual Achievement)			Annual Plan 2015-16		Annual Plan 2016-17 Target (Nos)
				2012-13 (Nos)	2013-14 (Nos)	2014-15 (Nos)	Target (Nos)	Anticipated Achievement (Nos)	
1.	Rural Sanitation								
1.1	Individual Household latrines both BPL & APL	Units	89,356	14,406	29,012	42,002	52,000	52,000	52,000
1.2	School Toilets	Units	2,700	1,603	1678	2,474	-	-	-
1.3	Sanitary Complex	Units	155	36	18	63	133	133	133
1.4	Anganwadi Toilets	Units	246	130	158	171	-	-	-
1.5	Rural Sanitation Mart	Units	33	-	-	-	-	-	-
1.6	SLSM	Village	150	-	-	100	1200	1200	2000
1.7	ODF	Village	-	-	-	2005	2305	2305	1407

5.7 In respect of Urban Sanitation Programme, The Onoing Water Supply Project of Improvement and Augmentation of Water Supply to Shillong Urban Ares, Tura and Jowai have been accorded sanction by the Government of India with per capital supply rate of 135 Lpcd, keeping in mind that the implementation of Sewerage Project for these Towns are under active consideration by the Government both at the Center and the State. Implementation of Sewerage Project for these towns are absolutely and urgently necessary considering the prevailing situation. Provision in the Plan Budget for ₹ 195.00 lakh is kept for the year 2016-17. Keeping in view the Initiatives being taken to implement Sewerage Projects in all the District Headquarters to Achieve Full Sanitation.

10.7 (A) HOUSING

The Approved Outlay for the 12th five year Plan 2012-17 is ₹.5400.00 lakh. The actual expenditure incurred during the Annual Plan 2014-15 is ₹.136.13 lakh. The budgeted outlay for the Annual Plan 2015-16 is ₹.4320.00 lakh including ₹.3500.00 lakh for Affordable Housing Scheme. The anticipated expenditure during 2015-16 is ₹.202.00 lakh. **A tentative budget allocation of ₹.2200.00 lakh is proposed for the Annual Plan 2016-17 including the allocation for Affordable Housing Scheme.**

The Affordable Housing Scheme is a new scheme initiated by the Department by construction of houses for those who are not in a position to build their own houses. A bonafide resident of the State falling under the category of Economically Weaker Section / poor family residing in stabilized villages are eligible to apply for a house under this scheme. Each house will have a covered area of 27.88 Sq.m (300 sq.ft).

10.7 (B) POLICE HOUSING

10.7(B).1 For the Twelfth Five Year Plan, the projected outlay for the Police Housing is ₹ 3900.00 lakh. During 2014-15 the actual expenditure is ₹ 60.49 lakh against the available outlay of ₹ 200.00 lakh. The approved outlay for this Sector for the year 2015-16 is ₹66.00 lakh and the amount is expected to be utilized in full.

10.7(B).2 Completion of ongoing construction works of police quarters at various police station complexes, out-post complexes, check post complexes, battalion office complexes will be given priority. **The tentative budgeted allocation for 2016-17 is ₹ 1250.00 lakh.**

10.8 URBAN DEVELOPMENT

10.8.1 The Approved Outlay for the 12th Plan is ₹ 137000.00 lakh. The budgeted outlay for 2015-16 is ₹. 16900.00 lakh and the anticipated expenditure is ₹ 2302.00 lakh. **The Tentative Budgeted Outlay for 2016-17 is proposed at ₹ 10730.00 lakh.**

The main thrust during the Annual Plan 2016-17 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, AMRUT the Annual Plan 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 main activities that will be taken up during 2016-17 were as follows:-

1. Special Urban Works Programme & Chief Minister's Special Urban Development Fund (SUWP & CMSUDF): During the year 2014-15, an amount of ₹ 950.00 lakh was provided and out of which an amount of ₹ 550.00 lakh has been released under Special Urban Works Programme and ₹ 400.00 lakh under Chief Minister's Special Urban Development Fund. The anticipated achievement expected during the current financial year 2015-16 is ₹ 950.00 lakh and **the tentative budgeted outlay for 2016-17 is ₹ 1100.00 lakh.**

2. Infrastructure for City Transport at Shillong: In order to ease traffic congestion in

the capital city of Shillong, this scheme provides necessary infrastructure facilities in and around the city. During the current financial year 2015-16, no fund was provided due to budget constraint. For the year 2016-17, **the tentative budgeted outlay is ₹ 300.00 lakh.**

3. National Urban Livelihood Mission: The new scheme called National Urban Livelihood Mission (NULM) which has subsumed the earlier unified urban poverty alleviation programme under the nomenclature SJSRY which was being implemented in Shillong, Tura, Jowai, Williamnagar, Baghmara and Resubelpara. **For the Annual Plan 2016-17 the tentative budgeted outlay is ₹ 1222.22 lakh.**

4. Swachh Bharat Mission: This is a newly launched programme of Ministry of Urban Development which was launched on 2nd October 2014. 10 statutory towns in the State have been selected under the programme. **The tentative budgeted outlay for the year 2016-17 is ₹ 1433.33 lakh.**

5. Smart Cities Mission: Shillong has been shortlisted under the Smart Cities Mission of Government of India. A Smart City Plan for Shillong amounting to ₹ 1459.60 lakh on 90:10 funding pattern was drawn up and submitted to Ministry of Urban Development on 15th December 2015. **The tentative budgeted outlay for the year 2016-17 is ₹ 2333.33 lakh.**

6. Atal Mission for Rejuvenation & Urban Transformation (AMRUT): AMRUT will cover Shillong municipal area. **The tentative budgeted outlay for the year 2016-17 is ₹ 555.56 lakh.**

7. New Shillong Township: Some works for development of Road Network project in NST sanctioned during the year 2013-14 amounting to ₹ 5100.00 lakh under Special Plan Assistance (SPA) has started. Acquisition of additional land has been kept on hold. **The tentative budgeted outlay for the Annual Plan 2016-17 is ₹ 709.45 lakh**

10.9 INFORMATION AND PUBLICITY

10.9.1 The Twelfth Plan (2012-2017) Outlay for Information & Public Relations sector is ₹ **6000.00 lakh** and the actual expenditure during 2014-15 was ₹ **553.85 lakh**. The Available Outlay for the Annual Plan 2015-16 is ₹ **520.00 Lakh** and the amount is anticipated to be utilized in full. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 570.00 Lakh.**

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 its important ongoing schemes such as strengthening the information and publication wing at the State, District and Sub-Divisional level, Strengthening the District Knowledge hubs in all the Districts, field publicity etc.

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

10.1.1 The Approved Outlay for the 12th Plan is ₹ 200.00 lakh. The actual expenditure during 2014-15 was ₹.25.00 lakh. The budgetted outlay for the Annual Plan 2015-16 is ₹ 25.00 lakh and the anticipated expenditure is ₹ 30.00 lakh. **The Tentative budgetted outlay for the Annual Plan 2016-17 is ₹ 30.00 lakh.**

10.1.2 The All India pre-Examination Training Centre (AIPETC), Shillong is sponsored by the Government of Meghalaya for the purpose of upliftment and development of the students belonging to the Scheduled Caste, Scheduled Tribe, other backward communities and minority communities. It provides free pre-examination coaching / training facilities to the aspiring candidates of the State in order to improve their chance of success in the All India Services Competitive Examination conducted by the UPSC every year.

10.11 LABOUR & EMPLOYMENT

10.11(A) LABOUR AND LABOUR WELFARE

10.11(A).1 The Twelfth Plan Outlay (2012-2017) for Labour & Labour Welfare is ₹ **1000.00 lakh**. The actual expenditure for the Annual Plan 2014-15 was ₹ **232.88 lakh**. The Available Outlay for the Annual Plan 2015-16 is ₹ **137.00 lakh** and the anticipated expenditure is ₹ **400.00 lakh**. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 250.00 lakh.**

It is proposed to continue 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 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.

The Inspectorate also looks after the safety and welfare of workers in manufacturing units. Awareness programmes on Occupational Health and Safety of Workers were organised and such programmes will be expanded and organised in future years.

10. 11(B) EMPLOYMENT & TRAINING

10. 11(B).1 The Twelfth Plan Outlay for Employment & Training is ₹ 5500.00 lakh. The actual expenditure for the Annual Plan 2014-15 was ₹ 552.58 lakh The Available Outlay for the Annual Plan 2015-16 is ₹ 1636.00 lakh and the amount is anticipated to be utilized in full. **The Tentative Budgeted Outlay for the Annual Plan 2016-17 is ₹ 2200.00 lakh.**

10.11(B).2 Employment Services: The Employment Wing is responsible for administration, control and supervision of the Employment Exchanges in the State. The main activities of Employment Exchanges include placement of registered unemployed youth against vacancies notified by Employers, Employment Market Information (EMI), for collection of employment and unemployment data and conducting Vocational Guidance Programmes to educate unemployed youth. There are 13(thirteen) Employment Exchanges, 1(one) Coaching-cum-Guidance Centre for SC/ST and 11(eleven) Employment Information Bureau in the State.

A National Career Service portal has been inaugurated and dedicated to the Nation by the Hon'ble P.M of India on 20th July, 2015 which will facilitate both job seekers and Employers through various online Service.

10.11(B).3 Craftsmen Training: The Training Wing is responsible for implementing the Craftsmen Training Schemes (CTS) and Apprenticeship Training Schemes (ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training.

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 Baghmara, ITI Resubelpara , ITI Sohra and one private ITI (Don Bosco Technical School, Shillong)

10.11(B).4: Apprenticeship Training Scheme(ATS): Under Sub Section (3) of section 8 of the Apprentice Act, 1961 collection of Manpower Data and location of seats from New Establishments in the State from time to time is taken up. Fresh Candidates and Ex- ITI'ian are eligible for engagement against the designated seats located. Currently there are 21 Establishments under the purview of the Apprenticeship Training Scheme with a total of 181 seats.

10.11 (B).5: Modular Employable Skills (MES) under Skill Development Initiative (SDI) Scheme:

An Institutional Training through the registered Vocational Training Providers (VTPs). MES is the "minimum skill set" which is sufficient to get an employment in the world of work. MES allows Skills Upgradation. It also allows multi-entry and multi-exist. There are 1413 MES Courses approved by National Council for Vocational Training as on 31.08.2012. The skill is to be assessed by the Assessing Body mainly from the Industry Organization. Certification is done jointly by the National Council for Vocational Training and Industry (Assessing Body).

10.11(B).6:-Market Linked Skill Development and Placement (State Plan Fund):

The Directorate of Employment & Craftsmen Training, Labour Department, Government of Meghalaya is undertaking Skill Development under Market Linked Skill Development and Placement Programmes in various sectors through selected Training Partners which directly leads to self employment or Job Placement within and outside the state for the un-employed youth of Meghalaya in various sectors of the Economy.

The Government of India has proposed for modernisation of Employment Exchanges and Shillong Employment Exchange has been included as one of the 13 Employment Exchange for the 1st phase of up-gradation in the country.

10.12 SOCIAL WELFARE

10.12.1 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.

10.12.2 The Twelfth Plan Approved Outlay is ₹ 8600.00 lakh and the actual expenditure during the 1st three years of the 12th Five Year Plan was ₹ 7818.09 lakh. The Available Outlay for the **Annual Plan 2015-16** is ₹. 4120 .00 lakh which includes ₹ 86.76 lakh as **State Share and ₹ 780.00 lakh as Central Share for CSS** and the anticipated expenditure is ₹ 4120.00 lakh. The Tentative Budget allocation for the **Annual Plan 2016-17** is ₹ 4620.00 lakh which includes (i) ₹ 1418.00 lakh for CSS (ii) ₹ 568.00 lakh under Article 275 (I) (iii) ₹ 300.00 lakh for Wedding Assistance for orphan women and (iv) ₹ 300.00 lakh for Social Assistance for the Disabled, 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**
- **Construction of Observation/Shelter Home at Mawdiangdiang/New Shillong.**

10.13. WOMEN AND CHILD DEVELOPMENT

10.13.1 The Twelfth Plan Approved Outlay is ₹ 2800.00 lakh. The actual expenditure during the 1st three years of the 12th Five Year Plan was ₹ 21507.24 lakh. The Available Outlay during the Annual Plan 2015-16 ₹ 7226.00 lakh which includes ₹ 700.00 lakh as State Share and ₹. 6300.00 lakh as Central Share for CSS and the anticipated expenditure is ₹ 7226.00 lakh. The Tentative Budget allocation for the Annual Plan 2016-17 is ₹ 7920.00 lakh which includes ₹ 6900.00 lakh of Central Assistance for CSS in respect of ICDS for continuation of following schemes.

10.13.2 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:
- Integrated Child Development Services Scheme:

10.13.3 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.

10.13.4 Schemes implemented under Women Welfare comprises:

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

10.13.5 CENTRALLY SPONSORED SCHEMES:

The Centrally Sponsored Schemes implemented under Women & Child Welfare Sector 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 Scheme
- Beti Bachao Beti Padhao (BBBP) Scheme

10.14 NUTRITION

10.15.1 The Approved Outlay for the **12th Plan 2012-2017** is **₹. 9800.00 lakh** and the actual expenditure during the 1st three years of the 12th Five Year Plan was **₹ 3256.23 lakh**. The Available Outlay for the **Annual Plan 2015-16** is **₹ 12935.00 lakh** which includes **₹ 1235.00 lakh as State Share and ₹ 11700.00 lakh as Central Share for CSS** and the anticipated expenditure is **₹ 12935.00 lakh**. The Tentative Budget allocation for the **Annual Plan 2016-17** is **₹ 14870.00 lakh** which includes (i) **₹ 12500.00 lakh for CSS** and (ii) **₹ 1000.00 lakh for SNP in convergence with livelihood** 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 **2016-17** 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 **₹ 7500.00 lakh**. During the Annual Plan of **2015-16** an amount of **₹ 920.00 lakh** is provided for covering 625000 beneficiaries. During **2016-17**, an amount of **₹ 1000.00 lakh** is proposed to cover 625000 beneficiaries in the 41 ICDS Projects as States Share.

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 three districts covering 22 ICDS projects for adolescent Girls of 11-18 years by improving their nutritional and health status. An amount of **₹ 920.00 lakh** is being proposed as 50% State's Share for the **Annual Plan 2016-17** for covering **53082** beneficiaries.

CHAPTER – XI

GENERAL SERVICES

11.1 JAILS

11.1.1 For the Twelfth Five Year Plan, the projected outlay for the Jail Sector is ₹ 2000.00 lakh. During 2014-15 the actual expenditure is ₹ 200.92 Lakh against the outlay of ₹ 300.00 Lakh. The approved outlay for this Sector for the year 2015-16 is ₹ 462.00 lakh and an amount is expected to be utilized.

11.1.2 The Construction of the Nongpoh jail is completed and is expected to become operational soon. This will help in the reduction of the congestion of the Shillong District Jail. The Government has also taken steps to create new District Jails at Khliehriat and Ampati. **The tentative budgeted allocation for 2016-17 is ₹ 460.00 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 2014-15 was ₹ **228.53 lakh**. The Available Outlay for the Annual Plan 2015-16 is ₹ **190.00 lakh** which includes ₹ **75.00 lakh** for State Assembly Press and the amount is anticipated to be utilized in full. **The Tentative Budgeted Outlay for the Annual Plan 2015-16 is ₹ 210.00 lakh which includes ₹ 100.00 lakh for State Assembly Press.**

11.2.2 The Government Press in Shillong, 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. During 2015-16, the anticipated expenditure involve procurement of Press Room chemicals, Heavy Duty stitching machines, Desktop Computers and Laser Printers for the Govt. Presses at Shillong, Tura and Jowai as per Govt. approved rate/DGS&D rate contract. The programmes proposed during 2016-17 include upgradation of Plants and Machineries in the Govt. Presses at Shillong, Tura and Jowai to cope with the printing demands of the various Govt. departments in the Districts and Headquarters including procurement of superior room chemicals and materials for efficient print and quality.

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, 1 (one) High End Laserjet Printer, 1 (one) LCD Monitor and 20 (twenty) Electronic Pest Control Devices are anticipated to be procured. During 2016-17 it is proposed to increase the efficiency of office machinery to cope with the increasing volume of work by replacing the existing old and outdated Digital Production system. One dye cutting, creasing and embossing machine is projected for bring efficient and economic production. Security is also the need of the hour. Hence CCTV surveillance system of about 20 HD Cameras with 2 LCD Screen and one DVDR are projected.

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

11.3.1 The Schemes under this sector are being implemented by GAD through the Public Works Department (Buildings) which is the main executing Agency of the Government.

11.3.2 The Approved outlay for this sector during the 12th Plan was ₹19700.00 lakh. The budgetted outlay for 2015-16 was ₹ 3500.00 lakh with an anticipated expenditure of ₹ 3550.00 lakh which include the earmarked amount of ₹ 2500.00 lakh for land banks in the 4 new districts and at West Garo Hills District.

11.3.3 The proposed outlay for the Annual Plan 2016-17 is ₹ 6000.00 lakh which include ₹ 1100.00 lakh for development of infrastructure in new Districts and new Civil Sub-Divisions and an amount of ₹ 200.00 lakh for land acquisition of new Civil Sub-Divisions.

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The Approved Outlay for the 12th Plan is ₹.4400.00 lakh. The actual expenditure during 2014-15 is ₹ 536.315 lakh. The budgeted outlay for the Annual Plan 2015-16 is ₹.700.00 lakh including ₹.400.00 lakh for MATI complex and ₹ 250.00 lakh for training programmes of MATI respectively. The anticipated expenditure during 2015-16 is ₹ 532.00 lakh. **The Tentative Budgetted outlay for the Annual Plan 2016-17 is ₹.580.00 lakh.**

11.4.2 As the nodal Training Institute of the Government, the vision of Meghalaya Administrative Training Institute (MATI) is to train and build the capacities of all Government functionaries so that they are responsive to the needs of the citizens with an emphasis on good governance and commitment to work. Therefore, training programmes of the institute has been decentralized up to the District, Sub-Divisional (Civil) and Block level. MATI had conducted 127 & 137 training programmes during 2014-15 and 2015-16 respectively. MATI proposed to conduct 130 training programmes during 2016-17. The institute is also undertaking various measures to ensure the functioning and operation of the permanent campus of the Institute at Mawdiangdiang as the successful implementation of SAP for training all State Government officials at all levels of governance is entirely dependent on the commissioning of the permanent campus at the earliest.

11.5 FIRE PROTECTION

11.5.1 For the Twelfth Five Year Plan, an amount of ₹ 1400.00 lakh has been proposed to the Planning Commission. During 2014-15 the actual expenditure is ₹ 114.01 lakh against the available outlay of ₹125.00 lakh. The approved outlay for this Sector for the year 2015-16 is ₹228.00 lakh and the amount is expected to be utilized in full.

11.5.2 In order to strengthening the fire service in the State, the Department proposes to procure new machinery, modern search & rescue equipment as well as vehicles. Further, the Department will give priority for construction of new F&ES Stations, residential as well as administrative buildings. **The tentative budgetted allocation for 2016-17 is ₹ 250.00 lakh.**

11.6 JUDICIARY

11.6.1 The Approved Outlay for the 12th Five Year Plan is ₹ 1900.00 lakh. The budgeted outlay for the Annual Plan 2015-2016 is ₹ 1202.00 lakh, out of which ₹. 500.00 lakh is earmarked under CSS and ₹ 432.00 lakh is earmarked under S.P.A. for Judicial Guest House. The anticipated expenditure for 2015-16 is ₹ 1267.00 lakh. An amount of ₹ 1400.00 lakh is proposed for the Annual Plan 2016-2017 which includes ₹ 1000.00 lakh for CSS.

11.6.2 Under the Plan Schemes, the major project at present being executed is construction of District Courts. Other major projects under the Plan Scheme being undertaken are the construction of High Court of Meghalaya.

11.6.3 During 2015 – 16, Ministry of Law & Justice (Department of Justice), Govt. of India has released an amount of ₹ 20.37 crore under the Centrally Sponsored Scheme for development of Infrastructure facilities for judiciary, for construction of courts buildings and residential accommodation for judges/judicial officers covering District and Subordinate Courts. However, the High Courts are not covered under this Scheme. **The budgeted outlay for 2016-17 is ₹ 1400.00 lakh.**

11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDING

11.7.1 For the Twelfth Five Year Plan, the projected outlay for the Police Functional & Administrative Buildings is ₹ 8800.00 lakh. During 2014-15, against the outlay of ₹ 227.00 lakhs, the actual expenditure incurred by the Department was ₹ 1757.55 lakh. The available outlay for this Sector for the year 2015-16 is ₹ 1216.00 lakh and an amount is expected to be utilized in full.

11.7.2 As part of the Safe and Secure City Project, the Department has installed 44 CCTV at various locations in Shillong and Tura.

11.7.3 The Ministry of DoNER has sanctioned anew NLCPR Project for the Department namely the “Integrated Police Welfare Complex at Baghmara in South Garo Hills” in which the performance of the Officers and staffs of uniformed personnel will get a huge boost while executing their duties.

11.7.4 Construction of office buildings at various Police Stations, Outposts, Check posts, battalion Offices for the newly created Battalions, Police Reserve Offices which are presently functioning from rented houses are proposed to be taken up during the current financial year. **The tentative budgeted allocation for 2016-17 is ₹ 1330.00 lakh.**

11.8 HOME GUARDS & CIVIL DEFENCE

11.8.1 For the Twelfth Five Year Plan, the projected outlay for the Home Guards & Civil Defence Sector is ₹ 3100.00 lakh. During 2014-15 the actual expenditure is ₹ 338.25 Lakh against the available outlay of ₹ 400.00 lakh. The approved outlay for this Sector for the year 2015-16 is ₹ 313.00 lakh and the amount is expected to be utilized in full.

11.8.2 In order to improve preparedness in times of natural calamities and disaster management, creation of infrastructure set-up in East Khasi Hills District, Ri-Bhoi District, West Khasi Hills District and West Garo Hills District is currently undertaken by the Department. **The tentative budgeted allocation for 2016-17 is ₹ 345.00 lakh.**

11.9. TREASURIES

11.9.1 The Approved Outlay earmarked for Treasury computerization for the 12th Five Year Plan is ₹.750.00 lakh, excluding ₹.630.00 lakh under Mission Mode Project. The budgeted outlay for 2015-16 was ₹.630.00 lakh and the available outlay was ₹.24.00 crore and is expected to be utilized in full. **The tentative budgeted allocation for the Annual Plan 2016 - 17 is ₹.30.00 lakh.**

11.9.2 During 2015-16 priority was 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 2015 - 2016 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. **An amount of ₹ 2100.00 lakh is being provided for the year 2016-17.**

11.11 DISASTER MANAGEMENT

11.11.1 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.

11.11.2 It is proposed 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 Outlay for the 12th Five Year Plan is ₹ 618.00 lakh. The actual expenditure during the First Three Years of the 12th Five Year Plan (2012-17) was ₹ 139.07 lakh. During the Annual Plan 2015-16 it is expected that the Available Outlay of ₹ 57.00 lakh will be fully utilized. **The tentative outlay for Annual Plan 2016-17 is ₹ 65.00 lakh.**