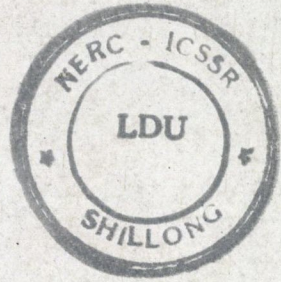




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**GOVERNMENT OF MEGHALAYA
PLANNING DEPARTMENT**

**REVIEW OF THE IMPLEMENTATION
OF DEVELOPMENT SCHEMES
AND
PROGRAMMES FOR 1995-96**

**A SUPPLEMENT TO THE BUDGET SPEECH
1995-96**

By

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REVIEW OF THE IMPLEMENTATION OF DEVELOPMENT SCHEMES AND PROGRAMMES FOR 1994 - 95

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CHAPTER - I

AN OUTLINE OF ANNUAL PLAN 1995 - 96

In a meeting between the Deputy Chairman, Planning Commission and the Chief Minister of Meghalaya held on the 10th January, 1995, the size of Meghalaya's Annual Plan for the year 1995-96 has been fixed at Rs.306.52 crores. This outlay does not include the component for Externally Aided Projects. The year 1995-96 being the penultimate year of the Eighth Plan assumes special significance, since all the development programmes initiated and taken up during the first three years of the Plan particularly in the building up of infrastructures like roads, buildings and others will have to be given adequate thrust so as to complete them during the Eighth Plan period and to avoid spilling-over to the Ninth Plan. This is essential with a view to ensuring benefits of development in time.

The Annual Plan 1995-96 is proposed to be oriented towards strengthening of the rural economy by giving a very high priority on agriculture and allied activities and rural development programmes. Emphasis will also be given on irrigation and flood control, roads, education, health care and water supply. In the agriculture and allied activities, special emphasis will be made for the development of horticulture, piggery, poultry, cattle and livestock, dairying and fisheries by taking up of farmers oriented programmes. In the Irrigation and Flood Control sector, the existing minor irrigation projects will be improved and modernised, the Rongai Valley Irrigation Project will be given a major thrust and the construction of the flood embankment to protect Phulbari town in West Garo Hills will be taken up. In the 'Roads & Bridges' sector, adequate attention will be given to ongoing construction works with special attention to roads of economic importance like (i) Jowai-Amlarem-Dawki Road. (ii) Nartiang-Nongpoh road. (iii) Mawynkneng-Diengpasoh road (iv) Dalu- Baghmara road and others. Importance will also be given to missing links in respect of roads and bridges. In the Education sector, emphasis will be given on elementary education, improvement of literacy, vocational training and establishment of new Degree Colleges in some District Headquarters. In the Health and Water Supply sectors, adequate attention will be given for rural health and rural water supply.

2. The tentative scheme of financing the Plan size of Rs. 306.52 crores for the year 1995-96 is as follows :-

Sources of funds	Amount (Rs. crores)
(i). State' own resources	(-) 58.14
(ii). Market Borrowing	25.00
(iii). A.R.M.	95.00
(iv) Negotiated Loans :-	
R.E.C.	7.24
LIC/GIC	13.46
I.D.B.I.	2.60
Peerless	25.00
(v). Central Assistance (Normal)	211.85
(vi). Adjustment of A.P.A.	(-) 16.29
(vii). C.S.S. Transferred	0.80
TOTAL :	Rs.306.52 crores

3. The Negotiated Loans of Rs. 48.30 crores during Annual Plan 1995-96 are to be shared by the following sectors as shown against each :-

Name of sector	(Rs. crores)			
	REC Loan	LIC/GIC loan	IDBI Loan	Peerless Loan
	7.24			
1) Power	(excluding MNP)	10.46	2.60	-
2) Industries (Other than Village & small)	-	-	-	2.00
3) Roads & Bridges	-	-	-	15.00
4) Tourism	-	-	-	1.00
5) Sports & Youth Services	-	-	-	1.50
6) Water Supply & Sanitation	-	2.00	-	2.00
7) Housing	-	1.00	-	-
8) Urban Development	-	-	-	2.00
9) Public Works (G.A.D)	-	-	-	1.50
TOTAL :	7.24	13.46	2.60	25.00

4. An outlay of Rs. 56.54 crores is the M.N.P component of Annual Plan 1995-96 of Meghalaya. The break-up is as indicated below:-

(Rs. crores)

Name of Programme	Outlay 1995-96
i) Rural Fuel Wood/Fodder Development Programme	1.00
ii) Rural Electrification	2.50
iii) Rural Roads:-	
(a) P.W.D 700.00	8.60
(b) C.&R.D.160.00	-
iv) Public Distribution System (Civil Supplies)	0.40
v) Elementary Education	19.50
(iv) Adult Education	1.00
(vii) Rural Health	9.46
(viii) Rural Water Supply	10.00
(ix) Rural Sanitation(to be budgetted by C.&R.D.Deptt.)	0.70
(x) Rural House site-cum-construction scheme	0.60
(xi) Environmental Improvement of slums	0.40
(xii) Nutrition	2.38
Total - M.N.P.	56.54 Crores

5. **Table - I** below shows the comprehensive sectoral outlays and expenditure from 1992-93 to 1995-96. **Table II** indicates the selected physical targets and achievements.

TABLE - I
STATEMENT SHOWING OUTLAY AND EXPENDITURE FROM 1992-93 to 1995-96

(Rs. lakhs)

Sl. No.	Sector	Eighth Plan (1992-97) agreed Outlay	1992 - 93 Actual Expenditure (Deptl. figure)	1993 - 94 Actual Expenditure (Deptl. figure)	1994-95 Anticipated Expenditure	1995-96 Finalised Outlay
1	2	3	4	5	6	7
I. AGRICULTURE AND ALLIED SERVICES :						
1.	Crop Husbandry (including Small Farmers / Marginal Farmers)	3300.00	746.28	838.73	800.00	1102.00
2.	Soil and Water Conservation	2440.00	599.20	586.40	500.00	650.00
3.	Animal Husbandry	2000.00	393.93	467.91	325.00	600.00
4.	Dairy Development	300.00	80.00	63.56	39.00	76.00
5.	Fisheries	350.00	67.46	88.85	85.00	135.00
6.	Forestry and Wildlife	5600.00	1213.04	784.94	500.00	800.00
7.	Food Storage and Warehousing	100.00	17.00	25.00	25.00	30.00
8.	Agricultural Research and Education	90.00	14.61	15.91	30.00	28.00
9.	Agricultural Financial Institution	5.00	1.00	1.00	1.00	1.00
10.	Agricultural Marketing and Quality Control	300.00	93.98	102.02	115.00	115.00
11.	Co-operation	1055.00	199.50	204.38	200.00	275.00
12.	Contribution to Rural Banks	-	-	-	3.75	-
TOTAL - I : Agriculture and Allied Services:		15540.00	3426.00	3178.70	2623.75	3812.00

1	2	3	4	5	6	7
II. RURAL DEVELOPMENT :						
1.	Integrated Rural Development Programme.	1160.00	113.48	158.44	210.00	300.00
2.	I.R.E.P.	300.00	60.55	32.40	50.00	100.00
3.	J.R.Y.	750.00	48.24	92.22	79.00	100.00
4.	Employment Assurance Scheme.	-	-	40.00	96.00	115.00
5.	Research & Training in Rural Development	50.00	10.00	10.00	10.00	15.00
6.	Land Reforms	700.00	75.06	82.69	86.50	100.00
7.	Community Development	1052.00	311.71	362.55	405.00	500.00
8.	Special Rural Works Programme.	-	-	327.00	90.00	600.00
TOTAL - II : Rural Development		4012.00	619.04	1105.30	1026.50	1830.00
III. SPECIAL AREA DEVELOPMENT :						
Border Area Development Programme		1558.00	240.09	223.33	228.00	328.00
IV. IRRIGATION AND FLOOD CONTROL :						
1.	Major and Medium Irrigation.	2000.00	130.00	99.00	58.00	300.00
2.	Minor Irrigation.	3000.00	578.22	434.58	400.00	680.00
3.	Command Area Development	150.00	59.08	48.39	10.00	70.00
4.	Flood Control.	500.00	106.98	95.55	1100.00	823.00
TOTAL - IV : Irrigation & Flood Control		5650.00	873.68	677.52	1568.00	1873.00
V. ENERGY :						
1.	Power.	10000.00	1960.78	827.02	650.00	3565.00
2.	Non-Conventional Sources of Energy	300.00	75.50	72.77	35.00	100.00
TOTAL - V : Energy		10300.00	2036.28	899.79	685.00	3665.00

1	2	3	4	5	6	7
VI. INDUSTRY AND MINERALS :						
1. Village and Small Industries		500.00	129.92	125.75	125.00	165.00
2. Sericulture and Weaving		450.00	126.29	125.40	125.00	140.00
3. Industries (Other than village and Small Industries)		3250.00	482.68	458.82	400.00	920.00
4. Mining		500.00	244.65	80.04	97.00	174.00
Total - VI - Industry & Minerals		4700.00	983.54	790.01	747.00	1399.00
VII. TRANSPORT:						
1. Civil Aviation		-	-	-	700.00	-
2. Roads and Bridges		23900.00	4290.69	4629.24	5425.00	6900.00
3. Roads Transport (M.T.C.)		850.00	130.00	180.00	250.00	250.00
4. Other Transport Services		250.00	57.62	95.41	75.00	95.00
Total - VII - Transport		25000.00	4478.31	4904.65	6450.00	7245.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT:						
1. Scientific Research (includes S & T)		200.00	40.24	57.67	80.00	70.00
2. Ecology and Environment		150.00	37.16	26.26	50.00	50.00
Total - VIII - Science, Technology & Environment		350.00	77.40	83.93	130.00	120.00

1	2	3	4	5	6	7
IX. GENERAL ECONOMIC SERVICES						
1. Secretariat Economic Services	250.00		38.00	46.57	70.00	90.00
2. Tourism	1300.00		254.26	299.11	300.00	400.00
3. Survey and Statistics	100.00		11.31	16.33	24.00	30.00
4. Civil Supplies	100.00		11.15	17.26	31.00	40.00
5. District Councils	1200.00		210.00	348.56	250.00	300.00
6. Weights and Measures	50.00		10.43	9.51	14.00	19.00
Total - IX - General Economic Services	3000.00		535.15	737.34	689.00	879.00
X. SOCIAL SERVICES (INCLUDING EDUCATION)						
1. General Education	10000.00		2053.70	2270.27	2425.00	2883.00
2. Technical Education	200.00		24.71	43.41	51.00	60.00
3. Sports and Youth Services	1500.00		300.00	292.53	300.00	425.00
4. Art and Culture	500.00		78.35	148.04	85.00	165.00
Sub-Total: Education	12200.00		2456.76	2754.25	2861.00	3533.00
5. Medical & Public Health	4000.00		856.72	759.00	879.00	1331.00
6. Water Supply and Sanitation	5000.00		1527.51	1445.56	1300.00	1925.00
7. Housing	1600.00		235.63	199.49	158.00	340.00
8. Urban Development	2300.00		535.99	622.61	577.00	665.00
9. Information & Publicity	500.00		97.33	70.36	72.00	90.00
10. Labour and Labour Welfare	50.00		0.40	5.44	11.00	17.00

1	2	3	4	5	6	7
11. Training and Employment	150.00	23.00	31.68	67.00	110.00	
12. Welfare of SC / ST-Pre-Exam. Training Centre.	20.00	3.74	1.03	14.00	7.00	
13. Social Security & Welfare	300.00	33.87	59.96	78.00	95.00	
14. Nutrition	680.00	127.44	167.66	233.00	238.00	
Total - X - Social Services.	26800.00	5998.39	6117.04	6250.00	8351.00	
XI. GENERAL SERVICES.						
1. Jails.	1100.00	8.47	156.00	34.00	100.00	
2. Stationery and Printing	250.00	106.46	118.34	60.00	50.00	
3. Public Works						
(i) GAD Building		350.00	458.36	300.00	650.00	
(ii) Police Housing	3500.00		9.88	100.00	100.00	
(iii) Judiciary Buildings				5.00	100.00	
4. Other Administrative Services :-						
(i) Meghalaya Administrative Training Institute	140.00	11.00	0.27	0.75	50.00	
(ii) Fire Protection Services	1000.00	134.69	53.38	103.00	100.00	
Total - XI - General Services	5990.00	610.62	796.23	602.75	1150.00	
GRAND TOTAL	102900.00	19878.80	19513.84	21000.00	30652.00	

TABLE - II

SELECTED PHYSICAL TARGETS AND ACHIEVEMENTS DURING ANNUAL PLAN 1994-95 AND ANNUAL PLAN 1995-96.

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target	Remarks
1	2	3	4	5	6	7	8
1. AGRICULTURE							
1. Production Of Foodgrains : 000							
(i)	Rice	Tonnes	175.00	164.00	137.00	166.80	
(ii)	Wheat	"	7.20	6.75	6.25	7.00	
(iii)	Maize	"	25.50	24.40	24.50	25.00	
(iv)	Other Cereals	"	3.20	3.10	3.10	3.20	
(v)	Pulses	"	5.70	4.75	4.50	5.00	
Total Foodgrains -		000 Tonnes	216.60	203.00	175.35	207.00	
2. OIL SEEDS							
(i)	Rape & Mustard	"	8.50	9.00	8.75	9.05	
(ii)	Sesamum	"	1.06	0.90	0.90	1.00	
(iii)	Soyabean	"	2.60	2.00	1.85	2.10	
(iv)	Castor	"	0.05	0.04	0.04	0.05	
(v)	Sunflower	"	0.17	0.15	0.10	0.15	
(vi)	Ground nut	"	0.12	0.10	0.09	0.10	
TOTAL OILSEEDS -		000 Tonnes	13.50	12.19	11.73	12.45	

1	2	3	4	5	6	7	8
3.	Potato	"000 Tonnes	176.00	174.00	170.00	175.00	
4.	Cotton	"000 Bales	5.45	5.35	5.40	5.40	
5.	Jute and Mesta	" "	71.20	69.50	70.00	71.00	
6.	Mushroom	"000 Tonnes	1.00	0.70	0.60	0.90	
7. PRODUCTION OF MAJOR HORT. CROPS							
(i)	Pineapple	" Tonnes	110.00	100.00	89.00	103.00	
(ii)	Banana	"	99.00	80.00	75.00	90.00	
(iii)	Oranges (Citrus)	"	65.00	65.00	52.00	65.00	
(iv)	Other (Temp. Fruits & Misc. Fruits.	"	55.00	50.00	45.00	52.00	
<hr/>							
TOTAL (FRUITS) -		"000 Tonnes	329.00	295.00	261.00	310.00	
<hr/>							
8. SEEDS							
(i)	Production	"000 Tonnes	1.00	0.64	0.59	0.65	
(ii)	Distribution	"000 Tonnes	3.823	3.72	0.60	3.75	
<hr/>							
9. CHEMICAL FERTILIZERS							
(i)	Nitrogenous (N)	"000 Tonnes	5.00	4.50	4.00	4.50	
(ii)	Phosphatic (P)	"	3.00	2.80	2.50	2.80	
(iii)	Potassium (K)	"	1.00	0.70	0.60	0.70	
<hr/>							
TOTAL (N.P.K.) -		"000 Tonnes	9.00	8.00	7.10	8.00	
<hr/>							

1	2	3	4	5	6	7	8
10. PLANT PROTECTION							
	Pesticides consumption (Tech. Grade Materials)	Tonnes	20.00	22.00	17.00	20.50	
11. AREA COVERED UNDER							
	(i) Pesticides	"000 ha	20.00	22.00	17.00	20.00	
12. HIGH YIELDING VARIETIES (HYV)							
	(i) Rice Total Area	"000 ha	108.50	108.50	106.55	108.50	
	Area under HYV	"	50.00	45.00	43.00	50.00	
	(ii) Wheat total Areas	"	5.75	5.60	5.40	5.75	
	(Area under HYV)	"	5.75	5.60	5.40	5.75	
	(iii) Maize total Area	"	20.50	20.00	20.00	20.00	
	Area under HYV	"	16.50	15.00	14.00	16.00	
<hr/>							
	Total area under above three careals:	"000 ha	134.75	134.10	131.95	134.75	
	Total area under HYV	"	72.25	65.60	62.40	72.25	
<hr/>							
13. CROPPED AREA :							
	(i) Gross Area	"000 ha	249.00	245.00	243.00	247.00	
	(ii) Net Area	"	201.00	200.00	199.00	200.00	
	(iii) Area sown more than once	"	48.00	45.00	44.00	47.00	

1	2	3	4	5	6	7	8
	Soil Conservation						
1.	Direction & Administration	Nos.	Staff and office expenses, etc.	Staff and office expenses, etc.	Staff and office expenses, etc.	Staff and office expenses, etc.	
2.	101-Soil Survey and Testing	Nos.	...	...	...	...
3.	102-Soil Conservation scheme						
(a)	Terracing	ha.	...	...	...	180 ha.	
(b)	Reclamation on valley bottom lands.	ha.	...	...	...	62 ha.	
(c)	Follow-up Programme	ha.	...	...	...	242 ha.	
(d)	Erosion Control Works	ha.	2000 ha.	540.39 ha.	540.39 ha	557.10 ha.	
(f)	Afforestation	ha.	1300 ha.	1501.5 ha.	Deptt. Subsidy. P-153.5 ha 1348 ha C-473.94 ha 101.3 ha M-1677 ha 725 ha	890 ha.	
(g)	Fodder and Pasture Development Works.	ha.	20 ha.	1 ha.	C-1 ha M-4 ha		
(h)	Water Conservation and Distribution Works	ha.	1300 ha.	366.68 ha.	366.68 ha.	450 ha.	
(i)	Cash Crop Development Works under subsidy scheme.	ha.	900 ha.	290.95 ha.	290.95 ha.	590 ha.	
(j)	Conservation Works in Urban Areas.	ha.	75 ha.	Planting of Ornamental Trees, etc.	Planting of Ornamental rees, etc.	Planting of Ornamental rees, etc.	
(k)	Water Harvesting Works/ Farm Ponds.	Nos.	125 Nos.	44 Nos.	44 Nos.	40 Nos.	

1	2	3	4	5	6	7	8
4.	109-Extension + Training Programmes.	Nos.	300 Nos. of Trainees staff and office expenses.	25 Nos. of Trainees staff and office expenses.	25 Nos. of Trainees staff and office expenses.	30 Nos. of Trainees staff and office expenses.	
5.	203-Land Reclamation and Development						
	(a) Terracing	ha.	500 ha.	75.90 ha.	75.90	...	
	(b) Reclamation	ha.	150 ha.	54.64 ha.	54.64 ha.	...	
	(c) Follow-Up	ha.	650 ha.	130.54 ha.	130.54 ha.	...	
6.	800-Other Expenditure						
	(a) Construction of Approach roads to Work areas.	Km.	30 Km.	...	...	12 Km.	
	(b) Construction and maintenance of Departmental Non-Residential Building.	Nos.	30 Nos.	...	...	4 Nos.	
	C-Jhum Control Scheme						
	(i) Terracing	ha.	1250 ha.	112 ha.	112 ha.	115 ha.	
	(ii) Reclamation	ha.	150 ha.	...	...	50 ha.	
	(iii) Follow-up	ha.	1400 ha.	213.36 ha.	213.36 ha.	165 ha.	
	(iv) Afforestation	ha.	...	...	...	100 ha.	
	(v) Irrigation	ha.	1250 ha.	222.93 ha.	222.93 ha.	220 ha.	
	(vi) Camp and Camp Equipments.	Nos.	75 Nos.	7 Nos.	7 Nos.	7 Nos.	
	(viii) Drinking Water.	Nos	35 Nos.	8 Nos.	8Nos.	8Nos.	

1	2	3	4	5	6	7	8
(ix)	Link Roads.	Km.	30 Km.	2 Km.	2 km.		2 Km.
(x)	Cash Crop Development Works.	ha.	700 ha.	332.1	Deptt	Subsidy	350 ha.
					P-218.6 ha	113.5 ha	
					C-360.6 ha	5ha	
					M-948.5 ha	1107 ha	
(d)	Watershed Management						
(i)	Terracing	ha.	1250 ha	95 ha.	95 ha.		100 ha.
(iii)	Follow-up Programmes	ha.	1400 ha	57.13 ha	57.13 ha.		100 ha.
(iv)	Afforestation	ha.	250 ha	217.2ha	Deptt.	Subsidy	162 ha.
					P-139.5 ha	77.7 ha	
					C-215 ha	6 ha	
					M-411 ha	414 ha	
(v)	Irrigation	ha.	1400 ha	95 ha	95 ha.		95 ha.
(vi)	Camp and camp equipments.	Nos.	50 Nos.	3 Nos.	3 Nos.		3 Nos
(viii)	Drinking Water	Nos.	30 nos.	2 Nos.	2 Nos.		3 Nos.
(xi)	Link Road.	Km.	30 Kms.	1.4 Km.	1.4 Km.		1.5 Km.
(x)	Cash/Horticultural Development Works.	ha.	160 ha.	250.5 ha.	Deptt.	Subsidy	150 ha.
					P-241 ha.	9.5 ha	
					C-90 ha	10 ha.	
					M-903.5 ha.	10 ha.	
(xi)	Fodder and Pasture Development Works	ha.	-	-	-		-
(xii)	Erosion Control Works.	ha.	1000 ha.	100 ha.	100 ha.		100 ha.

1	2	3	4	5	6	7	8
7.	2415-Agricultural Research and Education 700-other Housing 02-Soil & Water Conservation 004-Research	ha.	Field trial and experiment on the farmer's field.	Field trials & experiment on the farmer's field.	Field trial and experiment on the farmer's field.	Field trial and experiment on the farmer's field.	
8.	2216-Housing-01 Government Residential Buildings						
	(ii) Construction	Nos.	70 Nos.	3 Nos.	3 Nos.		3 Nos.
	(iii) Maintenance	Nos.	-	-	-		-
	ANIMAL HUSBANDRY & VETERINARY ANIMAL HUSBANDRY PRODUCTS.						
	1. Eggs	Million Nos.	90.0	74.0	74.0		75.0
	2. Meet	'000' Tonnes	26.0	24.0	24.0		25.0
	ANIMAL HUSBANDRY PROGRAMMES						
	1. Artificial Insemination	'000' Nos.	38.0 annually	38.0	38.0		38.0 annually
	2. Sheep farms.	Nos.	2	2	2		2
	3. Poultry farms	Nos.	10	10	10		10
	4. Pig farms	Nos.	11	10	10		10
	5. Vety. Hospital	Nos.	5	5	4		4

1	2	3	4	5	6	7	8
6.	Vety Dispensary	Nos.	60	59	59	59	
7.	Vety. Aid centres	Nos.	57	64	64	66	
DAIRY DEVELOPMENT							
DAIRY PRODUCTS							
1.	Milk	'000' Tonns	83.0	56.0	56.0	58	
DAIRY PROGRAMMES.							
2.	Fluid milk plant in operation.	Nos.	8	6	6	7	
3.	Creamery in operation.	Nos.	1	1	1	1	
4.	Dairy co-operative societies.	Nos.	75	50	50	50 Cum	
FISHERIES.							
1.	Fish Production						
(a)	Inland	'000' Tonnes	-	4.05	4.05	4.35	
2.	Fish Seed Production						
(a)	Fry	Million	-	4.00	4.00	2.00	
(b)	Fingerlings						
3.	(a) Fish Seed Farm	Nos.	-	-	-	-	
(b)	Nursery Areas	Hect.	-	0.75	0.75	0.75	
4.	Development of Reservoir/ Lakes/Bheels etc.	(No. in lakhs seed sto- cking)	-	1.00	1.00	5.00	

1	2	3	4	5	6	7	8
FORESTRY AND WILD LIFE							
1.	Social and Farm Forestry including Nurseries and Plantation Scheme.	'000' ha creat	77.000	9.000	5.800	2.500	
2.	Communications						
	(a) New Roads	Km.	40.000	-	-	-	
	(b) Improvement of existing roads.	Km.	200.000	10.000	10.000	10.000	
3.	Buildings.	No.	120.000	15.000	15.000	15.000	
4.	Land Acquisition	Sq.Km.	150.000	40.000	-	-	

1	2	3	4	5	6	7	8
STORAGE AND WAREHOUSING							
1. Storage (owned capacity)							
(i)	State Warehousing Corporation	'000 Tonnes	12.5	2.5	2.5	4.5	
CO-OPERATION							
(a)	Issue of Short-term loan	Rs. in lakh	250.00	200.00	100.00	250.00	
(b)	Issue of Medium-term loan	"	200.00	150.00	75.00	150.00	
(c)	Issue of Long-term loan	"	75.00	50.00	25.00	50.00	
(d)	Agricultural produce marketed	"	200.00	175.00	100.00	175.00	
(e)	Retail sale of fertilizers	"	350.00	325.00	325.00	325.00	
(f)	Retail sale of consumer articles in Urban Areas	"	300.00	250.00	250.00	275.00	
(g)	Retail sale of consumer articles in Rural Areas	"	200.00	175.00	175.00	175.00	
(h)	Co-operative Storage	Lakh Tonnes	0.15	0.025	0.006	0.015	
II - RURAL DEVELOPMENT							
1.	I.R.D.P.	No. of beneficiaries	30,000	6288	6288	10,990	
2.	D.W.C.R.A.	No. of groups	600	352	352	576	
3.	T.R.Y.S.E.M.	No. of youths trained	3820	1401	1401	500	
4.	ASF/MF	No. of beneficiaries	10500	1800	1800	2160	
5.	J.R.Y.	Lakh Mandays	90.00	7.84	7.84	8.46	
6.	E.A.S.	Lakh Mandays	...	8.23	8.23	9.87	
GENERAL C. D. PROGRAMME :							
1. Agriculture including Reclamation :							
(a)	Reclamation	Hect	525	100	120	144	

	2	3	4	5	6	7	8
2. HEALTH & SANITATION							
(a) Construction of Well/Tanks		Nos	1350	286	286	343	
(b) Repair/Improvement of Wells/Tanks		"	825	190	190	228	
(c) Construction of Latrines		"	1550	240	240	288	
3. EDUCATION INCLUDING SOCIAL EDUCATION :							
Supply of -							
(a) Furniture		No. of Schools	2025	470	470	470	
(b) Teaching materials		"	1050	240	240	288	
(c) Sports materials		"	1725	396	396	435	
(d) School assisted		"	525	120	120	144	
4. A. H. VETERINARY :							
Purchase and Supply of -							
(a) Birds (Poultry & Ducks)		Nos	2550	590	590	650	
(b) Pigs		"	1050	240	240	336	
(c) Goat/Sheep		"	675	156	156	188	
5. INDUSTRIES INCLUDING ARTS AND CRAFTS :							
(a) Grants-in-aid to Artisan in various Trades including Cane and Bamboo works		Nos	675	156	156	188	

1	2	3	4	5	6	7	8
(b) Supply of -							
(i)	Sewing machine	Nos	160	40	40	40	
(ii)	Knitting machine	"	85	20	20	20	
(iii)	Carpentry tools	Nos	345	80	80	96	
(iv)	Blacksmithy tools	"	345	80	80	96	
(v)	Looms	"	345	80	80	96	
6. RURAL ROADS :							
(a)	Construction of Roads	Kms	75	18	18	21	
(b)	Repair/Improvement of Roads	"	160	37	37	44	
(c)	Footpaths	"	675	156	156	187	
(d)	Construction of Bridges and Culverts	Nos	1050	240	240	288	
(e)	Repair/Improvement of Bridges and Culverts	"	825	190	190	228	

1	2	3	4	5	6	7	8
1.	IREP						
(i)	Block Level Energy Survey of preparation of report and impact assessment study.	Nos.		2	2	3 + 1	
(ii)	Installation / Sale of Energy Efficient Devices.						
(a)	SPV Centralised Power Pack	Nos.	10 KW	1x3.5KW	1x3.5KW	4x2 KW	50% cost sharing expected from Govt. of India.
(b)	Solar Lantern	Nos.	2000	600	600	1000	Rs.2000/- Per Solar Lantern expected from Govt. of India.
(c)	Wood Burning - Stoves	Nos.	30000	7000	7000	10000	
(d)	Kerosine Stoves	Nos.	-	2000	2000	3000	
(e)	Pressure Cookers	Nos.	-	-	-	500	
(f)	Improved Fibre Glass Bullock Carts.	Nos.	10	-	-	5	
(g)	Improvements & Rectifications of Agricultural Pump set.	Nos.	-	-	-	20	

1	2	3	4	5	6	7	8
BORDER AREAS DEVELOPMENT PROGRAMME							
A. AGRICULTURE :							
1.	Loan-Cum-Subsidy scheme for purchase of Tractors and Power Tillers by the Border farmers at subsidised rate.						
(a)	Tractor	No.	10	3	3	4	
(b)	Power Tiller	No.	333	17	17	23	
(c)	Power Pump	No.	20	6	6	10	
2.	Horticulture Dev./ Irrigation scheme-Drip & Sprinkler-Irrigation.						
(a)	Drip Irrigation	Ha	436	100	100	100	
(b)	Sprinkler Irrigation	Ha					
3. B.	Co-operation.						
	Assistance to MECOFED for setting up of Agro-Custom Hiring Centres.	-	-	-	-	-	Amount of Rs.30.00 lakhs is for payment of salaries only.

4. C.	P.W.D. (Road Programme)						
	Rural Roads						
(i)	Formation	KM.	-	15	15		
(ii)	Bridges	RM	-	15	15		
(iii)	Survey works	KM	-	20	20		
(iv)	Culverts	Nos.	-	10	10		

1	2	3	4	5	6	7	8
5. D. Education:							
(a)	Assistance to students Scholarship/ stipends.	Nos.	-	18.00	18.00	18.225	
(b)	Assistance to Non-Government Schools in the border areas for building project.	Nos.	-	50	15	20	

6. E. Soil Conservation.							
	Cash Crop Development Works	Ha	1000 ha	Rubber P-59 ha-C-57 ha Cashewnut P-7 ha C-60 ha	Rubber P-36 ha-C-46 ha Cashewnut P-29.91 ha C-60.00 ha	Rubber P-30 ha-C-36 ha M-46 ha Cashewnut P-13 ha C-29.91 ha M-60.00 ha	

7. F. Border Areas Development (Directorate):							
1. Border Areas Marketing							
1.	Broomsticks	Qtls.	-	0.26	0.26	0.28	
2.	Betelnut	Kanis	-	0.22	0.22	0.24	
3.	Bananas	Bunches	-	0.16	0.16	0.18	

1	2	3	4	5	6	7	8
4.	Bamboos	Nos.	-	0.24	0.24	0.26	
5.	Bricks	Nos.	-	0.13	0.13	0.15	
6.	Cinamon	Qtls	-	0.0007	0.0007	0.0008	
7.	Cashewnut	Qtls.	-	0.05	0.05	0.06	
8.	Cardamon	Qtls	-	0.0009	0.0009	0.001	
9.	Cement	Bags	-	0.006	0.006	0.006	
10.	Ginger	Qtls.	-	0.0007	0.0007	0.0009	
11.	Jack-fruit	Nos.	-	0.05	0.05	0.05	
12.	Kerosene	Tin	-	0.003	0.003	0.005	
13.	Oranges	Nos.	-	52.00	52.00	53.00	
14.	Pine apples	Nos.	-	15.00	15.00	17.00	
15.	Pan-Leaves	Kuris	-	0.22	0.22	0.24	
16.	Paddy	Qtls	-	0.18	0.18	0.20	
17.	Rice	Qtls.	-	0.30	0.30	0.32	
18.	Potatoes	Qtls.	-	0.006	0.006	0.007	
19.	Sawned - Timber	Qtls	-	0.17	0.17	0.18	
20.	Satkora	Nos.	-	26.00	26.00	28.00	
21.	Sugar	Qtls.	-	0.17	0.17	0.18	
22.	Tezpatta	Qtls.	-	0.28	0.28	0.29	
23.	Thatches Grass	Bundles	-	0.08	0.08	0.09	
24.	Vegetables	Trucks	-	0.0006	0.0006	0.0008	
25.	Seedling	Bags	-	0.008	0.008	0.008	
26.	Fire-Wood	Bundles	-	0.17	0.17	0.18	
27.	Food-stuff	Truck	-	0.0008	0.0008	0.0009	
28.	C.I. Pipes	Truck	-	0.003	0.003	0.005	
29.	Mustard Oil	Tin	-	0.006	0.006	0.007	

1	2	3	4	5	6	7	8
30.	Orange Plants	Nos.	-	0.37	0.37	0.38	
31.	Papayas	Nos.	-	0.34	0.34	0.35	
32.	Pumpkin	Nos.	-	0.36	0.36	0.38	
33.	Fishes	Nos.	-	0.74	0.74	0.76	
34.	Fertilizers	Qtls.	-	0.010	0.010	0.011	

2.	Improvement of Cultural and Sports activities in the Border Areas.	Nos.	-	Playgrounds 26 Nos. Community Hall 25 Nos.	Playgrounds 26 Nos. Community Hall 25 Nos.	Playgrounds 23 Nos. Community Hall 15 Nos.	
3.	Land Acquisition & Construction of Offices of Border Areas Dev. Officers.	Nos.	-	3 Nos.	3 Nos.	2 Nos.	
4.	Subsidy for purchase of Trucks/ Bazar Buses.	Nos.	-	5 Nos.	5 Nos.	24 Nos.	

MEDIUM IRRIGATION							
(i)	Barrage	Nos.	1	0.25	0.25	0.50	Barrage work in progress, Canal work not yet started.
(ii)	Canal	Km	17	2	Nil	2.00	
(iii)	Area Benefited Hect	3000.00	-	-	-		

1	2	3	4	5	6	7	8
(A)	MINOR IRRIGATION						
(1)	Surface Water						
(a)	Potential	' 000 Ha	9.68	1.05	2.89	1.27	
(b)	Utilisation	' 000 Ha	7.26	1.05	2.89	1.27	
2.	GROUND WATER						
(a)	Potential	' 000 Ha	0.33	0.03	0.11	0.03	
(b)	Utilisation	' 000 Ha	0.33	0.03	0.11	0.03	
(a)	Total Potential	' 000 Ha	10.01	1.08	3.00	1.30	
(b)	Total Utilisation	' 000 Ha	7.59	1.08	3.00	1.30	
(E)	COMMAND AREA DEV.						
(a)	Field Channels	' 000 Ha	3.00	0.80	0.40	0.40	
(b)	Land-shaping & Land levelling	' 000 Ha	1.00	0.30	0.01	0.10	
	Total C.A.D	' 000 Ha	4.00	1.10	0.41	0.50	
	FLOOD CONTROL -						
(i)	Embankment	Km	5.00	1.00	1.00	1.00	
(ii)	Protection	Nos.	21	5	5	5	
(iii)	Area Benefitted	Hect.	3000.00	450.00	450.00	500	
	POWER						
I.	GENERATION						
(i)	Installed Capacity	MW	60	-	-	436.13	
(ii)	Electricity Generated	MW	2180.65	455.0	As per Target	374.162	
(iii)	Electricity Solid	MW	1881.637	393.070	-	-	

1	2	3	4	5	6	7	8
(a)	Umiam-Umtru Stage - IV HEP	-	Commissioning of the project.	Liquidation of outstanding liabilities.	-Do-	Liquidation of outstanding liabilities.	
(b)	Upper Khri Diversion work	-	Construction work to continue.	Procurement of land and construction work to start.	-Do- scheme.	Implementation of the work could not be started due to land problem	
II. R & M WORKS							
(a)	For stage - I & Stage-II P/S	-	Completion of the work.	R & M Work of both the P/S	Nil	R & M Works to continue.	
(b)	For stage - III Power Station	-	Completion of the work	Nil Nil	Nil Nil	Nil	
III. TRANSMISSION AND DISTRIBUTION WORKS.							
(a) Transmission Works.							
(i)	Modification, Augmentation & Extension of 132 KV Grid S/S and power switch yard within Meghalaya and the construction of New 132 KV transmission lines.	-	Completion of the scheme	Balance work for Khliehriat S/S Umtru P/S and Mawlai S/S.	Renovation & Augmentation works at Khliehriat S/S and Umtru P/S will be completed.	Nil	
(ii)	Construction of 132 KV S/S at NEHU Complex and Lilo of the Existing Shillong, Khliehriat	-	Commissioning of the S/S.	Procurement of S/S equipment and erection of 132KV Switch yard.	Erection of Supper structure for S/S Construction of control room part erection of 132KV switch yard.	Procurement of 33KV equipment erection of 132 KV equipment & civil works.	Progress hampered due to fund constraint.

1	2	3	4	5	6	7	8
(iii)	Construction of 132KV and S/S at Nongstoin.	-	Commissioning of the S/S.	Procurement of switchyard equipments and site preparation.	Site preparation and approach road	Procurement of S/S Structure and switch-gear equipment and construction of control room.	-do-
(iv)	8th Plan transmission and transformation scheme.	-	Completion of the scheme.	(a) Augmentation work at Khliehriat and Rongkhon S/S (b) Works on NEHU Sub-Station.	Procurement of one No. 20 MVA Transformer for NEHU S/S.	Procurement of another 20 MVA Transformer for NEHU S/S Installation of another 12.5 MVA Transformer at Khliehriat S/S Procurement of C&R panel for Transformer at Rongkhon S/S.	-do-
(b)	DISTRIBUTION WORKS -						
(i)	Distribution Master Plan of Meghalaya including ND Works.						
i.	L.T. Lines	Ckm	300	93.4 Ckm	12.35 Ckm	70 Ckm	-do-
ii.	11 KV Lines	Ckm	200	90 Ckm	13 Ckm	83 Ckm	-do-
iii.	33KV Lines (New Lines and Renovation).	Ckm	400	11 Ckm	3 Ckm	182 Ckm	
iv.	Construction/Augmentation of 33/11KV S/S	MVA	80% of total works.	30MVA	2x2.5MVA (procurement transformer only).	42.1MVA	
v.	Construction/Augmentation of 11/0.4KV S/S	MVA	20MVA	22 MVA	1.838 MVA	14 MVA	
(ii).	Improvement of Electric Power Supply System in Shillong City.						
i.	Upgrading of LT and HT Lines	Ckms	126.48	58.5 Ckm	14 CKT Kms	58.5 Ckm	
ii.	Augmentation of 33/11KV and 11/0.4 KV S/S.	MVA	72.5	33.51 MVA	3 Nos., 1MVA	14 Nos, 6.95 MVA.	-do-

1	2	3	4	5	6	7	8
iii.	NORMAL DEVELOPMENT WORKS						
i.	33KV Lines	Ckm	-	Nil	Nil	2 Ckm	
ii.	11 KV Lines	Ckm	-	Nil	Nil	25 Ckm	
iii.	Distribution S/S 11/0.4 KV	MVA	-	Nil	Nil	5 MVA	
iv.	Renovation of 11KV Lines	Ckm	-	-	-	50 Ckm	
VI.	RURAL ELECTRIFICATION WORKS NUMBER OF VILLAGES ELECTRIFIED.						
i.	RE. (NORMAL)	Nos.	250	40	10	20	
ii.	RE. (MNP)	Nos.	250	60	40	80	
Total		-	500	100	50	100	
(V)	SURVEY AND INVESTIGATION WORKS:-						
(a)	Leishka HEP Stage - I (2x18MW)	-	-	Topographical Survey	Survey Works are in Progress.	Survey Works to continue.	-do-
(b)	Leishka HEP Stage - II (2x18 MW)	-	-	Geological Survey			
(c)	Umngot basin	-	-	Hydro meteorological data collection			
(d)	Umiam Umtru Stage - V. HEP						

1	2	3	4	5	6	7	8
	NEW AND RENEWABLE SOURCES OF ENERGY.						
	Family Sized Biogas Plant	Nos.	250	75	75	100	
	SOLAR THERMAL						
(I)	Solar Water Heating System	Nos.	30	7x1000 LPD	7x1000	8x1000	
(ii)	Solar Cooker	Nos.	750	200	200	200	
	SOLAR PHOTOVOLTAIC						
(i)	Solar PV Power Pack	Nos.	10	2x2.5 KW	2x2.5 KW	3x4 KW	
(ii)	Solar Lantern	Nos.	2300				
	MICRO HYDEL PROJECT						
(i)	Investigation	Nos.	10	4 Nos. on going 2 Nos. continuing.	4 Nos. 2 Nos. of 100 KW	-	
(ii)	Implementation	Nos.	10			2 Nos. of 100 KW 1 No. of 300 KW 1 No. of 200 KW	Continuing.
(iii)	Portable Micro Hydel Sets	Nos.	15	5 Nos.	5 Nos.		
	ENERGY CONSERVATION						
(i)	Battery Operated Vehicle	Nos.		1 No.	1 No.	5 unit	
(ii)	Evaluation Studies on functioning of Non-Conventional Energy System.	Nos.				1 unit	
	MINING						
1.	Larger Scale Mapping	Sq. Km.	80.00	16.00	12.00	15.00	
2.	Small Scale Mapping	Sq. Km.	500.00	100.00	75.00	80.00	
3.	Dnlling	R.Mts.	5000.00	1000.00	750.00	800.00	
4.	Pittings Trenching	Cu. Mts	2000.00	400.00	300.00	400.00	
5.	Sampling	Nos.	4000.00	800	600	800	
6.	Sample analysis	Nos.	4000	800	600	800	

1	2	3	4	5	6	7	8	9	10
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ROADS AND BRIDGES

1.	Construction of road formation	KM	574	130	130	130	146.02 Km 30.48 MNP	150.79 Km 45.76 MNP	Target is reduced for Sl. 1 & 2 with a view to give more stress on upgradation of extg. roads and bridges as well as increased unit cost and limited resources 8th plan target are achieved.
2.	Metalling and Blacktopping	KM	364	110	110	110	89.72	96.96	
3.	Widening and improvement	KM	168	55	55	55	47.86	55.07	
4.	Major/Minor Bridges	RM	2400	535	535	350	244 RM	531.56	

1	2	3	4	5	6	7	8
Other Transport Services							
1. Construction of Office of Commissioner of Transport/State Transport Authority/ District Transport Officer/Secretary Regional Transport Authority, Shillong		1	...	10%	90%	10%	
2. Construction of Office of District Transport Officer & Staff Quarter at Jowai	1 office 11 quarters	1 office 11 quarters	65%	65%	10%		
3. Construction of Office of District Transport Officer Baghmara & staff quarters	1 office 11 quarters	1 office 11 quarters	65%	65%	10%		
4. Construction of staff quarters at Nongpoh	1 office 11 quarters	1 office 11 quarters	65%	65%	10%		
5. Acquisition of fleet for strengthening of Enforcement Machinery	5 Nos	5 Nos	2 Generators	2 Generators	5 Smoke meters		
(a) Purchase of Smoke meter	...	...	2 Smoke meters	2 Smoke meters	...		
(b) Establishment of Joint Check gate	2 Nos	1 Nos	30%	30%	70%		
6. Financial assistance to Un-employed youth to purchase vehicles/3 wheeler	...	...	7 for Bus 5 three wheeler	7 for Bus 5 three wheeler	5 Bus 5 three wheeler		
7. Establishment of Motor Driving School	3 Nos	3 Nos	1	1	Maintenance of 3 Schools		
8. Construction of Ropeways	5 (survey)	...	2 (survey)	2 (survey)	1 No. (10%)		
9. Financial to Voluntary Organisation to run school bus services to District head quarters	5 Nos	...	4 Nos	4 Nos	4 Nos		
10. Provision to meet requirement of Section 135 M. V. Act of 1988 Provision for Wayside amenities	...	...	...	...	1 No.		

1	2	3	4	5	6	7	8
ROAD TRANSPORT							
1.	Rationalisation of Operation (Acquisition of Fleet)	No.	89	24	24	30	
2.	Workshop Facilities	%	100%	20%	20%	20%	
3.	Additional facilities and providing of amenities	%	100%	20%	20%	20%	
TOURISM							
(i)	Development of Tourist Spots	10	10	8	8	10	
80 GENERAL							
001 DIRECTION AND ADMINISTRATION		...	...	...	...	...
003 TRAINING							
(a)	Hospitality Schemes	...	...	...	...	...
(b)	Travel Management Institute	1	1	1	1	...	
(h)	Travel circuit (Golf Course Development)	1	1	...	...	...
(i)	Wildlife Tourism (Trekking in Natural Reserve Forest)	1	1	...	...	...
(j)	Development of Caves	3	3	1	1	2	
(k)	Adventure Tourism	2	2	2	2	...	
(l)	Establishment of Food Craft Institute	1	1	1	1	1	
(m)	Purchase of Boats for lakes for Bajengdoba and Anogiri	2	2	2	2	...	
(n)	Construction of five cottage/Tourist complex at Umiam Lake	5	5	1	1	2	
(o)	Development of Water Sport at Umiam Lake	3	3	1	1	2	
(p)	Construction of Tourist Bungalow at Tura	12	12	1	1	1	

1	2	3	4	5	6	7	8
(d)	Construction of Restaurant-cum-Rest House at Cherrapunjee	2	2	...	...	1	
(e)	Construction of Tourist Lodge at Siju	5	5	1	1	1	
(f)	Construction of Drive-in-Restaurant at Nongpoh	...	...	...	...	...
(g)	Construction of Yatriniwas at Tura	5	5	1	1	2	
(h)	Construction of Hotel at Jowai	1	1	...	...	...
(i)	Construction of wayside amenities at Anogiri and Khliehriat	5	5	1	1	1	
(k)	Construction of Tourist Bungalow at Khanapara	...	...	...	...	...
(l)	Construction of Tourist Bungalow at Garampani	...	...	...	...	...
(m)	Construction of Hotel at Tura	...	...	...	...	...
(n)	Construction of Rest House with basic amenities at Nartiang	...	...	...	...	...
(o)	Construction of Rest House with toilet facilities at Bajengdoba	...	...	...	...	...
(p)	Construction of Rest House at Baghmara	5	5	...	...	1	
(q)	Construction of Yatriniwas at Shillong	5	5	1	1	1	
(r)	Construction of Restaurant-cum-accommodation facilities at Ranikor.	3	3	1	1	1	

1	2	3	4	5	6	7	8
190-INVESTMENT IN PUBLIC SECTOR AND UNDERTAKING							
(a)	Capital contribution to M.T.D.C.	...	...	...	...	...	...
(b)	Improvement of Pinewood Hotel	4	4	1	1	1	
(c)	Construction of Crowborough Hotel at Shillong	8	8	4	4	4	
(d)	Equity Share Capital	...	...	...	...	...
(e)	Upgradation of Hotel at Thadlaskein	...	...	...	...	...
(f)	Tourist Transport Services	25	25	2	2	...	
(g)	Upgradation of Orchid Hotel at Shillong	4	4	1	1	1	
800-OTHER EXPENDITURE							
(a)	Construction of Directorate of Tourism office building	1	1	...	...	1	
(b)	Construction of staff quarters of malis/ chowkidar's Ward Lake	1	1	1	1	1	

1	2	3	4	5	6	7	8
ECONOMIC ADVICE AND STATISTICS :							
1.	(a) State Statistical Organisation						The posts
	(a) Creation of posts	Nos.	33	2	2	3	created are for
2.	(d) Annual Survey of Industries						the new district
	(a) Creation of Posts	...	...	...	...	...	at Ribhoi and
3.	(f) Bulletin, Handbook, Abstract, etc.						South Garo Hills
	(a) Creation of Posts	...	...	...	...	...	during 1994-95
4.	(l) Training Unit						and the creation
	(a) Creation of Posts	...	...	...	...	...	of higher posts
5.	(m) Strengthening of Price Section						of Supdt. of
	(a) Creation of Posts	...	...	...	...	...	Accts. in the
	(b) Increase in the No. of price centres	Nos.	5	...	...	...	Dte's Hqrs. and
6.	P (ii) Crop Insurance Scheme						U. D. Asstt. in 2
	(a) Creation of Posts	...	...	...	...	...	district office of
7.	(q) Agricultural Statistics						East Garo Hills
	(Strengthening of statistical agency at block level)						and West Khasi
	(a) Creation of Posts	...	120	Hills district.
8.	(r) National Sample Survey Division						
	(a) Creation of Posts	

1	2	3	4	5	6	7	8
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9. (t) Establishment of Modern Data Processing facilities

(a) Creation of posts

...

(b) EDP Installation

...

10.(v) Strengthening of Publication and Reference Division

(a) Creation of posts

...

11. Construction of office Building and Staff quarters.

2

CIVIL SUPPLIES :

1. Direction and Administration

No. 30 14 14 14 Continuing

2. Training under P.D.S.

No. 5 1 1 1

3. Mobile Van

No. 9 3

4. Consumer Protection

(i) Financial assistance to Soil Voluntary Organisation.

(ii) To educate the consumer through Advertisement, issue of pamphlets etc.

No. 15 Implementation of the Scheme covers all District and Subdivisions. 5

(iii) Seminars

(iv) Setting up of Redressal Agencies under Consumer Protection, Acts 1986.

1	2	3	4	5	6	7	8
(a) State Commission	No.	1	...	...	...	1 Continuing	
(b) District Forum	No.	5	...	...	...	7 Continuing	
5. Construction of godown	No.	3	...	...	...	1	
6. Construction of Accomodation infrastructure.	No.	3	2	2	2	2	
7. Family Identity Cards	...	...	...	...	...	...	Introduction F. I. Cards in Dists./Sub-division.

WEIGHT AND MEASURES :

1. Enforcement of Meghalaya Acts and Rules.	No. of traders	45,000	12,000 Nos.	12,000 Nos.	12,500 Nos.
2. Procurement and Publicity works and others Equipments.	Nos.	4 Nos.	1 No.	1 No.	1 No.
3. Construction of office-cum-Laboratory Building maintenance etc.	Nos.	2 office Building & 2 staff quarters	1 No.	1 No.	1 No.
4. Procurement of Laboratory equipments & Publicity materials.	Sets	2 sets	...	...	...

GENERAL EDUCATION :

1. Elementary Education :					
(a) Primary Education (6-10)	Nos.	40,000	5000	5000	5500
(b) Upper Primary Education (11-14)	Nos.	35,000	3500	3500	3600

1	2	3	4	5	6	7	8
2.	Secondary Education	Nos.	25,000	4300	4300	4400	
3.	Non-Formal Education						
(a)	Age Group (6-10)	Nos.	41,000	5000	5000	5000	
(b)	Age Group (11-14)	Nos.	5,000	1000	...	...
4.	Adult Education	Nos.	2,62,000	27,500	27,500	17,500	
	ARTS AND CULTURE :						
	SPORTS AND YOUTH SERVICES :		Physical target have not yet been fixed so far				
1.	Construction Of Outdoor & Indoor Stadium/Basketball Courts.	Nos.	20	5.	5.	4.	
2.	Improvement and development of playfields.	Nos.	500	100.	100.	100.	
	MEDICAL AND PUBLIC HEALTH :						
1.	HOSPITALS						
(a)	Urban	Nos.	1. Improvement /Expansion of the 5 existing Hospitals. 2. Construction of Nurses Training School Cum-Hostel	1. Continuance of the following works :- (a) Improvement /Expansion of the 5 existing Hospitals in the State.	As at Col. 5.	1. Continuance of the following works :- (a) Improvement /Expansion of 5 existing Hospitals in the State. (b) Construction of nurses-Training School Cum-Hostel at Shillong Civil Hospital	

		including staff Quarter at Shillong Civil Hospital.	(b) Construction of Nurses Train- ing School Cum-Hostel at Shillong Civil Hospital.			Construction of an Out-Patient Department Com- plex at Civil Hos- pital, Shillong
		3. Construction of an Out- Patient Depart- ment Complex at Shillong Civil Hospital.	(c) Construction of an Out- Patient Depart- ment Complex at Civil Hospital Shillong.			(d) Expansion of Hospital at Nongstoin & Williamnagar Community Health Centres.
		4. Expansion of Hospital at Nongstoin & Williamnagar Community Health Centre's	(d) Expansion of Hospital at Nongstoin & Williamnagar Community Health Centres.			(e) Construction of Nurses Hostel within 100 bed- ded Hospital at Tura.
		5. Establish- ment of I.C.U. in the Hospital.	(e) Construction of Nurses Hos- tel within 100 bedded Hospi- tal at Tura			2. Upgradation of 3 existing Hospital i.e. Shillong Civil Hospital, Jowai, Civil Hospital, & Tura Civil Hospital.
		6. Establish- ment of Blood Bank in the Hospital.	2. Upgradation of the 3 existing Hospital i. e. Shillong Civil			3. Post Mortem Building at Shil- long Civil
		7. Purchase of Ultra-Sound Machine in the Hospital.				

1	2	3	4	5	6	7	8
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8. Construction of Nurses Hostel within 100 bedded Hospital at Tura.

Hospital, Jowai Civil Hospital & Tura Civil Hospital.

Hospital.
 4. Re-building of Nurses Hostel Building & construction of 3 New R.C.C. Hostel Building at Ganesh Das Hospital.
 5. O.P.D. Complex at Ganesh Das Hospital.
 6. O.P.D. Complex, STO Office, Dist. T.B. Centre Office in the R.P.C.H. Compound.
 7. Conversion of the old Givil Hospital to Women & Children Hospital.
 8. Construction 100 bedded Hosp. at Williamnagar.

(b) Rural

Nos.

...

...

...

...

	1	2	3	4	5	6	7	8
II. BEDS :								
(a) Urban			Nos.	150	60	60		100
(b) Rural			Nos.	650	120	120		270
III. HEALTH CENTRES :								
(a) Sub-Centres			Nos.	150	48 Spill over	42		6 Spill over
(b) Primary Health Centres			Nos.	26	21 Spill over + 2 New	12		11 + 2
(c) Community Health Centres			Nos.	10	10 Spill over + 2 New	5		7 + 2
IV. TRAINING OF AUXILIARY NURSE MIDWIVES :								
(a) Institute			Nos.	2 (c)	2 (c)	2 (c)		2 (c)
(b) Annual Intake			Nos.	300	60	60		60
(c) Annual Outturn			Nos.	300	60	60		60
V. CONTROL OF DISEASES :								
(a) Tuberculosis Clinic			Nos.	-	-	-		-
(b) Leprosy Control Unit			Nos.	2	1	-		1
(c) filaria Unit			Nos.	-	-	-		-
(d) S.E.T. Centres			Nos.	2 (c) + 12 New	4 (c) + 2 New	4 (c) + 2 New		6 (C)
(e) District T. B. Centres			Nos.	1 (c) + 2 New	1 (c) + 2 New (under construction)	1 (c) + 1		3 (c)
(f) Cholera Combat Team			Nos.	-	-	-		-
(g) S.T.D. Clinic			Nos.	-	-	-		-
(h) T. B. Isolation Beds			Nos.	-	-	-		-

1	2	3	4	5	6	7	8
(i)	National Schemes for Prevention of Blindness Mobile Unit Set Up	No.s	2	1 (c)	1 (c)	1 (c)	
	P.H.C.'s Assisted Ophthalmic Deptt.	Nos.	25	1 (new)	1	1 (c)	
	Assisted	Nos.	-	-	-	-	
VI. OTHER PROGRAMME :							
	Departmental Building -	Continuanc of the following works :-		Continuance of the following works :-		as at Col. 5.	Continuance of the following works :-
1.	Construction of Multi-storied building for the Office of the DM & HO's Office, Shillong.	1. Construction of Multi-storied building for the office of the DM & HO's Office, Shillong.		1. Construction of Multi-storied building for the office of the DM & HO's Office, Shillong.			1. Construction of Multi-storied building for the office of the DM & HO's Office, Shillong.
2.	Construction of the DM & HO's Office at Nongstoin.	2. Construction of the DM & HO's Office at Nongstoin.		2. Construction of the DM & HO's Office at Nongstoin.			2. Construction of the DM & HO's Office at Nongstoin.
3.	Construction of the DM & HO's Office at Williamnagar.	3. Construction of the DM & HO's Office at Williamnagar.		3. Copnstruction of the DM & HO's Office at Williamnagar.			3. Construction of the DM & HO's Office at Williamnagar.
4.	Construction of the DM & HO's Office at Tura.	4. Construction of the DM & HO's Office at Tura.		4. Construction of the DM & HO's Office at Tura.			4. Construction of the DM & HO's Office at Tura.

5. Construction of the
Dm & HO's Office at
Jowai.

6. Construction of the
DM & HO's Office at
Nongpoh.

WATER SUPPLY AND SANITATION :

1. R.W.S.S.

(a) State Sector (MNP)

(i) Coverage of habitations	Nos.	440 (1981 census)	158 (1991 census)	67 N' Category (81 census) + 130 (1991 census)	200 'NC' main habitation + 46 Villages (reno- vation/extension/ improvement schemes)
(ii) Coverage of population	Lacs	+ 308 (1991 census)			

(b) Centrally Sponsored Schemes

(i) Coverage of habitations	Nos.	335 (81 census) + 300 (91 census)	+	+	200
(ii) Coverage of population	Lacs	(Popula- tion Total 3.20 lacs)	(1.50 lacs Total)	(1.50 lacs Total)	(1.20 lacs Total)

2. Rural Sanitation

a. State Sector

(i) Household latrines	Nos.	9500	1200	1200	1000
Population	lacs	0.523	0.067	0.067	0.05

b. Central Sector

(i) Household latrines	Nos.	9500	1200	1200	1000
Population		0.523	0.067	0.067	0.05

1	2	3	4	5	6	7	8
GENERAL HOUSING							
1.	Rental Housing Scheme	..	...	Construction of 1 No. MIG Extension of Approach Road at Williamnagar.	Construction of 1 No. MIG Extension of Approach Road at Williamnagar.	Construction of 2 No. MIG complete pending Works.	
2.	Department Residential Building.	...		Repairing of staff Quarter & Development of Deptl. land.	Repairing of staff Quarter & Development of Deptl. land.	Construction of 2 staff Quarter Gr- III 2 No. Gr - III.	
3.	Construction of Economically Weaker Section houses.	..		-	-	Repairing of 3 Nos. damage houses and reconstruction of 4 Nos. cyclone damage houses.	
4.	Middle Income Group Housing	..		130	NIL	130	

1	2	3	4	5	6	7	8
5.	Land Acquisition & Development.			Construction of boundary fencing on Developmental land.	Construction of boundary fencing on Developmental land.	Construction of link road, footpath at Nongmynsong.	
6.	EWS/LIG.			736	736	800	
7.	Rural Housing Scheme.			800	2633	736	
8.	Direction & Administration.			Creation of post		Creation of post	
9.	Training.			Sponsored Trainee		Sponsored Trainee	
10.	Assistance to Meghalaya State Housing Board.			Grant-in-aid		Grant-in-aid	
11.	Assistance to District Councils.			Grant-in-aid		Grant-in-aid	
12.	Building Centre.			Construction of boundary fencing at Williamnagar.	Construction of boundary fencing at Williamnagar.	Aquisition of land for building centre at Shillong.	
13.	Technological Propagation & Institutional Strengthening.			Construction of 14 Nos. low cost houses with ferro cement roofing	Construction of 14 Nos. low cost houses with ferro cement roofing.	Construction of low cost houses and other remaining works.	

1	2	3	4	5	6	7	8
URBAN DEVELOPMENT							
1.	I.D.S.M.T.	No. of schemes	10	3	3	3	
2.	Infrastructure Development.	- do -	...	45	45	50	
3.	U.B.S.P	No. of mandays	13,333	6666	6666	8000	
4.	N.R.Y.	- do -	50,000	20,000	20,000	26,666	
5.	Preparation of Base Maps.	No. of Towns	4	1	1	1	
6.	Preparation of Master Plans.	- do -	4	1	1	1	
7.	Training of Personnel	No. of Trainees	...	...	...	1	
8.	Const. of Depptt. Buildings	No. of Building	15	4	4	2	
9.	Assistance to Local Bodies	...	...	...	...	...
10.	Minimum Needs Programme E.I.U.S.	No. of persons	30,000	7600	7600	7600	
INFORMATION AND PUBLIC RELATION							
1.	Establishment of new Sub- divisional Information Offices.	Nos.	4	2	2	...	
2.	Establishment of new Rural Integrated Information Centres.	...	90	20	20	10	
3.	Organising of Multi-media publicity campaign in the Rural Integrated Information Centres.	...	510	96	96	100	

1	2	3	4	5	6	7	8
4.	Organising of State/District/ Sub-divisional Level Exhibition.	Nos.	98	16	16	16	
5.	Strengthening of the Directorate.	"	20	3	3	5	
6.	Sponsoring on local youth for P.G. Diploma Course in Mass Communication.	"	10	1	1	2	
7.	Installation of Fixed Loud Speaker System.	"	9	2	2	2	
8.	Creation of Post of Linesman.	"	24	8	8	...	
9.	Creation of Post of Information Asstt.	"	19	...	...	...
10.	Bringing out of publication.	"	500	100	100	130	
11.	Participation in International/ National Exhibition Fairs and Republic Day Tableaux.	"	20	3	2	4	
12.	Production of Video Films on plans and programmes of the State Government.	"	50	1	1	1	
13.	Organising of Press Tours for the local Press representatives/ Editors	"	10	1	1	1	
14.	Construction of Department Office buildings.	"	10	1	1	5	

1	2	3	4	5	6	7	8
15.	Strengthening of Press Information Office in Delhi.	Nos.	1	1	...	1	
16.	Setting up of Press Club In Shillong.	"	1	...	...	...
EMPLOYMENT & CRAFTSMEN TRAINING							
1.	Strengthening of Directorate Headquarter Estt.	1	1	Continuing	Continuing	Continuing	
2.	Resource Manpower Monitoring Cell.	1	1	- do -	- do -	- do -	
3.	Strengthening of Vocational Training.	2	1	- do -	1	- do -	
4.	EMI Unit at Williamnagar.	1	1	- do -	Continuing	- do -	
5.	Employment Exchange Shillong.	1	1	- do -	- do -	- do -	
6.	V.G. Unit at (a) Tura (b) Williamnagar.	2	2	- do -	- do -	- do -	
7.	OGC (a) Shillong (b) Tura.	2	2	1	- do -	- do -	
8.	EI & AB at (a) Pynursla (b) Amlarem (c) Dadengiri.	3	3	Continuing	- do -	- do -	
9.	Subdivisional Employment Exchange at (a) Nongpoh (b) Mairang (c) Ampati (d) Baghmara.	4	4	1	- do	- do -	

	1	2	3	4	5	6	7	8
10. Introduction of New Trade in ITI.			4	4	Continuing	Continuing	Continuing	
(a) Shillong								
(b) Tura								
(c) Jowai								
(d) Women								
11. Setting up of New Trade			4	4	3	continuing	continuing	
(a) Nongstoin.								
(b) Williamnagar								
(c) Nongpoh								
(d) Baghmara								
12. Construction of Building			2	2	1	Not implemented	1	
(a) Directorate								
(b) I.T.I. Jowai.			1	1	Continuing	Continuing	Continuing	
(c) I.T.I., Williamnagar/ Nongstoin.			3	3	3	1	2	
(d) Extension of Existing ITI building at Tura.			1	1	1	1	...	
(e) Employment Exchange Building.			2	2	1	1	1	
13. Grant-in-aid to passed out ITI, Trainees.			100
14. Introduction Advance Course in Dress Making.			1
15. World Bank Aided Schemes.			2	2	1	1	1	

1	2	3	4	5	6	7	8
I.	SOCIAL WELFARE						
i.	Direction and Administration						
(a)	Training/Research/Seminar and purchase of Equipment	Number (Dist.)	7	7	7	7	
(b)	Field Survey of Social Problem.	No.	...	1	1	1	
II.	WELFARE OF HANDICAPPED						
(a)	Scholarship to Physical Handicapped students.	No. (Total-cum)	900	150	102	102	
(b)	Prosthetic Aids to Handicapped	- do -	300	12	26	30	
(c)	Grants to Voluntary Orgns.	-do-	350	70	-	115	
(d)	Celebration of World Disabled Day	Dist.	7	7	7	7	
(e)	Assistance to Physically Handicapped for vocational Training / Self employment.	No. (Total-Cum)	250	50	-	30	
(f)	Implementation of recommendation of the Committee.	No	1	1	-	-	
III	CHILD WELFARE						
(a)	Services for children in need of care and protection.	No. of Vol, Orgns.	22	20	20	20	
(b)	World declaration on survival protection and development of Children.	No. (Total-Cum)	-	1	1	1	
(c)	Creches for State Govt. Employees' Children	No. (Total-cum)	1 50	1 50	1 50	1 50	
(d)	Celebration of Children's Day	No. of Dist.	7	7	7	7	
IV.	WOMEN WELFARE						
(a)	Training-cum-Protection Centre	No. (Total-cum)	3 725	3 125	3 125	3 125	
(b)	Setting up of women Development Corporation	No.	1	1	1	1	

	1	2	3	4	5	6	7	8
V. WELFARE OF POOR & DESTITUTE								
National Plan of action for women Grant-in-aid to Vol. Orgns for care of destitutes, widows, aged and infirm women.			No. of Vol. Orgns	1	1	1	2	
VI. CORRECTIONAL SERVICES								
(a) Implementation of Children Act-Establishment of Juvenile Guidance Centre.		No.		1	1	1	1	
(b) Grant-in-aid to Vol. Orgns for protective Home & Anti Drug Campaign.		No.		-	10	8	8	
CONSTRUCTION								
1. Construction of staff quarters of District Social Welfare Officer, West Khasi Hills, Nongstoin.		No. of buildings		18	2	2	4	
2. Construction of Office building and staff quarters of the District Social Welfare Officer, East Garo Hills Williamnagar.		-do-		13	1	1	1	
3. Construction of Reformatory Schools at Umsaw		-do-		1	1	-	-	
1. NUTRITION								
1. SPECIAL NUTRITION PROGRAMME								
(a) Supplementary Nutrition Programme in urban Areas.		No. (Total Cum)		66 centres, 13,200 beneficiaries	66 centres 13,200 beneficiaries	66 centres 13,200 beneficiaries	66 centres 13,200 beneficiaries	
(b) S.N.P. for ICDS Scheme		-do-		30 projects 1,20,300 Beneficiaries	30 projects 1,20,300 Beneficiaries	29 projects 1,08,300 Beneficiaries	30 projects 1,29,900 Beneficiaries	
(c) Wheat Based Supplementary Nutrition Programme in ICDS Scheme		-do-		20 projects 4000 Beneficiaries	20 projects 4000 Beneficiaries	20 projects 4000 Beneficiaries	-	

1	2	3	4	5	6	7	8
JAILS							
1.	Social services for the District Jails, Shillong, Tura, Jowai and Williamnagar.	4 (four)	100.00%	14.50%	Social Services Schemes to be implemented during 1994-95 was dropped
2.	Construction of special Jails for Political Detenus at Mawiong - liabilities clearing.	1(one)	100.00%	50.00%	50.00%	...	
3.	Construction of District Jail, East Khasi Hills, Shillong and staff quarters.	1 (one)	100.00%	15.63%	-	3.13%	
4.	Construction of District Jails for West Khasi Hills, Nongstoin and staff quarters.	1 (one)	50.00%	5.00 %	-	5.00%	
5.	Construction of Sub-Jails for Mairang Civil Sub-division and staff quarters.	1(one)	50.00%	3.12%	-	6.25%	
6.	Construction of Sub-Jail for Darengiri Civil Sub-division and staff quarters.	1(one)	50.00%	3.33%	-	6.66%	
7.	Construction of Sub-Jail for Resubelpara Civil Sub-division and staff quarters.	1(one)	50.00%	3.12%	-	6.25%	
8.	Incomplete works for District Jail, Williamnagar		100.00%	71.43%	-	71.43%	
9.	Incomplete works for District Jail, Jowai		100.00%	2.98%	-	82.10%	
10.	Incomplete works for District Jail, Tura		100.00%	25.00%	-	50.00%	
11.	Construction of District Jail, for Ri-Bhoi District, Nongpoh.	1(one)	50.00%	12.00%	-	5.00%	
12.	Construction of District Jail for South Garo Hills, Bagmara.	1(one)	50.00%	17.50%	-	5.00%	
13.	Construction of other Sub-Jails at Ampati, Cherrapunjee, Mawkhyrwat, Amlarem and Khliehriat, Civil Sub-division.	5(five)	10.00%	1.00%	-	1.00%	
1.	Meghalaya Administrative Training Institute, Shillong.	500	2000	500	500	500	