



ANNUAL PLAN

1995-96

VOLUME-I

INTRODUCTION

AND

GENERAL STATEMENTS

ANNING DEPARTMENT

GOVERNMENT OF MEGHALAYA

February, 1995.

DRAFT ANNUAL PLAN 1995 - 96

VOLUME - I

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CHAPTER I

INTRODUCTION

With the re-organisation of the North East in the early 70's, the State of Meghalaya came into existence on 21 January 1972. Till then, the territories, now forming the State of Meghalaya, were a part of the State of Assam. The former United Khasi and Jaintia Hills and Garo Hills Districts of Assam had earlier been constituted as an autonomous State in 1970. The full-fledged State of Meghalaya has now completed over two decades of planned efforts towards economic development and social change.

2. One of the smallest States in the Indian Union, Meghalaya has an area of 22,500 sq. kms. and a population of little over 1.77 million. The State borders on Bangladesh on the southern side for over 496 Kms. and it is surrounded by Assam on all other sides. The road access to the State is through Assam. The road link between the Brahmaputra Valley and the Barak Valley of Assam passes through Meghalaya, connecting the rest of the country with Tripura and Mizoram also. Though small in area and population size, the strategic location of Meghalaya enables her to play a crucial role in the economic development of the entire North Eastern Region.

ECONOMIC SITUATION IN THE EARLY 1990's

3. During the last two decades, the population of the State has increased from a little over one million in 1972 to 1.77 million in 1991. The decennial growth rate of population was 31.50%, 32.04% and 32.86% in the 1960's, 70's and 80's respectively. With a predominantly tribal population, Meghalaya has an essentially agrarian economy. About 37% of the land surface of the State is covered by forests. With the improved road network and better access to interior areas, exploitation of forests and mineral resources in the State has seen much acceleration during the last two decades and it has produced mixed results. Forests have been cut down both for meeting the demand from wood-based industries and for meeting the rising energy needs of a growing population. Mining activities have also intensified in recent years causing considerable environmental problems and significant strains on the road system.

4. The development strategy during the last two decades has primarily sought a significant strengthening of the techno-economic infrastructure on the one hand and improving the delivery system for social services. The most notable change in the economic landscape is the rapid development of the road network in the State. Starting with less than 2000 kms. of roads in the early 70's, Meghalaya today has nearly 6000 kms. of roads. The investment in roads has produced a very positive impact on the economy and society in this Hill State. Hitherto inaccessible areas have been

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now integrated into the market economy. The demand for agricultural produce has increased and price incentives have had a positive impact on the agrarian sector. The linking of the interior areas to urban centres has enabled the farming community to gain ready access to fertilisers, pesticides and other inputs; it also made it possible for the farmers to sell their produce in the growing townships within the State and outside. The impact of improved road communications is also discernible in the slow shift in the cropping pattern whereby cash crops and plantation crops have made a modest appearance on the agricultural scene in Meghalaya. In the coming years, the potential for developing horticulture and plantation crops could transform the economy radically and provide greatly expanded opportunities for employment and incomes in the rural sector.

5. The investment made in the last two decades in raising the area under irrigation, soil conservation, land reclamation etc., has also produced tangible results. The agricultural extension machinery has been strengthened and marketing and storage infrastructure has been augmented. The utilisation of fertilizers, pesticides and other inputs has gone up over the years and rural electrification has also made some headway in recent years. While output in respect of foodgrains and other key crops has not shown any dramatic increase over the years, what is unmistakable is the promise of enhanced production and productivity inherent in the vastly expanded infrastructure for agriculture and rural development created during the last two decades. Now that the State has adequate technical manpower at various levels in most disciplines, the coming years could see a significant fillip in the output of foodgrains, horticulture produce etc. if the tempo of investment is stepped up.

6. Given the hilly terrain and low density of population, administrative over-heads in Meghalaya are bound to be much higher than those in the rest of the country. With the emergence of the new Hill State, there has been a conscious effort to bring the administration closer to the people by opening new districts, sub-divisions, development blocks etc. At the district and sub-district levels, all development agencies have by now positioned their technical and administrative manpower. This process has resulted in a massive expansion in the number of government employees both in the regulatory and development spheres. In fact, the number of government employees rose from 9,585 in 1972 to 35,801 in 1992.

7. The administrative expansion was accompanied by a sustained rise in investment in Govt. buildings, both for residential and office purposes. Building activity has generated employment opportunities for masons, carpenters and unskilled workers in a significant manner. The combined effect of the road building programme and the construction programme for buildings has been enormous in terms of the

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demands made on labour and materials and the additional purchasing power generated in the economy. The building boom is a continuing phenomenon which has its social implications too. The demand for labour has been partly met by the induction of workers from neighbouring areas which has probably contributed to social tensions in the State.

8. Looking at the human development record of Meghalaya, there are many encouraging aspects of which the main element is the improvement in the educational attainments of the population. The number of children in primary schools was estimated to be around 1.48 lakhs in 1972 whereas the number in the early 90's was 2.42 lakhs. At the high school level, the intake of students has gone up even more spectacularly from the base level of about 29,000 in the early 1970's to well over 73,000 in the early 1990's. The student population in the colleges rose from over 8,000 in early 70's to well over 19,000 in the early 1990's. The literacy rate has gone up substantially from about 29 percent in the early 70's to 49 percent in the early 1990's. It is a matter of concern that the State's literacy rate is still below the national literacy level. Currently, an action programme is being formulated to achieve universal literacy within the next few years.

9. In the public health sector, accessibility to modern health care facilities has substantially improved and the number of hospitals and primary health centres has increased. From just 9 primary health centres in 1972, Meghalaya has raised the number of PHCs to 63 by the early 1990's. The number of doctors has gone up from 130 in 1972 to 335 in 1991. There has also been a similar increase in the number of nurses and para-medical personnel. The impact of the investment in public health has been somewhat mixed with infant mortality rates, death rates and total fertility rates continuing to be rather high. Much of the investment in the health sector has been in strengthening the physical facilities/infrastructure in terms of hospitals, PHCs, housing for medical personnel etc. A programme for mass immunisation and improving rural health and sanitation is to be introduced in the coming years.

10. The increase in the number of students in higher educational institutions has not been accompanied by a matching increase in the number of employment opportunities, in the organised sector of the economy. In spite of the massive expansion in administration, the organised sector has not been able to absorb fully the additions to the literate labour force. Many school and college--leaving persons are unable to secure regular salaried employment. The potential for self-employment needs to be explored even as private industry and trade emerge as a significant outlet. Rising numbers of the educated unemployed have created frustration and anger among the youth which has probably contributed to unrest and tension in the region.

VIII PLAN - PROGRAMMES AND PROSPECTS.

11. The VIII Plan has been launched against this background of very substantial achievements in the preceding two decades and an emerging socio-political environment in which unemployment and regional tensions have been on the increase.

12. The North East has generally witnessed an increase in ethnic tension in the 1990's and no political unit in the region is totally insulated from the repercussions of events taking place outside its own immediate borders. While economic development in a pre-industrial society is bound to generate tensions of a kind in its wake, the problems of the North East are aggravated by complex ethnic, linguistic, religious and other differences and perceived clash of interests. The involvement of external actors in a process of destabilisation is often cited as a contributing factor in this endemic regional unrest. This is an important parameter to be kept in view in any assessment of the development needs of the region and in framing an appropriate strategy for meeting the same.

13. At the national level, the early 1990's were a period of economic deregulation and liberalisation. The changed economic environment has stimulated Foreign Direct Investment (FDI) on a historically unprecedented scale. The challenge and opportunity represented by the unfolding economic liberalisation policies of the Central Government have produced a competitive spirit among many of the States in the country. Many States have responded to this new opportunity by offering attractive incentives to foreign investors to encourage them to set up projects in their territories. Some States have also appealed to Non-Resident Indians (NRIs), especially those hailing from the concerned States, to go back to their home States and set up new projects. In the last 3 or 4 years, this process of attracting investment and technology from abroad has radically changed the economic outlook of many States in the country. Economic journals have started producing a comparative table showing approved foreign investment in different States in the country. While these sweeping changes have generated in many States great expectations through the inflow of capital, technology and management from foreign sources, Meghalaya (like the rest of the Hill States in the North East) is not a front runner in this race. There is no significant Non-Resident Indian interest in this region. With the restrictions on entry and other negative factors in the regional investment environment, foreign entrepreneurs have been reluctant to bring capital and technology to these areas in any significant measure in the past.

The only significant positive development in recent months in Meghalaya is the expression of interest by some foreign companies in investing in power development through joint ventures etc.

Nevertheless, in the coming years, it is probable that regional imbalances will further widen on account of the new dynamics of development in which private investment both foreign and domestic - will be the principal engine of growth.

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14. In the 1970's and 80's, the State relied exclusively on Central funds for financing both plan and non-plan expenditure. In the 1990's the Planning Commission has laid emphasis on Externally Aided Projects (EAP) and sizeable loans from financial institutions within the country as a mode of financing part of the development activities in the State. The capabilities for project planning are inadequate or non-existent in many sectors and there had been no worthwhile experience of attracting international funds for project finance in Meghalaya in the past. In a sense, the EAP / Institutional Loan route is virtually not open to States like Meghalaya in the short and medium term. Though the development agencies of the State government have formulated some schemes for obtaining assistance from foreign financing agencies, these schemes are yet to be projected to/cleared by the donors. It is unlikely that Meghalaya would mobilise any significant resource for financing investment activities through EAP/Bank Loans in the short term.

15. Having very limited or no opportunity to attract FDI funds or funds from external donors and financial institutions, Meghalaya has been facing an extra-ordinarily difficult situation of having to rely almost exclusively on Central government financial support for meeting all its development needs and aspirations in the short and medium term. As the Eighth Plan goes on to its terminal years, the investment outlook in Meghalaya is vitiated by very serious handicaps and constraints.

16. The approved outlay for the Eighth Five-Year Plan for Meghalaya is Rs. 1029.00 crores. The approved outlay in the first year of the Plan (1992-93) was Rs. 241.00 crores. Against this, the actual utilisation of plan funds in 1992-93 was Rs. 199.00 crores. The shortfall in plan expenditure was Rs. 42.00 crores. Out of this, the loan component was Rs. 17.95 crores. In the second year of the Eighth Plan, against an allocation of Rs. 281.00 crores, actual expenditure was Rs. 195.98 crores. The shortfall in the second year was Rs. 85.02 crores. In 1993-94, the EAP component was Rs. 37.00 crores against which no funds could be received. The loan component was Rs. 29.74 crores. Taken together, the first two years of the Eighth Plan recorded a utilisation of 75.67% of plan outlays for the same period. As indicated earlier, bulk of the shortfall is on account of the allocation made for EAP and loan components which were unrealistically high. In fact, this resource allocation turned in to be in the nature of a notional addition to the resource base of the State's Plan. If the EAP and loan components are excluded, the utilisation of plan funds in the first two years will work out to about 92% of the effective outlay. Comparing the performance between the first year and the second year of the plan, it would seem that the effective investment level actually fell from Rs.199.00 crores in the first year to Rs. 195.98 crores in the second

year. While the difference in absolute amounts might not be large, it is significant that plan investment is actually falling, and, if adjustment is made for inflation, the real content of the plan has actually been shrinking over time. In the current year, against an outlay of Rs. 281,000 crores (the same level as in the preceding year), it is likely that the actual utilisation would be around Rs. 200 crores since the resources position had been difficult. If the expenditure is adjusted for annual inflation, the real investment would be shrinking further. Given this trend, the chances are that the Eighth Plan would imply a declining real investment level in the State even with reference to the base year of 1991-92. It is necessary to reverse this trend and give an impetus to investment activity.

17. Looking at the sectoral picture, the performance shows considerable intersectoral variation. The agriculture and allied services group shows a utilisation level close to 70%. Within this group, investment in Crop Husbandry, Soil and Water Conservation, Food Storage and Warehousing and Agricultural Research and Education touched levels well above 65%. Forestry and Wildlife and the Rural Fuel Wood for Fodder Programme have utilisation levels below that of other programmes in this sector.

18. In the rural development segment, centrally-sponsored programme like IRDP continue to face numerous operational constraints limiting the absorption of funds in the first three years of the Plan. In the case of IRDP, the utilisation of funds is 41.67% while that of JRY is 29.36%. Land reforms allocations are also trailing behind at 36.77%. Individual beneficiaries-oriented programmes with credit linkages have chronically faced difficulties on account of inadequate linkages with other programmes, poor credit support and lack of marketing and other support services.

19. In the irrigation sector, utilisation of funds has been just over 50% but there is every likelihood of faster utilisation in the rest of the Plan period.

20. The progress of Rural Electrification Schemes has been rather tardy, with a utilisation level of just over 50%. Allocations for power generation, transmission and distribution have been utilised far more rapidly with a utilisation level close to 80%.

21. Main components of MNP in Education, Health, Water Supply and Environmental improvement of slums and nutrition have performed very well indeed, with an absorption level close to 70% of the allocations.

22. In the industries sector, Plan funds for small scale industries, sericulture and weaving have been utilised to the extent of over 80% in the first three years. In the transport sector, the absorption rate in respect of roads and bridges was 60 % while the utilisation in respect of road transport is well above 65%

23. The social services sector has shown a utilisation rate of 64.75% for education. The utilisation of funds in respect of medical and public health was just under 60% while performance under water supply and sanitation sector was well above 74%.

24. Confronted by the paradox of rising investment needs on the one hand and a shrinking resource base on the other, the State Government has now initiated steps to attract as much investment into the State's economy as possible from the centrally supported programmes like the National Literacy Mission, Wasteland Development Programme etc. The literacy level in the State is below that of the National Level and there is a consensus that every effort must be made to attain universal literacy at least by the turn of the century. Preparatory work is now in progress to launch a State-wide literacy mission. Similarly, the State Government has initiated action to give a boost to plantation crops in the State and for the development of degraded forests and wastelands. Several projects are now under preparation for securing financial support from the Rubber Board, National Wasteland Development Board and other agencies.

25. The State Government has started a dialogue with voluntary agencies in order to involve them in the development process in a meaningful manner. Voluntary agencies and NGOs are eligible for considerable financial support from several National Level Agencies and international donors. An attempt will be made to mobilise resources through projects to be identified, formulated and executed by voluntary agencies in association with the development machinery of the State.

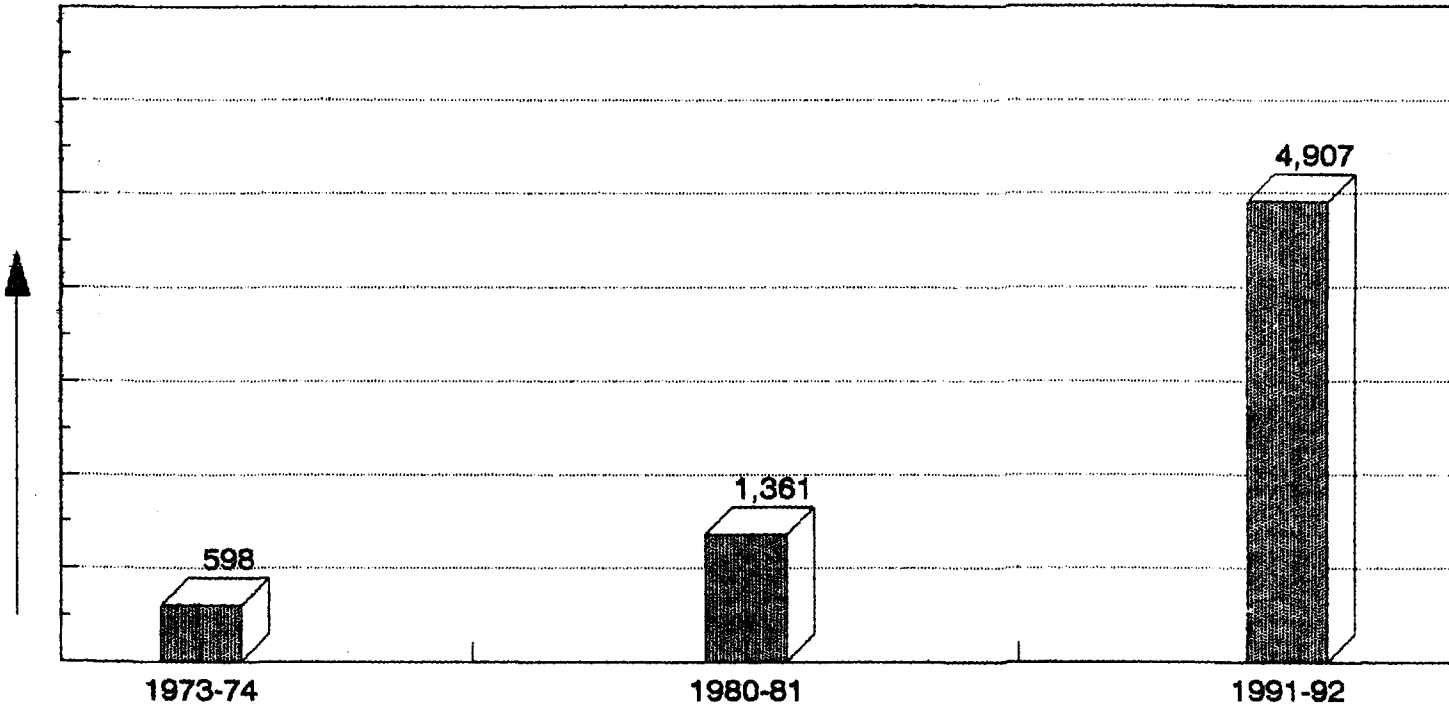
26. The State Government is also taking further steps to secure more investment assistance through the North Eastern Council and lending agencies like the NABARD. However, all these efforts would take considerable time to fructify and in the meantime, Meghalaya is facing a serious resource crunch both on the plan and non-plan side.

27. Meghalaya has 15 public sector units, excluding the State Electricity Board. Taken together as a category, the PSUs do not generate any surplus at all. Most PSUs are incurring losses. Recently, the State Government has set up a Public Enterprises Cell and action has been initiated to overhaul the public enterprises and to improve their financial performance. This is a long term exercise. In the short and medium term, these enterprises may have to operate at a sub-optimal level by continuing to employ the manpower so as to avoid hardship to the work-force and other disruption.

28. The implementation of the VIth Plan of Meghalaya has kept up an even pace in most sectors and the outcomes are positive and broadly commensurate with the inputs. Across the board, there is a short fall of investible resources on the one hand and there are large committed liabilities, on staff salaries, maintenance of assets including buildings and vehicles etc. on the other. Since these liabilities are met first, only modest resources are now available for providing various services to the community whose needs are constantly on the increase. This mismatch between resources and felt needs will continue to be a major dilemma in the development experience in Meghalaya in the short and medium term.

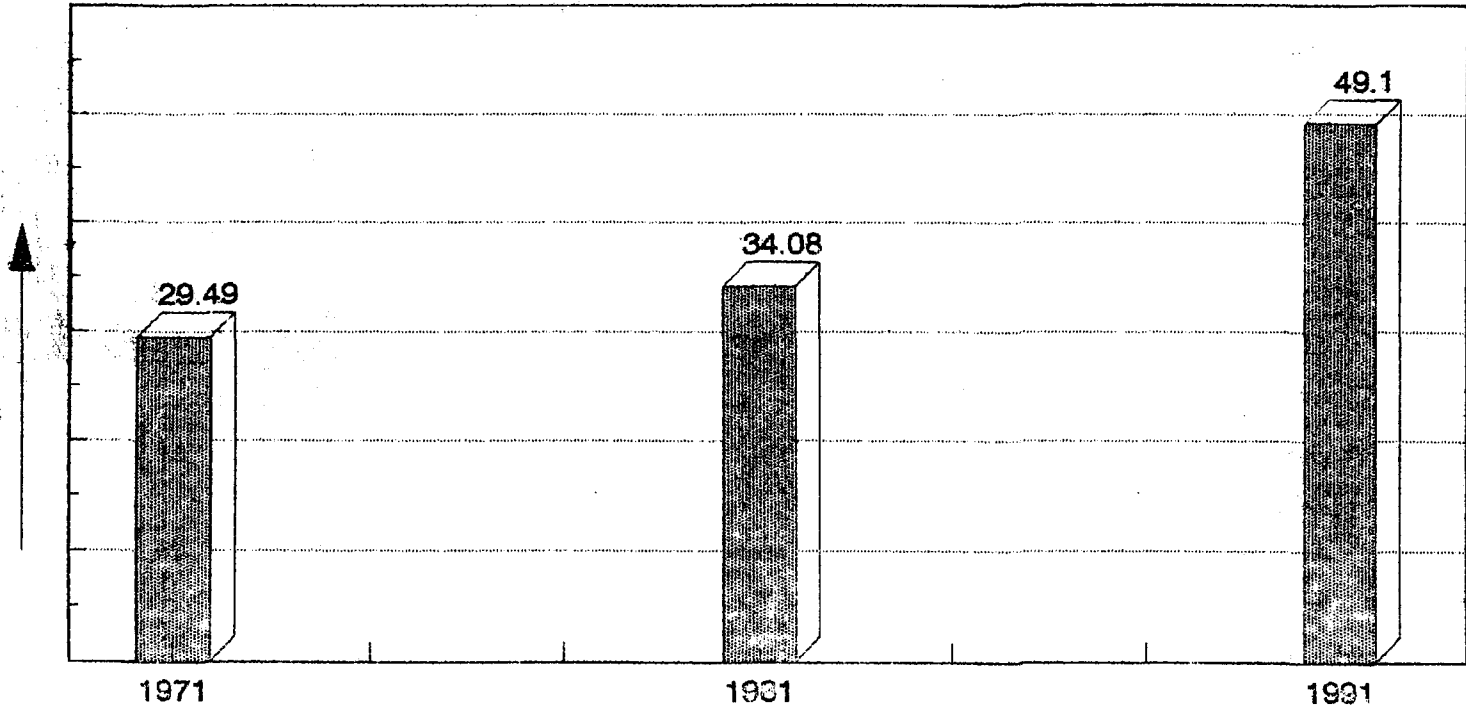
29. The Annual Plan for 1995-96 has been formulated against the background of continuing pressures on productive investment imposed by the compulsions of committed liabilities and shrinking resources. An outlay of Rs.306.52 crores has been approved for the year 1995-96, representing an increase of about 9% over the outlay for 1994-95. In the discussions between the Deputy Chairman, Planning Commission, and the Chief Minister of Meghalaya on 10th January 1995, an allocation of Rs.225 crores for the Tura Airport, Phulbari Embankment and Flood Control works and Jowai-Amlarem-Dawki Road was also agreed to. The Deputy Chairman also assured the Chief Minister that an amount of Rs.54 crores, due to the Meghalaya State Electricity Board from Assam, would be made available to the MSEB shortly. This would enable the Meghalaya State Electricity Board to repay its loan liabilities to the financial institutions so that fresh borrowings would be feasible thereafter. This would also open up credit channels to other development agencies in Meghalaya who are now unable to borrow on account of the unsettled payment obligations of the MSEB. An enhanced plan outlay and the prospect of restored access to credit channels augur well for investment activities in the penultimate year of the State's VIII Plan.

Per capita Income
(at current prices In Rupees)



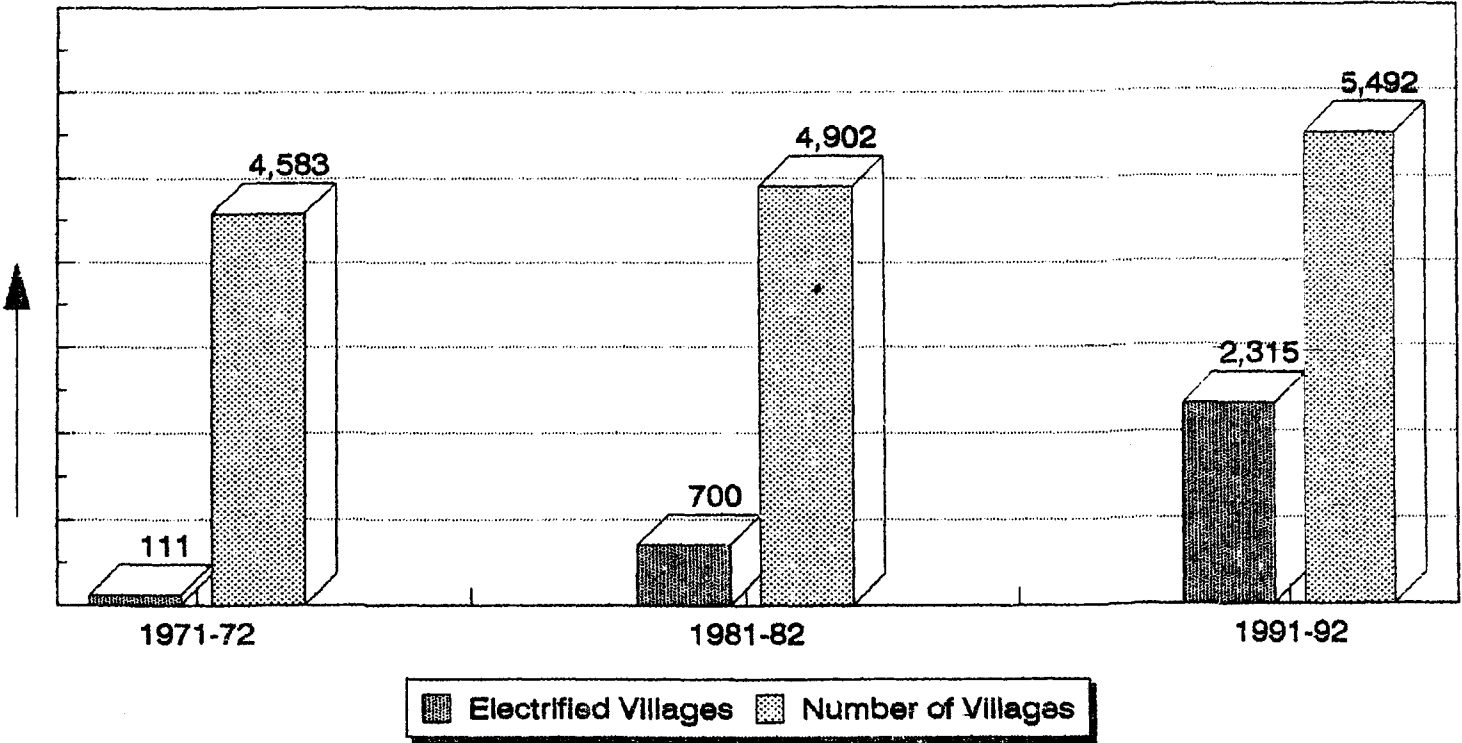
Source: Dte. of Economics & Statistics, Meghalaya

Literacy Rate (In percent)



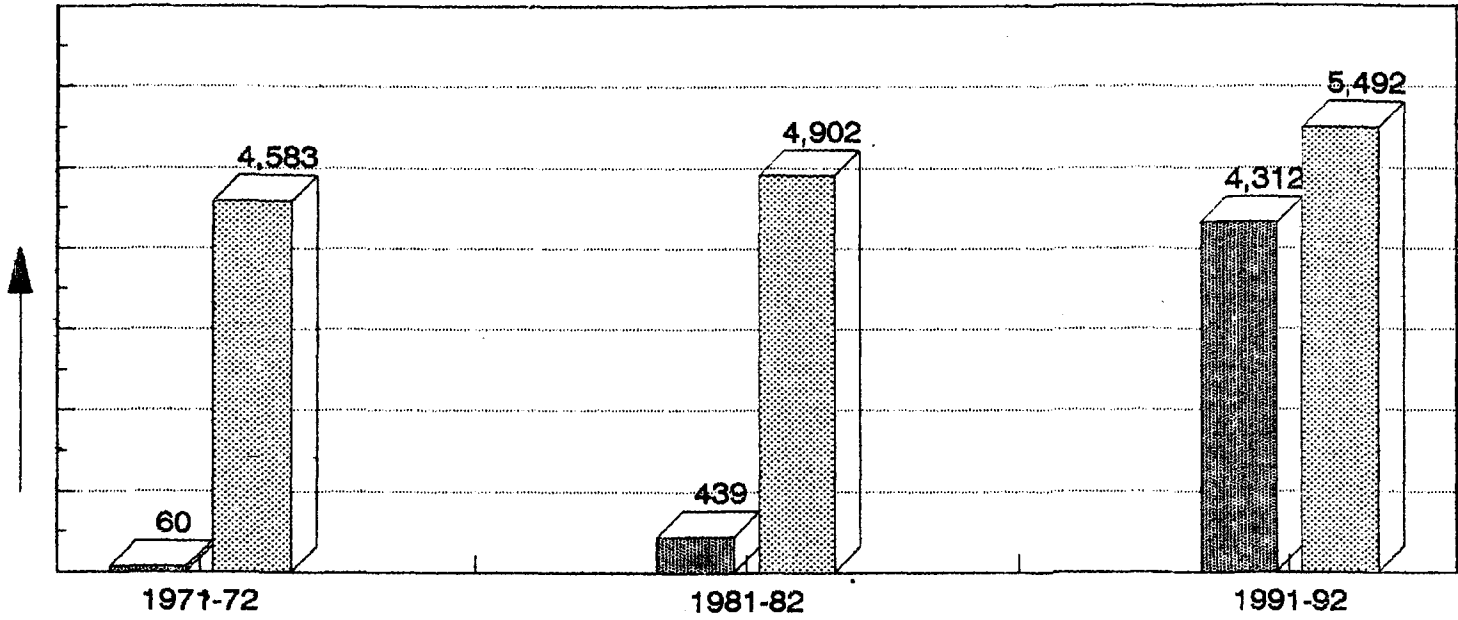
Source: Dte. of Economics & Statistics, Meghalaya

Number of Electrified Villages



Source: Dte. of Economics & Statistics, Meghalaya

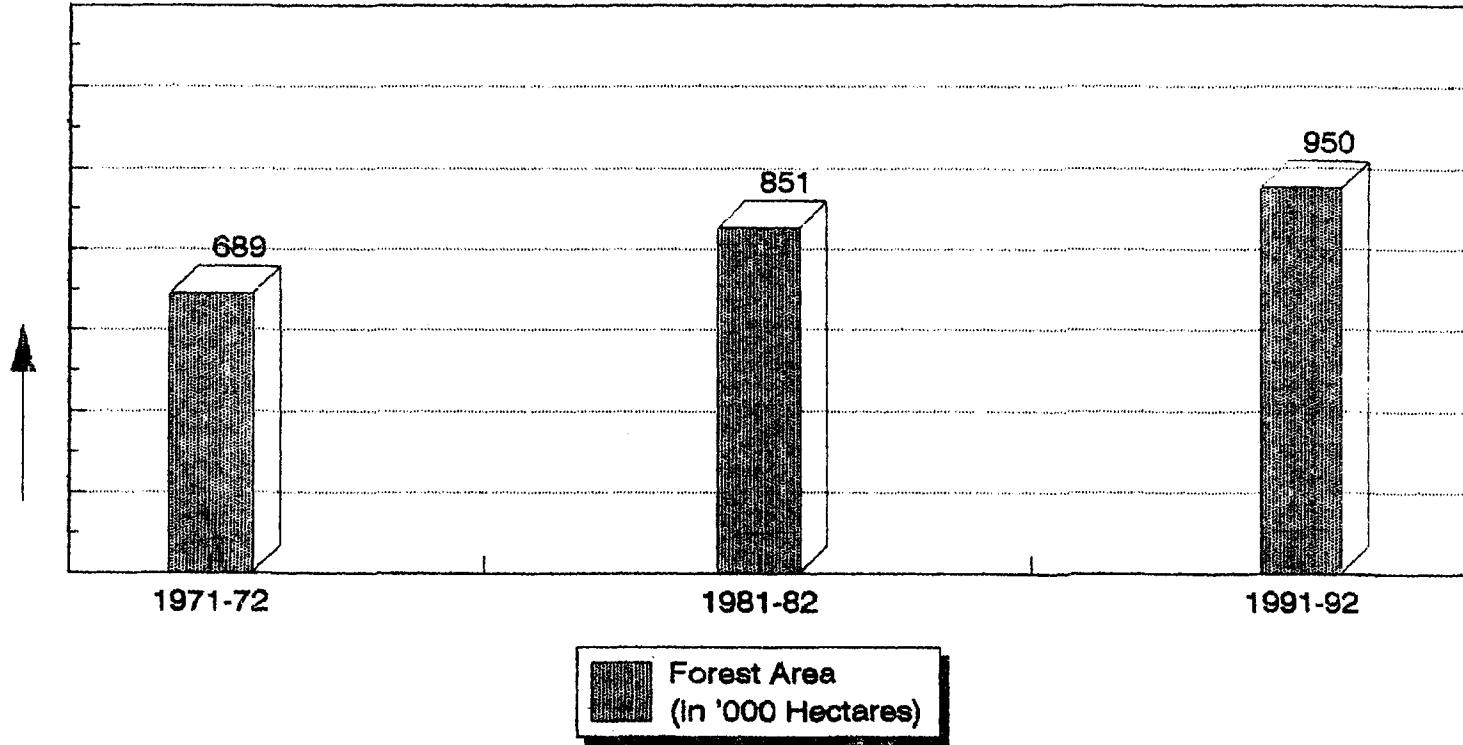
Number of Villages with safe drinking water



 Villages with safe drinking water  Total Number of Villages

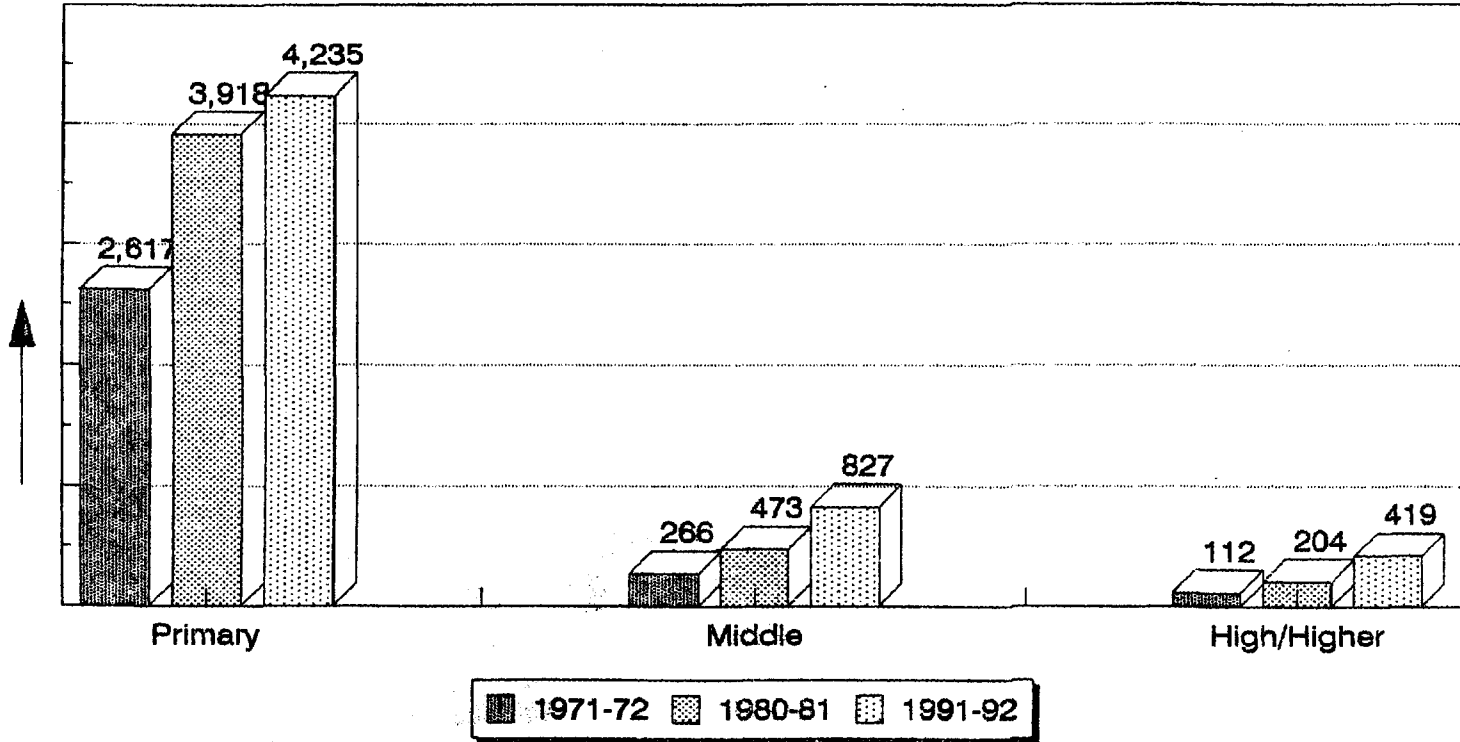
Source: Dte. of Economics & Statistics, Meghalaya

Area under forests



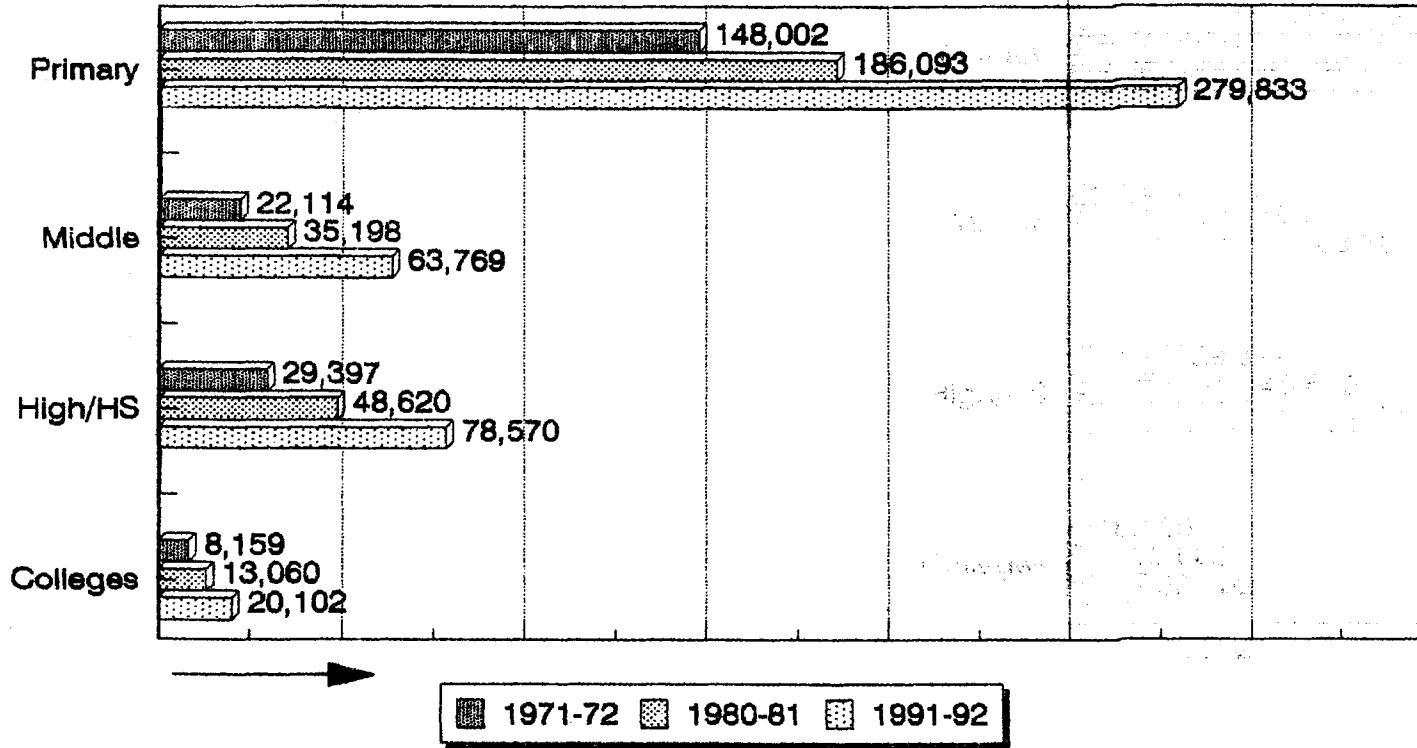
Source: Dte. of Economics & Statistics, Meghalaya

Number of Educational Institutions



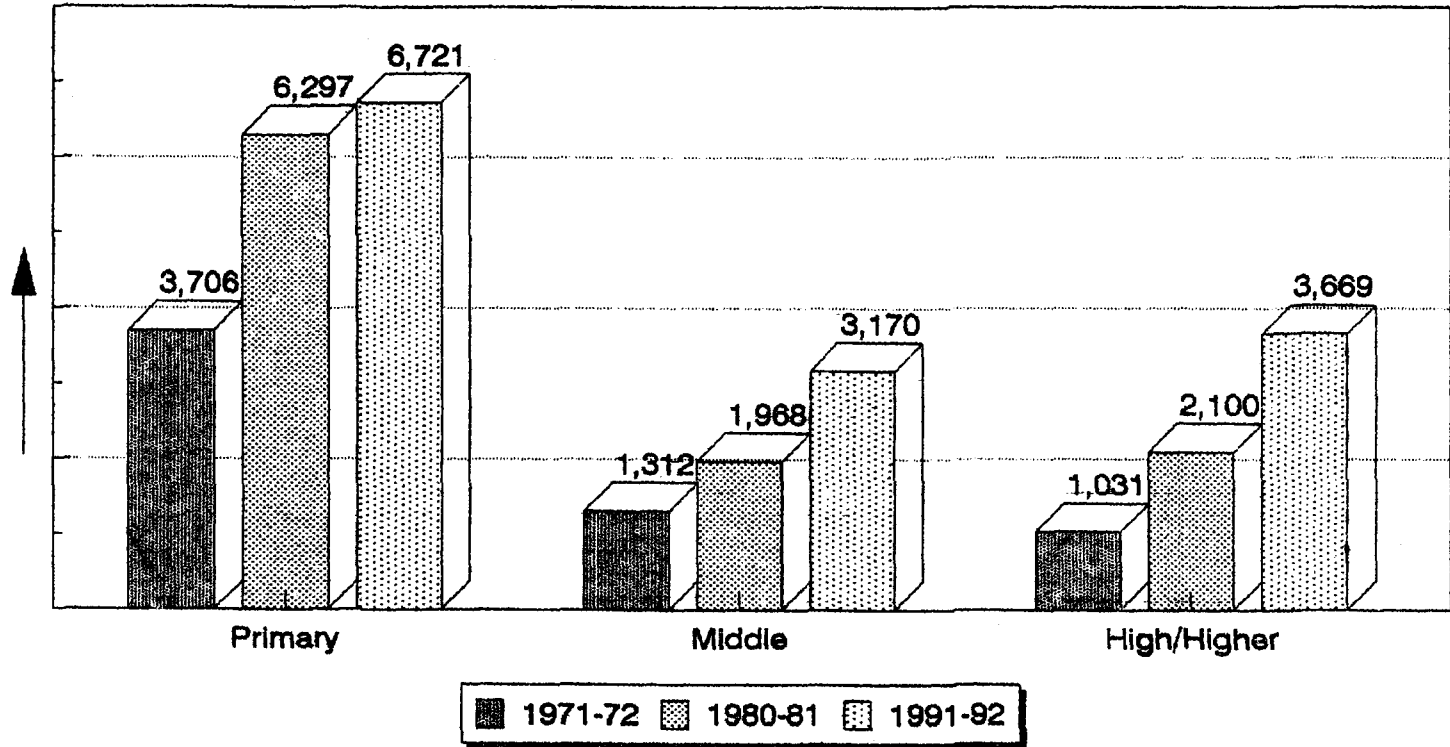
Source: Dte. of Economics & Statistics, Meghalaya

Enrolment In Educational Institutions



Source: Dte. of Economics & Statistics, Meghalaya

Number of Teachers In Educational Institutions



Source: Dte. of Economics & Statistics, Meghalaya

CHAPTER - II

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 in the sense that 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 on-going construction works with special attention to roads of economic importance like (i) Jowai-Amlarem-Dawki Road. (ii) Nartiang-Nongpoh road. (iii) Mawyingkneng-Diengpasoh road (iv) Dalu-Baghmara road and others. In the Education sector, emphasis will be given on elementary education, improvement of literacy, vocational training and establishment of new 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

Sources of funds	Amount (Rs. crores)
(iv) Negotiated Loans :-	
R.E.C. 7.24	
LIC/GIC 13.46	
I.D.B.I. 2.60	
Peerless 25.00	48.30
(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 :-

(Rs. crores)				
Name of sector	REC Loan	LIC/GIC Loan	IDBI Loan	Peerless Loan
1) Power	7.24 (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. 55.48 crores is proposed to be the M.N.P component of Annual Plan 1995-96 of Meghalaya. The break-up is as indicated below:-

(Rs. crores)	
Name of Programme	Proposed 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	
(b) C.&R.D.	160.00	7.60
iv) Public Distribution System (Civil Supplies)		0.30
v) Elementary Education		19.50
(iv) Adult Education		1.00
(vii) Rural Health		9.50
(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.		55.48 Crores

5. EXTERNALLY AIDED PROJECTS (E.A.P.) :-

Over and above the State Plan size of Rs. 306.52 crores, the State Govt. is also anticipating to receive funds from the Govt. of India during 1995-96 for E.A.P. The total outlay proposed for this category of schemes for 1995-96 is **Rs. 76.11 crores**. The picture is reflected in General Statement - IV of this Volume.

6. CENTRALLY SPONSORED SCHEMES (C.S.S.) :-

The State Govt. is also submitting a proposal of **Rs. 71.72 crores** for **Centrally Sponsored Schemes (C.S.S.)** for the year 1995-96. This is only a Central share which falls outside the agreed State Plan Size of Rs. 306.52 crores. The list of schemes and outlays proposed against each, are shown in General Statement - VI of this volume.

7. **Table - I** below shows the comprehensive tentative sectoral allocation for Annual Plan 1995-96 within the over-all Plan size of Rs. 306.52 crores. More details are available in GN Statements I and II which indicate financial and selected physical aspects respectively.

TABLE - I

STATEMENT SHOWING OUTLINE OF DRAFT ANNUAL PLAN 1995-96

(Rs. lakhs)

Sl. No.	Sector	Eight Plan (1992-97) agreed Outlay	1992 - 93 Actual Expenditure (Deptt. figure)	1993 - 94 Actual Expenditure (Deptt. figure)	1994-95 Approved Outlay	1995-946 Tentative 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	1087.00	1102.00
2.	Soil and Water Conservation	2440.00	599.20	588.00	702.00	650.00
3.	Animal Husbandry	2000.00	393.93	467.91	450.00	600.00
4.	Dairy Development	300.00	80.00	63.56	50.00	76.00
5.	Fisheries	350.00	67.46	88.95	114.00	135.00
6.	Forestry and Wildlife	5600.00	1213.04	774.77	1100.00	800.00
7.	Food Storage and Warehousing	100.00	17.00	25.00	25.00	30.00
8.	Agriculture Research and Education	90.00	14.61	15.91	30.00	28.00
9.	Agricultural Financial Institutional	5.00	1.00	1.00	1.00	1.00
10.	Agricultural Marketing and Quality Control	300.00	93.98	102.02	390.00	115.00
11.	Co-operation	1055.00	199.50	204.38	250.00	275.00
TOTAL- I : Agricultural and Allied Services.		15540.00	3426.00	3170.13	4199.00	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	100.00	100.00
3.	J.R.Y.	750.00	48.24	92.22	79.00	100.00
4.	Assured Employment 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	83.45	100.00	100.00
7.	Community Development	1052.00	311.71	362.55	410.00	500.00
8.	Special Rural Works Programme.	-	-	327.00	90.00	600.00
TOTAL - II : Rural Works Programme		4012.00	619.04	1106.06	1095.00	1830.00
III. SPECIAL AREA DEVELOPMENT :						
Border Area Development Programme		1558.00	240.09	223.33	265.00	328.00
IV. Irrigation and Flood Control :						
1.	Major and Medium Irrigation.	2000.00	130.00	95.00	270.00	300.00
2.	Minor Irrigation.	3000.00	378.22	418.64	663.00	680.00
3.	Command Area Development	150.00	59.08	48.42	50.00	70.00
4.	Flood Control.	500.00	106.98	95.55	100.00	823.00
TOTAL - IV : Irrigation & Flood Control		5650.00	873.98	657.61	1083.00	1873.00
V. ENERGY :						
1.	Power.	10000.00	1960.78	827.02	4450.00	3565.00
2.	Non-Conventional Sources of Energy	300.00	75.50	72.77	85.00	85.00
TOTAL - V : Energy		10300.00	2036.28	899.79	4535.00	3650.00

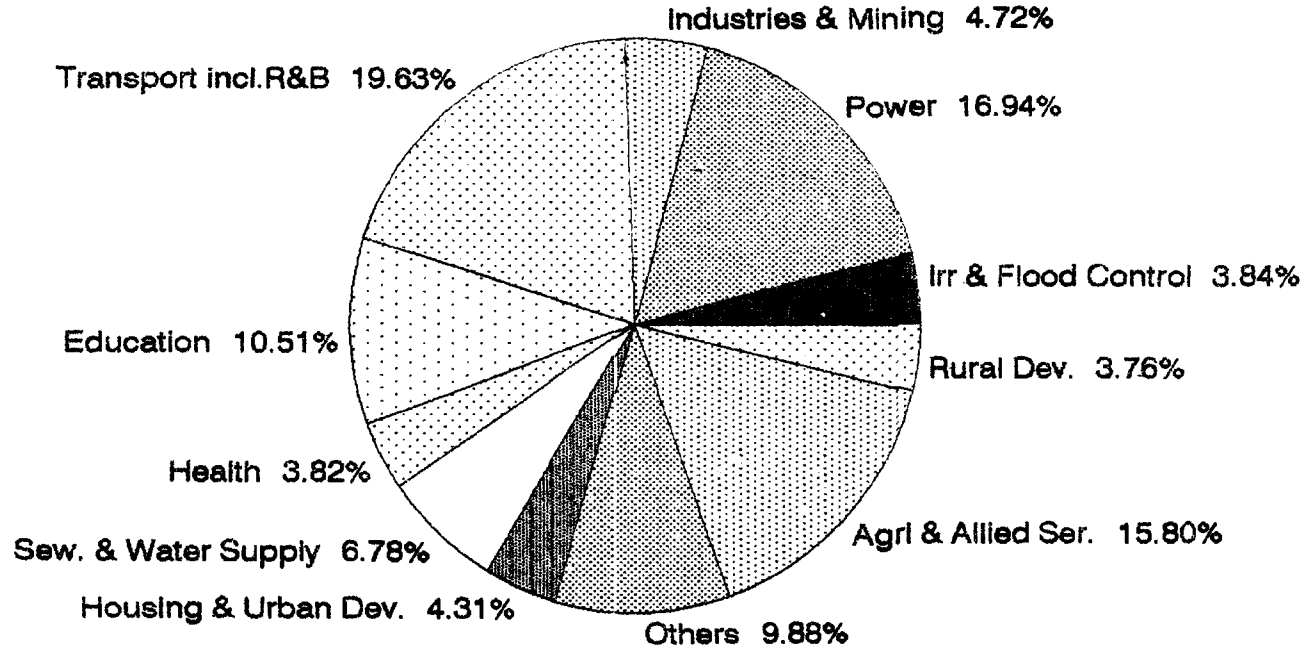
1	2	3	4	5	6	7
VI. INDUSTRY ANBD MINERALS :						
1.	Village and Small Industry	500.00	129.92	125.74	145.00	165.00
2.	Sericulture and Weaving	450.00	126.29	125.40	135.00	140.00
3.	Industry-Other than village and Small Industries	3250.00	482.68	465.00	917.00	920.00
4.	Mining	500.00	244.65	80.04	263.00	169.00
Total - VI - Industry & Minerals		4700.00	983.54	796.18	1460.00	1394.00
VII. TRANSPORT:						
1.	Roads and Bridges	23900.00	4290.69	4629.24	5300.00	6900.00
2.	Roads Transport (M.T.C.)	850.00	130.00	180.00	250.00	250.00
3.	Other Transport Services	250.00	57.62	95.41	118.00	115.00
Total - VII - Transport		25000.00	4478.31	4904.65	5668.00	7265.00
VIII. SCIENCE TECHNOLOGY & ENVIRONMENT:						
1.	Scientific Research (includes S & T)	200.00	40.24	57.67	110.00	70.00
2.	Ecology and Environment	150.00	37.16	36.94	50.00	50.00
Total - VIII - Science, Technology & Environment		350.00	77.40	94.61	160.00	120.00

1	2	3	4	5	6	7
IX. GENERAL ECONOMIC SERVICES						
1.	Secretariat Economic Services	250.00	38.00	46.57	85.00	90.00
2.	Tourisim	1300.00	254.26	299.11	350.00	400.00
3.	Survey and Statistics	100.00	11.31	16.47	24.00	30.00
4.	Civil Suplies	100.00	11.15	17.13	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	737.35	754.00	879.00
X. SOCIAL SERVICES (INCLUDING EDUCATION)						
1.	General Education	10000.00	2053.70	2270.27	2575.00	2883.00
2.	Technical Education	200.00	24.71	43.41	56.00	60.00
3.	Sports and Youth Services	1500.00	300.00	292.53	325.00	425.00
4.	Art and Culture	500.00	78.35	148.68	150.00	165.00
Sub-Total Education		12200.00	2456.76	2754.89	3106.00	3533.00
5.	Medical & Public Health	4000.00	856.72	759.33	1079.00	1331.00
6.	Water Supply and Sanitation	5000.00	1527.51	1436.50	1831.00	1925.00
7.	Housing	1600.00	235.63	199.50	300.00	340.00
8.	Urban Development	2300.00	535.99	622.61	877.00	665.00
9.	Information & Publicity	500.00	97.33	70.36	75.00	90.00
10.	Labour and Labour Welfare	50.00	0.40	5.44	17.00	17.00

X

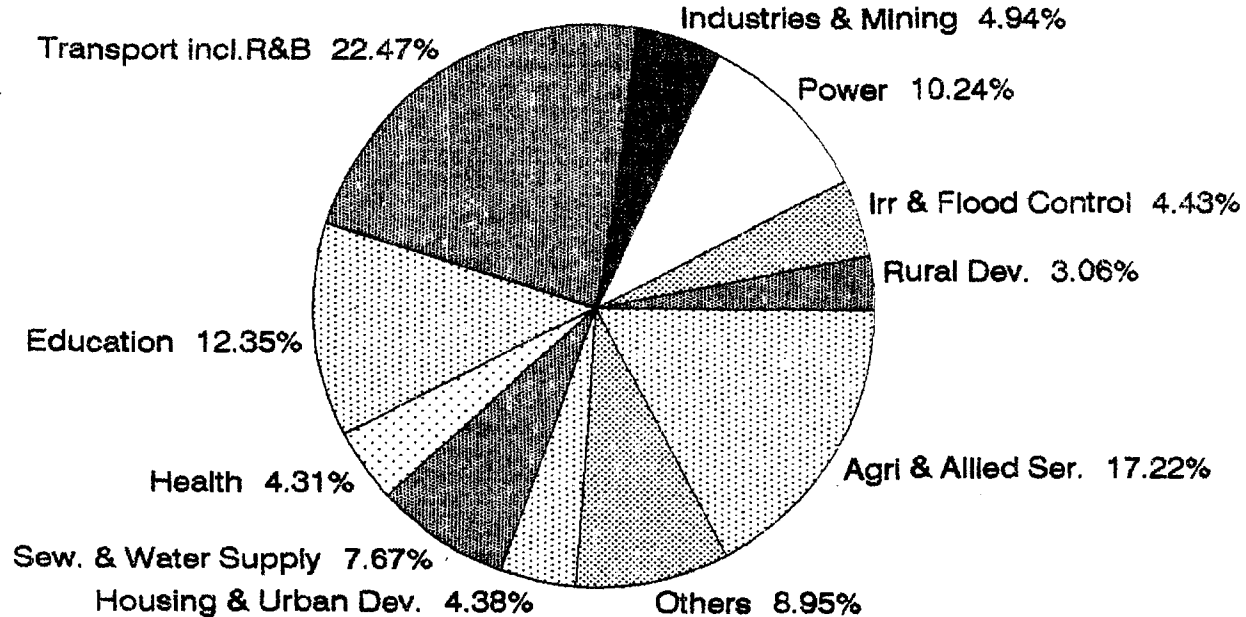
1	2	3	4	5	6	7
11.	Training and Employment	150.00	23.00	31.68	101.00	110.00
12.	Welfare of SC / ST-Pre-Exam Training Centre.	20.00	3.74	1.03	7.00	7.00
13.	Social Security & Welfare	300.00	33.87	59.96	85.00	95.00
14.	Nutrition	680.00	127.44	167.36	238.00	238.00
Total - X - Social Services.		26800.00	5998.39	6108.66	7716.00	8351.00
XI. GENERAL SERVICES.						
1.	Jails.	1100.00	8.47	156.00	200.00	100.00
2.	Stationery and Printing	250.00	106.46	137.24	60.00	50.00
3.	Public Works					
	(i) GAD Building		350.00	458.36	550.00	650.00
	(ii) Police Housing	3500.00		9.88	100.00	100.00
	(iii) Judiciary Builings				50.00	100.00
4.	Other Administrative Services :-					
	(i) Meghalaya Administrative Training Institute	140.00	11.00	-	55.00	50.00
	(ii) Fire Protection Services	1000.00	134.69	138.62	150.00	100.00
Total - XI - General Services		5990.00	610.62	900.37	1165.00	1150.00
Grand Total		102900.00	19878.80	19598.74	28100.00	30652.00

**Plan Outlay 1992-93
by major sectors
(In percent)**



Source: Dte. of Economics & Statistics, Meghalaya

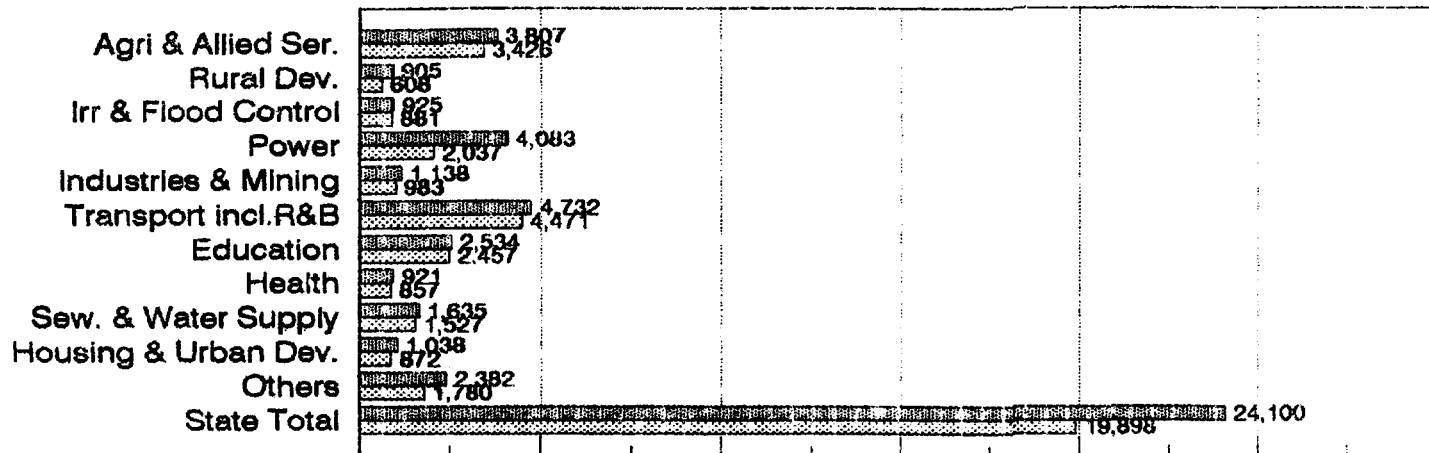
**Plan Expenditure 1992-93
by major sectors
(in percent)**



Source: Dte. of Economics & Statistics, Meghalaya

Plan Outlay and Expenditure 1992-93

Sectors

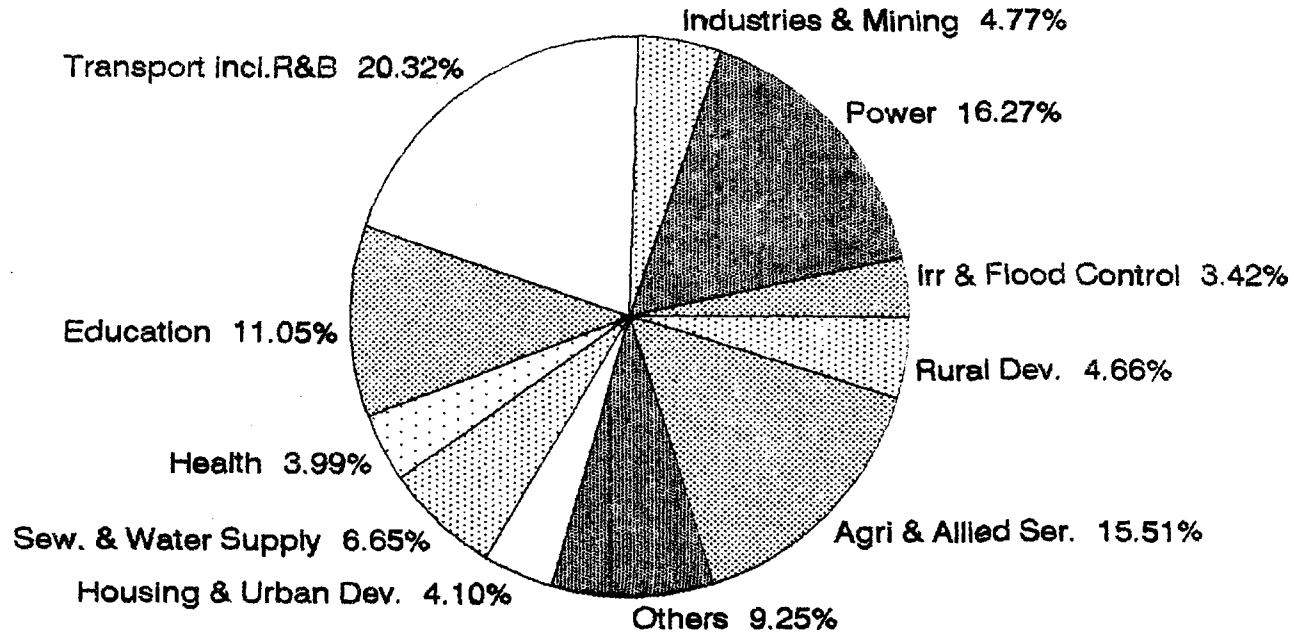


Rs. in Lakhs

Outlay
 Expenditure

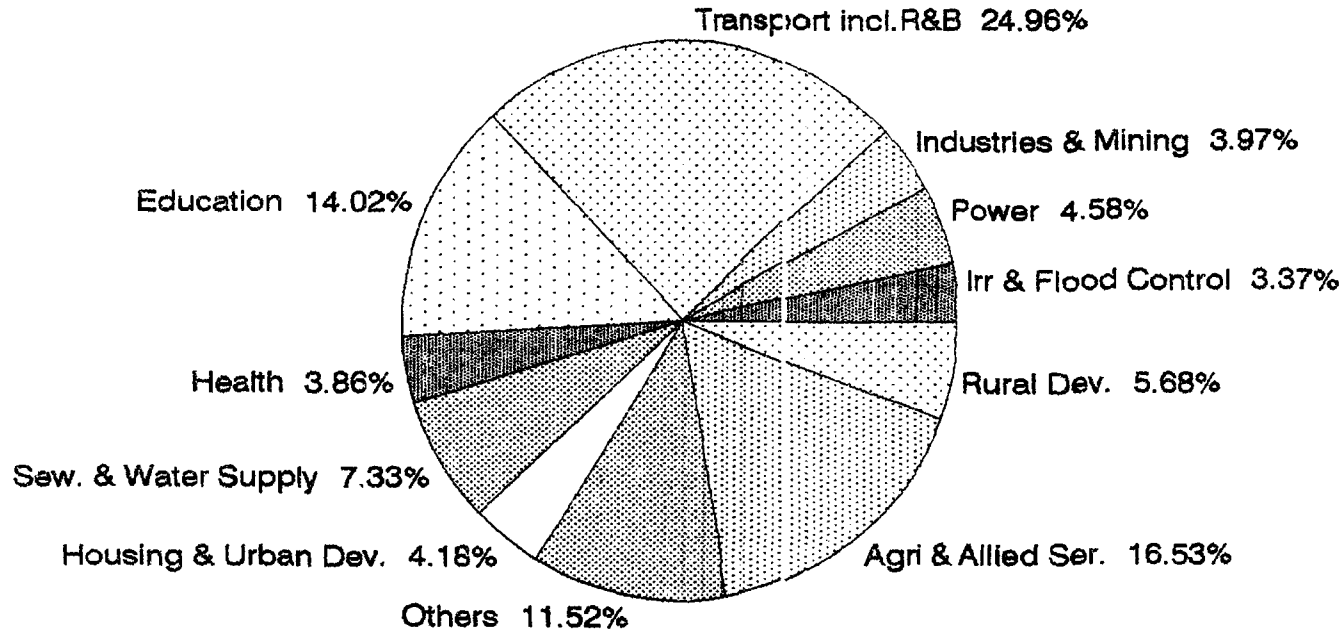
Source: Dte. of Economics & Statistics, Meghalaya

**Plan Outlay 1993-94
by major sectors
(in percent)**



Source: Dte. of Economics & Statistics, Meghalaya

**Plan Expenditure 1993-94
by major sectors
(In percent)**

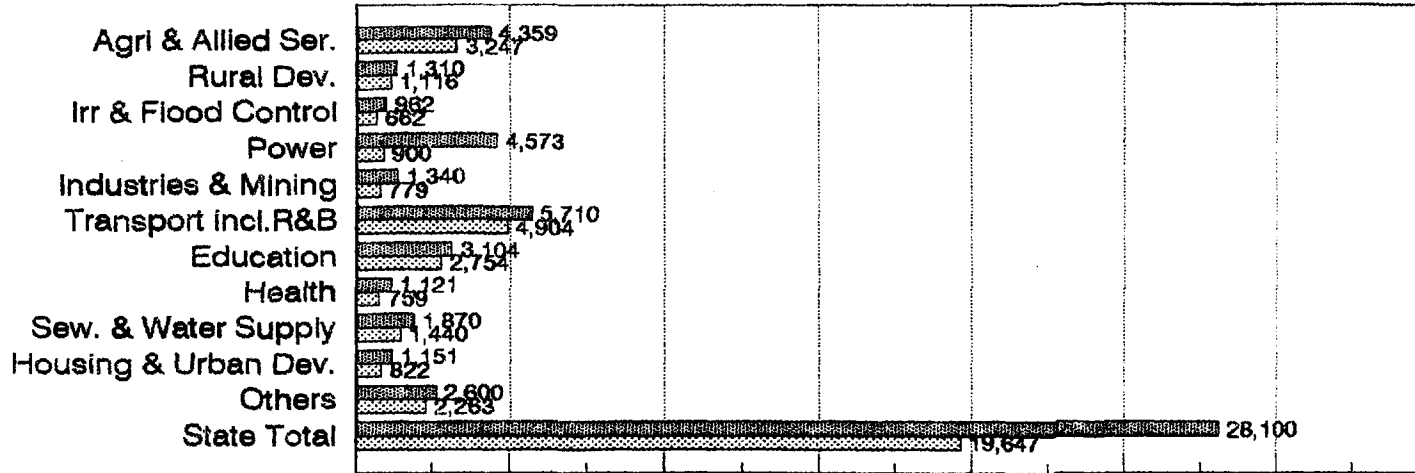


Source: Dte. of Economics & Statistics, Meghalaya

Plan Outlay and Expenditure

1993-94

Sectors



Rs. in Lakhs

Outlay Expenditure

Source: Dte. of Economics & Statistics, Meghalaya

ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY

GN STATEMENT-I

(FINANCIAL)

Name of State : MEGHALAYA.

(Rs. Lakhs)

Code No.	Major Heads/Minor Heads of Development	Annual Plan	Annual Plan 1994-95		Annual Plan - 1995 -96	
		1993-94 Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7
1 01 0000 00	I. AGRICULTURE & ALLIED ACTIVITIES					
1 01 2401 00	Crop Husbandry	838.73	1087.00	962.00	1102.00	186.00
2402 00	Soil and Water Conservation	588.00	702.00	602.00	650.00	-
2403 00	Animal Husbandry	467.91	450.00	450.00	600.00	137.00
2404 00	Dairy Development	63.56	50.00	50.00	76.00	5.00
2405 00	Fisheries	88.85	114.00	114.00	135.00	39.00
2406 00	Forestry & Wild Life	774.77	1100.00	700.00	800.00	189.00
2407 00	Plantations	-	-	-	-	-
2408 00	Food, Storage & Warehousing	25.00	25.00	25.00	30.00	-
2415 00	Agricultural Research & Education	15.91	30.00	30.00	28.00	7.00
2416 00	Agricultural Financial Institutions	1.00	1.00	1.00	1.00	-
2435 00	Other Agricultural Programmes :-					
2435 01	(a) Marketing & Quality Control	102.02	390.00	115.00	115.00	80.00
2435 02	(b) Others (to be specified)					
2425 00	Cooperation	204.38	250.00	250.00	275.00	113.00
1 01 0000 00	Total (I)	3170.13	4199.00	3299.00	3812.00	717.00

1	2	3	4	5	6	7
1 02 0000 00	II. RURAL DEVELOPMENT					
1 02 2501 00	Special Programme for Rural Development :					
2501 01	(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	158.44	210.00	210.00	300.00	-
2501 02	(b) Draught Prone Area Programme					
2501 04	(c) Integrated Rural Energy Prog.	32.40	100.00	50.00	100.00	-
1 02 2505 00	RURAL EMPLOYMENT					
2505 01	(a) NREP/ Jawahar Rozgar Yojana (JRY)	92.22	79.00	79.00	100.00	-
2505 60	(b) Other Programmes (Like Employment Guarantee Scheme etc. - to be specified.)	40.00	96.00	96.00	115.00	-
1 02 2506 00	Land Reforms	83.45	100.00	100.00	100.00	-
2515 00	Other Rural Development Programmes :-					
	(a) Community Development	362.55	410.00	410.00	500.00	167.00
	(b) Rural Training	10.00	10.00	10.00	15.00	...
	(c) Special Rural works Programme	327.00	90.00	90.00	600.00	...
1 02 0000 00	Total - II	1106.06	1095.00	1045.00	1830.00	167.00

1	2	3	4	5	6	7
1 03 0000 00	III. SPECIAL AREA PROGRAMMES					
	Border Area Development Programme	223.33	265.00	265.00	328.00	116.00
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL					
1 04 2701 00	Major and Medium Irrigation	95.00	270.00	270.00	300.00	277.00
2702 00.	Minor Irrigation	418.64	663.00	663.00	680.00	455.00
2705 00	Command area Development	48.42	50.00	50.00	70.00	...
2711 00	Flood Control (including anti-sea erosion).	95.55	100.00	100.00	823.00	761.00
1 04 0000 00	TOTAL - IV	657.61	1083.00	1083.00	1873.00	1493.00
1 05 0000 00	V. ENERGY.					
1 05 2801 00	Power	827.02	4450.00	1268.83	3565.00	3565.00
2810 00	Non-conventional sources of Energy.	72.77	85.00	35.00	85.00	66.00
1 05 0000 00	TOTAL - V	899.79	4535.00	1303.83	3650.00	3631.00
1 06 0000 00	VI. INDUSTRY & MINERALS					
1 06 2851 00	(a) Village & Small Industries	125.74	145.00	145.00	165.00	20.00
	(b) Sericulture & Weaving	125.40	135.00	135.00	140.00	140.00
2852 00	Industries (other than V & SI)	485.00	917.00	697.00	920.00	610.00
2053 00	Mining	80.04	263.00	104.64	169.00	83.00
1 06 0000 00	TOTAL - (VI)	796.18	1460.00	1081.64	1394.00	853.00

1	2	3	4	5	6	7
1 07 0000 00	VII. TRANSPORT					
1 07 3051 00						
3054 00	Roads and Bridges	4629.24	5300.00	5150.00	6900.00	5550.00
3055 00	Road Transport	180.00	250.00	250.00	250.00	250.00
3075 00	Other Transport Services	95.41	118.00	118.00	118.00	85.00
1 07 0000 00	TOTAL - (VII)	4904.65	5668.00	5518.00	7265.00	5885.00
1 08 0000 00	VIII. COMMUNICATIONS.	...	...	...	...	...
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT					
1 09 3425 00	Scientific Research (incl. S&T)	57.67	110.00	110.00	70.00	...
3435 00	Ecology & Environment	36.94	50.00	50.00	50.00	...
1 09 0000 00	TOTAL - (IX)	94.61	160.00	160.00	120.00	...
1 10 0000 00	X. GENERAL ECONOMIC SERVICES					
1 10 3451 00	Secretariat Economic Services	46.57	85.00	85.00	90.00	...
3452 00	Tourism	299.11	350.00	348.78	400.00	237.00
3454 00	Survey & Statistics	16.47	24.00	24.00	30.00	4.00
3456 00	Civil Supplies	17.13	31.00	26.19	40.00	...
3457 00	Other Germreal Economic Services :-					
	(i) Aids to District Councils	348.56	250.00	250.00	300.00	...
	(ii) Weight and Measures	9.51	14.00	14.00	19.00	3.00
1 10 0000 00	TOTAL (X)	737.35	754.00	747.97	879.00	244.00

1	2	3	4	5	6	7
2 00 0000 00	XI. SOCIAL SERVICES					
2 21 0000 00	EDUCATION					
2 21 2202 00	General Education	2270.27	2575.00	2575.00	2883.00	800.00
2203 00	Technical Education	43.41	56.00	56.00	60.00	20.00
2204 00	Sports & Youth Services	292.53	325.00	325.00	425.00	100.00
2205 00	Art and Culture	148.68	150.00	150.00	165.00	65.00
2 21 0000 00	Sub-Total (Education)	2754.89	3106.00	3106.00	3533.00	985.00
2 22 2210	Medical & Public Health	759.33	1079.00	879.00	1331.00	861.00
2 23 2215 00	Water Supply & Sanitation	1436.50	1831.00	1432.00	1925.00	1777.00
2 23 2216 00	Housing	199.50	300.00	162.00	340.00	243.00
2 23 2217 00	Urban Development	622.61	877.10	577.00	665.00	122.00
2 24 2220 00	Information & Publicity	70.36	75.00	75.00	90.00	30.00
2 25 2225 00	Welfare of SCs,STs & OBCs	1.03	7.00	7.00	7.00	...
2 26 2230 00	LABOUR & EMPLOYMENT					
	(i) Labour & Labour Welfare	5.44	17.00	15.00	17.00	5.00
	(ii) Training and Employment	31.68	101.00	101.00	110.00	50.00
2 27 2235 00	Social Security & Welfare	59.96	85.00	85.00	95.00	20.00
2 27 2236 00	Nutrition	167.66	238.00	233.00	238.00	...
2 28 2252 00	Other Social Services (to be specified)	...	...	...	...	...
2 00 0000 00	TOTAL - (XI)	6108.66	7716.00	6672.00	8351.00	4093.00

1	2	3	4	5	6	7
3 00 0000 00	XII GENERAL SERVICES					
3 42 2056 00	Jails	156.00	200.00	74.36	100.00	92.00
2058 00	Stationery & Printing	137.24	60.00	60.00	50.00	40.00
2059 00	Public Works (GAD Buildings)	458.36	550.00	550.00	650.00	601.00
2070 00	Other Administrative Services :-					
	(i) Training	0.27	55.00	55.00	50.00	25.00
	(ii) Fire Protection	138.62	150.00	150.00	100.00	50.00
	(iii) Police Housing	9.88	100.00	100.00	100.00	92.00
	(iv) Judiciary Buildings (Development of 'High Court Infrastructure)	...	50.00	nil	100.00	92.00
3 00 0000 00	TOTAL - XII	900.37	1165.00	989.36	1150.00	992.00
9 99 9999 99	GRAND TOTAL	19598.74	28100.00	22034.80**	30652.00	18191.00

**** N.B.** The anticipated expenditure of Rs.220.35 crores for 1994-95 is the pre-re-adjustment figure. After re-adjustment, the figure is likely to come down further due to resource constraint.

GENERAL STATEMENT - II

**SELECTED PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSALS
FOR THE ANNUAL PLAN 1995-96.**

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1994-95		Annual Plan 1995-96	Remarks.
				Target	Anticipated Achievement	Target	
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	*000 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	
	TOTAL (FRUITS)	*000 Tonnes	329.00	295.00	261.00	310.00	
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	
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	
	TOTAL (N.P.K)	*000 Tonnes	9.00	8.00	7.10	8.00	

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		
Total area under above three cereals:							
	*000 ha	134.75	134.10	131.95	134.75		
Total area under HYV							
	"	72.25	65.60	62.40	72.25		
13. CROPPED AREA:							
(i) Cross 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.	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	366.68 ha	450 ha.	
(i) Cash Crop Development Works under subsidy scheme.	ha.	900 ha.	290.95 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 trees, etc.	planting of ornamental trees, etc.	Planting of Ornamental trees etc.	
(k) Water Harvesting Works/ Farm Ponds.	Nos.	125 Nos.	44 Nos.	44 Nos.	44 Nos.	40 Nos.	

	3	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 Trainees staff and office expenses	30 Nos. Trainees staff and office expences.
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.
(ii) 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.	8 Nos	8 Nos.

1	2	3	4	5	6	7	8
(bx)	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 Resdeptial Bulldings							
(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	59
7.	Vety. Aid centres	Nos.	57	64	64	66	66
DAIRY DEVELOPMENT							
DAIRY PRODUCTS							
1.	Milk	'000' Tonns	83.0	56.0	56.0	58	58
DAIRY PROGRAMMES.							
2.	Fluid milk plant in operation.	Nos.	8	6	6	7	7
3.	Creamery in operation.	Nos.	1	1	1	1	1
4.	Dairy co-operative societies.	Nos.	75	50	50	50 Cum	50 Cum
FISHERIES.							
1.	Fish Production						
	(a) Inland	'000' Tonnes	-	4.05	4.05	4.35	4.35
2.	Fish seed Production						
	(a) Fry	Million	-	4.00	4.00	2.00	2.00
	(b) Fingerlings						
3.	(a) Fish seed Farm	Nos.	-	-	-	-	-
	(b) Nursery Areas	Hect.	-	0.75	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	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	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	

1	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	286	
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	28	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	208	
	(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. Special Area Development,	Nos.	-	-	-	20	
1.	Boarder Areas Development Programme						

1	2	3	4	5	6	7	8
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.	Co-operation. Under Border Areas Dev. Programme. Assistance to MECOFED for setting up of Agro-Custom Hiring Centres.	-	-	-	-	-	Amount of Rs.30.00 lakhs is for payment of salaries only.
4.	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. Border Areas Programmes under 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	
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6. Border Areas Development Programme under 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	
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7. 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.	-	0.008	0.008	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	-	0.0008	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	0.0006	0.0009	
28.	C.I. Pipes	Truck	-	0.003	0.003	0.005	
29.	Mustard Oil	Tin	-	0.088	0.086	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	
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2.	Improvement of Cultural and Sports activities in the Border Areas.	Nos.	-	Playgrounds 26 Nos. Community Hall 25 Nos. 3 Nos.	Playgrounds 26 Nos. Community Hall 25 Nos. 3 Nos.	Playgrounds 23 Nos. Community Hall 15 Nos. 2 Nos.	
3.	Land Acquisition & Construction of Offices of Border Areas Dev. Officers.	Nos.	-				
4.	Subsidy for purchase of Trucks/ Bazar Buses.	Nos.	-	5 Nos.	5 Nos.	24 Nos.	
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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	

I. POWER GENERATION							
(i)	Installed Capacity	MW	60	-	-	436.13	
(ii)	Electricity Generated	MW	2180.65	455.0	As per Target	374.162	
(iii)	Electricity Sold	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-	Implementation of the scheme.	Due to land problem work could not be started.
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	
III.	TRANSMISSION AND DISTRIBUTION WORKS.						
(a)	Transmission Works.						
(i)	Modification, Augmentation & Extension of 132 KV Grid S/S and power station 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 equip- 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 -						
(j)	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. conti- nuing.	4 Nos. 2 Nos. of 100 KW	-	
(ii)	Implementation	Nos.	10			2 Nos. of 100 KW Continu- 1 No. of 300 KW ing. 1 No. of 200 KW	
(iii)	Portable Micro Hydrel 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.	Drilling	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	

SMALL SCALE INDUSTRIES

1.	Training inside and outside the State	Trainees	500	100	100	100
2.	Grants-in-aid	Beneficiaries	375	75	75	75
3.	District Industries Centre	Nos.	4	4	4	4
4.	Industrial Estates	Nos.	4	4	4	4

SERICULTURE AND WEAVING**1. HANDLOOM INDUSTRIES**

(a)	Production of Handloom fabrics	Lakh Sq. metres	157.80	31.00	31.00	32.00
(b)	Employment (Weavers)	No. of families	1500 (addl)	300	300	300

2. SERICULTURE INDUSTRIES

(a)	Production of Raw silk.	Kgs.	4500	900	900	1000
(b)	Production of cocoons					
(i)	Mulberry	Kgs.	65,000	14,000	14,000	15,000
(ii)	Eri	Lakh kgs	12.60	2.50	2.50	2.60
(iii)	Muga	Lakh No.	251.00	60.00	60.00	62.00
(c)	Employment (Sericulturists)	No. of families	3000 (addl)	500	500	700

1	2	3	4	5	6	7	8	9	10
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	

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 quarter at Nohgpoh	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	7 for Bus	5 Bus	...
				5 three wheeler	5 three wheeler	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 service 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 cottages/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	...

(d) Construction of Restaurant <i>cum</i> 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 Khliehriat	5	5	1	1	1	...
(k) Construction of Tourist Bungalow at Khanapara	...	...	...	...	...	...
(l) Construction of Tourist Bungalow at Garampani	...	...	...	...	...	...
(m) Construction 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 <i>cum</i> accommodation facilities at Ranikor.	3	3	1	1	1	...

1	2	3	4	5	6	7	8
190- INVESTMENT IN PUBLIC SECTOR & 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	...	...
7452- LOANS FOR TOURISM-01 TOURIST							
INFRASTRUCTURE							
...
190. LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKING							
(a) Loans to M.T.D.C.	$\frac{3}{4}$	...	...	...	...	...	...

ECONOMIC ADVICE AND STATISTICS :

1.	(a) State Statistical Organisation						
	(a) Creation of posts	Nos.	33	2	2	3	
2.	(d) Annual Survey of Industries						
	(a) Creation of posts	-	-	-	-	-	
3.	(f) Bulletin, Handbook, Abstract, etc.						
	(a) Creation of posts	-	-	-	-	-	
4.	(l) Training Unit						
	(a) Creation of posts	-	-	-	-	-	
5.	(m) Strengthening of Price Section						
	(a) Creation of posts	-	-	-	-	-	
	(b) Increase in the No. of price centres.	Nos.	5	-	-	-	
6.	P (ii) Crop Insurance Scheme						
	(a) Creation of posts	-	-	-	-	-	
7.	(q) Agricultural Statistics (Strengthening of statistical agency at block level)						
	(a) Creation of posts	-	120	-	-	-	
8.	(r) National Sample Survey Division						
	(a) Creation of posts	-	-	-	-	-	

The posts created are for the new districts at Ribhoi & South Garo Hills during 1994-95 & the creation of higher posts of Supdt. of Accts. in the Dte's Hqrs. and U.D. Asstt. in 2 district offices of East Garo Hills & West Khasi Hills district.

LIBRARY & DOCUMENTATION CENTRE
 National Institute of Educational
 Planning and Administration,
 17-B, Sri Aurobindo Marg,
 New Delhi-110016
 DOC, No. 26-6-93
 Date: 26-6-93

1	2	3	4	5	6	7	8
9. (t)	Establishment of Modern Data Processing facilities						
	(a) Creation of posts	-	-	-	-	-	
	(b) EDP Installation	-	-	-	-	-	
10. (v)	Strengthening of Publication & Reference Division						
	(a) Creation of posts	-	-	-	-	-	
11.	Construction of office Building & Staff quarters.	2	-	-	-	-	
	CIVIL SUPPLIES :						
1.	Direction & 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 Social Voluntary Organisation.	No.	15	Implementation of the Scheme covers all District and Subdivisions.		5	
	(ii) To educate the consumer through Advertisement, issue of pamphlets etc.						
	(iii) Seminars						
	(iv) Setting up of Redressal Agencies under Consumer Protection, Acte 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	
7.	Family Identity Cards						Introduction F. I. Cards in Dists./Sub-division.
WEIGHT AND MEASURES :							
1.	Enforcement of Meghalaya Acts & Rules.	No. of traders	45,000	12,000 Nos.	12,000 Nos.	12,500 Nos.	
2.	Procurement of Vehicles for Enforcement and Publicity works & others Equipments.	Nos.	4 Nos.	1 No.	1 No.	1 No.	
3.	Construction of office cum-Labora- tory 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 :

Physical target have not been yet fixed so far.

SPORTS AND YOUTH SERVICES :

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.	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
	2. Construction of Nurses Training School Cum-Hostel			

- including staff Quarter at Shillong Civil Hospital.
3. Construction of an Out-Patient Department Complex at Shillong Civil Hospital.
4. Expansion of Hospital at Nongstoin & Williamnagar Community Health Centre's
5. Establishment of I.C.U. in the Hospital.
6. Establishment of Blood Bank in the Hospital.
7. Purchase of Ultra-Sound Machine in the Hospital.
- b) Construction of Nurses Training School Cum-Hostel at Shillong Civil Hospital.
- c) Construction of an Out-Patient Department Complex at Civil Hospital Shillong.
- d) Expansion of Hospital at Nongstoin & Williamnagar Community Health Centres.
- e) Construction of Nurses Hostel within 100 bedded Hospital at Tura
- 2) Upgradation of the 3 existing Hospital i.e. Shillong Civil
- Construction of an Out-Patient Department Complex at Civil Hospital, Shillong
- d) Expansion of Hospital at Nongstoin & Williamnagar Community Health Centres.
- e) Construction of Nurses Hostel within 100 bedded Hospital at Tura.
2. Upgradation of 3 existing Hospital i.e. Shillong Civil Hospital, Jowai Civil hospital, & Tura Civil Hospital.
3. Post Mortem Building at Shillong Civil

1	2	3	4	5	6	7	8
			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 civil Hosp. to Women & Children Hospital. 8. Construction of 100 bedded Hosp. at William-nagar.	
(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) Leprocy 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 construc- tion)	1 (c) + 1	3 (c)	
(f) Cholera Combat Teams		Nos.	-	-	-	-	
(g) S.T.D. Clinic		Nos.	-	-	-	-	
(h) T. B. Isolation Beds		Nos.	-	-	-	-	

1	2	3	4	5	6	7	8
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(i) National Schemes for Prevention of Blindness Mobile Unit Set up	Nos.	2	1 (c)	1 (c)	1 (c)		
P.H.C.'s Assisted	Nos.	25	1 (new)	1	1 (c)		
Ophthalmic Deptt. Assisted	Nos.	-	-	-	-		

VI. OTHER PROGRAMME :

Departmental Building-	Continuance 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 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. Construction 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 ^c Category (81 census) + 130 (1991 census)	200 'NC' main habitation + 46 Villages (renovation/extension/improvement Schemes)
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(ii) Coverage of population	Lacs	+ 308 (1991 census)			
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(b) Centrally Sponsored Schemes

(i) Coverage of habitations	Nos.	335 (81 census) + 300 (91 census)	+ 150 (1991 census)	+ 120	200
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(ii) Coverage of population	Lacs	(Population Total 3.20 lacs)	(1.50 lacs Total)	(1.50 lacs Total)	(1.20 lacs Total)
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1	2	3	4	5	6	7	8
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			Constructyion of 1 No. MIG Extension of Approach Road at Williamnagar.	Construction of 1 No. MIG Extension of Approach Road at Williamnagar.	Construction 2 No. MIG complete pending Works.	
2.	Department Residential Building.			Repairing of staff Quarter & Develop-ment of Deptl. land.	Repairing of staff Quarter & Develop-ment 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. cy-clone 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.			Sponsore Trainee		Sponsore Trainee	
10.	Assistance to Meghalaya State Housing Board.			Grant-in-aid		Grand-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 Tainees	...	...	...	1	
8.	Const. of Depptt. Buildings	No. of Building	15	4	4	2	
9.	Assistance to Local Bodies	...	...	...	...	...
10.	Minimum Needs Programme	No. of persons	30,000	7600	7600	7600	
E.I.U.S.							
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. (a) Shillong (b) Tura (c) Jowai (d) Women	4	4	Continuing	Continuing	Continuing	
11.	Setting up of New Trade (a) Nongstoin (b) Williamnagar (c) Nongpoh (d) Baghmara	4	4	3	continuing	continuing	
12.	Construction of Building (a) Directorate (b) I.T.I. Jowai. (c) I.T.I., Williamnagar/ Nongstoin/Purchase of I.T.I., Women. (d) Extension of Existing ITI building at Tura. (e) Employment Exchange Building.	2	2	1	Not implemented	1	
		1	1	Continuing	Continuing	Continuing	
		3	3	3	1	2	
		1	1	1	1	...	
		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 Aid 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. Orngs for care of destitutes, widows, aged and infirm women.	No. of Vol. Orngs	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. Orngs 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	

**GENERAL SUMMARY STATEMENT
(ABSTRACT OF ANNEXURE - III D)**

Name of State : MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. major head/ minor head.	Estimated cost	Cumulative expenditure upto end of 7th Plan	Annual Plan (1993-94)	Annual Plan (1994-95)	Eighth Plan (1992- 97)		Annual Plan (1995-96)
				Actual Expd.	Budgetted outlay	Anti. Exp.	Outlay	Proposed outlay
1	2	3	4	5	6	7	8	9
Total - I	Agriculture & Allied Services	11004.80	70635.10	3170.13	4199.00	3299.00	15540.00	3812.00
Total - II	Rural Development.	3312.00	1460.08	1106.06	1095.00	1045.00	4012.00	1830.00
Total - III	Special Area Development	1492.69	353.41	223.33	265.00	265.00	1558.00	328.00
Total - IV	Irrigation & Flood Control	9610.09	77.18	657.61	1083.00	1083.00	5650.00	1873.00
Total - V	Energy	25082.00	14496.04	899.79	4535.00	1303.83	10300.00	3650.00
Total - VI	Industry & Minerals	250.00	1982.88	796.18	1460.00	951.64	4700.00	1394.00
Total - VII	Transport	13207.00	1020.00	4904.65	5668.00	5518.00	25000.00	7265.00
Total - VIII	S & T & Environment	23.00	19.10	94.61	160.00	160.00	350.00	120.00
Total - IX	Gen. Economic Services	1687.78	559.53	737.35	754.00	747.97	3000.00	879.00
Total - X	Social Services	23477.43	5514.46	6108.66	7716.00	6672.00	26800.00	8351.00
Total - XI	General Services	6086.52	1211.48	900.37	1165.00	989.36	5990.00	1150.00
GRAND TOTAL -		95233.31	97329.26	19598.74	28100.00	22034.80	102900.00	30652.00

GENERAL STATEMENT - III D
PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State : MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. major head/ minor head.	Estimated cost	Cumulative expenditure upto end of 7th Plan	Annual Plan (1993-94)	Annual Plan (1994-95)	Eighth Plan (1992- 97)	Annual Plan (1995-96)	
				Actual Expd.	Budgetted outlay	Anti. Exp.	Outlay	Proposed outlay
1	2	3	4	5	6	7	8	9
10100000 - AGRICULTURE & ALLIED SERVICES								
1. Completed schemes as on 31st March, 1993 (Spill-Over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	1012401.00								
(i) Crop Husbandry		1783.25	1755.62	763.73	887.00	1012.00	2925.00	1027.00	
(ii) Assistance to SF/MF		375.00	237.25	75.00	75.00	75.00	375.00	75.00	
5. New schemes of Eighth Plan.	-	-	-	-	-	-	-	-	-
Sub - Total - Crop Husbandry		2158.25	1992.87	838.73	962.00	1087.00	3300.00	1102.00	
101240200 - SOIL & WATER CONSERVATION									
1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.	101240200								
Soil & Water Conservation		1250.00	1637.04	588.00	602.00	602.00	2440.00	650.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New Schemes of Eighth Plan	-do-	-	-	-	100.0	-	-	-	-
Sub-Total - Soil & Water Conservation.		1250.00	1637.04	588.00	702.00	602.00	2440.00	650.00	

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101240300 - ANIMAL HUSBANDRY

1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	101240300 2403 A-H.	47.00	-	3.00	-	-	47.00		
3. Critical ongoing schemes as on 31st March, 1995								600.00	
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	101240300 101241500 2403- A.H.	1878.00	-	406.70	397.25	397.27	1978.00		
5. New schemes of Eighth Plan	101240300 2403 - A.H.	365.00	-	58.21	52.75	52.75	75.00		
Sub-Total Animal Husbandry		2290.00		467.91	450.00	450.00	2000.00	600.00	

	1	2	3	4	5	6	7	8	9
101240400 - DAIRY DEVELOPMENT									
1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).			-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).		-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995			-	-	-	-	-	-	-
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	101240400 101241500 Dairy Dev.	260.00	-	-	53.56	39.00	39.00	260.00	76.00
5. New schemes of Eighth Plan	- Do -	110.00	-	-	10.00	11.00	11.00	40.00	
Sub-Total Dairy Development		-	370.00	-	63.56	50.00	50.00	300.00	76.00

101240500 - FISHERIES

1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	101240.50 Fisheries	-	172.21	60.85	87.00	87.00	269.00	105.00
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	101240500	-	-	28.00	27.00	27.00	81.00	30.00
Sub-Total Fisheries	-	-	172.21	88.85	114.00	114.00	350.00	135.00

	1	2	3	4	5	6	7	8	9
101240500 - FORESTRY & WILDLIFE									
1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	101240600 Forest & Wildlife	4452.30	3051.30	774.77	1100.00	760.00	5600.00		
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.		-	-	-	-	-	-		800.00
5. New schemes of Eighth Plan	101240600	250.00							
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Sub-Total: Forestry & Wildlife	-	4702.30	3051.30	774.77	1100.00	700.00	5600.00		800.00
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101240800 - FOOD STORAGE & WARE-HOUSING

1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	101240800							
Food & Storage & Ware-housing	-	17.00	25.00	25.00	25.00	100.00	30.00	
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-	-	-	-	-	-	-	-
Sub-Total: Food & Storage & Warehousing.	-	17.00	25.00	25.00	25.00	100.00	30.00	

	1	2	3	4	5	6	7	8	9
101241500 - AGRIL. RESEARCH & EDUCATION									
1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995		101241500 Research & Education	76.75	51.40	15.91	30.00	30.90	90.00	28.00
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan									
Sub-Total Agril. Research & Education.	-		76.75	51.40	15.91	30.00	30.90	90.00	28.00

	1	2	3	4	5	6	7	8	9
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101241600 - AGRIL. FINANCIAL INSTITUTION

1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	101241600 Agril. Financial Institution	3.50	2.50	1.00	1.00	1.00	5.00	1.00	
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-	-	-	-	-	-	-	-	-
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Sub-Total Agril. Financial Institution		3.50	2.50	1.00	1.00	1.00	5.00	1.00	
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	1	2	3	4	5	6	7	8	9
101243501 - OTHER AGRICULTURE PROGRAMMES									
1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	101243501 other Agril programmes	154.00	139.19	102.02	390.00	115.00	300.00	115.00	2
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan									
Sub-Total : Other Agril. Programmes	-	154.00	139.19	102.02	390.00	115.00	300.00	115.00	

	1	2	3	4	5	6	7	8	9
101242500 - CO-OPERATION									
1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	101242500	Cooperation-	-	-	204.38	250.00	250.00	1055.00	255.50
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-Do-	-	-	-	-	-	-	-	19.50
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Sub-Total : Animal Husbandry	-	-	-	-	204.38	250.00	250.00	1055.00	275.00
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Total Agri. Cooperation & Allied Services	11004.80	70635.10	3170.13	4199.00	3299.00	15540.00	3812.00		
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	1	2	3	4	5	6	7	8	9
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1012501000 - RURAL DEVELOPMENT

1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).									
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability, if any. For 1995-96 and beyond).									
3. Critical ongoing schemes as on 31st March, 1995	102250100								
(IRDP & Allied Programmes)	IRDP & Allied Programmes	1160.00	538.93	158.44	210.00	210.00	116.00	300.00	
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1995.									
5. New schemes of Eighth Plan									
Sub-Total : IRDP & Allied Programmes.		1160.00	538.93	158.44	210.00	210.00	116.00	300.00	

	1	2	3	4	5	6	7	8	9
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1012250104 - I.R.E.P.

1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95. (Spill-over liability if any For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	102250104 IREP	-	-	24.14	95.75	45.75	20.00	-	94.50
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1995.	-	300.00	-	-	-	-	300.00	-	-
5. New schemes of Eighth Plan	102250104 IREP	-	-	8.26	4.25	4.25	-	-	5.50
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Sub-Total : IREP	-	300.00	-	32.40	100.00	50.00	300.00	-	100.00

	1	2	3	4	5	6	7	8	9
102250500-JRY &EAS									
1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).			-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).		-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	102250500	750.00	251.53	92.22	79.00	79.00	750.00	100.00	8
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	102250500	-	-	40.00	96.00	96.00	-	115.00	
5. New schemes of Eighth Plan									
Sub-Total : JRY & EAS		-	750.00	251.53	132.22	175.00	175.00	750.00	215.00

	1	2	3	4	5	6	7	8	9
102250600-LAND REFORMS									
1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	102250600			321.62	83.45	100.00	100.00	700.00	100.00
	Land reforms-								
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan									
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Sub-Total Land Reforms	-	-		321.62	83.45	100.00	100.00	700.00	100.00
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	1	2	3	4	5	6	7	8	9
102251500- COMMUNITY DEVELOPMENT									
1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	102251500 Community Development	1052.00	311.34	362.55	410.00	410.00	1052.00	500.00	
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan									
Sub-Total Community Dev.		1052.00	311.34	362.55	410.00	410.00	1052.00	500.00	

	1	2	3	4	5	6	7	8	9
102250100 - S.I.R.D.									
1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	102250100	50.00	36.66	10.00	10.00	10.00	50.00	15.00	
	SIRD	-	-	-	-	-	-	-	
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	
5. New schemes of Eighth Plan									
Sub-Total SIRD	-	50.00	36.66	10.00	10.00	10.00	50.00	15.00	

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	1	2	3	4	5	6	7	8	9
102251500-SPECIAL RURAL WORKS PROGRAMMES									
1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	102251500 SRWP	-	-	-	327.00	90.00	90.00	-	600.00
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan									
Sub-Total SRWP	-	-	-	-	327.00	90.00	90.00	-	600.00
TOTAL - II Rural Development	-	3312.00	1460.08	1106.06	1095.00	1045.00	4012.00	1830.00	

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1010300000 - SPECIAL AREAS PROGRAMMES

1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995	10300000	741.44	352.34	223.33	265.00	265.00	1558.00	328.00
	Border Area-Dev. Programmes		-					
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-					
5. New schemes of Eighth Plan	-Do-	751.25	1.07					
Sub-Total Special Area Programmes		1492.69	353.41	223.33	265.00	265.00	1558.00	328.00
Total - III - Special Area Programmes		1492.69	353.41	223.33	265.00	265.00	1558.00	328.00

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	1	2	3	4	5	6	7	8	9
1040000000 - IRRIGATION & FLOOD CONTROL									
1. Completed schemes as on 31st - March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).									
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).									
3. Critical ongoing schemes as on 31st March, 1995	104270100 Medium Irrigation	1781.00			95.00	270.00	270.00	1630.00	275.00
4. Schemes aimed at Maximising benefits from the existing capa- city as on 31st March, 1995.									
5. New schemes of Eighth Plan Medium	104270100 Medium Irrigation	350.00						370.00	25.00
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Sub-Total Major & Medium Irrigation		2131.00			95.00	270.00	270.00	2000.00	300.00
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1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31-3-1995	104271100 Flood Control	351.00	-	99.55	18.00	76.00	209.00	165.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-	-	-	-	-	-	-	-
5. New Schemes of Eighth Plan	104271100 Flood Control	350.00	-	-	82.00	24.00	291.00	658.00
Sub - Total - Flood Control	-	701.00	-	99.55	100.00	100.00	500.00	823.00
Total - IV -Invigation & Flood Control	-	9610.09	77.18	657.61	1083.00	1083.00	5650.00	1873.00

105000000 - ENERGY

1. Completed schemes as on 31-3-1993 (Spil-Over Liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond)	105280100 Power	18000.00	9421.00	241.83	400.00	320.00	2437.00	270.00
3. Critical ongoing schemes as on 31-3-1995	-do-	3799.00	5075.04	515.19	1740.00	785.52	4311.00	1965.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-do-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-do-	3283.00	-	70.00	1310.00	163.31	2652.00	1330.00
Sub - Total - Power	-	25082.00	14496.04	827.02	4450.00	1268.83	10000.00	3565.00

	1	2	3	4	5	6	7	8	9
105281000 - N. R. S. E.									
1. Completed schemes as on 31-3-1993 (Spill-Over Liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-1995	105281000 NRSE	-	-	23.06	21.00	21.00		52.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995		-	-	-	-	-	300.00	-	
5. New schemes of Eighth Plan	-do-	-	-	49.71	64.00	64.00		33.00	
Sub - Total : NRSE		-	-	72.77	85.00	35.00	300.00	85.00	
Total - V - Energy :			25082.00	14496.04	899.79	4535.00	1303.83	10300.00	3650.00
106000000 - INDUSTRY & MINERALS									
1. Completed schemes as on 31-3-1993 (Spill-Over Liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 Spill-Over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-1995	106285100 V & SI	-	343.64	125.74	145.00	145.00	500.00	159.50	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-do-	-	-	-	-	-	-	5.50	
Sub - Total Village & Small Industries		-	343.64	125.74	145.00	145.00	500.00	165.00	

	1	2	3	4	5	6	7	8	9
106285100 - SERICULTURE & WEAVING									
1. Completed schemes as on 31-3-1993 (Spill-Over Liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-Over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-1995	106285100 Sericulture & Handloom	-	126.79	48.79	50.00	50.00	160.00	61.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-do-	-	201.38	76.61	85.00	85.00	290.00	79.00	
5. New schemes of Eighth Plan	-	-	-	-	-	-	-	-	-
Sub - Total : Sericulture & Weaving			-	328.17	125.40	135.00	135.00	450.00	140.00
106285100 - INDUSTRIES (Other than V & SI)									
1. Completed schemes as on 31-3-1993 (Spill-Over Liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-1995	106285300 Large & Medi- um Ind.	-	1084.96	465.00	917.00	567.00	3250.00	900.00	
4. Schemes aimed at miximising benefits from the existing capacity as on 31-3-1995	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-do-	-	-	-	-	-	-	-	20.00
Sub - Total : Industries (other than V & SI)			-	1084.96	465.00	917.00	567.00	3250.00	920.00

1	2	3	4	5	6	7	8	9
106285302 - MINING								
1. Completed schemes as on 31-3-1993 (Spill-Over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-
3. Critical on-going schemes as on 31-3-1995	106285302 Mining	250.00	226.11	80.04	263.00	104.64	500.00	164.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-do-	-	-	-	-	-	-	5.00
Sub - Total : Mining		250.00	226.11	80.04	263.00	104.64	500.00	169.00
Total - VI : Industry & Minerals		-	250.00	1982.88	796.18	1460.00	951.64	4700.00

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107000000 - TRANSPORT								
1. Completed schemes as on 31-3-1993 (Spill-over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-
3. Critical on-going schemes as on 31-3-1993	1,07,3054,00 Roads & Bridges	2779.00	834.00	2036.39	1782.00	2109.00	7398.39	3063.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-do-	5541.00	-	1743.00	1743.00	2096.00	7500.00	2337.00

	1	2	3	4	5	6	7	8	9
5. New schemes of Eighth Plan		-do-	5587.00	-	339.80	1167.00	337.00	6601.81	800.00
TOTAL :			13207.00	834.00	4114.93	4692.00	4542.00	21500.00	6000.00
Common outlay (-)			-	-	514.50	608.00	608.00	2400.00	900.00
Sub - Total : Roads & Bridges			13207.00	834.00	4629.24	5300.00	5150.00	23900.00	6900.00

107305500 - ROAD TRANSPORT (MTC)

1. Completed schemes as on 31-3-1993 (Spill-over liability, if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability, if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
3. Critical on-going schemes as on 31-3-1995	-	-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995		107305500 Road Trans- port	-	-	180.00	250.00	250.00	850.00	250.00
5. New schemes of Eighth Plan	-	-	-	-	-	-	-	-	-
Sub - Total : Roads Transport	-	-	-	-	180.00	250.00	250.00	850.00	250.00

107307500 - OTHER TRANSPORT SERVICES

1. Completed schemes as on 31-3-1993 (Spill-over liability, if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability, if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31-3-1995	107307500 Other Transport Services	-	186.00	95.41	118.00	118.00	250.00	95.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-do-	-	-	-	-	-	-	20.00	
Sub - Total : Other Transport Services		-	186.00	95.41	118.00	118.00	250.00	115.00	
Total - VII - Transport		-	13207.00	1020.00	4904.65	5668.00	5518.00	25000.00	7265.00

109000000 - SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Completed schemes as on 31-3-1993 (Spill-over liability, if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability, if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-1995	-	-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	109342500 Other Scientific Research	-	-	57.67	110.00	110.00	200.00	70.00	
5. New schemes of Eighth Plan	-	-	-	-	-	-	-	-	-
Sub - Total : Other Scientific Research		-	-	57.67	110.00	110.00	200.00	70.00	

	1	2	3	4	5	6	7	8	9
009343500 - ECOLOGY & ENVIRONMENT									
1. Completed schemes as on 31-3-1993 (Spill-over liability, if any. For 1995-96 and beyond)		-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability, if any. For 1995-96 and beyond)		-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-1995	109343500 Ecology & Environment	23.00	19.10	36.94	50.00	50.00	150.00	50.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995		-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-do-	-	-	-	-	-	-	-	-
Sub - Total : Ecology & Environment			23.00	19.10	36.94	50.00	50.00	150.00	50.00
Total - VIII : Science, Technology & Environment			23.00	19.10	94.61	160.00	160.00	350.00	120.00
110000000 - GENERAL ECONOMIC SERVICES									
1. Completed schemes as on 31-3-1993 (Spill-Over Liability if any. For 1995-96 and beyond)		-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond)		-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-1995	110345100 Sect Econo- mic Services	206.50	20.09	46.57	75.00	-	225.00	75.00	
4. Schemes aimed at miximising benefits from the existing capacity as on 31-3-1995		-	-	-	-	85.00	-	-	-
5. New Schemes of Eighth Plan	-do-	-	-	-	10.00	-	25.00	15.00	
Sub - Total : Sectt Economic Services			206.50	20.09	46.57	85.00	85.00	250.00	90.00

101345200 - TOURISM

1. Completed schemes as on 31-3-1993 (Spill-over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-Over liability if any. For 1995-96 and beyond)	101345200 Tourism	34.02	21.63	12.39	4.00	4.00	25.00	1.00	
3. Critical ongoing schemes as on 31-3-1995	-do-	878.01	451.93	231.11	312.00	311.26	870.00	306.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-do-	558.46	27.63	55.61	27.00	26.52	364.00	52.00	
5. New schemes of Eighth Plan	-do-	-	-	-	7.00	7.00	41.00	41.00	
Sub - Total : Tourism		1470.49	501.19	299.11	350.00	348.78	1300.00	400.00	

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110345600 - CIVIL SUPPLIES

1. Completed schemes as on 31-3-1993 (Spill-Over Liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31-3-1995	-	-	-	-	-	-	-	-	-
4. Schemes aimed at miximising benefits from the existing capacity as on 31-3-1995	11034560 Civil Supplies	-	-	17.13	27.00	25.19	86.50	33.00	
5. New schemes of Eighth Plan	-do-	-	-		4.00	1.00	13.50	7.00	
Sub - Total : Civil Supplies		-	-	17.13	31.00	26.19	100.00	40.00	

1	2	3	4	5	6	7	8	9
110345400 - SURVEY & STATISTICS								
1. Completed schemes as on 31-3-1993 (Spill-Over Liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-Over liability if any. For 1995-96 and beyond)	110345412 Economic Advice & Sta- tistic	-	17.75	16.47	24.00	24.00	100.00	30.00
3. Critical ongoing schemes as on 31-3-1995								
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1995	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan	-do-	-	-	-	-	-	-	-
Sub - Total : Economic Advice & Statistics	-	-	17.75	16.47	24.00	24.00	100.00	30.00

	1	2	3	4	5	6	7	8	9
110347500 - OTHER GENERAL SERVICES									
1. Completed schemes as on 31st March 1993 (Spill-Over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over Liability if any. for 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
4. schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan.		110347500							
		District Councils	-	-	348.56	250.00	250.00	1200.00	300.00
Sub-Total : District Councils Affairs			-	-	348.56	250.00	250.00	1200.00	300.00
110347500 - WEIGHTS & MEASURES									
1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31st March, 1995.		110347500 Weights & Measures	-	20.50	8.74	11.50	11.50	36.00	13.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.		-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan		- do -	10.79	-	0.77	2.50	2.50	14.00	5.50
Sub-Total : Weights & Measures		-	10.79	20.50	9.51	14.00	14.00	50.00	19.00
Total - IX : General Economic Services			1687.78	559.53	737.35	754.00	747.97	3000.00	879.00
200000000 - SOCIAL SERVICES									
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).		-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. for 1995-96 and beyond).		-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.		221220200 Gen. Education	-	-	2270.27	2575.00	2575.00	10000.00	2883.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.		-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan.		-	-	-	-	-	-	-	-
Sub Total : General Education		-	-	-	2270.27	2575.00	2575.00	10000.00	2883.00

	1	2	3	4	5	6	7	8	9
221220300 - TECHNICAL EDUCATION									
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/ likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st march, 1995.	221220300	Tech. Edn.	-	-	21.50	29.50	29.50	85.00	20.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-do-	-	-	-	21.91	26.50	26.50	115.00	27.50
5. New schemes of Eighth Plan.	-do-	-	-	-	-	-	-	-	12.00
Sub Total - Technical Education.	-	-	-	-	43.41	56.00	56.00	200.00	60.00
221220400 - SPORTS & YOUTH SERVICES									
1. Completed schemes as on 31st March, 1993 (Spill-over Liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.	221220400	sport & youth services	1889.57	384.79	292.53	325.00	325.00	1500.00	425.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spill-over liability if any, for 1995-96 and beyond).	2 22 2210 00 4210-C.O. on Medical and Public Health 2210-Medical & Public Health.	243.56	927.24	269.63	158.20	156.20	200.96	137.40	
3. Critical ongoing schemes as on 31st March, 1995.	-do-	93.91	737.46	204.19	237.77	237.77	836.16	195.92	
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-do-	72.24	-	40.67	17.50	17.50	200.00	33.50	
5. New schemes of Eighth Plan.	-do-	2028.24	-	244.84	665.53	465.53	2662.88	964.18	
Sub - Total :- Medical & Health			2437.95	1664.70	759.33	1079.00	879.00	4000.00	1331.00
223 221500 WATER SUPPLY AND SANITATION									
1. Completed Scheme as on 31st March, 1993 (Spill over liability if any for 1995-96 and beyond).	223221500 01/010 MNP	1310.50	1169.20	189.70	10.00	10.00	209.10	-	
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill over liability if any for 1995-96 and beyond).	-do-	1978.60	470.25	362.45	590.00	590.00	1122.40	230.00	

1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31st March, 1995.	01/800 01/700 01/010 01/101 01/005	6895.50	831.81	854.75	1051.00	652.00	3181.00	1656.00
4. Schemes aimed at maximising benefit from the existing capacity as on 31st March, 1995								
5. New schemes of Eighth Plan.	01/010 01/108/02 102 etc.	4365.30	130.00	29.60	190.00	190.00	487.50	294.00
Sub - Total :- Water Supply Sanitation		14549.90	2601.26	1436.50	1831.00	1432.00	5000.00	1925.00

223221600 - HOUSING.

1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill over liability if any. For 1995-96 and beyond)	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.	223221600 Housing	-	562.57	199.50	300.00	162.00	1600.00	340.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan.	-	-	-	-	-	-	-	-
SUB - TOTAL - HOUSING		-	562.57	199.50	300.00	162.00	1600.00	340.00

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223221700 - URBAN DEVELOPMENT

1. Completed schemes as on 31st March, 1993 (Spill over liability if any, for 1995-96 and beyond).

2. Schemes completed during 1994 (likely to be completed during 1994-95 (Spill over liability if any, for 1995-96 and beyond).	223221700 Urban Development	298.80	30.055	201.73	190.20	-	120.00	
3. Central ongoing schemes as on 31st March, 1995.	-do-	2525.66	42.68	290.51	531.00	577.00	1220.00	665.00
4. Schemes aimed at maximising benefit from the existing capacity as on 31st March, 1995.	-do-	36.67	5.00	-Nil-	-	-	10.00	-Nil-
5. New Schemes of Eighth Plan	-do-	958.00	-	140.38	155.80	-	950.00	
Sub - Total - URBAN DEVELOPMENT -		3819.13	77.74	622.61	877.00	577.00	2300.00	665.00

1	2	3	4	5	6	7	8	9
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22422000 - INFORMATION & PUBLICITY

1. Completed Schemes as on 31st March, 1993 (Spill over liability if any. for 1995-96 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1993 -94 (Spill over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st march, 1995.	-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	22422000 IPR	60.00	103.38	70.36	75.00	75.00	500.00	90.00
5. New schemes of Eighth Plan	-	-	-	-	-	-	-	-

Sub - Total :- IPR	-	60.00	103.38	70.36	75.00	75.00	500.00	90.00
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	1	2	3	4	5	6	7	8	9
225222500 - WELFARE OF SC/ST/OBC									
1. Completed schemes as on 31st March 1993 (Spill-over Liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995-96.	225222500	-	-	-	1.03	7.00	7.00	20.00	7.00
	Welfare of								
	SC/ST/OBC.								
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New schemes of Eighth Plan.	-	-	-	-	-	-	-	-	-
Sub-Total : Welfare of SC/ST/OBC.			-	-	1.03	7.00	7.00	20.00	7.00

226223000 - LABOUR & EMPLOYMENT

1. Completed schemes as on 31st March 1993 (Spill-over liability if any. For 1995-96 and beyond).

1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31st March, 1995.	226223000 Employment & craftsman Trg.	310.48	-	31.68	75.80	75.80	119.90	} 110.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	
5. New schemes of Eighth Plan.	do -	30.10	-	-	25.20	25.20	30.10	
Sub-Total : Employment & craftsmen Trg		340.58	-	31.68	101.00	101.00	150.00	110.00

227223500 - SOCIAL SECURITY & WELFARE

A.1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).

2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).

NIL

1	2	3	4	5	6	7	8	9
3. Critical on going schemes as on 31st March, 1995.	227223500 Social Security & welfare.	225.47	-	24.75	24.48	24.48	300.00	95.00
4. Scheme aimed at maximising benefits from the existing capacity as on 31st March, 1995.	- do -	139.83	-	34.86	34.52	34.52		
5. New Schemes of Eighth Plan.	- do -	5.00	-	0.35	26.00	26.00		
Sub-Total : Social Welfare		370.30		59.96	85.00	85.00	300.00	95.00

227223600 - NUTRITION

1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.	227223600 Nutrition	-	-	167.36	238.00	233.00	680.00	238.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
5. New Schemes of Eighth Plan.	-	-	-	-	-	-	-	-	-
Sub-Total : Nutrition	-	-	-	167.36	238.00	233.00	680.00	238.00	
Total - X : Social Services	-	23477.43	5514.46	6108.66	7716.00	6672.00	26800.00	8351.00	
300 0000 00 - GENERAL SERVICES									
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	342205600	Jails	44.00	-	0.99	12.00	11.85	44.00	
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	
3. Critical ongoing schemes as on 31st March, 1995.	- do -	756.00	-	155.01	102.50	55.01	756.00	100.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	
5. New Schemes of Eighth Plan.	- do -	300.00	-	-	85.50	7.50	300.00		
Sub-Total : Jails	-	1100.00	-	156.00	200.00	74.36	1100.00	100.00	

	1	2	3	4	5	6	7	8	9
3472205800 - PRINTING & STATIONERY									
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	342 205800	4058-Capital	386.00	-	137.24	-	-	162.00	-
		Outlay on Sty. & Ptg. A-Construction of Building at Shillong.							
3. Critical ongoing schemes as 31st March, 1995.	-	-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	30.00	30.00	58.00	15.50
5. New Schemes of Eighth Plan.	-	-	-	-	-	30.00	30.00	30.00	34.50
Sub-Total : P & S			386.00	-	137.24	60.00	60.00	250.00	50.00

	1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31st March, 1995.		226223000 Employment & craftsman Trg.	310.48	-	31.68	75.80	75.80	119.90	} 110.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.		-	-	-	-	-	-	-	
5. New schemes of Eighth Plan.		do -	30.10	-	-	25.20	25.20	30.10	
Sub-Total : Employment & craftsmen Trg			340.58	-	31.68	101.00	101.00	150.00	110.00

227223500 - SOCIAL SECURITY & WELFARE

A.1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).

2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).

NIL

1	2	3	4	5	6	7	8	9
3. Critical on going schemes as on 31st March, 1995.	227223500 Social Security & welfare.	225.47	-	24.75	24.48	24.48		
4. Scheme aimed at maximising benefits from the existing capacity as on 31st March, 1995.	- do -	139.83	-	34.86	34.52	34.52	300.00	95.00
5. New Schemes of Eighth Plan.	- do -	5.00	-	0.35	26.00	26.00		
Sub-Total : Social Welfare		370.30		59.96	85.00	85.00	300.00	95.00
227223600 - NUTRITION								
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.	227223600 Nutrition	-	-	167.36	238.00	233.00	680.00	238.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
5. New Schemes of Eighth Plan.	-	-	-	-	-	-	-	-	-
Sub-Total : Nutrition	-	-	-	167.36	238.00	233.00	680.00	238.00	
Total - X : Social Services	-	23477.43	5514.46	6108.66	7716.00	6672.00	26800.00	8351.00	
300 0000 00 - GENERAL SERVICES									
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	342205600	Jails	44.00	-	0.99	12.00	11.85	44.00	
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	
3. Critical ongoing schemes as on 31st March, 1995.	- do -	756.00	-	155.01	102.50	55.01	756.00	100.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	
5. New Schemes of Eighth Plan.	- do -	300.00	-	-	85.50	7.50	300.00		
Sub-Total : Jails	-	1100.00	-	156.00	200.00	74.36	1100.00	100.00	

	1	2	3	4	5	6	7	8	9
3472205800 - PRINTING & STATIONERY									
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94 likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).	342 205800	4058-Capital	386.00	-	137.24	-	-	162.00	-
		Outlay on Sty. & Ptg. A-Construction of Building at Shillong.							
3. Critical ongoing schemes as 31st March, 1995.	-	-	-	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	30.00	30.00	58.00	15.50
5. New Schemes of Eighth Plan.	-	-	-	-	-	30.00	30.00	30.00	34.50
Sub-Total : P & S			386.00	-	137.24	60.00	60.00	250.00	50.00

	1	2	3	4	5	6	7	8	9
2. Schemes completed during 1993/likely to be completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).		-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.		342207000 MATI	-	-	0.27	55.00	55.00	140.00	50.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31stst March, 1995.		-	-	-	-	-	-	-	-
5. New Schemes of Eighth Plan.		-	-	-	-	-	-	-	-
Sub-Total : MATI		-	-	-	0.27	55.00	55.00	140.00	50.00

342207000 - FIRE PROTECTION & CONTROL

1. Completed schemes as on 31st March, 1993 (spill-over liability if any. For 1995-96 and beyond).		-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to e completed during 1994-95 (Spill-over liability if any. For 1995-96 and beyond).									

3.	Critical ongoing schemes as on 31st March, 1995.	342207000 Fire Service	144.19	-	138.62	80.00	80.00	1000.00	35.30
4.	Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-		-
5.	New Schemes of Eighth Plan.	- do -	69.51	-	-	70.00	70.00		64.70
Sub-Total : Fire Protection & Control			213.71	-	138.62	150.00	150.00	1000.00	100.00

34220700 - POLICE HOUSING

1.	Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-
2.	Schemes completed during 1993-94/likely to completed during 1994-95 (Spill-over liability if any. for 1995-96 and beyond).	-	-	-	-	-	-	-	-
3.	Critical ongoing schemes as on 31st March, 1995.	34220700 Police Housing	-	-	9.88	100.00	100.00	-	100.00
4.	Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9
5. New Schemes of Eighth Plan.	-	-	-	-	-	-	-	-	-
Sub-Total : Police Housing	-	-	-	-	9.88	100.00	100.00	-	100.00
342207000 - JUDICIARY BUILDINGS									
1. Completed schemes as on 31st March, 1993 (Spill-over liability if any. For 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1993-94/likely to be completed during 1994-95 (Spill-over liability if any. for 1995-96 and beyond).	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31st March, 1995.	34220700	Judiciary Buildings	-	-	-	50.00	-	-	100.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1995.	-	-	-	-	-	-	-	-	-
5. New Schemes of Eighth Plan.	-	-	-	-	-	-	-	-	-
Sub-Total : Judiciary Buildings	-	-	-	-	-	50.00	-	-	100.00
Total - XI : General Services -	-	-	6086.52	1211.48	900.37	1165.00	989.36	5990.00	1150.00
GRAND TOTAL -			95233.31	97329.26	19598.74	28100.00	22034.80	102900.00	30652.00

GENERAL STATEMENT - IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. in lakhs)

Sl. No.	Name, nature and location of the Project with project code and name of external funding agency.	Date of sanction date of commencement of work.	Terminal date of disbursement of external aid (a) original (b) Revised.	Estimated cost (a) Original (b) Revised (Latest)	Pattern funding (a) State's share (b) Central Assistance (c) Other sources to be specified Total	Cumulative Expenditure upto Annual Plan 1991-92 (a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	Provision necessary during the				
							Eight Plan	1992-93	1993-94	1994-95	1995-96
							(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other sources (to be specified) Total
1	2	3	4	5	6	7	8	9	10	11	12
1. CONTINUING SCHEMES							N I L				
2. New schemes of Eighth Plan											
(a) Agriculture											
	(i) Mushroom Processing Unit.	94-95	(a) 61.00	-	To be decided	-	(a) 60.00	-	(a) 60.00	(a) 60.00	(a) 60.00
	(ii) Tea processing unit	94-95	(a) 150.00	-	- do -	-	(a) 65.00	-	(a) 65.00	(a) 65.00	(a) 65.00
	(iii) Cold Storage facility for Agril. produces.	94-95	-	(a) 145.00	Pattern to be decided	-	(a) 145.00	-	(a) 145.00	(a) 145.00	(a) 145.00
	iv. Expansion and modernisation of existing Fruit processing unit.	94-95	-	(a) 287.00	- do -	-	(a) 130.00	-	(a) 130.00	(a) 130.00	(a) 130.00
TOTAL :-				(a) 432.00	-	-	(a) 400.00	-	(a) 400.00	(a) 400.00	(a) 400.00
	(b) Soil and Water Conservation-	-	-	160.00	Other sources external	Nil	Nil	Nil	100.00	100.00	160.00

1	2	3	4	5	6	7	8	9	10	11	12
(c) Forestry and Wildlife		-	-	100.00	E.A.P.	-	-	-	-	400.00	100.00
(d) Integrated Rural Energy Programme.		-	-	-	-	-	-	-	-	-	-
(e) Urban Development		92-93	-	1362.75	Component of State Plan	-	1362.75	-	100.00	300.00	-
(f) Medical and Public Health											
(a) Upgradation of Community Health Centres		-	-	-	State Share	-	-	-	-	94.00	50.00
(b) Upgradation of Primary Health Centres		-	-	-	State Share	-	-	-	-	106.00	50.00
(g) (i) Project on water supply for Shillong urban area for external assistance from ADB.		awaiting sanction	-	3300.00	(a) 508.60 (b) 2881.40	Nil	(a) 378.60 (b) 2144.90	-	-	(a) 105.00 (b) 595.00	(a) 136.10 (b) 771.00
(ii) Project on Integrated Urban Development Project consisting of water supply and sewerage schemes for Greater Shillong area, or		Awaiting sanction	-	13187.90	(a) 2048.40 (b) 11139.50	Nil	(a) 2523.40 (W.S.) 550.60 2144.90	-	-	(a) 105.00 (W.S.) 159.70	(a) 136.10 (W.S.) 203.50
(iii) Project or Urban water supply and sewerage scheme for Greater Shillong area for external assistance from overseas Economic Co-operation Fund (O.E.C.F.) JAPAN.		- do	-	255000.17	(a) 3835.60 (b) 21666.00	Nil	(a) 378.60 (b) 2144.90 4730.90 834.80	-	-	(a) 105.00 905.00 (b) 595.00 905.00	(a) 136.10 1153.20 (b) 771.00 1507.00
h) Power											
(a) Renovation and upgradation of Umiam Stage - I and Stage - II power station.		-	-	7000	-	-	-	-	-	1000	1000
GRAND TOTAL :				291681.57	42079.50	-	20714.55	-	600.00	6629.40	7610.90

GENERAL STATEMENT - V.

ANNUAL PLAN 1995-96 OUTLAYS BY HEADS OF DEVELOPMENT

Name of State : MEGHALAYA.

(FOR DISTRICT PLAN).

Code No.	Major Head/Minor head of Development	Eight Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994 - 95.		Annual Plan 1995-96	
		Outlay	% age to total.	Actual Expdtr.	% age to total.	Anti. Expdtr.	% age to total	Proposed outlay	% age to total.
1	2	3	4	5	6	7	8	9	10
1010000 001 AGRICULTURE AND ALLIED ACTIVITIES :									
101240100	(i) Crop Husbandry including SF/MF	2406.00 375.00	84%	687.00	77.83	769.00	74.44%	859.00	77.94%
1012415	(ii) Research and Edn.	79.00	88%	13.80	87%	23.00	77%	21.00	75%
1012416	(iii) Investment in Agril. Financial Institution.	-	-	-	-	-	-	-	-
1012435	(iv) Other Agril. Programme.	120.00	40%	27.25	27.0%	38.00	10%	156.00	40%
Sub TOTAL - Agriculture		2980.00	89.89%	728.05	82.48%	830.00	80.34%	1036.00	72.29%
1012402	Soil and Water Conservn.	2254.67	92.40%	558.26	94.94%	575.15	95.61%	617.30	94.96%
1012403	Animal Husbandry	1306.00	65.3%	313.30	66.96%	299.15	66.48%	397.45	66.24%
1012404	Dairy Development	210.00	73.04%	41.87	67.07%	32.86	67.16%	53.50	71.90%
1012405	Fisheries	182.00	52%	42.17	95.31%	70.00	60.26%	77.00	92.15%
1012406	Forestry and Wild Life	1565.00	70.42%	516.82	70.42%	469.00	70.42%	849.00	71.42%
1012425	Storage and Warehousing								
1012425	Co-operation	344.60	32.66%	67.551	33.05%	106.25	42.25%	103.50	31.17%
TOTAL Agriculture and Allied Services		8842.27	54.48%	2193.551	64.02%	2307.41	87.25%	3048.75	79.95%

1	2	3	4	5	6	7	8	9	10
102000000	II Rural Development								
102250100	Special Programme for Rural Development.								
	01 Integrated Rural Development Programme (IRDP).	1160.00	100%	158.44	13.67%	210.00	18.11%	300.00	35%
	01 Integrated Rural Energy Programme (IREP).	300.00	-	12.65	39.04%	42.75	42.75%	42.00	42%
102250500	Rural Employment								
	01 National Programme								
	(i) NREP/Jawahar Rozgar Yojana (JRY).	750.00	100%	132.22	100%	175.00	100%	215.00	100%
	(ii) Establishment of State Institute for Research and Training in Rural Development (SIRD).	50.00	100%	10.00	100%	10.00	100%	15.00	100%
102250600	Land Reforms	700.00	-	-	-	-	-	-	-
102251500	102 Community and Rural Development.	1052.00	91.01%	362.554	34.47%	410.00	38.97%	500.00	46.95%
10200	"2515-Other Rural Development Programme	-	-	327.00	100%	90.00	100%	600.00	100%
	(i) Special Rural Works Programme.								
TOTAL - Rural Development		4012		1002.864	162%	937.75	104.77%	1672.00	91%

1	2	3	4	5	6	7	8	9	10
103000000 III	Special Area Programme								
251100	Border Area Development Programme.	1558.00	139.43%	223.33	84.28%	265.00	100%	389.00	100%
104000000 IV.	Irrigation and Flood Control :								
270100	Major and Medium Irrigation.	-	-	-	-	-	-	-	-
270100	Minor Irrigation	3000.00	100%	418.64	100%	663.00	100%	680.00	100%
270500	Command Area Development.	150.00	100%	48.42	100%	50.00	100%	70.00	100%
271400	Flood Control	-	-	-	-	-	-	-	-
TOTAL Irrigation and Flood Control		4708.00	100%	690.39	100%	978.00	100%	1139.00	100%
105000000 V.	Energy								
280100	Power	5150.00	51.5%	443.40	53.61%	605.13	47.69%	2455	53.77%
281000	Non Conventional Sources of Energy.	-	-	-	-	-	-	-	-
TOTAL - Energy		5150.00	51.5%	443.40	53.61	605.13	47.69%	2455	53.77%
106000000 VI.	Industry and Mineral								
285100	Village and Small Industries.	335.00	67%	78.50	68.96%	102.00	83.73%	184.50	82.60%
107	Sericulture and Weaving.	399.00	88.6%	122.40	90.66%	131.50	97.40%	136.00	97.14%
	Medium and Large Industries.	-	-	-	Nil	-	-	-	-

1	2	3	4	5	6	7	8	9	10
106285302	Mining and Metallurgical Industries.		-	-	Nil	-	-	-	-
TOTAL - Industry and Minerals		734.00	77.26%	200.90	78.71%	233.50	22.19%	360.00	25.82%
107 205500	VII Road Transport								
	305400 Roads and Bridges.	21500.00	100%	4114.93	100%	4542.00	100%	6000.00	100%
	Road Transport			Nil					
307500	Other Transport Services			Nil					
Total Road Transport		21500.00	100%	4114.93	100%	4542.00	100%	6000.00	100%
107205500	VIII Science Technology and Environment								
	Scientific Research (including science and Technology)	-	-	-	Nil	-	-	-	-
	Ecology and Environment.	-	-	-	Nil	-	-	-	-
TOTAL - Science Technology and Environment									
110000000	IX General Economic Services								
345100	Secretariat Economic Services								
	Weights and measures.	15.00	30%	6.41	61.30%	2.50	35.41%	5.50	81.25%

	2	3	4	5	6	7	8	9	10
3452 01	Tourism			Nil					
345200	Survey and Statistics	100.00	100%	11.82	100%	21.42	100%	40.30	100%
345600	Civil Supplies	87.00	99.96%	25.60	99.98%	26.50	99.97%	45.00	99.97%
TOTAL - General Economic Services		202.00	80.8%	43.83	8.19%	50.42	75.25%	90.80	102%
200000000 X	Social Services								
211000	Education	-	-	-	-	-	-	-	-
220200	General Education	7835.00	78.35%	2001.50	77.7%	2027.40	78.73%	2265.40	78.60%
220300	Technical Education	-	-	-	-	Nil	-	-	-
220400	Sports and Youth Services.	1500.00	100%	151.50	50.5%	151.50	46.61%	524.00	123%
220500	Arts and Culture	100.00	20%	19.01	12%	19.50	13%	24.50	16%

1	2	3	4	5	6	7	8	9	10
222221000	Medical and Public Health.	4000.00	80.10%	759.33	85.52%	1079.00	90.56%	1620.00	90.14%
221500	Sewerage and Water Supply.	451.00	100%	1436.50	100%	1831.00	100%	1917.00	100%
221600	General Housing	1066.00	99.99%	179.00	99.99%	150.00	100%	165.00	99.99%
221700	Urban Development	1672.00	72.70%	506.02	57.70%	736.18	88.94%	788.20	78.82%
224222000	Information and Publicity.	163.96	33%	15.49	22.01%	32.00	43%	72.30	50%
225225000	Welfare of Scheduled Castes/ Scheduled Tribes and other Backward Classes Pre- Examination Training Centre. Aid to District Council	-	-	-	Nil	-	-	-	-
226223000	Labour and Labour Welfare.	50.00	100%	5.44	50%	16.00	100%	10.00	100%
021.03	Training and Employment	122.40	83.63%	24.78	85.58%	82.40	69.62%	155.65	83.25%
227223500	Social Welfare.	-	-	39.51	99.98%	44.40	99.97%	57.53	99.96%
283600	Nutrition	680.00	-	167.36	99.98%	238.00	99.98%	248.71	99.99%
TOTAL - Social Service		17640.36	65.82%	5305.44	88.44%	6407.38	89%	7848.29	93.98%
XI General Services									
342250600	Jails	1100.00	100%	156.00	35%	75.849	75%	209.710	100%
	Printing and Stationery	-	-	-	Nil	-	-	-	-

1	2	3	4	5	6	7	8	9	10
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342250600	Public Works -								
10	General Construction	-	-	-	-	-	-	-	-
	A (GAD Buildings)								
	B (Police Housing)								
	Meghalaya Administrative	-	-	-	-	-	-	-	-
	Fire Services								
	Judiciary Buildings	-	-	-	-	-	-	-	-

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TOTAL - General Services	1100.00	18.36%	156.00	25.54%	75.849	75%	209.710	18.23%
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Grand Total-	66868.63	64.98%	14879.845	74.85%	16967.439	89.49%	23833.55	77.75%
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GENERAL STATEMENT - VI
CENTRALLY SPONSORED SCHEME/CENTRAL SECTOR SCHEME

(Rs. in lakhs)

Sl. No.	Name of the Scheme/Heads of the Departments	Pattern of funding Outlay	Eighth Plan 1992 - 97 the Annual Plan	Annual Plan 1993 - 94		Annual Plan 1994 - 95		Annual Plan 1995-96 Proposed Outlay	Remarks
				Provision in	Expenditure in the Annual Plan	Provision in the Annual Plan	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10
1. AGRICULTURE									
A :	Centrally Sponsored Scheme "2401-Crop Husbandry-107-Plan Protection	Central + State share		Budgetted Outlay		Budgetted Outlay			
	(b) Integrated pest management (IPM)	50 : 50	62.00	20.00	-	20.00	-	20.00	
108-Commercial crops:									
	(a) National Pulses Dev. Project (NPDP)	75 : 25	40.00	4.00	-	(7.00) 6.00	7.50	28.00	
	(e) Integrated Programme for Rice Development-I (IPRD-I)	75 : 25	250.00	32.00	15.10	(18.605) 6.00	13.50	36.00	ICDP Rice wef 1994-95
	(f) Oilseeds Production Programmes (OPP)	75 : 25	55.00	8.00	-	6.00	11.95	25.00	
113-Agricultural Engineering :									
	(a) Estt. of Farmers Agro-Service Centre	50 : 50	50.00	6.00	-	10.00	-	30.00	

1	2	3	4	5	6	7	8	9	10
(b)	Setting up of Agril. Machinery Training & Evaluation centres	50 : 50	40.00	12.00	-	10.00	-	12.00	
(c)	Popularisation of Improved Agril. Equipments	50 : 50	50.00	12.00	-	10.00	12.00	15.00	
119-Horticulture & Vegetable Crop									
(b)	Intigrated Development of Arid zone fruits with Drip Irrigation system etc.	50 : 50	45.00	16.00	-	12.00	-	12.00	
A : Total C. S. S.			592.00	110.00	15.10	80.00	44.95	178.00	

**B : CENTRAL SECTOR SCHEME
"2401-CROP HUSBANDRY"**

102-Foodgrain crops

(a) Minikit Programme of wheat 100% 25.00 15.00 - 15.00 - 5.00

105-Manures & Fertilizers

(a) National Project on Development of fertilizer Use in low consumption rainfed areas 100% 15.50 15.00 - - - 4.58 6.00
15.00 - - - - 5.00

(b) Balanced & Integrated use of fertilizers 100% 50.00 15.00 3.47 20.00 22.00 30.00

(c) Assist for fertilizer promotion during Kharif & Rabi 100% 50.00 15.00 12.40 20.00 15.00 20.00

1	2	3	4	5	6	7	8	9	10
	(d) Fertilizer cost subsidy to small and marginal farmers	100%	180.00	10.00	48.455	15.00	45.00	50.00	
	(e) Setting up of Biological control lab. for assistance to small & marginal farmers	100%	40.00	20.00	-	25.00	-	25.00	
	107-Plant Protection :								
	(a) Intigrated Pests Management Programme (Central IPM)	100%	650.00	-	-	500.00	-	500.00	
	108-Commercial Crops :								
	(a) Tea Nurseries under Tea Board Finance	100%	50.00	12.00	-	10.00	9.85	15.00	
	(b) Special Jute Dev. Programme (SJDPI)	100%	100.00	15.00	1.83	10.00	3.80	9.00	
	(c) Integrated Programme for Dev. of Spices (IPDS)	100%	129.58	10.00	1.72	20.00	44.82	45.00	
	(d) Dev. of groundnut, sunflower etc. under NOVOD Board	100%	10.00	-	-	-	-	5.00	
	(e) True Potato Seed (TPS) Programme	100%	10.00	-	-	2.00	1.65	5.00	
	(f) Mushroom Cultivation	100%	32.50	-	-	29.00	29.00	30.00	
	(g) Integrated Programme for Dev. of Betelvine (IPDB)	100%	6.125	-	-	1.50	3.07	5.00	
	109-Extension and Training								
	Special Agril. Extension in NE Assistance	100%	120.00	65.00	6.462	25.00	56.05	60.00	

(b) Agril. Census	100%	25.00	5.00	0.024	5.00	3.50	5.00
113-Agril. Engineering :							
(a) Strengthening of Existing farmers Agro-Service Centres	100%	80.00	-	-	-	-	40.00
(b) Promotion of Agril. mechanisation	100%	60.00	-	-	3.60	3.60	15.00
119-Horticulture & Vegetable crops							
(a) Production of Fruits & vegetables	100%	25.00	10.00	3.00	5.00	1.50	4.00
(b) Integrated Dev. of Tropical & Arid Zone Fruits (Citrus/Banana/Mulching)	100%	100.00	10.00	-	10.00	-	8.00
(c) Estt. of Nutritional Gardens in Rural Areas (NHB)	100%	25.00	10.00	-	10.00	1.00	1.00
(d) Project for Trasnsfer of Tech. through training and visit of fruit & vegetable growers (NHB)	100%	5.00	10.00	-	10.00	-	0.50
(e) Dev. of floriculture especially orchids (Commercial Floriculture)	100%	25.00	-	0.50	2.00	0.50	1.00
(f) Promotion of use of plastics green houses, mulching, Drip/sprinkler irrigation systems	100%	100.00	-	5.00	12.00	-	25.00
(g) Multiplication of planting materials including Tissue centre	100%	500.00	-	-	-	-	100.00
(h) Strengthening of post Harvest infrastructure (NHB)	100%	135.00	-	-	-	-	35.00

1	2	3	4	5	6	7	8	9	10
800-Other Expenditure :									
	(a) National Watershed Dev. project for Rainfed Areas (NWDPR)	100%	700.00	30.00	-	60.00	100.00	500.00	
"2415-Agricultural Research & Education									
	(d) Research Project on Rice (AICRIP)	100%	25.00	5.00	0.80	5.00	0.80	1.00	
	(e) Intensive Cultivation of (Maize Demonstration in SC/ST Areas and Maize Minikit)	100%	5.00	5.00	0.58	5.00	0.65	4.00	
	(f) Minikit Cum-Community Programmes on Rice (IPRD-II)	100%	5.00	10.00	-	10.00	0.65	2.00	
	(g) Strengthening of State Land Use Board (SLUB)	100%	40.00	25.00	-	15.00	5.375	15.00	
"2408-Food Storage & Warehousing-101-Rural Godowns programme etc.									
	(a) Setting up of Rural Godowns	100%	150.00	25.00	30.295	35.00	13.50	50.00	
	(b) Dev. of Rural Markets	100%	200.00	35.00	-	35.00	-	35.00	
B : Total of Central Sector :-			3686.71	367.00	112.536	924.50	365.90	1657.50	
Total - I - Agriculture :-			4280.00	467.00	127.64	1004.50	410.85	1835.00	

1	2	3	4	5	6	7	8	9	10
2. SOIL CONSERVATION									
(1) Schemes to be transferred to the States									
(a) Already transferred									
(b) Yet to be transferred									
(2) Scheme retained as CSS									
CENTRAL SECTOR SCHEME :		100% Central assistance	600.00	7.50	7.50	191.20	-	200.00	
102-SOIL CONSERVATION									
Total - 2 -			600.00	7.50	7.50	191.20	-	200.00	

The scheme for control of shifting cultivation under Central Sector Scheme was sectioned by Government of India for the period of 5 years starting from 1987-88 and the scheme was discontinued by Government of India w.e.f. 1991-92. But during the end of 1991-92 financial year an amount of Rs. 7.50 lakhs has been released by the Government of India Vide No. 24-17/90/SWC.II, dt. 31.3.92. The amount released could not be utilised as it has been received only after the end of financial year 1991-92. However, the same amount of Rs. 7.50 lakhs has again been allowed by the Government of India to be utilised during the year 1993-94 as spill over scheme from 1991-92. Hence, an amount of Rs. 7.50 lakhs have been utilised during the 1993-94 financial year. During the eight plan the Government of India has again revived the Central Sector Scheme at the Tentative Estimated cost of Rs. 600.00 lakhs for a period of five years vide their D.O letter to the Chief Secretary to the Government of Meghalaya, D.O. No. Q. 11022/5/91-Vol. II Agri., dt. 3.9.93. The proposed outlay under Central Sector Scheme during 1995-96 is Rs. 200.00 lakhs

1	2	3	4	5	6	7	8	9	10
3. ANIMAL HUSBANDRY									
1. Scheme to be transferred to the State Plan									
(a) Already transferred									
(1) Piggery production programme under SLPP									
(2) Poultry production programme under SLPP									
(3) Asstt. to SF/MF/AL for rearing of cross bred heifer									
(b) Yet to be transferred									
(2) Schemes retained as G.S.S.									
(a)	Foot & Mouth disease Control	75% state 25% GOI.	6.00	0.72	0.72	2.00	2.00	2.60	
(b)	Animal Disease surveillance	50% state 50% GOI.	6.00	1.10	1.13	1.30	1.30	1.60	
(c)	Systematic control of Livestock disease of National Importance	50% state 50% GOI	15.00	2.50	3.50	3.00	3.00	4.30	
(d)	Sample survey for estimation of Major Livestock products	50% state 50% GOI	13.00	2.00	1.74	2.20	2.20	2.50	
Total - Animal Husbandry			40.00	8.32	7.09	10.50	8.50	11.00	
4. FISHERIES									
1.	Fish-Farmer Development Agency	50% State 50% Central	64.00	25.00	25.00	20.00	20.00	20.00	
Total Fisheries			64.00	25.00	25.00	20.00	20.00	20.00	

The fund required for the schemes were provided under state plan.

1	2	3	4	5	6	7	8	9	10
5. FOREST									
Scheme retained as CSS									
(i)	Wildlife Conservation works	100%	90.00	300	300	300	626.80	300.00	
(ii)	Area Oriented Fuelwood/Fodder Project	50:50	490.00	CS-100.00	50.05	100.00	100.00	65.00	
				SS-100.00	41.30	100.00	100.00	65.00	
(iii)	Raising of Minor-Forest Produce including Medicinal Plant	100	490.00	100.00	97.92	120.00	110.00	60.00	
(iv)	Integrated Wasteland Development Project-I & II	100	900.00	241.70	217.21	102.00	101.50	150.00	
Total - Forest			1970.00	741.70	665.18	622.00	931.30	640.00	

6. CO-OPERATION

CENTRALLY SPONSORED SCHEMES (GOI)

1. Schemes to be transferred to the State

(a) Already transferred :-

108-Assistance to other Co-operatives

(i)	Assistance to consumer Co-operative for purchase of furniture & setting for small retail outlet	100%	-	-	0.15	0.15	0.15	-	
(ii)	Managerial Subsidy to consumer Co-operatives for the staff of small retail outlet	100%	-	-	0.15	0.15	0.15	-	
(iii)	Share capital contribution to consumer Co-operative Societies for opening of small retail outlet	100%	-	-	1.55	1.55	1.55	-	

1	2	3	4	5	6	7	8	9	10
(iv) Loans to consumer Co-operative Societies for furniture & fixture for opening of small retail outlet	100%	-	-	-	0.15	0.15	0.15		
Total (a) :-		-	-	-	2.00	2.00	2.00		
(b) yet to be transferred :									
106-Assistance to Multipurpose Rural Co-opreatives									
(a) Centrally Sponsored Special Schemes for Scheduled Cacte/Schedule Tribe									
(i) Matching proportionate grant to members	100% GOI	-	-	-	-	-	0.375		
(ii) Loan Assistance toward share capital contribution to strengthen share capital base	"	-	-	-	-	-	0.75		
(iii) Managerial assistance for staff	"	-	-	-	-	-	0.90		
Total of '106' :-		-	-	-	-	-	2.025		
107-Assistance to credit Co-operatives									
(a) Loan for meeting over due cover	"	-	-	-	7.50	-	-	7.50	
Total : 107 :-		-	-	-	7.50	-	-	7.50	
198-Assistance to other co-operatives									
(i) Working capital Loan	100%	-	-	-	-	-	4.00		
(ii) Share capital	"	-	-	-	-	-	2.00		
(iii) Manegerial Subsidy	"	-	-	-	-	-	2.00		
Total - 108 -		-	-	-	-	-	8.00		

1	2	3	4	5	6	7	8	9	10
109-Agricultural credit									
	(a) Grant to Meghalaya Co-operative Apex Bank for credit stabilisation Fund	100%	-	7.50	-	7.50	7.50	-	
	(b) Loan to MCAB for credit stabilisation Fund	"	-	2.50	-	2.50	2.50	-	
	Total - 109 :-		-	10.00	-	10.00	10.00	-	
800-Other expenditure :-									
	(a) Assistance to Co-operative for weaker section								
	(i) Working Capital Loan	100%	-	-	-	-	-	2.00	
	(ii) Share Capital	"	-	-	-	-	-	1.00	
	(iii) Managerial subsidy	"	-	-	-	-	-	1.00	
	Total - 800 -		-	-	-	-	-	4.00	
	2. Schemes retained as Centrally Sponsored Scheme		-	-	-	7.50	10.00	10.00	21.525
	Grant Total :- Centrally Sponsored Scheme :		-	-	-	7.50	10.00	10.00	21.525
Centrally Sector Scheme (NCDC)									
001-Direction and Administration									
	(a) Headquarter organisation	100%	-	-	-	-	-	-	
	Total 100 -								

1	2	3	4	5	6	7	8	9	10
106-Assistance to Multipurpose Rural Co-operatives									
(a)	Scheme for I.C.D.P. in selected district								
(i)	Managerial Subsidy assistance incentive to Apex/Primary Co-operative societies	100% NCDC	-	10.00	-	10.00	5.00	5.00	
(ii)	Assistance to Co-operation Societies for man power and training/exposure trip	-do-	-	15.00	-	15.00	15.00	47.50	
(iii)	Assistance for project management	-do-	-	37.00	-	35.00	35.00	40.00	
(iv)	Payment of professional charges for specialises services	-do-	-	-	-	-	-	-	
(v)	Assistance for central monitoring cell	-do-	-	1.75	-	-	-	3.00	
(vi)	Commission to Primary Coop. Societies for marketing & input supply activities.	100% NCDC	-	2.00	-	-	-	-	
(vii)	Share capital contribution to Apex Primary Coop. Societies for equipment and furniture	-do-	-	10.00	-	12.50	5.00	6.00	
(viii)	Share capital to Apex/Primary Coop. Societies as marginal money	-do-	-	50.00	-	55.00	40.00	40.00	
(ix)	Loans to Apex/Primary Coop. Societies for Civil works	-do-	-	45.00	-	40.00	15.00	15.00	
(x)	Share Capital for purchase of vehicles	-do-	-	-	-	-	-	4.00	
(xi)	Loan for purchase of vehicle	-do-	-	-	-	-	-	4.00	
(xii)	Loans to Apex/Primary coop. Societies for plant and Machinery	-do-	-	45.00	-	15.00	-	-	
(xiii)	Loan to coopts. for setting up of Agro Custom Hiring Centre	-do-	-	-	-	-	-	-	
(xiv)	Assistance to project Implementation Agency	-do-	-	-	-	3.00	-	-	
(xv)	Share Capital to livestock, poultry, Dairy, Fishery & other village base cooperatives	-do-	-	-	-	20.00	20.00	20.00	

1	2	3	4	5	6	7	8	9	10
(xvi)	Share Capital to Apex Bank.	-do-	-	-	-	15.00	10.00	8.00	
(xcii)	Loans to livestocks, Fishery Poultry, Dairy, & Village base Coop.Societies for purchase of tools and implements	-do-	-	-	-	10.00	10.00	20.00	
(xviii)	Laons for furniture & fixture to coop. Societies	-do-	-	-	-	2.50	2.50	3.00	
				095.75	-	223.00	147.50	175.00	
108-Assistance of other co-operatives									
(a)	Assistance for construction of godowns to Apex Coop. Marketing Federation/Sub-Area Marketing Coop. Society	45% NCDC	-	7.00	-	5.00	3.00	3.00	
(b)	Assistance to Marketing Coop. Societies/ Federation for pur chase of Trucks	-do-	-	4.00	-	4.00	-	-	
(c)	Assistance for credit Coop. Societies for construction of godowns	-do-	-	22.50	4.66	15.00	3.50	2.50	
(d)	Assistance to Garo Hills Coop. Cotton Ginning & Oil Mills for stren thening/ modernisation of ginning Mills and Oil Mills	-do-	-	2.50	2.425	3.50	3.50	4.00	
(e)	Subsidy to Apex/Primary Coop. Societies for setting up of other processing units	-do-	-	6.00	-	10.50	-	15.00	
(f)	Share Capital contribution for providing margin money to MECOFED and other Coop. Societies	100% NCDS	-	30.00	15.00	40.00	40.00	60.00	
(g)	Share capital contribution for strengthening their share capital base of primary marketing coop. societies for revitalisation	-do-	-	3.00	-	5.00	2.50	5.00	

1	2	3	4	5	6	7	8	9	10
(h)	Share capital contribution for providing margin money of Federation/other coop. societies	-do-	-	3.00	-	-	-	-	-
(i)	Share Capital contribution to Garo Hills Coop. Cotton Ginning & Oil Mills for Strengthening/modernisation of Ginning & Oil Mills	100% NCDC	-	2.50	2.425	5.00	5.00	3.00	
(j)	Share Capital contribution to Apex/Primary Coop. Societies for setting up of processing units	-do-	-	7.00	-	15.00	-	15.00	
(k)	Loans for contribution of godowns to Apex Marketing Federation/Sub- Area Marketing societies	50%	-	7.50	-	7.50	4.50	6.00	
(l)	Loans to Coop. Societies/Federation for purchase of Truck	-do-	-	4.50	-	5.00	-	-	
(m)	Loans to credit coop. Societies for construction of godowns	-do-	-	15.00	4.438	20.00	5.00	8.00	
(n)	Loans to Garo Hills Coop. Ginning & Oil Mill for strengthening/modernisation of ginning Mills & Oil Mills	-do-	-	-	18.15	10.00	10.00	5.00	
(o)	Loans to Apex/Primary Coop. Societies for setting up of processing units	-do-	-	16.50	-	20.00	-	20.00	
(p)	Financial assistance to Tribal Co-operatives :-								
(i)	Margin Money/ Share Capital	95%	-	-	-	-	-	10.00	
(ii)	Purchase of Transport		-	-	-	-	-	6.50	
(a)	Loan		-	-	-	-	-	2.25	
(b)	Subsidy		-	-	-	-	-		

1	2	3	4	5	6	7	8	9	10
(iii) Small & Medium sized processing units									
	(a) Loan	-	-	-	-	-	-	5.50	
	(b) Subsidy	-	-	-	-	-	-	2.00	
	(c) Share Capital	-	-	-	-	-	-	2.00	
	(q) Margin money to PACS/LAMPS/PCMS for establishment of Farmers Service Centres	-	-	-	-	-	-	5.00	
Total-108 :-			-	131.00	47,098	165.00	77.00	174.75	
800-Other Expenditure									
	(a) Assistance for construction of workshop by Apex/Primary Weaver Coop. Societies	45% of cost from NCDC	-	4.00	-	2.00	-	2.00	
	(b) Share capital contribution for strengthening of share capital base Apex/Primary Weavers Coop. Societies	100% NCDC	-	2.00	-	3.00	-	3.00	
	(c) Loans for construction of workshed by Apex/Primary Weavers Coop. Societies	75% NCDC	-	5.00	-	3.00	-	3.00	
	(d) Assistance to Livestock Coop. Societies	"	-	-	-	3.00	-	3.00	
	(e) Share capital contribution to livestock Coop. Societies	"	-	-	-	2.25	-	2.25	
	(f) Loans to Livestock Coop. Societies	"	-	-	-	9.75	-	9.75	
Total - 800 :-				14.00	-	23.00	-	23.00	
Total - (b) -				347.75	47,098	411.50	-	375.25	
Total Co-operative -				357.75	54,598	421.50	234.50	394.775	

1	2	3	4	5	6	7	8	9	10
7. RURAL DEVELOPMENT									
(1) Schemes to be transferred to the States :-									
(a)	Already transferred ASF/MF	50:50 basis	375.00	75.00	75.00	75.00	75.00	90.00	
(b)	Yet to be transferred	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
(2) Schemes retained as C.S.S. -									
(a)	Integrated Rural Development Programmes.	50:50 basis	1160.00	210.00	158.44	210.00	210.00	405.65	
(b)	State Institute for Research & Training in Rural Development (SIRD)	50:50 basis	50.00	10.00	10.00	10.00	10.00	15.00	
(c)	Jawahar Rozgar Yojana (JRY).	80:20 basis	750.00	175.00	92.22	79.00	79.00	98.75	
(d)	Scheme for Assured Emploment to the Rural Poor in Revamped Public Distribution system.	80:20 basis	--	40.00	40.00	96.00	96.00	115.20	
(3) Central Sector Scheme -									
(a)	M. P. Local Area Development Schemes.	Cent per cent by Govt. of India.	--	15.00	15.00	--	--	--	
Total - Rural Development -			2335.00	510.00	375.66	470.00	470.00	723.95	

1	2	3	4	5	6	7	8	9	10
8. IREP									
Schemes Retained as C.S.S.									
i)	Setting up of IREP Cells at State/ District/Block Levels.			10.47	13.05	10.47	17.83	20.5	
ii)	Setting up of IREP Training Institute.		150.00	26.65	26.65	25.00	25.00	30.0	This is being implementing on a cost sharing basis.
iii)	Solar Lantern							15.0	
iv)	Solar PV Power Pack							24.0	
Total - IREP -			150.00	37.12	39.70	35.47	42.83	89.50	
9. MINOR IRRIGATION									
2. Schemes retained as C.S.S.									
(a)	Command Area Development	50:50	300.00	130.00	48.42	100.00	50.00	70.00	
(b)	Rationalisation of Minor Irrigation Statistics	100%	8.38	1.37	Nil	1.80	1.80	1.80	
Total - Minor Irrigation -			308.38	131.37	48.42	101.80	51.80	71.80	
10. POWER									
Schemes Retained as centrally sponsored Schemes									
(i)	Construction of 132KV Double circuit line from Umiam Umtru Stage-IV HEP to border of Meghalaya towards Guwahati (41.2 Kms).	100% loan.	-	230	157.862	195	254.40	181.00	
Total - Power -				230	157.87	195	254.40	181.00	

1	2	3	4	5	6	7	8	9	10
11. NON-CONVENTIONAL SOURCES OF ENERGY									
Schemes retained as C.S.S.									
	i) N.P.B.D.							3.2	
	(ii) Battery Operated Vehicle							10.0	
	(iii) Micro Hydel Projects							82.5	
	(iv) Solar PV. Power Pack (3 x 4 KW).							48.09	
Total - Non-Conventional Sources of Energy								143.79	
12. VILLAGE AND SMALL INDUSTRIES									
1. Schemes to be transferred to the State.									
	(a) Already transferred. District Industries Centre.	50.50	...	56.00	11.22	57.00	57.00	75.00	
	(b) Yet to be transferred. nil.								
2. Schemes retained as CSS.									
	Transport Subsidy schemes.	100% Central share	...	400.00	400.00	400.00	400.00	400.00	
Total Village & Small industries				456.00	411.22	457.00	457.00	477.00	

1	2	3	4	5	6	7	8	9	10
13. SERICULTURE AND WEAVING									
Schemes retained as CSS									
(Central sector scheme)									
(i)	Setting up Handloom Development Centre & Quality Dying Unit	(a) Central subsidy 45.71%	123.66 (proposed)	...	...	52.83	...	43.83	
(ii)	Margin Money for Destitute Weavers.	(b) loan 54..29% 100% on central subsidy.	16.00 (proposed)	...	...	6.00	-	6.00	
(iii)	Health Package.	100 % Central subsidy.	52.52 (proposed)	-	-	13.98	-	17.77	
(iv)	Housing-cum-workshed.	a) Central subsidy 68%							
		b) Loan 23.40%	31.00 (proposed)	-	-	9.50	-	12.65	
		c) Weavers contribution 8.60%							
Total - Sericulture -			223.18	-	-	82.31	-	80.25	

1	2	3	4	5	6	7	8	9	10
14. TOURISM									
2. SCHEMES RETAINED AS C.S.S.									
i. Development of watersports at Umiam Lake.	-	-	-	-	-	-	-	2.03	
ii. Construction of Restaurant cum Rest House, Cherrapunjee.	-	-	-	-	-	-	-	1.01	
iii. Construction of Yatri Niwas at Tura.	-	39.87	-	25.00	-	-	-	14.87	
iv. Construction of Tourist Lodge at Siju.	-	3.86	2.00	2.00	-	-	-	1.86	
v. Construction of wayside amenities at Khliehriat.	-	2.99	1.00	1.00	-	-	-	1.99	
vi. Construction of wayside amenities at Anogiri.	-	2.75	-	-	-	-	-	0.75	
vii. Construction of Yatri Niwas at Shillong.	-	56.38	20.00	20.00	-	-	-	36.38	
viii. Construction of Tourist Bungalow at Bagmara.	-	18.70	-	-	-	-	-	10.70	
ix. Development of Trekking and tented accommodation.	-	10.34	5.00	-	-	-	-	5.34	
x. Holding of Tourist Festival in Meghalaya.	-	-	2.70	-	-	-	-	0.30	
xi. Purchase of watersports equipments in Meghalaya.	-	8.99	4.50	4.50	-	4.50	4.50		

1	2	3	4	5	6	7	8	9	10
	xii. Purchase of boats for lake.	-	4.27	2.00	2.00	-	2.00	2.27	
	xiii. Upgradation of Pinewood Hotel.	-	10.00	5.00	5.00	-	-	5.00	
	xiv. Improvement of Orchid Hotel at Shillong.	-	10.00	5.00	5.00	-	-	5.00	
	xv. Adventure Tourism (Purchase of boats).	-	-	-	-	-	-	4.77	
	xvi. Construction of Tourist Lodge at Nongstoin.	-	-	-	-	-	-	28.40	
	xvii. Construction of Tourist Lodge at Williamnagar.	-	-	-	-	-	-	29.74	
	NEW SCHEMES:-								
	xviii. Publicity	-	-	-	-	-	-	18.37	
	xix. Upgradation of water sport Complex at Umiam.	-	10.00	-	-	-	-	10.00	
	xx. Construction of Tourist Lodge at Balpakram.	-	30.00	-	-	-	-	23.58	
	xxi. Construction of Tourist Lodge at Ranikor	-	30.00	-	-	-	-	23.11	
	Total Tourism	-	238.15	47.20	64.50	-	6.50	229.87	
	15. CIVIL SUPPLIES								
	(a) Already transferred								
	(i) Mobile Van	50 & loan							
		50 %	12.00	12.00	-	-	10.00		
		subsidy							
	A. GENERAL EDUCATION								
1.	Pre-Matric Scholarship to children of those engaged in unclean occupation.	50 %	1.00	0.20	-	0.20	-	0.20	

1	2	3	4	5	6	7	8	9	10
2.	Promotion of Hindi	100 %	20.00	4.00	-	5.00	-	0.50	
3.	Construction of Hotel for ST/SC. Girls and Boys.	50 %	150.00	22.00	-	22.00	-	25.00	
4.	Research and Training/Promotion of Science Laboratory.	100 %	175.00	35.00	-	33.00	-	198.00	
5.	Central Post-Matric Scholarship	100 %	1040.00	120.00	-	120.00	-	120.00	
6.	Adult Education (RFLP)	"	100.00	30.00	14.00	40.00	-	60.00	
7.	National Scholarship at secondary stage for talented children of rural areas.	"	4.00	30.00	-	3.00	-	3.00	
8.	Adult Education (JSU)	100%	75.00	10.00	-	20.00	20.00	20.00	
9.	National Loan Scholarship	"	7.00	3.00	-	3.00	-	3.00	
10.	National Loan Scholarship	"	3.00	0.40	-	0.40	-	0.40	
11.	Scholarship to students from non-hindi speaking state for post-matric students in Hindi.	"	0.75	0.10	-	0.10	-	0.10	
12.	National Scholarship for children of School teachers studying in college.	"	2.00	1.00	-	1.00	-	2.00	
13.	Educational Technology	"	30.00	6.00	-	6.00	-	6.00	
14.	Development of Sanskrit	"	1.00	0.20	-	0.20	-	0.20	
15.	Computer Education	100 %	5.00	2.00	-	2.00	-	20.00	
16.	Operation Blackboard	"	5.00	50.00	399.53	600.00	630.0		
17.	Vocational Education	"	600.00	30.00	-	30.00	-	35.00	
18.	Teachers Training Institute	"	600.00	30.00	-	30.00	-	35.00	
19.	Strengthening of SCERT	-	-	-	-	-	-	106.00	
Total - General Education:-			1210.00	112.00	399.53	662.00	-	826.00	

1	2	3	4	5	6	7	8	9	10
B. TECHNICAL EDUCATION									
1.	Modernisation and removed of Adolescence in Engineering & Technology Laboratories	100%	15.00	5.00	...	5.00	...	5.00	...
2.	Community Polytechnic	100%	15.00	5.00	...	5.00	...	5.00	...
Sub - Total Technical Education		...	30.00	10.00	...	10.00	...	10.00	...
TOTAL EDUCATION		...	1240.00	122.00	399.53	672.00	...	836.00	...
17. MEDICAL AND PUBLIC HEALTH									
1.	Schemes to be transferred to the State								
	(a) already transferred	...	...	...	...	...	...	...	...
	(b) Yet to be transferred	...	...	...	...	...	...	...	...
2.	Schemes retained as C.S.S.								
	(i) National Malaria Eradication	50.50	250.00	25.00	59.82	15.60	113.24	142.64	...
	(ii) National T.B. Control Programme.	50.50	50.00	17.00	15.24	20.50	20.50	31.05	...
	(iii) National Programme for Visual impairment and blindness control Programme.	100%	...	...	...	...	...	...	...
	(a) Mobile Unit State Quarter	100%	...	1.00	0.73	2.15	1.25	1.28	...
	(b) Mobile Unit District Head-Quarter	...	...	3.81	...	1.50	7.50	7.70	...
	(c) Non-Government Organisation (Grant-in-aid)...	...	...	...	...	...	0.30	0.30	...
	(d) Development of P.H.C.	...	...	...	...	0.24	0.72	0.72	...
Total NPCB		...	...	4.81	0.73	3.89	9.77	10.00	...
Total Medical & Public Health		...	300.00	51.62	76.52	43.88	153.28	193.69	...
18. SEWERAGE AND WATER SUPPLY.									
1.	Scheme to be transferred to the States.								
	(a) Already transferred	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
	(b) Yet to be transferred	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

1	2	3	4	5	6	7	8	9	10
2.	Schemes retained as C.S. 4215 C.O. on W.S. & S.OI. Water Supply								
	(i) 102-ARWSP (Normal)	100%	...	1250.00	233.12	420.00	420.00	420.00	...
	(ii) Maintenance	100%	...		348.31	490.00	100.00	390.00	...
	(iii) ARSWP(N-Category)	100%	...						
	(iv) 102.RWS (CSS) (b) RGNDWM Submission projects of installation of IRP:- 13.Major works	75% Central Share							
	Total (b)	+25% State	...	...	...	24.90	14.00		
	(v) 02/102 Sewerage and Sanitation - Rural Sanitation/(CSS)	100%	...	37.00	...	35.00	35.00	35.00	...
	(vi) Monitoring Cells & Investigation Unit (CSS).	100%	...	18.00	10.07	18.00	18.00	18.00	...
	Total :- Sewerage & Water Supply			1305.00	591.50	963.00	687.90	877.00	...
19.	URBAN DEVELOPMENT								
(1)	Scheme to be transferred to the States.								
	(a) already transferred								
	(b) yet to be transferred								
(2)	Scheme retained as CSS.								
	1. I.D.S.M. T	50:50	250.00	80.00	10.02	65.00	65.00	85.00	...
	2. U.B.S.P.	60:40	20.00	15.00	11.00	15.00	15.00	18.00	...
	3. N.R.Y.	60:40	75.00	37.50	16.60	45.00	45.00	60.00	...
	Total Urban Development		345.00	132.50	38.52	125.00	125.00	163.00	

1	2	3	4	5	6	7	8	9	10
T	2	3	4	5	6	7	8	9	10

20. JAILS.

(1) Schemes to be transferred to the States Modernisation Schemes.

(a) already transferred. "2056-Jails-800-
Other Expenditure-plan'.

Schemes on
Matching con-
tribution (i.e.
50.50 basis)
State Share

(b) Improvement & Modernisation of Security
System.

0.565

(c) strengthening and improvement of Medical
Care.

(a) Sterlizer equipments

0.50

0.50

...

...

0.150

0.150

...

(b) B.F., Instruments etc.

...

0.05

...

...

0.015

0.015

(c) I.V. Infusion Equipments etc.

...

0.05

...

...

0.015

0.015

(d) Wheel Chairs, Tradler etc.

...

0.10

...

...

0.030

0.030

0.560

(e) Water Filter (large size)

...

0.10

...

...

0.030

0.030

(f) Surgical Instruments etc.

...

0.45

...

...

0.150

0.150

0.39

0.39

(d) Works Programmes Vocational Training
and Modernisation of Prisons Industries.

(a) Cane & Bamboo Works

...

0.125

...

...

0.040

0.040

(b) Knitting and sewing works.

...

0.225

...

...

0.075

0.075

(c) Carpentry works

...

0.30

...

...

0.100

0.100

0.550

(d) Weaving works

...

0.40

...

...

0.130

0.130

(e) Shoe Making

...

0.20

...

...

0.065

0.065

0.41

0.41

1	2	3	4	5	6	7	8	9	10
(E) Modernisation of Jail Services(including training and training equipments).									
(a) Imparting Training to Jailors and Asstt. Jailors of Jail Administration.									
(b) Imparting training to security Guards for security works etc.			0.50	-	-	0.15	0.15	0.40	
(c) Imparting training to Warders etc.									
(d) Purchase of training equipments.									
Total of (1) i.e. State Share.			3.00	-	-	0.95	0.95	2.075	
(2) Schemes retained as CSS-Modernisation Schemes "2056-Jails-800-Other Expenditure-Plan"									
(b) Improvement and Modernisation of Security System.		Schemes for (2) (b) on 100% central Assistance.							
(a) Metal Detector			0.16000	-	-	0.04572	0.04572	-	
(b) SBBL 12 Bore Gun with Cartridge belt and bullets.			0.38000	-	-	0.49428	0.49428	-	
(c) Internal communications			0.88000	-	-	-	-		
(d) Siren/Alarm System			0.34000	-	-	-	-	0.995	
(e) Metal Detector			0.24000	-	-	-	-		
(C) Strengthening and improvement of Medical Care.		Scheme for (2) (c), (b) & (c) on 50:50 basis i.e. central's share.							

(a) Sterlizer equipments	0.50			0.150	0.150				
(b) B. F. Instruments	0.05			0.015	0.015				
(c) I. V. Infusion equipments etc.	0.05			0.015	0.015				
(d) Wheel chairs, tradler etc.	0.10	-	-	0.030	0.030			0.560	
(e) Water filter (large size)	0.10	-	-	0.030	0.030				
(f) Surgical Instruments etc.	0.45	-	-	0.150	0.150				
(D) Works programmes Vocational Training and modernisation of Prisons Industries.									
(a) Cane and Bamboo works	0.125	-	-	0.040	0.040				
(b) Knitting and Sewing works	0.225	-	-	0.075	0.075				
(c) Carpentry works	0.30	-	-	0.100	0.100			0.550	
(d) Weaving works	0.40	-	-	0.130	0.130				
(e) Shoe Making	0.20	-	-	0.065	0.065				

1	2	3	4	5	6	7	8	9	10
(E)	Modernisation of Jail Services(including training and training equipments).								
	(a) Imparting Training to Jailors and Asstt. Jailors of Jail Administration.								
	(b) Imparting training to security Guards for security works etc.		0.50	-	-	0.15	0.15	0.40	
	(c) Imparting training to Warders etc.								
	(d) Purchase of training equipments.								
	Total of (1) i.e. State Share.		3.00	-	-	0.95	0.95	2.075	
(2)	Schemes retained as CSS-Modernisation Schemes "2056-Jails-800-Other Expenditure-Plan"								
	(b) Improvement and Modernisation of Security System.	Schemes for (2) (b) on 100% central Assistance.							
	(a) Metal Detector		0.16000	-	-	0.04572	0.04572	-	
	(b) SBBL 12 Bore Gun with Cartridge belt and bullets.		0.38000	-	-	0.49428	0.49428	-	
	(c) Internal communications		0.88000	-	-	-	-		
	(d) Siren/Alarm System		0.34000	-	-	-	-	0.995	
	(e) Metal Detector		0.24000	-	-	-	-		
(C)	Strengthening and improvement of Medical Care.	Scheme for (2) (c), (b) & (c) on 50:50 basis i.e. central's share.							

DRAFT ANNUAL PLAN 1993-98 MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

Name of the Programme	Eighth Plan 1992 - 97 Outlay	1993 - 94		1994 - 95		1995 - 96	
		Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Anti Expen- diture	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1. Elementary Education	7600.00	1950.00	1950.00	1950.00	1950.00	1950.00	600.00
2. Adult Education	400.00	100.00	100.00	100.00	100.00	100.00	...
3. Rural Health	2200.00	500.00	463.75	500.00	500.00	950.00	715.00
4. Rural Water Supply	3078.00	1250.00	1253.29	1000.00	1000.00	1000.00	870.00
5. Rural Roads	3400.00	625.00	600.00	660.00	660.00	860.00	795.50
6. Rural Housing	348.00	65.00	59.93	20.00	20.00	60.00	60.00
7. Rural Electrification	1375.00	450.00	104.51	250.00	250.00	250.00	250.00
8. Environmental improvement of Urban Slums	150.00	40.00	40.08	40.00	40.00	40.00	...
9. Nutrition	680.00	202.84	161.72	215.00	215.00	238.00	...
10. Rural Domestic Cooking Energy-							
i) Improved Chulhas	...	...	...	...	...	...	...
ii) Rural fuelwood plantation	...	100.00	...	100.00	100.00	100.00	...
11. Rural Sanitation	230.00	37.00	32.06	35.00	35.00	70.00	70.00
12. Public Distribution	100.00	31.00	26.63	31.00	29.00	40.00	...
Total - M.N.P	19561.00	5350.84	4791.97	4901.00	4899.00	5658.00	3360.00

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96

Sl. No.	MNP COMPONENT	UNIT	EIGHTH PLAN		1993-94		1994-95		1995-96 Target	Remarks
			Target	Target	Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10	
1.	Elementary Education									
	Class I to VIII (6 - 14 years) additional enrolment	Nos.	75,000	7,700	8,445	8,500	9,000	9,100		
2.	Adult Education									
	(i) No. of participants (15-36 years)	Nos.	2,62,000	27,500	27,500	17,500	17,500	17,500		
	(ii) Centres to be set up.	Nos.	10,000	1,100	1,100	700	700	700		
3.	Rural Health									
	(i) Sub-Centres	Nos.	150	...	36	No new target 48 spill over	42	6 spill over.		
	(ii) Primary Health Centres	Nos.	26	6	5	2 new 21 spill over	12	2 new 11 spill over		
	(iii) Community Health Centres	Nos.	10	2	2	2 new 10 spill over	5	2 new 7 spill over		
4.	Rural Water Supply (Villages covered)	Nos	440 (81 census. + 359 census)	560 (total)	490 (total)	324 (total)	324 (total)	400 (total)		

1	2	3	4	5	6	7	8	9	10
5. Rural Roads									
Village connected									
(i) with a population of 1500 and above									
(ii) with a population of 1000 to 1500									
	Nos.	60	20	10	20	20	20	15	
6. Rural Electrification									
(i) Villages Electrified									
	Nos.	500	100	23	100	50	100		
(ii) Pump sets energised									
	Nos.	...	...	...	...	...	...	...
7. Rural Housing									
(i) Allotment of House sites									
Not implemented by Housing Department.									
(ii) Construction Assistance									
	000								
	Nos.	3960	711	711	728	2633	736		
8. Environmental Improvement of Urban Slums									
(i) Cities covered									
	Nos.	7	6	6	6	6	6	6	
(ii) Slum Dwellers covered									
	Nos.	30000	7600	7633	7600	7600	7600	7600	
9. Nutrition									
(i) Beneficiaries under Special Nutrition Programmes									
(a) Children 0 - 6 years.									
	Nos.	8490	9690	9600	9900	9900	9900	9900	
(b) Women									
	Nos.	4860	3260	3230	3300	3300	3300	3300	
(ii) Beneficiaries under Mid-Day Meals- Children 6 - 11 years.									
	Nos.	

D = 8673
 82 = 2 = 95



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1	2	3	4	5	6	7	8	9	10
10. Rural Domestic Cooking Energy									
(i) Improvement Chulhas installed		000	30	2	2	7	7		10
		Nos.							
(ii) Rural Fuelwood Plantation Schemes
11. Rural Sanitation									
(i) Community Latrines constructed		Nos							
(ii) Household latrines constructed		Nos.	9500	1200	1048	1200	1200		1000
(iii) Villages covered		Nos.	Units	Units	Units	Units	Units		Units
12. Public Distribution System									
(i) Rural		Nos.	No target fixed	...	...	3114	3114		No target fixed
(ii) Urban		Nos.	...	...	...	597	597		...
(iii) Total		Nos.	...	...	...	3711	3711		...