

**Mr. Speaker Sir,**

I rise to present the Budget Estimates for the year 2013-14.

2. I am privileged to present today the first Budget of the newly formed ministry. It is a budget that aims at bringing about inclusive growth and sustainable development. To achieve this, our public service delivery mechanism will be strengthened by an appropriate legislation and supporting administrative measures. I am gratified that our performance in the past four years has been appreciated by the people of the State, who reposed faith on us and have given us an opportunity to serve them again. I assure that my Government will earnestly try to meet the aspirations of the people and be fully responsive to their needs.

### **Vision**

3. Our vision is to provide a Government that will continue to bring about positive change to secure a bright future for the people of the State through an innovative and effective development strategy. We propose to widen and upgrade all major district roads, State highways and other strategic roads. We will mobilize and deploy State funds, Central funds as well as Multilateral funds to ensure growth in this sector. I have also sought the intervention of the Hon'ble Union Finance Minister for providing a special package to our State in improving the condition of our existing roads.
4. We are focusing on training, skill development and necessary financial support to the youth so that they can be gainfully employed. We will further consolidate and strengthen the interventions made in the health sector, education sector and social security for the elderly.
5. With the first railway link in Meghalaya expected to be completed soon, the Government proposes to further strengthen the network in the next five years, to provide better connectivity for convenient travel and enhanced trade and commerce. We are also committed to completing the expansion of the Umroi and Baljek airports and their operationalization. We propose to focus on agriculture and allied sectors, tourism, energy, roads and promote investment with a thrust on eco-friendly industries. Further, through the State's own flagship programme, the Integrated Basin Development and Livelihood Promotion Programme (IBDLP), we propose to provide livelihood security to more than four lakh families in the next five years.

## **Overall Approach and Focus**

6. Our strategy is based on an integrated approach to development, and on providing end-to-end solutions for service delivery within and across sectors. We propose to focus on knowledge management, effective and accountable governance, harnessing of the State's natural resources for sustainable livelihoods, expanding and strengthening of infrastructure base and capacity building of different stakeholders. In addition to augmenting investments, we propose to undertake policy and institutional reforms to create an enabling environment for rapid growth.

## **National Economy**

7. The Union Budget 2013 is significant because it is the last to be tabled before parliamentary elections due next year. It is against the backdrop of slowing global economy, fiscal deficits, inflation and the quest for sustainable development that the Union Budget was presented. Global economic growth slowed from 3.9 % in 2011 to 3.2 % in 2012. India too is affected by what happens in the rest of the world. The Indian economy too has slowed after 2010-11. The Reserve Bank of India (RBI) started raising policy rates in March 2010 due to inflationary tendencies. High rates as well as policy constraints have impacted investment thereafter. Getting back to a higher growth rate is a challenge that the country faces.
8. The moderation in growth is attributable to weakness in industry and construction sectors, which registered a growth rate of only 3.5 % and 3.1 % in 2011-12 and 2012-13 respectively. The rate of growth of the manufacturing sector was even lower at 2.7 % and 1.9 % for these two years respectively. Growth in agriculture has also been weak in 2012-13, following lower-than-normal rainfall, especially in the initial phases of the south-west monsoon. In the service sector, after achieving double-digit growth continuously for five years and narrowly missing double digits in the sixth (between 2005-06 and 2010-11), the growth rate has declined to 8.2 % in 2011-12 and 6.6 % in 2012-13.

## **State Economy**

9. Like other States in the North-Eastern region, Meghalaya faces severe constraints in accelerating growth and improving the living conditions of the people at a rapid pace, primarily because of its landlocked nature, hilly terrain, lack of access to the markets and poor connectivity.

10. The key feature of Meghalaya's public finance regime have been an over dependence on central transfers. The State has a limited and relatively inelastic resource base. A sizeable gap exists between the resources needed to finance development and infrastructure, and the resources available. The nascent and small private sector will not, in the near future, be able to contribute significantly.
11. Reiterating what I said in my last Budget Speech, in order to hasten the process of enhancing the standard of living of the people of the State, it is necessary to set a growth target of 11% during the 12<sup>th</sup> Plan, and to focus in harnessing the State's natural resources for sustainable livelihoods, expanding and strengthening the infrastructural base, and increasing the capacity building of the people.
12. The Gross State Domestic Product at constant prices (2004-05) stood at `11,084 crore in 2011-12 (Quick Estimates) and `12,072 crore in 2012-13 (Advance Estimates), indicating an increase of 8.9%. During the corresponding period the per capita annual income increased from `42,003 to `45,232, an increase of 7.6%. The contribution of the primary sector decreased from 15.8% in 2011-12 to 14.9% during 2012-13. The weightage of industry sector marginally increased from 30.2% to 31.4% during the year. On the other hand, the share of services sector remained at around 54%.

### **State Finances**

13. Despite the best efforts of the State to improve its socio- economic conditions, I may mention that the State's Own Resources contribute only about 20% of total expenditure. Meghalaya has to depend mostly on Central assistance to meet its expenditure commitments. In addition to augmenting its own resources and the generous assistance from the Central Government, the revenue receipts relative to its expenditures, is still inadequate. Therefore, the State has been experiencing high negative Balance from Current Revenues (BCR) which impinges into the State's Plan Resources necessitating the need to meet the Plan size of the State through higher open market borrowing.
14. The revenue surplus in 2010-11 as per Finance Accounts of the Accountant General, Meghalaya, was `247 crore. However, in 2011-12 the surplus turned into a deficit of `180 crore. This is attributed to the fact that additional expenditure was incurred to meet the arrear pay and pension of Government employees and teachers on account of the revised pay scales consequent to the Pay Commission recommendations.

### **Finance Commission**

15. During the period 2010-12, out of the total release of `1,629.85 crore, we have utilized `1,579.98 crore which is almost 95%. I would like to share today, that during 2012-13, out of the total allocation of `1,075.21 crore, Government of India has released `656.24 crore, and we have utilized `631.17 crore. We hope that the balance amount would be released soon.
16. I would like to apprise the House that the 14<sup>th</sup> Finance Commission has been constituted in January 2013 under the Chairmanship of the former RBI Governor, Dr. Y.V. Reddy. The recommendations of the Commission will cover the period of five years from 1<sup>st</sup> April 2015 to 31<sup>st</sup> March 2020. We will be sending our memorandum to the Commission highlighting our requirements.

### **ADB- Skill Development**

17. The Government has obtained necessary clearances from the concerned Central Ministries for the proposed, "Supporting Human Capital Development in Meghalaya Project" with ADB Funding. I am happy to inform the House that the loan negotiations for the \$100 million project will be held shortly. The advantage of ADB funding is that Government of India has agreed to pass it on as a 90% grant and 10% loan. The main objective of this new proposal is to reinforce the State's efforts towards further developing its Human Capital by expanding the coverage and improving the quality of education, while also promoting skill development and vocational training especially for women.

### **Financial Sector**

18. With a view to increasing access to banking and financial services, 305 bank branches are functioning in the State, out of which more than 50% are in the rural areas. With earnest implementation of the Financial Inclusion Plan, all villages with population above 2000 are being covered, and steps have also been initiated to cover villages with population between 1,000 - 2,000. This coverage will bring in more people into the formal financial system making them less dependent on the informal one. The establishment of the RBI sub-office in the State Capital is an added impetus to the progress and development of the banking sector. The low CD ratio, a matter of concern, is being monitored

periodically, and measures are being taken to increase credit flow to the people of the State.

19. With the objective of creating financial awareness, Financial Literacy Centres (FLCs) are being set up in the Districts. One centre has already been established in East Khasi Hills. Jointly, the Government and SBI will set up more Centres covering all Districts.
20. The Government is introducing the electronic mode of payment system for both Government payments and Government receipts. The State Government has provided security and premises for opening of new bank branches in the identified unbanked and under-banked C. and R. D. Blocks as per the Agreed List with RBI. We have also initiated the Electronic Benefit Transfer (EBT) mechanism for routing Government payments to beneficiaries under MGNREGS using biometric smart cards. This mechanism will be extended to other social welfare benefit schemes subsequently.
21. I am happy to inform you that due attention is being paid to women through implementation of the scheme 'Women Economic Empowerment through Financial Inclusion'. Further, the Hon'ble Union Finance Minister in his budget speech has proposed to set up India's first Women's Bank as a public sector bank, that will lend mostly to women and women-run businesses, support women SHGs and women's livelihood ventures.

### **Planning**

#### **State Plan**

22. The 12<sup>th</sup> Five Year Plan started from the 1<sup>st</sup> April, 2012. The State Government has projected a Plan size of `27,027 crore to the Planning Commission for the 12<sup>th</sup> Plan period which is, however, yet to be decided. The priorities of the 12<sup>th</sup> Plan include reducing intra State variations, need for livelihood creation and for leveraging natural resources, encouraging investments, improving connectivity, bridging infrastructure gaps, promotion of human development, build skills and tapping of emerging opportunities in border trade.
23. The State Government has decided to propose a tentative plan of `4,141 crore for the fiscal year 2013-14 pending finalization of the Plan size by the Planning Commission. The above outlay includes loan component of `798.50 crore,

Externally Aided component of `405.50 crore and 13<sup>th</sup> Finance Commission Award of `116.42 crore.

24. Out of the proposed budgetary allocation of `4,141 crore, 26.43 percent of the allotment is earmarked for the social services sector, 19.90 percent for the power sector, 10.34 percent for the transport sector and 9.36 percent of the allocation is earmarked for agriculture and allied activities, 6.47 percent for irrigation, 4.88 percent for rural development programmes.

#### **NEC Regional Schemes**

25. The North Eastern Council has released an amount of `80.42 crore during 2012-13 for implementation of roads and bridges, power projects, sports, etc. During 2013-14, the State Government is budgeting an amount of `210 crore for schemes and programmes to be implemented with N.E.C. assistance.

#### **Tax and Non Tax Revenue**

26. Taxation Department has made substantial contribution to the State Exchequer and the revenue collected during the current financial year up to December 2012 was `400.92 crore. With the introduction of e-services, the Taxation Department has been able to achieve transparency, easier mode of payment for tax payers and increased revenue collection. Other e-services to be taken up in future are e-CST, e-Refund, e-Audit, Enforcement Module, VAT MIS and Check Post Module. At present, the State Bank of India is the only authorized bank for e-Payment. Site to Site integration with other banks like ICICI, Axis Bank, etc has been completed and is awaiting approval from RBI to enable these banks to receive Government payments.
27. In the case of Excise, the revenue collected up to December 2012 was `101.89 crore. The Government has revised the various rates of license fees including fees for registration of brand and label on IMFL/Beer and the rates for export and import pass fee on beer, imported from outside the State.
28. Besides the above, Transport Department, another major tax revenue collection department has collected revenue of `25.80 crore up to December 2012.

29. In the case of Mining and Geology Department, the revenue collected up to December 2012 was `204.71 crore.
30. Forest Department had collected revenue of `18.33 crore up to the end of December 2012.
31. The revenue collected from the Office of the Inspector General of Registration during the year 2011-2012 was `9.08 crore.
32. The entire Tax and Non Tax revenue collected from all sources by the State during the last fiscal year 2011-12 was `1,066.62 crore, and the anticipated revenue collection for the current fiscal year 2012-13, based on the revenue collection trend up to December 2012, is `1,187.61 crore, which indicate an improvement of approximately 10%.

#### **Law and Order**

33. For strengthening the hands of the Police Department, a number of initiatives have been taken to deal with various issues of complex nature relating to Law and Order.
34. The Government has upgraded 3 (three) Police Outposts into full fledged Police Stations viz. Nangalbibra, Bajengdoba and Shallang along with creation of 76 additional posts. 7 (seven) new police outposts at Lad Rymbai, Kherapara, Rongsai, Maheskhola, Betasing, Gambeggre and Sohiong were created with 149 posts. 483 (four hundred eighty three) posts of traffic police were also created to manage the Traffic Branches in Tura, Shillong, Jowai and Ri-Bhoi District.
35. With a view to augment facilities for the police forces, the Government has sanctioned the construction of 50 (fifty) tubular steel structure barracks at different locations of the State for accommodation of forces deployed for law and order duties and counter insurgency operations. This would save the schools and other Government buildings from being requisitioned for accommodation of forces. Land measuring about 200 acres has been acquired for establishment of a Police Academy and 6<sup>th</sup> IRBN at Umran, Ri-Bhoi District. For welfare of police personnel and their families, the Police Housing Scheme will be continued.

A Plan outlay of `31.50 crore is proposed during the year 2013-2014.

### **District Councils**

36. Sufficient funding has been made to the District Councils especially under 13<sup>th</sup> Finance Commission Award for the implementation of various Development schemes and for strengthening their administration. During the year 2011-2012 a total amount of `2.17 crore and `1.69 crore under Plan and Non-Plan respectively had been sanctioned to the three Autonomous District Councils for the implementation of schemes such as construction of roads, footpaths, water tanks, drinking wells etc. The Plan allocation for the year 2012-13 is `5.62 crore. A specific scheme viz. Construction of Headman's Court or Kachari under Article 275 (1) of the Constitution is being initiated to further strengthen the traditional institutions.

A Plan outlay of `5.50 crore is proposed during the year 2013-2014.

### **Power**

37. The power scenario in the State is still a major concern of the Government. The demand for power is above 600 Mega Watts (MWs), whereas the installed capacity in the State has gone upto around 310 MWs, with the commissioning of the three units of the Myntdu - Leshka Hydro Electric Project (3 x 42 MWs). Another 210 MWs of power is the State's entitlement under Central Sector share. However, since most of the power stations in the North East are hydro based, the actual generation and availability is dependent on the monsoons, and there is always a gap between demand and supply. In order to address the power deficit, steps have been initiated to increase the generation capacity in the State sector, through Central Public Sector Undertakings (PSUs) and through projects under Joint Venture and Public Private Partnerships.
38. The State Government has signed Memoranda of Agreement with NEEPCO for a 85 MW Hydel Project at Mawphu and a 500 MW Thermal Project in Garo Hills. Steps have been initiated for allotment of power projects below 100 MWs, and Self-Identified Projects. The New Umtru Hydro Electric Project (40 MW) is expected to be completed in 2014 and tenders for implementation of the Ganol HEP (3 x 7.5 MW) have been finalized and LOI has been issued in December 2012. The work is expected to start in April 2013. Reengineering of Umiam Stage I and Stage IV Power Stations has also been taken up during the current year.



39. Under the transmission sector, in order to provide connectivity between the State grid and the regional grid at 400 KV level, and to enable the State to draw its additional share of power allocated from the central generating stations, the State is implementing a 400/200 KV Sub-station by loop-in and loop-out of one circuit of Silchar - Bongaigaon 400 KV D/C line. The amount sanctioned for this project is ₹93.48 crore. The work is in progress and the project is also expected to be completed by January, 2014. The Agia-Nangalbibra Transmission line is expected to be commissioned soon. Other transmission lines completed include the single circuit line at Mawphlang Sub-station and a double circuit line from Umiam Stage I to Mawngap. One transmission line from Rongkhon to Ampati alongwith Sub Station in Ampati has been taken up under SPA funding. Other transmission lines to be taken up are the 132 KV second circuit line from Agia to Nangalbibra, NEHU Khliehriat line, Sub Station at Lad Nongkrem, and single circuit line from New Umtru to old Umtru Power Station. During 2012-13, an amount of ₹70.88 crore has been provided for all these projects.
40. In order to derive full benefits from the Accelerated Power Development Reforms Programme, implementation of R-APDRP scheme has been initiated and is under progress. Nine towns have been identified for implementation of R-APDRP, and a total amount of ₹33.97 crore has been approved for the above 9 project areas, out of which ₹10.19 crore has already been released. An amount of ₹28.28 crore has been proposed for the financial year 2013-14 for R-APDRP. Other improvement schemes are also in the pipeline for the overall improvement of the transmission and distribution system.
41. With a view to achieving 100% village and rural household electrification in the entire State, the scheme "Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)" is being implemented in all Districts of Meghalaya at a total sanctioned cost of ₹441.99 crore. The cumulative physical achievement is electrification of a total number of 5,424 villages, which is around 84% and electricity connection to 3.20 lakh households (76%). The outlay under RGGVY for 2012-13 is ₹206.77 crore and the cumulative expenditure is ₹297.38 crore. The Scheme is targeted to be completed within the next financial year.

A Plan outlay of ₹816 crore is proposed during the year 2013-14.

42. Under the renewable energy sector, the Meghalaya Non Conventional and Rural Energy Development Agency will focus on solar energy, biomass, biogas, wind and micro - hydel projects under the Rural Energy Mission. The objective of the Mission is to improve the quality of life of the people residing in the rural areas by promoting renewable energy applications. 500 biogas plants are proposed to be installed in 2013-14, and 50 Kilo watt capacity under biomass gasification. Off grid solar plants and solar thermal water heating systems ranging from 100 Liters per day (LPD) to 2,000 LPD will be installed during the year. 106 villages are proposed to be covered under Remote Village Electrification by SPV Home Lighting Systems. Measures for promoting energy conservation will also be taken up through awareness programmes, exhibitions and workshops in both urban and rural areas.

A Plan outlay of `8.15 crore is proposed during the year 2013-14.

### **Commerce and Industries**

43. The Commerce and Industries Department during the current year 2012-2013 has provided incentives to 534 micro and small enterprises to promote their growth with an investment of `3.66 crore and financial assistance of `3.91 crore. Under the Medium and Large Scale Sector 34 units have been provided financial assistance to the tune of `10.69 crore.
44. For promoting trade and commerce with Bangladesh a second Border Haat at Balat has been operationalized from 1<sup>st</sup> May, 2012. Again under the ASIDE Scheme infrastructure development of EPIP, Export Integrated Craft Complex, border roads and bridges and drinking water schemes at different Land Customs Stations have been implemented.
45. Under the Prime Minister's Employment Generation Programme (PMEGP), 120 units have been set up creating employment to 542 persons. Again, 454 youths have been trained in various fields of industrial activities to equip themselves to take up job opportunities in the State as well as outside the State. Under the Master Craftsman Scheme, the department has been able to impart training to 328 rural artisans whose skills have been upgraded for enhancing their productivity in trades like cane and bamboo, woodcraft and other artistic works. During the current year, 23 awareness and entrepreneurship development

programmes involving 680 participants have been organized throughout the State to encourage local youths to set up their own enterprises. The Department has also sponsored local entrepreneurs to take part in various Exhibitions and Trade Fairs both within and outside the State to market their produce and thereby earn additional income.

46. To accelerate the industrial growth in the State, the State Government has announced a comprehensive Meghalaya Industrial Investment Promotion Policy (MIIPP), 2012.
47. “Special programme for women and youth on skill development and entrepreneurship promotion” will be launched for which dedicated fund is being earmarked.

A Plan outlay of `33 crore is proposed during the year 2013-14.

### **Mining and Geology**

48. Mining and Geology department is involved in carrying out geological programmes on mineral exploration every year. The production of coal and limestone, during the current financial year upto December 2012, was recorded at 34.48 lakh metric tons and 34.03 lakh metric tons respectively. The total revenue collected on major minerals upto December, 2012 is `204.71 crore and the anticipated level of revenue generation for the year 2013-14 is estimated to be of `288.75 crore.
49. As a measure of additional resource mobilization, the Government has set up 15 (fifteen) check gates on important routes of the State in order to ensure proper checking and revenue collection on minerals transported. Steps have been initiated to implement the Meghalaya Mines and Minerals Policy, 2012 in the State.

A Plan outlay of `5 crore is proposed during the year 2013-14.

### **Health and Family Welfare**

50. Promotion of health care to the people is the priority of the Government and these include strengthening and consolidating the existing health care facilities and extension of outreach services to the populace of the State through its network of Hospitals, CHC, PHCs, Sub-Centres and grass root field workers.
51. The biggest challenge of the sector today is the huge gap in human resource requirement and availability. The department is meeting the challenge by setting up two medical colleges in the State at Shillong and Tura. In addition, 360 GNM posts have been sanctioned to augment nursing care in the State.
52. The Megha Health Insurance Scheme (MHIS) has been introduced to cater to the medical needs of the citizens of the State other than Government employees who are already covered, to offset hospitalization cost. The insurance cover is up to `1,60,000/- per household with premium of `31 per family per year.
53. A State of the Art 12 bedded ICU facility has been sanctioned at Civil Hospital, Shillong at a cost of `4.50 crore. A modern CT scan, MRI and Digital X-ray in the same facility will be commissioned soon. Upgradation of equipment infrastructure and development of District Hospitals at Nongstoin, Nongpoh, Williamnagar and Tura has been sanctioned and the projects will be implemented in the coming financial year.
54. To reaffirm the Government's commitment to increase the reach of health services and to make available specialized services to the people, the Government will set up on a PPP mode, a super-speciality hospital at a suitable location in Ri-Bhoi District.
55. Proposal for upscaling the infrastructural facilities in 5 (five) CHCs i.e. Sutnga CHC, East Jaintia Hills District, Mawsynram CHC, East Khasi Hills District, Patharkmah CHC, Ri Bhoi District, Riangdo CHC, West Khasi Hills District and Resubelpara CHC, North Garo Hills District will be taken up subsequently to strengthen these institutions.
56. To supplement the requirement of Sub-Centres as per the laid down norms, construction of 25 (twenty five) new Sub-Centres will be taken up in all the Districts. In order to ease the congestion of the old building in the Ganesh Das Hospital, one of the oldest Hospitals in the State, construction of the new building is in progress and the new facility will be commissioned soon.

57. We have taken concrete step to ensure availability of essential and life saving medicines to the poor in all PHCs, CHCs and Hospitals etc. To sustain these measures and to increase availability of free medicines, Government will adopt a policy of procuring generic medicines. The Weekly Iron Folic Supplement Programme (WIFS) to cater to the school students will be effectively implemented to combat the problem of anaemia.
58. National Disease Control Programmes have been integrated with NRHM to ensure a more effective delivery mechanism. Focus of NRHM on Reproductive and Child Health (RCH) will continue with existing programmes like the Janani Suraksha Yojana (JSY), Janani Shishu Surakhsha Karyakram (JSSK) to ensure that institutional deliveries are further improved. Under the State plan, additional incentives are being given to the ASHAs and the Meghalaya Maternal Benefit Scheme of `5,000/- per institutional delivery for pregnant mothers.

A Plan outlay of `230.50 crore is proposed during the year 2013-14 for this Sector.

### **Education**

59. Sir, in the elementary sector inspite of various constraints we have been successful in our endeavour to enhance Grant-in-aid for Teachers in Adhoc Lower Primary Schools from `3,000/- to `6,000/- per month, and from `6,000/- to `8,000/- per month for Adhoc Upper Primary Schools. Grant for Adhoc Secondary Schools Teachers have been enhanced from `8,000/- to `10,000/- per month and for Adhoc Higher Secondary School Teachers, it has been enhanced from `10,000/- to `12,000/- per month. Science Grant to the Science Teachers of already permitted Secondary Schools have been revised from `9,000/- to `11,000/- per month.
60. I am also happy to inform that we have been able to fulfill our obligations by providing State matching share to SSA, RMSA and Mid Day Meal Programme. Our strategy to converge SSA activities with implementation of RTE 2009 is on the right track and it is expected that the objectives of access, equity and quality will be partly achieved within the current financial year. To streamlining the service conditions of our Government teachers, the Service Rules for all categories have been notified.

61. The Hon'ble Members will be pleased to know that the first batch of trainees undergoing Diploma training in elementary education will be passing out in the current year. A fresh batch of 800 trainees is being selected for induction in the coming months. We have further obtained mandatory clearances from Ministry of HRD to impart Distance Learning Training to all of our untrained elementary school teachers in partnership with the National Institute of Open Schooling within a time frame of thirty months. Further, the Department has been able to obtain sanction from the Ministry of HRD to set up 4 (four) Industrial Training Institutes at the Block level. A B.Ed. College at Jowai has also been sanctioned for training of secondary school teachers.
62. There is a gap in availability of technical manpower in the State. Establishment of the Meghalaya Technical University in Tura, West Garo Hills will be initiated and steps to set up an Engineering College in Jaiñtia Hills will also be taken up.
63. For providing boarding facilities to students from rural areas, I am also happy to inform that funds have been released by the Government of India for construction of Girls' Hostels in Educationally Backward Blocks. The two Polytechnics of Jowai and Tura have now been fully taken over by the Government and all the contractual staff has been absorbed. The construction of Williamnagar Polytechnic is progressing well. The Meghalaya State Open School in collaboration with NIOS will be functional from this year to cater to drop outs at the secondary level.

A Plan outlay of `227.25 crore under General Education and `7 crore under Technical Education is proposed during the year 2013-2014.

### **Labour**

64. The Plan Outlay for Labour Department for the year 2012-2013 was `10.20 crore. The emphasis of the Department is on skill development programmes, registration of the unemployed through employment exchanges, labour welfare, administration of labour laws and administration of laws relating to boilers and factories. In addition to the regular certificate courses through Industrial Training Institutes, the Department has so far trained 3,876 numbers of persons through various skill development programmes. Upgradation of all 10 (ten) Government Industrial Training Institutes is in progress. An employment exchange web portal was launched in August, 2012 for online registration. To strengthen the labour welfare and enforcement machinery, 39 (thirty nine) posts of Labour Inspectors

along with supporting staff have been sanctioned covering all the Community and Rural Development Blocks of the State during 2012-13.

A Plan outlay of `10.50 crore is proposed during the year 2013-14.

### **Social Welfare**

65. Various programmes for women and children are being implemented. The Integrated Child Protection Scheme that provides safe and secure environment to children who are in need of care and protection as well as those in conflict with the law is being implemented in all Districts. Financial assistance is also provided to Non-Governmental Organizations engaged in the welfare of women and children.
66. Supplementary Nutrition Programme for children, pregnant and lactating mothers and adolescent girls, covering 5.22 lakh beneficiaries in 41 ICDS Projects is being implemented. The programme will cover another 1.34 lakh beneficiaries during 2013-14, thereby extending the nutrition coverage to 6.56 lakh beneficiaries. Restructuring and strengthening of the ICDS Scheme has been initiated by the Government of India during 2012-2013. The Department has taken adequate steps in this regard.

A State Resource Centre for Women under the National Mission for Empowerment of Women sanctioned by the Centre during 2011-2012 with 100% central assistance is functional. The Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) is being implemented in East Khasi Hills, West Garo Hills and South Garo Hills. The Indira Gandhi Matritva Sahyog Yojana with 100% central assistance is being implemented in East Garo Hills on a pilot basis. Besides these initiatives, the Government will provide wedding assistance to orphan girls of marriageable age.

67. For the welfare of the physically challenged, significant achievement has been made in providing services such as scholarships, vocational training, grants for uniforms and books, conveyance and unemployment allowances.
68. The special assistance for physically challenged, infirm and widows will continue to be provided. An enhanced outlay of `12.50 crore is proposed this year.

A Plan outlay of `48.30 crore is proposed during the year 2013-14.

## **Water Supply and Sanitation**

69. Provision of safe drinking water supply to all people in rural as well as urban areas of the State will continue to be one of the major objectives of the Government. Equally important is the provision of sanitation facilities to all inhabitants of the State. As on 1<sup>st</sup> of April 2012, out of 9,326 habitations, 4,326 habitations are Partially Covered (PC) in terms of coverage or per capita availability. During 2012-13, 580 habitations, 1,528 schools and 828 ICDS Centres have been targeted for completion. As per the 2011 Census, the total number of villages in the State has increased from 5,952 to 6,851. This implies that there will be new habitations to be provided with drinking water supply. Due to revision of norms for per capita requirement of drinking water in the rural areas from 40 Litres Per Capita Per Day (Lpcd) to 55 Lpcd it will be necessary to augment water supply in almost all habitations in the State during the 12<sup>th</sup> Plan period. Emphasis will also be given to improve and augment water supply to all urban areas of the State both in respect of coverage as well as reliability and quality. The Total Sanitation Campaign, since renamed as Nirmal Bharat Abhiyan, has been given a fresh impetus and efforts will be made to achieve 100% sanitation in the State during the 12<sup>th</sup> Plan. The provision of potable drinking water and sanitation facilities to all schools and Anganwadi Centres in the State have been given the highest priority.
70. While planning various water supply schemes for providing safe drinking water to the people across the State, we have to factor in the element of sustainability. To achieve this goal, our approach is to ensure convergence of the initiatives of all concerned Government agencies such as Forest and Environment, Soil and Water Conservation and Water Resource Departments with active involvement of community and other stakeholders. As part of our strategy in this regard, the protection of critical catchments and creation of small water bodies along the river basins will improve the hydrology of the rivers and recharge the ground water. Necessary funds are being allotted to the line Departments to achieve these objectives.
71. The Government is also taking steps to provide safe drinking water by introducing new and innovative technology for treatment of water.

A Plan outlay of `184.40 crore is proposed during the year 2013-14.

## **Rural Development**



72. The Community and Rural Development sector plays an important role in accelerating the economic and social development of rural areas with a view to increasing the income level and quality of life of the rural people. Centrally Sponsored Schemes and Programmes like Swarnjayanti Gram Swarozgar Yojana, Indira Awaas Yojana, Mahatma Gandhi National Rural Employment Guarantee Scheme, National Social Assistance Programme and the Central Sector Schemes like Backward Regions Grant Fund will be continued during the current year. State Sector Schemes, Special Rural Works Programme, Construction of Rural Roads Programme and Chief Minister's Special Rural Development Fund and other Community Development (CD) Schemes will continue to be implemented during the year.
73. The State Rural Employment Society, established in 2011, has been coordinating the implementation of MGNREGS in the State through the Deputy Commissioners. During the year, upto February, 116.8 lakh man days have been generated and an amount of `206.3 crore has been expended on the programme (both Central and State share). The SRES also manages the State Employment Guarantee Fund, (SEGF) and releases funds to the Districts to tide over any cash flow problems in payment of wages. An amount of `21 crore had been earmarked for the SEGF during the year. It is also proposed to earmark an additional amount of `10 crore for the SEGF during 2013-14.
74. A new initiative for the promotion of essential infrastructure in the Rural Areas will be taken up during this year. This scheme, to be known as the 'State Rural Infrastructure Development Initiative', (SRIDI) is for creation of essential rural infrastructure in the State and will be implemented by the Blocks through a wider participation of the members of the community. An amount of `21 crore will be earmarked for this initiative during the year. On similar lines, the State Urban Infrastructure Development Initiative (SUIDI) is also being launched to attend to the infrastructure needs in urban areas. An amount of `1 crore will be earmarked for this purpose.
75. An amount of `7.5 crore will be earmarked for the reorganization of the Community Development Blocks in the State.
76. It is proposed to develop thematic villages in the State on sectors that are critical to the rural areas: (1) Rural Sanitation (2) Rural Energy and (3) Rural Housing. The thematic villages will showcase appropriate rural technologies in the earmarked

sectors and serve as a model for dissemination and adoption. An amount of `6 crore is earmarked during this year.

A Plan outlay of `267.86 crore is proposed for this sector during 2013-14.

### **Development of Border Areas**

77. The Government continues to provide assistance to the people living along the border areas. With this in mind, the Border Areas Development Department will continue to create assets like roads, suspension footbridges, RCC footbridges, Multi-Facility Centres besides providing scholarship and stipends to the students along the border areas with Bangladesh.
78. Further, we have recently launched a new scheme, "The Special InterState Areas Development Programme", to undertake developmental programmes as per the felt need of the people residing in these difficult areas. Various projects have been undertaken like raising rubber nurseries, and rubber plantations. During the current year various projects have been approved like cultivation of food crops and other developmental activities in West Khasi Hills, turmeric cultivation at Sahsniang and pineapple cultivation at Khanduli in West Jaiñtia Hills, dairy farming and orange cultivation at Saipung in East Jaiñtia Hills, and horticultural activities like arecanut, orange, banana plantation and bee keeping in West Garo Hills.

A Plan outlay of `39.50 crore is proposed during the year 2013-14.

### **Food, Civil Supplies and Consumer Affairs**

79. Government will continue to distribute essential commodities under Targeted Public Distribution System (TPDS) in order to provide food security especially to the families living below the poverty level. The Public Distribution system covers all sections of consumers in the State with emphasis on the targeted groups namely the BPL and AAY families. Under the Annapurna scheme, rice is distributed free of cost at the rate of 10 Kg per head per month to 9,263 indigent old age persons who are not covered under the National Old Age Pension scheme. 5 Kg of rice per head per month is also provided at a subsidized rate to inmates of 266 SC/ST hostels and institutions in the State. A State Commission has been set up at the State level and District Fora at the District level to deal with cases of consumer disputes redressal. So far 1,107 cases have been registered and 925 cases disposed off. In order to make consumers aware of their

rights under the Consumers Protection Act, wide publicity has been given and consumer awareness programmes have been conducted.

80. The Government is committed to ensure timely delivery of essential commodities to the beneficiaries through the Public Distribution System. A significant part of the challenges in the PDS emanates from bogus and shadow ration cards. The Government intends to put in place a robust mechanism to positively confirm and track the individual beneficiary off-take on a monthly basis through the Smart PDS System using Biometric Smartcards for the ration card holders and Point of Sale Terminals at the Fair-price Shop Dealers' level, coupled with computerized MIS System. This effort is going to be helpful in dealing with the problems of transparency, transportation and PDS leakages. The Government intends to implement this initiative immediately.
81. To alleviate the expenditure burden of households having domestic LPG connection, the Government intends to provide one additional domestic LPG cylinder to every registered card holder at subsidised rates.

A Plan outlay of `1.30 crore is proposed during the year 2013-14.

### **Roads and Bridges**

82. Economic development of the State depends largely on the development of road infrastructure. The Government is therefore, laying stress on the development of this vital and most critical infrastructure which is the only mode of transportation in the State.
83. At the time of attainment of Statehood in 1972, Meghalaya inherited a road length of 2,787 Kms from Assam and the road density at that time was only 12.42 Kms per 100 Sq Kms. Considerable achievement has since been made since then and up to the end of the 11<sup>th</sup> five year plan, the total road length in the State of Meghalaya is 9,437 Kms of which 6,124 Kms is surfaced and remaining 3,313 Kms is unsurfaced covering a road density of 42.08 Kms per 100 Sq. Kms.
84. During the current year 2012-13, the approved Plan Outlay for Road sector is `440.62 crore. It is targeted to achieve construction of 74 Kms of new roads, including upgradation of 535 Kms of existing roads and construction of 1,363 Rms of bridges.

85. During 2012-13, the State Government has sanctioned 171 schemes under Special Plan Assistance at a cost of `518.79 crore. This is part of the new strategy of the Government for improving the riding quality and rehabilitation of existing State Highways, Major District Roads, Urban roads. The works are in good progress.
86. The Ministry of Development of North Eastern Region (DONER) has sanctioned 2 (two) bridges under Non Lapsable Central Pool of Resources (NLCPR) during the year 2012-2013 on Rongrengre-Simsanggre-Nengkhra road amounting to `3.73 crore. The total ongoing projects under this programme is 29, of which 6 have been completed and it is targeted to complete 11 more by March 2013.
87. Under Pradhan Mantri Gram Sadak Yojana (PMGSY) Programme of the Ministry of Rural Development, Government of India, 262 habitations are targeted to be connected by road covering a length of 751.11 Kms at a cost of `367.08 crore. So far 184 habitations have been connected covering a length of 553.80 Kms.
88. Further, the Government's target is to connect about 1,625 Kms of road length in the next three years to connect 515 habitations. During the current year 2012-13, proposal for 88 DPRs covering a length of 326.375 Kms amounting to `287.59 crore have been submitted to the Ministry and sanction is awaited. It is targeted to complete all balance Phase V road works during the current year 2012-13 connecting 37 habitations and covering a length of 77.04 Kms.

A Plan outlay of `455.44 crore is proposed for this sector during 2013-14.

### **Transport**

89. Road Transport plays an important role in the development of the State. The State Government will therefore continue to foster healthy development of road transport both in the public and private sector. The Government will also augment the public transport system for rural connectivity for the benefit of the commuters in rural areas for which `4.99 crore has been sanctioned in the current fiscal year 2012-13. The Government has also introduced the Insurance Scheme for Commercial Drivers for which a sum of `1 crore has been sanctioned in 2012-13. The State Government proposes to construct Integrated Check Gates at Byrnihat, Umling and Depa Chima Apal for regulating the movement of goods

vehicles and improving the revenue collection for which a sum of `40 lakh is earmarked for the fiscal year 2013-14.

90. For providing air connectivity, the State Government has re-introduced the Meghalaya Helicopter Services with Pawan Hans Helicopters on 75% subsidy from the Central Government. A permanent Helipad will be built at Mawdiangdiang for which a sum of `30 lakh is earmarked for the fiscal year 2013-14. The construction of the Dudhnoi-Mendipathar Railway Line is near completion and will be made operational soon. All efforts will be made by the State Government to facilitate construction of Tetelia-Byrnihat and Byrnihat-Shillong Railway Lines for the benefit of the people of the State.

A Plan outlay of `20.44 crore is proposed during the year 2013-14.

### **Urban Development**

91. Improvement in standards of living of urban population by proper planning and development of urban infrastructure is the thrust area of the Urban Affairs Department. Accessibility of services by the urban poor and their socio-economic upliftment has been assigned the highest priority by the Department.
92. For the Annual Plan 2013-14, an amount of `268 crore is proposed out of which `129.10 crore will be provided under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and `28 crore for New Shillong Township. For infrastructure development of New Shillong Township, projects for providing water, road and power connection will be taken up. The Asian Development Bank (ADB) assisted North Eastern Region Capital Cities Development Investment Programme for Shillong and the infrastructure Development of Urban Areas, Special Urban Works Programme and Chief Minister's Special Urban Development Fund, Environmental Improvement of Slum Areas and Swarna Jayanti Shahari Rozgar Yojana will continue during 2013-14.
93. To ease traffic congestion in the city, the Government proposes to further invest in upgrading urban roads and construction of dedicated parking bays at Shillong, Tura and Jowai. Land for the purpose will be acquired. An amount of `3 crore will initially be earmarked for the purpose.

A Plan outlay of `272 crore is proposed during the year 2013-14.

## **Housing**

94. The Housing Department has been implementing the Rural Housing Scheme to help the poor rural houseless villagers. In selected district headquarters, Middle Income Group (MIG) and Low Income Group (LIG) types of rental houses are constructed for renting out to Government employees at concessional rates. A new scheme is being proposed for construction of low cost houses for BPL families.

A Plan outlay of `43.20 crore is proposed during 2013-14 for this sector.

## **Agriculture and Horticulture**

95. The main thrust of the Agriculture sector is to enhance rice production through interventions in a mission mode with specific sets of objectives and modalities. To provide quality seeds to the farmers, the existing Seed Testing Laboratory at Shillong will be upgraded, while six new Seed Testing Laboratories will be established in the State under NEC funding. In order to generate gainful employment opportunities in rural areas, the Government will continue capacity building of educated unemployed youths in farm-based enterprises. Raising the subsidy for power tillers to 50% of the cost will help more farmers to improve efficiency in cultivation. Focus will also be given on proper land use, water management and plant health measures.
96. The Department will continue to conduct trials of new crops in the Horticulture hubs, and those that have proved successful will be replicated in the farmers' fields, located in the clusters. A modern Citrus scion bank will be set up for providing bud wood for grafting in the nurseries so that quality seedlings are available for plantation. Centres for production of quality planting materials for selected crops will be continued. Sale outlets for fresh horticulture produce, as well as processed products, will be established at Shillong and Tura for the benefit of producers and consumers. The Department will continue to collaborate with leading research and academic institutions, within and outside the country, to improve the horticultural activities in the State.

A Plan outlay of `121.35 crore for Agriculture and `39.50 crore for Horticulture is proposed during the year 2013-2014.

## **Water Resources**

97. The Water Resources Department was created in August 2009 by upgradation of the erstwhile Directorate of Irrigation of the Agriculture Department. Besides the implementation of Minor Irrigation Projects, the expanded mandate of the Water Resources Department includes Medium Irrigation, Flood Control and Flood Management works for agricultural land. With the availability of adequate fund, the Department is expected to achieve full irrigation coverage for the total cropped area in the State by the year 2022.
98. The Irrigation potential created up to March 2012 is 40,308 Hectares, which is about 18.49% of the identified irrigation potential of 2.18 lakh Hectares. The anticipated achievement in irrigation coverage during 2012-13 is 5,400 Hectares while the target fixed for 2013-14 is 5,940 Hectares. The Department is working on certain thrust areas which include the integrated water resources management, basin planning, water quality, monitoring and management, awareness and capacity building. As part of the initiative for promoting Participatory Irrigation Management, Water Users' Associations in the project areas are being formed and registered. Till date 163 such Associations have been formed and registered under the Societies Registration Act.

A Plan outlay of `236.39 crore is proposed during the year 2013-14.

## **Soil and Water Conservation**

99. Natural resource management requires an integrated approach and participation of all concerned stakeholders. The Soil and Water Conservation Department has undertaken numerous development projects under varying conditions which includes 61 Participatory Watershed Projects under the "Integrated Watershed Management Programme", 14 ongoing projects under "Rural Infrastructural Development Fund" to promote sustainable and equitable agriculture and rural development through effective credit support and innovative initiatives. To provide irrigation to agricultural lands with surface minor irrigation and thereby enhance productivity of the land, 42 new projects under "Accelerated Irrigation Benefits Programme" are proposed to be implemented. The Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau is being implemented for restoration of the ecology and environment of Cherapunjee and

surrounding areas covering 45 villages through various soil and water conservation measures.

A Plan outlay of `167.50 crore is proposed during the year 2013-14.

### **Veterinary and Animal Husbandry**

100. The Department of Animal Husbandry and Veterinary, aims to provide better coverage of veterinary health services so as to increase production of animal origin food, milk, meat and eggs and also to generate employment to the people of the State. For enhancement of productivity of livestock and poultry, the Department is concentrating on improved breeding, management and health care.
101. During the year 2013-14, it is proposed to establish 18 (eighteen) new Veterinary Dispensaries, 3 (three) Rural Slaughter Houses at Williamnagar, Nongpoh and Nongstoin, and 1 (one) Poly-Clinic at Upper Shillong with NABARD Loan. Employment Generation Schemes will continue. From Bio-security point of view, the Department will set up separate Livestock Demonstration Farms at Kyrdemkulai and Tura. An Artificial Insemination Production Centre for pigs will be set up at Upper Shillong as a means to improve production. Training of field officers and awareness programmes for the farmers will be augmented. Under the Dairy Sector, the Department proposes to revive the existing Chilling Centre at Gangdubi.

A Plan outlay of `35.50 crore is proposed for the year 2013-14 under Animal Husbandry Sector and `4.80 crore under the Dairy sector.

### **Sericulture and Weaving**

102. The main emphasis in the sector will be to improve and upgrade the existing Seed Farms in collaboration with the Central Silk Board, so that quality seed cocoons are made available to the farmers. The Department will provide modern rearing houses to the sericulture farmers to ensure hygienic rearing of silk worms. Efforts will be made to improve the traditional hand spinning methods to produce quality Eri silk thread of standard shine and softness. Multi-end reeling machines will be procured for producing Muga and Mulberry silk of better quality. In respect of handloom activities, the Department will intensify skill upgradation of weavers and provide the trainees with subsidized improved looms. Events for



promotion of handloom products and ethnic designs will be organized to open up marketing avenues.

A Plan outlay of `15 crore is proposed for this sector during 2013-2014.

### **Fisheries**

103. Fisheries sector plays an important role in promoting livelihoods in the State. The “State Aquaculture Mission” will continue to be implemented during the 12<sup>th</sup> Plan Period. Increase in the demand of fish seed as a result of the area expansion in pond aquaculture will be met by upgrading and modernizing the existing Departmental Fish Seed Farms. The Department will also set up hatcheries and Fibre Reinforced Portable hatcheries in the private sector to augment the production of fish seed. To build the capacity of fish farmers in the improved methods of pisciculture, a Departmental Training Centre has been set up at Mawpun, Ri-Bhoi District. The Aquaculture Mission also lays strong emphasis on conservation of the native and endemic species of fish through creation of river sanctuaries.

A Plan outlay of `50 crore is proposed during the year 2013-14.

### **Forest and Environment**

104. Forests play a very important role in the maintenance of environmental stability in our fragile hilly State. They are also a source of sustenance and livelihood for the majority of the rural residents of the State. Community and privately owned forests, which constitute a major portion of the forest cover available in the State, have hitherto been managed by their respective owners as per their customary knowledge and traditions. Efforts are being made by the Department to gradually bring them also under modern scientific management.
105. To enlist active community participation and involvement of local people for protection of forests, wildlife and biodiversity and implementation of afforestation and aided regeneration schemes and forest based resource development programmes, 15 (fifteen) Forest Development Agencies (FDAs) have been constituted in the Forest Divisions on decentralized institutional structure. A total of 285 Joint Forest Management Committees (JFMCs) constituted by these FDAs have successfully raised plantations over an area of 3,930 hectares in 2012-13 from the funds available under the Central Scheme of National Afforestation

Programme. During the last 40 years of its existence, the department has raised 1.34 lakh hectares of plantations, both within and outside the Government owned Reserved Forests and Protected Forests.

106. The Meghalaya State Medicinal Plants Board (MSMPB) has received sanction of ₹75.99 lakh from the National Medicinal Plants Board during 2012-13 which will be released to the farmers for raising plantations over 115 hectares of land.

A Plan outlay of ₹72.30 crore is proposed for Forest and Wildlife including Ecology and Environment Sector.

### **Co-operation**

107. Government supports Cooperative Societies of the State to function as vibrant business entities following the Cooperative principles. These Societies undertake varied businesses in the sectors of rural credit, food processing, handlooms, handicraft, fishery, dairy, livestock, micro and village industry and marketing. Support is being provided in the form of Share Capital Assistance and Managerial Subsidy to such Societies which have the potential to contribute to the economic development of communities and well being of members.
108. This year, special emphasis is being laid on strengthening Cooperatives in the sectors of rural credit, tourism promotion, livestock, fisheries and marketing. Business Development Plans will be made for the viable Primary Agriculture Credit Societies to ensure that they run profitably and provide credit services to the rural areas. Focus will be laid on education and creating greater awareness amongst members by sending them on exposure visits to better performing Cooperative Societies across the Country.

A Plan outlay of ₹13.55 crore is proposed during the year 2013-14.

### **Tourism**

109. The Department of Tourism has taken effective steps to promote and develop tourism and the State is emerging as one of the preferred destinations in the North East. The Department of Tourism has made earnest efforts to tap the existing tourism potential in the State by creating infrastructure which will provide hospitality services to tourists visiting the State. The Government is also encouraging Public Private Partnerships in the newly created infrastructure which are operational. Further Government is focusing on promotion of rural tourism in

the State to show case rural life, culture and heritage thereby benefiting the community both economically and socially. Two such rural tourism projects have come up in West Garo Hills and Jaiñtia Hills and one more will come up in East Khasi Hills. This year the Government has also provided special assistance for developing eco-destinations at Nongkhnum, Mawsynram and Siju-Baghmara. In order to attract tourists and also serve as a means of transport, the Government has earmarked an amount for conducting a feasibility study for a cable car connecting Mawsynram to Sohra. To provide quality hospitality services, capacity building, training and skill development programmes for youth are being organized in collaboration with the Institute of Hotel Management, Shillong, Food Craft Institute, Tura, Shillong Polytechnic, and other professional Institutes. During 2012-13 the Department has trained youths in trades such as House Keeping, Front Office, Food and Beverage service, Food and beverage production and skill development as masons and electricians. A training programme for tour guides will also start shortly. As part of the Government's overall agenda of creating gainful employment to the youth, the Department will continue with its programme of training and skill development and we propose to achieve a target of training and providing skills to about 2,000 youth in the coming year.

110. The Meghalaya Tourism and Investment Promotion Scheme 2012 has been launched to assist entrepreneurs interested in setting up home stays and resorts. Awareness camps were held in popular tourist destinations to publicize the scheme and many more will be held during 2013-14. Publicity campaigns such as advertisements in both electronic media like Times Now and NDTV as well as in all leading national publications has also helped in promoting tourism in the State.
111. Our focus during 2013-14 will continue on infrastructure development, building the capacities and enhancing skills of more youth in job oriented trades. In view of the potential for outdoor activities, there will also be a sustained effort to promote Adventure tourism. We will continue to invest in the Tourism sector so that it can flourish and spur growth in other sectors creating many employment opportunities.

A plan outlay of `30 crore is proposed during the year 2013-2014.

### **Arts and Culture**

112. The Department of Arts and Culture has a major role to play in depicting the distinct and unique culture of the people of the State. The main task of the

Department is to preserve, conserve and protect the rich cultural heritage of the State. With all its multi-disciplinary activities, stress is being given to encourage the cultural activities through research, museum collections, and archival documentation.

A Plan outlay of `31 crore is proposed during the year 2013-14.

### **Information and Public Relations**

113. The Information and Public Relations Department will continue to disseminate Information on the policies and programmes of the Government through schemes like Special Interactive Programmes, and publication of magazines and journals. The Department plays a pivotal role in promoting awareness of schemes and projects of the State Government. With a view to reaching information to the masses, the Meghalaya Integrated Information Service has been initiated on a pilot basis. Setting up of Knowledge Hubs in some of the Districts Headquarters will add to the information dissemination machinery of the Department. The Department will continue to participate in the India International Trade Fair, the Republic Day celebrations in New Delhi and other fairs to highlight the potential of the State. Contributions to the Journalist Welfare Fund will continue and capacity building of journalists through workshops, seminars and exposure trips will be undertaken.

A Plan outlay of `9.50 crore is proposed during the year 2013-2014.

### **Sports and Youth Affairs**

114. The Department of Sports and Youth Affairs is facilitating the conduct of sports competitions, coaching camps, participation in National tournaments, youth empowerment programmes and creation of sports infrastructure for achieving excellence in sports and games at the regional and national level.
115. Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) a Government of India flagship programme which provides for basic sports infrastructure, equipments and Sports Competitions from the grass root level is being implemented since 2008-09. Till the third year, 24 Block Centres and 249 Cluster Centres have been covered. During 2012-13 competitions were conducted in all Blocks and at the District and State level.

116. To celebrate the year of the youth 2012, the Department of Sports and Youth Affairs had taken initiative to conduct special sports coaching camps, sports competitions at the Block and District Level for the different sports disciplines to identify raw talents from the rural area. New programmes were also implemented, such as Chief Minister's Youth for Green Campaign, youth empowerment programmes, Career Guidance and Counseling schemes and promotion of District Sports Societies. Under the Green Campaign, the Government proposes to give Block-wise awards to the cleanest localities both in urban and rural areas to be decided by the District Committee for Green Campaign Movement.
117. The Department will continue to improve sports infrastructure at all levels and promote competitive events and youth activities by partnering with the associations as well as youth clubs including the Nehru Yuva Kendra. The Sports Authority of India centre at NEHU is likely to become operational during 2013-14 and this would be a big boost for sporting activities in the State.
118. To recognize the achievement of sports persons who have shown outstanding performance at National or State level competitions, the Government proposes to offer scholarships to such persons.
119. To provide talented youth with coaching facilities, support in the form of special programmes will be organized each year for coaching in the disciplines of Football, Table Tennis, Badminton, Archery and contact sports.

A Plan outlay of `28.85 crore is proposed during the year 2013-14.

### **Information Technology**

120. The Government considers the Information Technology Sector as one of the priority sectors, considering the fact that ICT not only contributes to the economy of the State, but also plays a major role in improving the quality of life of its citizens.
121. The State IT Department has completed the implementation of National e-Governance Plan Infrastructure such as State Delivery Gateway (SDG), State Wide Area Network (SWAN) projects, and also initiated the e-district project. With their completion, citizens will be able to avail all Government e-services from the

comfort of their homes or through the Community Service Centres (CSCs) established across the State.

122. The Department has completed the project for renovation of the Geographic Information System (GIS) Lab and further action for strengthening of the hardware and software infrastructure is under process. The Department has also initiated Digital Learning Aid scheme for students where tablets would be supplied to Higher Secondary School students in the State, with full course content in all the streams. It will also prepare and equip the students for competing in examinations like the IIT entrance and Medical entrance examination. A similar scheme for teachers will also be implemented.
123. The thrust area would be on improving IT Education, technological and financial support to ICT promotional activities, extension of Meghalaya State Wide Area Network (MSWAN), horizontal connectivity, augmentation of e-Governance infrastructure, create awareness about ICT activities in the State, strengthening of the GIS Lab for the benefit of various departments.
124. The Government will also put in place a policy framework to improve the quality and quantity of manpower in IT.

A Plan outlay of `27.50 crore is proposed during the year 2013-14.

### **Law**

125. With the establishment of the High Court for the State and separation of Judiciary from the Executive, substantial funding is required for infrastructure of the subordinate judiciary. Presently the Government of India has approved funding pattern at 90:10 between Central Government and State Government.

### **Prisons**

126. Prisons plays an important part in the Criminal Justice System. The modern concept of Prison Management is to reform and rehabilitate offenders so that they become law abiding citizens.
127. The main thrust for the year 2013-14 is on the completion of construction of the Nongpoh Jail and creation of posts for the Jail so as to make it operational. Emphasis is also being laid on procurement and strengthening of security system

in all the District Jails in the State like installation of C.C.T.V(s), Search lights, metal detectors etc.

A Plan outlay of `2.50 crore is proposed during the year 2013-14.

### **Civil Defence and Home Guards**

128. As a State we need to be prepared to meet any form of disaster. The Department has undertaken various programmes and activities on disaster management like conducting mock drills, workshops, awareness programmes, printing and distribution of pamphlets, advertising on disaster safety measures in hoardings and in print and electronic media.
129. During the Financial Year 2013-14, this Department is planning to complete the acquisition of additional land at Mawdiangdiang and construction of Residential Quarters and Barracks at Civil Defence and Home Guards Complex, Mawdiangdiang, and construction of Civil Defence Office Building and Barracks at Araimile, Tura.

A Plan outlay of `5.35 crore is proposed during the year 2013-14.

### **General Administration**

130. The construction of Meghalaya House at Delhi has been completed and operationalized. The Meghalaya House at Russel Street, Kolkata will be made functional soon to provide facilities for Government functionaries, students and other people who need to go on official visits and for various other reasons.
131. The Convention Centre in the premises of Hotel Pinewood is almost completed. The extension of Circuit House at Nongpoh has also been completed. Construction of Governor's Guest House at Tura is expected to be completed soon.

### **Legal Metrology**

132. The Legal Metrology Department, being a regulatory department, oversees the implementation of the Legal Metrology Act, 2009, the Legal Metrology (Packaged Commodities) Rules, 2011 and the Meghalaya Legal Metrology (Enforcement) Rules, 2011. Construction of four Working Standard Laboratories is underway.

Several Awareness programmes have been conducted by the Department during the year.

A Plan outlay of `80 lakh is proposed during the year 2013-2014.

### **Personnel**

133. Meghalaya Administrative Training Institute (MATI) conducts training programmes for officers at all levels in the Government starting from the top management to the grass root level functionaries with focus on Leadership, Project Management, Public Private Partnership, Service Delivery, Innovation, Ethics and Good Governance. Training programmes for the senior and middle level management have been organized in partnership with National and International Institutions to expose the officials to global best practices and emerging models of good governance. Training programmes for grass root level administrative functionaries will focus on ethics and excellence in service delivery.
134. The new MATI campus at Mawdiangdiang is proposed to be made operational in 2013-14, and this new infrastructure will enable the institution to conduct residential training programmes and emerge as a Regional Institute of Excellence. Dedicated cells on Good Governance, E-Governance, Professional Development, Management Development and Research and Documentation are being created for improving the effectiveness of the Institute in delivering its core mandate of building the capacity of the Government machinery.

A Plan outlay of `7 crore is proposed during the year 2013-14.

### **Printing and Stationery**

135. The Directorate of Printing and Stationery has made steady progress in installation of modern machineries for quality printing. Multi-colour works normally done outside the State are now undertaken mostly in the Government Presses. A sophisticated 4-colour offset machine and attached Computer to Plate (CTP) unit has been installed at the Shillong Government Press. For maintaining smooth and timely printing of all official documents and to maintain regular supply of stationery articles to all the Government offices, the Department proposes to increase the use of Information Technology.

A Plan outlay of `1.85 crore is proposed during the year 2013-14.



## **Revenue and Disaster Management**

136. The management of land as per the Sixth Schedule of the Constitution is under the purview of the Autonomous District Councils. The department has taken up awareness campaign to highlight to the public the benefits of having their land cadastrally surveyed. As a result, Cadastral Survey in some villages of East Khasi Hills has been taken up and survey work in the Garo Hills is progressing in coordination with the Autonomous District Councils.
137. Relief is provided to the victims affected by natural calamities. During 2012-13 an amount of `9.76 crore was disbursed as relief to affected families. The corpus of the State Disaster Response Fund for the year 2012-2013 as earmarked by the 13<sup>th</sup> Finance Commission is `16.15 crore. An amount of `1 crore has also been awarded for capacity building in disaster management. Under this programme, training for disaster preparedness which includes Mock drills and Street plays are being under taken throughout the State.
138. The National School Safety Programme, a pilot project of the National Disaster Management Authority is being implemented in East Garo Hills and Ri-Bhoi. Districts. Under this programme rapid visual survey, mock drills, structural and non structural retrofitting and awareness campaigns will be taken up. Training of trainers has been undertaken and training of Engineers is in progress in IIT Roorkee. The State and District level Emergency Operation Centres have been made functional.

A Plan outlay of `5.40 crore is proposed during the year 2013-14 for this sector.

## **Programme Implementation and Evaluation**

139. The Programme Implementation and Evaluation Department has been conducting evaluation and research studies, both in-house and by outsourcing. The Department also undertakes physical monitoring and review of important State Plan schemes and programmes.
140. During the financial year 2011-12 three evaluation studies on assets created under MGNREGS, Irrigation and Rashtriya Krishi Vikas Yojana (RKVY) have been taken up. During 2012-13, more studies, namely, Evaluation of Rural Housing Scheme of Housing Department, Evaluation Study of Plantation Programme of

Forest Department and Evaluation of Indoor and Outdoor Stadia and Playgrounds of Sports and Youth Affairs Department are being taken up.

141. The Department has established the basic and necessary ICT infrastructure in the State Computer Cell to operationalize online monitoring of development programmes in the State. The Department has proposed to design and develop e-governance application and systems, which will facilitate online monitoring of programmes and schemes.
142. Many of the State Public Sector Undertakings (PSUs) are in distress and there is a need to revitalize them. As one of the strategies to improve the efficiency and financial viability of these PSUs, the Government proposes to focus on rightsizing of these enterprises through a scheme of Voluntary Retirement. The Government will seek a special financial package for this purpose.

A Plan outlay of `2.85 crore is proposed during 2013-2014.

### **Science and Technology**

143. A wide range of schemes namely Popularization of Science Programme, Introduction of Appropriate Technology Programme, Specific Project Programme, Science and Technology Entrepreneurship Development Programme, Science and Technology Library and Documentation Programme, Remote Sensing Application Programme, Students Project Programme etc. are proposed to be undertaken under the Science and Technology Sector during 2013-14 involving a total financial implication of `8 crore. These schemes will be implemented through the three autonomous agencies, namely, the State Council of Science, Technology and Environment (SCSTE) Meghalaya, the Bio-Resources Development Centre (BRDC) and the Shillong Science Centre (SSC).

A Plan outlay of `8 crore is proposed during the year 2013-2014.

### **Tax and Non Tax Proposals**

144. The Government of India has recently increased the rates of royalty on coal, and we have accordingly revised the royalty rates. I do not propose any further increase in the rates. A Task Force on additional Resource Mobilization has been set up, under the chairmanship of the Additional Advocate General, Meghalaya, and the Second Interim Report has been received. The recommendations are

under examination, and action will be taken in consultation with the concerned Departments.

### **Budget Estimates 2013-14**

145. I am pleased to present the Budget for 2013-14 with a fiscal deficit of `526 crore, which is around 2.62% of GSDP and an increase of `142 crore from 2012-13.
146. The estimated total receipts in 2012-13 were `7,618 crore of which the revenue receipts were `6,975 crore and capital receipts were `643 crore. Excluding borrowings and other liabilities, the total receipts stood at `6,999 crore. For 2013-14, I have estimated the total receipts at `9,139 crore, an increase of `1,521 crore or 19% over the current year. The revenue receipts are estimated at `8,583 crore and capital receipts at `556 crore. Excluding borrowings and other liabilities, the total receipts in 2013-14 are estimated to be `8,609 crore. Plan Grants from the Centre is expected to be `4,761 crore, an increase of `1,302 crore from that of the current year. I have estimated the State's Own Revenue at `1,371 crore, an increase of `181 crore from that of the current year.
147. In 2012-13, the total expenditure was budgeted at `7,601 crore including repayment of loans and other liabilities. Excluding repayments of loans and other liabilities, the total expenditure was estimated at `7,381 crore. For 2013-14, I have estimated the total expenditure at `9,289 crore, an increase of 22.2% over the current year. Excluding repayment of loans and other liabilities, the estimated total expenditure during 2013-14 will be `9,135 crore, of which revenue expenditure is estimated at `7,333 crore and capital expenditure at `1,956 crore.
148. I have estimated the Plan expenditure including Centrally Sponsored Schemes, Central Sectors Schemes, NEC and NLCPR for 2013-14 at `5,637 crore, an increase of 27.7 % over the current year's estimate of `4,413 crore.

149. The total non-plan expenditure for 2013-14 has been estimated at `3,482 crore, an increase of 9.1% from the budget estimate of 2012-13. Interest payment during 2013-14 is estimated at `354 crore and pension payment at `335 crore. Salary payment is estimated at around `2,092 crore. I have proposed a non-plan budget of `607 crore for Education, `433 crore for Police, `309 crore for PWD, `250 crore for Agriculture and allied sectors, and `179 crore for Health.
150. Sir, along with the Budget, I am presenting a Vote-on-Account for proposed expenditure during the first three months of the year 2013-14 for consideration of the House.
151. Mr. Speaker Sir, with these words, I commend the Budget to this August House.

**Khublei**

**Mitela**

**Jaihind**