

CHAPTER – I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 The 11th Plan projected outlay under Crop Husbandry including SF/MF is Rs. 10,000.00 lakh. The agreed outlay for 2009-10 was **Rs. 2880.00 lakh** including **Rs.1000.00 lakh of SPA for Integrated Infrastructure for agriculture and allied sector** and the actual expenditure during 2009-10 was **Rs.2779.97 lakh**. The approved outlay for the year 2010-11 is **Rs. 2700.00 lakh** which is expected to be fully utilized. The proposed Annual Plan outlay 2011-12 is **Rs., 3500.00 lakh** under Crop Husbandry inclusive of **Rs.210.00 lakh** for SF/MF

1.1.2 BACKGROUND:

Meghalaya's economy is basically agrarian in which about 70 percent of the population depends for its livelihood on agriculture. However, the contribution of this sector to the State's economy is only 22 percent of NSDP. This would reflect that most of the people in this sector are living more or less at subsistence level and still a large percentage of them are living below the poverty line. As such, proper management for development of the Crop Husbandry sector is vital for the healthy growth of this primary sector. Enhancement of food grain production in the hill State of Meghalaya is constrained by the topography in which only about 12 percent of its geographical area is suitable for cultivation of crops for food grains production. However, improvement of production to the extent possible by way of more coverage, improvement of irrigation facilities, use of HYV seeds, application of fertilizer and pest control are being taken up. The production of food grains as during 2009-10 was 235.28 thousand metric tonnes and the anticipated achievement during 2010-11 is 361.18 thousand tonnes. The target during 2011-12 is to produce 373.49 thousand tonnes of food grains.

1.1.3. OBJECTIVES:

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

1.1.4. CLUSTER APPROACH:

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

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1.1.5 FOCUS CROPS :

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

1.1.6 FOOD GRAINS :

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

1.1.7 SEED CERTIFICATION :

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

1.1.8 ORGANIC FARMING :

The consumption of chemical fertilizer in the State is very low being only 18 Kgs/Ha as compared to the national average of above 94 Kgs/Ha. The total consumption of fertilizer in the State is concerned mainly in potato and vegetables crops and to some extent paddy crop in mid and low altitude areas. There are still villages in the State where chemical fertilizer are still unknown and that crops are being grown organically with organic manure as the only source of plant nutrient. Keeping this in mind, there is a very good scope of encouraging farmers to continue with this farming system in order to take advantage of the increasing demand and higher prices of organically grown crops. To give more impetus to organic farming in the State the Department purposes:

- i) To organize mass awareness programmes through training on the correct steps of organic farming approaches like selection of organically grown seeds, soil amendments through organic manure/ bio fertilizer and plant protection measures through bio pesticide/ bio agents etc.
- ii) A model organic farm of about 2 hectares of land is proposed to be set up with the required conversion norms for certified organic farming and to identify service providers one each for the project areas at Tura in the West Garo Hills

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District, Jowai in the Jaintia Hills District and Shillong in the East Khasi Hills District.

- iii) To promote organic farming through use of fertilizer and organic manure in suitable combination which will not only maintain higher productivity but also sustain soil fertility and give impetus to the use of vermin culture through training programmes on organic farming.
- iv) Key agriculture and horticulture crops identified for organic production/conversion are local rice, cashewnut, pineapple, ginger, turmeric and etc.

1.1.9. CAPACITY BUILDING :

Modern capacity building entities are key hubs for skill development both for farmers and Department officials. Systematic training programme are needed to be conducted for both officials and farmers in various subject areas especially in new technologies such as Hi tech agriculture, green house management, soil-less horticulture, risk management, integrated marketing and value chain creation, organic certification, phytosanitary protocols, WTO concepts, modern extension reforms, application of information technology, food quality standards etc.

The Department proposes to implement the following training strategies :-

- a) Market oriented crop wise training for farmers with emphasis on capacity building and on the holistic crop cluster strategy of the Department and total integration of crop components and post harvest management.
- b) The present training centres of the department are to be upgraded and revamped on the line of the Horticulture Training Centres of the Government of India.
- c) Centres of Excellence projects to be set up in the departmental farms as well as in the cluster areas wherein the latest cropping technologies for the State can be showcased.
- d) Conducting gender specific training for the weaker sections of the society and empowering them through transfer of technology on how to achieve financial security.

1.1.10 AGRICULTURAL MECHANIZATION :

The present available power on agricultural mechanization in the State is only 0.0345 hp per hectare against the all India level of 1 hp per hectare, priority will, therefore, be given to the promotion of agricultural mechanization in order to boost agricultural production and to stress on timely sowing and planting. The Department will continue to implement the Central Schemes of farmers Agro-service Centres, Agricultural machinery, Training & Evaluation Centres and popularization of Improved Agricultural Equipments alongside the State Plan Schemes of mechanical engineering workshop and supply of power tillers, power

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threshers, power reapers, etc. with the level of subsidy to be raised. During the Eleventh Plan period, deployment of agricultural machineries is indicated in the table below :-

| Sl. No. | Type of Machine | No. in operation |
|---------|-----------------|------------------|
| 1 | Power tillers | 182 |
| 2 | Tractors | 28 |
| 3 | Bulldozers | 02 |
| 4 | Excavators | 02 |
| 5 | Paddy Reapers | 35 |

1.1.11 WATERSHED DEVELOPMENT:

The watersheds are integral to sustainable agriculture development and livelihood improvement due to multi dimensional activities, which focuses on the specific needs of the watershed areas and their agro-ecological situation. Where integrated farming approach is practiced along with multiple vocational support activities like carpentry, sewing, handicraft, bee keeping, food processing etc., watershed can also be dovetailed with the Technology Mission on Horticulture to spread the impact of the programmes in a sustainable manner. Besides, soil conservation, water conservation measures are adopted through creation of check dams, terracing etc. The programme is implemented with hundred percent funding by the Govt. of India through the Centrally Sponsored Scheme of Macro Management of Agriculture on the basis of the work-plan proposed by the Department annually with a projected target for each plan period.

1.1.12 SPECIAL PROGRAMME FOR ASSISTANCE TO SMALL AND MARGINAL FARMERS

(i) The aim and objective of the programme is for providing minikits of improved seeds and other facilities in the form of small irrigation canals to small and marginal farmers for increasing agricultural production to boost their economy. In Meghalaya this programme is implemented by the Community and Rural Development Department. The projected outlay for the 11th Plan (2007-12) is **Rs.560.00 lakh** under SF/MF. An outlay of **Rs. 210.00 lakh** is proposed for Annual Plan 2011-12.

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

| Sl. No | Name of Schemes | Eleventh Plan 2007-12 Projected Outlay at 2006-07 | Annual Plan 2009-10 | | Annual Plan 2010-11 | | Annual Plan 2011-12 Proposed Outlay |
|--------|------------------------|---|---------------------|--------------------|---------------------|-------------------------|-------------------------------------|
| | | | Agreed Outlay | Actual Expenditure | Agreed Outlay | Anticipated Expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Direction and Admn | 750.00 | 170.50 | 125.74 | 175.00 | 175.00 | 260.00 |
| 2 | Seeds | 2000.00 | 45.20 | 31.71 | 82.00 | 82.00 | 100.00 |
| 3 | Manure & Fertilizers | 1500.00 | 29.00 | 25.62 | 47.00 | 47.00 | 60.00 |
| 4 | Plant Protection | 400.00 | 14.00 | 13.87 | 20.00 | 20.00 | 25.00 |
| 5 | Commercial Crops | 1000.00 | 719.30 | 501.69 | 1363.00 | 1363.00 | 1755.00 |
| 6 | Extension And Training | 1000.00 | 106.00 | 65.19 | 160.00 | 160.00 | 285.00 |
| 7 | Agril Eco &Stats | 75.00 | 21.00 | 22.45 | 33.00 | 33.00 | 40.00 |
| 8 | Agril Engineering | 1200.00 | 180.00 | 123.59 | 210.00 | 210.00 | 250.00 |

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| | | | | | | | |
|----|--|-----------------|----------------|----------------|----------------|----------------|----------------|
| 9 | Assistance to farming Co operatives | 100.00 | 19.00 | 14.00 | 35.00 | 35.00 | 45.00 |
| 10 | Assistance to Small & Marginal Farmers | 560.00 | 120.00 | 176.40 | 210.00 | 210.00 | 210.00 |
| 11 | Other Expenditure | 600.00 | 150.00 | 373.94 | 195.00 | 195.00 | 260.00 |
| 12 | 2216-Housing Resi Bldg | 300.00 | 70.00 | 69.99 | 55.00 | 55.00 | 70.00 |
| 13 | 4216- Capital Outlay | 400.00 | 90.00 | 89.83 | 40.00 | 40.00 | 50.00 |
| 14 | 4401- CO on Crop Husbandry | 115.00 | 146.00 | 145.95 | 75.00 | 75.00 | 90.00 |
| 15 | One Time ACA/SPA for Integrated Infrastructure for Agri & Allied Sectors | - | 1000.00 | 1000.00 | | | |
| | TOTAL | 10000.00 | 2880.00 | 2779.97 | 2700.00 | 2700.00 | 3500.00 |

1.1.13 AGRICULTURAL RESEARCH AND EDUCATION

The 11th Plan Projected Outlay is **Rs.500.00 lakh**. The approved outlay for 2009-10 was **Rs. 70.00 lakh** and the actual expenditure was **Rs. 59.81 lakh**. The approved outlay for 2010-11 is **Rs. 70.00 lakh** which is expected to be fully utilized. The Annual Plan proposed outlay for 2011-12 is **Rs. 100.00 lakh**

Rs in lakh

| Sl. No | Name of Schemes | 11 th Plan 2007-12 projected outlay 2006-07 | Annual Plan 2009-10 | | Annual Plan 2010-11 | | Annual Plan 2011-12 Proposed outlay |
|--------|---------------------------|--|---------------------|--------------------|---------------------|-------------------------|-------------------------------------|
| | | | Agreed Outlay | Actual Expenditure | Agreed Outlay | Anticipated expenditure | |
| 1 | Agri Research & Education | 500.00 | 70.00 | 59.81 | 70.00 | 70.00 | 100.00 |
| | Total | 500.00 | 70.00 | 59.81 | 70.00 | 70.00 | 100.00 |

1.1.14 INVESTMENT IN FINANCIAL INSTITUTIONS

The 11th Plan projected outlay is **Rs.100.00 lakh**. The approved outlay for 2009-10 was **Rs. 15.00 lakh** and the actual expenditure was **Rs. 15.00 lakh**. The approved outlay for 2010-11 is **Rs. 15.00 lakh** which is expected to be fully utilized. The Annual Plan proposed outlay 2011-12 is **Rs. 25.00 lakh**.

1.1.15 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :

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

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

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

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

(iv) The SLSC approved the proposals from agriculture and other allied sectors such as horticulture, irrigation, soil & water conservation, fisheries and co-operation under Stream I and Stream II as below :-

(` In lakh)

| Sl. No. | Sector | Amount allocated by SLSC | Amount Released by Govt. Of India |
|----------|--------------------------|--------------------------|-----------------------------------|
| 1 | Agriculture | 1028.00 | 1028.00 |
| 2 | Horticulture | 1000.00 | 1000.00 |
| 3 | Irrigation | 400.00 | 400.00 |
| 4 | Soil& Water Conservation | 1138.00 | 1138.00 |
| 5 | Fisheries | 900.00 | 900.00 |
| 6 | Co-operation | 100.00 | 100.00 |
| 7 | 1% Administrative cost | 46.00 | 46.00 |
| 8 | Total | 4612.00 | 4612.00 |

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

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

1.2 HORTICULTURE

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

(i) The Eleventh Plan projected outlay for horticulture development is **Rs 20,000.00 lakh**. The approved outlay for the year 2009-10 was **Rs 31 00.00 lakh** against which the actual expenditure was **Rs 2038.87 lakh** . The agreed outlay for the year 2010-11 is **Rs 2050.00 lakh** inclusive of **Rs 450.00 lakh** for post harvest marketing, which is expected to be utilized in full. the proposed outlay for the Annual Plan 2011-12 is **Rs.2700. 00 lakh** inclusive of **Rs 950.00 lakh** of TFC Award for infrastructure in horticulture.

1.2.2 BACKGROUND :

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

(ii) The State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture such as rose, liliium, anthurium, carnation, bird of paradise are very promising. High value vegetables like brocolli and capsicum are also being expanded through the Technology Mission Scheme.

1.2.3 KEY ISSUES :

- Under the Technology Mission on Horticulture, a notable achievement is the coming up of Centres of Excellence in two Districts (Ri Bhoi for roses and strawberry and East Garo Hills for anthurium). Replication of such Centres of Excellence in different crops in the remaining five Districts would be another goal during the Eleventh Plan period. The Centres have shown the potentialities of breaking new frontiers in horticultural revolution in the State.
- Various State Plan schemes under general horticulture for development of fruits, vegetables, plantation crops and spices were taken up on promotional basis.
- Under the Technology Mission for Integrated Development of Horticulture, more facilities could be provided in the form of assistance to the individual and group of farmers.
- The area expansion under vegetables, flowers, spices and fruit crops have helped in improving the economic livelihood of the farmers.
- The construction of community tank, Vermi-compost units for promotion of organic farming and reducing the use of pesticide and insecticide, green houses, irrigation facilities like tube wells, drip irrigation, sprinkler irrigation and the provision of improved power and manually operated farm implements and tools are also the incentives that have made a difference.

1.2.4 THRUST AREA :

- **Fruit Sector:** - Khasi Mandarin – rejuvenation and area expansion; area expansion and processing of pineapple.
- **Temperate Fruit sector:** - plum, peaches, pears, kiwi etc.
- **Indigenous Fruit sector:** - popularisation and commercialization of indigenous crops like sohiong, sohpie etc.
- **Vegetable Sector:** - production of off-season vegetables, potatoes and seed production.
- Production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc.
- Cultivation of cash crops like black pepper, cashewnut.
- Tapping of ground water potential.
- Promotion of farm mechanization with small power tillers adaptable to the topography of the State and popularization of new machineries to reduce the cost of cultivation on manual labour and consequently to enhance timely sowing of crops.
- Integrated pest management with emphasis on training of officers.
- Stress on organic farming for spices like ginger and turmeric, fruits and vegetables.
- Encouraging protected cultivation by using plastic and shade nets in horticulture.
- Research and Development.
- Post-Harvest Management is being taken up intensively and extensively during the Eleventh Plan. The Department sponsors educated unemployed youth of the State for short term and long term training in fruit processing, fruit preservation and marketing which have vast potential in employment and income generation.

1.2.5 CONSTRAINTS :

Low to very low productivity of crops;

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

1.2.6 SUGGESTIONS :

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

1.2.7 The broad break-up of the projected outlay for the 11th Plan and Annual Plans 2010-11 and 2011-12 is indicated below:

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(Rupees in lakh)

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

1.2.8 AGRICULTURAL MARKETING

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

The projected outlay for the 11th Plan is **Rs 1250.00 lakh**. The agreed outlay for 2009-10 was **Rs100.00 lakh** and the actual expenditure was **Rs 144.70 lakh**. The agreed outlay during 2010-11 is **Rs300.00 lakh** and the anticipated expenditure is **Rs 200.00 lakh**. The Annual Plan proposed outlay for 2011-12 is **Rs 700.00 lakh** details of which are shown in the table below:-

(Rupees in lakh)

| Sl No | Name of schemes/projects | Eleventh Plan 2007-12 Projected Outlay at 2006-07 | Annual Plan 2008-09 | | Annual Plan 2009-10 | | Annual Plan 2010-11 Proposed Outlay |
|-------|--------------------------|---|---------------------|--------------------|---------------------|-------------------------|-------------------------------------|
| | | | Agreed Outlay | Actual Expenditure | Agreed Outlay | Anticipated Expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Agricultural Marketing | 1250.00 | 100.00 | 144.70 | 300.00 | 200.00 | 700.00 |
| | Total | 1250.00 | 300.00 | 144.70 | 300.00 | 200.00 | 700.00 |

1.3. SOIL AND WATER CONSERVATION

1.3.1. The Eleventh Plan (2007-2012) projected outlay for Soil & Water Conservation sector is Rs.18922.00 lakh. The actual expenditure for the period 2007-08 to 2010-11 was Rs.16286.21 lakh. The approved outlay for the Annual Plan 2010-11 is Rs.8600.00 lakh, which includes Rs.5500.00 lakh of A.I.B.P, Rs.500.00 lakh of SCA specially earmarked for Control of Shifting Cultivation, Rs.600.00 lakh of NABARD loan and SPA of Rs.1600.00 lakh for improvement of Ecology & Environment of Cherrapunjee. The anticipated expenditure for the year 2010-11 is Rs.9100.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is Rs.10,000.00 lakh which includes Rs.6500.00 lakh of A.I.B.P, Rs. 550.00 lakh as SCA specially earmarked for Control of Shifting Cultivation, Rs.1000.00 lakh of NABARD Loan and SPA of Rs.1200.00 lakh for improvement of Ecology & Environment of Cherrapunjee.**

1.3.2. Achievements made during 2009-10 :-

Watershed Development Project in shifting cultivation areas under Special Central Assistance was implemented with effect from 1999-2000. During 2009-2010 an area of 11,998 ha. was treated, with peripheral bunding of 65,200 m covering 1,306 ha, creation & maintenance of 2,041 ha. and 2,669 ha of agro-horticulture respectively. 244 check dams covering an area of 1,169 ha. was constructed. Regarding improvement of shifting cultivation, 2(two) model projects were taken up. Under Jhum Control Scheme, 246.96 ha. of afforestation works were maintained and plantation & maintenance of 150.46 nos. and 79,821 nos. respectively was achieved for cash/horticultural crops. Soil & water conservation programmes viz., bench terracing in 511.97 ha, contour bunding in 170.17 ha. and 122 nos of erosion control works were achieved under RIDF of NABARD loan.

1.3.3. Programme during the Annual Plan 2011-12:-

The Eleventh plan targets include erosion control works of 4500 Ha, 1500 Ha of afforestation works, irrigation for 4,000 ha, cash/horticultural crops for 1,600 ha and 2,000 nos. water harvesting/farm ponds etc. Under the Watershed Management Scheme, the Department proposes to maintain about 19 ha afforestation area and maintenance of 230 ha. plantation crops/fruit trees including maintenance of nursery of 19,557 nos. cash/horticultural development works was made for 400 ha. Improved jhum cultivation with different soil & water conservation works is also proposed to be implemented during the plan period so as to cover about 5,000 ha. of jhum affected areas. During 2011-12, the main schemes proposed by the Department include maintenance of 4,056 nos. of nurseries, 975 nos rubber budded stumps and 150 nos of new plantations under soil and water conservation scheme. Under jhum control scheme, maintenance of 424 ha plantation crops and fruit trees plantation including maintenance of nurseries for 12,797 nos. are proposed to be made.

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

(i) Soil and Water Conservation in General areas:- The activities taken up under this programme are those which are not identified within a major package programme or watershed management. Such activities are taken up in an individual farmer's field or in community land. Identification and selection of the activities are spread through out the entire area of the State where many individuals have derived benefits from the

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programme. Keeping in view the popularity of the programme, particularly for the small farmers of the State, this programme will be continued during 2011-12. During 2010-11 the approved outlay is Rs.56.46 lakh and the anticipated expenditure is Rs.98.00 lakh. The proposed outlay for 2011-12 is Rs.42.00 lakh.

The components of the scheme are as follows:-

| Items | Rs in lakh | | | | | |
|---|---|----------------|--|--------------|---|--------------|
| | Eleventh Plan (2007-12) | | Annual Plan 2010-11. Anti. Achievement | | Annual Plan 2011-12 Proposals. | |
| | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1.Land Dev. Terracing & Reclamation) | 667.00 ha. | 30.00 | | | | |
| 2.Erosion Control Works | 4500.00 ha. | 900.00 | . | | 20 ha. | 5.00 |
| 3. Afforestation | P-1500 ha. M-318.94 ha. | 120.00 | P-13.73 ha. M-196.38 ha. | 4.45 | P- nil. M-70.11 ha. | 1.00 |
| 4. Water Conservation & Distribution Works | 4000 ha. | 800.00 | - | - | 75 ha. | 10.00 |
| 5. Cash Crop Dev. Works | P-1600 ha/ M-223.18ha. Nursery 15,00,000 nos. | 500.00 | M-1724.70. ha. Nursery M-35915 nos. | 93.55 | P-150ha.M-350.32ha. Nursery- M-4056 nos.Ru budded stumps-975 nos. | 20.00 |
| 6. Conservation Work in Urban Areas | 50 units | 50.00 | | | 1 no. | 1.00 |
| 7. Water Harvesting Works/ Farmponds etc. | 2000 nos. | 804.35 | | | 10 nos. | 5.00 |
| Total:102:Soil conservation schemes in general | | 3209.35 | | 98.00 | | 42.00 |

ii) Jhum Control Scheme:- The Scheme for control of extensive jhum cultivation is still being continued, though in a smaller scale with few items of work. It is felt that the scheme needs to be continued as it is observed that the jhummi families cannot leave their jhum fields straightaway. The Department, therefore, is trying to find out ways and means to reduce the area under jhum by improving the jhum practice with scientific method. During 2009-10, the actual achievement was Rs.37.70 lakh for taking up cash/horticultural crop development works, maintenance of 473.20 ha. and Nurseries (P-18850 nos. and M-52154 nos.). The anticipated expenditure for 2010-11 is Rs.15.00 lakh for taking up cash/horticultural crop plantation (P-1.25 ha. M-433.84 ha.) and nursery (M-18850 nos) which are expected to be achieved. **The proposed outlay for the Annual Plan 2011-12 is Rs.13.00 lakh** so as to cover M-423.62 ha., nursery is M-12797 nos.

(iii) Construction and Maintenance of Departmental Non-Residential Buildings : - The Scheme includes construction & maintenance of godowns, offices, garages etc.. The approved outlay during 2010-11 is Rs.5.00 lakh and the anticipated expenditure is Rs.7.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is Rs.5.00 lakh.**

(iv) Watershed/ Water Resources Management Programme :-This programme aims at integrating various soil and water conservation measures to be taken up in selected micro watersheds. The activities include land development, drainage line treatment, water

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harvesting/ water conservation and distribution, afforestation, agro-forestry as well as horticultural plantation and crop development and construction of check dams. The sustained production of food, fuel, forage, fibre, fruits and water by the management of vital resources of water, soil and vegetation are determined by the nature of watershed functioning. During 2009-10, maintenance of 68.32 ha. under afforestation and 261.92 ha under cash/horticultural crop was achieved including maintenance of nurseries. The approved outlay during 2010-11 is Rs.8.34 lakh for taking up 5.34 ha. afforestation and 22.92 ha. maintenance of nurseries. 229.45 ha. of cash/horticultural crops shall also be maintained. **The proposed outlay for the Annual Plan 2011-12 is Rs. 9.00 lakh** for taking up maintenance of afforestation in 19.14 ha, cash horticultural crops of M-229.45 ha. and maintenance of 19557 nos. of nurseries.

(v) **Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas (WDPSCA):-**

Watershed Development Project in Shifting Cultivation Areas (WDPSCA) is a 100% Special Central Assistance to State Plan Programme launched by the Ministry of Agriculture & Co-operation, Govt. of India, for the benefit of Jhumia families with the following objectives :

- i) To protect hill slopes of jhum areas through soil and water conservation measures on a watershed basis.
- ii) To encourage and assist jhumia families to develop jhum land for productive uses with improved cultivation and suitable package and practices leading to settled cultivation.
- iii) To improve socio-economic status of jhumia families through household/land based activities.
- iv) To mitigate ill-effects of shifting cultivation by introducing appropriate land – use as per land capability and improved technologies.

The scheme was implemented from 1999-2000. The actual expenditure during 2009-10 was Rs.550.00 lakh. The approved outlay during 2010-11 is Rs.500.00 lakh which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2011-2012 is Rs. 550.00 lakh** for treatment of 63 nos. of micro watershed projects.

During 2006-07, 63 nos. of watershed projects were approved by the State level Steering Committee and the Govt. of India. The total project cost is Rs.3476.00 lakh for treatment of 31600 ha. in 178 villages, falling under 28 C&RD Blocks in the State and 9,865 nos. of beneficiaries are expected to be benefitted at the end of the programme, that is by 2012-12.

Out of the total revised project cost of Rs.3476.00 lakh, the cumulative expenditure upto 2009-2010 is Rs.2,050.00 lakh, leaving a balance of Rs.1,426.00 lakh. This balance amount will be utilized for treating the remaining area of 11,998.0 ha. During 2010-11, the Govt. of India has conveyed the administrative approval of Rs.550.00 lakh, out of which Rs.275.00 lakh was released and sanctioned as first installment.

In keeping with its objectives, the implementation of the Scheme has made an impact by different interventions which can be gauged **socially** by the active participation of the people on the needs to conserve the environment for posterity, **economically** by starting new income generating activities besides natural resources management for sustainable production.

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Crop production/ crop rotation is taken up in arable lands like **paddy + potato + paddy + vegetables (legumes, cucurbits)**, etc. people have taken up **horticulture** such as **citrus, guava**, etc and **temperate fruits like peach, plum, pear, etc.** in non-arable lands, forest species like pine, cryptomeria, alder, pooma, toona ciliatia, michelia champaka, mellinia arborea, bay leaf, gamari, etc are grown.

To immediately rehabilitate the Jhummia, livelihood activities are provided like livestock, tailoring, weaving, block-making units, basket-making, bee-keeping and many other income generating activities.

(vi) Commercial Crop Development Board :- During 2009-10 the actual expenditure incurred was Rs.59.54 lakh. The approved outlay for 2010-11 is Rs. 17.50 lakh and the anticipated expenditure is Rs.30.00 lakh. **The proposed outlay during 2011-12 is Rs.25.00 lakh.** The scheme is earmarked as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

(vii) NABARD LOAN:- . The main activities under RIDF is promotion of sustainable and equitable agriculture and rural development through effective credit support, related services, institution building and other innovative initiatives. To reduce soil erosion and land degradation so as to maintain soil health, as well as conserving moisture thereby resulting in increase on productivity of available land, to generate employment as well as to increase income of the rural people and to enhance the knowledge and skill of the farmers through capacity building and training.

During 2009-2010, 10 projects were approved by NABARD with the total project cost of Rs.1718.31 lakh (NABARD loan = Rs.1632.39 lakh; State Share = Rs.85.92 lakh) covering an area of. 4023 hectares in 44 nos. of villages of 8 C&RD Blocks in the State. The total number of beneficiaries benefited from the project is 2515 nos. The expenditure incurred in all the 10 projects upto 2010-2011 is Rs.1429.85 lakh (NABARD Loan = Rs.1358.35 lakh; State Share = Rs.71.50 lakh).

9 (nine) projects are implemented under RIDF-XV with a total project cost of Rs.3060.98 lakh (NABARD loan = Rs.2907.93 lakh; State Share = Rs.153.05).

A total of 6,494 hectare area was proposed to be treated. The total number of beneficiaries, which are expected to be benefited at the end of the project is 4,720 nos.

The proposed amount during 2011-2012 is Rs.1000.00 lakh for completion of 10 projects under RIDF-XIV and 9 (nine) projects under RIDF-XV.

(viii) Accelerated Irrigation Benefit Programme(AIBP) - Accelerated Irrigation Benefit Programme (AIBP) is under Central Assistance from the Department of Land Resources, Ministry of Rural Development with a sharing pattern of 90:10. The scheme is implemented in all the 7(seven) Districts of the State from the year 2009-10 onwards. The actual expenditure during 2009-10 was Rs 500.00 lakh. The approved outlay during 2010-11 is Rs.5500.00 lakh which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2011-12 is Rs. 6500.00 lakh.**

23 projects were sanctioned during 2010-11 @ Rs.11367.73 lakh i.e. central share-Rs.10230.957 lakh and State share Rs.1136.773 lakh for creation is 18,064 ha .irrigation potential.

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During the Annual Plan 2011-12, the Deptt proposes to implement 20 nos. of projects with a total estimated cost of Rs.9690.888 lakh (Rs.8721.80 lakh central share and Rs.969.088 lakh as state share covering the potential area of 13,805 hectare.

(ix) Cherrapunjee Ecological Project Restoration of Degraded Land under the Sohra Plateau : As per the direction of the Planning Commission, the Department has initiated steps to improve the environment of Cherrapunjee and its surrounding areas. During 2010-11, an amount of Rs.1600.00 lakh will be utilised. **The proposed amount during 2011-12 is Rs.1200.00 lakh.**

(x). Integrated Watershed Management Programme : The Integrated Watershed Management Programme is funded by the Ministry of Water Resources with a funding pattern of 90:10. It is the result of the new and unified approach for treatment and development of the new generation watersheds in a realistic and holistic manner of the Government of India. The Government of India through the National Rainfed Area Authority has evolved the Common Guidelines for implementation of the Watershed Development Projects constituted during the year 2008. The major area in which paradigm shift has been made under the programme are inter-alia, empowerment through the Nodal Agency at the State Level (SLNA), constitution of District Project level institutions for implementation of the projects as the Participatory Watershed Projects with financial, social and economic empowerment to the watershed communities in close coordination with the local institutions. Another area is the equity and participatory resources management with due regard to the economically weaker sections within the village community.

The Department of Land Resources (DoLR), Ministry of Rural Development (MoRD), had conveyed an amount of Rs.4500.00 lakh approved by the Government of India for treatment of 45 micro watersheds covering 30000 hectare under 18 projects during 2009-10. i.e. Rs.4050 lakh as Central share and Rs.450 lakh as State share.

GOI has released the 1st instalment of the Central Share amounting to Rs.2.43 crore and Rs.5.67 crore during 2009-10 and 2010-11 respectively. The above amount has been released by the SLNA to the District PIAs.

The Government of India, had further conveyed approval for sanction of Rs.7800.00 lakh i.e., Rs.7020.00 lakh as Central share and Rs.780.00 lakh as State share for treatment of 29 projects covering 52000 hectare during the year 2010-11. During 2010-11, the approved outlay is Rs.30.00lakh and the anticipated expenditure is Rs.50.00 lakh. **The proposed outlay during 2011-12 is Rs. 40.00 lakh.**

xi) Repair, Renovation & Restoration Of Water Bodies With Domestic Support : This is a new scheme under Centrally Sponsored Scheme with 90% central share to be provided by the Govt. of India and 10% contribution by the State Govt. The main objective of the scheme is comprehensive improvement of selected tank systems including restoration and improvement of catchment areas. **During the year 2011-12, an outlay of Rs.50.00 lakh is proposed for implementation of 5 projects.**

1.3.5 Outlay for the 11th Plan, Annual Plan 2010-11 & Annual Plan 2011-12:

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

| Name of scheme | 11 th Plan (2007-2012) Projected outlay | Actual expenditure 2009-10 | Appd outlay 2010-11 | Anti. expenditure 2010-11 | Proposed outlay 2011-2012 |
|--|--|----------------------------|---------------------|---------------------------|---------------------------|
| Direction & Administration | 1446.00 | 446.36 | 155.45 | 550.00 | 478.00 |
| Soil Survey & Testing | 34.00 | 7.16 | 2.09 | 5.00 | 4.00 |
| Soil Conservation Scheme | 3209.35 | 456.92 | 56.46 | 98.00 | 42.00 |
| Extension & Training | 270.00 | 80.19 | 40.00 | 80.00 | 48.00 |
| Other Expenditure:- | 15.00 | 0.00 | - | - | - |
| i)Const. of approach road. | | | | | |
| ii)Const/maintenance of non-resi.bldg. | 100.00 | 16.87 | 2.00 | 7.00 | 5.00 |
| iii) Jhum Control Scheme. | 600.00 | 37.70 | 15.00 | 15.50 | 13.00 |
| iv)Watershed Management | 600.00 | 31.33 | 8.00 | 12.50 | 9.00 |
| v)Meghalaya Com.Crops Dev.Board. | 200.00 | 59.54 | 30.00 | 30.00 | 25.00 |
| vi) SCA on watershed Dev. Project in Shifting Cultivation Areas (WDPSA) | 4304.00 | 550.00 | 500.00 | 500.00 | 550.00 |
| vii) NABARD Loan | 1022.00 | 1000.00 | 600.00 | 600.00 | 1000.00 |
| viii) I.W.D.P. | * | 0.00 | * | * | * |
| ix)Jatropha cultivation. | 961.65 | | - | - | - |
| x)Improved Shifting Cultivation. | 1000.00 | 164.65 | 30.00 | 50.00 | 30.00 |
| xi) Water Harvesting Mission | 5000.00 | ** | ** | ** | ** |
| xii) Accelerated Irrigation Benefit Scheme | - | 500.00 | 5500.00 | 5500.00 | 6500.00 |
| xiii)Improvement of environment of Cherrapunjee and surrounding areas. | - | 0.00 | 1600.00 | 1600.00 | 1200.00 |
| xiv) Repair, renovation & restoration of water bodies with domestic support. | - | - | - | - | 50.00 |
| xv) Integrated Watershed Management Programme (State Share) | | 0.00 | 60.00 | 50.00 | 40.00 |
| Total (Other Expenditure). | 13802.65 | 2360.09 | 8345.00 | 8365.00 | 9422.00 |
| Agricultural Research & Education | 10.00 | 2.20 | 1.00 | 2.00 | 2.00 |
| Housing -01-Govt.residential Bldg | 150.00 | 0.00 | - | - | 4.00 |
| Grand Total: | 18922.00 | 3352.92 | 8600.00 | 91 00.00 | 10000.00 |

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

** Water Harvesting Mission is under Water Resources Deptt.

1.4. ANIMAL HUSBANDRY

1.4.1. Animal Husbandry and Veterinary sector plays an important role for increasing production of animal origin food such as milk, meat and eggs. Every effort has been made to bring about an all round improvement of livestock and poultry farming, development of infrastructure and also to generate self employment to the people, increasing the production of meat, milk and eggs and other products and by-products, improving the marketable quality of the products including processing for long storage and better acceptability to the consumers and arrangement for an efficient marketing of the products. The target fixed for production of meat and eggs during the Eleventh Plan Period is 42,000 tonnes and 110 million Nos and the proposed target to be achieved during 2011- 12 is fixed at 40,000 tonnes and 103 million Nos.

1.4.2. The projected outlay for the Eleventh Plan for this Sector is `10500.00 lakh. The actual expenditure during 2007–08, 2008–09 and 2009–10 was `1088.52 lakh, `1632.27 lakh and `1326.97 lakh respectively. The approved outlay for 2010-11 is `1650.00 lakh (`350.00 lakh NABARD loan) and the anticipated expenditure is Rs.1850.00 lakh (`350.00 lakh NABARD loan).

1.4.3. An amount of `2700.00 lakh (including `900.00 lakh NABARD loan) is proposed for the Annual Plan 2011-12 for implementation of schemes as detailed below :-

1. Direction & Administration :

The scheme under the programme is to strengthen the present administrative set up of the Directorate Office, District Offices, Sub-Divisional Offices and Engineering wing. An amount of `185.82 lakh is proposed for the year 2011–12.

2. Veterinary Services & Animal Health :

The State Health Cover Policy aims at increasing production and reducing economic loss of farmers by reducing mortality and morbidity. Norms as laid down by Government of India to provide 1(one) Veterinary Dispensary for every 5000 cattle heads and distance of 10 Km are being followed in the State. Based on projected livestock census, the present requirement of Veterinary Institutions comes to 178 Nos. There are 90 Nos. of existing Veterinary dispensaries in the State. During 2011-12, it is proposed to provide sufficient quantity of medicines, vaccines and to provide the new dispensaries being set up in the State with equipments, appliances, etc. The State Department has sought financial assistance through NABARD loan for establishment of 7(seven) dispensaries. Veterinary hospitals will also be further strengthened and equipped with modern machineries and equipments for diagnosis and treatment of various diseases in the Districts. An amount of `667.28 lakh is proposed for the year 2011–2012 under this programme, which includes State share for implementation of Central Sponsored Scheme – Assistance to State for Control of Animal Diseases (ASCAD).

3. Cattle Development :

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The existing cattle farms in the State need to be strengthened in order to enable to supply improved quality stock (breeding animal) to the farmers for enhancement of milk production in the State. To ensure supply of good quality breeding stock of high quality, it is proposed to replace some numbers of old stock of milch cows in order to increase milk production. Scheme for maintenance of the existing farms will continue. An amount of `111.43 lakh is proposed during 2011 – 2012.

4. Poultry Development :

In order to ensure targeted production of eggs, attempts have been made by the Department to re-orient its poultry breeding farms and broiler farms to meet the demand for chicks, eggs and broiler meat. The schemes for maintenance of existing poultry breeding farm and production farms, the existing subsidy schemes for rearing of poultry for meat and eggs production to assist educated un-employed youth and general farmers as well as rural cluster approach on poultry development in selected villages to increase meat and eggs production is proposed to be continued during 2011-12.. Further, a new poultry breeding farm in East Khasi Hills District funded under R.K.V.Y is expected to start functioning during 2011 for which an amount of `30.00 lakh has been earmarked in the annual plan for meeting the expenditure on feed and manpower. An amount of `207.76 lakh is proposed for 2011-12.

5. Sheep, Goat and Rabbit Development :

Strengthening of the existing goat farms is necessary for production of improved variety of goats. In order to encourage and involve people in goat production, the subsidy scheme for distribution of goat will also continue with larger outlay to cover more beneficiaries. The only existing rabbit farm of the Department aims to increase meat production as it is economically viable in rural areas because of less investment cost with high returns and needs to be further strengthened for enhancement of production of inputs. An amount of ` 22.33 lakh is proposed during 2011-12.

6. Piggery Development :

Pig breeding farms will be strengthened to meet the demand of breeding stock. The existing pig farm at Baghmara is proposed to be strengthened/up-graded from 20 sows to 100 sows unit and Regional Pig Breeding Farm, Kyrdekulai from 100 sows to 150 sows unit during 2011-12. A new pig breeding farm with 100 sows unit had been set up at Nongkasen, West Khasi Hills District and an amount of ` 50.00 lakh has been earmarked during 2011-12. 2(two) new pig breeding farms funded under R.K.V.Y with 100 sows unit each have been set up at Nongpiur, East Khasi Hills District and at Gindo, West Garo Hills District and they are expected to start functioning by 2011. An amount of `30.00 lakh each is proposed during 2011-12 for meeting the expenditure on feed and manpower. In order to encourage and involve people in **pig production**, the existing subsidy schemes for rearing of pigs will continue to assist to educated un-employed youth and general farmers including Rural Cluster Approach on Piggery Development in selected villages with much larger outlay to cover more beneficiaries. To ensure continuity and make the above schemes sustainable, there will be linkage with subsidy scheme for providing piggery feeds to farmers under Feed and Fodder Development. An amount of `206.70 lakh is proposed during 2011–12.

7. Feed and Fodder Development :

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Two existing feed mills located at Umsning and Tura will be improved to enhance their utilization capacity. Subsidy for poultry/piggery feed to the farmers will continue. The existing fodder farms in the State have been able to cater to requirement of fodder for Government cattle farms. The production could be augmented further with provision of tractors and power Tiller etc. Provision has, therefore, been made for these items during 2011–12. An amount of `42.98 lakh is proposed for the said purpose.

8. Administrative Investigation & Statistics :

The Govt. of India has recommended for expansion of the Integrated Sample Survey for Estimation of Major Livestock Product. An amount of `24.91 lakh is proposed during 2011–12 to cover the State share for meeting expenses on pay and allowances, etc.

9. Research :

The Disease Diagnostic Laboratory & Vaccine Depot, Shillong and other clinical laboratories in other Districts will continue and an amount of `17.06 lakh during 2011–12 is proposed.

10. Education :

There is a growing demand of prospective farmers to get adequate training in modern animal husbandry practices and basic knowledge about management feeding and health care. In service, technical officers are required to update the knowledge from time to time in different disciplines and will be deputed for training to the institutions in India preferably in the subject of his/her specialization (Job assignment basis). Candidates will also continue to be sponsored for training in B.V.Sc. course and V.F.A. training course. An amount of `77.56 lakh is proposed for Education and Training during 2011–12.

11. Other Expenditure etc - Construction and improvement of both Residential & Non Residential Buildings :

It is proposed to complete the remaining construction works of new veterinary dispensaries, up-gradation of veterinary aid / stockman centres into full fledged veterinary dispensaries, establishment of new Vocational Training Centre in West Khasi Hills and Jaintia Hills, up-gradation / strengthening of Pig Farm, Baghmara and Regional Pig Breeding Farm, Kyrdemkulai during 2011-12. Hence, an amount of ` 236.17 lakh is proposed for the above purpose.

1.4.4. Schemes under NABARD Loan : During 2010-11, 2 (two) schemes have been submitted for financial assistance under NABARD loan viz, Setting up of Modern Abattoir at Mawiong, Shillong @ `2288.83 lakh and Construction of 7(seven) veterinary dispensaries @ `408.91 lakh. The implementation will spill over to 2011-12.

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

(`Lakh)

| Sl. No. | Name of programme / scheme | 11 th Plan 2007- 12 Projected | Actual Expdr. 2007-08 | Actual Expdr. 2008-09 | Actual Expdr. 2009-10 | Approved Outlay 2010 -11 | Anticipated Expenditure 2010-11 | Annual Plan 2011-12 |
|---------|----------------------------|--|-----------------------|-----------------------|-----------------------|--------------------------|---------------------------------|---------------------|
|---------|----------------------------|--|-----------------------|-----------------------|-----------------------|--------------------------|---------------------------------|---------------------|

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| | | Outlay | | | | | | Proposed Outlay |
|-----|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------------------|
| 1. | Direction and Administration | 520.00 | 131.21 | 151.30 | 104.51 | 119.65 | 168.93 | 185.82 |
| 2. | Vety. Services & Animal Health | 2135.00 | 315.13 | 401.33 | 497.42. | 516.56 | 606.62 | 667.28 |
| 3. | Cattle and Buffalo Development | 940.00 | 75.25 | 78.36 | 83.84 | 99.06 | 101.30 | 111.43 |
| 4. | Poultry Development | 1160.00 | 131.07 | 153.93 | 116.20 | 113.39 | 115.12 | 207.76 |
| 5. | Sheep and Goat Development | 80.00 | 12.23 | 13.44 | 14.97 | 17.70 | 17.30 | 22.33 |
| 6. | Piggery Development | 1100.00 | 123.00 | 152.55 | 122.02 | 117.68 | 128.27 | 206.70 |
| 7. | Fodder & Feed Development | 395.00 | 75.57 | 49.74 | 40.61 | 35.62 | 39.08 | 42.98 |
| 8. | Administrative Investigation & Statistics | 150.00 | 6.55 | 8.36 | 12.72 | 16.00 | 18.10 | 24.91 |
| 9. | Research | 80.00 | 10.75 | 11.70 | 14.13 | 15.51 | 15.51 | 17.06 |
| 10. | Education | 309.00 | 42.72 | 47.06 | 64.15 | 61.48 | 71.42 | 77.56 |
| 11. | Infrastructure Development | 3631.00 | 165.04 | 564.50 | 256.40 | 187.35 | 218.35 | 236.17 |
| 12. | NABARD Loan | - | - | - | | 350.00 | 350.00 | 900.00 |
| 13. | RKVY | - | - | 578.00 | - | | | |
| | Total | 10500.00 | 1088.52 | 2210.27 | 1326.97 | 1650.00 | 1850.00 | 2700.00 |

1.4.6. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:

The following are the Centrally Sponsored Scheme to be continued during 2011-12:

- i. Professional Efficiency Development- Establishment of State Veterinary Council.
- ii. Assistance to State for Control of Animal Disease (ASCAD).
- iii. National Project on Rinderpest Eradication (NPRE).
- iv. Sample Survey for estimation of Major Livestock Products.
- v. Livestock Census.
- vi. National /Project for Cattle & Buffalo Breeding.
- vii. Livestock Insurance Scheme.

1.5. DAIRY DEVELOPMENT

1.5.1. The projected outlay for Dairy Development Sector for the 11th Plan is `2200.00 lakh, out of which an amount of `175.37 lakh, `197.02 lakh and `526.64 lakh was utilized during 2007-08, 2008-09 and 2009-10 respectively. The approved outlay for the Annual Plan 2010-11 is `550.00 lakh and the anticipated expenditure is `400.00 lakh. **An amount of `750.00 lakh is proposed for the Annual Plan 2011-2012.** The target for production of milk is fixed at 95.00 thousand tonnes to be achieved by the end of the 11th Plan and the proposed target to be achieved during 2011-12 is fixed at 82.60 thousand tonnes.

1.5.2. The programmes under Dairy Sector proposed to be taken up during 2011-2012 are summarized below:

1. Direction and Administration :

Scheme under Direction and Administration at State and District level will continue during 2011-12, which includes maintenance, strengthening and improvement of the administrative set up both at the State and District level. An amount of `51.29 lakh is proposed during 2011-12.

2. Cattle-cum-Dairy Development :

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

In order to encourage and involve people for increasing milk production, the Subsidy Scheme for educated unemployed youth and general farmers will continue during 2011-2012 with an increased outlay of `74.00 lakh to cover more beneficiaries. Milk Collection Centres will be set up by providing Milk Bulk Cooler and infrastructure to be managed by a group of Dairy Co-operative Societies as an assistance to store overnight milk and to encourage more collection of milk for dairy plants. Further, assistance for replacement of old cows and construction of silo pit for silage making to members of Dairy Co-operative Societies will continue. In order to fill up the vacancies for the post of dairy technologists, eligible student have been selected to undergo studies in dairy technology in Colleges outside the State for which an amount of `2.76 lakh has been earmarked for payment of stipend, etc. The total amount proposed during 2011-12 is `545.74.lakh.

3. Other Expenditure etc – Construction & improvement of both Residential & Non Residential Buildings :

An amount of `152.97 lakh is proposed for maintenance, repair and renovation/extension of dairy offices and quarters including completion of spill over schemes sanctioned during 2009-10 and 2010-11.

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

(`Lakh)

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

1.6. FISHERIES.

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

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

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

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

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

A. Direction & Administration- The scheme is meant for strengthening and streamlining the activities of the Department by providing guidance/ instructions to the District & Sub-Divisional levels for effective implementation of developmental schemes. During 2010-11, the approved amount is `78.86 lakh which is anticipated to be **utilized** fully. **An amount of `105.00 lakh is proposed for the Annual Plan 2011-12.**

B. Inland Fisheries:

i) Fishseed Production and Demonstration centre -Maintenance of the Departmental fish seed farms, which serve as the fish seed production as well as demonstration centre for the benefit of the farmers, is being carried out. The approved outlay during 2010-11 is ` 79.16 lakh and the same amount is expected to be utilized. **`75.00 lakh is proposed for the Annual Plan 2011-12.**

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ii) **Development of Reservoirs and Lakes-** The scheme aims at developing and replenishing potential reservoirs and lakes in all District by stocking the same with compatible and fast growing varieties of fingerlings to augment table sized fish production.. This year it is also proposed to develop some selected lakes/bheels of the State which have potential for fish culture in addition to the two artificially impounded water viz. Kyrdem Kulai and Nongmahir reservoirs. The approved outlay during 2010-11 is `35.00 lakh which is expected to be fully utilized. **The proposed outlay for the Annual Plan 2011-12 is `35.00 lakh.**

(iii) **Conservation and Legislation for protection of fisheries-** The scheme is for creating an awareness on the minds of the public of the need of conservation measures through seminars, workshops etc and also to preserve the valuable fish fauna in the state especially the Mahaseer which is presently a threatened species. The actual expenditure during 2009-10 was `20.00 lakh. During 2010-11, the approved outlay is `3.59 lakh and the amount is expected to be fully utilised. **The proposed outlay for the Annual Plan 2011-12 is `2.00 lakh.**

(iv) **Community Fishery Development Project-** Under the scheme, financial assistance to the interested fishery community/village/societies etc for construction of community fishery project @ 50% of subsidy to the extent of 1.00 ha water areas and a minimum water area of 0.30 hectare is provided. The expenditure incurred during 2009-10 was `39.91 lakh. The approved outlay during 2010-11 is `12.60lakh which is expected to be fully utilized. An amount of **`30.00 lakh is proposed for the Annual Plan 2011-12.**

C. **Processing, preservation and marketing:**

Marketing and Transport of fish and fishseeds - The scheme is meant for transport of fish seed from production centres to the distribution centres. During the year 2008-09, it is proposed to provide fishseeds of different species of high yielding varieties to the fish farmers for culture in ponds and tanks at 50% subsidized rate. The actual expenditure incurred during 2009-10 was `19.40 lakh. The approved outlay during 2010-11 is `10.00 lakh which is expected to be fully utilized. **`12.00 lakh is proposed during the Annual Plan 2011-12.**

D. **Extension & Training:**

The scheme aims at providing training to fish farmers on the modern concept of fish culture through extension machineries with a view to improve fish production. It is proposed to intensify the ongoing programmes by organizing seminar, workshops in every districts and sub-divisional level in the state. It is also proposed to train entrepreneur/NGOs and progressive farmers in scientific method of fish culture. The actual expenditure during 2009-10 was `17.20 lakh. The approved outlay during 2010-11 is `8.78 lakh which is expected to be fully utilized. **`12.00 lakh is proposed for the Annual Plan 2011-12.**

E. **Research and Education :**

Research-cum -Fishseed Production Centre- The scheme aims at conducting research works in the field of fisheries development and at the same time to train private pisciculturists with modern concepts of fish culture for fishseed production. The actual

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expenditure incurred during 2009-10 was `2.10 lakh. The approved outlay during 2010-11 is Rs.22.00 lakh which is expected to be fully utilized. **The proposed outlay for the Annual Plan 2011-12 is `2.00 lakh.**

F One Thousand Ponds Scheme- Aquaculture Development - This is a continuous scheme which is meant for generating employment opportunities to the people in the rural areas for enhancing the production aspects and to increase the cultural water area by way of construction of fish pond. The scheme is a back ended subsidy with 25% loan from MCAB and 75% subsidy. In view of the good response from the public, the scheme is proposed to be intensified. The actual expenditure incurred during 2009-10 was `375.00 lakh. During 2010-11, no amount for the scheme. **An amount of `330.00 lakh is proposed for the year 2011-12.**

G. New Schemes:

i) Establishment of fish seed production centre for private pisciculturist:

The Department proposes to provide financial assistance to interested fish farmers including educated unemployed youth for setting up of a Chinese hatchery at a 75% subsidy of the total project cost of `8.00 lakh per unit. The main objective of the scheme is to increase fishseed production which would cater to the need of the farmers and to increase fish production in the State. **An amount of `30.00 lakh is proposed during 2011-12.**

ii) Development of Marshy/ Swampy areas/Bheel:

The scheme is meant for reclamation of fisheries in marshy/ swampy areas/bheel by making these areas productive at a nominal cost. It is proposed that these areas are managed by community /village authority would be stocked with quality fish seeds so as to enhance fish production in the State. **An amount of `15.00 lakh is proposed during 2011-12.**

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

| (` lakh) | | | | | | |
|----------|---|---|-----------------------------------|--------------------------|---------------------|-------------------------|
| Sl. no. | Name of Schemes | Projected 11 th Plan outlay 2007 -2012 | Actual Expenditure during 2009-10 | Approved outlay 2010 -11 | Anti. expd. 2010-11 | Proposed outlay 2011-12 |
| 1 | Direction & Administration. | 370.00 | 50.00 | 78.86 | 78.86 | 105.00 |
| 2 | Inland Fisheries:- | 100.00 | 59.50 | 79.16 | 79.16 | 75.00 |
| i) | Fishseed Production & Demonstration Centre | | | | | |
| ii) | Development of reservoirs | 100.00 | 48.00 | 35.00 | 35.00 | 35.00 |
| iii) | Conservation & legislation for protection of fishes. | 100.00 | 20.00 | 3.59 | 3.59 | 2.00 |
| iv) | Community Fishery Development .Project | 100.00 | 39.91 | 12.60 | 12.60 | 30.00 |
| 3 | Marketing & Transport of Fish/ Fishseeds | 100.00 | 19.40 | 10.00 | 10.00 | 12.00 |
| 4 | Extension & Training | 75.00 | 17.20 | 8.78 | 8.78 | 12.00 |
| 5 | Research & Education- Fishseed Production Demonstration - cum Research Centre | 25.00 | 2.10 | 22.00 | 22.00 | 2.00 |

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| | | | | | | |
|----|---|----------------|---------------|---------------|---------------|---------------|
| 6 | Constn/ Improvement of Depttl- resi. Bldgs | 50.00 | - | 9.33 | 9.33 | 40.00 |
| 7 | Constn/ Improvement of Depttl Non- resi. Bldg | 50.00 | 8.95 | 20.00 | 20.00 | 100.00 |
| 8 | Aquaculture for Development of One-Thousand Ponds | 2700.00 | 375.00 | - | - | 330.00 |
| 9 | Fish Farmer Dev. Agency(state share) | 160.00 | - | - | - | 6.00 |
| 10 | National scheme for welfare of fishermen (state share) | 200.00 | - | 5.88 | 5.88 | 6.00 |
| 11 | Culture & development of mahaseer fisheries | 170.00 | 12.25 | 12.00 | 12.00 | - |
| 12 | Culture & breeding of ornamental fishes (state share) | 200.00 | 12.00 | 2.80 | 2.80 | - |
| 13 | Establishment of fish seed production centre for private pisciculturist | - | - | - | - | 30.00 |
| 14 | Development of Marshy/ Swampy areas/Bheel | - | - | - | - | 15.00 |
| | Total | 4500.00 | 644.31 | 300.00 | 300.00 | 800.00 |

1.7. FOOD, STORAGE & WAREHOUSING

1.7.1. The Eleventh Plan(2007-2012) projected outlay is `450.00 lakh. The actual expenditure incurred during 2009-10 was `15.00 lakh. The approved outlay during 2010-11-10 is `120.00 lakh and the anticipated expenditure is `20.00 lakh. The anticipated expenditure for the period 2007-08 till 2010-11 is `70.00 lakh. **An outlay of ` 120.00 lakh is proposed for the Annual Plan 2011-12.**

1.7.2 The 13th Finance Commission has awarded an amount of `2.00 crore for the entire award period (2010-11 to 2014 –15) for the preparation of construction of warehouses at Tura, West Garo Hills and Baghmara, South Garo Hills for storage of essential foodgrains. **An amount of ` 50.00 lakh is earmarked for the Annual Plan 2011-12.**

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

1. 8. COOPERATION

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

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

1.8.3. Programmes for Annual Plan 2011-12:

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

(i). Direction and Administration- This is meant for strengthening the administration of head-quarter and District to meet the required expenditure under salaries. An outlay of `218.00 lakh is approved during 2010-11 and the anticipated expenditure is ` 250.00 lakh. **An amount of `400.00 lakh is proposed for 2011-12 .**

(ii) Training- Departmental officers and executive level officers of the State level cooperative societies are proposed to be exposed to training outside the State for skill upgradation and for familiarizing them with new technique of development. It is also proposed to upgrade and improve the training facilities of the Meghalaya Cooperative Training Institute. The approved outlay for 2010-11 is `.3.00 lakh which is expected to be fully utilized. **An amount of `.5.00 lakh is proposed for the Annual Plan 2011-12.**

(iii) Research & Evaluation- With the cooperative activities covering new functional areas which require outside consultancy services and expert advice from formulation the stage to the implementation of the project, it is necessary to help cooperative societies to hire consultancy services as they do not have the resources to meet the cost for the same on their own. The approved outlay for 2010-11 is `.1.00 lakh and the anticipated expenditure is `.2.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is `.2.00 lakh.**

(iv) Information & Publicity- In order to make the common people aware of the cooperative principles and ideals, it is proposed to intensify the existing publicity on programmes and Departmental schemes and start motivational programmes right upto village level. The approved outlay for 2010-11 is `.5.00 lakh which is expected to be fully utilized. **The proposed outlay for 2011-12 is `.6.00lakh.**

(v) Assistance to Multi-purpose Rural Cooperatives- The main thrust of the scheme is to revitalize the Service Societies (PACS) which form the backbone of cooperative credit structure at the grass root level by giving new orientation to their activities and to encourage and strengthen the multipurpose village co-opeatives organized in identified pockets where Primary Agricultural Credit Co-operative Societies (PACS) are relatively weak. An outlay of `.60.00 lakh is approved for 2010-11 and the anticipated expenditure is `.80.00 lakh. **The proposed outlay during 2011-12 is `.65.00 lakh.**

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(vi) **Assistance to Credit Co-operatives-** The State Cooperative Banks and the Urban Cooperative Banks have been directed by the Reserve Bank of India to adopt the new norms of classification of non-performing assets including overdues and adjustment of the same in the Profit & Loss Account and balance sheet of the Banks concerned. The Meghalaya Cooperative Apex Bank Ltd. is functioning satisfactorily. Unless special assistance is given to the Meghalaya Cooperative Apex Bank Ltd. and Urban Banks to absorb the losses due to overdues as was given by the Govt. of India to the Commercial Banks to which the same norms are applicable, the Banks very existence will be threatened. Hence, provision is kept for the scheme of cleansing of balance sheet of Apex Bank/Urban Bank. The approved outlay for 2010-11 is `17.50 lakh, the anticipated expenditure is `30.00 lakh. **An amount of ` 45.00 lakh is proposed for the Annual Plan 2011-12.** The revival package for Rural Credit Cooperative Institutions on the recommendation of Task Force on "Revival of Rural Credit Institution"(Vidyanathan Committee Report) has been taken into consideration in order to revitalize the whole credit structure for ensuring adequate flow of credit to the needy grassroot level farmers/growers.

(vii) **Other Co-operatives-** The different types of cooperative societies like marketing, consumer, processing, livestock etc., cooperatives will continue to play a very vital role in the cooperative sector. The approved outlay for 2010-11 is `101.50 lakh and the anticipated expenditure is `130.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is `120.00 lakh.**

(viii) **Other Expenditure-** The handloom activity has a vast potential for development in the State for income and employment generation in the rural sector. This is meant for meeting the salary of cadre Secretaries posted to handloom weavers cooperatives. The scope/potentials are available in the State for development of activities allied to agriculture like dairy, poultry, piggery, fishery etc. Assistance to women cooperatives has also been set up in all districts for giving opportunity among women for self-employment. The approved outlay for 2010-11 is `125.00 lakh and the anticipated expenditure is `180.00 lakh. **An amount of `180.00 lakh is proposed for the Annual Plan 2011-12.**

(ix) **Education-** The Department feels that more stress should be given on educational and motivational programmes to be taken up in rural areas to raise the cooperative consciousness of the people which has been identified as the biggest constraint for the proper growth of rural co-operative. The Co-operative Development Fund has been activated and a number of promotional and training programmes was funded out of it with satisfactory results. The approved outlay for 2010-11 is `19.00 lakh and the anticipated expenditure is `20.00 lakh. **An amount of `25.00 lakh is proposed for the Annual Plan 2011-12.**

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

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(`. lakh)

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