

GOVERNMENT OF MEGHALAYA

ANNUAL PLAN

1994-95

DRAFT PROPOSALS

VOLUME—III

SECTORAL PROGRAMMES

SOCIAL SERVICES

AND

GENERAL SERVICES

CHAPTER X—XI

PLANNING DEPARTMENT

VOLUME III
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AND
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CHAPTER X

10.1 GENERAL EDUCATION

Introduction

The State Government have prepared its own Programme of Action (POA) for implementation of the National Policy on Education. Though the POA is only a draft, nevertheless it gives direction for initiating a series of strategies to achieve the goals of educational development within the limited resources available. Universalisation of Elementary Education will continue to receive the priority it deserves and the main thrust areas are provision of schooling facilities to unserved areas, improving the academic standards and retaining the enrolled children in schools. The 10+2+3 national pattern of education has been implemented in the state. The revised syllabi and curriculum on the pattern of the national core curriculum have been implemented in all stages of education. The first batch of secondary students under the revised syllabi will come out in 1994. With the restructuring of the school system, the under-age children in our primary schools are assessed, making it possible to know the actual number of children of the age group (6-14) enrolled in schools. The need to step up our educational activities in order to catch up with the national mainstream cannot be over emphasised. This however will involve a substantial investment of financial and human resources,

Brief review of 1993-94 Annual Plan—

Out of the total outlay of Rs. 10,000.00 lakhs for the Eighth Five Year Plan (1992-97), the approved outlay during 1993-94 was Rs. 2575.00 lakhs compared to Rs. 2122.00 lakhs in 1992-93. It is estimated that the amount will be fully utilised. Since this was the second year of the plan period, stress was given to building up infrastructure for increasing the enrolment at the elementary education level and improvement of the standards of education. These included appointments of teachers, opening of new schools, construction of school building and providing incentives to students. During the year, the training of teachers was taken up more vigorously with special programme in the areas of Science and Mathematics, examination reforms, social studies and counselling. Three more High Schools were sanctioned for introduction of Higher Secondary courses bringing a total of 34 High Schools in the State for opening of higher secondary courses. The B. Ed. College at Tura started functioning during the year with 90 students. The two Government colleges at Tura and Jowai have been allowed to open Honours Courses with the sanction of additional posts of lecturers.

Broad Objectives and strategies of the Annual Plan 1994-95—

The objective of the Eighth Five Year Plan in Education is to develop human resource and thereby improve upon the quality of life. The annual plans are a series of annual efforts aimed at achieving this object. The main strategies are universalisation of elementary education, eradication of illiteracy and to bring about a uniform and high standard of need-based education including vocational education. The 1994-95 Annual Plan is special because it is the middle year of plan period and hence call for a review of our targets and achievement made so far.

The estimated population of Meghalaya as projected by the Expert Committee and the corresponding children population taking 13 percent in the age group (6—11) and 7 percent in the age group (11—14) are as follows:—

| Year | Population | (Figure in lakhs) | | Total |
|------------------|------------|-------------------|-----------------|----------------|
| | | Age-group | Age-group | |
| 1991 (Census) | 17.75 | (6—11) 2.30 | (11—14) 1.24 | (6—14) 3.54 |
| 1995 | 18.92 | 2.46 | 1.32 | 3.78 |
| 1997 | 19.72 | 2.56 | 1.38 | 3.94 |

In 1993-94 the estimated enrolment in classes I to V and classes VI to VIII are 1.75 lakhs and 0.53 lakhs respectively. This corresponds to the age group (6—11) and (11—14) more or less. Hence to achieve universalisation by the end of the Eighth Plan we shall have to enrol 0.81 lakhs additional children in the age group 6—11 and 0.85 lakhs additional children in the age-group 11—14. In the field of Adult literacy, an estimated number of 2.62 lakhs illiterate adults in the age group 15—35 by the end of the plan Period would have to be covered. To bring about quality education including vocational education, every effort would be made to take advantage of the central schemes like operation blackboard, science education, teachers training and vocational education. However other programmes like provision of school building and provision of third room to existing primary schools will be taken up as part of the State Government commitment to the operation blackboard scheme. Other programmes would be improvement of the existing facilities and introduction of the higher secondary courses including vocational education in the selected high school. The objectives and strategies of the Annual Plan 1994-95 as innumarated above are subject to the tight financial constraint experienced by the State. Hence all efforts would be directed at making fuller use of the existing infra-structure created during the last two years of the Plan Period.

The proposed outlay for 1994-95.

| Code No. | Major Head | Eighth Plan 1992-97. | 1993-94 | | 1994-95 | |
|-------------------------------|----------------------------|----------------------|---------|-------------------|------------------|------------------|
| | | | Outlay | Ant. Expenditure. | Proposed Outlay. | Capital Content. |
| 01. | Elementary Education (MNP) | 7600 | 1950 | 1950 | 1950 | 820 |
| 02. | Secondary Education .. | 1400 | 370 | 370 | 405 | 175 |
| 03. | University Education ... | 500 | 100 | 100 | 100 | 60 |
| 04. | Adult Education (MN) ... | 400 | 100 | 100 | 100 | ... |
| 05. | Language Development... | 20 | 5 | 5 | 5 | ... |
| 06. | General Administration | 80 | 50 | 50 | 15 | 10 |
| Total (General Education) ... | | 10,000 | 2575 | 2575 | 2575 | 1065 |

Brief Sector-wise details

I. Elementary education

- (a) **Direction and Administration:** A sum of Rs.5.00 lakhs is proposed for strengthening of the Elementary Education Wing of the Directorate.
- (b) **Primary School buildings and equipments—**The scheme for provision of a durable two-room buildings and an additional room in existing schools will be continued as part of the condition in the Operation Blackboard scheme. In 1994-95 it is proposed to construct 300 school buildings at an average cost of Rs.1.00 lakhs each and 500 additional class-room at the cost of Rs.0.50 lakhs each. The total amount is Rs.550.00 lakhs For equipment, furniture etc., it is proposed to spend Rs.50.00 lakhs.
- (c) **Government Upper Primary School buildings—**There are 59 Government Upper Primary Schools and building projects under P. W. D. are going on in 30 schools. Other schools would require additional room and renovation. Hence it is proposed to earmark Rs.75.00 lakhs including Rs.5.00 lakhs for furniture.
- (d) **Non-Government Upper Primary Schools buildings—**Out of 839 Upper Primary Schools, as many as 780 are non-Government Schools. The last survey indicated that about 300 of them are housed in Kucha and temporary structures. It is decided to cover them in a phased manner. During 1994-95 it is proposed to provide assistance for construction of building to 30 schools at the rate of Rs.1.00 lakh each. The expenditure will be Rs 100.00 lakhs including Rs.20.00 lakhs for provision of furniture.
- (e) **Construction of Hostels and staff quarters —**It is proposed to provide assistance for construction of staff quarters to some centrally located schools and also provide state share of 50 percent to centrally sponsored schemes for construction of boys/girls hostels. An amount of Rs 30.00 lakhs is earmarked for this out of which Rs.25.00 lakhs is for staff quarters.
- (f) **Assistance to Local Bodies for Primary Schools —** A sum of Rs.300.00 lakhs is required to maintain the 900 teachers entertained during the Plan period. It is proposed to entertain another 200 teachers during 1994-95 in schoolless villages which will cost Rs.60.00 lakhs. Another important scheme to be taken up is on improving the service conditions and social security benefits to the teachers in the form of Provident fund, gratuity or pension- An amount of Rs.100.00 lakhs is earmarked for this scheme.

- (g) **Upper Primary Schools and teachers.**—The coverage under Primary education would need to be stepped up and the central scheme of Operation Blackboard for Upper Primary will be taken advantage of. In Government Upper Primary Schools, Rs.24.00 lakhs is earmarked for maintaining the 4949 teachers entertained during the Plan including provision for another 10 additional teachers. As regards the Non-Government Upper Primary schools, efforts would be made to improve the salary of teachers in ad-hoc schools and to bring at least two schools per Subdivision under deficit grant. A sum of Rs.85.00 lakhs is proposed during 1994-95 for these schemes.
- (h) **Non-Formal Education.**—To cater to the habitations unserved by Primary and Upper Primary Schools, it is proposed to set up 1000 NFE centres under state plan. This will involve Rs.50.00 lakhs.
- (i) **Inspection and Supervision.**—With the decentralisation of the administration, the offices of the Deputy Inspector of Schools at each subdivision would need to be strengthened in terms of buildings staff and equipments. An amount of Rs.50.00 lakhs is kept for construction of buildings and Rs.30.00 lakhs for maintenance of staff and other contingencies.
- (j) **Teachers training institutes.**—It is proposed to earmark Rs.75.00 lakhs with Rs.40.00 lakhs for PWD building projects, Rs.5.00 lakhs for maintenance of staff including other contingencies and Rs.30.00 lakhs for training programmes.
- (k) **Pre-Primary education.**—With the restructuring of the education system and the decision to attach a pre-primary section in every primary school in order to improve the enrolment at the primary level, the Pre-primary education will continue to receive the attention it deserves.

An amount of Rs.84.00 lakhs is kept for maintaining 700 pre-primary teachers entertained under Plan and Rs.36.00 lakhs for 300 additional teachers during 1994-95.

- (l) **Science Education:**—An amount of Rs.50 lakhs is proposed for various programmes on improvement of Science education at the elementary stage.
- (m) **Scholarships and incentives:**—A sum of Rs.45.00 lakhs is proposed for rendering assistance as follows—Scholarships—Rs.2.00 lakhs, Hostel subsidies—Rs.20.00 lakhs, Uniforms—Rs.3.00 lakhs and Text Book—Rs.20.00 lakhs.
- (n) **Other expenditure:**—These include work experience, games and sports, Play grounds, excursions, extra-curricular activities, book-banks, teaching aids, libraries, examination and Primary Education Board. A sum of Rs.151.00 lakhs is proposed for these different schemes and programmes.

II. Secondary Education --

- (a) **Direction and Administration** :--A sum of Rs.2.00 lakhs is proposed for strengthening the administration.
- (b) **S. C. E. R. T.** :--An amount of Rs.65.00 lakhs is earmarked with the following break-up : P. W. D. Building Project-Rs 50.0 lakhs, expansion and strengthening the administrative set-up-Rs.5.00 lakhs and other academic programmes and in-service training-Rs.10.00 lakhs.
- (c) **Secondary School Building** :--(i) Government Schools : a number of schemes have been undertaken by P. W. D , to construct new Building and Additional Classrooms and for these projects an amount of Rs.45.00 lakhs is proposed to be earmarked during 1994-95. (ii) Non-Government Schools : it is proposed to give financial assistance to aided Schools for Construction of Building/Classrooms at the rate of Rs.1.00 lakh each. An amount of Rs.30.00 lakhs is proposed during 1994-95.
- (d) **Secondary School Teachers** :--(i) Government Schools : An amount of Rs.25.00 lakhs is earmarked for maintaining of Teachers entertained during the Plan period. (ii) Non-Government Schools : there are two categories of Non-Government Schools : deficit and *ad hoc* and it is proposed to continue with the rationalisation of pay scales of *ad hoc* School Teachers so that they are closely at par with deficit School Teachers. An amount of Rs.80.00 lakhs is proposed which include Rs.50.00 lakhs for maintaining the same level as in 1993-94 and Rs.30.00 lakhs for further improvement in the pay scales.
- (e) **Inspection and Supervision** :--With the setting up of two more inspectorates in the new districts, office building and staff expansion including improvement in existing establishments will be required. An amount of Rs. 20.00 lakhs is earmarked for building projects and Rs.5.00 lakhs for strengthening the administrative set-up.
- (f) **Teachers Training** :--Under this programme it is proposed for improvement of facilities in existing teachers hostels. B. Ed. Colleges and training/deputation of teachers to various training programmes. During 1994-95 a sum of Rs.20.00 lakhs is proposed for these various programmes.
- (g) **Higher Secondary and Vocationalisation** :--The central scheme of vocational education will be taken advantage of. However the general higher secondary sector shall have to be met out of State Plan. Out of 34 Secondary schools which have been selected for introduction of higher secondary courses, some selected schools only will be taken up for opening of classes during 1994-95. It is proposed to earmark Rs. 55.00 lakhs for entertainment of teachers and Rs. 30.00 lakhs for completion of building projects.

(h) Science Education:—A sum of Rs.10.00 lakhs is proposed for strengthening of science education at Secondary level. This will include provision of science teachers at Government pay scales in adhoc schools, provision of science laboratories and equipments.

(i) Meghalaya Board of School Education:—A sum of Rs.10.00 lakhs is proposed for assistance to the Board for its various activities including strengthening the administrative machinery for its additional responsibility in higher secondary education.

(j) Other expenditure:—These include scholarships, incentives, book-banks, libraries and work-experience. A sum of Rs.8.00 lakhs is proposed during 1994-95 for these different schemes.

III. University and Higher Education:

(a) Direction and Administration:—For strengthening the college and scholarship wing of the Directorate, an amount of Rs.2.00 lakhs is proposed to be spent during 1994-95.

(b) Government Colleges:—For maintaining the B. Ed, College and other posts of lecturers created under Plan, a sum of Rs.20.00 lakhs is earmarked and for other building projects under PWD, a sum of Rs.40.00 lakhs is proposed during 1994-95

(c) Non-Government Colleges:—A sum of Rs.31.00 lakhs is proposed during 1994-95 for providing assistance to aided colleges on account of construction works (Rs 20.00) lakhs and maintaining/entertaining additional staff (Rs.11.00) lakhs.

(d) Scholarships:—A sum of Rs.5.00 lakhs is earmarked for expenditure on various merit scholarships.

(e) Other Programmes:—These include extra-curricular activities, excursion, games and sports. An amount of Rs.2.00 lakhs is proposed for these programmes.

IV. Adult Education:

(a) Direction and Administration:—An amount of Rs.2.00 lakhs is earmarked for maintenance of staff.

(b) Adult Education Centres:—The strategy in Adult Education is literacy campaign in Urban areas and in selected villages adopted by N.S.S. Volunteers and centre based approach in other areas. An amount of Rs.43.00 lakhs is proposed during 1994-95 which will include setting up of 1100 AEC.

(c) Jana Shikshan Nilayam:—A sum of Rs. 35.00 lakhs is proposed during 1994-95 for operationalising 450 JSN including 400 which are functioning during the Plan period.

(d) Other programmes will include training, incentives and awards, research and innovation and environment building. A sum of Rs.20.00 lakhs is proposed for these expenditure.

V. Language Development :

For promotion of local tribal languages and literature, a sum of Rs.5.00 lakhs is proposed during 1994-95.

VI. General Administration :

For strengthening of the Directorate and construction of administrative building, a sum of Rs.15.00 lakhs is proposed during 1994-95 with a break-up of Rs.10.00 lakhs for PWD and Rs.5.00 lakhs for additional staff.

ANNEXURE I

Progress Of Expenditure During The Annual Plan 1993-94 And Proposed Outlay For The Annual Plan 1994-95

Rs. lakhs

| Code No. | Major head/Minor head of Development | Eighth Plan 1992-97 Outlay | | |
|----------|--------------------------------------|----------------------------|--------------------|-------------|
| | | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 |
| 2202 | General Education— | | | |
| 01. | Elementary Education (MNP) | 700.00 | 700.00 | ... |
| 02. | Secondary Education | 100.00 | 100.00 | ... |
| 03. | University Education | 500.00 | 500.00 | ... |
| 04. | Adult Education (MNP) | 400.00 | 400.00 | ... |
| 05. | Language Education | 20.00 | 20.00 | ... |
| 08. | General | 80.00 | 80.00 | ... |
| | Total | 1000.00 | 1000.00 | ... |

| Annual Plan 1993-94 | | | | | | Annual Plan 1994-95 | | | | | |
|---------------------|--------------------|-------------|-------------------------|--------------------|-------------|---------------------|--------------------|-------------|--------------------------|--------------------|-------------|
| Budgeted Outlay | | | Anticipated Expenditure | | | Proposed Outlay | | | Of which Capital Content | | |
| Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 950.00 | 1,450.00 | ... | 1950.00 | 1950.00 | ... | 1950.00 | 1950.00 | .. | 820.00 | 820.00 | ... |
| 370.00 | 370.00 | ... | 370.00 | 370.00 | .. | 415.00 | 405.00 | ... | 175.00 | 175.00 | ... |
| 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 60.00 | 60.00 | .. |
| 100.00 | 100.00 | ... | 100.00 | 100.00 | ... | 100.00 | 100.00 | .. | ... | ... | ... |
| 5.00 | 5.00 | ... | 5.00 | 5.00 | ... | 5.00 | 5.00 | ... | .. | ... | ... |
| 50.00 | 50.00 | ... | 50.00 | 50.00 | ... | 15.00 | 15.00 | .. | ... | ... | ... |
| 2575.00 | 2375.00 | ... | 2575.00 | 2575.00 | ... | 2575.00 | 2575.00 | ... | 1055.00 | 1055.00 | ... |

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

| Sl. No. | Item | Unit | Eighth Plan (1992-97) Target | Annual Plan 1993-94 Target | Anticipated Achievement | Annual Plan 1994-95 Target | Remarks |
|---------|-------------------------------------|------|------------------------------|----------------------------|-------------------------|----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Elementary Education— | | | | | | |
| | (a) Primary Education (6—10) | Nos. | 40,000 | 4500 | 4500 | 5000 | |
| | (b) Upper Primary Education (10—14) | Nos. | 35,000 | 3200 | 3200 | 3500 | |
| 2 | Secondary Education | Nos. | 25,000 | 4200 | 4200 | 4300 | |
| 3 | Non-formal Education— | | | | | | |
| | (i) Age Group (6—10) | Nos. | 41,000 | 5000 | 5000 | 5000 | |
| | (ii) Age Group (11—14) | Nos. | 5,000 | ... | ... | 1000 | |
| 4 | Adult Education | Nos. | 2,62,000 | 27500 | 27500 | 27500 | |

ANNEXURE III 'A'

Name of State: MEGHALAYA

(Outlay/Expenditure in Rs. lakhs and physical Target/Benefits in relevant unit of measurement)

| Particulars | Code No. Major Head/Minor Head | Nature and location of the scheme | Commencement year | Estimated cost | | Annual Plan 1992-93 Expenditure | Eighth Plan (1992-97) Agreed Outlay |
|-------------|--------------------------------|-----------------------------------|-------------------|----------------|---------|---------------------------------|-------------------------------------|
| | | | | Original | Revised | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

III A.3. Critical On-going scheme as on 31-3-94.

221-2202
01-(MNP)

052/053-(i) Replacement of 1100 Thatched/Temporary Primary school buildings.

1320.00

...

200.00

825.00

(ii) Building project of Upper Primary schools under construction by P.W.D.

175.00

...

50.00

175.00

(iii) Assistance to Non-UPP Upper Primary schools for Construction of schools hostel buildings.

250.00

...

35.00

150.00

| Annual Plan 1992-93 | | Annual Plan 1994-95 | Anticipated benefits (in Units) | | | | | Beyond 1994-95 | Remarks |
|---------------------|----------------------------|---------------------|---------------------------------|------------------------------|---------|-------------------|---------|---|---------|
| Budgeted [Outlay | Anticipated Expenditure | Proposed Outlay | Eighth Plan 1992-97 | 1992-95 Actual Benefit | 1993-94 | 1994-95 Target | 1994-95 | (Specifically Environmental Measures/ Costs) | |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| 300.00 | 300.00 | 300.00 | ... | ... | ... | ... | ... | .. | |
| 30.00 | 30.00 | 70.00 | ... | ... | ... | ... | ... | ... | |
| 50.00 | 50.00 | 30.00 | ... | .. | ... | .. | ... | ... | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|---|-----|---|-----|--------|-----|--------|--------|--------|--------|--------|
| III. A-3.—Critical Ongoing Schemes as on 31st March 1994. | ... | 01—102 (1) Improvement of salary cost teachers in adhoc schools and bringing under deficit system. | .. | 904.00 | ... | 186.00 | 904.00 | 80.00 | 80.00 | 85.00 |
| | | 01—103. Maintenance of 900 existing teachers and entertainment of 200 adl. teachers and improvement of Service condition of Primary teachers. | ... | 975.00 | ... | 200.00 | 975.00 | 240.00 | 240.00 | 460.00 |
| | | 01—10. Setting up of Non-formal Education Centres. | ... | 268.00 | ... | 65.00 | 268.00 | 70.00 | 70.00 | 50.00 |
| III—A.3.—Critical Ongoing Schemes as on 31st March 1994. | ... | 01—106/107. Teachers training Institutes and training of teachers/expension/improvement/entertain of adl. staff for training of teachers for primary and Upper primary Schools. | ... | 400.00 | ... | 80.00 | 400.00 | 160.00 | 160.00 | 75.00 |
| | | 01—108. Publication and supply of text-books and teachers guide books for primary and Upper Primary. | .. | ... | .. | 10.00 | 60.00 | 15.00 | 15.00 | 20.00 |
| | | 01—109. Scholerships and Incentives. Hostel subsidy etc. | ... | ... | ... | 30.00 | 250.00 | 35.00 | 35.00 | 25.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|--|---|---|-----|-----|---------|---------|
| III, A. 3. Critical ongoing schemes as on 31th March, 1994. | 01-800-Other Programme (i) Promotion of Science education in Primary and Upper Primary Schools. | | | ... | ... | 25.00 | 150.00 |
| | (ii) Socially useful productive Works/Games and Sports/Book Bank/Extracurricular activities/Excursion/Librarics/Teaching aids/Play ground/Examination/Primary Board. | | | ... | ... | 215.00 | 488.00 |
| | | | | ... | ... | 1096.00 | 4645.00 |

14

| | | | | | | | |
|--|--|---|---|-------|-----|-------|--------|
| III A. 3 Critical on-going schemes as on 31st March, 1994. | 02.110. Non-Government Secondary schools Maintenance of teachers and rationalisation of pay scales of teachers. | | 150.00 | ... | ... | 25.00 | 150.00 |
| | 02.800. Other Programmes (i) Switching over to Higher Secondary at +2 stage (construction and entertainment of additional teachers. (ii) Vocational Education | } | 400.00 | ... | ... | 60.00 | 400.00 |
| | | | (iii) Other qualitative improvement/promotion of science etc. | 50.00 | .. | .. | 6.98 | 50.00 |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---------|---------|---------|-----|-----|-----|-----|-----|-----|
| 50'00 | 50'00 | 50'00 | ... | ... | ... | .. | ... | ... |
| 301'00 | 301'00 | 151'00 | ... | ... | ... | ... | ... | ... |
| 1316'00 | 1331'00 | 131'600 | .. | ... | ... | ... | ... | ... |

| | | | | | | | | |
|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| 40'00 | 40'00 | 80'00 | ... | ... | .. | ... | ... | .. |
| 90'00 | 90'00 | 85'00 | ... | ... | ... | ... | ... | ... |
| 10'00 | 10'00 | 10'00 | ... | ... | ... | .. | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|--|-----|-----|--------|-----|--------|--------|
| III A. Critical on-going Schemes as on 31st March, 1964. | 2-800 (iv) Strengthening of Meghalaya Board of School Education. (v) Other Expenditure Scholarship/incentives/Book-Bank/Work-experience etc. | ... | ... | ... | ... | 10'00 | 50'00 |
| | | .. | ... | ... | ... | 5'00 | 32'00 |
| | | ... | ... | ... | ... | 106'98 | 682'00 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| " | 221-2202 | .. | .. | 200'00 | ... | 18'08 | 200'00 |
| " | 03-103-Strengthening and improvement facilities of Government Colleges-construction works/entertainment of additional teachers. | ... | ... | 250'00 | ... | 35'00 | 250'00 |
| " | 03-104-Improvement of Non-Government College by providing additional class-room/equipment and entertainment of additional Lecturers. | ... | ... | 15'00 | .. | 2'00 | 15'00 |
| " | 03-107-Scholarship and Incentive to College students. | .. | ... | 30'00 | ... | 2'00 | 30'00 |
| " | 03-800-Other Programmes Extra curricular activities Excursion/Games and Sports. | ... | ... | .. | ... | 57'08 | 495'00 |

| | | | | | | | | |
|---|----|----|----|----|----|----|----|----|
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|----|----|----|----|----|----|----|----|

10:00 10:00 10:00

8:00 8:00 8:00

158:00 158:00 193:00

17

| | | | | | | | | |
|---|----|----|----|----|----|----|----|----|
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|----|----|----|----|----|----|----|----|

51:00 51:00 60:00

40:00 40:00 31:00

5:00 5:00 5:00

2:00 2:00 2:00

98:00 98:00 98:00

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|-----|--------|-----|-------|--------|---|
| II A.3 Critical on going Schemes as 31st March, 1994. | 221-2202.-04-103-Adult Education Centres and Literacy Campaign. | .. | 140.00 | .. | 24.00 | 140.00 | |
| | 04-200-Other Adult Education Programme including J. S. U. | ... | 180.00 | ... | 35.00 | 180.00 | |
| | 04-800. Other programmes. | ... | 70.00 | ... | 12.14 | 70.00 | |
| | | ... | 390.00 | .. | 71.14 | 390.00 | |
| III A.3. Critical on going Scheme as on 31st March, 1994. | 221-2202 05-102-Promotion of Modern Indian Language and Literature. | .. | 8.00 | .. | 1.80 | 8.00 | |
| | 05-104 Improvement of Sanskrit Language. | ... | 2.00 | ... | 0.46 | 2.00 | |
| | 05-200. Improvement of Tribal Languages | .. | 5.90 | .. | 1.50 | 5.00 | |
| | 05-800. Other Expenditure | .. | 2.00 | .. | 0.50 | 2.00 | |
| | | ... | ... | ... | 4.26 | 17.00 | |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| 40:06 | 40:00 | 43:00 | ... | ... | ... | ... | ... | .. |
| 40:00 | 40:00 | 35:00 | ... | ... | ... | ... | ... | ... |
| 18:00 | 18:00 | 20:00 | .. | ... | ... | ... | ... | .. |
| 98:00 | 98:00 | 98:00 | ... | .. | ... | .. | ... | ... |
| 1:80 | 1:80 | 1:80 | .. | ... | ... | ... | ... | ... |
| 1:00 | 1:00 | 1:00 | ... | ... | ... | .. | ... | .. |
| 1:50 | 1:50 | 1:50 | .. | .. | ... | ... | ... | ... |
| 0:50 | 0:50 | 0:50 | ... | ... | ... | ... | .. | ... |
| 4:80 | 4:80 | 4:80 | ... | ... | ... | ... | ... | ... |

ANNEXURE-III 'B'

Proposals for Maximising Benefits of Completed Programmes/
Projects (As on 31st March, 1994)Outlay/Expenditure in Rs. lakhs and physical
Targets/Benefits in relevant units of measure
ment.

Name of State : MEGHALAYA

| Particulars | Code No. Major Head/Minor Head. | Nature & Lo- cation of the schemes. | Commence- ment year. | Estimated cost. | Existing | | Targetted | | Eighth Plan 1992-97 Outlay. |
|--|--|---|-------------------------|--------------------|-----------------------|-------------|------------------------|-------------|-----------------------------------|
| | | | | | Capacity (in unit) | Utilisation | Capacity (in units) | Utilisation | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IIB' Schemes aimed at maximizing benefit from the existing capa- city as on 31st March, 1994. | 221-2202 | | | | | | | | |
| | 01-001 | Strengthening of the Dir c- torate Elementary unit. | ... | 150.00 | ... | ... | ... | ... | 25.00 |
| | (i) | 01-052/053 Primary school building provision of 500 additional class-room, toilets, furniture, equipment etc. | ... | 1690.00 | ... | ... | 500 | ... | 1260.00 |
| | (ii) | Government Upper Primary Schools, ... renovation and provision of addi- tional class-room by P. W. D. etc. | ... | 170.00 | ... | .. | ... | ... | 170.00 |
| (iii) | Non-Government Upper Primary School building-replacement of thatched/kutcha building/additio- nal class-room, furniture etc. thatched/kutcha building/additio- nal class-room, furniture etc. | ... | 441.00 | ... | ... | ... | ... | 441.00 | |

| Annual Plan 1992-93 Actual Expenditure. | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed Outlay | Anticipated Benefits (in unit) | | | 1994-95 Target | Beyond 1994-95 | Remarks (Specifically environmental Measures/Costs). |
|---|----------------------|-----------------------------|--|--------------------------------|----------------------------|---------|-------------------|-------------------|--|
| | Budgetted Outlay. | Anticipated Expenditure. | | Eight plan | 1992-93 Actual benefit. | 1993-94 | | | |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |

| | | | | | | | | | |
|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| 2.00 | 5.00 | 5.00 | 5.00 | ... | ... | ... | ... | ... | ... |
| 200.00 | 220.00 | 220.00 | 300.00 | - | ... | ... | - | ... | ... |
| 40.00 | 200.00 | 20.00 | 5.00 | ... | ... | ... | ... | ... | ... |
| 90.00 | 70.00 | 70.00 | 100.00 | ... | ... | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|---|---|---|--------|-----|-----|-----|
| III 'B' Schemes aimed at maximising benefit from the existing capacity as on 31st March, 1991. | 01-102—Government Primary Schools/ maintenance and entertainment of additional teachers in primary and upper primary schools. | | | 216:00 | ... | ... | ... |
| | 01-104—Inspection and supervision—construction of office and staff quarters and strengthening of the office staff in newly established D.I. of Schools. | | | 260.00 | ... | .. | ... |
| | 01-800. Other Programmes (i) Pre-primary education—attachment of Pre-primary education in primary schools salaries of existing 700 pre-primary teachers and entertainment of 300 additional teachers. | | | 583:00 | ... | .. | ... |
| | 221-2202 02-001. Strengthening of the secondary units in the Directorate | | | 8:00 | ... | ... | .. |
| | 02-004 Research and training of the SCERT Building project strengthening of the administrative set-up/In-services training and academic activities 02-052/053 building and equipments. | | | 180:00 | .. | ... | ... |
| | (i) Schemes undertaken by PWD to construct new building and additional classrooms for Government secondary schools. | | | 150:00 | ... | .. | ... |
| | | | | 150:00 | ... | .. | ... |

| 0 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
|---|----|----|----|----|----|----|----|----|----|----|----|
|---|----|----|----|----|----|----|----|----|----|----|----|

... 216'00 52'00 40'00 40'00 24'30

... 260'00 100'00 120'00 120'00 180'00

... 583'00 100'00 144'00 144'00 120'00

-- 2955'00 584'00 619'00 619'00 634'00

... 8'00 1'00 2'00 2'00 2'00

... 180'00 35'00 75'00 75'00 65'00

.. 150'00 30'00 40'00 40'00 45'00

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|---|

III 'D'

2,052-653
(ii) Construction of additional class room and hostel in non-Government High schools. 130.00

O2-101-Inspection-strengthening of District Administration unit-Construction of building for newly created DI and entertainment of supporting staff. 100.00

O2-104/105-teachers training-Improvement facilities in existing teachers hostels, B Ed. colleges and training/Deputation of teachers to various training programmes. 100.00

III 'E' Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994.

02-109 strengthening of the Government High School including public school/provision of additional teachers for switching over to new pattern. 50.00

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
|-----|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| ... | 130.00 | 30.00 | 40.00 | 40.00 | 30.00 | ... | ... | ... | ... | ... | ... |
| ... | 100.00 | 10.00 | 30.00 | 30.00 | 25.00 | ... | ... | ... | ... | ... | ... |
| .. | 100.00 | 10.00 | 20.00 | 20.00 | 20.00 | .. | ... | ... | .. | ... | ... |
| ... | 50.00 | 4.00 | 5.00 | 5.00 | 25.00 | ... | ... | ... | ... | ... | ... |
| ... | 718.00 | 120.00 | 212.00 | 212.00 | 212.00 | ... | .. | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|--|---|---|-------|-----|-----|-----|
| III 'B' Schemes aimed at maximising of benefit from the existing capacity as on 31st march 1994. | 221-2202 03-001—Strengthening of the college Unit in the Directorate. | | | 5.60 | ... | ... | ... |
| | 221-2202 04-001—Strengthening of the adult Unit in the Directorate. | | | .. | ... | ... | ... |
| | 221-2202 95-01—Strengthening of the unit for development of tribal language. | | | ... | ... | ... | ... |
| | 221-2202 92-01—Strengthening of the Directorate building and entertainment of additional staff. | | | 10.00 | ... | ... | ... |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
|-----|-------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| ... | 5.00 | 1.00 | 2.00 | 2.00 | 2.00 | ... | .. | ... | .. | .. | ... |
| ... | 16.00 | 2.00 | 2.00 | 2.00 | 2.00 | ... | .. | ... | ... | ... | .. |
| ... | 3.60 | 0.20 | 0.20 | 0.20 | 0.20 | .. | ... | .. | .. | .. | ... |
| ... | 80.00 | 11.04 | 50.00 | 50.00 | 15.00 | ... | ... | ... | ... | ... | ... |

ANNEXURE III 'D'

Summary Statement

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 (1992-93) Actual Expenditure | Annual Plan 1993-94 | | Fifth Plan (1992-97) Outlay | Annual Plan 1994-95 Proposed Outlay |
|---|---------------------------------------|-------------------|--|---|---------------------|----------------------------|-----------------------------------|--|
| | | | | | Budgetted Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| III 'A' Critical on-going Schemes as on 31-3-94. | 221-2202 | | | | | | | |
| 1. Elementary | 01 | ... | | 1096'00 | 1331'00 | 1331'00 | 4645'00 | 1316'00 |
| 2. Secondary | 02 | ... | ... | 106'98 | 158'00 | 158'00 | 682'00 | 193'00 |
| 3. University | 03 | ... | ... | 57'08 | 98'00 | 98'00 | 495'00 | 98'00 |
| 4. Adult | 04 | ... | ... | 71'14 | 98'00 | 98'00 | 390'00 | 98'00 |
| 5. Language | 05 | ... | ... | 4'26 | 4'80 | 4'80 | 17'00 | 4'80 |
| 6. General | 80 | ... | ... | ... | ... | ... | ... | ... |
| Total | 2202 | | | 1335'46 | 1689'80 | 1689'80 | 6229'00 | 1709'80 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|-----|----------|-----|-----|---------|---------|---------|----------|---------|
| III 'B' Schemes aimed at maximising benefit from the existing capacity as on 31-3-94. | | 221—2202 | | | | | | | |
| 1. Elementary | ... | 01 | ... | ... | 584.00 | 619.00 | 619.00 | 2955.00 | 634.00 |
| 2. Secondary | ... | 02 | ... | ... | 120.00 | 212.00 | 212.00 | 718.00 | 212.00 |
| 3. University | ... | 03 | ... | ... | 1.00 | 2.00 | 2.00 | 5.00 | 2.00 |
| 4. Adult | ... | 04 | ... | ... | 2.00 | 2.00 | 2.00 | 10.00 | 2.00 |
| 5. Language | ... | 05 | ... | ... | 0.20 | 0.20 | 0.20 | 3.00 | 0.20 |
| 6. General | ... | 80 | ... | ... | 11.04 | 50.00 | 50.00 | 80.00 | 15.00 |
| Total | ... | 2202 | | | 718.24 | 885.20 | 885.20 | 3771.00 | 865.20 |
| III 'A'. Critical on-going Schemes as on 31-3-94. | | 221—2202 | ... | ... | 1335.46 | 1689.80 | 1689.80 | 6229.00 | 1709.80 |
| III 'B' Schemes aimed at maximising benefit from the existing capacity as on 31-3-94. | | 221—2202 | ... | ... | 718.24 | 885.20 | 885.20 | 3771.00 | 865.20 |
| Total | ... | 2202 | | | 2053.70 | 2575.00 | 2575.00 | 10000.00 | 2575.00 |

ANNEXURE--V

Annual Plan 1994-95 Outlay by Head of Development
(For District Plans)

Name of State : MEGHALALYA

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|----------|--------------------------------------|---------------------|----------------|---------------------|----------------|-------------------------|----------------|---------------------|----------------|
| | | Outlay | % age to Total | Actual Expenditure | % age to total | Anticipated Expenditure | % age to total | Proposed Outlay | % age to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 01. | Elementary Education | 6080'00 | 80 per cent | 1344'00 | 80 per cent | 1560'00 | 80 per cent | 1560'00 | 80 per cent |
| 02. | Secondary Education | 1120'00 | 80 .. | 181'58 | 80 .. | 296'00 | 80 .. | 324'00 | 80 .. |
| 03. | University ... | 300'00 | 60 .. | 34'84 | 60 .. | 60'00 | 60 .. | 60'00 | 60 .. |
| 04. | Adult Education | 320'00 | 80 .. | 58'51 | 80 .. | 80'00 | 80 .. | 80'00 | 80 .. |
| 05. | Language Education | 10'00 | 50 .. | 2'23 | 50 .. | 2'50 | 50 .. | 2'50 | 50 .. |
| 80. | General ... | 5'00 | 6 .. | 6'62 | 6 .. | 3'00 | 6 .. | 6'90 | 6 .. |
| | | 7835'00 | 78.35 .. | 1627'78 | 79.26 .. | 2001'50 | 77.75 .. | 2027'40 | 78.73 .. |

CENTRALLY SPONSORED SCHEMES

| Sl. No. | Name of the Scheme | Pattern of funding | Eighth Plan (1992-97) | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan (1992-93) | Remarks |
|---------|---|--------------------|-----------------------|------------------------------|-------------|------------------------------|-------------------------|-----------------------|---------|
| | | | Outlay | Provision in the Annual Plan | Expenditure | Provision in the Annual Plan | Anticipated Expenditure | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | Pre-Matric Scholarship to Children of those engaged in unclean occupation. | 50 per cent | 1.00 | 0.20 | .. | 0.20 | .. | 0.20 | |
| 2. | Promotion of Hindi | 100 ,, | 20.00 | 4.00 | ... | 5.00 | ... | 5.00 | |
| 3. | Construction for Hostel for SC/ST, Girls and Boys. | 50 ,, | 150.00 | 20.00 | ... | 22.00 | ... | 22.00 | |
| 4. | Research and Training/Promotion of Science Laboratory. | 100 ,, | 175.00 | 35.00 | ... | 35.00 | ... | 33.00 | |
| 5. | Central Post Matric Scholarship | 100 ,, | 1040.00 | 115.00 | 54.74 | 120.00 | 88.18 | 120.00 | |
| 6. | Adult Education (RFLP) | 100 ,, | 100.80 | 25.00 | 15.46 | 30.00 | 14.00 | 40.00 | |
| 7. | National Scholarship at Secondary stage for talented children of rural areas. | .. | 4.00 | 2.50 | ... | 30.00 | .. | 3.00 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|----|---|----------|--------|-------|-------|-------|--------|--------|----|
| | | per cent | | | | | | | |
| 8 | Adult Education (JSR) | 100 | 75.00 | 10.00 | ... | 10.00 | ... | 20.00 | |
| 9 | National Scholarship | 100 | 7.00 | 2.50 | ... | 3.00 | ... | 3.00 | |
| 10 | National Loan Scholarship | 100 | 3.00 | 0.30 | ... | 0.40 | ... | 0.40 | |
| 11 | Scholarship to students from non-hindi speaking state for post matric studies in hindi: | 100 | 0.75 | 0.10 | 0.05 | 0.10 | ... | 0.10 | |
| 12 | National scholarship for children of school teachers studying in college. | 100 | 2.00 | 1.00 | ... | 1.00 | ... | 1.00 | |
| 13 | Educational Technology | 100 | 30.00 | 5.00 | 14.50 | 6.00 | ... | 6.00 | |
| 14 | Development of Sanskrit | 100 | 1.00 | 0.20 | ... | 0.20 | ... | 0.20 | |
| 15 | Computer Education | 100 | 5.00 | ... | ... | 2.00 | ... | 2.00 | |
| 16 | Operation Blackboard | 100 | 5.00 | 2.00 | .. | 50.00 | 399.53 | 660.00 | |
| 17 | Vocational Education | 100 | 600.00 | 20.75 | ... | 30.00 | ... | 30.00 | |
| 18 | Teachers Training Institute | 100 | 600.00 | 77.60 | ... | 80.00 | 186.00 | 183.00 | |

ANNEXURE—VII-A

DRAFT ANNUAL PLAN 1994-95 MINIMUM NEEDS PROGRAMME-OUTLAY/EXPENDITURE

(Rs. Lakhs)

| Name of the Programmes | Eighth Plan 1992-97 Outlay | 1992-93 | | 1992-93 | | 1994-95 | |
|-------------------------|----------------------------------|---------------------|-----------------------|---------------------|----------------------|--------------------|-----------------------------|
| | | Budgetted Outlay | Actual Expenditure | Budgetted Outlay | Anti. Expenditure | Proposed Outlay | of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Elementary Education | 7600.00 | 1680.00 | 1600.00 | 1950.00 | 1950.00 | 1950.00 | 820.00 |
| 2. Adult Education | 400.00 | 86.00 | 73.14 | 100.00 | 100.00 | 100.00 | ... |

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1992-93 AND PROPOSALS
FOR THE ANNUAL PLAN 1994-95.**

| Sl. No. | MNP Component | Unit | Eighth Plan Target | 1992-93 | | 1993-94 | | 1994-95 |
|---------|---|------|--------------------|---------|-------------|---------|-------------------------|---------|
| | | | | Target | Achievement | Target | Anticipated Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Elementary Education Class I-VIII (6-14 yrs). | No | 7500 | 6000 | 6000 | 7700 | 7700 | 8500 |
| 2 | Adult Education (i) No T1 I Anticipants (33-86). | No | 2,62,000 | 20,000 | 20,000 | 27,500 | 27,500 | 27,500 |
| 3 | Centres to be set up | No | 1000 | 800 | 800 | 110 | 1100 | 1100 |

10.2 TECHNICAL EDUCATION

The Eighth Five Year Plan outlay approved for Technical Education sector is Rs. 200.00 lakhs. The Annual Plan Outlay for 1992-93 and 1993-94 are Rs. 32.00 lakhs and Rs. 56.00 lakhs respectively. It is proposed to maintain the same level of expenditure of Rs. 56.00 lakhs during 1994-95 under the following heads.

- (a) **Direction and Administration**:—An amount of Rs. 3.00 lakhs is earmarked for strengthening and maintenance of the Technical Education Wing in the Directorate.
- (b) **Shillong Polytechnic**:—This is the only institution in the State imparting technical education at the Diploma level. It will be expanded by the addition of more courses, increasing the in-take capacity and setting up of Women's Wing. An amount of Rs. 23.00 lakhs is proposed with Rs. 15.00 lakhs for on-going construction projects and Rs. 8.00 lakhs for strengthening of staff in the polytechnic.
- (c) **Scholarships and Stipends**:—A number of students have to be deputed for technical and professional studies outside the State. Some of them receive stipends/scholarship but these are limited. Hence a sum of Rs. 10.00 lakhs is earmarked for this scheme including increasing the number of stipends and enhancement of rates.
- (d) **The State Council for Technical Education**:—This is an autonomous organisation recently established. It would need the basic infrastructure and minimum staffing to enable it to discharge its responsibility as entrusted in the act. A sum of Rs. 15.00 lakhs is proposed for giving assistance to the Council during 1994-95.
- (e) **Other Programmes**.—These include improvement of laboratories/libraries, students' excursion, training and examination. An amount of Rs. 5.00 lakhs is proposed for these programme during 1994-95.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | | | | | | | | | | | |
|----------|--------------------------------------|---------------------|--------------------|---------------------|-----------------|-------------------------|-----------------|--------------------------|-------|--------------|------------|-------|----|-------|-------|----|--|
| | | Total | Continuing Schemes | New Schemes | Budgeted Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content | Total | Cont. Scheme | New Scheme | | | | | | |
| 1 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| 2 | | | | | | | | | | | | | | | | | |
| | Technical Education | 209.00 | 200.00 | .. | 56.00 | 56.00 | .. | 56.00 | 56.00 | .. | 56.00 | 56.00 | .. | 15.00 | 15.00 | .. | |

LIBRARY & DOCUMENTATION CE
National Institute of Education
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC. No. D-8121

ANNEXURE III'A'

OUTLAY/EXPENDITURE IN Rs. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT

| Particulars | Code No. Major Head/ Minor Head | Nature and location of the schemes | Commence- ment year | Estimated cost | | Annual Plan 1992-93 Expenditure | Eighth Plan 1992-97 Agreed Outlay |
|--|---------------------------------------|---|------------------------|----------------|---------|---------------------------------------|--|
| | | | | Original | Revised | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Critical On-going Schemes as on 31st March, 1994. | 221,2203 106-107 | | | | | | |
| | | Book Bank/Scholarship | -- | 40.00 | ... | 6.00 | 40.00 |
| | | 103-Examination | ... | ... | ... | 0.20 | 5.00 |
| | | 300-Expenditure-- | | | | | |
| | | (i) Excursion/Labora- tory/Workshop/Equip- ment/Libraries Text book. | ... | 25.00 | ... | 4.50 | 25.00 |
| | | (ii) Setting up of a State Council. | ... | 15.00 | ... | ... | 15.00 |
| Total-- | | | ... | 75.00 | ... | 10.70 | 85.00 |

ANNEXURE III-A—Contd.

| Particulars | Annual Plan 1993-94 | | Annual Plan 1994-95 | Anticipated Benefits (in Units) | | | | | Remarks Specifically Environmental measures/costs |
|--|---------------------|-------------------------|---------------------|---------------------------------|-------------------------|---------|----------------|----------------|---|
| | Budgetted outlay | Anticipated Expenditure | Proposed outlay | Eighth Plan 1992-97 | 1992-93 Actual Benefits | 1993-94 | 1994-95 Target | Beyond 1994-95 | |
| 1 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| III'A' Critical On-going Schemes as on 31st March, 1994— | | | | | | | | | |
| | 8.00 | 8.00 | 9.00 | ... | ... | ... | ... | ... | ... |
| | 0.50 | 0.50 | 0.50 | ... | ... | ... | ... | ... | ... |
| | 3.00 | 3.00 | 5.00 | .. | ... | ... | ... | ... | ... |
| | 16.00 | 16.00 | 15.00 | ... | ... | ... | ... | ... | ... |
| | 27.50 | 27.50 | 29.50 | ... | ... | ... | ... | ... | ... |

ANNEXURE III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS

(As on 31st March, 1994)

Outlay/Expenditure in Rs. Lakhs and physical Targets/Benefits in relevant units of measurement

| Particulars | Code No. Major Head/ Minor Head | Nature and Location of the Schemes | Commencement year | Estimated cost | Existing | | Targetted | | Eighth plan 1992-97 Outlay |
|--|---------------------------------------|---|----------------------|-------------------|------------------------|-------------|------------------------|-------------|----------------------------------|
| | | | | | Capacity (in units) | Utilisation | Capacity (in units) | Utilisation | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Schemes aimed at maximising benefit capacity as on 31st March, 1994. | 2203-001 | Strengthening of the technical Education cell in the Directorate. | ... | 10.00 | ... | ... | ... | .. | 10.00 |
| | 003. | Training | ... | 5.00 | .. | ... | ... | ... | 5.00 |
| | 105. | Government Polytechnic of Shillong hostel/building, etc. and entertainment of additional staff. | ... | 100.00 | ... | ... | ... | ... | 100.00 |
| | Total | | ... | 115.00 | ... | ... | ... | ... | 115.00 |

ANNEXURE—III 'B'

| Particulars | Annual Plan 1992-93 Actual Expenditure | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed Outlay | Anticipated Benefits (in units) | | | 1994-95 Target | Beyond 1994-95 | Remarks (Specifically environmental Measures/ Costs) |
|--|---|---------------------|----------------------------|--|---------------------------------|------------------------------|---------|-------------------|-------------------|--|
| | | Budgetted Outlay | Anticipated Expenditure | | Eighth Plan | 1992-93 Actual Benefit | 1993-94 | | | |
| 1 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Schemes aimed at maxi- mising benefit capacity as on 31st March, 1994. | 1.00 | 3.00 | 3.00 | 3.00 | ... | ... | ... | ... | ... | |
| | 0.30 | 0.50 | 0.50 | 0.50 | ... | ... | ... | ... | ... | |
| | 20.00 | 25.00 | 25.00 | 23.00 | .. | ... | ... | .. | - | |
| | 21.30 | 28.50 | 28.50 | 26.50 | ... | ... | ... | ... | ... | |

ANNEXURE - III - 'D'

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State: MEGHALAY A.

(Rs. in Lakhs)

| PARTICULARS | Code No. Major Head/Minor Head | Estima- ted Cost | Cumula- tive Expen- diture upto end of 7th Plan | Annual Plan (1992-93) Actual Expendi- ture | Annual Plan 1993-94 | | Eighth Plan (1992-97). Annual Plan (1994-95) | |
|---|---|---------------------|---|---|---------------------|-----------------------------------|---|--------------------|
| | | | | | Budgetted Outlay | Antici- pated Ex- penditure | Outlay | Proposed Outlay |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| III'A' Critical on going schemes | 2203—Technical Education | | | 10.70 | 27.50 | 27.50 | 85.00 | 29.50 |
| III'B' Schemes aimed at maximising benefit capacity as on 31st March 1994 | 2203—Technical Education | | | 21.30 | 28.50 | 28.50 | 115.00 | 26.50 |
| Total—2203—Technical | | | | 32.00 | 56.00 | 56.00 | 200.00 | 56.00 |

X.3 ART AND CULTURE

In order to preserve, promote traditional institutions, Music, dance, drama and also to do research on ethnicity, socio-cultural aspect and for library services the Art and Culture broadly comprise the following branch of activities:—

- (1) Promotion of Arts and Culture, including literature and languages.
- (2) State Institute of Art and Culture.
- (3) Museum.
- (4) Archives.
- (5) Archaeology.
- (6) Anthropological, Historical Research (Tribal Research).
- (7) Gazetteers.
- (8) Library Services.

These activities, broadly divided into three areas of activities, (1) Research and Antiquarian Studies; (2) Performing Arts; and (3) Library Services.

In these activities involvement of voluntary cultural organisations of the State was felt necessary. Therefore a substantial amount to the tune of Rs. 10.00 lakhs is earmarked as grant-in-aid to voluntary cultural organisations. During Assam Government all infrastructural facilities for Arts and Culture activities are located at that time at Gauhati. (e.g. Rabindra Bhavan, State Museum, State Antiquarian Study Centres were set up at Guwahati). It is now given priority in building up infrastructural facilities on these aspects.

The Capital Outlay earmarked for the Construction of the State Cultural Complex in Shillong, District Cultural Complex at Tura, District Library building at Nongstoin, Williamnagar is Rs. 62.00 lakhs out of the total annual plan allocation of Rs.150.00 lakhs.

During the annual plan 1994-95, it is proposed to start one Academy mainly for development of languages of different ethnic groups of tribal population living in the State and their folk arts.

Brief review of 1993-94--Annual Plan: Out of the total approved outlay of Rs 150.00 lakhs during 1993-94. Rs. 62.00 lakhs was meant for construction of State Museum, completion of Jowai Auditorium and construction of State Cultural Complex. Jowai Auditorium work is completed, the State Museum work is under progress and State Cultural Complex work is yet to take off.

Grants of Rs. 12.00 lakhs to voluntary cultural organisations has been extended to assist them in the promotion of cultural activities among the people.

Research activities were undertaken and a book on Socio-Economic development, blockwise was published during 1993-94.

Broad Objectives and strategies of the Annual Plan 1994-95—

The Objective of the 8th Five Year Plan for Arts and Culture is to preserve, promote cultural heritage of the ethnic groups of Meghalaya.

The main strategy was taken to build up infra-structural facilities and also to preserve, to record, to promote the cultural heritage of the people of Meghalaya.

In order to do the work in line with the strategy, stress has been given in encouraging cultural activities through voluntary cultural organisation.

Research activities have also been undertaken to encourage Antiquarian studies in all forms of arts and cultural activities and also to collect documents and materials for preservation in the Archives and Museum.

Schemes proposed to be implemented during 1994-95 are briefly described below:—

A. Continuing Schemes—

1. Direction and Administration—

The administrative set up of Arts and Culture at the Apex level as well as at the District levels, is being restructured during 1993-94. The proposal for creation of additional posts for the Directorate is being considered. Therefore, to maintain the existing and additional staff for direction and administration, it is proposed to provide Rs. 10.00 lakhs for 1994-95.

2. Fine Arts Education

(a) Assistance to Voluntary Cultural Organisation—

The voluntary cultural organisation engaged in the field of Performing Arts, Research etc. are provided with financial assistance. During 1993-94, the financial outlay for this purpose was Rs. 100.00 lakhs. It is also proposed to keep a provision of Rs. 10.00 lakhs for this purpose in 1994-95 also.

(b) Promotion of Performing Arts—

The Department of arts and Culture has been engaged in the field of promotion of Art and Culture by organising cultural competitions in folk music, folk dance drama, etc. at State, District and Block level. It is proposed to keep the provision of Rs. 2.50 lakhs during 1994-95 for this purpose.

(c) Incorporation of Art and Culture in formal School System—

In order to preserve the cultural heritage of the people of Meghalaya, the Department of Arts and Culture organises a Seminar, Symposium etc. to unearth the indigenous festivals, ceremonies etc. for incorporating it in the formal Education system. The amount earmarked for this purpose is Rs. 1.00 lakh.

(d) Cultural Exchange Programme—

This a continuing scheme of the Department aimed at exchanging the Cultural heritage of our State with others. It is proposed to keep provision of Rs. 2.50 lakhs for the purpose.

(e) Institute of Arts and Culture:

In order to impart instructions in music, dance and drama, an Institute of Arts and Culture is there at the State Central Library Complex. To maintain and strengthen this Institute, it is proposed to keep a provision of Rs.1.50 lakhs.

(f) Scholarship

In order to find out talents in performing Arts it is proposed to introduce the incentive Scholarship Scheme to the young Artists of Calibre. Therefore Rs.0.10 lakh is earmarked.

(3)Promotion of Arts and Culture

(a) Literary Awards

Meghalaya Government have instituted an Award for giving encouragement/incentive for the literary activities. It is proposed to keep a provision of Rs.0.75 lakh for this purpose,

(b) Production of folk literature

The Department is providing subsidy for publication of valuable literary works and to this, a provision of Rs.1.00 lakhs is earmarked for 1994-95.

(c) Establishment of District Cultural Complex

In order to build a proper infrastructure for Cultural activities at District level, it is also proposed to set up Tura Cultural Complex in 1994-95, for which land has been already provided to Arts and Culture Department.

(d) State Sahitya Academy:

For the development of language of the State, it is proposed to set up an Academy during 1994-95. A token provision of Rs.0.10 lakh for this purpose is earmarked to begin with,

(e) Audio-Visual Documentation and Folk Dance Recording

As many of the music, dance drama of the past had been lost with the passage of time. The documentatoin of folk dance, music, etetc., do deserve importance. Therefore documentation is an important task of the department for the purpose of preservation of traditional art form of the people of Meghalaya, It is proposed to keep a provovision of Rs.5.00 lakhs for this purpose. It is a continuing Scheme.

4. ARCHAEOLOGY :

(a) There are archaeological remains in Meghalaya which are yet to be explored and excavated. One such remains is found out at Bhaitbari in Garo Hills. The remains have already been excavated by the Archaeological Survey of India. It is necessary to protect the new sites and a provision of Rs. 8.00 lakhs is earmarked for the purpose. it is a continuous scheme.

5. PUBLIC LIBRARIES :

(a) State Central Library—

In order to improve and strengthen the State Central Library at Shillong, an outlay of Rs. 5.00 lakhs is earmarked.

(b) District Libraries—

There are 4 (four) District Libraries in the State, and in order to strengthen the District Libraries in the State, an outlay of Rs. 12.50 lakhs has been earmarked.

(c) Mobile Library—

There is one Mobile Library in the State. In order to strengthen the Mobile Library with new books etc. a provision of Rs. 0.40 lakhs earmarked.

(d) Block and Village Libraries—

It is proposed to strengthen Libraries at the Block level and to this, an amount of Rs. 0.15 lakhs is earmarked.

(e) Raja Mohan Roy Library Foundation—, , , ,

A provision of Rs. 0.70 lakh is earmarked from the Plan as a Matching grant for purpose of receiving assistance from the foundation which is a central funding institution for the development.

B.1. NEW SCHEMES :

(a) District Libraries at Newly created District Head Quarters—

Meghalaya has recently created two new Districts in the State. (1) Ki-Bhd District with its Head Quarters at Nongpoh. (2) South Garo Hills District with its Head Quarters at Baghmara.

During 1994-95 it is proposed to provide Library service facilities to these newly created District headquarters. An amount of Rs.2.00 lakhs estimated for this purpose.

6. Archaeological Survey:

(a) Registration Antiquities and Art Treasures:

Under this scheme, Registration is done for Art Treasures of Antiquities. A provision of Rs.1.00 lakh is earmarked for this purpose.

7. Anthropological Survey:

(a) Tribal Research Institute:

For undertaking Anthropological Research, Rs.1.00 lakh is earmarked in the Annual Plan 1994-95.

8. Other Expenditure:

(a) Historical and Antiquarian Studies:

For the purpose of printing and publishing of books of Historical and Antiquarian Studies, Rs.1.50 lakh is earmarked.

(b) Gazetteers:

It is required to publish two more Gazetteers for (1) Garo Hills District and (2) Jaintia Hills District for which Rs.1.50 lakh is earmarked for 1994-95.

(c) State Level Cultural Complex:

For the State Cultural Complex Rs.40.00 lakhs is earmarked for 1994-95. This is a continuing scheme.

(d) Production of Film and documentation:

The Department has undertaken the scheme of giving encouragement to the film maker of the State. In order to produce good films relevant to the History and Culture of the State a provision of Rs.4.00 lakhs is earmarked.

Archives :

There is no archival repository in the State. It is proposed to set up an archives building in the State. For the continuous programme of collection of records of archival values an outlay of Rs.2.00 lakhs is provided for this purpose.

(a) State Museum :

Construction of the new building for State Museum is completed. The new building is to be provided new galleries, furniture, etc., the estimated amount of Rs.3.30 lakhs will be required for the purpose. An amount of Rs.1.50 lakh is also earmarked for Art Gallery.

(b) District Museum :

In order to expand District museum and to provide facilities an amount of Rs.7.00 lakhs for 1994-95 is proposed.

The Schematic financial outlays and expenditure and physical targets and achievements are shown in Annexures I, III 'A' III 'BB' III 'C' III 'D' and 'V'.

ANNEXURE 'I'

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN—1993-94 AND PROPOSED
OUTLAY FOR THE ANNUAL PLAN—1994-95

(Rs. in lakhs)

| Sl.No. | Major Head/Minor Head of Development | Head of | Eighth Plan 1992-97 Outlay | | | Annual plan 1993-94 | | |
|----------------------------|--------------------------------------|---------|----------------------------|--------------------|------------|---------------------|-------------------|------------|
| | | | Total | Continuing Schemes | New scheme | Budgetted Outlay | | |
| | | | | | | Total | Continuing scheme | New scheme |
| 1 | 2 | | 3 | 4 | 5 | 6 | 7 | 8 |
| 22122650 : Arts & Culture. | | | | | | | | |
| 001 | Direction and Administration | ... | 25.00 | 25.00 | Nil | 19.10 | 10.00 | Nil |
| 101 | Fine Arts Education | ... .. | 90.00 | 90.00 | Nil | 17.10 | 17.10 | Nil |
| 102 | Promotion of Arts & Culture | ... .. | 45.00 | 45.00 | Nil | 15.85 | 15.85 | Nil |
| 103 | Archaeology | ... .. | 15.00 | 15.00 | Nil | 8.00 | 8.00 | Nil |
| 104 | Archives | ... .. | 15.00 | 15.00 | Nil | 2.00 | 2.00 | Nil |
| 105 | Public Libraries | ... .. | 90.00 | 80.00 | 10.00 | 18.25 | 16.75 | 1.50 |
| 106 | Archaeological Survey | ... .. | 10.00 | 10.00 | Nil | 1.00 | 1.00 | Nil |
| 107 | Museum | ... .. | 50.00 | 50.00 | Nil | 11.30 | 11.30 | Nil |
| 108 | Anthropological Survey | ... .. | 10.00 | 10.00 | Nil | 1.00 | 1.00 | Nil |
| 800 | Other Expenditure... | ... .. | 150.00 | 150.00 | Nil | 65.50 | 65.50 | Nil |
| TOTAL | | | 500.00 | 490.00 | 10.00 | 150.00 | 148.50 | 1.50 |

Annual Plan 1994-95

| Anticipated Expenditure | | | Proposed Outlay | | | Of which Capital content | | |
|-------------------------|--------------------|-------------|-----------------|--------------------|-------------|--------------------------|--------------------|-------------|
| Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing schemes | New Schemes |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 10.00 | 10.00 | Nil | 10.00 | 10.00 | Nil | ... | ... | ... |
| 17.10 | 17.10 | Nil | 17.60 | 17.60 | Nil | ... | ... | ... |
| 15.85 | 15.85 | Nil | 10.85 | 10.85 | Nil | ... | .. | ... |
| 8.00 | 8.00 | Nil | 8.00 | 8.00 | Nil | .. | ... | ... |
| 2.00 | 2.00 | Nil | 2.00 | 2.00 | Nil | ... | ... | ... |
| 18.25 | 16.75 | 1.50 | 20.75 | 18.75 | 2.00 | ... | ... | ... |
| 1.00 | 1.00 | Nil | 1.00 | 1.00 | Nil | ... | .. | .. |
| 11.30 | 11.30 | Nil | 11.80 | 11.80 | Nil | ... | ... | ... |
| 1.00 | 1.00 | Nil | 1.00 | 1.00 | Nil | ... | ... | ... |
| 65.50 | 65.50 | Nil | 67.00 | 67.00 | Nil | 62.00 | 62.00 | ... |
| 150.00 | 148.50 | 1.50 | 150.00 | 148.00 | 2.00 | 62.00 | 62.00 | ... |

ANNEXURE -III 'A'

Proposal For Spill Over and Ongoing Programme of Projects

Name of State : Meghalaya

"Outlay/Expenditure in Rs. in lakhs and physical target/benefits in relevant units of assessment"

| Particulars | Code No. Major Head/Minor Head | Nature and location of the scheme | Commence ment year | Estimated cost | | Annual Plan 1992-93 | Eighth Plan 1992-97 | |
|-------------|---|---|-----------------------|----------------|---------|---------------------|---------------------|--------|
| | | | | Original | Revised | Expenditure | Agreed | Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| | 221220500 | | | | | | | |

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A. 3 Critical ongoing
scheme as on 31st March
1994.

| | | | | | | | |
|--------------|-----|---------------|-----|-----|--|------|-------|
| 1. Archives | 104 | Archives 1981 | .. | ... | | 1.04 | 15.00 |
| 2. Museum | 107 | Museum 1975 | ... | .. | | 5.99 | 50.00 |
| Total of A-3 | ... | ... | ... | ... | | 7.03 | 65.00 |

| Annual Plan 1993-94 | | Annual Plan 1994-95 | | Anticipated benefits (in units) | | | | Beyond | Remarks Specifically enviromental measure/costs |
|---------------------|----------------------------|---------------------|--------|--------------------------------------|-------------------|---------|-------------------|---------|--|
| Budget Outlay | Anticipated Expenditure | Proposed | Outlay | Eight Plan 1992-94/ Benefit | 1992-93 Actual | 1993-94 | 1994-95 Target | 1994-95 | |
| 9 | 10 | 11 | | 12 | 13 | 14 | 15 | 16 | 17 |
| 2.00 | 2.00 | 2.00 | | ... | ... | ... | ... | ... | ... |
| 11.30 | 11.30 | 11.80 | | .. | ... | .. | ... | ... | ... |
| ... | 13.30 13.30 | 13.80 13.80 | | ... | ... | .. | ... | ... | ... |

Proposals for Maximising Benefits of Complete Programmes/Projects as on 31-3-1994

ANNEXURE—III 'B'

Name of the State—MEGHALAYA

(Outlay/Expenditure Rs. in Lakhs and Physical Targets/Projects in relevant units of Measurement).

| Particulars | Code No. Major Head/ Minor Head | Nature and Location of the Schemes | Commence- ment year | Estimated Cost | Existing | | Targeted | |
|--|---------------------------------------|--|---------------------------|-------------------|----------|-------------|----------|-------------|
| | | | | | Capacity | Utilisation | Capacity | Utilisation |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Schemes aimed at maximising benefits for the existing capacity as on 31-3-1994— | | 221220500 | | | | | | |
| 1. Direction and Administration ... | ... | ... | 1988 | ... | ... | .. | .. | .. |
| 2. Fine Arts Education— | | | | | | | | |
| (a) Assistance to Voluntary Cultural Or- ganisation. | ... | .. | 1981 | ... | ... | ... | .. | .. |
| (b) Promotion of performance Art .. | ... | ... | 1981 | ... | ... | ... | .. | .. |
| (c) Incorporation of Arts and Culture in formal school system. | ... | ... | 1981 | ... | ... | .. | .. | .. |
| (d) Cultural exchange programme ... | ... | ... | 1981 | ... | ... | ... | .. | .. |
| (e) Institute of Culture ... | .. | ... | 1981 | .. | ... | ... | .. | .. |
| (f) Scholarship for learning music ... | ... | ... | ... | .. | ... | ... | .. | .. |
| 3. Promotion of Arts and Culture— | | | | | | | | |
| (a) Pension and awards ... | ... | ... | 1975 | .. | ... | ... | .. | .. |
| (b) Production of Folk Literature ... | ... | ... | 1975 | .. | ... | ... | .. | .. |

| Eighth Plan 1992-97 Outlay | Annual Plan 1992-93 Actual ex- penditure | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed Outlay | Anticipated benefits in units | | | | Beyond 1994-95 | Remarks specifically |
|----------------------------------|---|---------------------|----------------------------|--|-------------------------------|------------------------------|---------|-------------------|-------------------|-------------------------|
| | | Budgetted Outlay | Anticipated expenditure | | Eighth Plan | 1992-93 Actual benefit | 1993-94 | 1994-95 Target | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 25.00 | 14.60 | 10.00 | 10.00 | 10.00 | ... | ... | ... | ... | ... | .. |
| 40.00 | 10.00 | 10.00 | 10.00 | 10.00 | ... | .. | ... | ... | ... | ... |
| 15.00 | 0.37 | 2.50 | 2.50 | 2.50 | ... | ... | ... | ... | ... | ... |
| 10.00 | 0.50 | 0.50 | 0.50 | 1.00 | ... | ... | ... | ... | ... | ... |
| 15.00 | 0.37 | 2.50 | 2.50 | 2.50 | ... | ... | ... | ... | ... | .. |
| 10.00 | 1.00 | 1.50 | 1.50 | 1.50 | ... | ... | m | .. | ... | ... |
| ... | ... | 0.10 | 0.10 | 0.10 | ... | ... | ... | ... | .. | ... |
| 2.00 | ... | 0.75 | 0.75 | 0.75 | ... | ... | ... | ... | ... | ... |
| 4.00 | .. | 1.00 | 1.00 | 1.00 | ... | .. | ... | ... | ... | .. |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|-----|-----|------|-----|-----|-----|-----|-----|
| (d) State Sahitya Akademi | ... | ... | 1989 | ... | ... | ... | ... | ... |
| (e) Audio Visual Documentation and Folk dance recording. | ... | ... | 1989 | ... | ... | ... | ... | ... |
| (f) Production of film and documentation for projection of State and its Culture. | ... | ... | 1990 | .. | ... | ... | ... | ... |
| (g) Contribution to Zonal Cultural Centre. | ... | ... | .. | ... | .. | ... | ... | ... |
| 4. Archaeology : | | | | | | | | |
| Preservation of Ancient Monuments. | | | | | | | | |
| 5. Public Libraries: | | | | | | | | |
| (a) State Central Library ; | | | | | | | | |
| (i) Staff, Books, Building etc. | ... | ... | ... | ... | ... | ... | ... | ... |
| (b) District Libraries. | | | | | | | | |
| (i) Staff, Books, Building etc. | ... | ... | ... | ... | ... | ... | ... | .. |
| (c) Mobile Library | ... | ... | ... | .. | ... | ... | ... | ... |
| (d) Block/Village Libraries | ... | .. | ... | ... | ... | ... | ... | ... |
| (e) Assistant to non-Govt. Libraries | ... | ... | .. | ... | ... | .. | ... | ... |
| (f) Raja Ram Mohan Roy Library Foundation. | ... | .. | 1985 | ... | ... | ... | ... | ... |
| 6. Archaeological Surveys : | | | | | | | | |
| (a) Registration of Antiquities and Art Treasures. | ... | ... | 1975 | ... | ... | ... | ... | ... |
| 7. Anthropological Surveys | | | | | | | | |
| (a) Tribal Research Institute | .. | ... | 1990 | .. | ... | .. | ... | ... |
| 8. Other Expenditure : | | | | | | | | |
| (a) Historical and Antiquarian studies ; | ... | ... | 1975 | ... | ... | ... | ... | ... |
| (b) District Gazetteers | ... | — | 1975 | ... | .. | ... | ... | ... |
| (e) State level Cultural Complex and construction of other Arts and culture buildings. | ... | ... | ... | ... | ... | ... | .. | ... |
| (d) Maintenance and repairs. | ... | ... | ... | ... | .. | ... | ... | .. |
| Total | .. | .. | .. | .. | .. | .. | .. | .. |

| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
|--------|-------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| 4:00 | .. | 0:10 | 0:10 | 0:10 | .. | ... | .. | ... | ... | ... |
| 10:00 | 1:59 | 5:00 | 5:00 | 5:00 | ... | .. | ... | ... | ... | ... |
| 15:00 | 3:25 | 4:00 | 4:00 | 4:00 | ... | ... | ... | ... | ... | .. |
| 5:00 | ... | 5:00 | 5:00 | .. | ... | ... | ... | ... | ... | ... |
| 15:00 | 3:23 | 8:00 | 8:00 | 8:00 | .. | ... | .. | ... | ... | ... |
| 15:00 | 2:49 | 4:50 | 4:50 | 5:00 | ... | ... | ... | ... | .. | ... |
| 50:00 | 5:97 | 11:00 | 11:00 | 12:50 | ... | ... | ... | ... | ... | ... |
| 3:00 | 0:25 | 0:40 | 0:40 | 0:40 | ... | ... | ... | ... | ... | ... |
| 2:00 | — | 0:15 | 0:15 | 0:15 | ... | .. | ... | .. | ... | ... |
| 5:00 | 0:70 | 0:70 | 0:70 | 0:70 | ... | ... | .. | ... | ... | ... |
| 10:00 | 0:50 | 1:00 | 1:00 | 1:00 | ... | ... | ... | ... | ... | ... |
| 10:00 | 1:00 | 1:00 | 1:00 | 1:00 | ... | ... | ... | ... | ... | .. |
| 10:00 | 0:50 | 0:50 | 0:50 | 1:50 | ... | ... | ... | ... | ... | ... |
| 15:00 | 1:00 | 1:00 | 1:00 | 1:50 | ... | ... | ... | ... | ... | ... |
| 110:00 | 34:00 | 62:00 | 62:00 | 62:00 | ... | ... | ... | .. | ... | ... |
| 25:00 | ... | 2:00 | 2:00 | 2:00 | ... | ... | ... | ... | ... | ... |
| 425:00 | 71:32 | 135:20 | 135:20 | 134:20 | ... | ... | ... | ... | ... | ... |

ANNEXURE -III 'C'

Proposals for Programmes/-New Schemes of Eight Plan

Outlay/Expenditure in Rs. lakh and Physical target/
Benefits in relevant units of measurement.

Name of the State :MEGHALAYA.

(Rs. in lakh)

| Particulars | Code No. Major Head/ Minor Head | Nature and Location of the schemes. | Commencement year | Estimated Cost | | Eight Plan 1992-97. | Annual Plan 1992-93 |
|----------------------------------|---------------------------------------|---|----------------------|----------------|-------|---------------------------|---------------------------|
| | | | | | | Outlay | Actual Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| New Schemes of Eight Plan | | | | | | | |
| 1. District Library at Nongpoh | 221220590 | Nongpoh | ... | ... | 5.00 | ... | ... |
| 2. District Library at Baghmara | ... | Baghmara | ... | ... | 5.00 | ... | ... |
| Total | ... | ... | ... | ... | 10.00 | ... | ... |

| Annual Plan 1993-94 | | Annual Plan 1994-95 | | Anticipated Benefits (in Units) | | | | Remarks (Specifically Environ- mental Reasons/cos.s. | |
|------------------------|------------------------------|------------------------|-------------|------------------------------------|-----|---------|---------|--|-------------------|
| Budgeted Out- lay | Anticipated Ex- penditure | Proposal out- lay | Eighth Plan | 1992-93 | | 1993-94 | 1994-95 | | Beyond 1994-95 |
| | | | | Actual Benefits | | Target | Target | | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | |
| 0.75 | 0.75 | 1.00 | ... | ... | .. | ... | ... | ... | |
| 0.75 | 0.75 | 1.00 | ... | ... | .. | ... | ... | ... | |
| 1.50 | 1.50 | 2.00 | ... | ... | ... | ... | ... | ... | |

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMME/PROJECT

Name of the State—MEGHALAYA

(Rs. in lakhs)

| Particulars | Code No. Major Head/ Minor Head | Estimated cost | Cumulative Expenditure up to end of 7th Plan | Annual Plan (1992-93) Actual Ex- penditure | Annual Plan 1993-94 | | Eighth Plan 1992-97 | Annual Plan 1994-95 Proposal Outlay |
|--|---------------------------------------|-------------------|---|---|---------------------|----------------------------|------------------------|--|
| | | | | | Budgetted Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Critical ongoing schemes as on 31st March, 1994. | | | | | | | | |
| 1. Archives | 104 | ... | 4.26 | 1.04 | 2.00 | 2.00 | 15.00 | 2.00 |
| 2. Museum | 107 | ... | 21.60 | 5.99 | 11.30 | 11.30 | 50.00 | 11.80 |
| Total—3 | .. | ... | 23.95 | 7.03 | 13.30 | 13.30 | 65.00 | 13.80 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|-----|-----|-----|--------|-------|--------|--------|--------|--------|
| 2. Scheme aimed at maximising benefit from the existing capacity as on 31st March, 1994. | | | | | | | | | |
| 1. Direction and Administration | 601 | ... | ... | 5.85 | 4.60 | 10.00 | 10.00 | 25.00 | 10.00 |
| 2. Fine Art Education | 101 | ... | ... | 14.34 | 12.24 | 17.10 | 17.10 | 90.00 | 17.60 |
| 3. Promotion of Art and Culture | ... | ... | ... | 5.68 | 4.84 | 15.85 | 15.85 | 45.00 | 10.85 |
| 4. Archeology | ... | ... | ... | 1.60 | 3.23 | 8.00 | 8.00 | 15.00 | 8.00 |
| 5. Archeological Survey | ... | ... | ... | 1.63 | 0.50 | 1.00 | 1.00 | 10.00 | 1.00 |
| 6. Public Libraries | ... | ... | ... | 56.57 | 9.41 | 16.75 | 16.75 | 80.00 | 18.75 |
| 7. Anthropological Survey | ... | ... | ... | 1.40 | 1.00 | 1.00 | 1.00 | 10.00 | 1.00 |
| 8. Other Expenditure | ... | ... | ... | 5.35 | 35.50 | 65.50 | 65.50 | 150.00 | 67.00 |
| Total— | ... | ... | ... | 92.42 | 71.32 | 135.20 | 135.20 | 425.00 | 131.20 |
| New Schemes of Eighth Plan | | | | | | | | | |
| 1. District Library at Nongpok | ... | ... | ... | ... | ... | 0.75 | 0.75 | 5.00 | 1.00 |
| 2. District Library at Baghmara | ... | ... | ... | ... | ... | 0.75 | 0.75 | 5.00 | 1.00 |
| Total— | ... | ... | ... | ... | ... | 1.50 | 1.50 | 10.00 | 2.00 |
| Grand Total— | ... | ... | ... | 110.37 | 78.35 | 156.00 | 150.00 | 500.00 | 150.00 |

ANNEXURE—V

Annual Plan 1994-95 Outlays By Heads of Development (For District Plans)

Name of State—Meghalaya

| Code No. | Major Head/Minor Development | Eighth Plan | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|-----------|--|-------------|------------------------------|-------------------------|------------------------------|----------------------------|------------------------|---------------------|---------------------------|
| | | Outlay | per cent- age to Total | Actual Expend- iture | per cent- age to Total | Anticipated Expenditure | percentage to Total | Proposed Outlay | per cent- age to Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 221220500 | 105—Establishment and im- provement of District | 70.00 | 14 p.c. | 5.97 | .. | 12.50 | 8 p.c. | 14.50 | 16 p.c. |
| | 107—Setting up of District Museum at Tuwa, | 33.00 | 6 p.c. | 3.74 | .. | 7.00 | 5 p.c. | 7.00 | 5 p.c. |

10.4 SPORTS AND YOUTH SERVICES

Introduction:—

Under this sector highest priority has been given in the Eighth Plan for provision of Sports infrastructure and facilities right from the villages to the Blocks, District and State levels. No programme of promotion of Sports and games on a large scale can succeed unless the sports facilities such as standard playfields, Stadia, Indoor Hall, Swimming Pool, etc., are provided for the general public. Measures are taken to provide such facilities in a phased manner so as to cover the entire state in course of time. During the Annual Plan 1994-95 endeavour will be made to consolidate the existing infrastructure and to complete the various projects of construction of sports stadium, play fields, etc.

To implement the different programmes, an amount of Rs. 325.00 lakhs have been earmarked under the Annual Plan 1994-95. The break-up of expenditure under different schemes and programmes are as follows:—

1. Direction and Administration:—

An amount of Rs.60.00 Lakhs have been earmarked under the head Direction and Administration to meet the expenditure as detailed below.

(a) **Directorate of Sports:—**A sum of Rs. 25.00 lakhs have been earmarked under the head for meeting the salaries of the Staff of the Directorate and also for strengthening the Organisational set up of the Directorate. With the completion of the 1st Phase of the sports Complex, the N.S.C.A. Indoor Stadium (Now known as Meghalaya State Sports Council Indoor Stadium), the taking over of the Crinoline Swimming pool by the Directorate more ministerial Staff and Coaches in different disciplines will have to be created to cope with the increased work load. At present, the Directorate is manned with handful of staff i.e. 9 (nine) Coaches and 9 (nine) Assistants excluding Typist and Grade—IV Staff.

(b) **District Sports Offices:—**Under the head a sum of Rs.35.00 lakhs have been earmarked to meet the salaries of the staff and other office contingencies of the establishment of the 5(five) District Sport Officers located at Shillong, Nongstoin Jowai, Tura and Williamnagar. Provision have also been earmarked under the plan for setting up of 2(two) District Sports Officers in the newly created Districts, Baghmara and Ri-Bhoi.

2. Physical Education:

A sum of Rs.6.50 lakh is earmarked under the scheme to implement the following programmes.

(a) **Expansion of Physical Education:—**A sum of Rs.3.30 lakh is earmarked for expansion of the activities on Physical Education in the State.

(b) **Training College of Physical Education**—Under the scheme a sum of Rs.0.20 lakh only is earmarked. The amount is to be spent for meeting the expenditure such as stipend, etc., for deputation of trainees for undergoing training in Physical Education in different Institutions in India.

3. Youth Welfare Programme:

A sum of Rs.18.50 lakhs is earmarked to implement the Youth Welfare Programmes. The programme includes the following:

- (a) **Youth Camps**—The main objectives of these Camps are to impart collective training to the Youths of the State for active participation in corporate living, involvement in Community Services promotion of emotional integration and to boost up the basic instincts of life-love, tolerance, co-operation and mutual understanding. For implementing this programme a sum of Rs.0.20 lakh only is earmarked. The Youth Camps are to be organised in all the District and Block Level of the State.
- (b) **National Cadet Corps**—It is proposed during the plan period to expand and improve the N.C.C. Training Programme in the State by raising Air Squadron and Naval Unit as well as to shift head quarter of one of the Army Unit at Tura to ensure better service and supervision of Units in East and West Garo Hills. It is also intended to have a N.C.C. Building Complex at Shillong for accommodation of all the Units to avoid renting private houses.

The financial implications to be involved during 1994-95 for different schemes and programmes are as follows—

- (i) **N.C.C. Building Complex at Shillong**—A sum of Rs. 2.00 lakhs has been earmarked for land and building for N.C.C. Group Headquarters and other Units at Shillong to provide accommodation of the Units now located in rented buildings.
- (ii) **Raising of Air Squadron and Naval Wings**—It is proposed to raise Air Squadron at Shillong by utilising the infrastructure of Eastern Air Command at Upper Shillong and Naval Unit by utilising the facilities at Barapani Lake of Me.S.E.B. to make the Group Headquarter as a full fledged one. Financial implication for raising Army/Naval Wings are as follow—
- (a) **Recurring**—Salary cost for 41 Civilian Staff to be borne by State Government as per scale laid down under N.C.C. Act and Rules (Air 20 Naval 20) is estimated at Rs. 3.00 khs (clerical 6, Grade IV-8, and others 6/7 per unit.

Contingencies, office equipments, office accommodation etc—A sum of Rs. 2.00 lakhs has been earmarked for contingencies, office accommodation, equipments, furniture, etc.

(c) **NCC and NSS Camps and Refresher Courses**—A sum of Rs. 3.00 lakhs has been provided for N.C.C. Training Programmes including provision of Training Equipments for N.C.C. Cadets for regular training programme as well as for Annual Training Camps, Republic Day Parade, National Integration Camps, Adventure Programmes, Adult Education Programme, etc.

(d) **Nehru Yuvak Kendras**—The objectives of this programme is to undertake various activities for non-student Youths. Under this programme, vocational centres, social service projects, adult education, library facilities, games and cultural programmes are organised in the villages. The Nehru Yuva Kendra Plays the role of a coordinating centre between the District level agencies and villages. A sum of Rs. 0.20 lakh is earmarked to implement this programme during the the Annual Plan 1994-95.

(e) **Scouts and Guides**—The Scouts and Guides Activities have been expanded in all the District of the State during the plan period and in Schools in rural areas. The assistance is being rendered to the State unit of the Meghalaya Bharat Scouts and Guides for promotion of Scouts and Guides movement in schools and colleges.

The State Headquarter building at Shillong and Training Centre of Umyngar (near Shillong) built about half a century back need renovation and improvement as well as expansion. The District Associations being in their formative stage also need assistance to building up necessary infrastructure.

It is proposed to enrol additional 10,000 students during the plan period in different schools and colleges. It is proposed to give assistance to the State Association for improvement and expansion of the Headquarter buildings and State Training Centre and also to improvement of Regional Training Centre for Garo Hills District.

A sum of Rs. 4.00 lakhs has been earmarked for the following purposes for promotion of the Scouts and Guides Activities during 1994-95.

- (i) Improvement of the State Headquarter Complex and District Units—Rs. 1.00 lakh.
- (ii) Improvement of State/Regional Training Centre—Rs. 1.00 lakh.
- (iii) Assistance to State/Association—Rs. 1.00 lakh.
- (iv) Camps and Courses—Rs. 1.00 lakh.
- (f) Mass Youth Rallies (Bharatiyam)—Rs. 0.40 lakh.

(g) **Junior Red Cross**—A sum of Rs. 1.00 lakh has been provided for giving assistance to the State Unit of the Junior Schools for setting up of Red Cross Units in more schools and procuring training equipments, etc.

(h) **Assistance to Voluntary Organisation engaged in Youth Welfare Activities**—The main objectives of this scheme is to encourage and strengthen the hand of those Voluntary Organisation which engaged themselves in Youth Welfare activities. These Voluntary Organisations played a vital role in promoting a spirit of national integration among youth involving them in national building activities and in enabling them to develop their personality, become functionally efficient, economically productive and social useful. There are more than 100 such organisations in our State. Had it not been for the commendable work of these organisations a majority of our youth today would have joined in other social evils. It is high time that the work done by these organisations get the recognition of the Government. For the purpose, a sum of Rs. 1.00 lakh is earmarked to extend financial assistance to those deserving voluntary organisations for furtherance of their activities during 1994-95.

(i) **National Integration Programme/Youth Leader/Training Youth Festival**—For promotion of National integration, it is planned to organise the Inter State Youth Exchange Programme Youth Festivals etc, with other States. Such programme would enable our Youths to understand better and to achieve emotional integration. It further helps in bringing Youths of different States closer and to broaden the outlook and vision of the Youths. A sum of Rs. 0.50 lakh is earmarked for this purpose for 1994-95.

(j) **National Service Scheme (NSS)**—The N.S.S. Units have been opened in all the Degree Colleges both Government and Non-Government in the State. The enrolment has increased from 2,400 to 4,000 Volunteers during the Plan Period thereby covering about 25 per cent of the enrolled College Students. It is proposed to open N.S.S. Units in remaining Colleges by phases and increase the strength of the volunteers by 50 per cent i.e. additional 2,000 N.S.S. Volunteers during the Plan Period. A sum of Rs. 1.20 lakhs has been provided for Regular N.S.S. Activities and Special Camping Programme, involvement in Adult Literacy Programme and other activities under N.S.S. Programme.

4. SPORTS AND GAMES

An amount of Rs. 246.00 lakhs is earmarked for development of Sports and Games. The break up of the amount are as follows—

(a) **Assistance to State Sports Council**—Rs. 10.00 lakhs.

(b) **Assistance to State/District/Sub-Divisional Sports Associations**—There are 15 (fifteen) State Sports Associations, 5 (five) District Sports Associations and 11 (eleven) Sub-Divisional Sports Associations. These Associations are depending entirely on the grants from Government for carrying out their activities in their respective jurisdiction. A sum of Rs. 8.00 lakhs is therefore provided for given financial assistance to the recognised State/District/Sub-Divisional Sports Associations.

Assistance for holding Tournaments—The objectives of this scheme is to render necessary financial assistance to these Association Organisations for holding various tournaments. Due to huge expenditure involved for organising tournament in the various disciplines

the State Government through this scheme is assisting those Organisations/Associations. A sum of Rs. 12.00 lakhs is therefore provided under the scheme.

(d) **Construction of Outdoor and Indoor Stadium**—The highest priority of this Directorate during the Eighth Plan Period is the need to provide Sports infrastructure and facilities right from the Block to the State Levels. The very purpose for promotion of Sports and Games will be defeated unless Sports facilities such as standard playfields in the Block Levels, Stadia and Indoor Halls in the District and Sub-Divisional Levels and the Sports Complex at the State Headquarter are provided. Such facilities is intended to provide in a phased manner so as to cover the entire State in the course of time. As such, an amount of Rs. 162.00 lakhs is provided for construction of Outdoor and Indoor Stadium. The amount includes to complete the 2nd phase of the existing Sports Complex at Shillong which has been and eye-sore to the general public and for completing the on-going construction of Outdoor Stadium in the District Headquarters of the State.

(e) **Assistance for improvement of playground**—The objectives of this Scheme is to provide necessary financial assistance for the improvement of the existing playgrounds in the villages and schools. During the Plan Period it is proposed to cover 50 (Fifty) villages to enable them to upgrade the existing playfields to a standard one. For the purpose, a sum of Rs. 20.00 lakhs is provided under the scheme.

(f) **Training of Coaches**—A sum of Rs. 0.50 lakh is provided for meeting the expenditure for training of coaches.

(g) **Development of Sports and Games** :—Through this Scheme financial assistance were extended to various Associations/Organisations for sending the State Teams to participate in the National Championship or other Sports Competition outside the State. A sum of Rs. 15.00 lakhs is therefore provided under this scheme.

(h) **Sports Talent Search Scholarship** :—In order to encourage Sports amongst the student and also to attract others to take keen interest in Sports and Games, it has been proposed to provide incentives to the Talented Students in the form of Scholarship who excel themselves in Sports and Games. For the purpose a sum of Rs. 0.50 lakh is provided under the scheme.

(i) **Rural Sports** :—A sum of Rs. 2.50 lakhs is provided for organising Sports in the Rural Areas of the State. This will help the rural boys and girls to exhibit their talent and make Sports more popular. It also helps in along way to preserve the traditional games of the rural peoples which is one of the guidelines as envisaged in the National Sports policy.

(j) **Special Sports School** :—With a view to identify Sport talents amongst the children at a young age and admitting them to the Special schools where special facilities for coaching and training can be provided,

It is proposed to have one such school started in the State. An outlay of Rs. 1.00 lakh is earmarked for 1994-95 to take initial measures for setting up the school during 1994-95.

(k) **Adventure Programme:**--An outlay of Rs. 2.50 lakhs has been earmarked during the annual Plan 1994-95 to provide financial assistance to the youth organisations to encourage them to undertake adventurous activities like, trekking, mountaineering, etc.

(l) **Tournaments/Championship conducted by the Sports Department:**--In pursuance of the direction from the Sports Authority of India, the Sports department has to prepare a State Team every Year to participate in the National Sports Talent Contest, Subroto Mukherjee Cup Football Tournament, Inter School Sports under Incentive Schemes, North Eastern Sports Festival, etc. The criteria for selection of the Sports persons is by way of organising preliminary matches from the Block to the District Levels and then the State Levels. As such, huge expenditure involves in organising these competitions. During the Annual Plan 1994-95 an amount of Rs. 10.00 lakhs is earmarked for the scheme.

(m) **Running and Maintenance of Youth Hostel:**--A sum of Rs. 2.00 lakhs is proposed for meeting the expenditure for maintenance of Youth Hostels at Shillong and Turai.

ANNEXURE

PROGRESS OF EXPENDITURE DURING THE
FOR THE ANNUAL

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 Outlay | | | Annual Plan | | |
|---|---------------------------------------|-------------------------------|--------------------|-------------|-----------------|--------------------|-------------|
| | | Total | Continuing Schemes | New Schemes | Budgeted Outlay | | |
| | | | | | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 221-2204-00 SPORTS AND YOUTH SERVICES- | | | | | | | |
| 001. | Direction and Administration | | | | 6.00 | 60.00 | Nil |
| 101. | Physical Education | | | | 50.50 | 0.50 | Nil |
| | | 1500.00 | 1500.00 | .. | ... | .. | ... |
| 102. | Youth Welfare Programme for Students. | | | | 18.50 | 18.50 | Nil |
| 104. | Sports and Games ... | | | | 246.00 | 246.00 | Nil |
| Total-221-2204-00 Sport and Youth Services. | | 1590.00 | 1500.00 | .. | 325.00 | 325.00 | ... |

Note—With reference to the Five Year Plan.

With reference to the Annual Plan.}]

1. Head/Sub-head under col. 2 and code nos. as reported for the Annual
2. Statistical date relating to Minimum Needs Programme may also be

—I

ANNUAL PLAN 1993-94 AND PROPOSED OUTLAY
PLAN 1994-95.

(Rs. in lakhs)

| 1993-94 | | | Annual Plan 1994-95 | | | | | |
|-------------------------|--------------------|-------------|---------------------|--------------------|-------------|--------------------------|--------------------|-------------|
| Anticipated Expenditure | | | Proposed Outlay | | | Of which Capital content | | |
| Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 60.00 | 60.00 | Nil | 60.00 | 60.00 | Nil | ... | ... | ... |
| 0.50 | 0.50 | Nil | 0.50 | 0.50 | Nil | ... | .. | ... |
| ... | ... | ... | ... | ... | .. | ... | .. | .. |
| 18.50 | 18.50 | Nil | 18.50 | 18.50 | Nil | ... | ... | ... |
| 246.00 | 246.00 | Nil | 246.00 | 246.00 | Nil | ... | ... | .. |
| 325.00 | 325.00 | ... | 325.00 | 325.00 | ... | ... | — | ... |

Plan 1993-94 with notification/addition, if any.

furnished separately as per the proforma Annexure.

ANNEKURE—II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

| Sl. No. | Item | Unit | Eighth Plan (1992-97) | Annual Plan 1993-94 | | Annual Plan 1994-95 | Remarks |
|---------|------|------|-----------------------|---------------------|-------------------------|---------------------|---------|
| | | | Target | Target | Anticipated Achievement | Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

| | | | | | | | |
|---|---|------|----|---|----|---|--|
| 1 | Construction of Outdoor and Indoor Stadium/Basketball Courts. | Nos. | 20 | 9 | 90 | 4 | |
|---|---|------|----|---|----|---|--|

| | | | | | | | |
|---|--|------|-----|-----|-----|--|--|
| 2 | Improvement and Development of playfield | Nos. | 500 | 100 | 100 | | |
|---|--|------|-----|-----|-----|--|--|

ANNEXURE III 'A'

ANNEXURE

PROPOSALS FOR SPILL-OVER AND

(●) Outlay/Expenditure in Rs. Lakhs and Physical

Name of

| Particulars | Code No. Major head / minor head | Nature and location of the Schemes | Commencement year | Estimated cost | |
|--|----------------------------------|--|-------------------|----------------|---------|
| | | | | Original | Revised |
| 1. | 2 | 3 | 4 | 5 | 6 |
| A. 1. Completed Schemes as on 31st March, 1992 (Spill-over liability, if any, for 1994-95 and beyond). | | | | | NIL |
| A. 2. Schemes completed during 1992-93 and likely to be completed during 1993-94 (Spill-over liability, if any, for 1994-95 and beyond). | | | | | NIL |
| A. 3. Critical ongoing schemes as on 31st March, 1994. | 221 2204 00 | Sports and Youth Services. | | | |
| | | 104. Sports and games— | | | |
| | | 1. Construction of Sports Complex at Shillong. | 1980 | .. | 1421.00 |
| | | 2. Construction of Outdoor Stadium at Tura. | 1974 | ... | 40.00 |

- III (A)

ONGOING PROGRAMMES/PROJECTS

target/benefits in relevant units of measurement)

State--MEGHALAYA

| Annual Plan 1992-93 Expenditure | Fifth Plan 1992-97 agreed outlay | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed outlay | Anticipated Benefits (in Units) | | | | Remarks (Specially environmental measure/ Costs) | |
|---------------------------------------|--|------------------------|----------------------------|---|---------------------------------|------------------------------|---------|-------------------|--|-------------------|
| | | Budgeted outlay | Anticipated expenditure | | Eighth Plan 1992-97 | 1992-93 Actual benefit | 1993-94 | 1994-95 Target | | Beyond 1994-95 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

| 1 | 2 | 3 | 4 | 5 | 6 |
|--------------------|---|--|---------|-----|-----------------|
| | | 3. Construction of Outdoor Stadium at Baghmara. | 1987 | ... | 14.95 |
| | | 4. Construction of Open Gallery at Student Field, Jaiaw. | 1992-93 | .. | 19.47 |
| | | 5. Construction of Outdoor Stadium at Smit. | 1992-93 | . | 166.32 |
| | | 6. Construction of Indoor Sports Hall at Mawlai Mawdatba ki, Shillong. | 1992-93 | .. | 9.21 |
| | | 7. Construction of Sitting Gallery of Laban Sports Club. | 1992-93 | ... | 6.50 |
| | | 8. Construction of Outdoor Stadium at Paham Syiem, Nongpoh. | 1992-93 | ... | 43.09 |
| | | 9. Construction of Indoor Sports Hall at Kynshi. | 1992-93 | ... | 12.84 |
| | | 10. Construction of Indoor Sports Hall at Khonjowai. | 1992-93 | ... | 12.84 |
| | | 11. Construction of Indoor Stadium at Mendipathar. | 1992-93 | ... | 9.13 |
| | | 12. Construction of Play ground at Nagalbibra. | 1992-93 | ... | 10.22 |
| Total—(A—3) | | | | | 1,767.57 |

7 8 9 10 11 12 13 14 15 16 17

160:00 ... 162:00 162:00 162:00

160:00 , ... 162:00 162:00 162:00

ANNEXURE-III-B

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS ON 31st April, 1994)

Outlay/Expenditures in Rs. Lakhs and Physical Targets/Benefits in relevant Units of Measurement

| Particulars | Code No. Major Head Minor Head | Nature and location of the Scheme | Commence- ment Year | Estimated cost | Existing | | Targetted | |
|---|--------------------------------------|---|------------------------|-------------------|-----------------------|------------------|-----------------------|------------------|
| | | | | | Capacity (in Unit) | Utilisa- tion | Capacity (in Unit) | Utilisa- tion |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Scheme Aimed at Maximising benefits from the Existing Ca- pacity as on 31st March, 1994 | 221-2204-00 | | | | | | | |
| SPORTS AND YOUTH SERVICE. | | | | | | | | |
| (i) 01—Direction and Admi- nistration. | | ... | ... | ... | ... | ... | ... | ... |
| (ii) 101—Physical Education... | | ... | ... | ... | ... | ... | ... | ... |
| (iii) 102—Youth Welfare Pro- gramme for students. | | ... | ... | ... | ... | ... | ... | ... |
| (iv) 104—Sports and Games ... | | ... | ... | ... | ... | ... | ... | ... |
| Total— ... | | ... | ... | ... | ... | ... | ... | ... |

| Particulars | Eighth Plan 1992-97 outlay | Annual Plan 1992-93 Actual Expenditure | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed outlay | Anticipated benefit (in Unit) | | | | | Remarks Specially Environmen- tal measures/ Costs |
|--|----------------------------------|---|------------------------|----------------------------|--|-------------------------------|------------------------------|---------|------------------------------|--------------------------|---|
| | | | Approved outlay | Anticipated Expenditure | | Eighth Plan | 1992-93 Actual benefit | 1993-94 | 1994-95 Target benefit | Beyond Eighth Plan | |
| 1 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Schemes Aimed Maximising benefits from the Existing capacity as on 31st March, 1994. | | | | | | | | | | | |
| SPORTS AND YOUTH SERVICE. | | | | | | | | | | | |
| (i) 001—Direction and Administration. | .. | 51.00 | 60.00 | 60.00 | 60.00 | ... | .. | .. | .. | ... | 20 |
| (ii) 101—Physical Education.. | ... | 0.50 | 0.50 | 0.50 | 0.50 | ... | .. | ... | ... | .. | ... |
| (iii) 102—Youth Welfare Programme for students. | ... | 18.50 | 18.50 | 18.50 | 18.50 | .. | ... | .. | .. | ... | .. |
| (iv) 104—Sports and Games ... | ... | 70.00 | 84.00 | 84.00 | 84.00 | ... | .. | ... | ... | ... | .. |
| Total .. | ... | 140.00 | 163.00 | 165.00 | 163.00 | ... | ... | ... | .. | .. | .. |

**SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS**

Name of the State—MEGHALAYA

(Rs. in lakhs)

| Sl. No. | Particulars | Code No. Major head/ Minor head | Estimated cost | Cumulative expenditure upto the end of 7th Plan | Annual Plan 1992-93 Actual expenditure | Annual Plan 1993-94 | | Eighth Plan 1992-97 Outlay | Annual Plan 1994-95 Proposed Outlay |
|---------|--|--|----------------|---|--|---------------------|-------------------------|----------------------------|-------------------------------------|
| | | | | | | Approved Outlay | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | Completed Schemes as on 31st March, 1992 (Spill-over Liability if any, for 1994-95 and Beyond) | | | | | | | | |
| 2. | Scheme completed during 1992-93/ likely to be completed during 1993-94 (Spill over liability, if any, for 1994-95 and beyond). | | | | | | | | |
| 3. | Critical ongoing scheme as on 31st March, 1994. | 221—2204—00 Sports and Youth Services. | | 384.79 | 160.00 | 162.00 | 162.00 | ... | 162.00 |
| | | 001—Direction and Administration. | ... | ... | 51.00 | 60.00 | 60.00 | ... | 60.00 |
| | | 101—Physical Education | ... | ... | 0.50 | 0.50 | 0.50 | 1,500.00 | 0.50 |
| | | 202—Youth Welfare Programme for Students | ... | ... | 18.50 | 18.50 | 18.50 | ... | 18.50 |
| | | 104—Sports and Games. | ... | ... | 70.00 | 84.00 | 84.00 | .. | 84.00 |
| 4. | Schemes added at Maximising Benefits from the existing Capacity as on 31st March 1994. | Nil | ... | ... | ... | .. | ... | ... | ... |
| 5. | New Schemes of Eighth Plan | Nil | ... | ... | ... | ... | ... | ... | ... |
| | Grant Total—221—2204—00 Sports and Youth Services. | ... | 1,767.57 | 384.79 | 300.00 | 325.00 | 325.00 | 1,500.00 | 325.00 |

ANNUAL PLAN 1994-95 OUTLAYS BY HEAD OF DEVELOPMENT
(FOR DISTRICT PLANS)

NAME OF THE STATE: MEGHALAYA

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development | Eighth Plan (1992-97) | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|-------------|--------------------------------------|-----------------------|------------|---------------------|------------|-------------------------|------------|---------------------|------------|
| | | Outlay | % to total | Actual expenditure | % to total | Anticipated expenditure | % of total | Proposed outlay | % to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 221 2204 00 | SPORTS AND YOUTH SERVICES | | | | | | | | |
| | 001—Direction and Administration. | 169.00 | 54% | 29.00 | 56.9% | 35.00 | 59% | 35.00 | 59% |
| | 101—Physical Education | ... | ... | ... | ... | ... | ... | ... | ... |
| | 102—Youth Welfare Programme. | .. | ... | ... | ... | ... | ... | ... | ... |
| | 104—Sports and Games | 1363.00 | 71.5% | 108.50 | 47% | 116.50 | 47.5% | 116.50 | 47.5% |

Note—(1) Head/Sub-head under Col. 2 and Code Nos. as in Annexure—I.

(2) Statistical data relating to the Minimum Needs Programme may also be furnished separately as per proforma in Annexure.

10.5 MEDICAL AND PUBLIC HEALTH

B. M. C. H. & Family Welfare Programme, etc.

M. C. H. & Family Welfare Programme in Meghalaya is implemented for improving Health of Mothers and Children and to reduce infants, Child and Maternal Morbidity and mortality and also for improving quality of life. The programme is 100 per cent Centrally Sponsored. There is one State Family Welfare Bureau, Five Districts Family Welfare Bureau, One Health and Family Welfare Training Centre, 2 Family Health Worker (ANM) Training School, one at Shillong and other at Tura, 4 post Partum Centres, 23 Rural Family Welfare Centres, One Urban Family Welfare Centre and 210 Sub-Centres under Family Welfare Programme. 14 out of 17 goals set for Health for All by 2000 A. D. falls under M. C. H. & Family Welfare Programme.

Under M. C. H. & Family Welfare Programme Immunisation of Children against Diphtheria, Pertussis, Tetanus, Measles, Tuberculosis and Poliomyelitis, and mothers against Tetanus are given. The Children 1-5 years of age are given Vitamin 'A' Solution for Prophylaxis against blindness. Iron and Folic Acid Tablets are given to mother and Children (1-5 years of age) for Prophylaxis against Nutritional Anacmia. In Meghalaya no compensation money is paid to acceptor, motivator or Doctor for sterilisation or IUD. The Family Welfare Programme is purely voluntary in nature. We are giving Stress on spacing methods for good health of Mothers and Children. Traditional Birth Attendants are being trained for conducting safe and hygienic delivery in Rural and out reach areas. So far 1890 Traditional Birth Attendants have been trained. Excellent Co-operation exist between Health and Social Welfare Department, in ICDS Programme.

Village Health Guide Scheme is being implemented in the State as 100 per cent Centrally Sponsored Family Welfare Programme. Female Health Guides are very useful in our State, specially in remote villages. At present 1263 Health Guides are in position.

Dehydration is main cause of infantile death due to Diarrhoeal diseases. Oral Rehydration Salt Packets (ORS) have been supplied to all Centres for supplying free of cost and reducing incidence of death specially among Children due to Diarrhoea. Oral Rehydration Therapy Scheme have been implemented in all District, during 1988-89 and will continue as 100 per cent Centrally Sponsored Programme.

Goitre Cell has been started during 1986-87 as 100 per cent Centrally Sponsored Programme for reducing incidence of Goitre in the State and will be continuing.

It is proposed to cover all the Districts, under Child Survival and Safe Motherhood Scheme during the 8th Plan period in phases.

ANNEXURE--I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

| Sl. No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 Outlay | | | Annual Plan 1993-94 | | | | | | Annual Plan 1994-95 | | | | | |
|------------------------------------|--|----------------------------|--------------------------------------|---------------------|--|--------------------------------------|--------------------|------------------------------|--------------------------------------|--------------------|---------------------|--------------------------------------|---------------------|-----------------------------|--------------------------------------|---------------------|
| | | Total Schemes | Con- tinu- ing Sche- mes | New Sche- mes | Budget outlay as per Govt. of India's allocation | | | Anticipated expend- iture | | | Proposed outlay | | | of which capital content | | |
| | | | | | Total | Con- tinu- ing Sche- mes | New Sche- me | Total | Con- tinu- ing Sche- mes | New Sche- me | Total | Con- tinu- ing Sche- mes | New Sche- mes | Total | Con- tinu- ing Sche- mes | New Sche- mes |
| | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 2211--Family Welfare--001- | | | | | | | | | | | | | | | | |
| Direction and Adminis- tration. | | | | | | | | | | | | | | | | |
| (a) | State F.W. Bureau | 23.46 | Con- tinu- ing Sche- me | ... | 9.00 | Con- tinu- ing Sche- me | ... | 5.69 | Con- tinu- ing Sche- me | ... | 6.20 | Con- tinu- ing Sche- me | ... | ... | ... | ... |
| (b) | Dist. F. W. Bureau | 119.13 | Do | .. | 39.53 | Do | .. | 29.86 | Do | .. | 35.00 | Do | .. | .. | .. | .. |
| 003. Training-- | | | | | | | | | | | | | | | | |
| (a) | Regional Health and F. W. Training Centres. | 68.77 | Do | ... | 9.60 | Do | .. | 12.38 | Do | ... | 15.00 | Do | ... | ... | ... | ... |
| (b) | Schemes for ANM Programme (Female Health Workers). | 67.15 | Do | ... | 8.00 | Do | ... | 11.00 | Do | ... | 13.50 | Do | ... | .. | ... | ... |
| (c) | Training Schemes for Dhais | 5.40 | Do | ... | 2.00 | Do | ... | 0.96 | Do | ... | 1.35 | Do | ... | ... | .. | ... |
| 101. Rural F. W. Services-- | | | | | | | | | | | | | | | | |
| (a) | Rural F. W. Centres | 376.10 | Do | .. | 65.00 | Do | .. | 65.00 | Do | ... | 85.00 | Do | ... | .. | ... | ... |
| (b) | Rural F. W. Sub-Centre | 487.10 | Do | ... | 60.00 | Do | ... | 80.00 | Do | ... | 105.00 | Do | ... | .. | ... | ... |
| (c) | Village Health Guide Scheme. | 51.05 | Do | ... | 7.78 | Do | ... | 7.78 | Do | ... | 8.20 | Do | ... | .. | ... | ... |
| (d) | Post Partum Programme at Sub-Divisional level. | 16.80 | Do | .. | 3.50 | Do | ... | 4.00 | Do | .. | 4.50 | Do | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--|---------|----|-----|---|--------|----|-----|--------|----|-----|--------|----|-----|-----|-----|-----|
| 192. Urban F. W Services— | | | | | | | | | | | | | | | | |
| (a) Urban F.W. Centres... | 17.55 | Do | ... | | 2.50 | Do | .. | 3.30 | Do | ... | 4.00 | Do | ... | ... | ... | .. |
| (b) Post partum Programme at District level | 78.91 | Do | ... | | 14.00 | Do | ... | 15.00 | Do | ... | 17.00 | Do | ... | ... | ... | .. |
| 103. Maternity and Child Health— | | | | | | | | | | | | | | | | |
| (f) Child Survival and Safe Motherhood Project (CSSM) | 91.62 | Do | ... | | 18.10 | Do | ... | 20.50 | Do | ... | 23.00 | Do | ... | ... | ... | ... |
| 194. Transport— | | | | | | | | | | | | | | | | |
| b) Vehicles for Regional Health and F. W. Trg. Centres | 1.33 | Do | ... | } | | | | | | | | | | | | |
| (d) Audio Visual Vehicles | 4.35 | Do | .. | | 4.20 | Do | ... | 4.20 | Do | .. | 4.50 | Do | ... | ... | .. | ... |
| (c) Vehicles for Rural F.W. Centres | 26.19 | Do | ... | | | | | | | | | | | | | |
| 104. Compensation— | | | | | | | | | | | | | | | | |
| (b) Intra uterine Devise and Voluntary sterilisation camp. | 0.25 | Do | ... | | 2.00 | Do | ... | 0.05 | Do | ... | 4.50 | Do | ... | ... | ... | ... |
| 106. Information and Education Communication (IEC) Formerly known as MEM. | 45.09 | Do | ... | | 9.16 | Do | .. | 10.09 | Do | ... | 10.50 | Do | .. | ... | ... | .. |
| 2210—Medical and Public Health-Centrally sponsored Scheme. | | | | | | | | | | | | | | | | |
| 601. Direction and Administration. | | | | | | | | | | | | | | | | |
| (b) National Iodine Deficiency Disorders control Programme (NIDDCP) formerly known as National Goitre Control Programme. | 13.43 | Do | ... | | 1.60 | Do | .. | 3.00 | Do | ... | 3.20 | Do | ... | ... | ... | ... |
| Total... | 1493.68 | | | | 255.94 | | | 272.72 | | | 340.45 | | | | | |

ANNEXURE II

Physical Target and Achievements During the Annual Plan 1993-94 and Proposal for the Annual Plan 1994-95

| Sl. No. | Item | Units | Annual Plan 1993-94 | | | | Annual Plan 1994-95 | Remarks |
|---------|---|----------------------|----------------------------|------------|-------------------------|--------|--|---------|
| | | | Eighth Plan 1992-97 Target | Target | Anticipated Achievement | Target | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 1. | Training of Auxiliary Midwives .. | Nos. | ... | ... | ... | ... | ... | |
| | (a) Institutes | 2 (continuing) | ... | ... | ... | ... | ... | |
| | (b) Annual Intake | Nos. | 300 | 60 | 60 | 60 | ... | |
| | (c) Annual Outturn | Nos. | 300 | 60 | 60 | 60 | ... | |
| 2. | Maternity and Child Welfare Centres | Nos. | ... | ... | ... | ... | ... | |
| | (a) Rural | 23 (continuing) | ... | ... | ... | ... | ... | |
| | (b) Urban | 1 (continuing) | ... | ... | ... | ... | ... | |
| 3. | Training and Employment of Multi-purpose workers. | Nos. | ... | ... | ... | ... | ... | |
| 4. | Village Health Guide Schemes ... | Nos. (Continuing) | .. | 1263 (CHG) | ... | ... | ... | |
| 5. | Family Welfare | Nos. | ... | ... | ... | ... | ... | |
| | (a) District Family Welfare Bureau | 5 (continuing) | ... | ... | ... | .. | Training fully completed in all 5 Districts. at present 1263 Health Guide are in position. No. new trainee has been fixed due to non-receipt of approval from Government of India. | |
| | (b) Rural Family Welfare Centres ... | 23 | ... | ... | ... | ... | | |
| | (c) Rural Family Welfare Sub-Centres. | 210 | ... | ... | ... | ... | | |
| | (d) Urban Family Welfare Centres | 1 | ... | ... | ... | ... | | |
| | (e) Post Partum Centres | 4 | ... | ... | ... | ... | | |
| | (f) Regional Health and FW Trg. Centres. | 1 | ... | ... | ... | ... | | |
| | (g) A.N.M. Training Centres ... | 2 | ... | ... | ... | ... | | |

| 1 | 2 | | | | 3 | 4 | 5 | 6 | 7 | 8 |
|-------------------------------|-----|-----|-----|-----|------|----------|--------|-------|--------|-----|
| 1. T. T. (P. W.) | ... | ... | ... | .. | Nos. | 2,00,000 | 62,124 | 8976 | 64,124 | ... |
| 2. B. C. G. | ... | ... | ... | ... | Nos. | 1,50,000 | 56,887 | 8044 | 56,887 | ... |
| 3. D. P. T. | ... | ... | ... | ... | Nos. | 1,50,000 | 56,887 | 10469 | 56,887 | ... |
| 4. Polio | ... | ... | .. | ... | Nos. | 1,50,000 | 56,887 | 10138 | 56,887 | ... |
| 5. D. T. | ... | ... | ... | ... | Nos. | 1,50,000 | ... | 8074 | 30,000 | ... |
| 6. Measles | ... | ... | ... | ... | Nos. | 1,50,000 | 56,887 | 5868 | 56887 | ... |
| 7. T. T. (10 years) | ... | ... | ... | ... | Nos. | 1,50,000 | ... | 4195 | 30,000 | .. |
| 8. T. T. (16 years) | ... | ... | ... | ... | Nos. | 1,50,000 | .. | 2414 | 30,000 | ... |
| 9 Iron and Police Acid (P.W.) | | | ... | ... | Nos. | 2,50,000 | 62,124 | 37267 | 62,124 | .. |
| 10 Vitamin 'A' | ... | ... | ... | ... | Nos. | 5,00,000 | 55,323 | 9333 | 55,323 | . |
| 11 Sterilization | ... | ... | .. | ... | Nos. | 4,500 | 1,000 | 378 | 1,000 | ... |
| 12 I. U. D. | ... | ... | ... | ... | Nos. | 7,500 | 1,500 | 620 | 1,500 | ... |
| 13 C. C. Users | ... | ... | ... | ... | Nos. | 13,500 | 4,000 | 394 | 4,000 | ... |
| 14 O. P. Users | ... | ... | ... | ... | Nos. | 4,500 | 1,500 | 303 | 1,500 | ... |

10.5 MEDICAL AND PUBLIC HEALTH

The Eighth Plan approved outlay is Rs. 4000.00 lakhs. In 1992-93 the revised outlay was Rs.921.00 lakhs and the amount utilised was Rs. 856.72 lakhs and the outlay for 1993-94 is Rs. 1079.00 lakhs inclusive of Rs. 300.00 lakhs for Externally Aided programme. The whole amount is going to be utilised within the current Financial year. During the Annual Plan 1994-95 a sum of Rs. 1079.00 lakhs is proposed. The break-up is follows:—

| | | Rs. in lakhs. | | |
|--|--------|----------------|---------------|---------------|
| | | Total | Rev | Cap |
| I. Minimum Needs Programmes | ... | 732.00 | 370.00 | 353.00 |
| II. Control of communicable Diseases (State Share). | | 36.10 | 32.10 | 4.00 |
| III. Hospitals | ... .. | 181.70 | 134.70 | 47.00 |
| IV. Medical Education Training and Research. | | 97.00 | 97.00 | ... |
| V. I.S.M. and Homeopathy | ... .. | 2.00 | 2.00 | ... |
| VI. Other Programme | ... .. | 30.20 | 19.20 | 11.00 |
| TOTAL | | 1079.00 | 664.00 | 415.00 |

I. Minimum Needs Programme: The M. N. P. which forms the basis of the State Programme to meet the Policy objectives of Health For All by 2000 A.D. through Primary Health Care Services, and continued through the extension of health coverage in the Rural Areas. Side by side, the work of consolidation of the Programme started earlier would also be taken up, this would involve completion of the ongoing and continuing schemes, as well as filling up of the gaps in the infrastructure which has already been created and being created to make it more functional. By the end of the current year the total positions in the State is likely to have 439 Sub-Centres, 80 Primary Health Centres and 11 Community Health Centres. Beside of the above, it is proposed to establish 2 New Primary Health Centres and 2 Community Health Centres, for 1994-95.

II. Control of Communicable Diseases (State Share). The resurgence of Malaria infection in the State specially Malignant Malaria caused by P. Falciparum indicates that this Programme needs to be strengthened. Besides, the committed expenditure it is proposed to establish Malaria Unit to other Districts is essential. Similarly, cases of T. B. is on the rise which requires for establishment of New Mini-District Tuberculosis Centre., maintenance of committed expenditure, completion of the ongoing schemes and increased of bed strength in areas where incident of T.B is increasing. This will improve the performance of the scheme like increased the number of sputum examination to achieve the targets as targetted by Government of India.

III. Hospitals and Dispensaries. Under Hospitals and Dispensaries there are committed expenditure to be met. On-going schemes to be completed towards the end of 1993-94, new schemes to be taken up and also improvement of the infrastructures in the Hospitals as per norms (Equipments, Medicines and Creation of Staff) and also increase of bed strength.

IV. Medical Education, Training and Research. There is no Medical College and such every year a number of students for undergraduates courses e.g. MBBS/BDS/B. Pharm/B.Sc. Nursing/Pharmacists and Post Graduates are sent for various colleges outside the State. Pro-rata contribution for these students are committed expenditure and also payment of stipends/Book grants, etc. The Nurses Training Centre in the State needs strengthening. The existing Health Education Bureau also needs establishment in other District and strengthening of the existing one of State level.

V. I.S.M. and Homoeopathy. According to Government of India Policy to introduce the I.S.M. in the State, the establishment of Homoeopathic system needs strengthening and extension of the Services to the Community Health Centres level and the newly created districts and also introduction of other I,S.M. in the State.

VI. Other Programme. Includes the following schemes:—strengthening of Health Directorate, the Nursing Section Food Adulteration Section, Drugs Controller Establishment in the Directorate and the District level. The demand and necessity to establish the Drugs de-addiction centre at Headquarter and District level is projected. There is also a component to expand and strengthened the Health Engineering Wing in view of the increase Work load. Similarly, strengthening of the District Medical and Health Officers office in the newly created districts to be taken up. The on-going schemes in the District Medical and Health Officer's office also has to be completed.

ANNEXURE—I

Progress of Expenditure During The Annual Plan 1993-94 and Proposed Outlay For The Annual Plan 1994-95

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 Outlay | | | Annual Plan 1993-94 Budgetted Outlay | | |
|-------------|---|----------------------------|--------------------|-------------|--------------------------------------|--------------------|-------------|
| | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2 22 221000 | Medical and Public Health-- | | | | | | |
| | 01—Urban Health Services—Allopathy | 65.00 | .. | 65.00 | 21.90 | 7.80 | 14.00 |
| | 001—Direction and Administration | | | | | | |
| | 102—Employees State Insurance Schemes | | | | | | |
| | 103—Central Government Health Schemes | | | | | | |
| | 104—Medical Store Department | | | | | | |
| | 108—Departmental Drug Manufacture | | | | | | |
| | 109—School Health Schemes | 10.00 | ... | 10.00 | 2.50 | 2.50 | ... |
| | 110—Hospital and Dispensaries | 809.50 | 353.00 | 456.50 | 229.00 | 152.60 | 76.40 |
| | 200—Other Health Schemes | | | | | | |
| | 800—Other Expenditure | | | | | | |
| | 02—Urban Health Services—Other System of Medicines. | | | | | | |

| Anticipated Expenditure | | | Annual Plan 1994-95 | | | Of which capital content | | |
|-------------------------|--------------------|-------------|---------------------|--------------------|-------------|--------------------------|--------------------|-------------|
| Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

| | | | | | | | | |
|--------|--------|-------|--------|--------|-------|-------|-------|-------|
| 21.90 | 7.80 | 14.10 | 16.00 | 16.00 | .. | .. | ... | ... |
| 2.50 | 2.50 | ... | 2.20 | 2.20 | ... | .. | ... | ... |
| 229.00 | 152.60 | 76.40 | 181.70 | 109.70 | 72.00 | 47.00 | 27.00 | 20.00 |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|----|----|----|----|----|----|----|----|
|---|----|----|----|----|----|----|----|----|

2:00 2:00 ... 2:00

270.65 20.15 270.68 382.00 248.00 134.00 159.00 107.00 53.00

212.32 171.86 40.76 350.00 202.00 140.00 194.00 128.00 66.00

22:00 15:00 7:00 15:70 15:70 4:00 ... 4:00 ...

24:00 30:00 157:20 97:00 97:00

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|----------------|----------------|----------------|----------------|---------------|---------------|
| 200...Other System | | | | | | | |
| 06...Public Health— | | | | | | | |
| 001...Prevention and Control of Diseases. | | 259.00 | 250.00 | ... | 25.00 | 25.00 | ... |
| 102—Prevention of Food Adulteration. | | 20.00 | 20.00 | ... | 3.00 | 3.00 | ... |
| 104—Drug Control | | 55.00 | 10.00 | 45.00 | 22.60 | 14.20 | 8.40 |
| 106...Manufacture of Sera/Vaccine. | | | | | | | |
| 107—Public Health Laboratories | | | | | | | |
| 112—Public Health Education | | | | | | | |
| 113—Public Health Publicity | | | | | | | |
| 200—Other System | | | | | | | |
| 80...General— | | | | | | | |
| 004—Health Statistical and Evaluation. | | | | | | | |
| 798—International Co-operation | | | | | | | |
| 800—Other Expenditure | | 50.00 | 22.00 | 28.00 | 22.00 | 14.00 | 8.00 |
| GRAND TOTAL HEALTH | | 4000.00 | 1337.12 | 2662.88 | 1079.00 | 746.00 | 332.01 |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---------|--------|--------|---------|--------|--------|--------|--------|--------|
| 25:00 | 25:00 | ... | 20:40 | 20:40 | ... | ... | ... | ... |
| 00 | 3:00 | ... | 1:00 | 1:00 | ... | ... | ... | ... |
| 22:60 | 14:20 | 8:40 | 6:00 | 6:00 | .. | .. | ... | : |
| 22:00 | 14:00 | 8:00 | 11:00 | 9:00 | 2:00 | 11:00 | 9:00 | 2:00 |
| 1079:00 | 746:99 | 332:01 | 1079:00 | 723:00 | 356:10 | 415:00 | 275:00 | 140:00 |

**Physical Targets and Achievements during the Annual Plan 1993-94
and Proposals for the Annual Plan 1994-95.**

| Sl. No. | Item | Unit | Eighth Plan (1992-97) Target | Annual Plan 1993-94 | | Annual Plan 1994-95 Target | Remarks |
|---------|----------------|------|---|---|-------------------------|--|---------|
| | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | HEALTH— | | | | | | |
| 1 | Hospitals | | | | | | |
| | (a) Urban ... | Nos | 1. Improvement/Expansion of the 5 existing hospital. 2. Construction of Nurse 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 CHC and Williamnagar. 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. 8. Construction of Nurses Hostel within 100 bedded Hospital at Tura; | 1. Improvement/Expansion of the 5 existing hospitals in the State. 2. Construction of Nurse 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 CHC and Williamnagar. 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. 8. Construction of Nurses Hostel within 100 bedded hospital at Tura. | as at Col. 5, (c) | 1. Continuance of the following works. (a) Improvement/Expansion of the 5 existing hospitals in the State. (b) Construction of Nurses Training School-cum-Hostel including Staff Quarter at Shillong Civil Hospital. Construction of an Out-Patient Department Complex at Civil Hospital, Shillong. (d) Expansion of Hospital at Nongstoin & Williamnagar C. H. Cs. (e) Construction of Nurses Hostel within 100 bedded hospital at Tura. 2. Upgradation of 3 existing Hospitals i.e. Shillong Civil Hospitals, Jowai Civil & Tura Civil Hospital. | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|-----|------------------|-----------------------------|-----------------|-----------------|---------------------------------------|-----|
| (a) Rural | Nos | ... | ... | ... | ... | ... | ... |
| II BED | | | | | | | |
| (a) Urban | Nos | 150 | 120 | 100 | 100 | 120 | |
| (b) Rural | Nos | 650 | 60 | 100 | 100 | 120 | |
| III. HEALTH CENTRES— | | | | | | | |
| (a) Sub-Centres | Nos | 150 | 84 (S. O.) No New Target | 84 | | | |
| (b) Primary Health Centres | Nos | 26 | 6 | 5 | | 20 Spill over + 2 New | |
| (c) Community Health Centres | Nos | 10 | 2 | 3 | | 10 Spill over + 2 New | |
| IV. TRAINING OF AUXILIARY NURSE MIDWIVES— | | | | | | | |
| (a) Institute | Nos | 2 (c) | 2 (c) | 2 (c) | 2 (c) | 2 (c) | |
| (b) Annual Intake | Nos | 300 | 60 | 60 | 60 | 60 | |
| (c) Annual Outturn | Nos | 300 | 60 | 60 | 60 | 60 | |
| V. CONTROL OF DISEASE— | | | | | | | |
| (a) Tuberculosis Clinic | Nos | .. | .. | .. | .. | .. | |
| (b) Leprosy Control Unit | " | 2 | 1 | .. | .. | 1 | |
| (c) Filaria Unit | " | .. | .. | .. | .. | .. | |
| (d) S. E. T. Centres | " | 2 (c) + 12 (New) | 4 (c) + 2 (New) | 4 (c) + 2 (New) | 4 (c) + 2 (New) | 4 (c) + 2 (New) | |
| (e) District T. B. Centres | " | 1 (c) + 2 (New) | 1 (c) + 2 (New) | 1 (c) + 2 (New) | 1 (c) + 2 (New) | 1 (c) + 2 (New) under Construction | |
| (f) Cholera Combat Team | " | .. | .. | .. | .. | .. | |
| (g) S.T.D. Clinic | " | .. | .. | .. | .. | .. | |
| T. B. Isolation Bed | " | .. | .. | .. | .. | .. | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|---|

(i) National schemes for preven-
tion of Diseases.

| | | | | | |
|---------------------------------|-----|----|------|------|------|
| Mobile Unit set up | .. | 2 | 2(c) | 1(e) | 1(c) |
| P.H.Cs. Assisted | | 25 | 5(c) | 5(c) | 5(c) |
| Ophthalmic Department assisted. | ... | - | ... | ... | ... |

VI. OTHER PROGRAMME—

| Departmental Building | .. | Continuance of the following works— | Continuance of the following works.— | ... | Continuance of the following works.— |
|---|-----|---|---|-----|---|
| 1 Construction of Multi-Storied buildings for the office of the DM&HO's Office, Shillong. | .. | 1. Construction of Multi-Storied building for the DM&HO's Office, Shillong. | 1. Construction of Multi-Storied building for the DM&HO's Office, Shillong. | .. | 1. Construction of Multi-Storied building for the DM&HO's Office, Shillong. |
| 2 Construction of DM&HO's Office at Nongstoin. | ... | 2. Construction of DM & HO's Office at Nongstoin. | 2. Construction of DM & HO's Office at Nongstoin. | ... | 2. Construction of DM & HO's Office at Nongstoin. |
| 3 Construction of DM&HO's Office at Williamnagar. | ... | 3. Construction of DM & HO's Office at Williamnagar. | 3. Construction of DM & HO's Office at Williamnagar. | .. | 3. Construction of DM & HO's Office at Williamnagar. |
| 4 Construction of DM & HO's Office at Tura. | ... | 4. Construction of DM & HO's Office at Tura. | 4. Construction of DM & HO's Office at Tura. | ... | 4. Construction of DM & HO's Office at Tura. |

ANNEXURE-III (A)

Proposals for Spillover and Ongoing Programmes/Projects

Name of State-**MEGHALAYA**(Outlay/Expenditure in Rs. Lakhs and physical Target/
Benefits in relevant Units of measurement)

| Particulars | Code No. Major/Head Minor Head | Nature and the Schemes | Location | Commencement of Year | Estimated cost | | Annual Plan |
|---|--|---|----------|-------------------------|----------------|---------|------------------------|
| | | | | | Original | Revised | 1992-93 Expenditure |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 |
| A.1. Completed Schemes as on 31st March, 1992 (Spillover liability, if any, for 1994-95 and beyond). | | | | | | | |
| I. Community Health Centres. | | | | | | | |
| 1. Mawkyrwat | 2 22 2210 00 4210 - Capital outlay on Medical & Public Health-02. Rural Health Services 104. Community Health Centres | Construction of C. H. C. at Mawkyrwat in West Khasi Hills. | | 1990-91 | 19.03 | 19.03 | 10.41 |
| 2. Completed C. H. Cs. | Do | Completed CHCs in 7 Districts. | | ... | ... | ... | 36.92 |
| Staff and Others | 2210—Medical & Public Health-03. Rural Health Services Allopathy-104. Community Health Centres. | Entertainment of staff in East Khasi Hills, West Khasi and Jaintia Hills. | | ... | .. | ... | 35.26 |

| Eighth Plan (1992-97) Agreed Outlay. | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Anticipated Benefits | | | (in Units) | | Remarks (Specifically Environmental measures/costs) |
|---|---------------------|--------|----------------------------|--------------------|------------------------|-------------------------------|---------|-------------------|-------------------|---|
| | Budgetted | Outlay | Anticipated Expenditure | Proposed Outlay | Eighth Plan 1992-93 | 1992-93 Actual Benefits | 1993-94 | 1994-95 Target | Beyond 1994-95 | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |

5.66

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per
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per
CHC.

10.03

19.00

19.00

20.00

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|--|---|----------------|--------------|--------------|
| II. Primary Health Centres. | | | | | |
| 1. Dagal—Apal | 4210—Capital outlay on Medical and Public Health 02. Rural Health Service 103. Primary Health Centres. | Construction of PHC at Dagal Apal in East Garo Hills. | 1990-91 ... | 24.78 ... | 24.78 ... |
| 1. Completed P. H. Cs. | —do— | Completed PHCs in 7 Districts. | ... | ... | ... |
| The Staff and Others | 2210—Medical and Public Health -03. Rural Health Services—Allopathy-103 Primary Health Centres. | Entertainment of 10PHCs and additional Posts for the existing PHCs in 7 Districts and also for Sub-Centres already sanctioned | ... | ... | ... |
| III. Sub-Centres Completed Sub Centres. | 4210- Capital outlay on Medical and Public Health -02. Rural Health Services -101. Health Sub-Centres. | Completed Sub-Centres in 7 Districts. | 1989-1992 | 171.82 | 171.82 |
| Total—A 1 | ... | ... | ... | ... | ... |
| | | | ... | 215.63 | 215.63 |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--------|--------|--------|--------|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| 187 | 7.93 | 2.36 | 2.36 | .. | 10beds | .. | 10beds | 10beds | 10beds | .. |
| 118.59 | .. | .. | .. | .. | 10beds per PHCs | 10beds per PHCs | 10beds per PHCs | 10beds per PHCs | 10beds per PHCs | .. .. .. |
| 75.12 | 202.00 | 85.00 | 85.00 | 100.00 | | | | | | |
| 49.19 | 177.31 | .. | .. | .. | 3,000 (Pop) Per SC | 3,000 (Pop) Per SC | 3,000 (Pop) Per SC | 3,000 (Pop) Per SC | 3,000 (Pop) Per SC | .. .. .. |
| 329.97 | 492.89 | 166.36 | 166.36 | 120.00 | .. | .. | .. | .. | .. | .. |

| 1 | 2 | 3 | 4 | 5 | 6 |
|--|---|---|---------|-------|-----------------|
| A. 2. Schemes Completed during 1992-93 and likely to be completed during 1993-94 (Spillover liability, if any, for 1994-95) and beyond). | | | | | |
| I. Community Health Centres- | | | | | |
| 1. Resubelpara | 4210—Capital Outlay on Medical & Public Health—02, Rural Health Services—104, Community Health Centres. | Construction of CHC of Resubelpara in East Garo Hills. | 1988 | 56.45 | 80.00 |
| 2. Ampati Phase—I ,, Phase—II | do | Construction of CHC at Ampati in West Garo Hills. | 1990-91 | 34.45 | 85.45 |
| 3. Nongpoh | do | Construction of CHCs at Nongpoh in Ri Bhoi District. | 1989 | 46.58 | 86.00 7.46 |
| 4. Baghmara | do | Construction of CHC at Baghmara in South Garo Hills. | 1988 | 64.57 | 110.65 16.56 |
| Staff and Others | 2210—Medical & Public Health—03, Rural Services—Allopathy—104, Community Health Centres. | Entertainment of staff in East and West Khasi Hills, Ri-Bhoi District and South Garo Hills. | ... | .. | ... |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|----------------|---------------|-------|-------|-------|---------|---------|---------|---------|---------|---------|
| 8:97 | 34.71 | 25:00 | 25:00 | 23:00 | 30 beds | .. | 30 beds | 30 beds | 30 beds | 30 beds |
| 11:98 | 63:13 | 88:99 | 58:99 | 45:00 | 30 beds | ... | 30 beds | 30 beds | 30 beds | 30 beds |
| 37:97 | 29:82 | ... | ... | .. | 30 beds | 30 beds | 30 beds | 30 beds | 30 beds | 30 beds |
| 4:00 | 7:46 | ... | ... | .. | 30 beds | 30 beds | 30 beds | 30 beds | 30 beds | 30 beds |
| 24:76 16:10 | 4:27 16:58 | ... | .. | ... | 30 beds | 30 beds | 30 beds | 30 beds | 30 beds | 30 beds |
| 18:75 | 200:00 | 50:00 | 50:00 | 46:00 | ... | ... | .. | ... | .. | ... |

| 1 | 2 | 3 | 4 | 5 | 6 |
|------------------------------|---|---|---------|-------|---------------|
| II. Primary Health Centres-- | | | | | |
| 1. Shella | 4201-Capital outlay on Medical and Public Health -02 Rural Health Services. 103-Primary Health Centres. | Construction of PHC at Shella in East Khasi Hills. | 1990-91 | 22.02 | 22.02 |
| 2. Umkiang | Do | Construction of PHC at Umkiang in Jaintia Hills. | 1990-91 | 23.30 | 23.30 |
| 3. Shangpuug | Do | Constructron of PHC at Shangpuug in Jaintia Hills. | 1990-91 | 17.94 | 17.94 |
| 4. Sohbar | Do | Construction of PHC at Sohbar in East Khasi Hills. | 1991-92 | 31.30 | 31.30 |
| 5. Sacilmari | Do | Construction of PHC at Sacilmari in West Garo Hills. | 1990-91 | 26.37 | 26.37 |
| 6. Namdong | Do | Construction of PHC at Namdong in Jaintia Hills. | 1990. 1 | 19.64 | 19.64 |
| 7. Staff and Others | 2210-Medical and Public Health-03 Rural Health Services. Allopathy-103 PHCs. | Entertainment of staff in 6 PHC and All. Post for the existing. PHCs in 7 District and also for Sub-Centres already sanctioned. | ... | ... | ... |
| Total A. 2 | ... | .. | ... | .. | 342.42 520.69 |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--------|--------|--------|--------|--------|---------|-----|---------|---------|---------|----|
| 13.41 | 12.21 | 5.00 | 5.00 | ... | 10 beds | .. | 10 beds | 10 beds | 10 beds | |
| 9.87 | 11.66 | 1.80 | 1.80 | .. | 10 beds | ... | 10 beds | 10 beds | 10 beds | |
| 9.82 | 8.23 | 4.00 | 4.00 | ... | 10 beds | ... | 10 beds | 10 beds | 10 beds | |
| 17.22 | 31.00 | 14.06 | 14.06 | .. | 10 beds | ... | 10 beds | 10 beds | 10 beds | |
| 6.80 | 9.91 | 3.11 | 3.11 | ... | 10 beds | .. | 10 beds | 10 beds | 10 beds | |
| 7.91 | 2.26 | 3.00 | 3.00 | ... | 10 beds | .. | 10 beds | 10 beds | 10 beds | |
| ... | 123.00 | 15.00 | 15.00 | 31.00 | | | | | | |
| 187.56 | 554.22 | 179.96 | 179.96 | 145.00 | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|

A.3. Critical ongoing Schemes as on 31-3-1991.

Communicable Diseases (State Share).

| | | | | | | | | |
|--|---|--|---|--|-----|-----|-------|------|
| 1. National Malaria Eradication Programme. | 2210—Medical and Public Health—06. Public Health and Control of Diseases. | 101. Prevention of Diseases. | Entertainment of staff already sanctioned i) one unit at Tura (ii) spray squad for Khasi Hills and Jaintia Hills. | ... | ... | ... | 54.62 | |
| 2. Staff for the District Centres. | T. B. | 2210—Medical and Public Health—03. Rural Health Services and Dispensaries. | 110 Hospitals and Dispensaries. | Entertainment of staff for the state T. B. Office and District T.B. Centres at Shillong. | ... | ... | .. | 2.24 |
| Hospitals— | | | | | | | | |
| 1. Shillong Civil Hospital | 2210—Medical and Public Health—03—Urban Health Services—Allopathy—110. Hospital and Dispensaries. | | Entertainment of staff sanctioned 3 Nos. and creation of another additional posts. | ... | ... | ... | 22.39 | |
| 2. Ganesh Das Hospital | ... | do. | Entertainment of staff already sanctioned. | ... | ... | ... | 31.76 | |
| 3. Jowai Civil Hospital— | | | | | | | | |
| 1. Additional staff for the Jowai Civil Hospital | the | 2210—Medical and Public Health—01. Urban Health Services—Allopathy—110. Hospital and Dispensaries. | For establishing the Hospital for staff, equipments, etc. | ... | ... | ... | 25.29 | |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--------|-------|-------|-------|-------------------|---|---------------------------------|--|----------------|----|
| 250.00 | 25.00 | 25.00 | 20.40 | 464 staff | 384 staff | 384 staff | 384 staff | 464 staff | |
| 11.50 | 2.20 | 2.20 | 7.40 | 8 staff | 8 staff | 8 staff | 8 staff | 8 staff | |
| 55.00 | 21.00 | 21.00 | 5.60 | 22 (addl. staff). | 3 staff purchase of medicines and equipments. | 3 staff | Entertainment of 3 posts sanctioned and Addl. posts to be created. | As at Col.15. | |
| 80.00 | 28.30 | 28.30 | 12.30 | 48 (Addl. staff) | Purchase of Medicines and equipments. | Staff equipments and Medicines. | For equipment of the Hospital addl. Posts. | As at Col. 15. | |
| 89.50 | 30.80 | 30.80 | 19.80 | 36 staff | 17 staff | 17 staff | For establishing of the Hospital and Addl. Posts. | As at Col. 15. | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---|--|---------|-------|-------|-------|
| 4. R. P. Chest Hospital | 2210-Medical and Public Health -01. Urban Health Services-Allo-pathy-110-Hospital and Dispensaries. | Additional staff. augmentation for provision of District, Medicines replacement of old bed sheet and locker. | ... | ... | .. | ... |
| 5. (i) Tura Civil Hospital. | -do- | Addl. staff augmentation for provision Medicines, and equipments. | ... | ... | ... | 16.49 |
| (ii) Construction of Nurses Hostel within 100 bedded Hospital complex, Tura including barbed wire fencing around morgue posts mortem shed. | 4210-Capital outlay on Medical and Public Health 80, General-800-Other expenditure. | Construction Nurses Hostel within 100 bedded Hospital, Tura. | 1991-92 | 10.27 | 10.27 | 2.27 |
| (iii) Addition and alteration of 100 bedded Hospital at Tura (Alteration of proposed Psychiatry wards modification of Store-room, providing brickwash etc., Foot path to staff quarters, water connection and electrification. | -do- | Addition and alteration of 100 bedded Hospital at Tura. | 1991 | 6.59 | 6.59 | 4.49 |
| 6. Establishment of I.C.U. in the Hospital. | 2210-Medical and Public Health-01. Urban Health Services-Allopathy 110. Hospital and Dispensaries. | Purchase of equipments for I.C.U. for Ganesh Das Hospital and Civil Hospital, Shillong. | ... | ... | ... | ... |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------|-------|-------|-------|--|--------------------------------|---|-------------------------------------|----------------|----|
| 40.00 | 20.00 | 20.00 | 5.00 | Addl. staff augmentation for provision of Diet Medicines, replacement of old bed sheet and locker. | ... | As at col. 12 | As at col. 12 | As at col. 12 | |
| 50.00 | 22.70 | 22.70 | 11.00 | Addl. staff augmentation for provision of medicine and equipment. | Staff equipments and medicines | For equip of the Hospital. Addl. posts purchase of medicines. | As at col. 14 | As at col. 14 | |
| 10.00 | 5.00 | 5.00 | 2.00 | Construction of Nurse Hostel at Tura C.H. | Work in progress. | Continuation of construction works. | Completion of the incomplete works. | | |
| 6.60 | 3.60 | 3.60 | 1.00 | Addition and alteration of 100 bedded Hospital at Tura. | Work in progress. | Continuation of construction work. | Completion of the incomplete works. | | |
| 40.00 | 8.00 | 8.00 | ... | Purchase of equipments for I.C.U. | ... | Purchase of equipments for I.C.U. | As at col. 14. | As at col. 14. | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|--|---|-----|-----|-----|-------|
| 7. Medical Education Training and Research. | | | | | | |
| (i) Contribution | 2210—Medical and Public Health—05—Medical Education, Training & Research 103—Allopathy. | Prorata contribution for MBBS, BDS, BSC, Nursing and Pharmacist in Assam and Manipur. | ... | ... | ... | 48.18 |
| (ii) Scholarship and Stipend | do | Award of Stipend to MBBS student ii. BDS iii. B. SC. Nursing iv. Diploma in Pharmacy | ... | ... | ... | 3.71 |
| (iii) Housemanship to MBBS | do | Stipend awarded for doing houseman job. | .. | ... | ... | ... |
| (iv) Training of paramedical and other personnel. | do | Creation of Additional post for nursing staff for the school of Ganesh Das Hospital & Shillong Civil Hospital. | ... | ... | ... | ... |
| (v) Expansion of Health Education Bureau. | do | Creation of posts of Health Education Bureau at State head quarter and in the District. | ... | ... | .. | ... |
| (vi) Research | | | | | | |
| 8. ISM and Homeopathy | | | | | | |
| (i) Improvement of Homeopathic Dispensaries and Award of Stipend. | 2210—Medical and Public Health 02 Urban Health Services-Other system of medicines-102 Homeopathy | Improvement of Homeopathy Dispensaries in 5 District. | .. | ... | ... | ... |
| 9. Other Programme | | | | | | |
| (i) Health Directorate | do | Entertainment of 2 posts of Asstt. nursing and Creation of Addition posts for strethening of the Health Directorate organisation. | ... | ... | ... | 1.10 |
| | 01—Urban Health Services-Allopathy 001. Director and Administration. | | | | | |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
|--------|-------|-------|-------|--|--|-------------------------|---|-------------------------|-------------------|----|
| 300.00 | 65.00 | 65.00 | 65.00 | MBBS—150 BDS— 15 BSC— 20 Nursing. Diploma— 50 in Pharmacy— B. Pharm—10 | 30 3 4 10 2 | 35 5 2 10 1 | 35 3 4 10 2 | 60 6 8 20 4 | ... | |
| 30.00 | 6.00 | 6.00 | 6.00 | Award Stipend to undergraduate students. | | | | | | |
| 1.68 | 0.20 | 0.20 | 0.20 | Award of stipend for doing houseman job (Shillong C. H. and Ganesh Das Hospital). | | | | | | |
| 70.00 | 11.20 | 11.20 | 8.20 | 35 staff | ... | 35 staff | 35 staff | 35 staff | ... | |
| 79.00 | 17.60 | 17.60 | 17.60 | 27 staff | ... | 21 staff | Entertainment of staff sanctioned & Proposal for creation of additional posts. | | As at Col. 15 ... | |
| 10.50 | 2.00 | 2.00 | 2.00 | Improvement of Homeopathic Dispensaries and Award of stipend. | | | | | | .. |
| 30.00 | 7.80 | 7.80 | 2.20 | Entertainment of 2 posts of Asstt. nursing & creation of Addl. posts for strengthening of the Directorate, organisation. | Entertainment of 2 posts of Asstt. Nursing in the Directorate. | As at Col. 13 | Entertainment of 2 posts of Asst. Nursing creation of the Addl. posts for strengthening of the Health organisation. | As at Col. 15 | ... | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---|---|-----|-----|-----|------|
| (ii) Expansion of Health Engineering Wing. | 2210—Medical and Public Health—01—Urban Health Services—Allopathy—001—Direction and Administration. | Creation of posts for strengthening of Health Engineering Wing. | ... | ... | ... | ... |
| (ii) Expansion of food ulceration. | do | Creation of 7 posts of grade IV and Purchase of 5 Pool Vehicles for 5 Districts. | ... | ... | .. | 3.39 |
| (iv) Expansion of Drug Control Administration. | do 104. Drug Control | Entertainment of 3 Drug Inspector and Creation of Senior Inspector of Drug 2 and Creation of 1 Post of Drug Controller. | ... | ... | ... | 2.13 |
| (v) District Medical and Health Officer, Office. | 01. Urban Health Services—Allopathy—001. Direction and Administration. | Creation of Staff for the District Medical and Health Officer, Office for the newly created District. | ... | ... | ... | 1.0 |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|---|----|----|----|----|----|----|----|----|
|---|---|----|----|----|----|----|----|----|----|

25'00 10'00 10'00 3'70 24+44 Staff ... 24 (Staff) 24+44(Staff) 68 (Staff)

20'00 3'00 3'00 1'00 Creation of 7 post of grade IV and purchase 5 pool vehicles for 5 Districts Purchase of vehicles. Creation of 3 posts of grade IV. as at col.14 as at col.14 ...

36'00 14'20 14'20 6'00 Entertainment of 2 senior Inspector and 5 Durgs Inspector and Creation of 1 post of Durgs Controller. Entertainment of 3 posts of Drugs Inspector. Entertainment of 2 Senior Inspector and 5 Durgs Inspector. Entertainment of 2 Senior Inspector and 5 Durgs Inspector and Creation of 1 post of Durgs Controller. as nt col.15 ...

10'00 4'10 4'10 4'10 Creation of Staff for the DM & HO Office for the newly created District. for establishing of the Office of DM & HO office in the newly created Dist,ict. Entertainment of Staff DM & HO 2 UDA 2. Entertainment of 2 post of DM & HO, 2 posts of UDA, and Creation of Additional Posts. as at col.15 ...

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---------|-------|-------|--------|
| (vi) School Health | 199. School Health Schemes. | Creation of 4 posts for East & West Gare Hills. | ... | ... | ... | ... |
| (vii) Construction of D.M. & H. O. office Williamnagar. | 4210-Capital outlay for Medical & Public Health General 800-Office expenditure. | Construction of DM&HO office Williamnagar. | 1991-92 | 12.24 | 12.24 | 3.80 |
| (viii) Construction of Multi-storied building for DM&HO office, Shillong. | do | Construction of DM&HO's office Shillong. | 1989-90 | 51.86 | 51.86 | 9.16 |
| (ix) Construction of office, Nongstoin. | do | Construction of DM&HO office Nongstoin. | 1989-90 | 12.95 | 12.95 | 8.45 |
| Total— | ... .. | A.3 | ... | 93.91 | 93.91 | 240.50 |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---------|--------|--------|--------|---|-----|---|---------------|---------------|----|
| 10.00 | 2.50 | 2.50 | 2.20 | Creation of 4 posts for East & West Garo Hills. | | Creation of 4 posts for East & West Garo Hills. | as at Col. 14 | as at Col. 15 | |
| ... | 5.00 | 5.00 | 3.00 | Construction of DM & HO office Williamnagar. | | ... | ... | ... | |
| 35.00 | 10.00 | 10.00 | 3.00 | Construction of DM & HO office Shillong. | | ... | ... | ... | |
| ... | 4.00 | 4.00 | 3.00 | Construction of DM & HO office Nongstoin. | | ... | ... | ... | |
| 1308.10 | 483.80 | 483.80 | 211.70 | ... | ... | ... | ... | ... | |

ANNEXURE III 'B'

Proposal for Maximising Benefits of Completed Programmes/Projects

Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits relevant units of measurement)

Name of State—MEGHALAYA

| Sl. No. | Particulars | Code. No. Major Head/ Minor Head | Nature and Location of the schemes | Commence- ment Year | Estimated cost | Existing Capacity in units | Targeted Utilisation | Capacity in Units |
|--------------|--|---|--|---------------------|----------------|----------------------------|----------------------|-------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Schemes Aimed at Maximising Benefits from the existing capacity as on 31st March, 1994. | ... | ... | ... | ... | ... | ... | .. |
| 1 | Improvement/Expansion of Hospital at Nongstoin. | 222 2210 (0 4210—C.O. on Medical and Public Health 80—General—80—Other Expenditure. | In crease of bed strength at Nongstoin Hospital | 1991-92 | 14.04 | 30 beds | 30 Beds | 20 beds |
| 2 | Staff and others. | 2210—Medical and Public Health —01—Urban Health Services—110 Hospital 110—Hospitals and Dispensaries. | For establishing of the hospital staff and Medicines. | ... | ... | ... | ... | 25 staff |
| 3 | Improvement/Expansion of Hospital at Willaimnagar including improvement of O.P.D. at Willaimnagar. | 4210—C.O. on Medical and Public Health 80—General—800 —Other Expenditure | Increase of bed strength at Willaimnagar. | do | 58.20 | ... | ... | 20 beds |
| 4 | Staff and Others. | 2210—Medical and Public Health—01—Urban Health Services—Allopathy—110 Hospitals and Dispensaries. | For establishing of the hospitals staff and Medicines. | ... | ... | ... | ... | 25 Staff |
| TOTAL | | | | | 72.24 | ... | ... | ... |

| Utilisation | Eighth plan (1992-93) Outlay | Annual Plan 1992-97 Actual | Annual Plan 1993-94 | | Annual Plan 1994-95 proposed Outlay | Anticipated Benefits (in Units) | | | | Beyond 1994-95 | Remarks specially environmental measures/costs |
|-------------|------------------------------|----------------------------|---------------------|-------------------------|-------------------------------------|---------------------------------|---------|----------|----------------|----------------|--|
| | | | Budgeted Outlay | Anticipated Expenditure | | Eight Plan | 1992-93 | 1993-94 | 1994-95 Target | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 30 beds | 20.00 | 5.34 | 6.00 | 6.00 | 2.00 | 50 beds | 30 beds | 20 beds | 20 beds | 50 beds | ... |
| .. | 80.00 | 6.17 | 17.00 | 17.00 | 8.00 | 25 Staff | ... | 25 staff | 25 staff | .. | .. |
| ... | 60.00 | 15.29 | 15.00 | 15.00 | 6.00 | 50 beds | 30 beds | 20 beds | 20 beds | 50 beds | .. |
| .. | 40.00 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| .. | 200.00 | 26.00 | 38.00 | 38.00 | 16.00 | ... | ... | ... | .. | ... | ... |

and for furnishing of the hospital.

ANNEXURE—III 'C'

Proposals For Programmes/Budget—New Schemes of Eighth Plan

(Outlay/Expenditure in Rs. lakhs and Physical
Targets Benefits in relevant units of measurement.

Name of the State : MEGHALAYA.

| Particulars | Code No. Major Head/ Minor Head | Nature in Location of the Schemes. | Com- mence- ment. year | Estimated cost | Eighth Plan (1992-97) |
|----------------------------|---|---|---------------------------------|-------------------|-----------------------------|
| | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| New Schemes of Eighth Plan | | | | | |
| 1. C. H. Cs. Sutnga | 2,22,2210-00-4210- Capital Outlay on Medical and Public Health- 02 - Rural Health Services-104- CommulTTY Health Centres. | Construction of CHC at Sutnga in Jaintia Hills. | 1993 | 13.56 | 13.56 |
| 2. Phulbari | —do— | Constructio n CHC at Phulbari West Garo Hills. | 1993 | 31.00 | 31.00 |
| 3. Rongjeng | —do— | Construction of CHC at Rong* jeng in East Garo Hills | 1993 | 25.67 | 25.67 |

| Annual Plan (1992-93) | | Annual Plan—1993-94 | | Annual Plan (1994-95) | Anticipated Benefits (in Units) | | | | | Remarks (Specifically Environmental Measures/ Costs). |
|--------------------------|------------------|----------------------------|-----------------|--------------------------|---------------------------------|---------|-------------------|-------------------|----|---|
| Actual Expenditure | Budget Outlay | Anticipated Expenditure | Proposed Outlay | Eighth Plan | 1992-93 Actual Benefits | 1993-94 | 1994-95 Target | Beyond 1994-95 | | |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | |

| | | | | | | | | | |
|-----|-------|-------|-----|--------|-----|--------|--------|--------|-----|
| ... | 13.56 | 13.56 | ... | 30beds | ... | 30beds | 30beds | 30beds | ... |
|-----|-------|-------|-----|--------|-----|--------|--------|--------|-----|

| | | | | | | | | | |
|-----|-------|------|-------|--------|-----|---|-----|--------|-----|
| ... | 10.50 | 0.50 | 20.00 | 30beds | ... | - | ... | 30beds | ... |
|-----|-------|------|-------|--------|-----|---|-----|--------|-----|

| | | | | | | | | | |
|----|-------|------|-------|--------|----|-----|-----|--------|----|
| .. | 10.50 | 0.50 | 10.00 | 30beds | .. | ... | ... | 30beds | .. |
|----|-------|------|-------|--------|----|-----|-----|--------|----|

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
|---|--------------------------|----|---|---------|-------|-------|-----|
| 4 | Mawsynram | Do | Construction of CHC at Mawsynram in East Khasi Hills. | 1993 | 44.22 | 31.22 | .. |
| 5 | Dalu | Do | Construction of CHC at Dalu in West Garo Hills. | 1993 | 34.59 | 24.86 | ... |
| 6 | Umsning | Do | Construction of CHC at Umsning in Ri-Bhoi District. | 1993 | 35.91 | 22.71 | ... |
| 7 | Pynursla | Do | Construction of CHC at Pynursla East Khasi Hills. | 1993-94 | 81.92 | 24.12 | ... |
| 8 | Extension of Cherra CHC. | Do | Extension of Cherra CHC in East Khasi Hills. | 1993-94 | 40.55 | 15.55 | .. |

8

9

10

11

12

13

14

15

16

10:50

0:50

10:00

30 beds

...

...

...

30 beds.

10:50

0:50

10:00

30 beds

...

...

..

30 beds.

3:77

0:50

10:00

30 beds

...

...

...

30 beds.

...

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3:00

30 beds

...

..

...

30 beds.

..

...

10:00

30 beds

...

...

...

30 beds.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---------|-----------------------|----------------------|------------|
| 9. Riangdo | de | Construction of CHC at Riangdo West Khasi Hills. | 1993-94 | 79.96 | 30.70 | ... |
| 10. Dadengiri | do | Construction of CHC at Dadengiri in West Garo Hills. | 1993-94 | 81.27 | 30.00 | ... |
| 11. Nongtalang | do | Construction of CHC at Nongtalang in Jaintia Hills. | 1993-94 | 80.00 | 25.00 | ... |
| 12. Upgradation of another 2 (two) new CHCs during 1994-95. | do | Selection on CHCs yet to be selected. | | 160.00 Approximate | 14.00 Approximate | ... ... |
| 13. Staff and Others | 2210— Medical and Public Health-03. Rural Health Services—Allopathy—104—Community Health Centres. | Entertainment of staff for the 12 CHCs in 7 District. | ... | ... | 125.00 | — |

8

9

10

11

12

12

14

15

16

...

..

3.00

30 beds

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30 beds

..

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3.00

30 beds

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30 beds

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3.00

30 beds

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30 beds

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...

10.00

60 beds

...

...

...

60 beds

...

..

8.00

...

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...

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...

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | | |
|--------------|------------------------|---|---|--|---------|-------|-------|-----|
| PHCs. | | | | | | | | |
| 1. | Nartiang | 4210—Capital Outlay on Medical and Public Health—02—Rural Health Services—103 Primary Health Centres. | Construction of PHC at Nartiang in Jaintia Hills. | 1993-94 | 22.75 | 22.75 | ... | |
| 2. | Mawsahcw/Maw- khiaw | do | Construction of PHC at Mawsahcw in East Khasi Hills | 1993-94 | 22.60 | 22.60 | .. | |
| 3. | Saipung | ... | do | Construction of PHC at Saipung in Jaintia Hills. | 1993-94 | 28.42 | 28.42 | ... |
| 4. | Nongbah | ... | do | Construction of PHC at Nongbah in Jaintia Hills. | 1993-94 | 24.96 | 19.96 | ... |
| 5. | Sawsymper | ... | do | Construction of PHC at Sawsymper in West Khasi Hills. | 1993-94 | 26.05 | 16.05 | ... |
| 6. | Nangalbibra | ... | do | Construction of PHC at Nangalbibra in East Garo Hills. | 1993-94 | 26.99 | 16.99 | ... |
| 7. | Dabu... | ... | do | Construction of PHC at Dabu in East Garo Hills. | 1993-94 | 30.82 | 20.82 | ... |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|------|------|------|---------|-----|-----|-----|---------|-----|
| 2.75 | 2.75 | 7.00 | 10 beds | ... | — | ... | 10 beds | ... |
| 2.75 | 2.75 | 2.00 | 10 beds | ... | ... | ... | 10 beds | ... |
| 2.50 | 2.50 | 7.00 | 10 beds | ... | ... | ... | 10 beds | ... |
| 2.50 | 2.50 | 7.00 | 10 beds | ... | ... | ... | 10 beds | ... |
| 2.50 | 2.50 | 2.00 | 10 beds | ... | ... | ... | 10 beds | ... |
| 1.30 | 1.30 | 7.00 | 10 beds | ... | ... | ... | 10 beds | ... |
| 1.50 | 1.50 | 7.00 | 10 beds | ... | ... | ... | 10 beds | ... |

| 1 | 2 | 3 | 4 | 5 | 6 |
|--------------------------------------|--|---|---------|-------|-------|
| New Scheme of Eight Plan P. H. Cs | | | | | |
| 8. Kynshi | 4210—Capital Outlay on Medical & Public Health -02. Rural Health Services-163 Primary Health Cen- tres. | Construction of PHC at Kynshi in West Khasi Hills. | 1993-94 | 26.93 | 16.93 |
| 9. Arodopga | Do | Construction of PHC at Arodonga in West Gar o Hills. | 1993-94 | 28.61 | 15.61 |
| 10. Myriaw | Do | Construction of PHC at Myriaw in West Khasi Hills. | 1993-94 | 29.63 | 15.00 |
| 11. Swer | Do | Construction of PHC at Swer in East Khasi Hills. | 1993-94 | 33.08 | 15.24 |
| 12. Khongjoy | Do | Construction of PHC at Khongjoy in West Khasi Hills. | 1993-94 | 28.59 | 17.16 |
| 13. Jongksha | Do | Construction of PHC at Jongksha in East Khasi Hills. | 1993-94 | 20.52 | 15.00 |
| 14. Mawphlang | Do | Construction of PHC at Mawphlang in East Khasi Hills. | 1993-94 | 36.64 | 15.00 |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|-----|------|------|------|---------|-----|-----|-----|-----|---------|
| ... | 1.47 | 1.47 | 7.00 | 10 beds | ... | ... | ... | ... | 10 beds |
| ... | 1.50 | 1.50 | 7.00 | 10 beds | ... | ... | ... | ... | 10 beds |
| ... | 1.50 | 1.50 | 7.00 | 10 beds | ... | ... | ... | ... | 10 beds |
| ... | 1.50 | 1.50 | 7.00 | 10 beds | ... | ... | ... | ... | 10 beds |
| ... | 0.50 | 0.50 | 7.00 | 10 beds | ... | ... | ... | ... | 10 beds |
| ... | 0.50 | 0.50 | 7.00 | 10 beds | ... | ... | ... | ... | 10 beds |
| ... | 0.50 | 0.50 | 7.00 | 10 beds | ... | ... | ... | ... | 10 beds |

| 1 | 2 | 3 | 4 | 5 | 6 |
|--|--|---|---------|---------------|---------------|
| 15. Rari | 4210. Capital Outlay on Medical and Public Health -02. Rural Health Services -103. Primary Health Centres. | Construction of PHC at Rari in East Garo Hills. | 1993-94 | 31.56 | 14.00 |
| 16. Kherrapara | Do | Construction of PHC at Kherrapara in West Garo Hills. | 1993-94 | 26.49 | 16.00 |
| 17. Extension of Nongtalang PHC | Do | Extension of Nongtalang PHC in Jaintia Hills. | 1993-94 | 9.47 | 9.47 |
| 18. Mawlai | Do | Construction of PHC at Mawlai in East Khasi Hills. | ... | 39.79 approx. | 15.00 approx. |
| 19. Siju | Do | Construction of PHC at Siju in West Garo Hills. | ... | 36.70 approx. | 15.00 approx. |
| 20. Mellim | Do | Construction of PHC at Mellim in West Garo Hills. | ... | 36.49 approx. | 10.00 approx. |
| 21. Pdengshakap | Do | Construction of PHC at Pdengshakap in Jaintia Hills. | .. | 35.32 approx. | 10.00 approx. |
| 22. New Target 2 PHCs (Selection of site not yet finalised) and another 6 PHCs up to the end of 8th Plan | Do | Construction of 2 New PHCs in 2 Districts | ... | ... | 20.00 approx. |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|---|---|---|----|----|----|----|----|----|----|
|---|---|---|----|----|----|----|----|----|----|

| | | | | | | | | |
|-----|------|------|-------|---------|-----|-----|-----|---------|
| .. | 0.50 | 0.50 | 7.00 | 10 beds | ... | ... | ... | 10 beds |
| ... | 0.50 | 0.50 | 7.00 | 10 beds | ... | .. | ... | 10 beds |
| ... | 0.50 | 0.50 | 5.00 | 10 beds | ... | .. | ... | 10 beds |
| .. | ... | .. | 2.00 | 10 beds | .. | .. | .. | 10 beds |
| ... | .. | ... | 2.00 | 10 beds | ... | ... | .. | 10 beds |
| ... | .. | .. | 2.00 | 10 beds | ... | ... | ... | 10 beds |
| ... | ... | ... | 2.00 | 10 beds | ... | .. | ... | 10 beds |
| ... | .. | .. | 10.00 | 20 beds | ... | .. | ... | 10 beds |

| 1 | 2 | 4 | 4 | 5 | 6 |
|--|--|---|---------|--------|--------|
| Staff and Others | 2210—Medical and Public Health 03. Rural Health Services—Allopathy—103—Primary Health Centres. | Establishment of 21 CHCs and Subcentre in 7 Districts and also for the Addl. Staff for the existing PHCs. | ... | ... | 250.00 |
| Sub-Centres— Construction of 82 Sub-centres Selected during 1991-92 & 1992-93. Works taken up during 1992-93. | 4210—Capital Outlay on Medical & Public Health—02—Rural Health Services—101. Health Sub-Centres. | Construction of 82 Sub-Centres in 7 Districts. | 1992-93 | 122.70 | 122.70 |
| Upgradation of CHC and PHCs. | (i) 4210—Capital Outlay on Medical and Public Health 02. Rural Health Services—103—PHC—104—CHC. | Upgradation of CHCs and PHCs. | ... | ... | .. |
| | (ii) 2210—Medical and Public Health—03. Rural Health Services—103. PHCs and 104—CHCs. | Strengthening of CHCs and PHCs in the District with equipments and training. | ... | ... | ... |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|-------|-------|-------|--------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|-----|
| ... | 29'00 | 29'00 | 10'00 | ... | ... | ... | ... | ... | ... |
| 36'81 | 83'58 | 83'58 | ... | 3,000 (Pop) per Sub- centres | 3,000 (Pop) per Sub- centres | 3,000 (Pop) per Sub- centres | 3,000 (Pop) per Sub- centres | 3,000 (Pop) per Sub- centres | ... |
| ... | ... | ... | 68'00 | ... | ... | ... | ... | Upgradation of CHCs and PHCs. | ... |
| ... | ... | ... | 164'00 | ... | ... | ... | ... | Strengthen- ing of CHCs and PHCs in the Districts with of equip- ments and training. | ... |

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|---|---|---|---|
|---|---|---|---|---|---|

Control of Communicable Diseases
(State Share).

1. National T. B. Control Programme—

| | | | | | |
|---|--|---|-----|-----|-------|
| (a) Staff for the District T. B. Centres. | “2210—Medical and Public Health—03—Rural Health Services—110 Hospitals and Dispensaries. | Establishment of two district T.B. Centres at Nongstoin and Williamnagar. | ... | ... | 13.50 |
|---|--|---|-----|-----|-------|

| | | | | | |
|--|---|--|-----|-------|-------|
| (b) Construction of T.B. Centres— (i) Nongstoin | f... .. “4210—Capital Outlay on Medical and Public Health—02—Rural Health Services—800—Other Expenditure. | Construction of T.B. Centres at Nongstoin. | ... | 24.07 | 11.00 |
|--|---|--|-----|-------|-------|

| | | | | | |
|-------------------|------------|--|-----|-------|-------|
| (ii) Williamnagar | do. | Construction of District T.B. Centres at Williamnagar. | ... | 30.97 | 14.00 |
|-------------------|------------|--|-----|-------|-------|

Hospitals—

| | | | | | |
|-----------------------------|--|--|---------|-------|-------|
| 1. Shillong Civil Hospital. | “4210—Capital Outlay on Medical and Public Health—08—General—800. Other expenditure. | Construction of Nursing Training School. | 1993-94 | 97.70 | 40.58 |
|-----------------------------|--|--|---------|-------|-------|

(a) Construction of Nursing Training School-cum-Hostel including Staff quarter.

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|---|---|---|----|----|----|----|----|----|----|
|---|---|---|----|----|----|----|----|----|----|

| | | | | | | | | |
|------|-------|-------|------|--------------------------------------|----------|--------------------------------------|----------|----------|
| 0-37 | 11-80 | 11-80 | 8-30 | 28 ¹ / ₂ staff | 28 staff | 28 ¹ / ₂ staff | 38 staff | 28 staff |
|------|-------|-------|------|--------------------------------------|----------|--------------------------------------|----------|----------|

| | | | | | | | | | |
|-----|------|------|------|--|--|--|--|--|--|
| ... | 4-67 | 4-67 | 2-00 | Construction of 1 District T. B. Centres at Nengstein. | | | | | |
|-----|------|------|------|--|--|--|--|--|--|

| | | | | | | | | | |
|-------|------|------|------|--|--|--|--|--|--|
| 10-65 | 3-33 | 3-33 | 2-00 | Construction of 1 District T. B. Centres at Williamsnagar. | | | | | |
|-------|------|------|------|--|--|--|--|--|--|

| | | | | | | | | | |
|--|------|------|------|---|--|--|--|--|--|
| | 5-00 | 3-00 | 1-00 | Construction of Nursing Training School-cum-hostel including Staff quarter. | | | | | |
|--|------|------|------|---|--|--|--|--|--|

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|----|---|-------------------------------------|-------|-------|
| | | | 1993-94 | 35-31 | 14'42 |
| (b) Construction of an Outpatient Department Complex. | Do | Construction of an Outpatient Department Complex. | | | |
| 2 Ganesh Das Hospitals (a) Improvement of Ganesh Das Hospital. | Do | 4216 - Capital Outlay on Medical and Public Health -30- General-80, Other Expenditure. | Improvement of Ganesh Das Hospital. | | |
| (b) Construction of an Outpatient Department Complex. | Do | Construction of Outpatient Department Complex at Ganesh Das Hospital. | ... | ... | 50'00 |
| 3 Jowai Civil Hospital; (i) Improvement of Jowai Civil Hospital. | Do | Construction of works for the improvement of Jowai Civil Hospital. | 1992-93 | 52-27 | 50'00 |
| (ii) Direct Water Supply connection from the main line to the Hospital. | Do | Direct water supply connection from the main line to the Jowai Civil Hospital. | ... | ... | ... |
| 4 R. P. Chest Hospital (i) Construction of Gate and entrance, fencing of the Hospital compound and O.P.D. Department. | Do | Construction of Gate and entrance, fencing of the Hospital, compound and O.P.D. Department at R. P. Chest Hospital. | ... | .. | 10'00 |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|---|---|---|----|----|----|----|----|----|----|
|---|---|---|----|----|----|----|----|----|----|

| | | | | | | | | | |
|-----|-------|-------|-------|--|--|--|--|--|--|
| ... | 16.00 | 10.00 | 10.00 | Construction of an Outpatient Department Complex. | | | | | |
| ... | 6.69 | 6.00 | 4.00 | Improvement of Ganesh Das Hospital and construction of an Outpatient Department Complex. | | | | | |

| | | | | | | | | |
|-------|-------|-------|------|------------------------------|-----------------------|---|---------------|----------------|
| 24.06 | 15.00 | 15.00 | 8.00 | Improvement of the Hospital. | Works under progress. | Continuation of the construction works. | As at Col. 13 | As at Col. 13. |
|-------|-------|-------|------|------------------------------|-----------------------|---|---------------|----------------|

| | | | | | | | | |
|-----|----|-----|------|-----|----|-----|---|----------------|
| ... | .. | ... | 1.00 | ... | .. | ... | (ii) Direct water supply connection from the main line to the Jyraj Civil Hospital. | As at Col. 14. |
|-----|----|-----|------|-----|----|-----|---|----------------|

| | | | | | | | | |
|-----|------|------|------|---|-----|-------------------------------------|---|----------------|
| ... | 2.00 | 2.00 | 3.00 | Construction of the Gate at entrance, fencing of the Hospital compound and OPD Deptt. | ... | Improvement of R.P. Chest Hospital. | Construction of Gate at Entrance of the Hospital compound and OPD Department. | As at Col. 14. |
|-----|------|------|------|---|-----|-------------------------------------|---|----------------|

| | 2 | 4 | 5 | 6 | |
|---|--|---|-----|----------------------|---------|
| 5. Tura Civil Hospital (i) Improvement of Tura Hospital. | do | Improvement of Tura Civil Hospital. | ... | 13.40 | 15.40 |
| 6. Establishment of Blood Bank in 5 (five) Districts. | "2210—Medical & Public Health—01—Urban Health Services—Allopathy—110. Hospital & Dispensaries. | Establishment of Blood Bank in 5 Districts. | ... | ... | 60.00 |
| 7. Upgradation of 3 Hospitals | "2210—Medical & Public Health—01—Urban Health Services—Allopathy—110—Hospital. | Upgradation of Hospitals at Shillong, Jowai & Tura. | ... | .. | ... |
| 8. OTHER PROGRAMME | | | | | |
| (i) Construction of DM & HO's Office at Tura. | "4210—Capital Outlay on Medical Public Health—80. General—800. Other Expenditure. | Construction of DM & HO's Office at Tura. | ... | 28.72 Approximate | 8.00 |
| (ii) Construction of DM & HO's Office Jowai. | do | Construction of DM & HO's Office Jowai. | ... | 3.56 Approximate | 7.00 |
| Total New Schemes | ... | ... | ... | 1597.05 | 1444.79 |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|-------|------|--------|--------|---|-----|---|---|---|-----|
| ... | 7.40 | 7.40 | ... | Improvement of Tura Civil Hospital. | ... | Improvement of Tura Civil Hospital. | Improvement of Tura Civil Hospital. | As at Col. 14. | ... |
| ... | 6.00 | 6.00 | ... | Establishment of Blood Bank in 5 Districts. | .. | Establishment of Blood Bank in 5 Districts. | As at Col. 13. | As at Col. 13. | ... |
| ... | ... | .. | 68.00 | ... | ... | ... | Upgradation of Hospitals at Shillong, Jowai and Tura. | Upgradation of Hospitals at Shillong, Jowai and Tura. | ... |
| .. | 3.00 | 3.00 | 1.00 | Construction of DM and HO's Office Tura | | | | | |
| ... | ... | ... | 1.00 | Construction of DM and HO's Office Jowai. | | | | | |
| 71.89 | ... | 270.88 | 586.30 | | | | | | |

SUMMARY STATEMENT
Proposals For Programmes/Projects

Name of State/—MEGHALAYA

(Rs. in lakhs)

| Sl. No. | Particulars | Code No. Major Head/ Minor Head | Estimated cost | Cumulative Expenditure upto the end of 7th Plan | Annual Plan (1992-93) | | Annual Plan 1993-94 | | Eighth Plan 1992-97 | Annual Plan (1994-95) |
|--------------------|---|--|----------------|---|-----------------------|------------------|---------------------|---------|---------------------|-----------------------|
| | | | | | Actual Expd. | Budgetted Outlay | Anti. Expd. | Outlay | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 1. | Completed schemes as on 31st March 1992 (Spill over liability if any, for 1994-95 and beyond). | 2 22 2210 00 4210-C.O. on Medical and Public Health 2210—Medical & Public Health | 215.63 | ... | 329.97 | 106.36 | 106.36 | 492.89 | 120.00 | |
| 2. | Schemes completed during 1992-93 Likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond). | Do | 520.69 | 927.24 | 187.56 | 179.96 | 179.96 | 554.22 | 145.00 | |
| 3. | Critical on going Schemes as on 31st March, 1994. | Do | 93.91 | 737.46 | 240.50 | 483.80 | 483.83 | 1308.10 | 211.70 | |
| 4. | Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994. | Do | 72.24 | ... | 26.80 | 38.00 | 38.00 | 200.00 | 16.00 | |
| 5. | New Schemes of Eight Plan | Do | 1597.05 | .. | 71.89 | 270.88 | 270.88 | 1444.79 | 586.30 | |
| GRAND TOTAL | | Do | 2499.52 | 1664.70 | 856.72 | 1079.00 | 1079.00 | 4000.00 | 1079.00 | |

inclusive of Rs. 300 lakhs for Externally Aided Project.

Statement Regarding Externally Aided Project

Name of State:—MEGHALAYA

(Rs. in lakhs)

| Sl. No. | Name Nature of Location of the Project code and names of externally funding agencies | Date of sanction date of commencement of work. | Terminal date of disbursement of externally aided | Estimated cost | | Pattern of funding | Cumulative expenditure upto Annual Plan 1991-92 | Provision necessary during the | | | |
|---------|--|--|---|----------------|-------------------|--------------------|---|--------------------------------|-----------------------|------------------------------------|---------------------|
| | | | | a) Original | b) Revised latest | | | a) State Share | b) Central Assistance | c) Other sources (to be specified) | VIIIth Plan 1992-93 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| I. | Continuing Schemes | ... | ... | ... | ... | ... | ... | ... | ... | ... | |
| II. | New Schemes | | | | | | | | | | |
| | (a) Upgradation of 3 Hospitals | 1994-95 | ... | 68.00 | State Share | ... | ... | ... | ... | 68.00 | |
| | (b) Upgradation of Community Health Centres and Primary Health Centres. | 1994-95 | ... | 232.00 | State Share | ... | ... | ... | ... | 232.00 | |
| | Total | ... | ... | 300.00 | ... | ... | ... | ... | ... | 300.00 | |

ANNEXURE--V

Annual Plan 1994-95 Outlay by Heads of Department (For District Plans)

Name of State—MEGHALAYA

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|--------------|---|---------------------|---------------|---------------------|---------------|-------------------------|---------------|---------------------|---------------|
| | | Outlay | %age to total | Actual expenditure | %age to total | Anticipated expenditure | %age to total | Proposed outlay | %age to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 10 | 11 |
| 2 22 2210 00 | Medical and Public Health | | | | | | | | |
| | 01—Urban Health Services—Allopathy | | | | | | | | |
| | 001—Direction and Administration | 65.00 | 53.85 | 2.13 | 48.36 | 21.90 | 64.38 | 10.00 | 78 |
| | 162—Employees State Insurance Schemes | | | | | | | | |
| | 103—Central Government Health Schemes | | | | | | | | |
| | 104—Medical Store Department | | | | | | | | |
| | 108—Departmental Drug Manufacture | | | | | | | | |
| | 109—School Health Schemes | 10.00 | 160 | ... | ... | 2.50 | 103 | 2.20 | 100 |
| | 110—Hospital and Dispensaries | 809.50 | 100 | 153.55 | 100 | 229.00 | 100 | 181.70 | 100 |
| | 200—Other Health Schemes | | | | | | | | |
| | 800—Other Expenditure | | | | | | | | |
| | 02—Urban Health Services—Other System of Medicines. | | | | | | | | |
| | 101—Ayurveda | | | | | | | | |
| | 102—Homoeopathy | 10.50 | 103 | ... | ... | 2.00 | 90 | 2.00 | 90 |
| | 103—Unani | | | | | | | | |
| | 104—Siddha | | | | | | | | |
| | 200—Other System | | | | | | | | |
| | 03—Rural Health Services—Allopathy— | | | | | | | | |
| | 101—Health Sub-Centres—102—Subsidiary Health Centres— | 1325.00 | 100 | 395.01 | 100 | 270.68 | 100 | 382.00 | 100 |
| | 103—Primary Health Centres | | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-----------------------------------|----------------|-------|---------------|-------|----------------|-------|----------------|-------|-------|
| 104. Community Health Centres | 875.00 | 100 | 159.33 | 100 | 212.32 | 100 | 350.00 | 100 | |
| 110. Hospitals and Dispensary | 50.00 | 90 | 13.26 | 94.87 | 22.00 | 95.90 | 15.70 | 100 | |
| 800. Other Expenditure | ... | ... | ... | ... | ... | ... | ... | ... | 85.03 |
| 04. Rural Health Services-other | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| System of medicines. | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 101. Ayurveda | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 102. Homeopathy | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 103. Unani | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 104. Siddha | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 105. Allopathy | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 200. Other System | 480.00 | 31.04 | 51.89 | ... | ... | ... | ... | ... | ... |
| 06. Public Health | ... | ... | ... | ... | 246.00 | 11.71 | 97.00 | 19.59 | ... |
| 001. Prevention and Control of | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Diseases. | 250.00 | 100 | 54.62 | 100 | 25.00 | 100 | 20.40 | 100 | ... |
| 102. Prevention of food | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Adulteration. | 20.00 | 55 | 3.39 | 100 | 3.00 | 78.33 | 1.00 | 60 | ... |
| 104. Drug Control | 55.00 | 36.36 | 2.13 | 100 | 22.60 | 95.57 | 6.00 | 66.67 | ... |
| 106. Manufacturer of Sera/Vaccine | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 107. Public Health Laboratories | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 112. Public Health Education | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 113. Public Health Publicity | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 200. Other System | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 80. General— | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 004. Health Statistics and | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Evaluation. | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 798. International Co-operation | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 800. Other Expenditure | 50.00 | 95 | 21.41 | 100 | 22.00 | 100 | 11.00 | 100 | ... |
| GRAND TOTAL HEALTH:— | 4000.00 | | 856.72 | | 1079.00 | | 1079.00 | | |
| (For District Plans) | | | | | | | | | |

inclusive Rs.300.00 lakhs
Externally Aided Project.

ANNEXURE—VI

CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

| Sl. No. | Name of the Scheme | Pattern of funding | Eighth Plan 1992-97 Outlay | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed outlay | Remarks |
|---------|--------------------|--------------------|----------------------------|------------------------------|-------------|------------------------------|-------------------------|-------------------------------------|---------|
| | | | | Provision in the Annual Plan | Expenditure | Provision in the Annual Plan | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

(1) Schemes to be transferred to the State.

(a) Already transferred

1. National Malaria Eradication Programme. 50 per cent ...
2. National T.B. Control Programme. 50 per cent
3. National Leprosy Eradication Programme. 100 per cent

(a) S.E.T. Centres

(b) Non-Medical Supervisor

4. National Programme for visual Impairment and Blindness Control Programme. 100 per cent

Normalisation has been effective from the staff of East Khasi Hills and Jaintia Hills only, excluding sprays squad which will continue to be maintained from C.S.S. (Plan).

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------------|---------------|--------------|--------------|---------------|---------------|---------------|-----|--|
| (a) Estt. of Ophthalmic Cell in the Directorate. | | | | | | | | | |
| (b) Mobile Unit State Headquarter. | | | | | | | | | |
| (c) Development of District Hospital. | | | | | | | | | |
| (d) Mobile Unit District Headquarter. | | | | | | | | | |
| (e) Development of PHCs | | | | | | | | | |
| (b) Yet to be transferred | ... | .. | ... | ... | .. | ... | ... | ... | ... |
| (2) Schemes retained as C.S.S. | | | | | | | | | |
| 1. National Malaria Eradication Programme. | 50 per cent | 250'00 | 49'50 | 54'62 | 67'24 | 97'24 | 152'75 | | Government of India are requested to convert N.M.E.P. as purely Central Assistance i.e. 100 per cent Central assistance. |
| 2. National T. B. Control Programme. | 50 per cent | 50'00 | 17'00 | 13'26 | 22'00 | 22'00 | 53'00 | | |
| 3. National Programme for visual Impairment and Blindness Control Programme. | 100 per cent | | | | | | | | |
| (i) Mobile Unit District Headquarter. | ... | | 8'70 | 0'27 | 3'81 | 3'81 | 4'00 | | |
| (ii) Mobile Unit State Headquarter. | .. | | 4'85 | 1'76 | 1'00 | 1'00 | 5'12 | | |
| 4. National Leprosy Eradication Programme. | 100 per cent | | | | | | | | |
| (i) S.E.T. Centres | | 8'00 | 0'85 | 1'14 | 1'10 | 1'10 | 3'00 | | |
| (ii) Estt. of Sample survey cum-Assessment Unit. | | 20'00 | 3'25 | ... | 4'30 | 4'30 | 9'00 | | |
| (iii) Health Education activities under N.L.E.P. | | 2'50 | 0'50 | 0'48 | ... | 0'50 | 0'50 | | |
| (iv) Construction of THW/LGU. | | 30'00 | 2'00 | 1'97 | 1'00 | 1'00 | 10'00 | | |
| Total Centrally Sponsored Schemes— | | 360'50 | 86'55 | 73'50 | 130'45 | 130'45 | 237'36 | | |

ANNEXURE VII A

Draft Annual Plan 1994-95 Minimum Needs Programme Outlay/Expenditure

(Rs. in lakhs)

| Sl. No. | Name of Programme | Eighth Plan (1992-97) Outlay | 1992-93 | | 1993-94 | | 1994-95 | |
|--|-------------------|------------------------------|-----------------------------|---------------------|-------------------|-------------|-----------------|---------------------------|
| | | | Budgetted Outlay (Revised). | Actual expenditure. | Budgetted Outlay. | Anticipated | Proposed Outlay | of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| RURAL HEALTH— | | | | | | | | |
| (i) Sub-Centres | } ... | 1325.00 | 387.00 | 395.01 | 270.68 | 270.68 | 266.00 | 125.00 |
| (ii) Primary Health Centres. | | | | | | | | |
| (iii) Community Health Centres. | ... | 875.00 | 164.00 | 159.33 | 212.32 | 212.32 | 234.00 | 160.00 |
| (d) Externally Aided Project | | | | | | | | |
| (i) Upgradation of 8 Community Health Centres & 14 Primary Health Centres. | ... | ... | ... | ... | ... | ... | 232.00 | 68.00 |
| Total Minimum Needs— Programme. | ... | 2200.00 | 551.00 | 554.34 | 483.00 | 483.00 | 723.00 | 353.00 |

ANNEXURE VII—'B'

Physical Targets and Achievements during Annual Plan 1992-93, 1993-94 and Proposal for the Annual Plan 1994-95

| Sl. No. | Minimum Needs Programme Component | Com-Unit | Eight-Plan Target | 1992-93 | | 1993-94 | | 1994-95 Target | |
|---------|-----------------------------------|----------|-------------------|---------|-------------|---------|-------------------------|----------------|---|
| | | | | Target | Achievement | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | | 4 | 5 | 6 | 7 | 8 | 9 |

3. Rural Health—

| | | | | | | | | | |
|-------|--|-----|------|-----|-----|---|--------------------------------|-----|---|
| (i) | Sub-Centres... | ... | Nos. | 150 | 30 | 25 | No new Target 84—Spill-over | 84 | .. |
| (ii) | Primary Health Centres | ... | Nos | 26 | 5 | 8 out of the Target achieved during the Previous years | 6 | 5 | 2—New 20—Spill-over |
| (iii) | Community Health Centres | | Nos. | 10 | 2 | 2 | 2 | 3 | 2—New 10—Spill-over |
| (iv) | Upgradation of Community Health Centres and Primary Health Centres | | Nos. | ... | ... | ... | ... | ... | 8—Community Health Centres. 14—Primary Health Centres. |

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10.6 WATER SUPPLY AND SANITATION

1.1, Meghalaya State has a population of 17.75 lakhs as per 1991 census. of which 14.45 lakhs is rural population. The State consist of seven districts. The terrain is mostly hilly and undulating. Most of the villages are situated on hill tops and in remote areas. The water sources like streams and rivers flow at the bottom of the hills. In some places, springs at a high altitude are available but due to deforestation in the catchment areas and also due to jhum cultivation, the yield of springs have been found gradually decreasing year after year. Ring wells or shallow wells are not found successful in all the areas.

1.2. The total number of villages as per 1991 census is 5510 (population 14.45 lakhs,) of which newly identified villages are 608 (population 1.72 lakhs).

Till 31-3-93, 4618 villages have been covered benefitting a total population of 9.88 lakhs (based on 1981 census) i.e. 4443 problem villages plus 175 non-problem villages. Therefore 284 'N' Category problem villages (1981 census) having population of 1.07 lakhs are remaining as spillover villages yet to be covered (as on 1-4-93). During 1993-94, 284 spill over 'N' category problem villages (1981 census) and 300 newly identified villages (1991 census) having population of 0.60 lakhs are proposed to be covered with water supply (to benefit a total population of 1.67 lakhs).

During 1994-95, balance 158 newly identified villages (1991 census) are proposed to be covered under MNP. Apart from this extension/augmentation/rejuvenation/ quality and quantity improvement of the already completed schemes for 102 villages are also proposed to be taken up under MNP during 1994-95, due to expansion of villages, increase in population, reduction of discharge of water source, deteriorating quality of water source because of deforestation in the catchment area and jhum cultivation. During 1994-1995, balance 150 newly identified villages (1991-census) is proposed to be taken up under ARP beside 100 villages for which water quality/quantity improvement of the scheme are necessary.

1.3 8th Plan 1992-97

The tentative sectoral outlays for 8th Plan period (1992-97) for water supply and sanitation was fixed at Rs. 9075 Lakhs as per recommendation of working group of Planning Commission vide U/O.-No.PC/W/10(s)20/91, dated 22.11.91 while the outlay for the annual plan 92-93 was fixed at Rs. 1670 Lakhs.

Subsequently during the discussion of the working group of Planning Commission on Water Supply and Sanitation Sector held on 11th December, 1992 the Sectoral Outlays for the 8th Plan period (1992-97) was reduced and refixed at Rs 5000 Lakhs (communicated vide No.PC/WS/10(5)/20/92, dated 8-1-93) wherein the outlay for the annual Plan 1993-94 was fixed at Rs 1370 Lakhs. The break up of 8th Plan Outlay is as indicated in column 8 at Annexure 'C'.

It may be mentioned here that the 8th Plan sectoral outlay for water supply and Sanitation sector has to be reconsidered and suitably enhanced to Rs.12000 Lakhs as has been assessed by the Department.

The breakup of 8th Plan Outlay (92-97) assessed by the department against the tentative outlay as recommended by the W.G., of Planning Commission is shown below :—

| 2 23 2215 Water Supply and Sanitation | 8th Plan Outlays recommended by W.G. of Planning Com- mission. | Assessed State Plan Outlay |
|--|---|-------------------------------|
| (1) | (2) | (3) |
| (a). 01. Water Supply. | } Rs.165.00 Lakhs | Rs.30 Lakhs |
| 001. Direction and Administration. (creation of new posts | | } Rs.30 Lakhs |
| (b). 005. Survey and Investigation. | | |
| (c). 4216. C.O. on Housing. | | } Rs.125 Lakhs |
| 01. Government. Residential Buildings | | |
| 700. Other Housing. | | |
| (a). Each Schemes. | | |
| (d). 106. Prevention of Air and Water Pollution :— | | |
| (a). State Board for pre- tion and Control of Water pollution Assis- tance to local bodies for prevention of Air and Water Pollution (Grants in-Aids to Meghalaya Pollution Control Board). | } Rs,100 Lakhs | |
| (e) 4215 C./O. on Water Supply. | } Rs.235.00 lakhs. | } Rs.241 lakhs |
| 01 Water Supply | | |
| 800 Other expendi- ture. | | |
| (A) Construction and Maintenance of Government Non- Residential Building. | | |
| 13. Major Works. | | |

| 1 | 2 | 3 |
|--|---------------|------------------|
| (f) 4215 C./O. on Water Supply and Sanitation. | } | Rs.5353.53 lakhs |
| 01. Water Supply | | |
| 010. Minimum Needs Programme. | } | Rs.30.78 lakhs |
| | | |
| (g) 01. Water Supply | } | Rs.595.00 lakhs |
| 800. Other Expenditure. | | |
| (d) Rural Water Supply Maintenance. | } | |
| 17. Maintenance | | |
| (h) 01. Water Supply | | Rs.5208.47 lakhs |
| 101. Urban Water Supply. | | |
| (a) Each Scheme. | | |
| (i) 01. Sewerage and Sanitation Services. | | Rs.230 lakhs |
| 102. Rural Sanitation Services. | | |
| (a) Each Schemes. | | Rs.230 lakhs |
| (j) 02. Sewerage and Sanitation Services. | | Rs.52 lakhs |
| 106. Sewerage Services | | |
| 1. Urban Sewerage Scheme. | | |
| 2. Urban Low Cost Sanitation. | | |
| | | Rs.169 lakhs |
| | | 169 lakhs |
| Total— | Rs.5000 lakhs | Rs.12134 lakhs |

Perusal of assessed Eighth Plan outlay reveals that the enhancement or outlay from Rs.5000 lakhs to Rs.12134 lakhs is required mainly for the following :—

- (i) **Rural Sector.**—Under this sector large Nos. of Rural water Supply Schemes are required to be completed so as to provide drinking water supply to all 'N' Category villages of 1981 Census and newly identified villages of 1991 Census.

The assessed Eighth Plan outlay for this is Rs.5353.53 lakhs. In addition to this Rs.595 lakhs is required for maintenance of completed water supply schemes thus totalling Rs.5948.53 lakhs. Against this, the W. G. of Planning Commission has recommended only Rs.3078 lakhs which is far too short.

(ii) **Urban Sector**.— Under this sector the Water Supply Scheme are proposed for implementation during Eighth Plan period.

(a) Greater Shillong Water Supply Scheme (one of the major ongoing Urban Water Supply Scheme) is being implemented the revised estimate of which has been technically cleared by Ministry of Urban Development Government of India at a revised estimated cost of Rs.5822.52 lakhs in September, 1993.

(b) Augmentation of Jowai Water Supply Schemes and augmentation of Tura Phase—II Water Supply Scheme are two other major water supply scheme estimated at Rs.92.45 lakh and Rs.101.56 lakhs respectively.

The total assessed Eighth Plan Outlay under Urban Water Supply Scheme is Rs.5208.47 lakhs. But the W. G. of Planning Commission has recommended Rs.1071 lakhs only which as such is inadequate and needs enhancement.

1.4 Annual Plan 1992-93

An amount of Rs 1670 lakhs was allocated during the Annual Plan 1992-93 under State Plan and its break up is as shown below.

| | |
|---|-----------------|
| (a) Direction and Administration Buildings, Research, training, equipment and machineries grants-in-aid to state Pollution Control Board. | Rs. 76.00 lakhs |
| (b) Survey and Investigation | Rs. 4.00 ,, |
| (c) Urban Water Supply Schemes | Rs. 320.00 ,, |
| (d) Rural Water Supply (MNP) including maintenance. | Rs.1200.00 ,, |
| (e) Rural Sanitation | Rs. 35.00 ,, |
| (f) Low cost sanitation including Urban sewerage. | Rs. 35.00 ,, |

Total— Rs.1670.00 lakhs

In addition to above the following were the break-up of budget provision during 1992-93 for Centrally Sponsored Schemes.

| | |
|---|------------------|
| 1. Rural water supply (ARP) including maintenance of scheme and status, survey. | Rs.1200.00 lakhs |
| 2. Monitoring and Investigation unit (C. S. S.) | Rs. 15.00 ,, |
| 3. Rural Sanitation (C. S. S.) | Rs. 35.00 ,, |

Against which there was release of Rs.420.00 + Rs.10.00 lakhs (for Sl. 2) + Rs.490 lakhs (to cover N-Category problem villages) + Rs.4.00 lakhs (to meet expenditures on status survey works) + Rs.5.355 lakhs (Rural Sanitation), =Rs.929.355 lakhs and the expenditure was Rs.393.24 lakhs.

Review of expenditures during Annual Plan 1992-93.

| | | |
|---|------|------------------|
| (i) Direction and Administration | | |
| (a) Budgetted outlay | ... | Rs.76.00 lakhs |
| (b) Expenditure during | ... | Rs. 57.16 lakhs |
| (ii) Survey and Investigation. | | |
| (a) Budgetted outlay | ... | Rs. 4.00 lakhs |
| (b) Expenditure during | ... | Rs. 1.96 lakhs |
| 1992-93. | | |
| (iii) Urban Water Supply | | |
| (a) Budgetted outlay | .. | Rs.320.00 lakhs |
| (b) Expenditure during | ... | Rs. 240.90 lakhs |
| 1992-93. | | |
| (iv) Rural Water Supply (MNP). | | |
| (a) Budgetted Outlay | .... | Rs.1200.00 lakhs |
| (b) Expenditure during | .. | Rs.1192.95 lakhs |
| 1992-95. | | |
| (v) Rural Sanitation | | |
| (a) Budgetted Outlay | ... | Rs. 35.00 lakhs |
| (b) Expenditure during | | Rs. 34.96 lakhs |
| 1992-93. | | |
| (vi) Urban Low cost sanitation and Sewerage scheme. | | |
| (a) Budgetted outlay | ... | Rs. 35.00 lakhs |
| (b) Expenditure during | .. | Nil |
| 1992-93. | | |

The total expenditure under the State Plan during Annual Plan 1992-93 for water supply and Sanitation sector is 1527.93 lakhs.

1.5 Annual Plan 1993-94.

An amount of Rs.1870.00 lakhs has been proposed during the Annual Plan 1993-94 under State Plan. Its break-up is shown below :

| | |
|---|-----------------|
| (a) Direction and Administration including building, research training, grants-in-aid to state pollution Control Board and creation of New posts. | Rs. 90.00 lakhs |
|---|-----------------|

| | | | |
|---|--------|------------|-------|
| (b) Survey and Investigation | ... .. | Rs. 6.00 | .. |
| (c) Urban Water Supply | ... .. | Rs. 470.00 | .. |
| (d) Rural Water Supply including maintenance (MNP). | | Rs.1250.00 | .. |
| (e) Rural Sanitation | ... .. | Rs. 37.00 | .. |
| (f) Urban Low cost sanitation and Urban Sewerage. | | Rs. 17.00 | .. |
| | | <hr/> | |
| | | Rs.1870.00 | lakhs |

During 1993-94, under Centrally Sponsored schemes a provision matching to MNP has been kept for rural water supply and sanitation. Also a budget provision of Rs.15.00 lakhs have been kept for establishment of Investigation unit and Monitoring cell (C. S. S.).

(i) Direction and Administration.

The outlay proposed is Rs.90.00 lakhs of which Rs.14.00 lakhs is for grants-in-aid to State Pollution Control Board, Rs.6.00 lakhs is for creation of new posts under State Plan (general) Rs 45.00 lakhs and Rs.25.00 lakhs respectively have been kept for the construction of non-residential and residential building (including construction of PHE Administrative Complex Building at Shillong (to provide infrastructural facilities to accommodate head office, Circle office, Division Offices and Sub-Divisional offices and their officers and staffs at different places

(ii) Survey & Investigation :

The proposed outlay of Rs. 6.00 lakhs is for the Feasibility study and survey of targetted villages, for taken up New Schemes/Augmentation and or improvement of schemes during 1993-94.

(iii) Urban water supply

The outlay of Rs. 470 lakhs was proposed to be utilised for the following schemes.

| | | |
|--|--------|------------------|
| (a) G.S.W.S.S. | ... .. | Rs. 310.00 lakhs |
| (Rs. 5822.52 lakhs) | | |
| (b) Augmentation of Jowai W S S | ... .. | Rs. 25.00 lakhs |
| (Rs. 92.45 lakhs) | | |
| (c) Augmentation of Jura Phase II | | Rs. 25.00 " |
| (Rs. 101.56 lakhs) | | |
| (d) Augmentation of Williamnagar W S S | | Rs. 60.00 " |
| (e) Augmentation of Nongstoin W S S | | Rs. 30.00 " |
| (f) Improvement of Nongpoh W S S | | Rs. 20.00 " |

Subsequently as per the Planning Department's directive since Rs 399 lakhs was proposed to be raised as LIC/GIC loan, the 3 non sanctioned schemes at (d) (e) & (f) above have now been proposed under AUWSP of G.O.I. launched from the year 1993-94.

Hence, only Rs. 71 lakhs is available from State Plan during 1993-94 to implement three schemes viz. Greater Shillong W S S, Augmentation of Tura Phase II W/S/S (Estimated cost of Rs. 5822.52 lakhs, Rs 92.45 lakhs Rs. 101.56 lakhs respectively).

(Note: Regarding the availability of LIC loan the LIC, Bombay has indicated that only Rs. 20 00 lakhs can be made available to Meghalaya PHED during 93-94 for implementation of Urban Water Supply, Schemes apparently based on the Planning Commissions directive).

Thus it would be imperative that until and unless the plan allocation for Urban Water Supply Schemes during 1993-94 and 94-95 are suitable raised instead of raising LIC/GIC loan, the work on the major three town Water Supply Schemes viz. G.S.W S S, Augmentation of Jowa W S S and Augmentation of Tura Phase-II W S S will suffer a set back resulting in further delay in completion of these ongoing schemes.

(iv) Rural Water Supply (MNP)

The outlay of Rs. 1250 Lakhs is proposed to be utilised for 518 Nos. of ongoing schemes and 316 Nos. of new and revised schemes during 93-94. This will enable to cover 153 spillover 'N' Category villages (1991 Census) and 90 newly identified-villages (1991 Census)

(v). Rural Sanitation.

The outlay of Rs. 37.00 Lakhs is proposed for constructing 1500 units of house hold latrines covering 0.082 lakhs population.

(vi) Urban Low Cost Sanitation and Sewerage Scheme.

The outlay of Rs. 17 lakhs is proposed for constructing latrine etc., in Urban Areas through the State's Urban Authority like Shillong Municipality or Urban Affairs Department. etc.,

1.6 Annual Plan 1994-95.

An amount of Rs. 1711 lakhs have been proposed during Annual Plan 1994-95.

The details are as below:

| | | |
|--|-------------|--------------------|
| (a). Direction and Administration including Research, Training, buildings creation of new posts, grants in aid to Meghalaya Pollution Control Board. ... | Rs. 132.50 | lakhs. |
| (b). Survey and Investigation ... | Rs. 2.50 | lakhs. |
| (c). Urban Water Supply Scheme. ... | Rs. 540.00 | lakhs. |
| (d). Rural Water Supply Scheme including maintenance. ... | Rs. 1000.00 | lakhs. |
| (e) Rural Sanitation. ... | Rs. 35.00 | lakhs. |
| (f). Urban Low Cost Sanitation including sewerage. ... | Rs. 1.00 | lakhs. |
| Total : | | Rs. 1711.00 lakhs. |

Under C.S.S., a provision matching to MNP (State Plan) have been kept. Also Rs. 10,00 lakhs have been kept for Monitoring-cell and Investigation Unit.

1.7 The highlights of the proposals for the Annual Plan 1994-95 are briefly stated in the followings :—

I Completed Schemes upto 1990-91 and during 1991-92, 1992-93 and Schemes likely to be completed during 1993-94 (Spill over liabilities).

Spill over Liabilities of the Schemes under Rural Water Supply Sector (MNP), which have been already physically completed upto 1990-91 and during 1991-92, 1992-93 and which are likely to be physically completed during 1993-94, may still have to be cleared during 1994-95. It has been assessed that the quantum of such liabilities to be cleared during Eight Plan (92-97) would be Rs. 1662.40 lakhs and it is expected that Rs. 207.90 lakh would be spent during the year 1994-95.

II Critical ongoing Schemes as on 31-3-94

Under the Urban Water Supply Programme, there is one Major Scheme viz G.S.W.S.S. which is important critical ongoing Scheme in the State of Meghalaya

The original estimated cost of G.S.W.S.S. comprising both Phase I and Phase II was Rs. 2390 lakhs and revised cost is Rs. 5822.52 lakhs. (The revised G.S.W.S.S. has been cleared by Government of India in September 1993) 11.3 MGD Water Supply is expected to be made available to Shillong town when Scheme is fully completed.

Upto the end of Annual Plan 1992-23, the quantum of Water Supply made available is 3.0 MGD, although the capacity created is 5 MGD. This is because of the fact the work of distribution system in the Shillong Town is not yet fully completed. Full benefit from the Scheme will be made available as and when the revised G.S.W.S.S. is completed. The delay for completing the Scheme is mainly due to inadequate fund available during each year. For the same reason during 1993-94, much progress is anticipated considering the hindrances in obtaining L.I.C. Loan and the fund available for the purpose from the State Plan being too meagre. All the works of the G.S.W.S.S (revised) is now scheduled to be fully completed by the year 1998-99 provided adequate fund is made available according to the financing pattern indicated at Annexure-A.

It is proposed subject to availability of fund that emphasis would be laid to take up the preliminary construction of Dam and to complete the laying of distribution of pipe line net work and construction of all Zonal Reservoirs during 1994-95. Apart from the G.S.W.S.S there are two other equally important Urban Water Supply Scheme viz Augmentation of Jowai Water Supply Scheme and Augmentation of Tura phase II water supply scheme. The Augmentation of these two Water Supply Schemes are needed mainly to benefit the Urban Population of the new grown areas (Population has since increased as per 1991 census) and includes constitutive and quantitative improvement of water.

In the rural sector, there are some major critical ongoing scheme like, water supply scheme to Civil subdivision complex, Baghmara enroute 16 villages, Chibegiri water Supply Scheme, Menlakandi water

Supply scheme, New Rongjeng Water Supply Scheme, etc Improvement and extension distribution system of Jowai Water Supply Scheme etc. Which have been considered on priority for completion during 1994-95.

Also some Schemes sanctioned during 1993-94 likely to be spilled over as Critical ongoing Schemes during 1994-95 would be given priority for completion during 1994-95.

In the Rural Sector, R.W.S.S. were sanctioned during Annual Plan 1990-91 1991-92 & 1992-93 but all the schemes could not be completed fully during these Annual Plans period. Some of these Schemes are proposed to be completed fully during Annual Plan 1994-95 and other during the remaining year of eight five year Plan for which Rs. 592.10 lakhs have been proposed during 1994-95.

III New Schemes

During the remaining period of eighth Plan (1992-97) it is proposed to sanction new Rural Water Supply Schemes under M.N.P. for an amount of Rs. 1320.10 lakhs. Out of this Rs. 443.25 lakhs is proposed to be spent during 1993-94 and Rs. 100 lakhs have been proposed during 1994-95. With this amount it is expected to implement Water Supply Schemes to 158 newly identified villages (1991 Census) and to Augment/Improve/Rejuvenate existing Water Supply Scheme of 102 villages.

Apart from this there is a proposal also for providing water supply to Industrial Growth Centre at Mendipathar, Cement and Lime Project at siju and paper grade Lime project at Lumshnong.

Out of balance 308 newly identified Villages (1991 census) 150 are proposed to be taken up under Centrally Sponsored Accelerated Rural Water Supply Programme (C.S.S. A.R.W.S.P) during 1994-95, besides taking up water quality and quantity improvement of existing Water Supply Scheme to 100 villages.

The types Schemes to be implemented are Spring Tapped Chambers, Ring Wells, Deep Tube Well Hand Pumps, Gravity fed water supply Schemes, Deep tube well pumping (Power) Schemes, River Pumping Schemes and Rain Water Harvesting Schemes.

Besides the above, it is proposed to take up new Rural Low Cost Sanitation Schemes during Annual Plan 1994-95 so as to construct 1200 units of latrines.

IV Schemes Aimed at maximising Benefit.

Under the water supply and Sanitation Sector no Scheme has been proposed for consideration of maximising benefits.

V Tribal Sub-Plans and Schedule Caste

Sub-Plans:— Meghalaya State does not have such Sub-Plan at present.

VI Externally Aided Projects

No Schemes has so far been envisaged under this programme. However, it is proposed to pose the Greater Shillong Water Supply Scheme under E.A.P. to A.D.B. assistance for which the Government of Meghalaya has already taken up the matter with the Ministry of Finance, Department of Economic Affairs, Government of India.

**VII. Direction and Administration including Grants-in-Aids
to State Pollution Control Boards Construction of
Residential and Non Residential Building
and Creation of Posts.**

An outlay of Rs 132.50 Lakhs is proposed during Annual Plan 1994-95 for the purpose which includes the Grants-in-Aids to Meghalaya Pollution Control Board (for their ongoing Project), Construction of ongoing and New Government Residential and Non Residential Buildings to accommodate Officers, Staffs etc., and the Head Office, Circle office, Division offices and Sub-division offices. The Division, Sub-division which have been created and established in Rural areas, it is very essential to provide department's own office accommodation for the staffs of Divisions and Sub-Division.

Followings are the ongoing Non-Residential and Residential Buildings which are proposed to be completed during 1994-95 and the funds for these are required to be made available from State Plan instead of raising loan from Financial Institutions like LIC GIC and other agencies etc. for the purpose :—

| (a) Non-Residential Buildings | Fund required during 94-95 |
|---|----------------------------|
| (i). Construction of PHE Administrative Complex building. | Rs. 15.00 Lakhs. |
| ii). Construction of S.D.O's Office Building and Cherrapunjee. | Rs. 6.56 Lakhs. |
| iii). Construction of Store Yard at Barengapara. | Rs. 4.10 Lakhs. |
| iv). R/E for construction of S.D.O.'s office complex at Barengapara | Rs. 2.54 Lakhs. |
| v). Construction of S.D.O's office Building complex at Mawkyrwat | Rs. 4.05 Lakhs. |
| vi). Construction of S.D.O.'s office Building complex at Ampati. | Rs. 6.05 Lakhs. |
| vii). Construction of S.D.O's office Building complex at Kharkutta | Rs. 4.00 Lakhs. |
| viii). Construction of S.D.O's office Building complex at Rongjeng. | Rs. 4.60 Lakhs. |
| ix). Construction of Laboratory Cum-Training Centre Building etc., Dakopgiri (Tura) | Rs. 9.10 Lakhs. |
| | <hr/> Rs. 56.00 Lakhs. |

And following proposals also are to be taken up during 93-94 and to continue during 94-95.

| | | |
|---|-------|--------------|
| (i). Construction of security fencing and other ancillary works for PHE Store, at Polo, Shillong. | — Rs. | 2.00 Lakhs. |
| (ii). R/E for construction of S.D.Os' Office Building complex at Bejengdoba. | — Rs. | 3.00 Lakhs. |
| (iii). Construction of S.D.O's office Building complex at Pynursla. | — Rs. | 3.00 Lakhs. |
| (iv). Construction of office Building complex at Resubelpara. | — Rs. | 3.50 Lakhs. |
| (v). Construction of S.D.O's office Building and Cement Godown and including security fencing at Mairang. | — Rs. | 3.50 Lakhs. |
| (vi). Construction of PHE Division building complex at Baghmara. | Rs. | 3.50 Lakhs. |
| | <hr/> | |
| | Rs. | 18.50 Lakhs. |

(B, Residential Buildings :

| | | |
|---|-------|--------------|
| (i). Construction of S.D.O's Quarter and staff Quarter at Mairang. | — Rs. | 4.50 Lakhs. |
| (ii). Construction of staff quarter at Williamnagar. | — Rs. | 4.50 Lakhs. |
| (iii). Construction of Staff quarter at Pynursla. | — Rs. | 4.70 Lakhs. |
| (iv). Construction of Staff Quarter at Cherrepunjee. | — Rs. | 4.00 Lakhs. |
| (v). R/E, for Residential Building at Ampui. | — Rs. | 8.00 Lakhs. |
| (vi). R/E, for construction of Residential Building at Bajengdoba. | — Rs. | 7.00 Lakhs. |
| (vii). Construction of Residential Building at Kharkutta. | — Rs. | 6.80 Lakhs. |
| (viii). R/E for construction of Residential Building at Barengapara | — Rs. | 2.50 Lakhs. |
| | <hr/> | |
| | Rs. | 42.00 Lakhs. |

Following projects are proposed to be taken up during 93-94 and shall continue during 1994-95.

| | | |
|--|-------|-------------|
| (i). Construction of S.D.O's Quarter and staff quarter at Rongjng | — Rs. | 4.00 Lakhs. |
| (ii). Construction of Staff quarter at Hills Subdivision at Polo Shillong. | — Rs. | 2.00 Lakhs. |
| | <hr/> | |
| | Rs. | 6.00 Lakhs. |

The amount proposed for Grant-in-Aids to Meghalaya Pollution Control Board during 1994-95 is Rs.10.00 Lakhs (Annexure-B)

1.8 : Physical Target and Achievements

In Meghalaya till the end of VIIth Plan period (85-90), 3306 problem villages (1981 census) have been covered with drinking water supply schemes during the year 1990-91, 1991-92 and 1992-93, 892, 254 and 491 problem villages (1981 census) respectively have been covered. balance 284 spill over 'N' category villages (1981 census) are proposed to be covered during 1993-94 beside 300 newly identified villages (1991-census) both under MNP and ARP.

Williamnagar Nongstoin and Nongpoh (overgrown) Villages termed as towns having population less than 20000 as per 1991 census, have been although already covered with water supply schemes, augmentation/improvement of these schemes are proposed to be taken up during 1993-94 (the estimated have already been sent to Government of India for sanctioning these under Accelerated Urban Water Supply programme launched from the year 1993-94, awaiting sanction).

Greater Shillong has already been partially covered with drinking water from Greater Shillong W.S.S., At present about 3.0 MGD of water is being supplied against a created capacity of 5 MGD as the works of distribution pipe line system and construction of zonal reservoirs are still in progress and during the year 1993-94, these works are not likely to be completed due to financial resource crunch. However, if required fund is made available during 93-94 either from LIC as loan or from State Plan by raising the Plan allocation suitably, anticipated progress on these works can be achieved during the remaining period the of the Annual Plan 1993-94.

In the Rural Water Supply Sector it is envisaged that the bulk committed liabilities of 674 Nos. of ongoing water supply schemes will be met and all these schemes will be physically completed during 1994-95, and remaining year of 8th Plan period,

The Rural Sanitation programme was started in 1987-88 and construction of Low cost latrines both under State sector and Central Sector, Till 31st, March 1993 total 8480 units of latrines have been constructed. During 1994-95, it is proposed to construct 1200 units of household low cost sanitary latrines against the proposed target of 500 units of latrines each under State and Central Sector respectively during the 8th Plan period.

ANNEXURE A

Financing Pattern of Greater Shillong Water Supply Scheme

The Planning Commission has suggested for resource mobilisation from their own services for execution of Urban Water Supply Scheme in the shape of loan being raised from LIC/GIC, etc.

Resource mobilisation from other sources for a remote and under developed state like Meghalaya would be difficult and therefore, Planning Commission has to be moved for adequate Plan allocation for execution of this major water supply project in the State. Hence, apart from the Plan allocation, LIC shall also be moved for appropriate loan as per their laid down norms and total admissible loan component for this Project as per LIC norms is calculated.

Taking the above into consideration, the anticipated financing pattern shall be as under :

| Year | Anticipated expenditure Rs. in lakhs | Required Plan allocation Rs. in lakhs | Component of Loan required Rs. in lakhs |
|---------|---|--|--|
| 1 | 2 | 3 | 4 |
| 1994-95 | 700.00 | 400.00 | 300.00 |
| 1995-96 | 900.00 | 600.00 | 300.00 |
| 1996-97 | 900.00 | 600.00 | 300.00 |
| 1997-98 | 675.00 | 375.00 | 300.00 |
| 1998-99 | 132.86 | 58.06 | 74.80 |
| | 3307.86 | 2033.06 | 1274.80 |

N.B.—As per the Planning Department's communication *vide* letter No. PLR. 60/93/49, dated 3rd January, 1994, the total sectoral Plan Outlay for 1994-95 for Water Supply and Sanitation Sector is Rs.1711 lakhs against our projected outlay of Rs.2270 lakhs of which Rs.1035 lakhs is earmarked for Rural Water Supply and Rural Sanitation Programme. Thus only Rs.676 lakhs is available for other programmes including Urban Water Supply Programme. Therefore, only Rs.502 lakhs could be proposed for G. S. W. S. S. during 1994-95.

ANNEXURE B

Meghalaya Pollution Control Board Shillong proposal to undertake the following activities during Annual Plan (1994-95)

| | Annual Plan (1994-95) |
|--|--------------------------|
| | Rs. in lakhs |
| (1) Water Quality Monitoring | 1.50 |
| (2) Studies on impact of coalmining on environment. | 0.50 |
| (3) Ambient Air Quality Monitoring | 0.50 |
| (4) Inventorization and categorization industries | 0.10 |
| (5) Studies and Preparation of environmental pollution status report Shillong. | 0.20 |
| (6) Noise Pollution Survey | 0.20 |
| (7) (a) Construction of Office-sum-Lab. building | } Nil |
| (b) Staff quarters | |
| (c) Zonal Offices (Building and land | |
| (8) Establishment of Zonal Offices (Staff quarters, etc.) | 0.50 |
| (9) Training/Seminar/Workshops | 0.30 |
| (10) (a) Tools and Plants | } 1.70 |
| (b) Mobile Lab. | |
| (11) Hazardous waste and consent management ... | 0.50 |
| (12) Mass Awareness programme | 0.20 |
| (13) Books and Maps, periodicals, etc. .. | 0.30 |
| (14) Administrative Direction and Administrative charges. | 3.50 |
| | 10.00 |

ANNEXURE—I

**Progress of Expenditure during the Annual Plan 1993-94 and Proposed outlay for the
Annual Plan 1994-95** (Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan 1992-97 outlay | | | Annual Plan 1993-94 | | | Annual Plan 1994-95 | | | | | | | | |
|--------------|---|-------------------------|-----------------------|-------------|---------------------|-----------------------|------------------------------|---------------------|-------|-----------------------|-------------|-------|------|-----|-----|-----|
| | | Total | Continuing Schemes | New Schemes | Budgetted outlay | | Anticipated Ex- penditure | Proposed outlay | | | | | | | | |
| | | | | | Total | Continuing Schemes | | New schemes | Total | Continuing Schemes | New schemes | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 223 22 15 00 | Water Supply and Sanitation | | | | | | | | | | | | | | | |
| 01. | Water Supply | | | | | | | | | | | | | | | |
| 001. | Direction and Administration (creation of new posts). | 30.00 | ... | 30.00 | 6.00 | ... | 6.00 | 6.00 | ... | 6.00 | ... | ... | .. | ... | ... | ... |
| 003. | Training | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 004. | Research | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 005. | Survey and Investigation ... | 30.00 | ... | 30.00 | 6.00 | ... | 6.00 | 6.00 | ... | 6.00 | 2.50 | ... | 2.50 | ... | ... | ... |
| 052. | Machinery and equipment ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 106. | Prevention of Air and Water pollution (a) State Board for prevention and control of wa- ter pollution Assistance to local bodies for prevention of Air and Water Pollution (Grants-in-Aid to Meghalaya Pollution Control Board). | 100.00 | 100.00 | ... | 14.10 | 14.00 | ... | 14.00 | 14.00 | ... | 10.00 | 10.00 | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
|------|---|-----|---------|---------|--------|---------|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|
| 4215 | Capital Outlay on water Supply and Sanitation. | | | | | | | | | | | | | | | | |
| 01 | Water Supply | | | | | | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | | | | | | |
| | (A) Construction and Maintenance of Government Non-Residential Buildings. | | | | | | | | | | | | | | | | |
| | 13. Major Works | ... | 135'00 | 98'50 | 36'50 | 45'00 | 19'00 | 26'00 | 45'00 | 19'00 | 26'00 | 74'50 | 64'00 | 10'50 | 74'50 | 6'00 | 10'50 |
| 4216 | Capital Outlay on Water Supply and Sanitation. | | | | | | | | | | | | | | | | |
| 01 | Government Residential Buildings. | | | | | | | | | | | | | | | | |
| 700 | Other Housing | | | | | | | | | | | | | | | | |
| | (a) Each Schemes | .. | 105'00 | 68'00 | 37'00 | 25'00 | 8'00 | 17'00 | 25'00 | 8'00 | 17'00 | 48'00 | 42'00 | 6'00 | 48'00 | 42'00 | 6'00 |
| 4215 | Capital Outlay on Water Supply and Sanitation. | | | | | | | | | | | | | | | | |
| 01 | Water Supply | | | | | | | | | | | | | | | | |
| 010 | Minimum Needs Programme | | | | | | | | | | | | | | | | |
| | (a) Each Schemes | .. | 2770'20 | 1961'20 | 809'00 | 1125'00 | 676'75 | 448'25 | 1125'00 | 676'25 | 448'25 | 900'00 | 800'00 | 100'00 | 900'00 | 800'00 | 100'00 |
| 000 | Other Expenditure | | | | | | | | | | | | | | | | |
| | (d) Rural Water Supply maintenance. | | | | | | | | | | | | | | | | |
| | 17. Maintenance... | ... | 307'80 | 307'80 | ... | 125'00 | 125'00 | ... | 125'00 | 125'00 | ... | 100'00 | 100'00 | .. | ... | ... | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|------|--|---------|--------|--------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|
| 4215 | Capital Outlay on Water Supply and Sanitation. | | | | | | | | | | | | | | | |
| 01 | Water Supply | | | | | | | | | | | | | | | |
| 101 | Urban Water | | | | | | | | | | | | | | | |
| | (a) Each Scheme | 1071.00 | 969.44 | 101.56 | 470.00 | 445.00 | 25.00 | 470.00 | 445.00 | 25.00 | 549.00 | 530.00 | 10.00 | 549.00 | 530.00 | 10.00 |
| 4215 | Capital Outlay on Water Supply and Sanitation. | | | | | | | | | | | | | | | |
| 02 | Sewerage and Sanitation. | | | | | | | | | | | | | | | |
| 102 | Rural Sanitation services. | | | | | | | | | | | | | | | |
| | (a) Each Scheme | 230.00 | ... | 230.00 | 37.00 | .. | 37.00 | 37.00 | ... | 37.00 | 35.00 | ... | 35.00 | 35.00 | ... | 35.00 |
| 4215 | Capital Outlay on water Supply and Sanitation, | | | | | | | | | | | | | | | |
| 02 | Sewerage and Sanitation. | | | | | | | | | | | | | | | |
| 106 | Sewerage Services. | | | | | | | | | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------------------------------|---------|---------|---------|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|----|
| (a) Each Scheme | | | | | | | | | | | | | | | | |
| 1. Urban Sewerage scheme. | 52.00 | ... | 52.00 | 2.00 | .. | 2.00 | 2.00 | ... | 2.00 | 4.00 | .. | 0.50 | 0.50 | .. | 0.50 | |
| 2. Urban low cost sanitation. | 169.00 | .. | 199.30 | 15.00 | ... | 15.00 | 15.00 | .. | 15.00 | 3.50 | ... | 0.50 | 0.50 | ... | 0.50 | |
| Total— | 5000.00 | 3504.94 | 1495.06 | 1870.00 | 1287.75 | 582.25 | 1870.00 | 1287.75 | 582.25 | 1711.00 | 1546.00 | 165.00 | 1590.50 | 1436.00 | 162.50 | |

Note: 1. (a) The tentative sectoral outlays for the 8th plan period (1992-97) for Water Supply and Sanitation was Rs.9075 lakhs as per the recommendation of working group of Planning Commission *vide* U/O No.PC/W/10 (S) 20/91 dated 22nd November, 1991.

(b) The tentative sectoral outlay for 8th plan period (1992-97) is to be suitably increased from Rs.9075 lakhs to Rs.1200 lakhs as the revised Greater Shillong W/S/S has been technically cleared by Government of India in September, 1993 at a revised estimated cost of Rs.5822.50 lakhs (against earlier original provision of 2390 lakhs).

2. However, the tentative sectoral outlays for the 8th plan period (1992-97) for water Supply and Sanitation has been reduced to Rs.5000 lakhs *vide* letter No. PIR.62/92/4 dated the 15th September 1992.

ANNEXURE II

**Physical Targets and Achievements during the Annual Plan 1993-94
and Proposals for the Annual Plan, 1994-95**

| Sl.No. | Item | Unit | Eighth Plan | Annual Plan 1993-94 | | Annual Plan | Remarks |
|-------------------------------|-----------------------------|-------|--|-------------------------------|---|---------------------------------|--|
| | | | 1992-97 | Target | Anticipated Achievement | 1994-95 | |
| 1 | 2 | 3 | Target | 5 | 6 | 7 | 8 |
| 1. Rural Water Supply Scheme— | | | | | | | |
|) State Sector (MNP) | | | | | | | |
| | (i) Coverage of villages | Nos. | 440 (As per 1981 census) | 153 | 153 | 158 (1991 census) | * Renovation/Rejuvenation extentinn/water quantity and quality improvement for 102 villages already covered with water supply under MNP. |
| | (ii) Coverage of population | Lakh | + 393 (newly identified villages as per 1991 census). | + 90 | + 90 (Newly identified villages as per 1991 census). | + 102* | |
| (b) Central Sector (ARWSP/TM) | | | | | | | |
| | (i) Coverage of villages | Nos. | 335 | 131 + 210 (1991 census) | 131 (1981 census) + 210 (1991 census) | 150 (1981 census) + 100** | ** Water quality/quantity improvement for 100 villages earlier covered with water supply under ARWSP. |
| | (ii) Coverage of population | Lakh | .. | (1.67 lakhs) | (1.67 lakhs) | (1.50 lakhs) | |
| 2. Rural Sanitation— | | | | | | | |
| (a) State Sector. | | | | | | | |
| | (i) Household latrines | Nos. | 9500 | 1500 | 1500 | 1200 | |
| | (ii) Community latrines | Nos. | ... | ... | ... | ... | |
| | (iii) Population | Lakhs | (0.523) | (0.082) | (3.082) | (0.067) | |
| (b) Central Sector— | | | | | | | |
| | (i) Household latrines | Nos. | 9500 | 1500 | 1500 | 1200 | |
| | (ii) Community latrines | Nos. | ... | ... | ... | ... | |
| | (iii) Population | Lakhs | (0.523) | (0.082) | (0.082) | (0.067) | |

Outlay/Expenditure in Rs. lakhs and Physical Targets/benefits in relevant

| Particulars | Code No. Major Head Minor Head | Nature and Location of the Schemes | Commencement Year | Estimated cost | | Annual Plan 1992-93 Expenditure | Eighth Plan (1992-97) Agreed Outlay |
|--|--------------------------------------|--|---|----------------|---------|---------------------------------------|--|
| | | | | Original | Revised | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Completed Schemes as on 31.3.92 (Spill over liability if any, for 1991-95 and beyond) | 2 22 221500 | STC/Ringwell Hand Pump/Piped Pumping | VIIth Plan and Annual Plan 1990-91 and 1991-92 | ... | 1803.50 | 200.00 | 310.00 |
| (i) RWS and (MNP) | 01. Water Supply | DTW/ RWH | | | | | |
| (ii) | 010 Minimum Needs Programme | Water Supply Scheme in Rural Meghalaya | | | | | |
| (iii) | | | | | | | |
| Total (A-1) | | | | ... | 1803.50 | 200.00 | 310.00 |
| 2. Schemes completed during 1991-92 and 1992-93 and likely to be com- pleted during 1993-94 (Spill over liability, if any, for 1994-95 and beyond) | | | | | | | |
| RWSS (MNP) | | | | | | | |
| (i) Scheme Completed | | | | | | | |
| (ii) during 1992-93 | --d-- | --do-- | --do-- | .. | 1568.93 | 200.00 | 399.70 |
| (iii) Schemes likely to be completed during 1993-94 | --do-- | --do-- | --do-- | ... | 1201.25 | 174.35 | 475.35 |
| TOTAL--A2 | | | | ... | 2770.15 | 374.35 | 875.05 |

Programmes/Projects

ANNEXURE IIIA

Units of Measurement

| Annual Plan 1993-94 | | Annual Plan 1994-95 | | Anticipated Benefits (in Units) | | | | Remarks Specifically Environmental Measures/ Costs) |
|---------------------|----------------------------|---------------------|--------------------------|---------------------------------|---------|-------------------|-------------------|---|
| Budgetted Outlay | Anticipated Expenditure | Proposed Outlay | Eighth Plan (1992-97) | (1992-93) Actual Benefits | 1993-94 | 1994-95 Target | Beyond 1994-95 | |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | |
| 110.00 | 110.00 | ... | | | | | | 17 |
| 110.00 | 110.00 | ... | | | | | | |

| | | |
|--------|--------|--------|
| 199.70 | 189.70 | 10.00 |
| 103.10 | 103.10 | 197.90 |
| 302.80 | 302.80 | 207.90 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|----------------------------------|--|---|-----|----------------|---------------|----------------|
| 1. Critical Ongoing Schemes as on 31.03.1994 | 223 221500 | DTW/HP/ Piped Pumping W.S.S. in rural areas of Me- ghalaya | VIIth Plan and Annual Plans 90-91, 91-92 92-93 & 93-94 | ... | 1961.04 | 260.00 | 775.55 |
| (i) Rural Water Supply Schemes (MNP) | 010. Minimum Needs Programme | | | | | | |
| (ii) Maintenance of RWSS (MNP) | 01/102 (ii) O & M | —do— | —do— | ... | 595.00 | 109.25 | 307.80 |
| 1 Critical Ongoing Schemes as on 31.03.1994 | | | | | | | |
| (iii) Urban W.S.S. | 01/101 | Piped W/S in Urban area of Meghalaya | —do— | ... | 5106.91 | 240.90 | 969.44 |
| (iv) Housing Construction | | | | | | | |
| (a) Non Residential Building | 4215/01 800 Other expenditure | PHE office Build- ings. | —do— | ... | 146.77 | 33.42 | 98.50 |
| (b) Residential Buildings | 4216/01 Resdl Bldgs | 700 Govt. PHE Residential Buildings | —do— | ... | 81.20 | 13.74 | 68.00 |
| (v) Grants in-in-Aids to MPCP | 01/106 | Grants-in-Aids to MPCB | —do— | ... | 100.00 | 10.00 | 100.00 |
| TOTAL -A3 | | | | .. | 7991.08 | 390.15 | 2319.00 |

9

10

11

12

13

14

15

16

17

263.95

263.95

592.10

125.00

125.00

103.00

415.00

415.00

530.00

19.00

19.00

64.00

8.00

8.00

42.60

14.00

14.00

16.00

874.95

874.95

1338.10

ANNEXURE III— C

Proposal for Programmes/Project New Schemes of Eighth Plan

| Particulars | Code No Major Head Minor Head | Nature and Location of the scheme | Commencement year | Estimated cost | Eighth Plan (1992-97 outlay | Annual Plan (1992-93 Actual expenditure | |
|---|---|---|------------------------|----------------|--------------------------------|---|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| | 23 22.500 | | | | | | |
| | WATER SUPPLY AND SANITATION | | | | | | |
| (a) Rural Water supply (MNP) | 01—Water supply 010 Minimum Needs Programme | Piped/DTW/ Hand Pump/ Spring Tep- ped Chamber Rain water Harvesting/ pumping schemes in areas of Meghalaya | VIIIth plan (92-93) | 1320.10 | 809.00 | 309.35 | 448.25 |
| | New Schemes of 8th Plan | | | | | | |
| (b) Survey and 01/ 005 Inves- tigation | Rural areas of Megha- laya | VIIIth plan (92-93) | 30.00 | 30.00 | 1.96 | 6.00 | 6.00 |
| (c) Sanita- tion Ser- vices | 02/105 Ru- ral Sanita- tion | —do— | 230.00 | 230.00 | 34.96 | 37.00 | 37.00 |
| | 02/105 (ii) Urban Sa- nitiation | —do— | 169.00 | 169.00 | ... | 15.00 | 15.00 |
| | 02/107 Sewe- rage | —do— | 52.00 | 52.00 | ... | 2.00 | 2.00 |
| (d) Direc- tion and Adminis- tration in- cluding 4215,4216 —01/001 housing 700—Re- sidential Build- ing | | PHE Deptt | | | | | |

Rs. in lakhs

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|-------|--|---|----------------------------|---------|--------|--------|--------|--------|--------|-----|-----|-----|-----|-----|-----|
| | | PHE Deptt Buildings in Megha- laya. | VIIth Plan (1992-93) | 43.00 | 37.00 | ... | 17.00 | 17.00 | 6.00 | ... | ... | ... | ... | ... | ... |
| (ii) | 800—Other expenditure construction and main- tenance of non-residen- tial building. | —do— | —do— | 95.23 | 36.50 | ... | 26.00 | 26.00 | 10.00 | ... | ... | .. | ... | ... | ... |
| | Creation of New post | B. Major Works | | 30.00 | 30.00 | ... | 6.00 | 6.00 | .. | ... | ... | ... | ... | ... | ... |
| (e) | Urban W.S.S. | 61/101 Gra- vity Pumping piped W.S.S. | VIIth Plan. | 001.55 | 101.56 | ... | 25.00 | 25.00 | 10.00 | ... | ... | ... | ... | ... | ... |
| Total | | .. | ... | 2070.69 | 495.06 | 356.27 | 582.25 | 582.25 | 165.00 | .. | ... | ... | ... | .. | ... |

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES PROJECTS

ANNEXURE III—D

| Particulars | Code No. Major Head/ Minor Head | Estimated Cost | Cumulative Expenditure up to end of 7th Plan | Annual Plan (1992-93) | | | Annual Plan (1993-94) | | Eight Plan (1992-97) | Annual Plan (1994-95) |
|---|--|-------------------|---|--------------------------|--------------------|-----------------|--------------------------|--------------------|-------------------------|--------------------------|
| | | | | Actual Expdu. | Approved Outlay | Anti. Expdr. | Outlay | Proposed Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 1. Completed Schemes as on 31st March, 1992. | 01/910 M. P. (W. S. S.) | 1303.50 | 149.51 | 200.00 | 110.00 | 110.00 | 310.00 | ... | | |
| 2. Schemes Completed during 1992-93 likely to be completed during 1993-94. | —do— | 2770.15 | 1107.75 | 374.35 | 302.80 | 302.80 | 875.05 | 207.90 | | |
| 3. Critical on going Schemes | 02/152 01/700 01/010 01/101 01/800 01/005 Etc. | 7991.08 | ... | 607.31 | 874.95 | 874.95 | 2319.29 | 1338.10 | | |
| 4. Schemes aimed at maximising Benefit from existing Capacity as on 31st March, 1994. | ... | ... | ... | ... | ... | ... | ... | ... | | |
| 5. New Schemes of eighth Plan. | —do— | 2070.69 | .. | 346.27 | 582.25 | 582.25 | 1495.00 | 165.00 | | |
| Grand—Total | ... | 14635.42 | 2501.26 | 1527.93 | 1870.00 | 1870.00 | 5000.00 | 1711.00 | | |

10.7 HOUSING GENERAL

Out of the 8th Plan Allocation of Rs. 1600.00 lakhs the proposed expenditure during 1993-94 is Rs. 310.00 lakhs and during 1994-95 Rs. 260.00 lakhs.

1. **Rural Housing Scheme**:—This scheme is under Minimum Needs Programme in which during the year 1993-94 Rs. 65.00 lakhs is allotted and is expected to be spent fully to benefit 711 families for 1994-95. Rs. 20.00 lakhs is proposed to benefit 224 families.

2. **Direction and Administration**:—During 1993-94 Rs. 7.00 lakhs is allotted for creation of new posts for the new district of South Garo Hills and Ribhoi respectively and meet the other incidental expenses. During 1994-95 Rs. 3.00 lakhs is proposed for creation of new posts for the Directorate and Districts and to meet other incidental expenses.

3. **Training and Research**:—During 1993-94 only a token amount of Rs. 0.10 lakhs was allotted for sponsoring 2 candidates for studying for Civil Engineer Diplom. No suitable candidates could be sponsored and the only will be remain unused. A token amount of Rs. 0.10 lakhs is again proposed for this scheme for 1994-95.

4. **Assistance to Meghalaya State Housing Board**:—During 1993-94 Rs. 14.00 lakhs provided as grant-in-aid to the Housing Board is fully spent. Rs. 12.00 lakhs is proposed for 1993-94 of which Rs. 8.00 lakhs for meeting the administrative cost and Rs. 4.00 lakhs for Seed Capital.

5. **Assistance to District Council**:—During 1993-94 out of Rs. 4.00 lakhs provided as grant-in-aid to District Council being salaries etc. to the Revenue Officer for preparation of land ownership documents of the EWS/LIG. Only Rs. 3.99 lakhs has been spent. An amount of Rs. 4.25 lakhs is again proposed for this scheme.

6. **Subsidy to the EWS/LIG**:—During 1993-94 an amount of Rs. 140.00 lakh provided to benefit 2432 families for providing construction materials for 1994-95. An amount of Rs. 107.00 lakhs is again proposed to benefit 1600 families.

7. **Rental Housing Scheme**:—During 1993-94 Rs. 1.50 lakhs is provided for maintenance of houses under MIC, LIG and EWS. An amount of Rs. 3.25 lakhs is proposed for construction of 2 units MIG.

8. **Departmental Residential Building**:—During 1993-94 Rs. 4.40 lakhs provided for development of land and construction of 1 staff quarter for 1994-95 Rs. 7.50 lakhs is proposed for 1 staff quarter and godown.

8. **Middle Income Housing Scheme**:—During 1993-94 Rs. 64.60 lakhs is provided to benefit 92 Nos. of families. For 1994-95 Rs. 75.00 lakhs is proposed to benefit 66 Nos of families.

10. **Construction of houses for E. W. S. of the Community**:—During 1993-94 Rs. 0.40 lakhs is provided for maintenance of EWS houses as Nongmansong, Cherrangiri and Jowai. For 1994-95 Rs. 5.00 lakhs is proposed for maintenance and repair

11. **Land Acquisition and Development**:—During 1993-94 Rs. 5.00 lakhs is provided for payment of the remaining amount for purchase of land. For 1994-95 an amount of Rs. 20.00 lakhs is proposed for development and acquiring of land in all the Districts.

12. **Building Centre**:—During the 1993-94 Rs. 4.00 lakhs is provided for acquiring of land for construction of Building Centre for 1994-95 Rs. 2.90 lakhs is proposed again for acquiring of land.

ANNEXURE I

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94 BUDGET
OUTLAY FOR THE ANNUAL PLAN 1994-95**

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | 8th Plan 1992-97 outlay | | | Annual Plan 1993-94 | | | Annual Plan 1994-94 | | | | | | | | |
|----------|--|-------------------------|------------|-------------|-------------------------|--------------------|--|---------------------|--------------------|-------------|--------|------------|-------------|-----|-----|-----|
| | | Budget outlay | | | Anticipated Expenditure | | Proposed outlay of which capital content | | | | | | | | | |
| | | Total | Continuing | New Schemes | Total | Continuing Schemes | New Scheme | Total | Continuing Schemes | New Schemes | Total | Continuing | New Schemes | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | 227—Housing—03—Rural Housing Scheme—02—Provision of House site to the Landless (a) Grant-in-aid of Government materials—9—Grant-in-aid. | 349.00 | ... | ... | 65.00 | ... | ... | 65.00 | .. | ... | 20.00 | .. | ... | ... | ... | ... |
| | 8—General—001—Direction and Administration. | 20.00 | ... | ... | 7.00 | ... | ... | 7.00 | ... | ... | 3.00 | ... | ... | ... | ... | ... |
| | 007—Training | 0.70 | ... | .. | 6.10 | ... | ... | 0.10 | ... | ... | 0.10 | ... | ... | .. | ... | ... |
| | 113—Assistant to Housing Board—9 Grant-in-aid (A) Assistant to Meghalaya State Housing Board. | 62.50 | ... | ... | 14.00 | ... | ... | 14.00 | ... | ... | 12.00 | ... | ... | ... | ... | ... |
| | (b) Subsidy on building materials and interest on loans under loan-cum-subsidy. Assistant to EWS/LIC people under Meghalaya State Housing Policy—9...Grant-in-aid. | 703.50 | ... | .. | 140.00 | ... | ... | 140.00 | ... | ... | 107.00 | ... | ... | ... | ... | ... |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|--------|--------|-----|--------|-----|-----|--------|-----|-----|--------|-----|----|-----|-----|-----|----|
| 800—Other expenditure (b) Assistant to District Council for preparation of individual land ownership document for applicants under New Housing Police—9—Grant-in-aid. | 19.90 | .. | ... | 4.00 | .. | ... | 4.00 | ... | ... | 4.25 | ... | .. | ... | .. | : | |
| 4216—Capital outlay on housing—200—Other Housing (i) Rental Housing Scheme. | 18.50 | ... | .. | 1.50 | ... | ... | 1.50 | ... | ... | 3.25 | ... | .. | ... | .. | ... | |
| (ii) Departmental Residential Building. | 38.00 | .. | ... | 4.40 | ... | .. | 4.40 | ... | ... | 7.50 | ... | .. | ... | ... | ... | |
| (iii) Building Centre ... | 22.20 | ... | ... | 4.00 | ... | ... | 4.00 | ... | ... | 2.90 | ... | .. | .. | ... | ... | |
| 6216—Loan for Housing—80—General—800—other Housing— | | | | | | | | | | | | | | | | |
| (a) Low Income Group Housing | .. | ... | ... | ... | ... | ... | ... | .. | ... | ... | ... | .. | ... | ... | ... | |
| (b) Middle Income Group Housing | 325.00 | .. | .. | 64.60 | ... | ... | 64.60 | ... | .. | 75.00 | ... | .. | ... | ... | ... | |
| (c) Village Housing Project Scheme. | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | .. | ... | ... | ... | |
| (d) Light Income Group Housing | ... | ... | .. | ... | ... | ... | ... | ... | ... | ... | .. | .. | ... | ... | ... | |
| (e) Low Income and housing Scheme. | ... | ... | ... | ... | .. | ... | ... | ... | ... | ... | .. | .. | ... | ... | ... | |
| (f) Subsidated Industrial Housing | .. | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | .. | ... | ... | ... | |
| (g) Construction of EWS Housing | 7.80 | ... | .. | 0.40 | .. | ... | 0.40 | .. | .. | 51.00 | ... | .. | .. | ... | ... | |
| (h) Provision of Developed Plots on hire purchase (Land Acquisition and Developed). | 31.90 | ... | .. | 5.00 | ... | ... | 5.00 | .. | ... | 20.00 | .. | .. | ... | ... | .. | |
| (i) Construction of Light Shelter | ... | ... | .. | ... | ... | ... | ... | ... | ... | ... | ... | .. | ... | ... | ... | |
| (ii) Lot-cum-subsidy for 212/LIS under Rational Housing Policy—Subsidy. | ... | ... | ... | ... | ... | ... | ... | ... | ... | .. | ... | .. | ... | ... | ... | |
| OTHER SAATE | | | | | | | | | | | | | | | | |
| (i) Cluster Demonstration Project Scheme. | | | | | | | | | | | | | | | | |
| Total | .. | 100.00 | ... | 310.00 | ... | ... | 310.00 | ... | ... | 260.00 | ... | .. | ... | ... | .. | |

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Physical Targets and Achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95

| Sl. No. | Item | Unit | Eight Plan (1992-97) | Annual Target | Plan 1993-94 Anticipated Achievement | Annual Plan 1985-95 Target | Remarks |
|---------|--|------|---|--|--------------------------------------|----------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Rural Housing Scheme ... | | 8784 3962 | 7500 711 | 711 | 210 | |
| 2. | Direction and Administration | | Creation of new posts. | Creation of new posts for new districts of South Garo Hills and Ri-bhoi. | ... | Creation of new posts | |
| 3. | Training -- ... | | Sponsoring training.. | ... | ... | ... | |
| 4. | Assistance to Meghalaya State Housing Board- | | Grant.in-aid. | Grant.in.aid. | Grant.in.aid. | Grant.in.aid. | |
| 5. | Subsidy on building material and interest on loans and/or Loans cum-Subsidy Assistance to EWS/LIG people under Meghalaya State Housing Policy. | | 8579 | 2432 | 2432 | 2867 | |
| 6i | Assistance to District Councils | | Grant-in-aid. | Grant-in-aid. | Grant-in-aid. | Grant-in-aid. | |
| 7. | Rental Housing Scheme | | 32—MIG 20—LIG Land acquisition 2000 sq. m. | Maintenance and repairing. | ... | Land Acquisition Maintenance. | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|---|

| | | | | | | | |
|--|--|--|--------------------------------|--------------------------------------|-----|---|--|
| 8. Departmental Residential Building. | | | 4 Nos. staff quarters. | 1 No. staff quarter and maintenance. | ... | 2 Nos. staff quarter and development of land. | |
| 2. Building Centre | | | Land acquisition 85716 sq. ft. | ... | ... | Land acquisition at Jowai—667 sq. m. Construction of working shed at Jowai. | |
| 10. Middle Income Group Housing Scheme. | | | 456 | 92 | 92 | 62 | |
| 11. Construction of houses for EWS of community. | | | Maintenance. | Maintenance | ... | ... | |
| 12. Land Acquisition and Development. | | | To acquired. | To acquired. | . | Development Nongstoin— 8016M. Jowai —1805 “ Shillong —3611 “ Tura —1000 “ | |

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Name of State/UT.

(Outlay/Expenditure is Rs. lakhs and Physical Targets/Benefits in relevant Units of measurement)

| Particulars | Code No. Major Head/Minor Head | Nature and Location of the schemes | Commencement year. | Estimated Cost | | Annual Plan 1992-93 Expenditure. | Eighth Plan (1992-97) Agreed Outlay | Annual Plan 1993-94 Budgetted outlay | Annual Plan 1994-95 Anticipated Expenditure | Annual Plan 1994-95 Proposed Outlay | Anticipated Benefits (In Units) | | | | Economic (specifically Environmental measures cost) | |
|--|--------------------------------|------------------------------------|------------------------------|----------------|---------|----------------------------------|-------------------------------------|--------------------------------------|---|-------------------------------------|---------------------------------|----------------|----------------|----------------|---|----|
| | | | | Original | Revised | | | | | | 1992-93 Actual Benefits | 1993-94 Target | 1994-95 Beyond | 1994-95 Beyond | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| A. 3. Critical ongoing Schemes as on 31st March, 1994. | 2,23,2216 | 0 Housing 700-Other Housing. | | | | | | | | | | | | | | |
| Rental Housing Scheme. | Whole State | 1985-86 | As per budgetary allocation. | 2.00 | 18.50 | 1.50 | 1.50 | 3.25 | | | | | | | | |
| Departmental Residential Building. | —do— | 1986-87 | —do— | 6.00 | 38.00 | 4.40 | 4.40 | 7.50 | | | | | | | | |
| Construction of houses of EWS of the Community. | —do— | 1984 | —do— | .. | 7.80 | 0.40 | 0.40 | 5.00 | | | | | | | | |
| Other Expenditure— Low Income Group Housing Scheme. | —do— | 1972 | —do— | ... | ... | ... | ... | ... | | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|--|------|---------|---|------|--------|---------|--------|--------|----|----|----|----|----|----|--------|
| | Middle Income Group Housing Scheme. | —do— | 1972 | | —do— | 1.28 | 325.00 | 61.60 | 64.60 | | | | | | | 75.00 |
| | Land Acquisition and Development. | —do— | 1974 | | —do— | 3.56 | 17.40 | 5.00 | 5.00 | | | | | | | 20.00 |
| | EWS/LIG | —do— | 1988-89 | | —do— | 140.00 | 718.00 | 140.00 | 140.00 | | | | | | | 107.00 |
| | 03—Rural Housing I—02 (ii) provision of Construction Assistance. | | | | | | | | | | | | | | | |
| | Grant-in-aid of construction materials. | —do— | 1981 | | —do— | 61.00 | 348.00 | 65.00 | 65.00 | | | | | | | 20.00 |
| | 80—General | —do— | | | —do— | 2.62 | 22.00 | 7.00 | 7.00 | | | | | | | 3.00 |
| | 001—Direction and Administration. | | | | | | | | | | | | | | | |
| | 006—Training | —do— | | | —do— | ... | 0.70 | 0.10 | 0.10 | | | | | | | 0.10 |
| | 103—Assistance to Meghalaya State Housing Board. | —do— | 1986 | | —do— | 16.80 | 62.50 | 14.00 | 14.00 | | | | | | | 12.00 |
| | 109—Assistance to District Council Building Centres. | —do— | 1988-89 | | —do— | 2.40 | 19.90 | 4.00 | 4.00 | | | | | | | 4.25 |
| | | —do— | 1992-93 | | —do— | .. | 22.20 | 6.00 | 6.00 | | | | | | | 2.90 |
| | TOTAL : | | | | | 235.66 | 1600.00 | 310.00 | 310.00 | | | | | | | 260.00 |

SUMMARY STATEMENT

ANNEXURE III 'D'

PROPOSALS FOR PROGRAMMES PROJECTS

Name of State: MEGHALAYA

(Rs. in lakhs)

| Particulars | Code No. | Major Head | Estimated cost | Cumulative Expenditure upto end of 7th Plan | Annual Plan 1992-93 | Annual Plan 1993-94 | | Eighth Plan Annual [Plan 1992-97) | | Annual [Plan 1994-95 |
|---|--------------|--|----------------|---|---------------------|---------------------|-------------------|-----------------------------------|-----------------|----------------------|
| | | | | | Actual Expenditure | Appd. Outlay | Anti. Expenditure | Outlay | Proposed Outlay | |
| 2 | 2 | | 3 | 4 | 5 | 6 | 7 | 8 | | |
| Critical Ongoing Schemes as on 31.03.1994 | 2 23 22 76 0 | Housing 700—Other Housing Bental Housing Scheme. | ... | 21.33 | 2.00 | 1.50 | 1.50 | 18.50 | 3.25 | |
| | | Departmental Residential Buildings | ... | 15.04 | 6.00 | 4.40 | 4.40 | 38.00 | 7.50 | |
| | | Construction | | | | | | | | |
| | | Construction of E. W. S. House of Community. | ... | 23.74 | .. | 0.40 | 0.40 | 7.50 | 5.60 | |
| | | Other Expenditure | | | | | | | | |
| | | Low Income Group Housing | ... | 34.28 | ... | — | ... | ... | ... | |
| | | Middle Income Group Hsg. | ... | 88.53 | 1.28 | 64.60 | 64.60 | 325.00 | 75.00 | |
| | | Land Acquisition Development | ... | 23.59 | 2.56 | 5.00 | 5.00 | 17.40 | 20.00 | |

| (Rs. in lakhs) | | | | | | | | |
|----------------|---|-----|--------|--------|--------|--------|---------|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Loans-cum-subsidy for EWS/LIG under Meghalaya State Housing Policy. | ... | 161.70 | ... | ... | .. | .. | ... |
| | 03—Rural Housing 1—02 (ii) Provision of Construction Assistance Grant-in-aid of Construction materials | ... | 46.24 | 61.00 | 65.00 | 62.00 | 348.00 | 20.00 |
| | 8e—General—1—Direction and Administration. | .. | 40.21 | 2.62 | 7.00 | 7.00 | 22.00 | 3.00 |
| | 003—Training | ... | 0.06 | ... | 0.10 | 0.10 | 0.70 | 0.10 |
| | 103—Assistance to Meghalaya State Housing Board. | ... | 32.20 | 16.80 | 14.00 | 14.00 | 62.50 | 12.00 |
| | Subsidy on Building Materials and interest on loan under Loan-cum-subsidy Assistant to EWS/LIG people under Meghalaya State Housing Policy. | ... | 108.00 | 140.00 | 140.00 | 140.00 | 718.00 | 107.00 |
| | 109—Assistance to District Council for preparation of Individual Land Ownership documents | .. | 1.59 | 2.40 | 4.00 | 4.00 | 19.90 | 4.25 |
| | Building Centre | ... | ... | ... | 6.00 | 6.00 | 22.20 | 2.90 |
| | TOTAL | ... | 596.31 | 235.66 | 310.00 | 310.00 | 1600.00 | 260.00 |

**Annual Plan 1994-95 Outlays by heads of Development
(For District Plans)**

Name of State : MEGHALAYA

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|----------|--|---------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|
| | | Outlay | Percentage to total | Actual Expenditure | Percentage to total | Anticipated Expenditure | Percentage to total | Proposed Outlay | Percentage to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2216 | Housing 03—Rural Housing Scheme 02—Provision of House side to the Landless (c) Grant-in-aid of Go- vernment materials 15—9—Grants- in-aid. | 348.00 | ... | 62.00 | ... | 65.00 | ... | 20.00 | ... |
| 113 | Assistant to Housing Board 9—Grants in-aid (b) Subsidy on Building materials and interest on loans under Loan-cum-subsidy. Assistant to E.W.S./I.G. People under Me- ghalaya State Housing Policy 9— Grant-in-aid. | 703.50 | ... | 140.00 | .. | 140.00 | ... | 107.00 | ... |

ANNEXURE—VIII A
Draft Annual Plan 1994-95 Minimum Needs Programme Outlay Expenditure
 (Rs. in lakhs)

| Name of the Programme | 1992-93 | | | 1993-94 | | 1994-95 | | |
|-----------------------|------------------|--------------------|-------------------------|------------------|-------------------------|-----------------|--------------------------|-----|
| | Budgetted Outlay | Actual Expenditure | Anticipated Expenditure | Budgetted Outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content | |
| C.S.No. | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Rural Housing | 341.06 | 62.00 | 61.00 | 65.00 | 20.00 | ... | ... | ... |

ANNEXURE—VII B

| C.S.No. | MNP Component | 1992-93 | | 1993-94 | | 1994-95 Target | | |
|---------|------------------------------|---------|-------------|---------|-------------|----------------|---|---|
| | | Target | Achievement | Target | Achievement | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Rural Housing— | | | | | | | |
| | (i) Allotment of House sites | 8784 | 814 | 711 | 711 | 224 | | |
| | (ii) Construction Assistance | | | | | | | |

Physical Targets and Achievements during the Annual Plan 1992-93 and Proposals for the Annual Plan 1994-95

10.8. URBAN DEVELOPMENT

Urbanisation in the State has been increasing steadily over the past decade. The present Urban population is round 18.70 percent which is much higher than Urban population in the North East. Urban population has shown a growth of 36.36 percent during the decade 1981-91. Upto 1971, number of urban centre in the state was only six which rose to 12 in 1981. There has been no addition to this number in 1991.

Like most of the Hill States, towns in Meghalaya are administrative cum commercial centres with Shillong dominating the Urban scene. Shillong City has shown an increase of 27.23 percent in the last decade. The City infrastructure has been strained to the limit. There is acute problem of water supply, drainage and traffic congestion. The Urban scene is not much different in other parts of the State.

In order that proper plans are made, enforced and implemented, it is imperative that adequate investments are made in the development of town infrastructure. During the 8th Plan this is the strategy and the same is proposed for the annual plan 1994-95.

The approved outlay for Urban Development (including Municipalities) during the 8th Five year plan (1992-97) is Rs.2300.00 lakhs.

Planning and Implementation Strategy for 1994-95.—As indicated above, the objective is to formulate a decentralised plan taking the base at the grass-root level. Identification of schemes is being done in consultation with the local tribal institutions, etc., ensuring maximum public participation. The schemes are scrutinised by the District level offices and placed before the District Planning and Development Councils for further scrutiny and advice. Implementation of the schemes is taken up through a system of open and democratic decision making which affords maximum community participation at the grass-root level in the development process.

Progress of Implementation of Schemes during 1993-94—During 1993-94 the total approved outlay is Rs. 877.00 lakhs which is expected to be spent in full. The process of implementation has been initiated. As the working season in the State starts only from the beginning of the third quarter, construction have just begun.

Out of the total budget provision, Rs.360.00 lakhs is for the setting up of a satellite township near Shillong and Rs.40.00 lakhs is for the Minimum Needs Programme i.e; Environmental Improvement of Urban Slums.

Most of the schemes committed in 1993-94 are likely to be completed by the end of the financial year, though some of the major schemes will be spilled over to 1994-95 and beyond due to budgetary constraints and other bottlenecks for development.

Annual Plan 1994-95 Proposals

The proposals for the Annual plan 1994-95 include the spillover schemes from 1993-94, the critical on going schemes discontinuation of which would dilute the benefits accrued so far and also the new proposals. These proposals are being projected with a view to provide physical infrastructure in all the urban centres, improvement of urban slums, setting up of a new urban centre to relieve congestion in the capital city and schemes to generate employment and improve the living conditions of the urban poor.

The total proposed outlay for the Annual Plan 1994-95 is Rs.877.00 lakhs which includes a provision of Rs.300.00 lakhs for the new township and Rs.40.00 lakhs for the slum improvement schemes, a component of the Minimum Needs Programme.

Integrated Development of Small and Medium Towns.—This is a centrally sponsored schemes designed for development of small and medium towns and strengthening their linkages with continuous rural hinterlands. Investment on Improved marketing facilities, transport etc. has been made in the towns of Shillong, Tura and Jowai since the beginning of the 7th Plan.

The schemes has been completed at Shillong and Tura while at Jowai, Williamnagar and Nongtoin the Schemes for construction of markets and jeepable roads are still in progress and are to be continued during 1994-95. In 1992-93 two new towns have been included under this programme i.e; Sohra and Baghmara and provision has been made in 1994-95 for construction of markets and parking places.

During 1994-95 an amount of Rs65.00 lakhs is proposed for this programme out of the State Plan. The expenditure is based on a 50:50 share between state and central Government. During 1992-93, an amount of Rs.17.35 lakhs out of state funds and Rs.28.24 lakhs out of central funds has been spent.

Infrastructure Development of Urban Areas: —

An amount of Rs.302.50 lakhs has been proposed during the year 1994-95 for the provision of basic infrastructure in urban areas, growth centres and administrative headquarters which also include provision of parking places, markets etc.

The major projects which are in progress are the Tura market, the parking lot opposite Apex Bank, the Laban market and the different parking places in and around Shillong, Tura. These schemes are to be continued during the 8th Plan. The parking at Dhansheti, Shillong, and other schemes like construction of footpaths, jeepable roads and community halls at Shillong, Jowai, Nongtoin and Williamnagar will be completed by March 1994.

New Schemes have also been proposed during 1994-95 at Shillong Jowai, Tura and in the new district headquarters of Baghmara and Nongpoh. An amount of Rs. 39.75 lakhs is provided for New Schemes.

Under Infrastructure Development of Urban areas Rs. 150 lakhs will be a component of Externally aided Project while Rs. 32 lakhs will be loan from LIC/HUDCO. In the externally aided project, Rs. 150 lakhs is proposed to be utilised in the improvement of road junctions, heavy vehicle parking at Cantonment land, uppi bus terminal at Madanrting etc. The State Government has already submitted a proposal to Ministry of Urban Development, Government of India for sanction as externally aided project. The amount of Rs. 32 lakhs loan component will be utilised for the Laban Market and Tura Market.

Urban Basic Services Scheme for the Poor

This scheme was initiated during 1990-91 and Government of India have provided the entire funds for the purpose. This scheme is being implemented within the Municipal areas of Shillong and Tura. Under this scheme local bodies have taken up immunisation, nutrition and adult education programme in eleven slums and areas with concentration of Urban poor in Shillong and three such areas in Tura. This scheme is being implemented with the assistance of Non Government organisation and local tribal institution. Since 1993-94, the funding pattern is 60:40 Central and State. During 1994-95 an amount of Rs. 10.00 lakhs is proposed out of State funds.

Nehru Rozgar Yojana

Nehru Rozgar Yojana (NRY) is being implemented within Shillong and Tura Municipal areas. Wage employment and micro enterprise have been received very well by urban poor. As regards shelter upgradation a component of Nehru Rozgar Yojana the implementation has been tardy. There was some delay in preparation of this scheme as most of the urban poor do not own shelters. They remain as tenants hence not eligible for sanction of loan. The owners on their part are not willing to take this financial burden on them as they do not anticipate any immediate benefit. However with the concerted efforts of the two Municipal Boards this component of the scheme is likely to be taken up during the current year.

State Government has already set up a separate agency for the purpose of implementing Nehru Rozgar Yojana and Urban Basic Services for the Poor. This Agency has started functioning with effect from August 1991. It is being strengthened with sufficient man-power and equipments to work as a nodal agency for all Schemes related to Urban poor. For the year 1994-95 an amount of Rs. 30.00 lakhs have been proposed.

Preparation of Base Maps—During 1993-94 the amount of Rs.2.00 lakhs for preparation of base maps for Shillong, William nagar is likely to be utilised in full. The amount is paid to the Survey of India for preparation of base maps for Urban Centres. Two lakhs is proposed for this scheme during 1994-95.

Preparation of Master Plans—During 1993-94 the amount of Rs.1.00 lakh is likely to be utilised in full. The expenditure relates to Socio Economic and other Survey required for preparation of Master Plan, printing of reports, etc. An amount of Rs.2.00 lakhs is proposed for 1994-95.

Direction and Administration—As against approved outlay of Rs.8.00 lakhs only Rs.5.97 lakhs was spent during 1992-93 as many of the posts were not sanctioned. The outlay of Rs.8.00 lakhs for the current year is likely to be spent as creation of posts is being processed. An amount of Rs.10.00 lakhs is proposed for the year 1994-95.

Training—The Department has been sponsoring students for Degree and Dipma Courses in Civil Engineering. During the current year one Departmental Officer has been deputed to the School of Planning for degree in Urban and Regional Planning. Last year, one sponsored student has completed the degree course in Architecture and has since been absorbed in the Department of Urban Affairs. The outlay of Rs.50,000 for the current year is likely to be utilised in full. During the year 1994-95 same amount is proposed.

Assistance to local bodies—Grant-in-aid are sanctioned to Shillong and Tura Municipal Boards besides Meghalaya Urban Development Authority. The two Boards were sanctioned schemes of improvement of water supply, public works conservancy and garbage disposal. The Municipal Boards solely depend on grants from the Government for development works. In the year 1992-93 Rs.58.29 lakhs was sanctioned as against an approved outlay of Rs.60 lakhs, this included Rs.10 lakhs for Meghalaya Urban Development Authority. During the current year the entire amount of Rs.80 lakhs will be utilised in full. Rs.100.00 lakhs is proposed for 1994-95.

Construction of Departmental Building—During 1992-93 Rs.13.44 lakhs have been utilised as against an outlay of Rs.13.50 lakhs. The amount has been utilised for construction of Departmental Buildings. During 1993-94 an approved outlay Rs.15.5 lakhs is likely to be utilised in full and 15.00 lakhs has been proposed for this purpose during 1994-95.

Setting up of Sattellite Township near Shillong—During 1991-92 an amount of Rs.300 lakhs has been utilised for acquisition of land out of which Rs.110 lakhs has been paid for acquisition of 44 hectares of land and Rs.190 lakhs has been placed at the disposal of Meghalaya Urban Development Authority for construction of approach roads and feeder roads within the new township. Rs.300.00 lakhs has also been paid to MUDA for the above purpose during 1992-93.

During 1994-95 an amount of Rs.300 lakhs is proposed out of which Rs.150 lakhs will be in the form of loan from LIC/HUDCO for development of Commercial Areas and community facilities. The rest of Rs.150 lakhs is to be utilised for other infrastructure which will be a component of the externally aided project.

Minimum Needs Programme-Environmental Improvement of Urban Slums—Under the Minimum Needs Programme, Slum Improvement Schemes are being implemented in Shillong, Jowai Williamnagar, Nongstoin and Tura. The expenditure has been Rs.39.98 lakhs as against an outlay of Rs.40 lakhs during 1992-93. During the current financial year the amount of Rs.40 lakhs will be utilised. 7600 persons are likely to be benefitted. Rs.40.00 lakhs is proposed for the year 1994-95.

Employment—Urban Development sector generates considerable employment, both for skilled and unskilled labour. The heavy influx of population from Rural Areas to Urban Centres is an indication of the above fact. Nearly 30 per cent is the labour component in all development projects, out of which 60 per cent is for the unskilled labour. During the year 1993-94, nearly 13,37,000 mandays are likely to be generated, while for the year 1994-95 it will be around 6,90,000 mandays. Under Nehru Rozgar Yojana, Special attempts are made to generate mandays and to create employment.

The details of the proposals are indicated at Annexures I, II, IIIA, IIIB, IIIC, IIID, IV, V, VI, VIIA and VIIB.

ANNEXURE I

Progress of Expenditure During Annual Plan 1993-94 and Proposed Outlay for Annual Plan 1994-95

| Code No. | Major Head/Minor Head of Development | Eight Plan 1992-97 Outlay | | | Annual Plan 1993-94 | | |
|--|--------------------------------------|---------------------------|--------------------|---------------|---------------------|---------------------------|---------------|
| | | Total | Continuing Schemes | New Schemes | Budget Total | Outlay Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2-23-03-IDSMT-051-Construction | ... | 250.00 | 250.00 | ... | 80.00 | 50.00 | 30.00 |
| 2217-00 05-Other Urban Devt. -051-Const | | | | | | | |
| 1. Infrastructure Dev. | ... | 302.00 | 192.00 | 110.00 | 315.00 | 125.00 | 190.00 |
| 2. U. B. S. P. | ... | 20.00 | .. | 20.00 | 10.00 | .. | 10.00 |
| 3. N. R. Y. | ... | 75.00 | .. | 75.00 | 25.00 | .. | 25.00 |
| 05-Other Urban Devt.-800-Other Expenditure | | | | | | | |
| 1. Preparation of Base Maps | ... | 10.00 | ... | 16.00 | 2.00 | ... | 2.00 |
| 2. Preparation of Master Plans | ... | 05.00 | .. | 05.00 | 8.00 | .. | 1.00 |
| 80-General 001-Direction and Admn. | ... | 40.00 | ... | 40.00 | 8.00 | ... | 8.00 |
| 03-Training | ... | 03.00 | ... | 03.00 | 0.50 | ... | 0.50 |
| 191-Assistance to Local Bodies Devp. Authorities etc. | ... | 500.00 | ... | 500.00 | 80.00 | ... | 80.00 |
| 4216 and 4217 Capital Outlay- | | | | | | | |
| 1. Const. of Departmental residential and Office Building. | ... | 45.00 | 8.00 | 37.00 | 15.00 | 8.00 | 7.50 |
| 2. Setting up of a Sattelite Township at Shillong | ... | 900.00 | 900.00 | ... | 300.00 | 300.00 | ... |
| Total ... | ... | 2,150.00 | 1,350.00 | 800.00 | 837.00 | 483.00 | 354.00 |
| Minimum Needs Programme- | | | | | | | |
| 04-Slum Area Improvement | ... | 150.00 | 40.00 | 110.00 | 40.00 | ... | 40.00 |
| 051-Construction. | ... | | | | | | |
| TOTAL STATE PLAN | .. | 2,300.00 | 1,390.00 | 910.00 | 877.00 | 483.00 | 394.00 |

| Anticipated Expenditure | | | Annual Plan 1994-95 | | | | | |
|-------------------------|--------------------|-------------|---------------------|--------------------|-------------|--------------------------|--------------------|-------------|
| Total | Continuing Schemes | New Schemes | Proposed Outlay | | | of which capital content | | |
| | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 80.00 | 50.00 | 30.00 | 65.00 | 65.00 | ... | ... | ... | ... |
| 315.00 | 125.00 | 190.00 | 302.50* | 262.75 | 39.75 | ... | ... | ... |
| 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | ... | ... | ... |
| 25.00 | ... | 25.00 | 30.00 | ... | 30.00 | ... | ... | ... |
| 2.00 | ... | 2.00 | 2.00 | 2.00 | ... | ... | ... | ... |
| 1.00 | ... | 1.00 | 2.00 | ... | 2.00 | ... | ... | ... |
| 8.00 | ... | 8.00 | 10.00 | ... | 10.00 | ... | ... | ... |
| 0.50 | ... | 0.50 | 0.50 | ... | 0.50 | ... | ... | ... |
| 80.00 | ... | 80.00 | 100.00* | ... | 100.00 | ... | ... | ... |
| 15.50 | 8.00 | 7.50 | 15.00 | 15.00 | ... | 15.00 | 15.00 | ... |
| 300.00 | 300.00 | ... | 300.00** | 300.00 | .. | 300.00 | 300.00 | ... |
| 837.00 | 483.00 | 354.03 | 837.00 | 644.00 | 192.25 | 315.00 | 315.00 | .. |
| 40.00 | ... | 40.00 | 40.00 | 4.65 | 35.35 | ... | ... | ... |
| 877.00 | 483.00 | 394.00 | 877.00 | 649.40 | 227.60 | 315.00 | 315.00 | .. |

** Includes Rs.150.00 lakhs EAP & Rs.23 lakhs loan
 ** Includes Rs.150.00 lakhs EAP and Rs.156.00 lakhs Loan.

* Incheue of Rs. 18.00 lakhs for Special Inbar Works Programme.

ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN (1993-94)
 PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
 AND PROPOSAL FOR THE ANNUAL PLAN 1994-95

| Sl. No. | I T E M | Unit | Eighth plan (1992-97) | Annual Plan 1993-94 | | Annual plan 1994-95 Target | Remarks |
|---------|---|-----------------|-----------------------|---------------------|-------------------------|----------------------------|---------|
| | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Integrated Development of Smalls and Medium Town. | No. of Schemes | 10 | 3 | 3 | 3 | ... |
| 2 | Infrastructure Development | do | ... | 40 | 40 | 45 | ... |
| 3 | U. B. S. P. | No. of mandays | 32,000 Mandays | 3000 | 8000 | 8000 | ... |
| 4 | N. R. Y. | do | 24,000 | 24000 | 24000 | 24000 | .. |
| 5 | Preparation of Base Maps | No. of Towns | 4 | 1 | 1 | 1 | ... |
| 6 | Preparation of Master Plan | do | 4 | 1 | 1 | 1 | ... |
| 7 | Training of Personnel | No. of Trainees | ... | ... | .. | ... | ... |
| 8 | Construction of Departmental Building. | No. of Building | 15 | 4 | 4 | 4 | ... |
| 9 | Assistance to Local Bodies | ... | ... | 5 | ... | ... | ... |
| 10 | Minimum Needs Programmes— | | | | | | |
| | Environmental Improvement of Urban Slums. | No. persons | 30,000 | 7600 | 7600 | 7600 | ... |

Proposals For Spill Over And On going Programmes/Projects
Name of State/UT— Meghalaya

(Rs. in lakhs)

| Particulars | Code No. Major Head/ Minor Head | Nature and Location of the schemes | Commence- ment year | Estimated Cost | | Annual Plan 1992-93 Expenditure | Eight Plan 1992-97 Agreed Outlay |
|---|--|--|------------------------|----------------|---------|---------------------------------------|---|
| | | | | Original | Revised | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| A. 1. Completed Scheme as on 31-3-92 (Spill over Liability if any for 1994-95 and beyond) | | | | | | | |
| A. 2. Schemes completed during 1992-93 and likely to be completed during 1993-94 (Spill over liability if any for 1994-95 and beyond) | | | | | | | |
| 1. IDSMT Jowai | 2-23-2217-00-03-IDSMT -051 Construction. | Roads and foot-path, Jowai. | 1993-94 | 28.68 | ... | 3.10 | 10.00 |
| 2. IDSMT Shillong | do | Market, Shillong | 1994-95 | 28.63 | 53.65 | 1.75 | 10.00 |
| 2. EIUS Khasi Hills | 2-23-2217-00-Urban Development-04-Slum Area Improvement 051-Construct- ion. | Footpath, drains, etc. Shillong, Nongstoin. | 1993-94 | 28.45 | ... | 25.48 | 25.00 |
| 3. EIUS, Jaintia Hills | do | Footpaths, Drains etc. Jowai. | 1993-94 | 7.35 | ... | 4.99 | 5.00 |
| 4. I.D. Khasi Hills | 2-23-2217-00-Urban-- Development-05-Other Ur- ban Development-051-Con- struction. | Footpaths, Parking, Community Halls, Drain etc. Shillong, Nongstoin. | 1993-94 | 74.88 | ... | 83.57 | 20.00 |
| 5. I.D. Jaintia Hills | do | Footpaths, Drains, etc. Jowai. | 1993-94 | 58.96 | ... | 15.62 | ... |
| 6. I.D. Garo Hills | do | Footpaths, drain etc. Tura, West Garo Hills Baghuwara. | 1993-94 | 15.76 | ... | 44.89 | ... |
| 7. Construction of De- partmental Buildings | 4215 and 4217 Capital Out- lay. | Residential and Non-resi- dential Departmental Buildings. | 1993-94 | 22.15 | 11.44 | 11.50 | 8.00 |
| ... | ... | ... | ... | 254.86 | 65.09 | 150.85 | 78.00 |

| Annual Plan 1993-94 | | Annual Plan 1994-95 | | Anticipated Benefits (in Units) | | | | |
|---------------------|-------------------------|---------------------|--|---------------------------------|---------|---------|----------------|-----|
| Budgetted Outlay | Anticipated expenditure | Proposed Outlay | Eighth Plan 1992-97 | 1992-93 Actual Benefits | 1993-94 | 1994-95 | Beyond 1994-95 | |
| 9 | 10 | 11 | 12 | 18 | 14 | 15 | 16 | 17 |
| 5.00 | 5.00 | 10.00 | .. | ... | ... | ... | ... | ... |
| -- | ... | ... | 220 stalls | ... | ... | ... | 220 stalls | ... |
| 16.86 | 16.86 | 1.59 | ... | ... | ... | ... | ... | ... |
| 4.29 | 4.29 | 3.06 | Most of the Schemes are for providing basic amenities, benefits of which cannot be quantified. | | | | | |
| Laitumkhrah Parking | | | | | | | | |
| 45.00 | 45.00 | 15.31 | 62 cars | ... | .. | 62 cars | ... | ... |
| 25.00 | 25.00 | 47.29 | ... | ... | ... | ... | ... | ... |
| 40.00 | 40.00 | 0.76 | .. | ... | ... | ... | ... | .. |
| 11.50 | 11.50 | ... | 4 Units | .. | ... | 4 Units | ... | ... |
| 147.65 | 147.65 | 78.01 | ... | ... | ... | ... | .. | -- |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|---|

A.3 Critical Ongoing Schemes as on 31-3-1984.

| | | | | | | | |
|--------------------------|---|-------------------------------------|---------|--------|-------|------|-------|
| 1. IDSMT Jowai | 2-23-2217-00-Urban-Dev-03-IDSMT-051 Construction. | Weekly Market, Jowai | 1994-95 | 31.293 | 44.93 | ... | 30.00 |
| 2. IDSMT Sohra | do | Market, Sohra | 1992-93 | 57.121 | ... | ... | 50.00 |
| 3. IDSMT Nongstoin | do | Shopping Centres, Nongstoin. | 1990-91 | 99.75 | ... | .. | 50.00 |
| 4. IDSMT, Nongpoh | do | Market, Nongpoh | 1993-94 | .. | .. | ... | ... |
| 5. IDSMT, William nagar. | do | Shopping Centres, Williamnagar. | 1990-91 | 100.00 | ... | 7.51 | 50.00 |
| 6. IDSMT, Baghmara | do | Market and Parking Place, Baghmara. | 1992-93 | 70.85 | ... | 4.99 | 40.00 |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------|-------|-------|---------------------------|-----|-----------|-------------------------|---------------------------|-----|
| 5:00 | 5:00 | 5:00 | 150 stalls 115 godowns | .. | -- | 25 stalls 20 godowns | 150 stalls 115 godowns | ... |
| 15:00 | 15:00 | 10:00 | 400 stalls | ... | ... | ... | 400 stalls | ... |
| 10:00 | 10:00 | 10:00 | 320 stalls | ... | 90 stalls | 95 stalls | 320 stalls | ... |
| 15:00 | 15:00 | 10:00 | ... | ... | ... | .. | ... | ... |
| 15:00 | 15:00 | 10:00 | 115 stalls | .. | ... | 35 stalls | 115 stalls | ... |
| 15:00 | 15:00 | 10:00 | ... | ... | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|---|----------------------------|---------|--|-----------------|--------|---------|
| 7. Parking at Stoney Land, Dhaantheii. | 2-23-2217-00 Urban Dev-05- Other Urban Dev-051-051- Construction, Infrastructure Devt. | Parking, Shillong | 1992-93 | 8.51 | ... | ... | 10.00 |
| 8. Laban Market | do | Market, Shillong | 1991-92 | Land ac- quisition 13.10 Market -15.95 | Market 15.02 | 3.67 | 20.00 |
| 9. Parking opposite Apex Bank, Shillong. | do | Parking, Shillong | 1990-91 | 96.44 | ... | 21.62 | 60.00 |
| 10. Parking at Plot No. 28 Cantonment land. | do | Parking, Shillong | 1992-93 | 30.86 | ... | ... | 15.00 |
| 11. Parking near District Council- | do | Parking, Shillong | 1993-94 | 35.32 | ... | ... | .. |
| 12. pole Ground parking | do | Parking, Shillong | 1993-94 | 62.20 | ... | ... | ... |
| 13. Reconstruction of Tura Market. | do | Market, Tura | 1989-90 | 470.00. | ... | ... | 50.00 |
| 14. Parking lot at Old Jail Complex, Tura. | do | Parking, Tura | 1993-94 | 33.98 | ... | ... | 20.00 |
| 15. Butcher Road | do | | 1993-94 | 25.64 | ... | ... | ... |
| 16. Setting up of a Sett- ite Township at Shillong | 4217 Capital Outlay | New Tewaship, Shillong. | 1991-92 | 1500.00 | - | 300.00 | 900.00 |
| | | | | 2657.01 | 59.95 | 337.79 | 1305.00 |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--------|--------|--------|-----------------------------|-----|-----------------------|-----------------------|-----------------------------|-----|
| 2-00 | 2-00 | 6-57 | 42 car parking space. | .. | 12 car parking space. | 20 car parking space. | .. | .. |
| 5-00 | 5-00 | 10-02 | 10 stalls | ... | .. | 40 stalls | .. | ... |
| 48-00 | 30-00 | 16-60 | 115 ear spaces | ... | .. | 115 car spaces | 115 car spaces | .. |
| 10-00 | 15-00 | 21-85 | 40 parking spaces | ... | .. | .. | 40 parking spaces | ... |
| ... | 16-00 | 25-32 | ... | .. | ... | ... | ... | .. |
| ... | 12-10 | 50-10 | 69 parking spaces | ... | 30 parking spaces | 37 parking spaces | 69 parking spaces | .. |
| 20-00 | 20-00 | 50-00 | 381 stalls 94 car spaces | ... | ... | ... | 381 stalls 94 car spaces | ... |
| 20-00 | 20-00 | 13-98 | ... | .. | ... | ... | ... | .. |
| ... | 5-00 | 5-00 | ... | ... | ... | ... | ... | ... |
| 300-00 | 300-00 | 300-00 | 50,000 persons | ... | ... | .. | 1,50,000 persons | ... |
| 480-00 | 480-00 | 554-39 | | | | | | |

PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS ON 31ST MARCH, 1994)

(Outlay expenditure in Rs. lakhs and Physical Targets/ Benefits in relevant Units of measurement).

Name of State: Meghalaya

| Particular | Code No. Major Head/ Minor Head. | Nature and Location of the Schemes. | Commence- ment year | Estimated cost | EXISTING | | TARGETTED | |
|------------|---|--|------------------------|-------------------|------------------------|-------------|------------------------|-------------|
| | | | | | Capacity (in unit). | Utilisation | Capacity (in unit). | Utilisation |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

Schemes Aimed
at Maximising
benefits from the,
existing capaci-
ty as 31st March
1994.

| | | | | | | | | |
|------------------|--|-----------------|---------|-------|----------|-----|----------|----------|
| (i) Chandmari... | 2-23-2217-00 -03-IDSMT -050-const. | Uruse: Tura. | 1988-89 | 36.67 | 32 stall | ... | 48 stall | 48 stall |
| (ii) Bazar ... | ... | ... | .. | .. | ... | ... | ... | ... |
| (iii) | ... | ... | ... | ... | ... | .. | ... | ... |

| Eight plan (92-97) | Annual plan (92-93) | Annual plan (93-94) | Annual plan (94-95) | ANTICIPATED BENEFITS (In units) | | | | | REMARKS (Specifically Environmental measures cost.) | |
|-----------------------|------------------------|------------------------|------------------------|---------------------------------|--------------------------|----------------------|-----------------------------|---------------------|--|--|
| | | | | Outlay | Actual ex- penditure. | Budgetted outlay. | Anticipated expenditure. | Proposed outlay. | | Eighth plan 1992-93 Actual benefit. | 1993-94 | 1994-95 Target | Beyond 1994,95 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |

10.00

Nil

Nil

Nil

...

...

...

...

65 stall

...

..

Proposal for Programmes/Projects—New Schemes of Eighth Plan

Outlay/Expeniture in Rs. lakhs and Physical Tasgets/Benefit inrelevant Units of measurement

| Particulars | Code No Major Head Minor Head | Nature and location of the Schemes | Commaence- ment year | Estimated Cost |
|-------------|----------------------------------|---------------------------------------|-------------------------|-------------------|
| 1 | 2 | 3 | 4 | 5 |

197

New Schemes of Eighth Plan

| | | | | |
|------------------------------------|---|---|---------|--------|
| 1. E. I. U.S. | 2-23-2217-00—Urban Dev-04— Slum area improvement-051— construction. | Construction of footpaths, drains etc., Tura, Jowai, William- naga,, Nongstoin, Shillong. | 1994-95 | 150.00 |
| 2. Infrastructure Deve- lopment | 2-23-2217-00—Urban—Dev-05 —Other Urban Devt. 051—Con- struction | Infrastructure Development Sche- mes in the District Headquarter. | 1994-95 | 107.00 |
| 3. Assistance to Local Bodies | 2-23-2217-00—Urban—Develop- ment -80—General-191— Assis- tance to local Bodies. | Assistance to Development Autho- rity and Municipal Boards. | 1994-95 | 500.00 |

| Eighth Plan 1992-97 | Annual Plan 1992-93 | Annual Plan 1993-94 | Anticipated expenditure | Annual Plan 1994-95 | Eighth Plan | Anticipated 1992-93 | Benefit/in 1993-94 | Exists 1994-95 | Beyond 1994-95 | Remarks Specifically Environmental measure costs. |
|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------|--------------------------------|-------------------------------|---------------------------|---------------------------|--|
| Outlay | Actual Ex- penditur | Budgetted Outlay | | Proposed Outlay | | Actual Bud- get | | Target | | |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |

| | | | | | | | | | | |
|--------|-------|--------|--------|--------|-------------------|-----|-----------------|-----------------|-------------------|-----|
| 120.00 | 9.57 | 18.85 | 18.85 | 35.35 | 30,000 persons | ... | 7600 persons | 7600 persons | 35,000 persons | ... |
| 107.00 | ... | 100.00 | 100.00 | 39.75 | | | | | | |
| 500.00 | 58.23 | 80.00 | 80.00 | 100.00 | | | | | | |

| 1 | 2 | 3 | 4 | 5 |
|--|--|---|---------|---------------|
| 4. Preparation of Base Maps. | 2-23-2217-00-65-Other Urban Development-800 other expenditure. | Base Maps of Nongstoin and Williamnagar. | 1994-95 | 10.00 |
| 5. Preparation of Master Plans | Do | Master Plans of Nongstoin and Williamnagar | 1994-95 | 10.00 |
| 6. Training | 80-General-003-Training | Training of Personnel | 1994-95 | 3.00 |
| 7. Direction & Administration | 80-General 001-Direction and Administration | Do | 1994-95 | 40.00 |
| 8. Construction of Departmental Building | Capital Outlay 4216 and 4217. | Departmental residential & Office Buildings in New District Headquarters. | 1994-95 | 40.00 |
| 9. Urban Basic Services for poor | 2-23-2217-00-Urban Development 05-Other Urban Development. | Basic amenities in Urban areas including Nutrition, Immunisation. | 1994-95 | 26.00 |
| 10. Nehru Rozgar Yojana | Do | Employment Generation Programme, Shillong, Tura. | 1994-95 | 75.00 |
| Total | | | | 955.00 |

| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|-------|-------|-------|-------|-------|----|----|----|----|----|----|
| 10.00 | 2.40 | 2.00 | 2.00 | 2.00 | | | | | | |
| 5.00 | 0.25 | 1.00 | 1.00 | 2.00 | | | | | | |
| 3.00 | 0.22 | 0.50 | 0.50 | 0.50 | | | | | | |
| 40.00 | 5.97 | 3.00 | 3.00 | 10.00 | | | | | | |
| .00 | 2.00 | 4.00 | 4.00 | 4.00 | | | | | | |
| 20.00 | 6.00 | 10.00 | 10.00 | 10.00 | | | | | | |
| 75.00 | 23.10 | 25.00 | 25.00 | 30.00 | | | | | | |

PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State Meghalaya

(Rs. in lakhs)

| Particulars | Code No. Major Head/ Minor Head | Estimated Cost | Commulative Expenditure Upto End of 7th Plan | Annual Plan (1992-93) | | Annual Plan (1993-94) | | Eight Plan (1992-97) | Annual Plan (1994-95) |
|--|---------------------------------------|-------------------|---|--------------------------|---------------------|----------------------------|----------------|-------------------------|--------------------------|
| | | | | Actual Expen- diture | Budgetted Outlay | Anticipated Expenditure | Outlay | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1. Completed Schemes as on 31st March, 1992 (Spillover Liability if any for 1994-95 and beyond) | | ... | ... | ... | ... | ... | ... | .. | |
| 2. Schemes Completed during 1992-93/likely to be completed during 1993-94 (Spillover liability if any. For 1994-25 and beyond) | | 254.86 | 30.055 | 190.35 | 147.65 | 147.65 | 78.00 | 89.01 | |
| 3. Critical Ongoing Schemes as on 31st March, 1994. | | 2657.01 | 42.68 | 337.79 | 480.00 | 480.00 | 1305.00 | 554.39 | |
| 4. Schemes aimed at maximizing benefits from the existing capacity as on 31st March, 1994. | | 36.67 | 5.00 | ... | .. | .. | .. | .. | |
| 5. New schemes of eighth plan | | 955.00 | .. | 107.34 | 249.35 | 249.35 | 917.00 | 233.60 | |
| Grant Total | | 3903.54 | 77.735 | 635.98 | 877.00 | 877.00 | 2300.00 | 877.00 | |

ANNEXURE IV

Statement Regarding Externally Aided Project

Name of the State—Meghalaya

| Sl. No. | Name and location of the project with project code and name of the external funding agency | Date of sanction date of commencement of work | Terminal date of disbursement of external aid | Estimate cost | | Pattern of funding | Cumulative Expenditure upto Annual Plan 1991-92 | (Rs. in lakhs) Provision necessary during the | | | | | | | | | |
|----------------------|--|--|---|---------------|-------------------------|--------------------|---|--|------------------------|------------------------|------------------------|------------------------|---|---|---|---|---|
| | | | | (a) Original | (b) Revised (lates) | | | Eight Plan 1992-93 | 1992-93 | 1993-94 | 1994-95 | | | | | | |
| | | | | (a) Original | (b) Revised | | | (a) State's share | (a) State's share | (a) State's share | (a) State's share | | | | | | |
| | | | | | (a) State share | (a) State share | (b) Central Assistance | (b) Central Assistance | (b) Central Assistance | (b) Central Assistance | (b) Central Assistance | (b) Central Assistance | (c) Other sources (to be specified) Total | (c) Other sources (to be specified) Total | (c) Other sources (to be specified) Total | (c) Other sources (to be specified) Total | (c) Other sources (to be specified) Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. Continuing Scheme | | | | | | | | | | | | | | | | | |
| (i) | | | | | | | | | | | | | | | | | |
| (ii) | | | | | | | | | | | | | | | | | |
| (iii) | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | |
| 2. | New Schemes of Eight Plan | Proposals submitted to Government of India Ministry of Urban Development in July, 1992. Matter is being processed by the Ministry. | ... | 1362.75 | Component of State Plan | ... | 1362.75 | Nil | 100.00 | 300.00 | | | | | | | |

ANNEXURE-V

ANNUAL PLAN—1994-95=Outlays=By heads of Development
(For District Plans)

Name of the State—Meghalaya

(Rs. in Lakhs).

| Code No. | Major Head/Minor Head of Development. | Eight Plan-1992-97 | | Annual Plan-1992-93 | | Annual Plan-1993-94 | | Annual Plan-1994-95 | |
|-------------|---|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | | Outlay | % age to total | Actual expenditure | % age to total | Anti expenditure | % age to total | proposed Outlay | % age to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2-23, 2217 | 03-IDSMT | 250.00 | 100% | 17.35 | 21.69% | 80.00 | 100% | 65.00 | 100% |
| | 051--Construction | | | | | | | | |
| | 35--Other Urban Development | | | | | | | | |
| | 051--Construction | | | | | | | | |
| | 1. I. D. | 302.00 | 100% | 169.39 | 78.42% | 315.00 | 100% | 302.50 | 100% |
| | 2. U. B. S. P. | ... | ... | ... | ... | ... | ... | ... | ... |
| | 3. N. R. Y. | ... | ... | ... | ... | .. | .. | ... | .. |
| | 05--Other Urban Development | | | | | | | | |
| | 800--Other Expenditure | | | | | | | | |
| | 1. Preparation of Base Maps | ... | ... | ... | .. | ... | .. | ... | .. |
| | 2. Preparation of Master Plans | ... | ... | ... | .. | ... | .. | ... | .. |
| | 80--General | | | | | | | | |
| | 001--Direction and Administration | 25.00 | 62.5% | 2.60 | 86.66% | 5.00 | 62.5% | 6.00 | 60% |
| | 003--Training | ... | ... | ... | ... | ... | ... | ... | ... |
| | 191--Assistance to Local Bodies etc. | ... | .. | ... | ... | ... | ... | .. | ... |
| 4216 & 4217 | Capital Outlay | | | | | | | | |
| | 1. Construction of Departmental residential A non-residential building. | 45.00 | 100% | 13.44 | 99.55% | 15.50 | 100% | 15.00 | 100% |
| | 2. Setting up of a Sattelite Township at Shillong. | 900.00 | 100% | 300.00 | 100% | 300.00 | 100% | 300.00 | 100% |
| | Total-- | 1522.00 | ... | 562.78 | ... | 715.50 | .. | 688.50 | .. |
| | Minimum Needs programme | | | | | | | | |
| | 04--Slum area Improvement | 150.00 | 100% | 39.98 | 99.95% | 40.00 | 100% | 40.00 | 100% |
| | Grand Total= | 1672.00 | 72.70% | 542.76 | 73.74% | 755.50 | 86.14% | 728.50 | 83.07% |

ANNEXURE—VI

Centrally Sponsored Schemes

(Rs. lakhs)

| Sl. No. | Name of Schemes | Pattern of funding central/ State | Eight Plan (1992-97) Outlay | Annual Plan—1992-93 | | Annual Plan—1993-94 | | Annual Plan (1994-95) Proposed Outlay | Remarks. |
|------------------------------------|-----------------|-----------------------------------|--------------------------------|------------------------------|-------------|------------------------------|-------------------|--|----------|
| | | | | Provision in the Annual Plan | Expenditure | Provision in the Annual Plan | Anti. Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2. Schemes Retained as CSS. | | | | | | | | | |
| 1. | I. D. S. M. T. | 50 : 50 | 250.00 | 80.00 | 28.24 | 80.60 | 80.00 | 65.00 | |
| 2. | U. B. S. P. | 60 : 40 | 20.00 | 10.00 | 9.00 | 15.00 | 15.00 | 15.00 | |
| 3. | N. R. Y. | 60 : 40 | 75.00 | 15.00 | 29.95 | 37.50 | 37.50 | 45.00 | |
| | | | 345.00 | 105.00 | 67.19 | 132.50 | 132.50 | 125.00 | |

ANNEXURE—VII-A

Draft Annual Plan—1994-95—Minimum Needs Programme Outlay/Expenditure

Rs lakhs)

| Name of the programme | Eight Plan 1992-97 Outlay | 1992-93 | | 1993-94 | | 1994-95 | | |
|-----------------------|---------------------------------|---------------------|-----------------------|---------------------|----------------------|--------------------|---------------------------------|---|
| | | Budgetted Outlay | Actual Expenditure | Budgetted Outlay | Anti. Expenditure | Proposed Outlay | Of which capital content. | |
| I | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

| | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|
| 8. Environmental Improvement of Urban Slums. | 150.00 | 40.00 | 39.98 | 40.00 | 40.00 | 40.00 | 40.00 |
|---|--------|-------|-------|-------|-------|-------|-------|

ANNEXURE—VII-B

Physical Targets and Achievements During The Annual Plans 1992-93, 1993-94 and Proposals
For The Annual Plans 1994-95

| Serial No. | MNP Component | Units | Eighth Plan | | 1992—93 | | 1993—94 | | 1994—95 |
|---------------|---|-------|-------------|--|---------|-------------|---------|----------------------------|---------|
| | | | Target | | Target | Achievement | Target | Anticipated Achievement | Target |
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 | 9 |
| 8. | Environmental Improvement of Urban Slums. | | | | | | | | |
| (i) | Cities Covered ... | Nos. | 7 | | 5 | 5 | 6 | 6 | 6 |
| (ii) | Slum Dwellers Covered, | Nos. | 30,000 | | 7620 | 7600 | 7600 | 7600 | 7600 |

10.9 INFORMATION AND PUBLIC RELATIONS

The Information Service has assumed greater importance with the increased developmental activities of the State. Adequate publicity to various developmental programmes of the State Government is given more thrust with the sole objective of educating the people and enthuse in them a spirit of participation and involvement in the successful implementation of these programmes through the various media.

During the Seventh Plan period the department was allotted an amount of Rs.88.00 lakhs. However the department has exceeded its target and the total expenditure during the period was R.102.78 lakhs. During 1991-92, out of an allotted amount of Rs.113.00 lakhs, the department has expended an amount of Rs.106.25 lakhs. For the Annual Plan 1992-93, an amount of Rs.124.00 lakhs has been allotted for continuation and intensification of the department's activities, out of which, Rs.97.34 could be utilised. During 1993-94, an amount of Rs.93.00 lakhs was the outlay of the department and this is expected to be utilised in full.

The physical achievement during the Annual Plan 1992-93 are as follows :

1. Extended the Meghalaya Pavilion in Hall No.16 at Pragati Maidan, New Delhi by another 120 sq.m.
2. Organised 76 multi media publicity campaigns in the Rural Integrated Information Centres.
3. Brought out of 53 kinds of publications.
4. Participated in the India International Trade Fair at Delhi.
5. Organised 1 (one) State and 13 (thirteen) District/sub divisional level exhibitions.
6. Presented a Tableau in the Republic Day Celebration 1993 at Delhi.
7. Organised two conducted Tours for the Local Press.
8. Organised a workshop for the Local Press.

The following are the schemes proposed to be undertaken under this sector during the Annual Plan 1994-95. The total outlay proposed is Rs.81.00 lakhs.

1. **Direction and Administration** : An amount of Rs.11.00 lakhs is proposed for the administration and maintenance of the Directorate and its Subdivisional Offices and also for streamlining the activities under the Video Programme Production Unit. Fixed Loudspeaker System, Press Conducted Tours, organising of multi media

publicity campaigns in the Rural Integrated Information Centres bringing out of publications etc. It is also proposed to create and strengthen the existing infrastructure in the District and Subdivisional headquarters of the State.

2. Research and Training in Mass Communication : An amount of Rs.150 lakhs is proposed for organising of workshop for the local Journalists and for deputing of local youths for training in diploma course at the Indian Institute of Mass Communication, New Delhi and other recognised Film and T.V. Institutes in the country.

3. Advertising Visual Publicity : An amount of Rs.30.50 lakhs is proposed for organising of exhibitions at the State, District, Subdivisional level, establishment of new Rural Integrated Information Centres, organisation of multi media publicity campaigns in these Centres, participation in the International/National Exhibitions and Fairs and Republic Day Tableaux, production of video films on the programmes and achievements of the state Government for screening through the Video Programme Production Unit and also for telecast through the national circuit of the Doordarshan.

4. Press Information Services : An amount of Rs.1.50 lakhs is proposed to further strengthen the liaison work between the Government and the Press. Press Tours for the local Press Representatives and Editors to important Government projects would be conducted periodically and also assistance would be extended to the Press Club and Meghalaya Editors' and Publisher's Association to ensure healthy growth of the Press in Meghalaya.

5. Field Publicity : During the period it is proposed to have Fixed Loudspeaker System in all the Subdivisional headquarters and the existing ones in the district headquarters would be extended in order that immediate dissemination of important news and announcement could be made known to the general public. An amount of Rs.3.50 lakhs is proposed.

6. Publications : There is a need of having a more effective and unified information and publicity network to ensure uninterrupted dissemination of information for creating better public awareness, the Department therefore has strengthened the Information and Publication Wing at the State, District and Subdivisional level. The department is also to bring out monthly newsletters, quarterly bulletins, development folders, publicity leaflets and pamphlets on various plans and programmes of all the sectors of the State Government. An amount of Rs.25.00 lakhs is proposed.

7. Other Expenditure : An amount of Rs.2.00 Lakhs has been proposed for construction of departmental office building in our integrated office Complex at Nongpoh in Ri Bhoi District during the period.

The formats giving the necessary information relating to the proposed schemes are appended herewith.

**PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95**

| Code No. | Major Head/Minor Head of Development | Eighth Plan—1992-97 Outlay | | | ANNUAL PLAN 1993-94 | | | | | | ANNUAL PLAN 1994-95 | | | | |
|--------------|--------------------------------------|-------------------------------|---------------------|-------------|---------------------|---------------------|-------------------------|-------|---------------------|-----------------|---------------------|---------------------|-------------------------|------------|--------------------|
| | | Total | Continuing Schemes | New Schemes | Budget Outlay | | Anticipated Expenditure | | | Proposed Outlay | | | of which Capital Outlay | | |
| | | | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | | New Scheme | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 2 24 2220 00 | Information and Publicity-60-Other | | | | | | | | | | | | | | |
| | 1. Direction and Administration. | 58.52 | Continuing Schemes. | ... | 10.16 | Continuing Schemes. | ... | 10.16 | Continuing Schemes. | ... | 11.00 | Continuing Schemes. | ... | ... | ... |
| | 2. Research and Training. | 6.00 | —do— | ... | 2.00 | —do— | ... | 2.00 | —do— | ... | 1.50 | —do— | ... | ... | ... |
| | 3. Advertising and Visual Publicity. | 140.34 | —do— | ... | 38.37 | —do— | ... | 38.37 | —do— | ... | 36.50 | —do— | ... | ... | ... |
| | 4. Press Information Service. | 13.00 | —do— | ... | 2.00 | —do— | ... | 2.00 | —do— | ... | 1.50 | —do— | ... | ... | ... |
| | 5. Field Publicity | 22.29 | —do— | ... | 4.00 | —do— | ... | 4.00 | —do— | ... | 3.50 | —do— | ... | ... | ... |
| | 6. Publication | 90.60 | —do— | ... | 26.47 | —do— | ... | 26.47 | —do— | ... | 25.00 | —do— | ... | ... | ... |
| | 7. Other Expenditure | 169.18 | —do— | ... | 10.00 | —do— | ... | 10.00 | —do— | ... | 2.00 | —do— | ... | 2.00 | Continuing Scheme. |
| | | 500.00 | | | 93.00 | | | 93.00 | | | 75.00 | | | 2.00 | |

ANNEXURE-II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
PROPOSALS FOR THE ANNUAL PLAN 1994-95**

| Sl. No. | Item | Unit | Eighth Plan (1992-97) Target | Annual Plan 1993-94 | | Annual Plan 1994-95 Target | Remarks |
|---------|--|------|------------------------------|---------------------|-------------|----------------------------|---------|
| | | | | Target | Anticipated | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Establishment of new Sub-divisional Information Centres | Nos | 4 | 2 | 2 | 2 | .. |
| 2. | Establishment of new RIICs | " | 90 | ... | ... | 20 | .. |
| 3. | Organising of Multi Media Publicity Campaign in the RIICs | " | 510 | 102 | 76 | 96 | ... |
| 4. | Organising of State/District/Subdivisional Exhibition | " | 98 | 20 | 14 | 16 | .. |
| 5. | Strengthening of the Directorate | " | 20 | 2 | 2 | 3 | ... |
| 6. | Sponsoring of local youth for P. G. Diploma course in Mass Communication/Organising of Workshop | " | 10 | 2 | ... | 1 | ... |
| 7. | Installation of Fixed Loudspeaker System. | " | 9 | 2 | 1 | 2 | ... |
| 8. | Creation of Post of Linement | " | 24 | ... | 5 | ... | .. |
| 9. | Creation of Post of Information Assistant | " | 19 | ... | 2 | ... | ... |
| 10. | Bringing out of Publication | " | 500 | 100 | 53 | 100 | ... |
| 11. | Participation in International/National Exhibition Fair and Republic Day Tableaux. | " | 20 | 2 | 2 | 3 | .. |
| 12. | Production of Video Film on Plan and Programmes of the State Government. | " | 50 | 1 | ... | 1 | ... |
| 13. | Organising of Press Tours for the Local Press representative/Editors | " | 10 | 2 | ... | 1 | ... |
| 14. | Construction of Departmental Office Building | " | 10 | 1 | ... | 1 | .. |
| 15. | Strengthening of Press Information Office in Delhi. | " | 1 | ... | ... | 1 | ... |
| 16. | Setting up of Press club in Shillong | " | 2 | ... | ... | ... | .. |

ANNEXURE III

ANNEXU

A proposal for maximising benefits of
Name of State—Meghalaya
Outlay/Expenditure in Rs. lakhs and Physical/

| Particulars | Code No. Major Head/ Minor Head | Nature and location of the schemes | Commencement Year | Estimated Cost | Existing | |
|---|--|--|----------------------|----------------|----------|-------------|
| | | | | | Capacity | Utilisation |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Schemes Aimed at Maximised benefits from the existing capacity as on 31st March, 1994. | | | | | | |
| Direction and Administration. | 2 24 2220 Information and Publicity 60—Others. | To give publicity to the Mass and Programmes of the Government Directorate/Mairang/Amlarem/Sohra. | 1985-86 | 35.00 | 32 | 32 |
| Research and Training in Mass Communication. | —do— | For sponsoring of local youth, etc, Directorate. | 1989-90 | ... | 1 | ... |
| Advertising and Visual Publicity. | —do— | To Organise—(1) State/District/Subdivisional level Exhibition. (2) R. I. I. C. ... (3) Setting up of Exhibition Wing. (4) Letting up of programmes Production Unit. | 1985-86 | 20.00 | 12 | 12 |
| Press Information Services. | do— | For Liason with the Press. | 1989-90 | ... | ... | .. |
| Field Publicity .. | —do— | Fixed Loudspeaker System at Mairang/Nongpoh/Jowai/Baghmara. | 1985-86 | 1.50 | 4 | 4 |
| Publication ... | —do— | For strengthening of Publication. | ... | 0.50 | ... | ... |
| Film | —do— | Purchase of documentary film for the Directorate and its Subordinate offices. | 1985-86 | 3.00 | 3 | 3 |
| Other Expenditure | —do— | (1) For acquisition of Land for setting up of T.V. Transmitter at Shillong. (2) For Construction of Department Office Building. | .. | ... | 1 | 1 |

RE—III B

completed programme/projects as on 31st March, 1994

Target/Benefits in relevant units of measurement

(Rs. in lakhs)

| Target | | Eight Plan 1992-97 Outlay | Annual Plan 1992-93 Actual Expenditure | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed Outlay | Anticipated benefits in units | | | | | Remarks specifically environment-ally environment-ally measured measure/cost |
|----------|-------------|---------------------------|--|---------------------|-------------------------|-------------------------------------|------------------------------------|---------|-----------------|----------------|----|--|
| Capacity | Utilisation | | | Budgetted Outlay | Anticipated expenditure | | Eight Plan 1992-93 Actual Benefits | 1993-94 | 1994-95 Targets | Beyond 1994-95 | | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |

Nos. Nos.

| | | | | | | | | | | | | |
|-----|-----|--------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| 32 | 32 | 58.59 | 16.45 | 10.16 | 10.16 | 11.00 | 40 | 16 | ... | 24 | ... | ... |
| ... | ... | 6.00 | 0.51 | 2.00 | 2.00 | 1.50 | 6 | 1 | 1 | 2 | 4 | .. |
| 12 | 12 | 140.34 | 35.83 | 38.37 | 38.37 | 30.50 | 98 | 18 | 25 | 25 | 66 | ... |
| 300 | 265 | ... | ... | ... | ... | ... | 510 | 102 | 102 | 102 | 204 | ... |
| 12 | 12 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 13 | 13 | ... | .. | ... | .. | ... | 50 | ... | 10 | 10 | 30 | ... |
| ... | ... | 13.00 | 4.57 | 2.00 | 2.00 | 1.50 | 10 | 2 | 7 | 7 | 14 | ... |
| 4 | 4 | 22.29 | 6.88 | 4.00 | 4.00 | 3.50 | 9 | 2 | 2 | 3 | 2 | ... |
| ... | ... | 90.00 | 33.10 | 26.47 | 26.47 | 25.00 | 27 | ... | 13 | 18 | .. | ... |
| 3 | 3 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 1 | 1 | 169.18 | .. | 10.00 | 10.00 | 2.00 | ... | ... | .. | ... | ... | ... |
| ... | .. | .. | ... | ... | ... | .. | 6 | ... | .. | 1 | 4 | ... |

ANNEXURE—III "D"

SUMMARY STATEMENT
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 (1992-93) | | Annual Plan (1993-94) | | Eighth Plan (1992-97) | Annual Plan (1994-95) |
|--|---|-------------------|--|--------------------------|--------------------|----------------------------|--------|--------------------------|--------------------------|
| | | | | Actual Expenditure | Budgeted Outlay | Anticipated Expenditure | Outlay | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1. Schemes Aimed Maximisi Benefits from the Existing Capacity as on 31 March 1994 | 224 2220 Information & Publicity ... 60-Others | 60.00 | 102.78 | 97.34 | 93.00 | 93.00 | 500.00 | 75.00 | |
| 2. New Schemes of Eighth Plan Grand Total | | | | | | | | | |

ANNUAL PLAN 1994-95 OUTLAY BY HEAD OF DEVELOPMENT FOR DISTRICT PLANS

NAME OF STATE—MEGHALAYA

(Rs. in lakhs)

| Code No. | Major Head/Minor Development | Eighth Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|-------------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|
| | | Outlay | Percentage of Total | Actual Expenditure | Percentage of Total | Anticipated Expenditure | Percentage of Total | Proposed Outlay | Percentage of Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2 24 2229 | | | | | | | | | |
| Information and Publicity-60-Others | Direction and Administration | 45.96 | 78 p.c. | 14.46 | 68 p.c. | 7.46 | 73 p.c. | 8.00 | 73 p.c. |
| do | Research and Training | ... | ... | ... | ... | ... | ... | ... | ... |
| do | Advertising and Visual Publicity | 57.83 | 41 p.c. | 5.09 | 14 p.c. | 13.12 | 34 p.c. | 13.00 | 42.62 p.c. |
| do | Press Information Services | .. | ... | ... | ... | ... | ... | ... | .. |
| do | Field Publicity | 26.00 | 100 p.c. | 6.88 | 100 p.c. | 4.00 | 100 p.c. | 3.50 | 100 p.c. |
| do | Publication | 18.30 | 20 p.c. | ... | ... | 0.15 | 1 p.c. | 5.50 | 22 p.c. |
| do | Film | ... | ... | ... | ... | ... | ... | ... | ... |
| do | Other Expenditure | 15.87 | 9 p.c. | ... | .. | ... | ... | 2.00 | 100 p.c. |
| Total | | 163.96 | 33 p.c. | 26.43 | 27 p.c. | 24.73 | 27 p.c. | 32.00 | 42.66 p.c. |

ANNEXURE—II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
PROPOSALS FOR THE ANNUAL PLAN 1994-95**

| Sl. No. | Item | Unit | Eighth Plan (1992-97) Target | Annual Plan 1993-94 | | Annual Plan 1994-95 Target | Remarks |
|---------|--|------|------------------------------|---------------------|-------------|----------------------------|---------|
| | | | | Target | Anticipated | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Establishment of new Sub-divisional Information Centres | Nos | 4 | 2 | 2 | 2 | .. |
| 2. | Establishment of new RIICs | " | 90 | ... | ... | 20 | .. |
| 3. | Organising of Multi Media Publicity Campaign in the RIICs | " | 510 | 102 | 76 | 96 | ... |
| 4. | Organising of State/District/Subdivisional Exhibition | " | 98 | 20 | 14 | 16 | .. |
| 5. | Strengthening of the Directorate | " | 20 | 2 | 2 | 3 | ... |
| 6. | Sponsoring of local youth for P. G. Diploma course in Mass Communication/Organising of Workshop | " | 10 | 2 | ... | 1 | ... |
| 7. | Installation of Fixed Loudspeaker System. | " | 9 | 2 | 1 | 2 | ... |
| 8. | Creation of Post of Linement | " | 24 | ... | 5 | ... | .. |
| 9. | Creation of Post of Information Assistant | " | 19 | ... | 2 | ... | ... |
| 10. | Bringing out of Publication | " | 500 | 100 | 53 | 100 | ... |
| 11. | Participation in International/National Exhibition Fair and Republic Day Tableaux. | " | 20 | 2 | 2 | 3 | .. |
| 12. | Production of Video Film on Plan and Programmes of the State Government. | " | 50 | 1 | ... | 1 | ... |
| 13. | Organising of Press Tours for the Local Press representative/Editors | " | 10 | 2 | ... | 1 | ... |
| 14. | Construction of Departmental Office Building | " | 10 | 1 | ... | 1 | .. |
| 15. | Strengthening of Press Information Office in Delhi. | " | 1 | ... | ... | 1 | ... |
| 16. | Setting up of Press club in Shillong | " | 2 | ... | ... | ... | .. |

ANNEXURE III

ANNEXU

A proposal for maximising benefits of
Name of State—Meghalaya
Outlay/Expenditure in Rs. lakhs and Physical/

| Particulars | Code No. Major Head/ Minor Head | Nature and location of the schemes | Commencement Year | Estimated Cost | Existing | |
|---|--|---|----------------------|----------------|----------|-------------|
| | | | | | Capacity | Utilisation |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Schemes Aimed at Maximised benefits from the existing capacity as on 31st March, 1994. | | | | | | |
| Direction and Administration. | 2 24 2220 Information and Publicity 60—Others. | To give publicity to the Mass and Programmes of the Government Directorate/Mairang/Amlarem/Sohra. | 1985-86 | 35.03 | 32 | 32 |
| Research and Training in Mass Communication. | —do— | For sponsoring of local youth, etc, Directorate. | 1989-90 | ... | 1 | ... |
| Advertising and Visual Publicity. | —do— | To Organise—(1) State/District/Subdivisional level Exhibition, (2) R. I. I. C. ... | 1985-86 | 20.00 | 12 | 12 |
| | | (3) Setting up of Exhibition Wing. | ... | ... | 12 | 12 |
| | | (4) Letting up of programmes Production Unit. | ... | ... | 13 | 13 |
| Press Information Services. | do— | For Liason with the Press. | 1989-90 | ... | ... | .. |
| Field Publicity .. | —do— | Fixed Loudspeaker System at Mairang/Nongpoh/Jowai/Baghmara. | 1985-86 | 1.50 | 4 | 4 |
| Publication .. | —do— | For strengthening of Publication. | ... | 0.50 | ... | ... |
| Film | —do— | Purchase of documentary film for the Directorate and its Subordinate offices. | 1985-86 | 3.00 | 3 | 3 |
| Other Expenditure | —do— | (1) For acquisition of Land for setting up of T.V. Transmitter at Shillong. | ... | ... | 1 | 1 |
| | | (2) For Construction of Department Office Building. | ... | ... | ... | ... |

RE—III B

completed programme/projects as on 31st March, 1994

Target/Benefits in relevant units of measurement

(Rs. in lakhs)

| Capacity | Target Utilisation | Eight Plan 1992-97 Outlay | Annual Plan 1992-93 Actual Expenditure | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed Outlay | Anticipated benefits in units | | | | | Remarks specifically environment-ally environmen- ted measure/cost |
|----------|--------------------|---------------------------|--|---------------------|-------------------------|-------------------------------------|-------------------------------|-------------------------|---------|-----------------|----------------|--|
| | | | | Budgetted Outlay | Anticipated expenditure | | Eight Plan | 1992-93 Actual Benefits | 1993-94 | 1994-95 Targets | Beyond 1994-95 | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |

Nos. Nos.

| | | | | | | | | | | | | |
|-----|-----|--------|-------|-------|-------|-------|-----|-----|-----|-----|-----|-----|
| 32 | 32 | 58.59 | 16.45 | 10.16 | 10.16 | 11.00 | 40 | 16 | ... | 24 | ... | ... |
| ... | ... | 6.00 | 0.51 | 2.00 | 2.00 | 1.50 | 6 | 1 | 1 | 2 | 4 | .. |
| 12 | 12 | 140.34 | 35.83 | 38.37 | 38.37 | 30.50 | 98 | 18 | 25 | 25 | 66 | ... |
| 300 | 265 | ... | ... | ... | ... | ... | 510 | 102 | 102 | 102 | 204 | ... |
| 12 | 12 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 13 | 13 | ... | .. | ... | .. | ... | 50 | ... | 10 | 10 | 30 | ... |
| ... | ... | 13.00 | 4.57 | 2.00 | 2.00 | 1.50 | 10 | 2 | 7 | 7 | 14 | ... |
| 4 | 4 | 22.29 | 6.88 | 4.00 | 4.00 | 3.50 | 9 | 2 | 2 | 3 | 2 | ... |
| ... | ... | 90.00 | 33.10 | 26.47 | 26.47 | 25.00 | 27 | ... | 13 | 18 | .. | ... |
| 3 | 3 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| 1 | 1 | 169.18 | .. | 10.00 | 10.00 | 2.00 | ... | ... | .. | ... | ... | ... |
| ... | .. | .. | ... | ... | ... | .. | 6 | ... | .. | 1 | 4 | ... |

ANNEXURE—III "D"

SUMMARY STATEMENT
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 (1992-93) | | Annual Plan (1993-94) | Eighth Plan (1992-97) | Annual Plan (1994-95) |
|--|---|-------------------|--|--------------------------|--------------------|----------------------------|--------------------------|--------------------------|
| | | | | Actual Expenditure | Budgeted Outlay | Anticipated Expenditure | Outlay | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Schemes Aimed Maximisi Benefits from the Existing Capacity as on 31 March 1994 | 224 2220 Information & Publicity ... 60-Others | 60.00 | 192.78 | 97.34 | 93.00 | 93.00 | 500.00 | 75.00 |
| 2. New Schemes of Eighth Plan Grand Total | | | | | | | | |

ANNUAL PLAN 1994-95 OUTLAY BY HEAD OF DEVELOPMENT FOR DISTRICT PLANS

NAME OF STATE—MEGHALAYA

(Rs. in lakhs)

| Code No. | Major Head/Minor Development | of Eighth Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|-------------------------------------|----------------------------------|------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|
| | | Outlay | Percentage of Total | Actual Expenditure | Percentage of Total | Anticipated Expenditure | Percentage of Total | Proposed Outlay | Percentage of Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2 24 2220 | | | | | | | | | |
| Information and Publicity-60-Others | Direction and Administration | 45.96 | 78 p.c. | 14.46 | 68 p.c. | 7.46 | 73 p.c. | 8.00 | 73 p.c. |
| do | Research and Training | ... | ... | ... | ... | ... | ... | ... | ... |
| do | Advertising and Visual Publicity | 57.83 | 41 p.c. | 5.09 | 14 p.c. | 13.12 | 34 p.c. | 13.66 | 42.62 p.c. |
| do | Press Information Services | .. | ... | ... | ... | ... | ... | ... | .. |
| do | Field Publicity | 26.00 | 100 p.c. | 6.88 | 100 p.c. | 4.06 | 100 p.c. | 3.50 | 100 p.c. |
| do | Publication | 18.30 | 20 p.c. | ... | ... | 0.15 | 1 p.c. | 5.50 | 22 p.c. |
| do | Film | ... | ... | ... | ... | ... | ... | ... | ... |
| do | Other Expenditure | 15.87 | 9 p.c. | ... | .. | ... | ... | 2.00 | 100 p.c. |
| Total | | 163.96 | 33 p.c. | 26.43 | 27 p.c. | 24.73 | 27 p.c. | 32.00 | 42.66 p.c. |

10.10 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

(a) Pre-Examination Training Centre.

The Centrally Sponsored Scheme of the All India Services Pre-Examination Training Centre, Shillong for imparting coaching to the Prospective Schedule Castes/Tribes candidates who intend to appear at the Civil Services Examination conducted by the Union Public Services Commission every years is a continuing Scheme from the Fifth Five Year Plan as sanctioned by the Government of India in the Ministry of Home Affairs *vide* their letter No. 121/1/74—SCT, dated 19th November, 1974. This Scheme is being run under the auspices of the North Eastern Hills University, Shillong with an intake capacity of (50) fifty, trainees drawn from the State of North Eastern Region and including States of West Bengal, Gujarat, Madhya-Pradesh Bihar, Orissa and Sikkim. The Centre aims at helping the candidates coming from the above mentioned States who are eligible to appear at the Civil Services Examination to prepare themselves for the said competitive Examination.

The Pre-examination Training Centre, Shillong is a Zonal Institution open to the Scheduled Castes and Scheduled Tribes candidates from the North Eastern Region including six other States enumerated above. In view of the rising cost of training the messing allowance for the Trainees residing in Hostel had been raised from Rs.250 to Rs.400 per head and from Rs.35 for the day scholars to Rs.100. An amount of Rs.7.00 lakhs is proposed for the Annual Plan 1994-95.

Details given at Annexure I, II, III 'A' III 'D' and VI.

ANNEXURE II

**Progress of Expenditure during the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95**

(Rs. in lakhs)

| Code No. | Major Head/ Minor Head of Development | Eight Plan 1992-97 Outlay | | | Annual Plan 1993-94 | | | | | | Annual Plan 1994-95 | | | | | |
|--|---|------------------------------|---------------------------|--------------------|---------------------|--------------------------------|--------------------|-------------------------|--------------------------------|--------------------|---------------------|--------------------------------|--------------------|--------------------------|--------------------------------|--------------------|
| | | | | | Budgetted Outlay | | | Anticipated Expenditure | | | Proposed Outlay | | | of which Capital Content | | |
| | | Total | Conti- nuing Scheme | New Sche- me | Total | Conti- nuing Sche- me | New Sche- me | Total | Conti- nuing Sche- me | New Sche- me | Total | Conti- nuing Sche- me | New Sche- me | Total | Conti- nuing Sche- me | New Sche- me |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 225222500-2070-Other Administrative Services -V-Training-003- Training. | | 20.00 | 20.00 | ... | 7.00 | 7.00 | ... | 7.00 | 7.00 | .. | 7.00 | 7.00 | ... | ... | .. | ... |
| (b) All India Services Pre-examination Training Centre for SC/ST. | | | | | | | | | | | | | | | | |

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and
Proposals for the Annual Plan 1994-95

| Sl. No. | Item | Unit | Eighth Plan (1992-97) | Annual Plan 1993-94 | | Annual Plan 1994-95 | Remarks |
|---------|------|------|-----------------------|---------------------|-------------------------|---------------------|---------|
| | | | Targets | Target | Anticipated Achievement | Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

(1) Training of Scheduled Caste and Scheduled Tribe and other backward Classes, Pre-Examination Training

50

250

50

50

50

ANNEXURE III—'A'

Proposals for Spillover and ongoing Programmes—Projects

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of State MEGHALAYA

(Rs. in lakhs)

| Particulars | Code/No. Major Head/Minor Head | Nature and Location of the Schemes | Com- mence- ment Year | Estimated cost | | Annual Plan 1992-93 | Eighth Plan (1992-97) Agreed Outlay | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed Outlay | Anticipated Benefits (in Units) | | | Remarks (Specifically Environmental Mea- sur /cost) | | |
|--|--------------------------------|--|-----------------------|----------------|---------|---------------------|-------------------------------------|---------------------|-----------------------------|-------------------------------------|---------------------------------|--------------------|--------------------|---|----|----|
| | | | | Original | Revised | | | Budget- Outlay | Antici- pated Expen- diture | | Eighth 1992-93 Actual | 1992-93 Bene- fits | 1994-95 Bene- fits | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| A.3 Critical on-going Schemes as on 31.03.1994 | | | | | | | | | | | | | | | | |
| (i) | 2070 | Other Administrative Services—V—Traing | | | | 3.74 | 20.00 | 7.00 | 17.00 | 17.00 | | | | | | |
| | | (h) Indian Services | | | | | | | | | | | | | | |
| Total—(A.3) Pre-Examination | | | | | | | | | | | | | | | | |
| Training Centre for SC/ST | | | | | | | | | | | | | | | | |

ANNEXURE—III 'D'

SUMMARY STATEMENT

Proposal for Programmes/Projects

(Rs. in lakhs)

Name of the State : MEGHALAYA

| Particulars | Code No. Major Head Minor Head | Estimated cost | Commulative Expenditure upto end of 7th Plan | Annual Plan 1992-93 Actual Expenditure | Annual Plan 1993-94 | | Eighth Plan 1992-97 Outlay | Annual Plan 1994-95 Proposed Outlay |
|--|--------------------------------------|-------------------|---|--|---------------------|----------------------------|-------------------------------------|---|
| | | | | | Budgetted outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 225222500 "2070—Other Adminis- trative Service—V—Training— (03—Training (h) All India Services Pre-Examination Train- ing Centre, for SC/ST. | | | | | | | | |
| 3. Critical ongoing Schemes as on 31st March, 1994. | | ... | ... | 3.74 | 7.00 | 7.00 | 20.00 | 7.00 |

ANNEXURE—VI

CENTRALLY SPONSORED SCHEMES

| Sl. No. | Name of the Scheme | Pattern of Funding | Eighth Plan 1992-97 Outlay | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed Outlay | Remarks |
|------------|--|-----------------------|----------------------------------|------------------------------------|-------------|------------------------------------|---------------------------------|---|---------|
| | | | | Provision in the Annual Plan | Expenditure | Provision in the Annual Plan | Anticipa- ted Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (2) | Schemes retained as CSS All India Services Pre-Examination Training Centre 50.50 | ... | 20.00 | 7.00 | 3.74 | 7.00 | 7.00 | 7.00 | |

10-11 LABOUR AND LABOUR WELFARE

The approved outlay for Labour and Labour Welfare during the Eighth plan was Rs. 50.00 lakhs. During 1994-95, an amount of Rs. 17.00 lakhs was tentatively allotted for this sector.

The following schemes implemented during 1993-94 will also continue during 1994-95.

1. Strengthening of the Directorate, District Labour Offices and opening of Sub-divisional Office—Basic posts for the newly created District Labour offices at Bagmara and Nongpoh were provided. This schemes will be continued during the year 1994-95. It is proposed to strengthen the Directorate and the District Labour offices by creation of additional staff during 1994-95 for proper implementation and enforcement of various Labour Acts and Rules in the State. An amount of Rs. 8.00 lakhs is proposed during 1994-95.

2. Establishment of Labour Welfare Centres :—Basic posts for the Labour Welfare Centre Mendipathar were provided. This Centre will be continued during 1994-95. With an Outlay of Rs.2.20 lakhs. In addition to above Centre, an amount of Rs. 1.80 lakhs is proposed during 1994-95 for setting up of new Labour Welfare Centre at Khliehriat, Jaintia Hills District.

3. Construction of Office building/residential quarters for the District Labour Office at Williamnagar :—An amount of Rs. 5.00 lakhs was allotted for this scheme during 1993-94. Construction of office building and residential quarters will be taken up during the year. This scheme will be continued during 1994-95. An amount of Rs.5.00 lakhs is proposed during 1994-95.

ANNEXURE—

**Progress of Expenditure During The Annual Plan 1993-1994 And
Proposed Outlay For The Annual Plan 1994-95**

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development. | Eighth Plan 1992-97 Outlay | | | Annual Plan 1993-1994 | | | Anticipated expdr. | | | Proposed Outlay | | | Of which capital | | |
|--------------|---|----------------------------|---------------------------|----------------|-----------------------|----------------------------|----------------|--------------------|--------------------------|----------------|-----------------|----------------------------|----------------|------------------|--------------------------------------|---------------------|
| | | Total | Conti- nuing Scheme | New Schemes | Budgetted outlay | | | Total | Conti- nuing schem | New schemes | Total | Conti- nuing schemes | New schemes | Total | Con- tinu- ing sche- mes | New sche- mes |
| | | | | | Total | Conti- nuing Schemes | New Schemes |  |  |  |  |  |  |  |  |  | Total | Conti- nuing schem | New schemes | Total | Conti- nuing schemes | New schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 2 26 | 2230 00-Labour and - Employment (d) Streng- thening of the Directorate, District Labour Offices and opening of Sub-divisional Offices- | 20.00 | — | 20.00 | 8.00 | — | 8.00 | 8.00 | — | 8.00 | 8.00 | 5.00 | 3.00 | — | — | — |
| 2 26 | 2230-00 Labour and Employment 103-General Labour wel- fare Establishment of Labour Welfare Cent res. | 15.00 | 9.00 | 6.00 | 4.00 | 2.00 | 2.00 | 4.00 | 2.00 | 4.00 | 2.00 | 2.00 | 2.00 | — | — | — |
| 800 | Other expenditure | 15.00 | — | 15.00 | 5.00 | — | 5.00 | 5.00 | — | 5.00 | 5.00 | — | 5.00 | — | — | — |
| Total | | 50.00 | 9.00 | 41.00 | 17.00 | 2.00 | 15.00 | 17.00 | 2.00 | 17.00 | 17.00 | 7.00 | 10.00 | — | — | — |

ANNEXURE—II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposal for Annual Plan 1994-95

| Sl. No. | Item | Unit | Eighth plan 1992-97 | Annual plan 1993-94 | | Annual plan 1994-95 | Remarks |
|-----------------|--|------|---------------------|---------------------|-------------|---------------------|---------|
| | | | Target | Target | Anticipated | Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Strengthening of the Directorate Distric Labour Offices and opening of Subdivisional offices. | 8 No | 21 | 15 | 15 | 6 | ... |
| | ... | ... | ... | ... | ... | ... | ... |
| 2. | Establishment of Labour Welfare Centres | 2 No | 12 | 6 | 6 | 6 | ... |
| | ... | ... | ... | ... | ... | ... | ... |
| 3. | Construction of office building /residential quarters for the District Labour Office, Willjamnagar- | 6 No | 6 | 1 | 1 | 2 | ... |
| | ... | ... | ... | ... | ... | ... | ... |
| | ... | ... | ... | ... | ... | ... | ... |
| Total :— | | 11 | 39 | 22 | 22 | 14 | ... |

Proposals for Spill over and on going Programmes/Projects -New Schemes of Eighth Plan
(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of State—MEGHALAYA

| Particulars | Code No. Major Head/ Minor Head | Nature and Location of the Schemes | Commence- ment year | Estd. cost | | Annual Plan 1992-93 Expd. | Eighth Plan (1992-97) Agreed Outlay | Annual Plan (1993-94) Budgetted Outlay | Annual Plan (1994-95) | |
|---|---------------------------------------|--|---------------------------|---------------|--------------|------------------------------------|---|--|---------------------------|--------------------|
| | | | | Origi- nal | Revi- sed | | | | Antici- pated Expd. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| A-2 Schemes completed during 1992-93 and likely to be completed during 1993-94 (spill over liability, if any, for 1994:95 and beyond. | | | | | | | | | | |
| 1. Strengthening of the Directorate District Labour Offices and opening of sub-divisional offices | 2-26-2230-90 | Labour and Employ- ment (01—Labour | NONGPOH BAGHMAR RA | 1993 | ... | ... | 20.00 | 8.00 | 1.50 | 8.00 |
| (d) Strengthening of the Directorate, District Labour offices and opening of sub-divisional offices. | | | | | | | | | | |
| 2. Establishment of Labour Welfare Centre at Mendipathar | 103 | General Labour Welfare Establishment of Labour Welfare Centre at Mendipathar. | MENDI, PATHAR | 1987 | ... | ... | 0.40 | 9.00 | 2.00 | 2.20 |
| Total—(A-2 | | | | ... | ... | ... | 0.40 | 29.00 | 10.00 | 10.20 |

ANNEXURE—III 'A'—contd.

| 1 | Anticipated Benefits (in units) | | | | Beyond 1994-95 | Remarks (Specifically Environmental Measures/Costs) |
|-------|---------------------------------|-------------------------------|---------|-------------------|-------------------|--|
| | Eighth Plan 1992-97 | 1992-93 Actual Benefits | 1993-94 | 1994-95 Target | | |
| 12 | 13 | 14 | 15 | 16 | 17 | |
| A 2. | | | | | | |
| 1. | 8 | .. | 5 | 3 | continuing | The schemes will not affect the environmental measures |
| 2 | 1 | ... | 1 | continuing | continuing | |
| Total | (A.2) | 9 | 6 | 3 | | |

ANNEXURE—III 'C'

Proposals for Programmes/Projects -- New Schemes of Eighth Plan

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant Units of measurement)

Name of State : MEGHALAYA

| Particulars | Code No. Major Head/ Minor Head. | Nature and Location of the schemes. | Commence- ment year. | Estimated cost. | Eighth Plan | Annual Plan | Annual Plan (1994-95) | Annual Plan (1994-95) | |
|---|---|--|-------------------------|--------------------|---------------------|-----------------------------------|--------------------------|----------------------------|---------------------|
| | | | | | (1992-97) Outlay | 1992-93 Actual expenditure. | Budget- ted outlay | Anti- exoch- diture. | Proposed outlay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| New Scheme of Eight Plan | | | | | | | | | |
| 1. Strengthening of the Directorate District Labour Offices and Opening of Sub-divisional Offices. | 2-26-2230-00 Labour and Em- ployment 01-Labour (d) Strengthening of the Directorate District Labour Offices and Opening of Sub-divisional offices | Directorate and District Labour Offices. | 1993-94 | — | 20.00 | | 8.00 | 1.50 | 8.00 |
| 2. Setting up of Labour Welfare Centre in Jaintia Hills at Khliehriat. | 103-General Labour Welfare. | Khliehriat | 1993-94 | — | 6.00 | | 2.00 | | 1.80 |
| 3. Construction of office building/residential quarters for the District Labour office, Williamnagar. | 800-Other expenditure. | Williamnagar | 1993-94 | — | 15.00 | | 5.00 | 5.00 | 5.00 |
| Total — | | | | | 41.00 | — | 15.00 | 6.50 | 14.80 |

| Eighth Plan | Anticipated Benefits 1992-93 Actual Benefit | (in Units) | | | Remarks (Specifically Environmental measures/costs) |
|-------------|---|------------|-------------------|-------------------|---|
| | | 1993-94 | 1994-95 Target | Beyond 1994-95 | |
| 11 | 12 | 13 | 14 | 15 | 16 |
| 1 | — | 5 | 3 | Continuing | |
| 8 | — | 1 | Continuing | Continuing | |
| 6 | — | 1 | 2 | 3 | The schemes will not affect the environmental measures. |
| 15 | — | 7 | 5 | 3 | |

Summary Statement Proposals for Programmes/Projects

Name of State MEGHALAYA

(Rs. in lakhs)

| Particular | Co e No. Major Head/ Minor Head | Estimated Cost | Cummula- tive expendi- ture upto end of 7th Plan | Annual Plan | Annual Plan | Eight | | Annual Plan |
|---|---|--|---|--------------------|------------------|------------------|------------------|------------------|
| | | | | 1992-93 | 1993-94 | 1992-97 | 1994-95 | |
| | | | | Actual expenditure | Budget | Anti | Outlay | Proposed |
| | | | | | ted | cipated | Proposed | outlay |
| | | | | | expendi- ture | expendi- ture | expendi- ture | expendi- ture |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3. Critical Ongoing Schemes as on 31st March 1994. | | | | | | | | |
| 2-26-2230 | | | | | | | | |
| 1. Establishment of labour Welfare Centre at Mendipathar. | Labour and Employment General Labour Welfare Centre at Mendipathar. | 103- | 1.74 | 0.40 | 2.00 | 2.00 | 9.00 | 2.00 |
| 5. New Schemes of Eighth Plan. | | | | | | | | |
| 1. Strengthening of the Directorate, District Labour Offices and opening of sub divisional offices. | | | | | | | | |
| 2. Setting up of Labour Welfare Centre at Khlichriat. | Labour and Employment (d) Strengthening of the Directorate District Labour Offices and opening of sub divisional offices. | 103—General Labour Welfare Centre at Khlichriat. | ... | | 2.00 | | 6.00 | 1.80 |
| 3. Construction of office building residential quarters for the District Labour office at Williamnagar. | 800—Other expenditure | ... | | | 5.00 | 5.00 | 15.00 | 5.00 |
| Grand Total | | .. | 1.74 | 0.40 | 17.00 | 8.50 | 50.00 | 17.00 |

Name of State : MEGHALAYA

Annual Plan 1994-95 Outlays By Heads of Development
(For Districts Plan)

(Rs in lakhs)

| Code No. | Majorhead Minor Head Development | Eighth Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|----------|--|---------------------|----------------|---------------------|----------------|---------------------|--------------|---------------------|----------------|
| | | Outlay | % age to total | Actual Expenditure | % age to total | Anti. Expenditure | Age to total | Proposed Outlay | % age to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2-26 | 2230 Labour and Employment 01—Labour | | | | | | | | |
| | (d) Strengthening of the Directorate, District Labour offices and opening of Sub-divisional offices. | 15.00 | 100 % | — | — | 2.00 | 100 % | 6.00 | 100 % |
| 2-26 | 1 3—General Labour Welfare Establishment of Labour Welfare Centre. | 15.00 | 100 % | 0.40 | 25 % | 4.00 | 50 % | 4.00 | 100 % |
| | 800—Other expenditure. | 15.00 | 100 % | — | — | 5.00 | 100 % | 5.00 | 100 % |
| | Total: | 45.00 | — | 0.40 | — | 11.00 | — | 15.00 | — |

10.12 CRAFTSMEN TRAINING AND EMPLOYMENT

The Eighth Plan outlay for Labour and Employment is Rs. 150.00 lakhs. The approved outlay for 1992-93 was Rs. 29.00 lakhs and Rs. 23.00 lakhs was spent. The outlay for 1993-94 was Rs. 97.00 lakhs. The Schematic programmes for next year is explained briefly in the following paragraphs:—

1. Strengthening of Directorate—

This scheme is to strengthen the Direction and Administration of the Directorate. This scheme was implemented during 1992-93. During 1993-94, an amount of Rs. 1.34 lakhs was provided and it will be spent in full. During 1994-95, an amount of Rs. 2.30 lakhs is proposed for continuation of the scheme.

2. Resource and manpower Monitoring Cell—

This cell was set up in the Directorate in 1991-92 and it will continue during 1994-95. During 1992-93, the outlay and expenditure was Rs. 0.95 lakh. An approved outlay for 1993-94 was Rs. 1.63 lakhs and it will be utilised in full. During 1994-95, an amount of Rs. 2.00 lakhs is proposed for this scheme.

3. Strengthening of Employment Exchange at Shillong—

This scheme is to strengthen the Divisional Employment Exchange in Shillong. The scheme has been implemented at the fag end of 1992-93. During 1993-94, an amount of Rs. 1.50 lakhs was provided and the entire amount will be spent. An amount of Rs. 2.00 lakhs is proposed for continuation of this scheme during 1994-95.

4. Employment Information and Assistance Bureaux—

This scheme is to extend the employment service to the rural area by setting up Employment Information and Assistance Bureaux in the selected Block Development Head Quarters at Amlarem, Pynursla and Dadergiri. This scheme has been implemented during 1991-92 and it will continue during the Eighth Plan. During 1992-93, an amount of Rs. 1.29 lakhs was spent. During 1993-94, an amount of Rs. 1.50 lakhs was provided and the whole amount will be spent. An amount of Rs. 1.80 lakhs is proposed for continuation of the scheme during 1994-95.

5. Sub-Divisional Employment Exchanges—

Three Employment Exchanges have been set up at Mairang, Nongpoh and Ampati during 1991-92. This scheme is included in the revised Eighth Plan. During 1992-93, an amount of Rs. 4.67 lakhs was spent. During 1993-94 an amount of Rs. 7.00 lakhs was allotted and the whole amount will be spent. For the continuation of the scheme, an amount of Rs. 8.00 lakhs is proposed for 1994-95. The new Employment Exchange at Baghmara needs to be set up. This scheme is also included in the proposal for 1994-95.

6 Vocational Guidance Unit—

- (a) The Vocational Guidance Unit was set up at District Employment Exchange, Tura. It is proposed to strengthen this unit by creation of one post of Assistant Employment Officer (VG). This scheme was implemented during 1992-93 and it will continue during 1994-95.
- (b) The new Vocational Guidance Unit has been set up in the District Employment Exchange at Williamnagar. This scheme was implemented during 1992-93

The expenditure for both the schemes during 1992-93 was Rs. 1.00 lakh. During 1993-94, an amount of Rs. 1.60 lakhs was allotted and the entire amount will be spent. An amount of Rs. 2.00 lakhs is proposed for the continuation of these schemes. during 1994-95.

7. Employment Exchange Buildings :—

This scheme is to provide office buildings for the Employment Exchanges in the State. The schemes was started during the Seventh Plan Period and spilled over to the Eighth Plan. During 1993-94, an amount of Rs.4.22 lakhs was provided in the P.W.D. budget for construction of boundary fencing of land at Mairang, and Shillong. An amount of Rs.20.00 lakhs is proposed for construction of Building during 1994-95.

8. Coaching-Cum-Guidance Centre—

This scheme is implemented for the welfare of Scheduled Caste and Scheduled Tribe job seekers with a view to provide them with necessary guidance and coaching so as to enable them to compete in various examinations and interviews for employment. The centre at Shillong has already been set up. During the Eighth Plan Period a scheme to provide cash incentive to the trainees attending the Training Courses has been included. During 1992-93, an amount of Rs. 0.10 lakhs was provided and the whole amount spent. During 1993-94, an amount of Rs. 0.10 lakhs was provided and the whole amount will be spent. For continuation of the scheme, an amount of Rs. 0.10 lakhs is proposed during 1994-95.

(b) During 1994-95, an amount of Rs. 0.50 lakhs is proposed for another centre at Tura.

9. Employment Market Information—

This scheme is to set up the Employment Market Information unit in the District Employment Exchange at Williamnagar for collection and compilation of Employment data of the District. The scheme has been implemented and an amount of Rs. 0.34 lakhs was spent during 1992-93. During 1993-94, an amount of Rs. 0.82 lakhs was provided and the whole amount will be spent. For continuation of the scheme, an amount of Rs. 1.00 lakh is proposed during 1994-95.

10. Strengthening of Training Wing of the Directorate—

The scheme is originally proposed to set up Directorate of Vocational Training but the Planning Commission in its working group advised to strengthen the existing State Training of the Directorate of Employment and Craftsmen Training. An amount of Rs. 1.00 lakh was provided during 1993-94. An amount of Rs. 2.30 lakhs is proposed for 1994-95.

Introduction of New Trade—

Proposal is Rs. 9.00 lakhs.

Industrial Training Institute, Shillong:

Two trades namely Surveyor and Plumber have already been introduced with 16 seats in-take capacity in each. This is a continuing Schemes. The total number of trades now is ten.

Industrial Training Institute, Tura.

A new trades of Radio and Television (T.V.) has been introduced in Industrial Training Institute, Tura. This is a continuing Schem. The total number of trades now is eighth.

Industrial Training Institute, Jowai—

A new trade of welder has been introduced in Industrial Training Institute, Jowai. The total number of trade now is four.

Industrial Training Institute, Women-

A new trade of Hair and Skin-care has been introduced in this Institute. This is a continuing Scheme. The total number of trades now is four.

12. Setting up of new Industrial Training Institute—

Proposal is Rs. 25.00 lakhs.

Industrial Training Institute, Nongstoin—

This Institute was already set up in 1991. Two trades namely carpentry and wireman are already introduced. This is a continuing Scheme.

Industrial Training Institute, Williamnagar—

This Institute is yet to be set up due to financial constraints. However, land about 42 120 m² has already been allotted by Government and fencing of the land is under process. The trade of Wireman will be introduced when started.

Industrial Training Institute, Baghmara—

This Institute is yet to be sanctioned by Government due to financial constraints. It is proposed to be taken up again in the 1994-95. The trade of Wireman is proposed to be introduced when started.

Industrial Training Institute, Nongpoh

This scheme also could not be implemented due to financial constraint. The trade of welder and Plumber are proposed to be introduced. Our requirement of land has also been taken up with Government for about 7 (seven) acres.

13. Upgradation of ITIs, Training by replacement of tools and equipments transferred from Centrally Sponsored Schemes (C.S.S.):

This is a World Bank aided Project. Implementation of the same has been taken up in 1990-91 and 1991-92. Covering purchase of tools, equipment and also Audio Visual Aids for Industrial Training Institute, Shillong. Industrial Training Institute, Tura and private Institution the Don Bosco Technical School Shillong (affiliated). On the advice of the last. Plan discussion we are operating during the current year of 1993-94 too and this time the implementation of the same scheme cater to Industrial Training Institute, Nongstoin, Industrial Training Institute, Tura.

It is felt, that our existing Industrial Training Institutes is sufficiently equipped at present hence we are not submitting any proposal for 1994-95 and onwards.

14. Extension of Buildings of existing Industrial Training Institute:

This is a new Scheme which we are introducing at this stage. The fact is that the RVTI of the Central Government is housed in some of our existing buildings of Industrial Training Institute, Tura. Due to this, the availability of rooms and Workshop buildings of this Industrial Training Institute is becoming more and more limited with the introduction of new trades in Industrial Training Institute, Tura. The only alternative is to extend the existing buildings by having two class rooms of 15 ft. by 15 ft. each and a workshop building of 1120 sq. ft., each. These specifications conform to the standard sprescribed in the Training Manual of Directorate General of Employment and Training. The total area is about 2690 sq. ft. and hence the proposal for Rs.5 lakhs.

15. Directorate buildings and Employment Exchange, Shillong:

This scheme is to provide office building to the Directorate and Employment Exchange, Shillong, but the land is under Court Case, the construction of building is not expected to be able to start during 1993-94. An outlay of Rs.1'00 lakh as a token provision is proposed to be provided for 1994-95 to start the construction of building in case court verdict is available during the year.

6. Other expenditures:

Industrial Training Institute, Jowai building:

Proposal for 1993-94 is again placed at Rs. 2 lakhs. At present, a Work-Shop building, the Administration block, four quarters and a fencing have been completed. The remaining works are for a Hostel and four more quarters. The ITI, Jowai has already started functioning in its own buildings,

17. Construction/Purchase of building for ITI, Women/Nongstein and Williamnagar :

Proposal is Rs. 13 lakhs.

Industrial Training Institute, Women :

This is housed presently in the premises of the General Industrial Training Institute at Shillong. Government land is not available and efforts are being made for negotiations leading to acquisition of land, etc.

Industrial Training Institute, Nongstein :

Government land is yet to be allotted to this Industrial Training Institute, and the matter is under process. Fencing and Construction of building will be taken up this year and also in 1993-94 in a phased manner.

Industrial Training, Institute, Williamnagar :

Government land of 45,000 Sq. metre already been acquired recently and fencing works are being taken up with Government now. Estimates for construction of buildings are being prepared and this will be taken up in a phased manner for 1993-94 and 1994-95.

ANNEXURE - I

ANNEXURE—

PROGRESS OF EXPENDITURE DURING THE ANNUAL ANNUAL

(Rs. in

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 Outlay | | | Annual Budgetted Outlay | | |
|------------|--|----------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 26 2230 00 | LABOUR AND EMPLOYMENT. | | | | | | |
| 02 | EMPLOYMENT | | | | | | |
| 00 1 | Direction and Administration— | | | | | | |
| | (a) Strengthening of Directorate Head Quarter Establishment. | 6.50 | 6.50 | ... | 1.34 | 1.34 | ... |
| | (b) Resource Manpower Monitoring Cell. | 8.00 | 8.00 | ... | 1.63 | 1.63 | ... |
| | (c) | | | | | | |
| 10 1 | Employment Exchange— | | | | | | |
| | (a) Strengthening of Employment Exchange Shillong. | 5.00 | 5.00 | ... | 1.50 | 1.50 | .. |
| | (b) Employment Information and Assistance Bureau. | 6.20 | 6.20 | ... | 1.50 | 1.50 | ... |
| | (c) Sub-divisional Employment Exchange- | 16.00 | 16.00 | ... | 7.00 | 7.00 | .. |
| | (d) Vocational Guidance Unit. | 9.20 | 9.20 | ... | 1.60 | 1.60 | ... |
| | (e) Employment Exchange Building. | 5.00 | 5.00 | ... | 4.22 | 4.22 | .. |
| | (f) Coaching-cum-Guidance Centre. | 0.50 | 0.50 | .. | 0.10 | 0.10 | .. |
| 004 | Research Survey & Statistics— | | | | | | |
| | (a) Employment Market Information. | 4.50 | 4.50 | ... | 0.82 | 0.82 | ... |
| | Total—I | 60.90 | 60.90 | ... | 19.71 | 19.71 | ... |

I

PLAN 1993-94 AND PROPOSAL-OUTLAY FOR THE
PLAN 1994-95

(lakhs)

| Plan 1993-94 | | | Annual Plan 1994-95 | | | | | |
|-------------------------|--------------------|-------------|---------------------|--------------------|-------------|--------------------------|--------------------|-------------|
| Anticipated Expenditure | | | Proposed Outlay | | | Of which Capital Content | | |
| Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1.34 | 1.34 | ... | 2.30 | 2.30 | ... | ... | ... | ... |
| 1.63 | 1.63 | ... | 2.00 | 2.00 | ... | ... | .. | ... |
| 1.50 | 1.50 | ... | 2.00 | 2.00 | ... | ... | ... | ... |
| 1.50 | 1.50 | ... | 1.80 | 1.80 | .. | ... | ... | ... |
| 7.00 | 7.00 | ... | 8.00 | 8.00 | .. | ... | ... | .. |
| 1.60 | 1.60 | ... | 2.00 | 2.00 | ... | ... | ... | .. |
| 4.22 | 4.22 | ... | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 |
| 0.10 | 0.10 | ... | 0.60 | 0.10 | 0.50 | ... | ... | ... |
| 0.82 | 0.82 | ... | 1.00 | 1.00 | .. | ... | .. | .. |
| 19.71 | 19.71 | ... | 39.70 | 19.20 | 20.50 | 20.00 | ... | 20.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|--|---------------|---------------|--------------|--------------|--------------|--------------|
| 03--TRAINING | | | | | | | |
| 001--DIRECTION AND ADMINISTRATION | | | | | | | |
| (a) | Strengthening of Training Wing in Directorate. | 3-10 | ... | 3-10 | 1-00 | ... | 1-00 |
| (b) | Transferred from C. S. S. | ... | ... | .. | 8-00 | ... | 8-00 |
| 003--TRAINING OF CRAFTSMEN & SUPERVISORS | | | | | | | |
| (a) | Introduction of New Trade ITIs/Shillong/Tura/Jowai/Women. | 25-00 | 25-00 | .. | 8-51 | 8-51 | .. |
| (b) | Setting up of New ITI at Nongstoin/Williamnagar/Nongpoh/Baghmara. | 20-00 | 20-00 | ... | 24-96 | 24-96 | ... |
| (c) | Up-Gradation of ITIs Training by of replacement of Tools and Equipment transferred from C. S. S. | ... | ... | ... | ... | ... | ... |
| (d) | Extension of building of existing ITIs. | ... | ... | ... | ... | ... | .. |
| Total--II | | 48-10 | 45-00 | 3-10 | 42-47 | 33-47 | 9-00 |
| 000 OTHER EXPENDITURE | | | | | | | |
| (a) | Directorate Building & Employment Exchange, Shillong. | 10-00 | ... | 10-82 | 10-82 | ... | 10-82 |
| (b) | ITI, Jowai Building | 11-00 | 11-00 | ... | 2-00 | 2-00 | ... |
| (c) | Construction/Purchase/Building for Women/Nongstoin/Williamnagar. | 20-00 | ... | 20-00 | 22-00 | ... | 22-00 |
| Total--III | | 41-00 | 11-00 | 30-00 | 34-00 | 2-00 | 32-00 |
| GRAND TOTAL--I, II & III | | 150-00 | 116-90 | 33-10 | 97-00 | 55-18 | 41-82 |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 1:00 | 1:00 | 1:00 | 2:30 | 2:30 | ... | ... | ... | ... |
| 3:00 | ... | 3:00 | ... | ... | ... | ... | ... | ... |
| 3:51 | 3:51 | ... | 9:00 | 9:00 | ... | ... | ... | ... |
| 24:96 | 24:96 | ... | 25:00 | 25:00 | : | ... | ... | ... |
| ... | ... | ... | ... | ... | ... | ... | ... | .. |
| ... | .. | .. | 5:00 | .. | 5:00 | 5:00 | ... | 5:00 |
| 42:47 | 33:47 | 9:00 | 41:30 | 36:30 | 5:00 | 5:00 | ... | 5:00 |
| 10:82 | ... | 10:82 | 1:00 | 1:00 | .. | 1:00 | 1:00 | .. |
| 2:00 | 2:00 | ... | 2:00 | 2:00 | .. | 2:00 | 2:00 | ... |
| 22:00 | ... | 22:00 | 13:00 | 13:00 | ... | 13:00 | 13:00 | ... |
| 34:82 | 2:00 | 32:00 | 16:00 | 16:00 | .. | 16:00 | 16:00 | ... |
| 97:00 | 55:18 | 41:82 | 97:00 | 71:50 | 25:50 | 41:00 | 16:00 | 25:00 |

ANNEXURE-II

PHYSICAL TARGET ACHIEVEMENT DURING THE ANNUAL PLAN 1993-94 AND
PROPOSAL FOR ANNUAL PLAN 1994-95

| Sl. No. | Item | Unit | Eightb Plan 1992-97 Target | Annual Plan 1993-94 | | Annual Plan 1994-95 Target | Remarks |
|---------|--|------|----------------------------|---------------------|-------------------------|----------------------------|---------|
| | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Strengthening of Directorate Head Quarter Established. | 1 | 1 | 1 | 1 | Continuing | ... |
| 2 | Resource Manpower Monitoring Cell. | 1 | 1 | Continuing | Continuing | Continuing | ... |
| 3 | Strengthening of Employment Exchange, Shillong | 1 | 1 | 1 | 1 | Continuing | ... |
| 4 | Employment Information and Assistance Bureau | 3 | 3 | Continuing | Continuing | Continuing | ... |
| 5 | Sub-Divisional Employment Exchanges. | 4 | 4 | Continuing | Continuing | 1 | ... |
| 6 | Vocational Guidance Unit | 2 | 2 | Continuing | Continuing | Continuing | ... |
| 7 | Employment Exchange Building | 4 | 4 | 2 | 2 | 2 | 2 |
| 8 | Coaching Cum-Guidance Unit | 1 | 1 | 100 | 100 | 100 | .. |
| 9 | Employment Market Information Unit. | 1 | 1 | Continuing | Continuing | Continuing | ... |
| 10 | Strengthening of Training | 1 | 1 | 1 | 1 | 1 | ... |
| 11 | Introduction of New Trades | 4 | 144 | 32 | 32 | 44 | ... |
| 12 | Setting up of New ITI | 4 | 48 | 48 | 48 | 64 | ... |
| 13 | Directorate Building/Employment Exchange, Shillong Building. | 2 | 2 | 1 | ... | 1 | ... |
| 14 | ITI, Jowai Building | 1 | 1 | 1 | 1 | 1 | ... |
| 16 | Construction/Purchase/Building for ITI for Women/Nong to.n/Williams nagar. | 3 | 3 | 3 | ... | 3 | ... |
| 16 | Extension of Building of ITI, Tura | 1 | ... | .. | ... | 1 | ... |

(COST EXPENDITURES IN Rs. LAKHS AND PHYSICAL TARGETS/BENEFIT IN
RELEVANT UNIT OF MEASUREMENT)

| Particulars | Code No. Major Head/ Minor Head | Nature and Lo- cation of the scheme | Commen- cement year | Estimated Cost | | Annual Plan 1992-93 Expenditure | Eighth Plan 1992-97 Agreed Outlay | Annual Plan 1993-94 | |
|--|---|---|---------------------------|----------------|---------|---------------------------------------|--|---------------------|----------------------------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticipated Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| A-1 | | | | | | | | | |
| 1. Completed Schemes as on 31st March, 1992. (Spill over liability, if any, for 1994-95 and beyond). | 2,26,2230 02—Employment 161—Employment Exchanges (a) | District Head- quarter | | | | | | | |
| 1. Construction of Em- ployment Exchange build- ing. | Employment Exchange Building | | 1986-87 | 16.20 | 20.22 | 19.50 | 5.00 | 4.22 | 4.22 |
| 2. Construction of I. T. I. Jawai building. | 800—Other Ex- penditure I.T.I., Jewai | Jawai | 1987-88 | 67.60 | .. | 3.88 | 11.00 | 2.00 | 2.00 |
| Total—(A-1) ... | | | | 86.80 | 20.22 | 23.38 | 16.00 | 6.22 | 6.22 |

| Particulars | Annual Plan 1994-95 Proposed outlay | Anticipated Benefits (in Units) | | | | | Remarks (Specifically environmental measures/ costs. |
|---|--|---------------------------------|------------------------------|------------|------------|------------|--|
| | | 1992-97 | 1992-93 Actual Benefit | 1993-94 | 1994-95 | Beyond | |
| 1 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| A-1 | | | | | | | |
| 1. Completed Schemes as on 31st March, 1992. | | | | | | | |
| (Spill over liability, if any, for 1994-95 and beyond). | | | | | | | |
| 1. Construction of Employment Exchange building. | 2.50 | 2 | Continuing | .. | .. | .. | .. |
| 2. Construction of I.T. I. Jowai building. | 2.00 | 1 | Do. | Continuing | Continuing | Continuing | .. |
| Total- | 4.50 | | | | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|----|

A-2

Schemes/Completed during 1991-92 and likely to be completed during 1993-94. 2,26,2230

(Spill over liability, if any, for 1994-95 and beyond).

| | | | | | | | | | | |
|---|--|---------------------|---------|-------|-----|-------|------|------|------|------|
| 1, Replacement of Tools and equipment. | 05—Training | Tools and Equipment | 1990-91 | 3.60 | ... | 2.94 | } | 8.00 | 8.00 | 8.00 |
| | | | | 8.00 | ... | 3.39 | | | | |
| 2, Introduction of New Trade (Purchase of Tools and Equipment). | 003—Training of Craftsmen and Supervisors. | Tools and Equipment | 1990-91 | 14.28 | .. | 1.31 | | | | |
| | | | | ... | ... | 3.14 | | | | |
| Total—(A-2) ... | | | | 25.88 | .. | 10.78 | 8.00 | 8.00 | 8.00 | |

A-3

Critical ongoing Schemes as on 31st March, 1994.

| | | | | | | | | | |
|------------------------|--|--|--|--------|-------|-------|-------|-------|-------|
| GRAND TOTAL ... | | | | 109.68 | 26.22 | 34.16 | 24.00 | 14.22 | 14.22 |
|------------------------|--|--|--|--------|-------|-------|-------|-------|-------|

| | 1 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|---|----|------|----|----|----|----|----|
| A-2 | | | | | | | | |
| Schemes/Completed during 1991-92 and likely to be completed during 1993-94. | | | | | | | | |
| (Spill over liability, if any, for 1994-95 and beyond). | | | | | | | | |
| 1. Replacement of Tools and Equipment | | | | | | | | |
| 2. Introduction of New Trade ... | | | | | | | | |
| (Purchase of Tools and Equipment) | | | | | | | | |
| Total- (A-2) | | | | | | | | |
| A-3 | | | | | | | | |
| Critical ongoing Schemes as on 31st March, 1994. | | | | | | | | |
| GRAND TOTAL | | | 4.50 | | | | | |

NIL

NIL

ANNEXURE--III 'B'

**PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS ON 31ST MARCH, 1994)**

(Outlay Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of State—MEGHALAYA

| Particulars | Code No. Major Head/ Minor Head | Nature and location of the Schemes | Commence- ment year | Esti- mated cost | Existing | | Targetted | | |
|---|---|---------------------------------------|---------------------------|------------------------|------------------------|------------------|------------------------|------------------|--|
| | | | | | Capacity (in units) | Utilisa- tion | Capacity (in units) | Utilisa- tion | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| Schemes aimed at Maximizing Benefits from the existing capacity as on 31st March, 1994. | 2 26,2230 | | | | | | | | |
| 1. Employment Services | ... 02-Employment 001-Direction & Administration. | Strengthening | 1990-91 | 6.50 | 1 | Clerical | 7 | 1 | |
| 2. Vocational Training | ... 03-Training 001-Direction & Administration. | .. | 1993-94 | 15.00 | ... | .. | 8 | 1 | |
| 3. Employment Exchange, Shillong. | 101-Employment | .. | 1991-92 | 5.00 | .. | .. | ... | ... | |
| 4. Coaching-Cum-Guidance Cen- tre, Shillong. | 101-Employment | Incentive | 1992-93 | 0.50 | ... | .. | ... | ... | |

ANNEXURE—III 'B'—contd.

| Particulars | Eighth Plan 1992-97 Outlay | Annual Plan (1992-93) Actual Expendi- ture | Annual Plan (1993-94) | | Annual Plan (1994-95) Proposed Outlay | Eighth Plan | Anticipated Benefits (in units) | | | | Remarks (Specially Measures/ Costs) |
|-------------|----------------------------------|---|--------------------------|---------------------------------|---|----------------|------------------------------------|---------|---------|--------------------------|--|
| | | | Approved | Anticipated Expendi- ture | | | 1992-23 | 1993-94 | 1994-95 | Beyond Eighth Plan | |
| 1 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |

Schemes aimed at Maximizing Benefits from the existing capacity as on 31st March, 1994.

| | | | | | | | | | | | |
|--|-------|------|------|------|------|-----|-----|-----|-----|------------|-----|
| 1. Employment Services ... | 6.50 | 0.59 | 1.34 | 1.34 | 2.30 | 1 | 1 | 1 | 1 | Continuing | ... |
| 2. Vocational Training ... | 15.00 | ... | 1.00 | 1.00 | 2.30 | 1 | ... | ... | ... | ... | ... |
| 3. Employment Exchange, Shillong. | 5.00 | 0.03 | 1.50 | 1.50 | 2.00 | ... | ... | ... | ... | ... | ... |
| 4. Coaching-Cum-Guidance Centre, Shillong. | 0.50 | 0.10 | 0.10 | 0.10 | 0.10 | ... | ... | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|--|---------------------------------------|----------|---------------|-----|-----|-----|-----|
| 5. Construction of Building for Williamnagar. | 800—Other Expenditure | Building | 1993-94 | 80.00 | ... | ... | ... | ... |
| 6. Setting up of Employment Information and Assistance Bureau. | 101—Employment. | Setting up of Established offices | 1990-91 | 2.20 | ... | ... | ... | ... |
| 7. Setting up of Employment Exchange. | 101—Employment. | Setting up of Employment Exchange. | 1990-91 | 16.00 | ... | ... | ... | ... |
| 8. Vocational Guidance Unit. | —do— | Strengthening the Employment Exchange | 1990-91 | 9.20 | .. | ... | ... | .. |
| 9. Employment Market Information. | 004—Research Survey and Statistic. | —do— | 1990-91 | 4.50 | ... | ... | ... | ... |
| 10. Introduction of New Trades in ITIs. | 003—Training of Craftsmen. | New Trades. | 1990-91 | 40.00 | ... | ... | .. | .. |
| 11. Setting up of New ITIs. | 003—Training of Craftsmen and Supervisor | Setting of New ITIs. | 1990-91 | 80.00 | ... | ... | ... | ... |
| Total | | | — | 254.90 | ... | ... | .. | ... |

| | 1 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|---|-----|--------|-------|-------|-------|-------|-----|-----|-----|-----|-----|
| 5. Construction of Building for Williamnagar. | | 10.00 | .. | 1.56 | 1.56 | 10.00 | ... | ... | ... | ... | ... |
| 6. Setting up of Employment Information and Assistant Bureau. | | 8.09 | 1.29 | 1.50 | 1.50 | 1.80 | ... | ... | .. | ... | ... |
| 7. Setting up of Employment Exchange. | | 16.00 | 4.67 | 7.00 | 7.00 | 8.00 | ... | ... | ... | ... | ... |
| 8. Vocational Guidance Unit. | .. | 9.20 | 1.00 | 1.60 | 1.60 | 2.00 | ... | ... | ... | ... | ... |
| 9. Employment Market Information. | ... | 4.50 | 0.34 | 0.82 | 0.82 | 1.00 | ... | ... | ... | ... | ... |
| 10. Introduction of New Trades in ITIs | ... | 20.00 | 4.79 | 8.51 | 8.51 | 9.00 | ... | ... | ... | ... | ... |
| 11. Setting up of New ITIs. | ... | 22.24 | 4.31 | 24.96 | 24.96 | 25.00 | ... | ... | ... | ... | ... |
| Total | ... | 121.94 | 17.18 | 49.89 | 49.89 | 63.50 | ... | .. | ... | ... | ... |

ANNEXURE—III 'C'

PROPOSAL FOR PROGRAMMES/BENEFITS—NEW SCHEMES OF EIGHTH PLAN

Outlay/Expenditure in Rs. lakhs and Physical Target/Benefits in Relevant Units of Measurement

Name of State—MEGHALAYA

| Particulars | Code No. Major Head/ Minor Head | Nature and location of the schemes | Commencement Year | Estimated Cost | Eighth Plan 1992-97 Outlay | Annual Plan 1992-93 Actual Expenditure |
|---|---------------------------------------|--|----------------------|-------------------|-------------------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (NEW SCHEMES) | | | | | | |
| 1. Construction of Directorate building | 890-Other Expenditure | Building state Head Quarter | ... | 50.00 | 10.00 | . |
| 2. Construction of ITI building at Nongstoin/Women, etc. | —do— | ITIs building | ... | 80.00 | ... | ... |
| 3. Coaching Centre at Tura. | 101—Employment. | Coaching Centre for S/C and S/T | ... | 2.00 | ... | . |
| 4. Construction of Employment Ex- change building | Employment Exchange building | Construction of buil- ding | ... | 40.00 | ... | ... |
| 5. Extension of Existing building of ITIs | 800 --Expenditure | Construction | ... | 5.00 | ... | ... |
| | | | ... | 177.00 | 10.00 | ... |

ANNEXURE—II 'C'

| Particulars | Annual Plan | | Anticipated Benefits (in Units) | | | | Beyond | Remarks (Special Environ-ly mental Mea- sures (Cost) | |
|---|--------------------------------|---------------------------------|---------------------------------|-------------|----------------------------------|---------|--------|--|---------|
| | 1993-94 Budgetted Outlay | Anticipated Expendi- ture | 1994-95 Proposed Outlay | Eighth Plan | 1992-93 Actual Expenditure | 1993-94 | | | 1994-95 |
| 1 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| (NEW SCHEMES) | | | | | | | | | |
| 1. Construction of Directorate building. | 10.82 | 10.82 | 1.00 | ... | ... | ... | ... | ... | ... |
| 2. Construction of ITI building at Nongstoin/Women etc- | 20.43 | 20.43 | 3.00 | ... | ... | .. | ... | ... | ... |
| 3. Coaching Centre at Tura. | .. | ... | 0.50 | ... | ... | .. | ... | ... | ... |
| 4. Construction of Employment Exchange Building | ... | .. | 17.50 | ... | ... | .. | ... | ... | ... |
| 5. Extension of Existing building of ITIs. | ... | ... | 5.00 | ... | ... | ... | ... | ... | ... |
| | 31.25 | 31.25 | 27.00 | .. | ... | .. | ... | ... | ... |

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State—MEGHALAYA

(Rs. in lakhs)

| Particulars | Code No. Major head/ Minor head | Estimated cost | Cumulative expenditure upto the end of 7th Jan | Annual Plan 1992-93 | Annual Plan 1993-94 | | Eighth Plan 1992-97 | Annual Plan 1994-95 |
|--|---------------------------------------|-------------------|---|------------------------|------------------------|--------------------------------------|------------------------|------------------------|
| | | | | Actual Expenditure | Budgetted Outlay | Anti- cipated Expen- diture | Outlay | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 226 2230 | | | | | | | |
| 1. Completed Schemes as on 31st March, 1992 (Spill over liability if any, for 1994-95 and beyond). | 101—Employment Services. | 26.22 | 16.71 | Nil. | 4.22 | 4.22 | 5.00 | 2.50 |
| | 800—Other Expenditure. | 67.00 | 17.50 | 3.88 | 14.39 | 14.39 | 31.00 | 13.00 |
| 2. Schemes completed during 1992-93/likely to be completed during 1993-94 (spill over liability if any, for 1994-95 and beyond). | 03—Training | .. | 27.00 | ... | 8.00 | 8.00 | ... | .. |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|--|---------------|--------------|--------------|--------------|--------------|---------------|-------------|
| 3. Crisical ongoing schemes as on 31st March, 1994. | 601—Direction and Administration. | 14.50 | ... | 1.55 | 3.97 | 3.97 | 17.60 | 6.60 |
| | 101—Employment ... | 40.00 | ... | 7.06 | 11.70 | 11.70 | 36.90 | 13.90 |
| | 004—Research Survey and Statistic. | 4.50 | ... | 0.34 | 0.82 | 0.82 | 4.50 | 1.00 |
| | 003—Training of Craftsmen and Supervisors. | 60.00 | ... | 9.09 | 33.47 | 33.47 | 45.00 | 34.00 |
| 4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994. | | | | | | | | |
| 5. New Schemes of Eighth Plan | 800—Other Expenditure. | 130.00 | ... | ... | 20.43 | 20.43 | 10.00 | 3.00 |
| | 101—Employment ... | 42.00 | .. | ... | ... | ... | ... | 23.00 |
| | Total ... | 411.22 | 34.21 | 21.92 | 97.00 | 97.00 | 150.00 | 97.0 |

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ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT (FOR DISTRICT PLAN

Name of State—Meghalaya

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|-----------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|
| | | Total Outlay | Percentage to total | Actual Expenditure | Percentage to total | Anticipated Expenditure | Percentage to total | Proposed Outlay | Percentage to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2,26.2230 | 02—Employment | .. | ... | ... | ... | ... | .. | ... | ... |
| | 101—Employment Exchanges | 95.00 | 66% | 7.48 | 72.2% | 14.12 | 54.05% | 35.40 | 89% |
| | 03—Training | ... | ... | ... | ... | ... | ... | ... | ... |
| | 003—Training of Craftsmen. | 50.00 | 32.89% | 9.09 | 71% | 33.51 | 45.04% | 34.00 | 81% |

CENTRALLY SPONSORED SCHEMES

ANNEXURE -VI

| Serial No. | Name of the Schemes | Pattern of funding | Eighth Plan 1992-97 outlay | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 Proposed outlay | Remarks |
|------------------------------------|--|--------------------|----------------------------|------------------------------|-------------|------------------------------|-------------------------|-------------------------------------|-------------|
| | | | | Provision in the Annual Plan | Expenditure | Provision in the Annual Plan | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 World Bank Aided Schemes— | | | | | | | | | |
| | (i) Audio Visual Aids | | | | | | | | |
| | (ii) Purchase of Tool and Equipment. | 50% : 50% | ... | ... | ... | ... | ... | ... | ... |
| | (iii) Introduction of New Trade | | | | | | | | |
| 2 | Setting of New Coaching-cum-Guidance Centre at Tura. | 50% : 50% | ... | ... | ... | ... | ... | 1.00 | New Schemes |

10.15. SOCIAL WELFARE

The approved 8th Plan outlay for Social Welfare is Rs. 300 lakh Rs. 65.00 lakhs for 1992-93, and Rs. 85.00 lakhs for 1993-94. The approved tentative Plan outlay for the year 1994-95 is Rs. 85.00 lakhs out of which Rs. 11.24 lakhs is the capital content.

The approved 8th Plan outlay for Nutrition is Rs. 680.00 lakhs out of which Rs. 170.00 lakhs for 1992-93 and Rs. 215.00 lakhs for 1993-94. The proposed Annual Plan 1994-95 for Nutrition is Rs. 215.00 lakhs.

The activities of the department comprises Schemes for the Welfare of Women, Children, Physically Handicapped, Juvenile Delinquents, Drug Addicts, Aged Persons and Co-ordinate activities with various Non-Governmental Organisations

A brief note in the schemes is given in the following—

1. DIRECTION AND ADMINISTRATION

(a) **Headquarter and Organisations:** During 1992-93, the approved Annual Plan outlay was Rs. 2.91 lakhs and the expenditure incurred was Rs. 0.83 lakhs. Less expenditure was incurred due to non-creation of new posts proposed. During 1993-94 Rs. 3.03 lakhs was approved and the anticipated expenditure is Rs. 0.97 lakhs only as the creation of new posts proposed was not sanctioned. Hence during 1994-95 Rs. 2.47 lakhs only has been proposed.

(b) **District Social Welfare Offices:** During 1992-93 the approved outlay was Rs. 2.57 lakhs and the expenditure was 0.36 lakhs. The shortfall of expenditure was due to non-creation of new posts. During 1993-94 the approved outlay was Rs. 16.03 lakhs and the anticipated expenditure is Rs. 7.03 lakhs. During 1994-95 it is proposed to purchase 2 (two) vehicles for DSWO Ri Bhoi and South Garo Hills Districts and meet the expenditure for salaries etc. of the Officers and Staff created for these two Districts. An amount of Rs. 16.53 lakhs is earmarked for the purpose.

(d) **Training/Research/Seminar and purchase of Equipments:** Short training is imparted to the members of the Voluntary Organisations in different subjects like Account Keeping, Awareness of Government Schemes and basic method of Social Works in all the 7 (seven) Districts of the State. During 1992-93 the plan provision of Rs. 0.84 lakhs, had been spent in full. During 1993-94 the provision of Rs. 0.65 lakhs is anticipated to be spent in full. During 1994-95 Rs. 0.70 lakhs is earmarked for the purpose.

(e) **Government contribution to M.S.S.W.A.B.:** The State Government bears 50% of the expenditure under the maintenance of establishment of the MSSWAB from the Non-Plan side. However, the provision under Non-Plan is inadequate to meet the requirement every year. During 1993-94 an amount of Rs. 2.94 lakhs is anticipated to be spent. During 1994-95, an amount of Rs. 0.90 lakhs is proposed.

(f) **Field survey in Social problems:** During 1993-94 the survey on aged persons in East Garo Hills was conducted through the N.E.H.U. The report of the survey has been submitted by the organisation. Out of Rs. 0.53 lakhs approved during 1993-94 the amount of Rs. 0.53 lakhs is expected to be spent. During 1994-95 Rs. 0.40 lakhs only is proposed for conducting survey on the problems of Destitute Children in the Institutions.

2. WELFARE OF HANDICAPPED

(a) **Scholarship to Physically Handicapped:** During 1993-94 the Scholarship to Physically Handicapped students under the Government of India Scheme was transferred to State Government. The amount of Rs. 0.50 lakhs provided during the current year will be spent in full. During 1994-95 Rs. 0.50 lakhs only is proposed to cover 150 students.

(b) **Prosthetic Aids to Handicapped:** Prosthetic Aids are given to Physically Handicapped persons for fitting of artificial limbs, purchase of hearing aids, wheel chair etc. During 1993-94 the entire outlay of Rs. 0.50 lakhs is expected to be utilised for giving aid to 12 persons. During 1994-95 it is proposed to continue the scheme and the amount of Rs. 0.50 lakhs is earmarked for giving aid to 12 persons.

(c) **Grants-in-aid to Voluntary Organisation:** During 1993-94 Rs. 0.70 lakhs was approved for giving financial assistance to the passed out trainee of the vocational training centres for self employment of physically handicapped persons so as to enable them to utilise the training they acquired and to support themselves in life. An amount of Rs. 0.70 lakhs is expected to be spent during the year. During 1994-95 an amount of Rs. 0.70 lakhs is earmarked for giving financial assistance to 70 passed out trainees of vocational training to physically handicapped.

(d) **Celebration of World Disabled Day:** The third Sunday of March is observed every year as World Disabled Day in all the District Headquarters. This day is observed with a view to bring awareness to the public the problem of disabled persons. The approved outlay during 1993-94 is Rs. 0.21 lakhs and this amount will be spent in full. The amount of Rs. 0.21 lakhs is proposed to meet the expenditure on observation of the day in all the 7 (seven) District Headquarters of the State during 1994-95.

(e) Assistance to physically handicapped persons for vocational training/self employment.

The amount of Rs.1.54 lakhs was the approved outlay for 1993-94 for imparting Vocational training to handicapped persons in carpentry, bamboo and cane works, knitting book-binding etc. The training was imparted through the units run by voluntary organisation. During the current year 50 disabled persons were expected to complete a training for a year. The trainees are given Rs.200 per month per trainee during the training period. The approved amount of Rs.1.54 lakhs is expected to be spent in full. During the year 1994-95 the amount of Rs.1.54 lakhs is proposed to impart training to 70 Handicapped persons.

(f) Recommendation of the implementation of the Committee.

The amount approved under this Scheme is Rs.2.50 lakhs during 1993-94 to set up an institute for treatment and referral services for the handicapped. However, as no voluntary organisation has come forward to implement the scheme, the amount has been re-appropriate to meet the expenditure for other welfare programmes. During 1994-95 an amount of Rs.0.50 lakhs only is proposed for training of the teachers of the institutions for the handicapped.

3. CHILD WELFARE

(a) Services for children in need of care and protection :

The amount of Rs.18.90 lakhs was approved during 1993-94 for giving financial assistance to 20 (twenty) Vol. organisations for taking care of 600 destitute and helpless children. The Vol. organisations will bear 10 per cent of the expenditure and 90 per cent will be borne by the State Government. The total approved outlay of Rs.18.90 lakhs is expected to be spent in full for maintenance of 600 destitute children. During 1994-95 the amount of Rs.18.90 lakhs is proposed to meet the expenditure for the same 600 children.

(b) Grant in-aid to Vol. Organisations working in the field of Child Welfare.

The amount of Rs.3.45 lakhs was approved for 1993-94 for giving financial assistance to Vol. Organisations working in the field of Child Welfare such as Creches, Orphanages etc. and the amount is expected to be spent in full by giving grant-in-aid to 29 voluntary organisation. During 1994-95 an amount of Rs.3.45 lakhs is proposed for the purpose.

(c) World declaration on survival, protection and development of children.

An amount of Rs.1.00 lakh was approved during 1993-94 for implementation of scheme. The children especially in difficult circumstances like Juvenile delinquent are proposed to be provided with services for protection

and promotion for self development. The amount provided will be utilised in full. During 1994-95 an amount of Rs.0.50 lakh is proposed for other programmes under Survival and protection of children.

(d) **Creches for State Government Employees' Children:**—The amount of Rs.2.00 lakhs was approved during 1993-94 for establishment of a Creche in Shillong for the State Government Employees' Children. The Creche is going to be run by the Indian Council of Social Welfare in Shillong for 30 children. The amount provided is expected to be spent in full. During 1994-95 the amount of Rs.1.00 lakhs is proposed for maintenance and expansion of the Creche.

(e) **Incentive Award to A.Ws under ICDS Scheme:**—The amount of Rs.0.90 lakhs was the approved outlay for 1993-94 for giving incentive award to the A.Ws for the best work done in a year for the welfare of children and mothers under the ICDS Scheme. The 14 (fourteen) A. Ws, 2 (two) from each district have been recommended to be give incentive award at the rate of Rs.5000 each and 14 helpers at the rate of Rs.1,400 each. The amount provided will be spent in full. During 1994-95 the amount of Rs.0.90 lakhs is earmarked for the purpose.

4. WOMEN WELFARE

(a) **Training for self-employment of women in need of care and protection.**

The State run three training centres for self-employment of women in need of care and protection impart training in tailoring, weaving, knitting and embroidery. The capacity of training centre at Shillong and Tura is 40 each and training centre at Jowai is 25. The training is imparted for one year and the trainees are given stipend of Rs.200 per trainee per month during the training period of one year. After the trainees successfully completed their training they are given token assistance of Rs.500 each in kind to start their self employment programme. The approved outlay during 1993-94 is Rs.3.63 lakhs to meet the enhanced rate stipend of Rs.50 per trainee per month, salaries, purchase of raw materials and equipments for the fruit preservation unit. An amount of Rs.3.40 lakhs is expected to be spent during the current year. During 1994-95 Rs.3.05 lakhs is proposed for the purpose.

(b) **Assistance to Vol. organisations for setting up training centre for women and care of their children.**

During 1993-94 an amount of Rs.0.22 lakhs was the approved outlay for meeting the State Share of 45 per cent to the Government of India Scheme. However so far no vol. organisations had applied for the Scheme. During 1994-95 an amount of Rs.0.22 lakhs is proposed in anticipation of at least one Vol. organisation coming forward to take up the scheme.

(c) **Women Development Cell:**—The Meghalaya Industrial Development Corporation has a Cell for the development of women who is organising various programmes like setting up of a production-cum-training centre in garment making, muga reeling etc. The amount of Rs.0.10 lakhs was approved during 1993-94. During 1994-95 Rs.0.10 lakhs is earmarked to give financial assistance to this unit.

5. WELFARE OF AGED INFIRM & DESTITUTE

(a) **Grant-in-aid to Vol. Organisation for care of destitute Widows, Aged and Infirm Women.**

The approved outlay for 1993-94 was Rs. 0.25 lakh and the amount will be utilised for giving financial assistance to the voluntary organisations at Tura who is taking care of 25 numbers of aged persons. During 1994-95 the amount of Rs. 0.25 lakhs is proposed for the purpose.

6. CORRECTIONAL SERVICES

(a) **Implementation of Juvenile Justice Act:** One Children Home had been established at Shillong under the Juvenile Justice Act. The Home caters to the need of 35-40 inmates. The approved outlay of Rs. 9.11 lakhs for the maintenance of this Children's Home and the amount will be spent in full. During 1994-95 the amount of Rs. 9.59 lakhs is proposed for the purpose.

(b) **Grant-in aid to Vol. Organisations for Protective Home, Anti-Drug Campaign.**

The amount of Rs. 1.00 lakhs provided for 1993-94 will be spent in full for conducting Anti-drug campaigns by organising workshops Seminars etc. against Drug Abuse in all the 7 (seven) Districts of the State. During 1994-95 an amount of Rs. 1.00 lakhs is proposed for the purpose.

7. OTHER EXPENDITURE

(a) **Wheat Based Supplementary Nutrition Programme**

An amount of Rs. 4.20 lakhs was approved for 1993-94 for meeting the cost of Wheat, transportation and purchase of condiments for 4100 beneficiaries. During 1994-95 an amount of Rs. 4.50 lakhs is proposed to cover 4100 beneficiaries.

NEW SCHEME OF 8TH PLAN (CHILD WELFARE)

(a) **Celebration of Children's Day:** 14 the November is Celebrated as the Children's Day in all the District Headquarters. An amount of Rs. 0.35 lakhs was the approved outlay for 1993-94 for meeting the expenditure for celebrating of the day and the amount will be spent in full. The amount of Rs. 0.35 lakhs is proposed for the year 1994-95.

(b) **Acquisition of land for S.O.S. village:** The State Government has decided to acquire a plot of land measuring 8 to 10 acres at Barapani in East Khasi Hills for setting up S.O.S. village for children. The amount of Rs. 5.00 lakhs only is proposed during 1994-95 for the same.

CAPITAL CONTENT

(a) Construction of Probation Hostel and Reformatory School

The approved outlay for construction of Reformatory School at Umsaw, Barapani was Rs. 2.00 lakhs however no expenditure could be incurred for the purpose as the boundary dispute over the land purchased for the purpose was not settled yet. The amount provided was re-appropriated for construction of Staff quarters for the Office of the District Social Welfare Officer, West Khasi Hills, Nongstoin.

During 1994-95 the amount of Rs. 1.00 lakhs is proposed with the expectation that the boundary dispute over the land is settled amicably.

(b) Construction of District Social Welfare Officer building and staff quarters

The approved outlay for 1993-94 for construction of the office Building and Staff quarters of the office of the District Social Welfare Officers Nongstoin and Williamnagar was Rs. 10.90 lakhs. The construction of 3 (three) Staff Quarters at Nongstoin have already been completed, The construction of the Staff quarters and office of the District Social Welfare Officer at Williamnagar is expected to be started as soon as State Government Sanction is received. The amount of Rs. 10.24 lakhs is proposed for continuation of the construction of building and Staff quarters in the two Districts.

ANNEXURE-I

ANNEXURE—I

Progress of Expenditure during the Annual Plan

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 | | | Annual Plan | | | |
|-----------|--|---------------------|----------------------------|----------------|------------------|----------------------------|----------------|--|
| | | Outlay | | | Budgetted Outlay | | | |
| | | Total | Continu- ing Schemes | New Schemes | Total | Conti- nuing Schemes | New Schemes | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 227223500 | 2235-- Social Security and Welfare--02--Social Welfare--001--Direction and Administration. | | | | | | | |
| | (a) Headquarters and Organisation. | | | | | | | |
| | 1. Salaries | | | | 2.06 | 2.06 | ... | |
| | 3. Travel Expenses | | | | 0.25 | 0.25 | ... | |
| | 4. Office Exyense.. | | | | 0.67 | 0.67 | ... | |
| | 26. Other Charges... .. | | | | 0.05 | 0.05 | ... | |
| | Total--(a) | | | | 3.03 | 3.03 | ... | |
| | (b) District Social Welfare Officer. | | | | | | | |
| | 1. Salaries | | | | 12.50 | 12.50 | ... | |
| | 3. Travel Expenses | | | | 0.90 | 0.90 | ... | |
| | 4. Office Expenses | | | | 1.30 | 1.30 | ... | |
| | 6. Rent, Rates and Taxes .. | | | | 1.26 | 1.26 | ... | |
| | 26. Other Charges... .. | | | | 0.07 | 0.07 | ... | |
| | Total--(b)... .. | | | | 16.03 | 16.03 | ... | |
| | (d) Training/Research/Seminar and purchase of equipment. | | | | 0.65 | 0.65 | ... | |
| | Total--(d) | | | | 0.65 | 0.65 | ... | |
| | (e) Government contribution to M, S, S. W. A. B. | | | | | | | |
| | 9. Contribution | | | | 0.80 | 0.80 | ... | |
| | Total--(e) | | | | 0.80 | 0.80 | ... | |
| | (i) Field survey of Social problem. | | | | 0.53 | 0.53 | ... | |
| | Total--(i) | | | | 0.53 | 0.53 | ... | |
| | Total--001... .. | | | | 21.04 | 21.04 | ... | |

1993-94 and Proposed Outlay for the Annual Plan 1994-95

Rs. in lakhs

| 1993-94 | | | Annual Plan 1994-95 | | | | | |
|-------------------------|--------------------|-------------|---------------------|--------------------|-------------|--------------------------|--------------------|-------------|
| Anticipated Expenditure | | | Proposed Outlay | | | Of which capital content | | |
| Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| ... | Nil | ... | 1.50 | 1.50 | | | | |
| 0.25 | 0.25 | ... | 0.25 | 0.25 | | | | |
| 0.67 | 0.67 | ... | 0.67 | 0.67 | | | | |
| 0.05 | 0.05 | ... | 0.05 | 0.05 | | | | |
| 0.97 | 0.97 | | 2.47 | 2.47 | | | | |
| 3.50 | 3.50 | ... | 5.00 | 5.00 | | | | |
| 0.90 | 0.90 | .. | 0.90 | 0.90 | | | | |
| 1.30 | 1.30 | ... | 9.30 | 9.30 | | | | |
| 1.26 | 1.26 | ... | 1.26 | 1.26 | | | | |
| 0.07 | 0.07 | ... | 0.07 | 0.07 | | | | |
| 7.03 | 7.03 | ... | 16.53 | 16.53 | | | | |
| 0.65 | 0.65 | ... | 0.70 | 0.70 | | | | |
| 0.65 | 0.65 | .. | 0.70 | 0.70 | | | | |
| 0.80 | 0.80 | ... | 0.90 | 0.90 | | | | |
| 0.80 | 0.80 | ... | 0.90 | 0.90 | | | | |
| 0.53 | 0.53 | ... | 0.40 | 0.40 | | | | |
| 0.53 | 0.53 | ... | 0.40 | 0.40 | | | | |
| 9.98 | 9.98 | ... | 21.00 | 21.00 | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|-------|-------|-----|
| | 101. Welfare of Handicapped— | | | | | | |
| | (a) Scholarship to Physically Handicapped. | | | | | | |
| | 10. Scholarship/Stipend .. | | | | 0.50 | 0.50 | ... |
| | Total— a) .. | | | | 0.50 | 0.50 | ... |
| | (b) Prosthetic Aid to Handicapped— | | | | | | |
| | 9. Grants-in-aid | | | | 0.50 | 0.50 | ... |
| | Total—(b) | | | | 0.50 | 0.50 | ... |
| | (c) Grant-in-aid to Voluntary Organisations— | | | | | | |
| | 9. Grants-in-aid | | | | 0.70 | 0.70 | ... |
| | Total— c) | | | | 0.70 | 0.70 | ... |
| | (d) Celebration of World Disabled Day. | | | | | | |
| | Total—(d) | | | | 0.21 | 0.21 | ... |
| | (f) Assistance to Physically Handicapped Persons for Vocational Training/Self Employment— | | | | | | |
| | 9. Grants-in-aid | | | | 1.54 | 1.54 | ... |
| | Total (f) | | | | 1.54 | 1.54 | ... |
| | (g) Implementation of the recommendations of the Committee. | | | | | | |
| | Total—(g) | | | | 2.50 | 2.50 | ... |
| | Total—101... .. | | | | 5.95 | 5.95 | ... |
| | 102. Child Welfare— | | | | | | |
| | (d) Service for children in need for care and protection. | | | | | | |
| | 9. Grants-in-aid | | | | 18.90 | 18.90 | ... |
| | Total—(d) | | | | 18.90 | 18.90 | ... |
| | (f) Grants-in-aid to Voluntary Organisations working in the field of Child Welfare. | | | | | | |
| | 9. Grants-in-aid | | | | 3.45 | 3.45 | ... |
| | Total—(f) | | | | 3.45 | 3.45 | ... |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------|-------|-----|-------|-------|----|----|----|----|
| 0:50 | 0:50 | ... | 0:50 | 0:50 | | | | |
| 0:50 | 0:50 | ... | 0:50 | 0:50 | | | | |
| 0:50 | 0:50 | ... | 0:50 | 0:50 | | | | |
| 0:50 | 0:50 | ... | 0:50 | 0:50 | | | | |
| 0:70 | 0:70 | ... | 0:70 | 0:70 | | | | |
| 0:70 | 0:70 | ... | 0:70 | 0:70 | | | | |
| 0:21 | 0:21 | ... | 0:21 | 0:21 | | | | |
| 0:21 | 0:21 | ... | 0:21 | 0:21 | | | | |
| 1:54 | 1:54 | ... | 1:54 | 1:54 | | | | |
| 1:54 | 1:54 | ... | 1:54 | 1:54 | | | | |
| 2:50 | 2:50 | ... | 0:50 | 0:50 | | | | |
| 2:50 | 2:50 | ... | 0:50 | 0:50 | | | | |
| 3:05 | 3:05 | ... | 3:05 | 3:05 | | | | |
| 18:00 | 18:00 | ... | 18:00 | 18:00 | | | | |
| 18:00 | 18:00 | ... | 18:00 | 18:00 | | | | |
| 3:45 | 3:45 | ... | 3:45 | 3:45 | | | | |
| 3:45 | 3:45 | ... | 3:45 | 3:45 | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-----|---|---|---|---|-------|-------|------|
| (i) | World declaration on Survival Protection and development of Children. | | | | 1.00 | 1.00 | ... |
| | Total—(i) ... | | | | 1.00 | 1.00 | ... |
| (j) | Creches for State Government Employees' Children. | | | | 2.00 | 2.00 | ... |
| | Total—(j) .. | | | | 2.00 | 2.00 | ... |
| (k) | Incentive Awards to Anganwadi Workers. | | | | 0.90 | 0.90 | ... |
| | Total—(k) .. | | | | 0.90 | 0.90 | .. |
| (l) | Celebration of Children's Day. | | | | 0.35 | ... | 0.35 |
| | Total—(l) .. | | | | 0.35 | ... | 0.35 |
| (m) | Acquisition of land for S. O. S. Village. | | | | ... | ... | ... |
| | Total—(m) | | | | ... | ... | ... |
| | Total—102... | | | | 26.60 | 26.25 | 0.35 |

103. Women Welfare—

(a) Training for self-employment of Women in need of care and protection.

| | | | | |
|-----|---------------------------|------|------|-----|
| 1. | Salaries | 1.05 | 1.05 | ... |
| 2. | Wages | 0.10 | 0.10 | ... |
| 3. | Travel Expenses ... | 0.05 | 0.06 | ... |
| 4. | Office Expenses ... | 0.40 | 0.40 | ... |
| 6. | Rent, Rates and Taxes | 0.30 | 0.30 | ... |
| 10. | Scholarships, etc. ... | 0.65 | 0.65 | ... |
| 19. | Materials and Supplies... | 1.05 | 1.05 | .. |
| 26. | Other Charges ... | 0.02 | 0.02 | . |
| | Total—(a) ... | 3.63 | 3.63 | . |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------|-------|------|-------|-------|------|----|----|----|
| 1'00 | 1'00 | ... | 0'50 | 0'50 | | | | |
| 1'00 | 1'00 | ... | 0'50 | 0'50 | | | | |
| 2'00 | 2'00 | ... | 1'00 | 1'00 | | | | |
| 2'00 | 2'00 | .. | 1'00 | 1'00 | | | | |
| 0'90 | 0'90 | .. | 0'90 | 0'90 | | | | |
| 0'90 | 0'90 | ... | 0'90 | 0'90 | | | | |
| 0'35 | .. | 0'35 | 0'35 | 0'35 | | | | |
| 0'35 | ... | 0'35 | 0'35 | 0'35 | | | | |
| ... | ... | ... | 5'00 | ... | 5'00 | | | |
| .. | ... | ... | 5'00 | ... | 5'00 | | | |
| 26'60 | 26'25 | 0'35 | 30'10 | 25'10 | 5'00 | | | |
| 0'82 | 0'82 | ... | 1'05 | 1'05 | | | | |
| 0'10 | 0'10 | .. | 0'10 | 0'10 | | | | |
| 0'06 | 0'06 | ... | 0'03 | 0'03 | | | | |
| 0'40 | 0'40 | ... | 0'40 | 0'40 | | | | |
| 0'30 | 0'30 | ... | 0'30 | 0'30 | | | | |
| 0'65 | 0'65 | ... | 0'65 | 0'65 | | | | |
| 1'05 | 1'05 | ... | 0'50 | 0'50 | | | | |
| 0'02 | 0'02 | ... | 0'02 | 0'02 | | | | |
| 3'40 | 3'40 | ... | 3'65 | 3'05 | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | |
|---|------------------------|-----|-----|-----|-----|-----|------|------|-----|
| (c) Assistance to Voluntary Organisations for setting up of Training Centre for Women & care of their Children. | | | | | | | | | |
| 9. | Grants-in-aid | ... | ... | .. | ... | '22 | '22 | ... | |
| Total—(c) | | ... | .. | ... | ... | .. | '22 | '22 | ... |
| (c) Setting up of Women Development Corporation | | | | | | | | | |
| Total—(c) | | ... | ... | ... | ... | .. | '10 | '10 | ... |
| TOTAL—103 | | ... | ... | ... | ... | ... | 3.95 | 3.95 | ... |
| 104. WELFARE OF AGED, INFIRM AND DESTITUTES | | | | | | | | | |
| (c) National Plan of action for Women Grants-in-aid to Voluntary Organisations for care of Destitute Widows, Aged and Infirm Women. | | | | | | | | | |
| 9. | Grants-in aid | ... | ... | ... | ... | ... | '25 | '25 | ... |
| Total—(c) | | ... | ... | .. | ... | ... | '25 | '25 | ... |
| TOTAL—104 | | ... | ... | ... | ... | ... | '25 | '25 | ... |
| 106. CORRECTIONAL SERVICES | | | | | | | | | |
| (c) Implementation of Children Act—Establishment of Juvenile Guidance Centre. | | | | | | | | | |
| 1. | Salaries | ... | ... | ... | .. | .. | 6.40 | 6.40 | .. |
| 3. | Travel Expenses | ... | ... | ... | .. | ... | '03 | '03 | ... |
| 4. | Office Expenses | ... | ... | .. | ... | ... | '30 | '30 | ... |
| 6. | Rent, Rates and Taxes | ... | ... | ... | ... | ... | '42 | '42 | .. |
| 9. | Grants-in-aid | ... | ... | .. | ... | ... | '05 | '05 | ... |
| 17. | Maintenance etc. | ... | ... | ... | ... | ... | '15 | '15 | ... |
| 19. | Materials and Supplies | ... | .. | ... | ... | ... | '23 | '23 | .. |
| 26. | Other charges | ... | ... | .. | ... | ... | '15 | '15 | .. |
| 27. | Dietary charges | ... | ... | ... | ... | ... | 1.38 | 1.38 | .. |
| Total—(c) | | ... | .. | ... | ... | ... | 9.11 | 9.11 | .. |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|------|------|-----|------|------|----|----|----|----|
| | | | | | | | | |
| .22 | .22 | .. | .22 | .22 | | | | |
| .22 | .22 | .. | .22 | .22 | | | | |
| .10 | .10 | .. | .10 | .10 | | | | |
| .10 | .10 | ... | .10 | .10 | | | | |
| 3.72 | 3.72 | ... | 3.37 | 3.37 | | | | |
| | | | | | | | | |
| .25 | .25 | ... | .25 | .25 | | | | |
| .25 | .25 | ... | .25 | .25 | | | | |
| .25 | .25 | ... | .25 | .25 | | | | |
| | | | | | | | | |
| 6.40 | 6.40 | ... | 6.80 | 6.80 | | | | |
| .03 | .03 | ... | .03 | .03 | | | | |
| .30 | .30 | ... | .30 | .30 | | | | |
| .42 | .42 | ... | .53 | .53 | | | | |
| .05 | .05 | ... | .05 | .05 | | | | |
| .15 | .15 | ... | .15 | .15 | | | | |
| .23 | .23 | ... | .30 | .30 | | | | |
| .15 | .15 | ... | .05 | .05 | | | | |
| 1.38 | 1.38 | ... | 1.38 | 1.38 | | | | |
| | | | | | | | | |
| 9.11 | 9.11 | ... | 9.59 | 9.59 | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|-----|-----|-----|-----|-------|-------|-----|
| (d) Grant-in-aid to Voluntary Organisations for Protective Home and Anti-Drug Campaign. | | | | | | | |
| 9. Grant-in-aid | ... | ... | ... | ... | 1.00 | 1.00 | ... |
| Total--(d) | .. | .. | .. | .. | 1.00 | 1.00 | ... |
| Total - 106 | ... | ... | ... | ... | 10.11 | 10.11 | ... |

800. OTHER EXPENDITURE

| | | | | | | | |
|--|-----|-----|-----|-----|-------|-------|-----|
| (u) Wheat Base Supplementary Nutrition Programme | | | | | | | |
| Total--(u) | .. | ... | ... | .. | 4.20 | 4.20 | ... |
| Total--800 | ... | ... | ... | ... | 4.20 | 4.20 | ... |
| TOTAL--2235 | ... | ... | ... | ... | 72.10 | 71.75 | .35 |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------|-------|-----|-------|-------|----|----|----|----|
| 1:00 | 1:00 | ... | 1:00 | 1:00 | | | | |
| 1:00 | 1:00 | ... | 1:00 | 1:00 | | | | |
| 10:11 | 10:11 | ... | 10:59 | 10:59 | | | | |

| | | | | | | | | |
|-------|-------|-----|-------|-------|------|--|--|--|
| 4:20 | 4:20 | ... | 4:50 | 4:50 | | | | |
| 4:20 | 4:20 | ... | 4:50 | 4:50 | | | | |
| 4:20 | 4:20 | ... | 4:50 | 4:50 | | | | |
| 60:31 | 60:46 | ... | 73:76 | 68:76 | 5:00 | | | |

ANNEXURE—I
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN

| Code No. | Major head/ Minor Head of Development | Eighth Plan—1992-97 Outlay | | | Annual Plan—1993-94 | | | | |
|----------|--|----------------------------|-----------------------|----------------|---------------------|---------------------------|----------------|----------------------------|----------------------------|
| | | Total | Continuing Schemes | New Schemes | Budget Outlay | | | Anticipated Expenditure | |
| | | | | | Total-I | Contin- uing Scheme | New Schemes | Total | Contin- uing Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 27423500 | 4235—Capital outlay on social security & Wel- fare—02—Social Welfare— | | | | | | | | |
| | 01. Office Build- ings- | | | | | | | | |
| | 00. Other Ex- penditure | | | | | | | | |
| | (c) Construction of probation Hostal and Reformatory School. | ... | ... | ... | 2.90 | 2.00 | ... | 2.00 | 2.00 |
| | (d) Construction of District So- cial Welfare Office build- ing and staff quarters. | .. | .. | ... | 10.90 | 5.90 | 5.00 | 10.90 | 5.90 |
| | Total—300 | ... | ... | ... | 12.90 | 7.90 | 5.00 | 12.90 | 7.90 |
| | Total—4235 | ... | .. | .. | 12.90 | 7.90 | 5.00 | 12.90 | 7.90 |
| | Total—2235 | ... | .. | .. | 72.10 | 71.75 | .35 | 60.81 | 60.46 |
| | Total of Major Heads 2235 & 4235 | 300.00 | ... | ... | 85.00 | 79.65 | 5.35 | 73.71 | 68.36 |

1993-94 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95

I

(Rs. in lakhs)

| New Schemes | Annual Plan—1994-95 | | | | | |
|-------------|---------------------|----------------------|--------------------------|-------|--------------------|-------------|
| | Proposed Outlay | | of which Capital Content | | | |
| | Total | continuing - Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | 1.00 | 1.00 | ... | 1.00 | 1.00 | |
| 5.00 | 10.24 | 10.24 | ... | 10.24 | 10.24 | .. |
| 5.00 | 11.24 | 11.24 | .. | 11.24 | 11.24 | .. |
| 5.00 | | 11.24 | ... | 11.24 | 11.24 | ... |
| ... | 73.76 | 68.76 | 5.00 | ... | .. | ... |
| 5.00 | 85.00 | 80.00 | 5.00 | 11.24 | 11.24 | ... |

ANNEXURE—II

Physical Targets and Achievements During the Annual Plan 1993-94 and Proposal for the Annual Plan 1994-95

| Sl. No. | Item | Unit | Eight plan (1992-97) Target | Annual plan 1993-94 | | Annual plan 1994-95 Target | Remarks |
|------------------------------------|---|-----------------------|--------------------------------|---------------------|-------------------------|-------------------------------|---------|
| | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| SOCIAL WELFARE | | | | | | | |
| I. Child Welfare | | | | | | | |
| (a) | Services for children in need of care and protection. | Number (Total cum) | 6 150 | 2 50 | 20 600 | 22 150 | |
| (b) | World declaration on Survival protection and Development of Children. | Number (Total cum) | ... | 1 | 1 | 1 | |
| (c) | Creches for State Government Employees' Children. | Number (Total cum) | 1 50 | 1 50 | 1 50 | 1 50 | |
| (d) | Celebration of Children's Day | Number | 7 | 7 | 7 | 7 | |
| II. Women Welfare | | | | | | | |
| (a) | Training-cum-production Centre | Number (Total cum) | 3 725 | 3 125 | 3 125 | 3 725 | |
| (b) | Setting up of Women Development Corporation. | Number | 1 | 1 | 1 | 1 | |
| III. Welfare of Handicapped | | | | | | | |
| (a) | Scholarships to Physically Handicapped Students. | —do— | 900 | 400 | 125 | 150 | |
| (b) | Prosthetic Aids to Handicapped | —do— | 300 | 12 | 12 | 12 | |
| (c) | Grant-in-aid to Voluntary Organisations. | —do— | ... | 70 | 70 | 70 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|--|----------------------|-----|-----|-----|----|---|
| (d) | Celebration of World Disabled Day | —do— | 7 | 7 | 7 | 7 | |
| (e) | Assistance to physically Handicapped for Vocational Training/Self-employment. | —do— | 250 | 53 | 50 | 50 | |
| (f) | Implementation of the recommendation of the Committee. | —do— | 1 | 1 | ... | 1 | |
| IV. Welfare of Poor and Destitute— | | | | | | | |
| (a) | National plan of Action for Women Grants-in-aid to Vol. Organisations for care of Destitute Widows, Aged and Infirm Women. | —db— | 1 | 1 | 1 | 1 | |
| V. Correctional Services— | | | | | | | |
| (a) | Implementation of Children Act-Establishment of Juvenile Guidance Centre. | —do— | 1 | 1 | 1 | 1 | |
| (b) | Grants-in-aid to Voluntary Organisation for protective Homes and Anti-Drag Campaign. | —do— | ... | ... | 8 | 10 | |
| CONSTRUCTION | | | | | | | |
| 1. | Construction of Staff Quarters of DSWO, West Khasi Hills, Nongstoin. | Number of Buildings. | 18 | 2 | 2 | 4 | |
| 2. | Construction of Office Building and Staff quarters of DSWO, East Garo Hills, Williamnagar, | —do— | 18 | 1 | 1 | 1 | |
| 3. | Construction of Reformatory Schools at Umsaw. | —do— | 1 | 1 | 1 | | |

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/

Name of State/UT: MEGHALAYA

| Particulars | Code No. Major Head/ Minor Head | Nature and loca- tion of the Scheme | Commencement year | Estimated Cost | |
|---|---|--|----------------------|----------------|--------------|
| | | | | Ori- nal | Re- vised |
| 1 | 2 | 3 | 4 | 5 | 6 |
| A.1. Completed Schemes as on 31st March, 1992 (Spill-over liability, if any for 1994-95 and | | | | N | |
| A.1 Completed Schemes during 1992-93 and likely to be completed during 1993-94 (Spill over liability, if any for 1993-95 and beyond). | 227223500 Social Security and Welfare— 02—Social Welfare. | | | N | |
| (i) Construction of approach Road, Fencing Hostel Building of training for self employment of women in need of. | 103. Women Welfare. | Construction of approach Road retaining wall and fencing to the Hostel Building at Tura. | 1991-92 | 5.77 | 5.77 |
| Total—(A) | | | | 5.77 | 5.77 |

| | | | | | |
|--|---|--|---------|-------|-------|
| A.3. Critical On going Schemes as on 31st March 1994. | 227223500 Social Security and Welfare— 02—Social Welfare. | | | | |
| (i) Construction of staff quarters of the D.S. W.O's Office. | 001. Direction and Administration. | Staff quarters of D. S. W. O's Office at Nongstoin. | 1991-92 | 42.87 | 42.87 |
| (ii) —do— | —do— | Office building and staff quarters of DS WO at William a. rrr. | 1993-94 | 19.44 | 39.44 |

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|------------------------------------|---|---------|--------|--------|
| (iii) Incentive Award to Anganwadi Worker. | 102. Child Welfare. | Incentive Award to Angawadi Workers whole State. | 1986-87 | ... | ... |
| (iv) World declaration of survival, protection and development of children. | —do— | Development of children whole State. | 1992-93 | ... | .. |
| (v) Implementation of Children Act, Establishment of Juvenile Guidance Centre. | 106. Correctional Services. | Establishment of Children's Home, Shillong. | 1988-89 | 51.23 | 74.25 |
| (vi) Grants-in-aid to Vol. Organisations for Protective Homes and Anti-drug Campaign. | —do— | Grants-in aid whole State. | 1986-87 | 10.40 | 10.40 |
| (vii) Construction of Probation Hostel and Reformatory Schools. | —do— | Children's Home under Juvenile Justice Act Umsaw (Umiam). | 1989-90 | 39.53 | 54.81 |
| (viii) Field Survey of Social Problem. | 001. Direction and Administration. | Survey work in Social Welfare Field whole State. | 1990-91 | 5'00 | 5'00 |
| (ix) Implementation of recommendation of the Committee. | 101. Welfare of handicapped. | Treatment and referral services for the handicapped. | 1991-92 | 37'00 | 37'00 |
| (x) Wheat Base Nutrition programme. | 800. Other expenditure. | Wheat Base Nutrition under ICDS Schemes. | 1993-94 | ... | ... |
| (xi) Celebration of Children's Day. | 102. Child Welfare. | Celebration of Children's Day on 14th November whole State. | 1993-94 | ... | ... |
| Total—A-3 | ... | ... | ... | 225.47 | 263.14 |
| Grand Total | ... | ... | ... | 231.24 | 268.91 |

| 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------|-----|-------|-------|-------|---|-----|---------------------|---------------------|--------|-----|
| ... | ... | 0:90 | 0:90 | 0:90 | ... | ... | 28 AWS and helpers. | 28 AWS and helpers. | ... | ... |
| 0:10 | ... | 1:08 | 1:00 | 0:50 | 5 | 1 | 1 | 1 | ... | .. |
| 8:02 | ... | 9:11 | 9:11 | 9:59 | 4 | 1 | 1 | 1 | ... | ... |
| 1:48 | ... | 1:00 | 1:00 | 1:00 | 5 | 2 | 5 | 7 | ... | ... |
| ... | ... | 2:00 | ... | 1:00 | 1 Construction of building to accommodate 50 inmates. | ... | ... | 1 | ... | ... |
| 0:30 | ... | 0:53 | 0:53 | 0:40 | 5 | 4 | 1 | 1 | ... | ... |
| ... | ... | 2:50 | 2:50 | 0:50 | 1 Construction of building yet to be started. | ... | ... | 1 | ... | ... |
| .. | ... | 4:20 | 4:20 | 4:50 | ... | ... | 4100 ICDS Projects. | 4100 | to ... | .. |
| ... | ... | 0:35 | 0:35 | 0:35 | 7 | ... | 7 | ... | ... | ... |
| 13:99 | .. | 32:14 | 32:14 | 28:98 | ... | ... | ... | ... | ... | ... |
| 15:90 | ... | 32:14 | 32:14 | 28:98 | ... | ... | ... | ... | ... | ... |

ANNEXURE—III B

Proposals of Maximising Benefits of complete
Programmes/Projects as on 31. 3. 94.

NAME OF STATE/UT : MEGHALAYA

| Particulars | Code No. Major head/ minor head | Nature and loca- tion of the schemes | Commencement year | Estimated cost | Existing | |
|---|--|--|----------------------|----------------|------------------------|-------------|
| | | | | | capacity (in units) | Utilisation |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Schemes aimed at maximising benefits from the existing ca- pacity as on 31.3.94 | 22722300 | | | | | |
| 7235—Social Security and Welfare—02 —Social Welfare 001. Direction and Administration | 2235—So- cial Secu- rity and Welfare—02 Social Wel- fare— | | | | | |
| (i) Headquarters and Organisa- tions | 001. Dire- ction and Administra- tion. | Establishment Hd/ quarter, Shillong. | 1985-86 | 15.09 | 1 | 1 |
| (ii) District Social Welfare Officer. | —do— | Establishment Dist./H quar- ters. | 1985-86 | 15.19 | 7 | 7 |
| (iii) Training of Personnels in Social Works. | —do— | Specialisation in Social Work at Tata Institution at Bombay. | 1985-86 | 1.95 | 31 | 31 |
| (iv) Training/Re- search Semina- rars and purchase of equipment | —do— | Training of Organisers at District Levels | 1985-86 | 1.09 | 7 | 7 |
| (v) Contribution to Meghalaya State Social Welfare Advi- sory Board. | —do— | 50 % State Share for Ad- ministration, Shillong | 1985-86 | 6.90 | 1 | 1 |
| 101. Welfare of Handi capped | 101. Welfare of Handi capped. | | | | | |
| (i) Scholarships to Physically Handi capped. | | Scholarships up to College level-Whole State. | 1985-86 | 3.48 | 7 | 7 |

**(Outlay/Expenditure in Rs. lakhs and physical target/
benefits in relevant units of measurements**

| Targetted | | 8th plan 92-97 Outlay | Annual plan 92-93 Actual Expenditure | Annual Plan 1993-94 | | Annual plan 94-95 Proposed outlay | Anticipated benefits (in units) | | | | Remarks | |
|---------------------|-------------|--------------------------|---|------------------------|----------------------------|--------------------------------------|------------------------------------|------------------------------|------------|--------------|---------|--------------|
| Capacity (in units) | Utilisation | | | Budgetted | Anticipated expenditure | | 8th Plan | 92-93 Anticipated benefit | 93-94 | 94-95 Target | | Beyond 94-95 |
| 8 | 9 | 12 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 4 | 4 | ... | 0.83 | 3.03 | 0.97 | 2.47 | 4 | ... | 4 | 4 | | |
| 25 | 25 | ... | 0.36 | 16.08 | 7.03 | 16.53 | 25 | 5 | 8 | 12 | | |
| ... | ... | ... | ... | ... | ... | ... | 6 | 4 | 2 | 2 | | |
| 370 | 370 | ... | 0.84 | 0.65 | 0.65 | 0.70 | 370 | 5 | 7 Dist. | 7 | | |
| 1 | 1 | ... | 0.77 | 0.80 | 0.80 | 0.90 | 1 | 1 | 1 | 1 | | |
| 1150 | 976 | ... | 0.52 | 0.50 | 0.50 | 0.50 | 900 | 24 | 125 | 150 | | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|--|---------|---------------|-----|---|
| (ii) Prosthetic Aids to Handicapped | | | Whole State | 1985-86 | 1.86 | 7 | 7 |
| (iii) Grants—in aid to Organisations. | | | Whole State | 1985-86 | 7.80 | 7 | |
| (iv) Celebration of World Disabled Day. | | | In the Dist. H/quarters | 1985-86 | 1.45 | 7 | |
| (v) Assistance to Physically Handicapped for Vocational Training/self-employment | | | Training in different trades like Carpentry Book binding etc. in all Dist. Head quarter. | 1985-86 | 9.11 | 7 | |
| 102. Child Welfare | | 102. Child Welfare | | | | | |
| (i) Services for children in need of care and protection. | | | Assistance to children's Home in Rural and Urban. | 1985-86 | 23.80 | 19 | |
| (ii) Grant-in-aid to Vol. Organisations working in the field of child. Welfare | | | Whole State | 1985-86 | 11.36 | 5 | |
| (iii) Creches for State Government Employees Children. | | | Shillong | 1992-93 | 15.00 | ... | |
| 103. Women Welfare | | 103. Women Welfare | | | | | |
| (i) Training for self employment of Women in need of care and protection | | | Training in different trades like Tailoring, embroidery Knitting and Weaving at Shillong, Tura and Jowai | 1992-93 | 16.97 | 3 | |
| (ii) Assistance to Vol Organisation for setting up of Centres for Women and care of their Children. | | | -do- | 1992.93 | 2.80 | ... | |
| (iii) Setting up of Women Development Corporation. | | | Whole State | 1988-99 | 5.50 | ... | |
| 104. Welfare of Aged, Infirm and Destitutes | | 104. Welfare of Aged, Infirm and Destitutes | | | | | |
| (i) Grant-in-aid to Voluntary Organisations for care of Destitute Widows Aged and Infirm Women. | | | Whole State | 1985-86 | 2.43 | 1 | |
| GRAND TOTAL: | | | | | 141.78 | | |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
|------|------|-----|------|-------|-------|-------|-----|-----|----|----|----|----|
| 300 | 115 | ... | 1.17 | 0.50 | 0.50 | 0.50 | 300 | 47 | 12 | 12 | | |
| 1800 | 1973 | ... | 0.92 | 0.70 | 0.70 | 0.70 | 453 | 32 | 70 | 70 | | |
| 7 | 7 | ... | 0.15 | 0.21 | 0.21 | 0.21 | 7 | 7 | 7 | 7 | | |
| 7 | 7 | ... | 1.00 | 1.54 | 1.54 | 1.54 | 7 | 7 | 7 | 7 | | |
| 18 | 34 | ... | 8.27 | 18.90 | 18.90 | 18.90 | 6 | 20 | 20 | 20 | | |
| 30 | 61 | ... | 3.00 | 3.45 | 3.45 | 3.45 | 15 | 3 | 29 | 30 | | |
| 1 | 1 | ... | ... | 2.00 | 2.00 | 1.00 | 1 | ... | 1 | 1 | | |
| 620 | 411 | ... | 1.45 | 3.63 | 3.40 | 3.05 | 3 | 3 | 3 | 3 | | |
| 1 | 1 | ... | ... | 0.22 | 0.22 | 0.22 | 1 | ... | 1 | 1 | | |
| | 1 | ... | ... | 0.10 | 0.10 | 0.10 | 1 | ... | 1 | 1 | | |
| 1 | 1 | ... | 0.60 | 0.25 | 0.25 | 0.25 | 1 | 1 | 1 | 1 | | |

**PROPOSALS FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF
EIGHTH PLAN (OUTLAY/EXPENDITURE IN Rs LAKHS AND
PHYSICAL TARGETS/BENEFITS IN RELEVANT
UNITS OF MEASUREMENT)**

NAME OF STATE/UT: MEGHALAYA

| Particulars | Code No. Major Head Minor Head | Nature and location of the Schemes | Comence ment year | Estima- ted cost | 8th | Annual |
|-------------|--------------------------------------|--|-------------------------|------------------------|---------------|-----------------|
| | | | | | Plan 92-97 | Plan 1992-93 |
| | | | | | Outlay | Actual expd. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |

**NEW SCHEMES OF
EIGHTH PLAN**

| | | | | | |
|--|--|--------------|------|-----|-----|
| 2. Acquisiton of land for S. O. S. vil- lage. | 102—Ghild Wel- fare (m) Acquisi- tion of land for S.O.S. village. | Barapani ... | 5.00 | ... | ... |
|--|--|--------------|------|-----|-----|

| | | | | | | | |
|--------------|-----|-----|-----|-----|------|-----|-----|
| TOTAL | ... | ... | ... | ... | 5.00 | ... | ... |
|--------------|-----|-----|-----|-----|------|-----|-----|

ANNEXURE—III (c)

| Annual Plan 1993-94 | | Annual Plan 1994-95 | Anticipated benefits in units | | | | | Remarks (Specially enviromental measures/cost) |
|------------------------|----------------|------------------------|-------------------------------|-----------------------------|-------|-----------------|------------------|--|
| Budget ted | Anti. expd. | proposed outlay | 8th Plan | 92-93 actuals venefit | 93-94 | 94-95 Target | Beyond 194-95 | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| ... | ... | 5.00 | 1 | ... | ... | 1 | .. | ... |
| ... | ... | 5.00 | ... | ... | ... | ... | ... | ... |

SUMMARY STATEMENT

ANNEXURE—III (D)

PROPOSALS FOR PROGRAMMES/PROJECTS

NAME OF STATE/UT: MEGHALAYA

Rs. in lakhs

| Particulars | Code No. Major Head/ Minor Head | Estimated Cost | Commulative Expenditure up to end of 7th Plan | Annual Plan (1992-93) | | Annual Plan (1993-94) | | 8th Plan (1992-97) | Annual Plan (1994-95) |
|---|--|-------------------|--|--------------------------|----------------|--------------------------|---------------|-----------------------|--------------------------|
| | | | | Actual expenditure | Budget- ted | Expen- diture | Outlay | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| A. 1. Completed Schemes as on 31st March, 1992 (Spill over liability if any for 1994-95 and beyond). | | | | | | | | | |
| 2. Schemes Completed during 1992-93/likely to be completed during 1993-94 (Spill over liability if any for 1994-95 and beyond). | 227223500 Social Security & Welfare—02—Social Welfare. | 5.77 | ... | 1.91 | ... | ... | ... | ... | ... |
| 3. Critical ongoing Schemes as on 31st March, 1994. | —do— | 264.74 | 44.23 | 13.99 | 32.49 | 32.49 | } 3000.00 | 26.98 | |
| 4. Scheme aimed at maxising benefits from the existing capacity as on 31st March, 1994. | —do— | 141.78 | 138.06 | 19.88 | 52.51 | 41.22 | | 51.62 | |
| 5. New Schemes ... / ... | —do— | .. | ... | ... | ... | .. | | 5.00 | |
| TOTAL: | | 412.29 | 182.29 | 35.78 | 85.00 | 73.71 | 300.00 | 85.00 | |

Annual Plan—1994-95 outlays by heads of Development for District-Plan

Name of State/UT : MEGHALAYA

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development | Eight Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|-----------|---|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Outlay | Percentage of total | Actual Expenditure | Percentage of total | Actual Expenditure | Percentage of total | Proposed outlay | Percentage of total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 227223500 | 2235—Social Security and Welfare—02—Social Welfare—001. Direction and administration. | | | | | | | | |
| | (i) District Social Welfare Officer. | | | 0.36 | | 7.03 | | 16.53 | |
| | TOTAL—001 | | | 0.36 | | 7.03 | | 16.53 | |

ANNEXURE—V (contd.)

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|-------|---|------|---|-------|----|
| | 101. Welfare of haudicapped | | | | | | | | |
| | (i) Scholarships for Physi- cally Handicapped. | | | 0.52 | | 0.50 | | 0.50 | |
| | (ii) Prosthetic Aids to Han- dicapped. | | | 1.17 | | 0.50 | | 0.50 | |
| | (iii) Grants to Voluntary Organisation. | | | 0.92 | | 0.70 | | 0.70 | |
| | (iv) Celebration of World Disabled Day. | | | 0.15 | | 0.21 | | 0.21 | |
| | (v) Assistance to Physically Handicapped Persons for Vocational Training/ self employment. | | | 1.00 | | 1.54 | | 1.54 | |
| | TOTAL—101 | | | 37.76 | | 3.45 | | 3.45 | |
| | 102. Child Welfare | | | | | | | | |
| | (i) Services for Children in need of care and pro- tection. | | | 8.26 | | ... | | 18.90 | |
| | (ii) Grants-in-aid Vol. Organisations working in the field of Child Welfare. | | | 3.00 | | 3.45 | | 3.45 | |
| | TOTAL—102 | | | 11.26 | | 3.45 | | 22.35 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--|---|---|-------|------|-------|------|-------|------|
| 103. Women Welfare | | | | | | | | | |
| (i) Training for self employment of Women in need of care and protection. | | | | 1.45 | | 3.40 | | 3.05 | |
| TOTAL—103 | | | | 1.45 | | 3.40 | | 3.60 | |
| 106. Correctional Services | | | | | | | | | |
| (i) Implementation of Children Act, establishment of Juvenile Guidance Centre. | | | | 8.02 | | 9.11 | | 9.59 | |
| TOTAL—106 | | | | 8.02 | | 9.11 | | 9.59 | |
| 27 4235 Capital outlay on Social Welfare—02—Social Welfare. | 4235—Capital Outlay on Social Welfare—02—Social Welfare. | | | | | | | | |
| 800—Other Expenditure | 800—Other Expenditure | | | | | | | | |
| (i) Construction of Probation Hostel and Reformatory Schools. | | | | ... | | ... | | 1.00 | |
| (ii) Construction of District Social Welfare Officer's Office building and staff quarters. | | | | 4.09 | 100% | 10.90 | 100% | 10.24 | |
| Total—800 | | | | 4.09 | | 10.90 | 100% | 11.24 | 100% |
| Grand Total— | | | | 28.94 | | 37.34 | | 66.21 | 100% |

GENERALLY SPONSORED SCHEMES

ANNEXURE-VI

(Rs. in lakhs)

| Sl. No. | Name of the Schemes | Pattern of finding | Eighth Plan (1992-97) | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | Remarks |
|---------|---|----------------------------|-----------------------|------------------------------|---------------------|------------------------------|---------------------|-----------------|---------------------|--|
| | | | Outlay | Provision in the Annual Plan | Expenditure | Provision in the Annual Plan | Anti-Expenditure | Proposed Outlay | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| | (a) Schemes to be transferred to the State. | | | | | | | | | |
| | Already transferred Centrally Sponsored Schemes—2235—Social Security and Welfare—02—Social Welfare. | | | | | | | | | |
| | 01. Welfare of Handicapped. | | | | | | | | | |
| | Scholarship to Physically Handicapped | 100% by Central Government | ... | 0.10 | 0.03 | 0.20 | ... | ... | ... | Government of India under their letter No.18-1/91-FW, I dt.18.5.92 has informed that the scheme has been transferred since 1992-93 and from the current year 1993-94 100% expenditure to be met from State Plan. |
| | Total—101 | ... | ... | 0.10 | 0.03 | 0.20 | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|-----|-------|-------|-------|-----|-----|---|
| 2 | 102. Child Welfare— | | | | | | | | |
| 1 | Service for Children in need of care and protection | 45% by Central, 45% by State Government and 10% by organisation concerned | ... | 12.34 | 7.43 | 18.00 | ... | ... | Government of India under their letter No.G-1 (1)-CW dt.7.92 has intimated that the Scheme has been transferred with effect from 1.4.92, & the fund for the same for 1993-94 onwards is to be met from State Plan Budget. |
| | Total—102 | ... | ... | 12.34 | 7.43 | 18.00 | ... | ... | ... |
| 3 | 800. Other Expenditure | | | | | | | | |
| 1 | Wheat Based Supplementary Nutrition Programme | 73.33% Central & 26.67% State Government Share. | ... | 6.00 | 3.00 | 6.50 | ... | ... | Government of India under their letter No. F No.6-2/92-WNC dt.14.5.93 has informed that the Scheme been transferred during 1993-94 and 100% expenditure for the same is to be met from State Plan Budget. |
| | TOTAL—800 | ... | ... | 6.00 | 3.00 | 6.50 | ... | .. | |
| | TOTAL—1 (a) | ... | ... | 18.44 | 10.40 | 24.70 | ... | ... | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|------------------------------------|-----|--------|--------|--------|--------|--------|----|
| 2 Schemes retained as Centrally Sponsored Scheme. Centrally Sponsored Schemes— 2235—Social Security and Welfare—02. Social Welfare. | | | | | | | | | |
| 1. 101. Welfare of Handicapped. | | | | | | | | | |
| | 1. Assistance to Voluntary Organisation for the Disabled Persons | ... | ... | 0.30 | ... | 0.40 | ... | 0.40 | |
| TOTAL—101 | | ... | ... | 0.30 | ... | 0.40 | .. | 0.40 | |
| | | | | | | | | | |
| (i) | Assistant to Voluntary Organisations for Creches for Women's Children | 100% Central Government assistance | ... | 0.75 | ... | 0.80 | ... | ... | |
| (ii) | Integrated Child Development Services Scheme. | —do— | ... | 214.80 | 201.34 | 297.00 | 297.00 | 322.00 | |
| (iii) | Training Programme for Anganwadi Workers under I.C.D.S. Scheme | —do— | ... | 10.00 | 8.42 | 12.00 | 12.00 | 16.60 | |
| TOTAL—102 | | .. | ... | 225.55 | 210.76 | 309.80 | 309.00 | 338.00 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---------------------------------------|--|--|-----|--------|--------|--------|--------|--------|----|
| 3 103. Women Welfare— | | | | | | | | | |
| (i) | Assistance to Voluntary Organisations for setting up Training Centres for Women and care of their Children | 50% Central Share and 50% State Government Share, | ... | 0.50 | ... | 9.55 | ... | 0.60 | |
| Total—103 | | ... | ... | 0.50 | ... | 0.55 | ... | 0.60 | |
| 4. 106. Correctional Services— | | | | | | | | | |
| (i) | Implementation of Juvenile Justice Act—Establishment of Juvenile Guidance Centre. | 50% Central Share and 50% State Government Share. | ... | 10.90 | 0.85 | 10.95 | ... | 10.95 | |
| TOTAL—106 | | ... | ... | 10.90 | 0.85 | 10.92 | .. | 10.95 | |
| 800. Other Expenditure— | | | | | | | | | |
| (5) | Organisational Assistance to Major Voluntary Social Welfare Organisation | 90% Central Share and 10% to be shared by Organisation concerned | ... | ... | ... | 0.65 | ... | 0.65 | |
| TOTAL—800 | | .. | ... | ... | ... | 0.65 | .. | 0.65 | |
| TOTAL -2 | | ... | ... | 237.25 | 211.61 | 322.32 | 309.00 | 350.60 | |
| GRAND TOTAL—(1) and (2) | | | .. | 255.69 | 222.07 | 347.02 | 309.00 | 350.60 | |

10.16 NUTRITION

The approved Eight Plan outlay for the sector is Rs. 680.00 lacs. The annual Plan outlay for 1992-93 and 1993-94 is Rs. 170.00 lacs and Rs. 215.00 lacs respectively. The anticipated expenditure during 1993-94 is Rs. 211.00 lacs. The approved outlay for 1994-95 is Rs. 215.00 lacs.

A brief note on the schemes implemented is given as under.

a) Supplementary Nutrition Programme in Urban Areas

The amount of 29.01 lakhs was the approved outlay for 1993-94 covering the Supplementary Nutrition Programme to cover 16,400 beneficiaries in 66 Centres in all the Urban Slum Areas of all the 7 (Seven) District Headquarters. However, only 12,000 beneficiaries in 60 Centres could be covered as the two new Districts could implement the Programme only recently. The amount of Rs. 29.01 lakhs is proposed for the same number of beneficiaries during 1994-95.

b) Supplementary Nutrition in I.C.D.S. Areas

The amount of Rs. 185.99 lakhs was the approved for outlay 1993-94 covering 102586 beneficiaries under 30 I.C.D.S. Projects. The approved outlay of Rs. 185.99 lakhs is anticipated to be utilised in full. During 1994-95, the amount of Rs. 215.00 lakhs is proposed to cover 1,20,300 beneficiaries of 30 I.C.D.S. Project including beneficiaries under Adolescent Girls Scheme.

Progress Of Expenditure During The Annual Plan 1993-94 And Proposed Outlay For The Annual Plan 1994-95

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | Eight Plan 1992-97 Outlay | | | Annual Plan 1993-94 | | | | | | Annual Plan 1994-95 | | | Of which capital content | | | |
|----------|--|---------------------------|--------------------|-------------|---------------------|--------------------|-------------|--------|-------------------------|--------------------|---------------------|-----------------|--------------------|--------------------------|-------|--------------------|-------------|
| | | Total | Continuing Schemes | New Schemes | Budgetted | | | Outlay | Anticipated Expenditure | | | Proposed Outlay | | | Total | Continuing Schemes | New Schemes |
| | | | | | Total | Continuing Schemes | New Schemes | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes | | | |
| | | | | | | | | | | | | | | | | | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | | | |
| 27223600 | 2286—Nutrition (Social Welfare)—02—Distribution of nutritious Food and Beverages | | | | | | | | | | | | | | | | |
| | 101—Special Nutrition Programme | | | | 680.00 | | | | | | | | | | | | |
| (a) | Supplementary Nutrition Programme in Urban Areas. | | | | | | | | | | | | | | | | |
| | 99. Materials and Supplies | | | | 29.01 | 29.01 | ... | 25.01 | 25.01 | ... | 29.01 | 29.01 | ... | ... | .. | .. | .. |
| | Total (b) | | | | 29.01 | 29.01 | ... | 25.01 | 25.01 | ... | 29.01 | 29.01 | .. | ... | .. | .. | .. |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|
|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|

Supplementary Nutrition
programme for ICDS
Schemes

| | | | | | | | | | | | | | | | | |
|--|--|--------|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|----|-----|-----|----|
| | | 185.99 | 185.99 | ... | 185.99 | 185.99 | ... | 185.99 | 185.99 | ... | 185.99 | 185.99 | .. | ... | ... | .. |
|--|--|--------|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|----|-----|-----|----|

| | | | | | | | | | | | | | | | | |
|-----------|--|--------|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|-----|-----|----|---|
| Total (b) | | 185.99 | 185.99 | ... | 185.99 | 185.99 | ... | 185.99 | 185.99 | ... | 185.99 | 185.99 | ... | ... | .. | : |
|-----------|--|--------|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|-----|-----|----|---|

| | | | | | | | | | | | | | | | | |
|-------------|--------|--------|--------|-----|--------|--------|-----|--------|--------|-----|-----|-----|-----|-----|-----|-----|
| Total: 2236 | 680.00 | 215.00 | 215.00 | ... | 211.00 | 211.00 | ... | 215.00 | 215.00 | ... | ... | ... | ... | ... | ... | ... |
|-------------|--------|--------|--------|-----|--------|--------|-----|--------|--------|-----|-----|-----|-----|-----|-----|-----|

Physical Targets & Achievements during the Annual Plan 1993-94 & Proposals for the Annual Plan 1994-95

| Sl. No. | Item | Unit | Eight Plan (1992-97) | | Annual Plan 1993-94 | | Annual Plan 1994-95 | Remarks |
|---------|--|-----------------|------------------------------------|------------------------------------|----------------------------------|------------------------------|---------------------|---------|
| | | | Target | | Targets | Anticipated Achievement | Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 1. | NUTRITION SNP in Urban Areas | No (Total, Cum) | 66 Centers 16,400 beneficiaries. | 66 Centres 16,400 beneficiaries | 66 Centres 12,600 beneficiaries | 66 16,400 | | |
| 2. | SNP for ICDS Schemes | —do— | 30 Projects 1,20,000 beneficiaries | 30 Projects 1,02,586 beneficiaries | 27 Projects 96,412 beneficiaries | 30 1,20,000 beneficiaries | | |

ANNEXURE—III (A)

(Outlay Expenditure in Rs. Lakhs and Physically Targets/Benefits in Relevent Units of Measurement)

Name of STATE/UT — MEGHALAYA Outlay/Expenditure in Rs. lakhs and Physically Target Benefiin
 SOCIAL WELFARE DEPARTMENT relevant units of measurement

| Particulars | Code No Major Head Minor Head | Nature and location of the Scheme. | Commence- ment year | Estimated ost | | Annual Plan 1992-93 | 8th Plan (1992-97) | Annual Plan 1993-94 | |
|-------------|-------------------------------------|--|---------------------------|---------------|--------|------------------------|-----------------------|------------------------|----------------------------|
| | | | | Original | Rvised | Expenditure | Outlay | Budget Outlay | Anticipated Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

A. 1. Completed Scheme as on
 31st March 1992 Spill-
 over liability, if any for
 1994-95 and beyond

A. (2) Schmes completed dur-
 ing 1992-93 and likely
 to be completed during
 1993-94 (Spillover liabi-
 bility, if 1994-95
 and beyond

...

| | Annual Plan 1994-95 | | Anticipated Benefits in Units | | | | Remarks Specifically Environmental measures (costs) | |
|--------|------------------------|---------------------|----------------------------------|---------|-------------------|-------------------|--|-----|
| | Proposed outlay | 8th Plan 1992-97 | 92-93 Actual benefit | 1993-94 | 1994-95 Target | Beyond 1994-95 | | |
| | 1 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| A. (1) | ... | ... | ... | ... | ... | ... | ... | ... |
| A. (2) | ... | ... | ... | ... | ... | ... | ... | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--|---|---------|----|----|---------|--------|--------|--------|
| A (3) Critical ongoing Schemes on 31st March, 1994. | 227223600 | .. | .. | : | .. | .. | .. | .. | .. |
| | Nutrition (Social Welfare)—02— Distribution of nutritious food and beverages—101— Special Nutrition Programme. | | | | | | | | |
| 1) Supplementary Nutrition Programme in Urban Areas. | —do— | SNP in Urban Areas of all the District Headquarters | 1985-86 | .. | .. | 15.16 | 29.01 | 25.61 | 24.01 |
| ii) Supplementary Nutrition Programme for ICDS Schemes. | —do— | SNP in ICDS Projects under C D- Blocks | 1985-86 | .. | .. | 1,10.78 | 185.99 | 185.90 | 185.99 |
| | Total | | | .. | | 125.94 | 630.00 | 215.00 | 215.00 |

| | 1 | 11 | 12 | 13 | 14 | 15 | 16 |
|------------|-------|--|---------------------------------------|--|--|-----|-----|
| A. (3) ... | ... | ... | .. | ... | ... | .. | ... |
| (i) ... | ... | 66 centres 16490 beneficiaries. | 50 centers 13200 beneficiaries | 60 Centers 120000 beneficiaries | 66 centres | ... | ... |
| (ii) ... | .. | 30 Projects 120000 beneficiaries | 26 Projects 85743 beneficiaries | 27 Projects 102586 beneficiaries | 30 Projects 120000 beneficiaries | | |
| | Total | 215'00 | ... | ... | .. | ... | ... |

ANNEXURE—III 'D'

SUMMARY STATEMENT
Proposals For Programmes/Projects

| Particulars | Code No. Major Head/ Minor Head. | Estimated cost | Cumulative expenditure upto end of 7th Plan. | Annual Plan (1992-93) | | Annual Plan 8th Plan (1992-97) | | Annual Plan (1994-95) | |
|---|---|----------------|--|-----------------------|---------------|--------------------------------|---------------|-----------------------|-----------------|
| | | | | Actual expenditure | | Budget- Anti, Expd | | Outlay | Proposed Outlay |
| | | | | 5 | 6 | 7 | 8 | 9 | |
| 1. Completed Schemes as on 31-3-92 (spill over liability if any for 1994-95 and beyond) | — | — | NIL | | | | | | |
| 2. Schemes completed during (1992-93/likely to be completed during 1993-94 (spill over liability if any for 1994-95) | — | — | NIL | | | | | | |
| 3. Critical on going Schemes as on 31st-3-94. | 227223600 Nutrition—02— Distribution of Nutritious food and bevarages 101 Special Nutrition Programme | | 317.50 | 125.94 | 215.00 | 211.00 | — | | 215.00 |
| 4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-93 | | | | | | | | | |
| 5. Newschemes of Eighth Plan | | | | | | | | | |
| GRAND TOTAL— | | | 317.50 | 125.94 | 215.00 | 211.00 | 680.00 | | 215.00 |

**ANNUAL PLAN—1994-95—Outlays— By heads of Development
(FOR DISTRICT PLANS)**

Rs. in lakhs

| Code No. | Major Head/Minor head of Development | Eighth Plan-1992-97 | | Annual Plan-1992-93 | | Annual Plan-1993-94 | | Annual Plan-1994-95 | |
|------------------|---|---------------------|----------------------|---------------------|------------------|---------------------|-------------------|---------------------|----------------------|
| | | Outlay | Percent age of Total | Actual | Percent of Total | Expenditure to | Percent age Total | Proposed Outlay | Percent to age Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 227223500 | “2236—Nutrition—02— Distribution of Nutritious food and bevarages— 101. Special Nutrition Programme. | | | | | | | | |
| | i) Supplementary Nutrition Programme in Urban Areas. | | | 15.16 | 79.79 percent | 25.01 | 86.24 percent | 29.01 | 100 percent |
| | ii) Supplementary Nutrition Programme for ICDS Schemes. | | | 1,10.78 | 75.36 percent | 185.99 | 100 percent | 185.99 | 100 percent |
| | TOTAL: | | | 125.94 | | 211.10 | | 215.00 | |

ANNETURE VII—A

Draft Annual Plan—1994-95—Minimum Needs Programme—Outlay/Expenditure

(Rs. lakhs)

| Name of the programme | Eighth Plan 1992-97 Outlay | 1992-93 | | 1993-94 | | 1994-95 | |
|---|----------------------------------|--------------------|----------------------------|---------------|---------------------------|--------------------|---------------------------------|
| | | Budgeted Outlay | Actual Expen- diture | Budgeted | Anti. Expen- diture | Proposed Outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9. NUTRITION (Social Welfare) | | | | | | | |
| (a) Special Nutrition Programme | | | | | | | |
| (i) Supplementary Nutrition Programme in Urban Areas. | ... | 19.00 | 15.16 | 29.01 | 25.01 | 29.01 | ... |
| | ... | ... | ... | ... | ... | ... | ... |
| (ii) Supplementary Nutrition Programme for ICDS Scheme. | ... | 147.60 | 110.78 | 185.99 | 185.99 | 185.99 | ... |
| | ... | ... | ... | .. | ... | ... | ... |
| Total Nutrition | ... | 166.00 | 125.94 | 215.00 | 211.00 | 215.00 | — |

Physical Targets and Achievements During the Annual Plans 1992-93, 1993-94 and Proposals for the Annual Plan 1994-95

| Serial No. | SNP Component | Unit | Eighth Plan | | 1992-93 | | 1993-94 | | 1994-95 |
|---|--------------------|----------------------------|-----------------|---------------|---------------|-----------------|-----------------|-------------------------|-----------------|
| | | | Target | | Target | Achievement | Target | Anticipated Achievement | Target |
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 | 8 | 9 |
| 9. NUTRITION (SOCIAL WELFARE) | | | | | | | | | |
| D. Beneficiaries under special Nutrition Programme | | | | | | | | | |
| (1) Supplementary Nutrition Programme in Urban Areas | | | | | | | | | |
| (a) | Children 0-6 years | Nos (Total commulative) | 9,900 | 7,500 | 7,500 | 9,900 | 9,900 | 9,900 | 9,900 |
| (b) | Women | —do— | 3,300 | 2,500 | 2,500 | 3,300 | 3,000 | 3,300 | 3,300 |
| Total | | | 13,200 | 10,000 | 10,000 | 13,200 | 12,000 | 13,200 | 13,200 |
| (E) Beneficiaries under Supplementary Nutrition Programme for ICDS | | | | | | | | | |
| (i) | Children 0-6 years | Nos | 75,000 | 60,000 | 72,277 | 87,000 | 87,000 | 90,000 | 90,000 |
| (ii) | Women | Nos | 45,300 | 36,000 | 13,466 | 29,300 | 29,300 | 30,300 | 30,300 |
| | | | 1,20,300 | 96,000 | 85,743 | 1,16,300 | 1,16,300 | 1,20,300 | 1,20,300 |

11.2 JAILS

1. There are 7 (seven) Districts and 8 (Eight) Civil Subdivisions in the State of Meghalaya, but at present there are 4 functional jails in the 4 Districts *viz.* (1) District Jails, East Khasi Hills, Shillong (2) District Jail, West Garo Hills, Tura (3) District Jail, East Garo Hills, Williamnagar and (4) District Jail, Jaintia Hills, Jowai.

2. District Jails are yet to be constructed for (1) Ri-Bhoi District, Nongpoh (2) West Khasi Hills District, Nongstoin and (3) South Garo Hills District. Baghmara and Subdivisional Jails are yet to be constructed in all the 8 the Civil Subdivisions. Therefore, the State Government in the Home (Jails) Department proposed to construct District Jails and Sub Jails for all the Districts and Subdivisions during the Eighth Plan Period and priority given to those Districts and Civil Subdivisions depending on availability of suitable land.

3. As already accepted by the Government New Jail Complex for East Khasi Hills District, Shillong will be constructed in the existing District Jail Land, measuring more or less 6 acres. The District Jails, Shillong is the oldest Jail, which was constructed during the British times and therefore there is urgent need for re-construction. The re-constructed work commences during the current year and the project is likely to be completed during the Eighth Plan Period (1992-97)

4. After due consideration, the Government decided to take up special renovation/improvement works in the State Home for Mentally ill People at Mawlai, Shillong. Originally the building was constructed only for the purpose of lodging the underground Naga Prisoners several years back. Now its conditions is deteriorating as no major repairs was done for the last several years.

This has come in for severe criticism from different quarters among the public and the press for the reasons that the Mentally Ill People were kept in poor condition, unhygienic and unsafe building. Therefore in order to strengthen the asset and make it suitable for the purpose, the administration had proposed for the renovation and improvement of the said building.

5. The District Jail, Jowai was commissioned and become fully functional now. The Government has administratively approved the Phase II construction work for construction of 23 more additional Staff Quarters in addition to existing 6 (six) Units.

6. The District Jail, Williamnagar was commissioned and made fully functional since 1992-93. The Government proposed to undertake some more additional works for District Jail, especially from the security point of view. Thus an amount of Rs. 10.00 lakhs is proposed for this purpose.

7. Similarly for the same reason, the Government proposed to undertake additional works and also construction of approach road to the District Jail, Tura. Therefore the amount of Rs. 10.00 lakhs is proposed for this purpose.

8. As regards the proposal for construction of District Jail for West Khasi hills, Nongstoin, the acquisition of land is in the advance stage and construction work may begin during this financial year itself.

9. So, far as construction of sub-jails are concerned proposed construction would commence during the next year in respect of Mairang, Dadengiri and Resubelpara for which suitable lands have been identified and approved by the Members of the Site Selection Committee, whereas, Sub-Jails in other District and Civil Sub-Divisions will be made as and when the availability of land etc. is assured.

10. As regards the proposal for construction of District Jail for Ri-Bhoi District, Nongpoh, there is no Government Land but suitable land have already been identified and to be approved by the State Government. The cost of the acquisition of the land will be met by the State Government and the proposed construction will be started in the next financial year.

11. The Government in the Home (Jails) Department decided to continue implementation of development activities in the jails premises for the benefits of the inmates and their members and to enable the inmates to have gainful employment after they have served their jail terms. The Government have identified and approved some vocational and developmental activities/schemes to be taken-up by the functional jails viz. Shillong, Tura, Williamnagar and Jowai and Rs. 5.85 lakhs has been approved for the schemes of File Cover/File Board and Envelop Making and also Book Binding, of which Rs. 2.01 lakhs is to be spent during the current year and Rs. 3.50 in the year 1994-95.

12. The Department under the direction of the State Government constructed Special Jail for Political Detainees at Mawiong by modifying one of the Barrack building belonging to the 1st MLP Battalion within their complex. The construction costing Rs.4.00 lakhs was completed since 1993 and the liabilities remaining to be cleared is Rs.2.00 lakhs. Thus the amount of Rs.2.00 lakhs as required is proposed.

13. The schemes of Modernisation of Prisons Administration was started to strengthen the Jail administration. Central Assistance of Rs.9.00 lakhs was provided to the State for this purpose during the period 1987-92, of which an unspent balance of Rs. 1.45 was approved by the Government of India vide memo. No. VII-11018/20/93-GPA-IV, dated 20th August, 1993 to be utilised during the current year. Besides, Central Assistance was also provided for the year 1992-93. Further, State's share have been provided to meet the matching contribution as well as the other demands of the State Jail Administration.

14. Other aspects of the proposals in respect of the Jails sector during 1994-95 have been reflected in the Statements as at Annexures—I, II, II—A, III—C, III—D, V and VI.

ANNEXTURE

PROGRESS OF EXPENDITURE DURING THE
PROPOSED OUTLAY FOR THE ANNUAL

| Sl. No. | Major Head/Minor Head of Development | Eighth Plan-1992-97 Outlay | | | Annual Plan 1993-94 | | |
|---------|---|----------------------------|---------------------|-------------|---------------------|---------------------|-------------|
| | | Total Schemes | Conti-nuing Schemes | New Schemes | Total Schemes | Conti-nuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 342 2056 00 | | | | | | |
| 1 | Jails Manufacture, etc. | 20'00 | .. | 20'00 | 2'00 | ... | 2'00 |
| 2 | Construction of Special Jail for Political Detenu at Mawiong. | 4'00 | ... | 4'00 | 1'00 | 1'00 | ... |
| | (i) District Jail for East Khasi Hills, District Shillong and Staff Quarters. | 320'00 | ... | 320'00 | 45'00 | ... | 45'00 |
| | (ii) District Jail for West Khasi Hills, District Nongatoin and Staff Quarters. | 100'00 | ... | 100'00 | 33'00 | ... | 33'00 |
| | (iii) Sub-Jail for Mairang Civil Subdivision and Staff Quarters. | 80'00 | .. | 80'00 | 33'00 | .. | 33'00 |
| | (iv) Sub-Jail and Staff Quarters for Dadengiri Civil Subdivision. | 75'00 | ... | 75'00 | 33'00 | ... | 33'00 |

-I

ANNUAL PLAN 1993-94 AND
PLAN 1994-95

(Rs. in lakhs)

| Anticipated Expenditure | | | Annual Plan 1994-95 | | | | | |
|-------------------------|--------------------|-------------|---------------------|--------------------|-------------|--------------------------|--------------------|-------------|
| Total | Continuing Schemes | New Schemes | Proposed Outlay | | | Of which Capital Content | | |
| | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 2.00 | ... | 2.00 | 3.50 | 2.50 | 1.00 | 3.50 | 2.50 | 1.00 |
| 1.00 | 1.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... |
| 45.00 | ... | 45.00 | 50.00 | 50.00 | ... | 50.00 | 50.00 | ... |
| 33.00 | ... | 33.00 | 20.00 | 20.00 | ... | 20.00 | 20.00 | ... |
| 33.00 | ... | 33.00 | 17.00 | 17.00 | ... | 17.00 | 17.00 | ... |
| 33.00 | ... | 33.00 | 20.00 | 20.00 | ... | 20.00 | 20.00 | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--------|--|--------|-------|--------|-------|-------|-------|
| (v) | Sub-Jail and Staff Quarters for Resubelpara Civil Sub-Division. | 80.00 | ... | 80.00 | 32.50 | ... | 32.50 |
| (vi) | District Jail for Ri-Bhoi District, Nongpoh. | 300.00 | ... | 300.00 | ... | ... | ... |
| (vii) | District Jail for South Garo Hills, Baghmara. | | | | | | |
| (viii) | Sub-Jails for Civil Sub-Division at Ampati, Cherrapunjee, Mawkyrwat, Amlarem and Khliehriat. | | | | | | |
| (2) | Incomplete works for District Jail Williamnagar. | 14.00 | 10.00 | 4.00 | 0.50 | 1.50 | ... |
| (3) | Incomplete works for District Jail, Jowai. | 67.00 | 47.00 | 20.00 | 20.00 | 20.00 | ... |
| (4) | Incomplete works for District Jail, Tura. | 40.00 | ... | 40.00 | ... | ... | ... |

CENTRALLY SPONSORED SCHEMES

4 Modernisation of Prisons Administration—

| | | | | | | | |
|----------------------|-----|-----|-----|-----|-----|-----|-----|
| (a) State Plan Share | ... | ... | ... | ... | ... | ... | ... |
| (b) Central Share | ... | ... | ... | ... | ... | ... | ... |

| | | | | | | | |
|-----------------------------|-----|---------|-------|---------|--------|-------|--------|
| Total— | ... | 1100.00 | 57.00 | 1043.00 | 200.00 | 21.50 | 178.50 |
| Deduct—Central's Assistance | ... | ... | ... | ... | ... | ... | ... |
| Total State Plan | ... | 1100.00 | 57.00 | 1043.00 | 200.00 | 21.50 | 178.50 |

| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--------|-------|--------|--------|--------|-------|--------|--------|-------|
| 32·50 | ... | 32·50 | 20·00 | 20·00 | .. | 20·00 | 20·00 | .. |
| | ... | ... | 30·00 | 30·00 | ... | 30·90 | 30·00 | .. |
| 0·50 | 0·50 | .. | 10·00 | 10·00 | ... | 10·00 | 10·00 | ... |
| 20·00 | 20·00 | .. | 10·00 | 10·00 | .. | 10·00 | 10·00 | ... |
| ... | .. | ... | 10·00 | ... | 10·00 | 10·00 | ... | 10·00 |
| 1·50 | 1·50 | .. | 7·50 | ... | 7·50 | 7·50 | ... | 7·50 |
| 3·00 | 1·50 | 1·50 | 2·00 | 0·50 | 1·50 | 2·00 | 0·50 | 1·50 |
| 204·50 | 24·50 | 180·00 | 202·00 | 172·00 | 30·00 | 202·00 | 172·00 | 30·00 |
| 3·00 | 1·50 | 1·50 | 2·00 | 0·50 | 1·50 | 2·00 | 0·50 | 1·50 |
| 291·50 | 23·00 | 178·50 | 200·00 | 171·50 | 28·50 | 200·00 | 171·50 | 28·50 |

ANNEXURE - II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR ANNUAL PLAN 1994-95**

(Rs. in lakhs)

| Serial No. | Item | Unit | Eighth Plan 1992-97 Target | Annual Plan 1993-94 | | Annual Plan 1994-95 Target | Remarks |
|------------|---|----------|----------------------------|---------------------|-------------------------|----------------------------|---------|
| | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | Social Services for the District Jails, Shillong, Tura Jowai and Williamnagar. | 4 (four) | 100.00 % | 10.00 % | 10.00 % | 17.50 % | ... |
| 2 | Construction of Special Jail for Political Detenus at Mawiong liabilities clearing. | 1 (one) | 100.00 % | 25.00 % | 25.00 % | 50.00 % | ... |
| 3 | Construction of District Jail East Khasi Hills, Shillong and Staff Quarters. | 1 (one) | 100.00 % | 14.00 % | 14.00 % | 15.63 % | ... |
| 4 | Construction of District Jail for West Khasi Hills, Nongstoin and Staff Quarters. | 1 (one) | 50.00 % | 16.50 % | 16.50 % | 20.00 % | ... |
| 5 | Construction of Sub-Jail for Mairang Civil Sub-Division and Staff Quarters. | 1 (one) | 50.00 % | 21.00 % | 21.00 % | 10.63 % | ... |
| 6 | Construction of Sub Jail for Dadengiri Civil Sub-Division and Staff Quarters. | 1 (one) | 50.00 % | 22.00 % | 22.00 % | 13.33 % | ... |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|----|--|----------|----------|---------|---------|---------|-----|
| 7 | Construction of Sub-Jail for Resubelpara Civil Sub-Division and Staff Quarters. | 1 (one) | 50.00 % | 20.00 % | 20.00 % | 12.50 % | ... |
| 8 | Incomplete Works for District Jail, Williamnagar ... | ... | 100.00 % | 3.50 % | 3.50 % | 71.43 % | ... |
| 9 | Incomplete Works for District Jail, Jowai ... | ... | 100.00 % | 30.00 % | 30.00 % | 14.93 % | .. |
| 10 | Incomplete Works for District Jail, Tura ... | ... | 100.00 % | ... | ... | 25.00 % | .. |
| 11 | Construction of District Jail for Ri-Bhoi District, Nongpoh. | 1 (one) | 50.00 % | ... | ... | 5.00 % | ... |
| 12 | Construction of District Jail for South Garo Hills, Baghmara. | 1 (one) | 50.00 % | .. | .. | 5.00 % | ... |
| 13 | Construction of other Sub-Jails at Ampati, Cherrapunjee, Mawbrywat, Amlarem and Khliehriat Civil Sub-Division. | 5 (five) | 10.00 % | ... | ... | 1.00 % | .. |

ANNEXURE—III 'A'

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECT

(Outlay/Expenditure Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Name of State—MEGHALAYA

| Particulars | Code No. Major Head/ Minor Head | Nature and location of the schemes | Commence- ment year | Estimated cost | | Annual Plan 1992-93 Expenditure | Eighth Plan 1992-97 Agreed Outlay |
|---|---|---|------------------------|----------------|---------|---------------------------------------|--|
| | | | | Original | Revised | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Social Services for the District Jails, Shillong, Tura, Jowai and Williamagar. | 342205600 2056—Jails—102—Jail Manufacture. (a) Manufacture of Furniture, etc. | Development work in Shillong, Tura, Jowai and Williamagar District Jails. | 1992-93 | 20.00 | ... | 1.00 | 20.00 |
| | 19. Materials and Supplies, Sixth Schedule Part-II Areas State Plan. | | | | | | |
| 2. Construction of Special Jail for Political Detenus at Mawiong—Lilibitica | 342205600 2056—Jails—800— Other expenditure. | Construction work at Mawiong. | 1992-93 | 4.00 | ... | 1.00 | 4.00 |

| Particulars | Annual Plan 1993-94 | | Annual Plan 1994-95 | Eighth Plan 1992-97 | Anticipated Benefits (in Units) | | | | Remarks Specifically Environmental measures/costs |
|--|---------------------|-------------------------|---------------------|---------------------|---------------------------------|---------|----------------|----------------|---|
| | Budgetted outlay | Anticipated Expenditure | Proposed outlay | | 1992-93 Actual Benefits | 1993-94 | 1994-95 Target | Beyond 1994-95 | |
| 1 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1. Social Services for the District Jails, Shillong, Tura, Jowai and Williamnagar. | 2.00 | 2.00 | 3.50 | 20.00 | .. | ... | ... | ... | ... |
| 2. Construction of Special Jail for Political Detenus at Mawiong—Liabilities clearing. | 1.00 | 1.00 | 2.00 | 4.00 | ... | ... | .. | ... | .. |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---------|--------|-----|-----|--------|
| 342205600 | | | | | | | |
| 3. Construction of District Jail for East Khasi Hills, Shillong and Staff Quarters. | "4059—Capital Outlay on Public works-80—General—051.—Construction (a) functional Non-Residential under General Services-Plus Sixth Schedule (Part (II) Areas Voted Jails. | Construction work for 1992-93 New Shilong Jail at Shillong. | 1992-93 | 320-00 | ... | ... | 320-00 |
| 4. District Jail for West Khasi Hills, District Nongstoin and Staff Quarters. | —do— | Construction works for District Jail at Nongstoin. | ... | 100-00 | ... | ... | 100-00 |
| 5. Construction of Sub-Jail for Mairang Civil Sub-Division and Staff Quarters. | —do— | Construction work for Mairang Jail at Mairang. | ... | 30-00 | ... | ... | 30-00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--|------|---|-----|--------|-----|------|-----|--------|
| 6. Construction of Sub-Jail for Dadengiri Civil Sub-Division and Staff Quarters. | —do— | Construction work in Dadengiri Jail. | ... | 75-00 | ... | ... | ... | 75-00 |
| 7. Construction of Sub-Jail for Resubelpara Civil Sub-Division and Staff Quarters. | —do— | Construction work at Resubelpara. | ... | 80-00 | .. | ... | ... | 80-00 |
| 8. Incomplete works for District Jails, Williamnagar. | —do— | Repairs work at Williamnagar Jail, East Garo Hills. | ... | 14-00 | ... | 1-97 | ... | 14-00 |
| 9. Incomplete works for District Jail, Jowai. | —do— | Repairs works at Jowai Jail, Jaintia Hills, | ... | 67-00 | ... | 4-50 | ... | 67-00 |
| 10. Incomplete works for District Jail, Tura. | —do— | Repairs work at Tura Jail, West Garo Hills. | ... | 40-00 | ... | .. | ... | 40-00 |
| | | Total | ... | 800-00 | ... | 8-47 | ... | 890-00 |

| | | | | | | | | | |
|--|--------|------------------|--------|--------|-----|-----|-----|-----|-----|
| 6. Construction of Sub-Jail for Dadengiri Civil Sub-Division and Staff Quarters. | 33.00 | 33.00 | 20.00 | 75.00 | .. | ... | .. | ... | ... |
| 7. Construction of Sub-Jail for Resubelpara Civil Sub-Division and Staff Quarters. | 32.50 | 32.50 | 20.00 | 30.00 | .. | ... | ... | .. | ... |
| 8. Incomplete works for District Jail, Willamnagar. | 0.50 | 0.50 | 10.00 | 14.00 | ... | .. | .. | ... | ... |
| 9. Incomplete works for District Jail, Jowai. | 20.00 | 20.00 | 10.00 | 67.00 | ... | ... | ... | ... | ... |
| 10. Incomplete works for District Jail, Tura. | ... | ... | 10.00 | 40.00 | .. | .. | .. | ... | ... |
| | 200.00 | 200.00 | 162.50 | 800.00 | .. | ... | ... | ... | ... |

ANNEXURE -III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF EIGHTH PLAN

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant Units of Measurement).

Name of State—MEGHALAYA

| Particular | Code No. Major Head/Minor Head | Nature and Location of the Scheme | Commencement Year. | Estimated cost | Eighth Plan 1992-97 Outlay |
|---|--|--|--------------------|----------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1. Construction of District Jail for Ri-Bhoi District at Nongpoh and South Garo Hills at Bagmara and Construction of Sub-Jail for Civil Sub-Divisions at Ampati, Cherrapunjee, Mawkyrwat, Amlarem and Khliehriat. | 342205600 4059—Capital Outlay on Public works—80—General—051—Construction (a) Functional Non-Residential Under General Services—Plan-Sixth Schedule (Part II Areas Voted Jails. | Construction on works at District Jails of Nongpoh and Bagmara and Sub-Jails at Ampati, Cherrapunjee, Mawkyrwat, Amlarem and Khliehriat. | 1995-96 | 300.00 | 300.00 |
| 2. Modernisation of Prisons Administration. | 542056 2056—Jails—115—Modernisation of Prisons Administration | ... | 1994-95 | ... | ... |

| 1 | Annual Plan 1992-93 | Annual Plan 1993-94 | | Annual Plan 1994-95 | Anticipated Benefits (in Units) | | | | Remarks Specifically Environ- mental Mea- surement Costs | |
|--|------------------------|----------------------|-----------------------------|------------------------|---------------------------------|------------------------------|---------|-------------------|---|------------------|
| | Actual Expenditure | Budgetted Outlay. | Anticipated Expenditure. | Proposed Outlay | Eighth Plan | 1992-93 Actual Benefit | 1993-94 | 1994-95 Target | | Beyond 1994-5 |
| | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 1. Construction of District Jails for Ri-Bhoi District at Nonpoh and South Garo Hills at Baghmara and Construction of Sub-Jail for Civil Sub-Divisions at Ampati, Cherrapunjee, Mawkyrwat, Amlarem and Khliehriat. | Nil | Nil | Nil | 30.00 | .. | ... | .. | ... | ... | ... |
| 2. Modernisation of Prisons Administration. | Nil | Nil | Nil | 7.50 | ... | .. | ... | ... | ... | ... |
| Total :- | ... | Nil | ... | 37.50 | .. | ... | ... | ... | ... | ... |

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21

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State: MEGHALAYA.

(Rs. in Lakhs)

| Sl. No. | PARTICULARS | Code No. Major Head/Minor Head | Estimated Cost | Cumulative Expenditure upto end of 7th Plan | Annual Plan (1992-93) Actual Expenditure | Annual Plan 1993-94 | | Eighth Plan (1992-97). Outlay | Annual Plan (1994-95) Proposed Outlay |
|-----------------------|--|--|----------------|---|--|---------------------|-------------------------|-------------------------------|---------------------------------------|
| | | | | | | Budgetted Outlay | Anticipated Expenditure | | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Completed schemes as on 31st March, 1992 (spill over liability if any, for 1994-95 and beyond) — | | | | | | | | |
| (a) | Construction of Special Jail for Political Detenus at Mawiong-liabilities clearing. | 342205600 "2056-Jails-86-Other Expenditure. | 4.00 | ... | 1.00 | 1.00 | 1.00 | 4.00 | 2.00 |
| (h) | Incomplete works for District Jail, Tura. | 342205600 "4059-Capital Outlay on Public works-80-General-051-Construction (a) Functional Non-Residential under General Services-Plan-Sixth Schedule (part II) Areas voted Jails. | 40.00 | ... | ... | ... | ... | 40.00 | 10.00 |
| TOTAL OF No. 1 | | | 44.00 | ... | 1.00 | 1.00 | 1.00 | 44.00 | 12.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|----|
|---|---|---|---|---|---|---|---|---|----|

**3 Critical ongoing schemes—
as on 31st March, 1994.**

| | | | | | | | | |
|---|---|--------|-----|------|-------|-------|--------|-------|
| (a) Social Services for the District Jails, Shillong, Tura, Jowai and Williamnagar. | 342205600 “2056-Jails-102-Jails Manufacture. | 20.00 | ... | 1.00 | 2.00 | 2.00 | 20.00 | 3.50 |
| (b) Construction of District Jails for East Khasi Hills, Shillong and Staff Quarters. | 342205600 “4059-Capital Outlay Public Works-80-General-051-Construction (a) Functional Non-Residential Under General Services-Plan-Sixth Schedule (Part II) Areas Voted Jails. | 320.00 | ... | ... | 45.00 | 45.00 | 32.00 | 50.00 |
| (c) District Jail for West Khasi Hills District, Nongstoin and Staff Quarters. | Do. | 100.00 | ... | ... | 33.00 | 33.00 | 100.00 | 20.00 |
| (d) Construction of Sub-Jail for Mairang Civil-Sub-Division and Staff Quarters. | Do. | 80.00 | ... | ... | 33.00 | ... | 80.00 | 17.00 |
| (e) Construction of Sub-Jail for Dadengiri Civil Sub-Division and Staff Quarters. | Do. | 75.00 | ... | ... | 33.00 | 33.00 | 75.00 | 20.00 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|---|--------|-----|------|--------|--------|--------|---------|----|
| (f) Construction of Sub-Jail for Resubelpara Civil Subdivision and Staff Quarters. | 342205600 "4059--Capital Outlay on Public Works--80--General--051-Construction (a) Functional Non-Residential under General Services--Plan Sixth Schedule (Part II) Areas Voted Jails. | 80.00 | ... | ... | 32.50 | ... | 80.00 | 20.00 | |
| (g) Incomplete works for District Jail, Williamnagar. | Do. | 14.00 | ... | 1.97 | 14.00 | 0.50 | 14.00 | 10.00 | |
| (h) Incomplete works for District Jail, Jowai. | Do. | 67.00 | .. | 4.50 | 67.00 | 20.00 | 67.00 | 10.00 | |
| Total of No. 3 | | 756.00 | ... | 7.47 | 259.50 | 133.50 | 756.00 | 150.50. | |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|---|----------------|-----|-------------|---------------|---------------|----------------|---------------|
| 5 New Schemes of Eighth Plan— | | | | | | | | |
| (a) Construction of District Jails for Ri | 342205600 | 300.00 | ... | .. | .. | ... | 300.00 | 30.00 |
| Bhoi District at Nongpoh and South Garo Hills at Baghmara and Sub-Jails for Civil Subdivision at Ampati, Cherrapunjee, Mawkyrwat, Amlarem, and Khliehriat. | “4059—Capital Outlay on Public Works—80—General—051—Construction (a) Functional Non-Residential under General Services—Plan Sixth Schedule (Part II) Areas Voted Jails. | | | | | | | |
| (b) Modernisation of Prison Administration. | 342205630 | ... | ... | ... | ... | ... | 1.. | 7.50 |
| | “2056 Jails—115—Modernisation of Prison Administration. | | | | | | | |
| Total of No. 5 | 5 | 300.00 | ... | ... | ... | ... | 300.00 | 37.50 |
| GRAND TOTAL OF No. 1, 3 and 5 | | 1100.00 | ... | 8.47 | 260.50 | 13.450 | 1100.00 | 200.00 |

ANNEXURE—V

ANNUAL PLAN 1994-95 : OUTLAYS BY HEADS OF DEVELOPMENT
FOR DISTRICT PLANS

Name of State—Meghalaya

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 | | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan 1994-95 | |
|-----------|---|---------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|
| | | Outlay | Percentage to Total | Actual expenditure | Percentage to Total | Anticipated expenditure | Percentage to Total | Proposed outlay | Percentage to Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 342205600 | "2056—Jails—102—Jails Manufacture. | 20.00 | 100% | 1.00 | 100% | 2.00 | 100% | 3.50 | 100% |
| 342205600 | "2056—Jails—800—other expenditure. | 4.00 | 100% | 1.00 | | 1.00 | | 2.00 | |
| 342205600 | "4059—Capital Outlay on Public Works—80—General—051—Construction (a) Functional (non-residential under General Service Plan—Sixth Schedule (Pt.II) Areas Voted—Jails. | 1076.00 | 100% | 6.47 | | 197.00 | | 187.00 | |
| 342205600 | Modernisation of Prison Administration "2056—Jails—115—Modernisation of Prison Administration. | ... | ... | .. | | .. | | 7.50 | |
| | | 1100.00 | 100% | 8.47 | 100% | 200.00 | 10.0% | 200.00 | 100% |

ANNEXURE—VI

CENTRALLY SPONSORED SCHEMES UNDER MODERNISATION OF PRISONS

(Rs. in lakhs)

| Sl. No. | Name of the Scheme | Pattern of funding | Eighth Plan (1992-97) Outlay | Annual Plan 1992-93 | | Annual Plan 1993-94 | | Annual Plan (1994-95) Proposed outlay | Remarks |
|-----------------------------|--|---|------------------------------|------------------------------|-------------|------------------------------|-------------------------|---------------------------------------|---|
| | | | | Provision in the Annual Plan | Expenditure | Provision in the Annual Plan | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (I) | Head of Account "2056-Jails-115-Modernisation of Prisons Administration. | ... | ... | ... | ... | ... | ... | ... | ... |
| | (a) Improvement and Modernisation of Security Systems. | Scheme on 100% Central Assistance. | 2.00 | Nil | Nil | 1.46 | 1.46 | 0.54 | Reference—G.O.'s letter No. VII-11018/10/91/GPA-IV, dated 18th May, 1993. |
| Total—of (I) | | | 2.00 | ... | ... | 1.46 | 1.46 | 0.54 | |
| (II) | (b) Modernisation of Prisons Industry. | Schemes on Matching Contribution (i.e. 60:50 basis) | 2.50 | Nil | Nil | Nil | Nil | Nil | Reference—G.O.'s letter No. VII-11018/10/91/GPA-IV, dated 18th May, 1993. |
| | (c) Modernisation of Medical Care. | | 2.50 | Nil | Nil | Nil | Nil | 2.50 | |
| | (d) Modernisation of Jails Services (Training). | | 1.00 | Nil | Nil | Nil | Nil | 0.30 | |
| Total—of (II) | | | 6.00 | Nil | Nil | Nil | Nil | 2.80 | |
| Grand Total—of (I) and (II) | | | 8.00 | Nil | Nil | 1.46 | 1.46 | 3.34 | |

11.1 PRINTING AND STATIONERY

During 1993-94 an amount of Rs.141 lakhs was allotted, out of which 25 lakhs was earmarked for Assembly Secretariat Press. Out of Rs.114 lakhs Rs.87.79 was earmarked for completion of the construction of multi-storied building at Shillong and Rs.28.21 for the purchase of machineries for the Government Presses. The entire amount will be spent for this purpose.

Annual Plan for 1994-95

1. **Purchase of Machineries and Equipments**—An amount of Rs.30 lakhs has been proposed to modernise the Government Presses at Shillong and Tura by inducting sophisticated Offset Machineries and Equipments.

2. **Assembly Secretariat Press**—An amount of Rs.20 lakhs has been proposed for purchase of materials and for salaries, office expenses etc. For purchase of Machineries and Equipments an amount of Rs.10 lakhs has been proposed.

ANNEXURE I

Progress of expenditure during the Annual Plan 1993-94 and proposed outlay for the Annual Plan 1994-95

| Code No. | Major Head/Minor Head of Development | Eight Plan 1992-97 Outlay | | | Annual Plan 1993-94 | | | Anticipated Expenditure | | |
|------------------|--|---------------------------|--------------------|--------------|---------------------|---------------------------|-------------|-------------------------|--------------------|-------------|
| | | Total | Continuing schemes | New schemes | Budgetted outlay | Outlay Continuing schemes | New schemes | total | Continuing schemes | New schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 342205800 | Printing & Stationery | | | | | | | | | |
| | 1. Construction of building at Shillong. | 87.79 | 87.79 | ... | 87.79 | 87.79 | ... | 87.79 | 87.79 | ... |
| | 2. Machine & Equipments | 58.00 | 53.00 | .. | 28.21 | 28.21 | .. | 28.21 | 28.21 | .. |
| | 3. Construction of residential quarter at Tura. | 10.00 | 10.00 | ... | .. | ... | ... | ... | .. | ... |
| | 4. Construction of Government Branch Press, Tura. | 25.00 | 25.00 | .. | ... | .. | ... | ... | ... | ... |
| | 5. Assembly Secretariat Press | 69.21 | 39.21 | 30.00 | 25.00 | 25.00 | .. | ... | ... | ... |
| | (1) Materials & Supplies Salarics & Office expenses. | ... | ... | .. | ... | .. | ... | 25.00 | 25.00 | ... |
| | (2) Machines & Equipments including Plant & Tools. | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | Total | 250.00 | 220.00 | 30.00 | 141.00 | 141.00 | .. | 141.00 | 141.00 | .. |

Rs. lakhs

| Code No. | Annual Plan 1994-95 Proposed Outlay | | of which Capital Content | | | |
|----------|--|--------------------|--------------------------|-------|--------------------|-------------|
| | Total | Continuing schemes | New schemes | Total | Continuing schemes | New schemes |
| 1 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1. | ... | ... | — | ... | ... | ... |
| 2. | 30.00 | 30.00 | ... | 30.00 | 30.00 | ... |
| 3. | ... | ... | ... | ... | .. | ... |
| 4. | .. | ... | ... | ... | .. | ... |
| 5. | ... | .. | ... | ... | .. | ... |
| (1) | 20.00 | ... | 20.00 | ... | — | ... |
| (2) | 10.00 | .. | 10.00 | 10.00 | ... | 10.00 |
| | 60.00 | 30.00 | 30.00 | 40.00 | 30.00 | 10.00 |

Physical Targets and Achievements during the Annual Plan 1993-94
 ... and Proposals for the Annual Plan 1994-95

ANNEXURE-II

| Sl. No. | Item | Unit | Eight Plan (1992-97) Target | ANNUAL PLAN 1993-94 Target | 1993-94 Anticipated Achievement | ANNUAL PLAN 1994-95 Target | Remarks |
|---------|------|------|--------------------------------|-------------------------------|------------------------------------|-------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

| | | | | | | | |
|--|----------------------------|--------|--------|-------|-------|-------|-----|
| | Machineries and Equipments | 18 nos | 18 nos | 7 nos | 7 nos | 3 nos | ... |
|--|----------------------------|--------|--------|-------|-------|-------|-----|

Co-
Tab-

ANNEXURE—III—'A'

Proposals for Spillover and ongoing Programmes/Projects

(Outlay/Expenditure in Rs. lakhs and Physical Targets Benefits in relevant units of measurement)

Name of State/UT—Meghalaya :

| Particulars | Code No. Major/head Minor/head | Nature and location of the schemes | Commencement year | Estimated cost | | Annual plan 1992- 93 expenditure | Eighth plan (1992- 97) agreed out- lay | Annual Plan 1993 94 | | Annual Plan 1994- 95 proposed outlay | Anticipated Benefits (in units) | | | | | Remarks (Specifi- cally environme- tal measures/costs) |
|---|--------------------------------------|---|----------------------|----------------|---------|-------------------------------------|--|------------------------|---------------------------------|---|---------------------------------|-------------------------------|---------|----------------|--------------------|--|
| | | | | Original | Revised | | | Budgetted outlay | Anticipated expendi- ture | | Eighth plan 1992-97 | 1992-93 Acti- ual Benefits | 1993-94 | 1994-95 target | Beyond 1994- 95 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| A-1. Completed Schemes as on 31st March 1992 (Spill over liability, if any, for 1994-95 and beyond) | | ... | ... | .. | .. | ... | .. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| (i) | | | | | | | | | | | | | | | | |
| (ii) | | | | | | | | | | | | | | | | |
| (iii) | | | | | | | | | | | | | | | | |
| Total -A. 1. | | ... | ... | .. | .. | ... | .. | .. | .. | .. | .. | .. | .. | .. | .. | .. |

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

A-2* Scheme completed 3422058 00 Construction 1986 159.00 386.00 62.00 162.00 87.79 87.79 — — — — — —
 during 1992-93 4058-Capital of Multi-sto-
 and likely to be Outlay on ried Building
 completed du- Stationery of Govern-
 ring 1993-94 and Prin- ment Press
 (Spillover lia- ting.-A-Cons- at Shillong.
 bility, if any, truction of
 for 1994-95 and Buildjng at
 beyond) Shillong.

(i)

(ii)

(iii)

Total—(A. 2)

A-3. Critical ongoing
 Schemes as on
 31st March 1994

(i)

(ii)

(iii)

Total—

159.00 386.00 62.00 162.00 87.79 87.79 — — — — —

| particular | Annual Plan 1992-93 | Annual plan 1993-94 | | Annual plan 1994-95 | Anticipated Benefits (In Units) | | | | | Remarks (Specifically Environmental Measures/Costs) |
|------------|------------------------|------------------------|-------------------------|------------------------|---------------------------------|------------------------|---------|---------|----------------|---|
| | Actual Expenditure | Budgetred Outlay | Anticipated Expenditure | Proposed Outlay | Eighth plan | 1992-93 Actual Benefit | 1993-94 | 1994-95 | Beyond 1994-95 | |
| | | | | | | | | Target | | |
| 1 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |

20-00 28-21 28-21 30-00 ... 8 8 5

20-00 28-21 28-21 30-00 ... 8 8 5

555

ANNEXURE III C

Proposal for Programmes/Projects—New Schemes of Eighth Plan

NAME OF STATE— MEGHALAYA

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

| Particulars | Code No, Major Head/ Minor Head | Nature and Comm- Location nencement year | Estima- ted Cost | Eighth Plan | | | | Anticipated Benefits | Remarks |
|-------------|---------------------------------------|--|---------------------|-------------|-----------|-----------|--------------------|----------------------|--|
| | | | | (1992-97) | (1992-93) | (1993-94) | (1994-95) |  |  | 1992-93 | 1993-94 | 1994-95 |
| | | | | Outlay | Outlay | Outlay | Proposed Outlay | Eighth Plan | pecially Environ- mental Measures/ Costs |

1 2 3 4 5 6 7 8 9 10 11 12 13 14

New Schemes of Eight Plan

Assembly Secretariat Press

(i) Purchase of materials, etc.

Shillong

...

... }

69.21

...

...

30.00

...

...

...

...

...

(ii) Machineries and Equipments

,,

... }

Total

69.21

...

...

21.00

...

...

...

...

..

SUMMARY STATEMENT

Proposals for Programmes/Projects

NAME OF STATE/UT:MEGHALAYA:

(Rs. in Lakhs)

| Particulars | Code No. Major head/ Minor head | Estimated Cost. | Commulative Exp-nditure upto end of 7th Plan | Annual Plan (1992-93) Actual Ex- penditure | Annual Plan (1993-94) | | Eight Plan (1992-97) | | Annual Plan |
|---|---|--------------------|---|---|-----------------------|----------------------------|-------------------------|--------------------|-------------|
| | | | | | Budgeted Outlay | Anticipated Expenditure | Outlay | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1. Completed Schemes as on 31st March 1992 (Spill- over liability if any for 1994- 95 and beyond) | ... | .. | ... | ... | ... | ... | ... | ... | |
| 2. Schemes Completed during 1992/93 likely to be com- pleted during 1993-94 (Spill-over Liability if any, for 1994-95 and beyond) | 3422058,00 4058-Capi- tal Outlay on Stationary & Printing-A- Construction of Building at Shillong. | 386,00 | 106.46 | 62.00 | 87.79 | 87.79 | 162.00 | | |
| 3. Critical on going Schemes as on 31st March 1994. | | ... | ... | .. | ... | .. | .. | ... | |
| 4. Schemes aimed at Mixi- mising Benefits from the Existing Capacity as on 31st March 1994. | | ... | ... | 20.00 | 50.21 | 50.21 | 58.00 | 30.00 | |
| 5. New Schemes of Eighth Plan | | ... | ... | ... | ... | ... | 30.00 | 30.00 | |
| Total | | 386.00 | 106.46 | 82.00 | 141.00 | 141.00 | 250.00 | 60.00 | |

11.2. PUBLIC WORKS

(a) G.A.D. Building

The construction of buildings both residential and non-residential of the General Administration Department Meghalaya is entrusted to the P.W.D. Building Wing Meghalaya. The eighth plan outlay for G.A.D. Buildings (1992-97) is Rs. 3000.0 lakh. The Annual Allocations during the first 2 (two) years of Eighth plan were Rs.400.00 (L) during 1992-93 and Rs. 550.00 (L) during 1993-94. The Annual Plan for 1994-95 is proposed for Rs. 550.00 (L) at the current year allocation.

This includes Rs. 150.00 (L) as loan component. As a beginning it is planned to construct Meghalaya Houses at Calcutta, Bombay from Institutional Loan from Peerless General Finance and Investment Co. Ltd., Calcutta. There are 74 Nos of on-going schemes out of which 53 Nos is of Non-Residential and 21 Nos under residential Buildings. There are 45 Nos of New schemes of which 27 Nos is under Non-residential and 18 Nos under residential Building.

With this approved outlay of the Eighth plan it is targetted to complete 18 Nos of Residential Buildings and 4 Nos of non residential buildings. With the approved outlay of Rs. 550.00 (L) it is proposed to complete 5 nos of non-residential buildings and 6 nos of residential buildings during 1994-95.

Other aspects of the plan proposal in respect of G.A.D. buildings are reflected in the Statements as at Annexure III A, III C. and III D.

(Outlay/Expenditure In Rs. Lakhs And Physical Targets/Benefits In Relevant Units of Measurement)

Name of State : Meghalaya

| Particulars | Code No. Major/Head Minor/Head | Nature and location of the Schemes | Commencement Year | Estimated | | Annual plan 1992-93 expenditure cumulative | Eighth plan 1992-97 Agreed Outlay | Annual Plan 1993-94 | |
|--|--------------------------------------|--|----------------------|-----------|-----------------|--|---|----------------------------|-----------------------------------|
| | | | | Original | Cost Revised | | | Budget- ted out- lay | Anticip- ated expen- diture |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Completed Schemes as on 31st March 1992. (Spill over liability if any. for 1994-95 and beyond). GAD. Bids. (i) 4059 (NR) (ii) 4216 (R) (iii) | 3 42 5059 30 | Meghalaya | 1989 | 104.26 | 164.00 | 146.00 | 18.00 | 8.00 | 10.39 |
| Total (A-I) | | | | 104.26 | 164.00 | 146.00 | 18.00 | — | 10.39 |

| Particulars | Annual plan 1994-95 Proposed outlay | Anticipated Eighth Plan 1992-97 | Benefits 1992-93 Actual Benefits | (in Units) | | | Remarks (Specifically En- vironmental measures/cost |
|--------------------|--|---------------------------------------|---|------------|--------------------|-------------------|--|
| | | | | 1993-94 | 1994-95 Targets | Beyond 1994-95 | |
| 1 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| N. | 7.61 | 1.00 | 1.09 | ... | ... | ... | |
| (i) | | | | | | | |
| (ii) | | | | | | | |
| (iii) | | | | | | | |
| Total—(A—I) | 7.61 | 1.00 | 1.00 | ... | ... | ... | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|-----------|---------|-----|---------|---------|--------|--------|--------|
| 2. Schemes Completed during 1993-94. Likely to be completed during 1993-94 (Spill over liability if any. For 1994-95, and beyond.) GAD. Bldgs. (i) 4059 (N.R.) (ii) 4216 (R) | 3 42 5659 00 | ... | ... | ... | ... | ... | ... | ... | ... |
| | ... | Meghalaya | 1990-92 | ... | 959.05 | 768.01 | 191.04 | 90.00 | 191.04 |
| Total—(A—2) | ... | ... | ... | ... | 959.05 | 768.01 | 191.04 | 90.00 | 191.04 |
| 3. Critical Ongoing Schemes As on 31st March 1994 GAD. Bldgs. (i) 4059 (N.R.) (ii) 4216 (R) | 3 42 5659 00 | ... | ... | ... | ... | ... | ... | ... | ... |
| | .. | Meghalaya | 1992 | ... | 763.76 | 297.47 | 466.29 | 140.00 | 348.57 |
| Total—(A—3) | ... | ... | ... | ... | 763.76 | 297.47 | 466.29 | 140.00 | 348.57 |
| Grand—Total | ... | ... | ... | ... | 1886.81 | 1211.43 | 675.33 | 238.00 | 550.00 |

| | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|-------------|-------|-------|-------|-------|-------|-------|-----|
| | ... | ... | ... | .. | .. | ... | ... |
| (E) | ... | ... | ... | ... | ... | ... | ... |
| (W) | ... | 27.00 | 16.00 | 11.00 | ... | ... | ... |
| Total (A-2) | ... | 27.00 | 16.00 | 11.00 | ... | ... | .. |
| 3. | ... | .. | ... | ... | ... | ... | ... |
| (E) | ... | ... | ... | .. | ... | ... | ... |
| | 61.72 | 31.00 | ... | ... | 10.00 | 21.00 | ... |
| Total (A-3) | 61.72 | 31.00 | ... | .. | 10.00 | 21.00 | ... |
| Grand Total | 69.33 | 59.00 | 17.00 | 11.00 | 10.00 | 21.00 | ... |

548

Proposals for Programmes/Projects—New schemes of Eighth Plan

(Outlay/Expenditure in Rs. lakhs—Physical Targets/Benefits in relevant units, of measurement)

Name of State/UT Meghalaya

| Particulars | Code No Major Head/ Minor Head | Nature and Lo- cation of the Schemes | Commencement year | Estimated Cost | Eight Plan | Annual Plan | Annual Plan | Annual Plan | Eight Plan |
|---|--------------------------------------|--|----------------------|-------------------|------------|-------------|-------------|--------------------|---------------|
| | | | | | (1992-97) | (1992-93 | 1993-94 | 1994-95 | |
| | | | | | Outlay | Outlay | Outlay | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 343205900 | | | | | | | | | |
| New Schemes of Eight | | | | | | | | | |
| Plan G.A.D. BLDGS— | | | | | | | | | |
| (i) 4059 (Non-R) | | Meghalaya | 1994 | 707.32 | 707.32 | — | 165.00 | 480.67 | 17 |
| (ii) 4216 (Residential) | | | 1994 | 745.83 | 745.83 | 144.34 | 147.00 | | 30 |
| | | | | 1453.15 | | | | | |
| (iii) New schemes yet to be identified | | | | 1046.85 | 871.52 | | | | |
| Total— | | | | 2500.00 | 2324.67 | 144.34 | 312.00 | 480.67 | 47 |

ANNEXURE—III C (contd.)

(Outlay/Expenditure in Rs. lakhs Physical Targets/ benefits in relevant units of measurement).

| | Anticipated | Benefits | in | units | Remarks (Specially Environmental Measures/Costs) |
|--------|-------------|----------|----|---------|--|
| | 1992-93 | 1993-94 | | 1994-95 | |
| | 11 | 12 | | 13 | 14 |
| (i) | — | 8 | | 5 | |
| (ii) | — | 14 | | 6 | |
| Total— | — | 22 | | 11 | |

- (1) The proposals for new schemes may be considered after exhausting schemes (a) covered under Annexure III—(i) critically ongoing as well as sanctioned/committed schemes and (b) covered under Annexure III viz these designed to maximise benefits from existing capacity.
- (2) Stage of consideration of schemes and whether cleared by Planning Commission and other concerned authorities in the remarks columns.

Summary Statement
Proposals for Programmes/Projects

NAME OF STATE/UT MEGHALAYA

(Rs. in lakhs)

| Particulars | Code No. Major heads/Minor heads. | Estimated costs. | Cumulative expenditure upto the end of 7th plan. | Annual Plan (1992-93) | Annual Plan (1993-94) | | Eight Plan (1992-97) | Annual Plan (1994-95) | |
|--|---|---------------------|---|--------------------------|--------------------------|-------------------------|-------------------------|--------------------------|---------------|
| | | | | Actual Ex- penditure. | Approved Outlay | A t expen- diture | Outlay | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 342205900 | | | | | | | | | |
| 1. Completed Schemes on 31st March 1993 (Spill over Liability if any for 1994-95 and Beyond) | | 164.00 | 146.00 | | 8.00 | 10.89 | 18.00 | 7.61 | |
| 2. Schemes completed during 1992-93/likely to be Completed during 1994-95 (Spill over liability if any for 1994-95 and beyony) | | 959.05 | 768.01 | 400.00 | 90.00 | 191.04 | 191.04 | ... | |
| 3. Critical ongoing Schemes as on 31st March 1994 | | 763.76 | 297.47 | | 140.00 | 348.07 | 466.29 | 61.72 | |
| 4. Schemes Aimed at Maximising Benefits from the existing capacity as on 31st March 1994. | | ... | Nil | | ... | ... | .. | ... | |
| 5. New Schemes of Eighth Plan | | 2500.00 | ... | ... | 312.00 | Nil | 2824.67 | 480.67 | |
| GRANT TOTAL | | | | | 400.00 | 550.00 | 550.00 | 3500.00 | 550.00 |

11.2 (c). POLICE HOUSING

The Government of India has given instructions for accommodation of "Police Housing Schemes, under the State Plan. Keeping this in view and also the immediate requirement of the constructing the second phase of the office building of the Directorate General of Police, Meghalaya, Shillong and also the acute requirement of residential quarters by the police personnels in the State, an outlay of Rs. 100.00 lakhs is proposed for the year 1994-95.

The list of schemes and also the requirement of funds in respect of each of the same are indicated below:—

| Name of schemes | Proposed outlay 1994-95 (Rs. Lakhs) |
|---|--|
| 1. Construction of 2nd phase of the office building of the Director General of Police, Meghalaya. Shillong. | 60.00 |
| 2. Construction of 4 (four) units of Upper Sub-ordinate family quarters @Rs. 3.00 lakhs per unit. | 12.00 |
| 3. Construction of 14 units of Lower Sub-ordinate Quarters @ Rs. 2.00 lakhs per unit. | 28.00 |
| Total | Rs. 100.00 lakhs |

All Police Housing schemes to be taken up during the year 1994-95 are new schemes.

**XI. 4. MEGHALAYA ADMINISTRATIVE TRAINING
INSTITUTE (MATI)**

A total amount of Rs.140 lakhs has been provided for Eight Five Year Plan for the scheme "Construction of MATI Hotel and establishment cost. The break up of this Eight plan outlay is as under—

| | (Rs. lakhs) |
|---|-------------|
| 1. Construction of hostel building for trainees ... | Rs. 61.00 |
| 2. Establishment cost etc. | Rs. 79.00 |
| | <hr/> |
| | Rs. 140.00 |

The total outlay for 1993-94 is 55 lakhs made up of Rs 25 lakhs for Hostel and Rs.30 lakhs for establishment costs which is expected to be spent in full.

3. The work relating to construction of the Hostel Building has been handed over to the M. G. C. C., through the Public Works Department Meghalaya. The land for the hostel has already been selected and works being taken up.

4. An amount of Rs.55.00 lakhs is proposed for 1994-95.

Details given at Annexure I, II, III 'A', III 'D'.

ANNEXURE-I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 Outlay | | | Annual plan 1993-94 | | | | | | Annual plan 1994-1995 | | | | | |
|-----------|---|----------------------------|--------------------|-------------|---------------------|--------------------|-------------|-------------------------|--------------------|-------------|-----------------------|-------------------|-------------|--------------------------|--------------------|-------------|
| | | Total | Continuing schemes | New schemes | Budgetted Outlay | | | Anticipated Expenditure | | | Proposed outlay | | | Of which capital content | | |
| | | | | | Total | Continuing schemes | New schemes | Total | Continuing schemes | New schemes | Total | Continuing scheme | New schemes | Total | Continuing schemes | New schemes |
| | | | | | | | | | | | | | | | | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | | |
| 342207000 | '4059—Capital on construction Public Works Department 80—General—051 construction of hostel for trainees of MATI. | 61.00 | ... | 61.00 | 25.00 | 15 746 | 9.254 | 25.00 | 15.746 | 9.254 | 25.00 | 25.00 | ... | 25.00 | 25.00 | .. |
| | '2073—OAS—V—Trg—vigillanc etc.—008—Trg. MATI. | 79.00 | ... | 79.00 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | ... | ... | ... |
| | Total | 140.00 | ... | 140.00 | 55.00 | 15.746 | 39.254 | 55.00 | 15.746 | 39.254 | 55.00 | 25.00 | 30.00 | 25.00 | 25.00 | ... |

Physical Targets Achievement during the Annual Plan 1993-94 and Proposals
for the Annual Plan 1994-95

| Serial | Item | Unit | Eighth Plan (1992-97) Target | Annual Plan—1993-94 | | Annual Plan 1994-95 Target | Remarks |
|--------|------|------|---|---------------------|----------------------------|--------------------------------------|---------|
| | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

| | | | | | | | | | |
|----|-------------------|-----|-----|-----|------------------------------|-----|-----|-----|--|
| 1. | M.A.T.I. Shillong | ... | ... | 500 | 2000 (4 years) (93-97) | 500 | 500 | 500 | |
|----|-------------------|-----|-----|-----|------------------------------|-----|-----|-----|--|

ANNEXURE III 'A'

Proposal for Spillover and Ongoing Programmes/Project

(Outlay/expenditure in Rs. lakhs and Physical targets/benefits in relevant units of measurement)

| Particular | Code No. | | Nature and location of the scheme | Commencement year | Estimated cost | Annual Plan 1992-93 Expenditure | Eighth Plan(1992-97) Agreed Outlay | Annual Plan 1993-94 | |
|--|------------|------------|---|---|----------------|---------------------------------|------------------------------------|---------------------|-------------------------|
| | Major Head | Minor Head | | | | | | Budgetted Outlay | Anticipated Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 1. Critical ongoing schemes as on 31st March, 1994 | ... | ... | ... | ... | ... | ... | ... | ... | |
| (i) ... | ... | ... | Man and Women Hostel, Shillong. | Dec./92 | 36.02 | 11.00 | 61.00 | 25.00 | 25.00 |
| (ii) ... | ... | ... | Establishment cost for hostel (recurring) | , not yet commence as hostel not completed. | 30.00 | ... | 79.00 | 30.00 | 30.00 |

| Annual Plan 1994-95 | Anticipated benefits in units) | | | | | Remarks (Specially environmental measures/cost |
|------------------------|--------------------------------|------------------------|-------------------|------------|-------------------|---|
| | Proposed Outlay | Eighth Plan 1992-97 | 1992-93 Actual | 1993-94 | 1994-95 Target |  | Beyond 1994-95 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 25.00 | 60 lakhs | ... | 20 units | 35 units | 48 units | The construction of the man and women hostel has since been sanctioned at an estimated cost of Rs. 36.02 lakhs. Fund to the above has also been release, however due to dispute of land the matter is being exploring for settlement with the D. C. Shillong It is expected that work will be resumed soon. So far no expenditure has been increased in establishment cost in view of the position above. |
| 30.00 | 96 trainees | ... | 20 trainee | 25 trainee | 51 trainees | |

ANNEXURE III 'D'

SUMMARY STATEMENT

Proposal for Programmes/Projects

Name of State/ MEGHALAYA

| Particulars | Code No. Major Head/ Minor head. | Estimated cost. | Cumulative expenditure end of 7th Plan. | Annual Plan | Annual Plan | | Eighth Plan | Annual Plan |
|--|--|--------------------|--|------------------------------------|--------------------------------|----------------------|---------------------|---------------------------------|
| | | | | (1992-93) Actual expenditure | 1992-93) Budgeted Outlay | Anti. Expenditure | (1992-97) Outlay | (1994-95) Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Critical On-going Scheme as on 31st March, 1994.— | | | | | | | | |
| 1. Men and Women Hostel, Shillong | ... | ... | ... | 11.00 | 25.00 | 25.00 | 61.00 | 25.00 |
| 2. Establishments Cost for Hostel (recurring)) | .. | .. | .. | ... | 30.00 | 30.00 | 79.00 | 30.00 |
| | ... | ... | .. | | ... | ... | .. | ... |
| GRAND TOTAL:— | ... | ... | ... | ... | 55.00 | 55.00 | 146.00 | 55.00 |

11.5 FIRE SERVICE

Meghalaya Fire Service has been rendering useful Service for consolidation of gains of development by protecting Assets from fire hazards. It has also taken up the Fire Prevention rule by educating the people about the dangers of fire. The Annual Plan Outlay for this sector during 1992-93 is Rs. 174 00 lakhs and the Rs. 135.00 lakhs was spent during the year. The approved plan outlay during 1993-94 is Rs. 92.000 lakhs and the entire amount is anticipated to be spent in full.

One of the main function and administrative short falls which are coming in the way of the efficient, fuctions of the organisation is the non-adherence to the standards in staffing pattern. To bring about the uniformity and effectiveness in the staffing pattern it has been proposed in the standardisation scheme, that the fire station should be divided into 5 categories on the basis of the population of the town where these are functioning, keeping in view of the recommendation of standing Fire Advisory Council. Under this schemes, it is proposed to create posts and Sub-Fire Station.

An amount of Rs. 30.00 lakhs} (Rupees thirty lakhs) only has been approved/adopted for the purpose to cover salaries and allowances during the financial year 1993-94 for the establishment of Fire prevention Wing and standardisation of Fire Fighting Units.

Establishment of Fire Prevention Wing:—In order to educate the people about various Fire Prevention measures and also to inspect the Public places and Buildings regarding Fire hazard, a Fire Preventive Wing will be established during the financial year 1994-95. This will entail the creation of following posts.

| | |
|--------------------|------------|
| 1. Sr. D.O. | ... 1 No. |
| 2. Sr. S.O. | ... 6 Nos. |
| 3. S.O. | ... 6 Nos. |
| 4. Sub-Officer | ... 3 Nos. |
| 5. Leading Fireman | ... 3 Nos. |
| 6. Firemen | ... 6 Nos. |

Procurement of Modern equipments:— In order to equip Meghalaya Fire Service with capacity to fight fire in multi-storie buildings and Industrial areas it is proposed to procure Foam Tender (two) Numbers. For this purpose, a provision of Rs. 14.00 lakhs (Rupees fourteen lakhs) only is being made in the Annual Plan of 1994-95. In order to process these purchase certain office procedure have to be followed and advertisement made.

Construction of Fire Station buildings:—In order to provide Fighting equipments, the protection against vagaries of nature and prefrage education stories facilities are required. Fire Fighting personnel also need accomodation so that they are available for round the clock development. Towards this end during the financial year 1994-95 it is proposed to acquire land suitable for establishing the Fire Station/Sub-Fire Station for which manpower has already been sanctioned as follow :—

- (1) Land acquisition—Rs. 50.00 lakhs
- (2) Construction of building—Rs. 50.00 lakhs
- (3) Training facilities—Rs. 6.00 lakhs

(Administration buildings with family accomodation at different Sub-Fire Station in the State and creation of Posts)

Thus the total amount proposed for the Annual Plan of 1994-95 is Rs. 150.00 lakhs.

The Schematic outlays and expenditure and Physical Targets and Achievements are indicated at Annexures I II - B III - C III D and Annexure V appended.

Progress of Expenditure during the Annual Plan 1993-94 and Proposed outlay for the Annual plan 1994-95
ANNEXURE—I
 (Rs. in lakhs)

| Code No. | Major head/Minor head of Development | Eight plan 1992-97 outlay | | | Annual plan 1993-94 | | | | | | Annual plan 1994-95 | | | | | | |
|----------|--|---------------------------|--------------------|-------------|---------------------|--------------------|-------------|-------------------------|--------------------|-------------|---------------------|--------------------|--------------------------|-------|--------------------|-------------|-----|
| | | | | | Budgetted outlay | | | Anticipated expenditure | | | Proposed outlay | | Of which capital content | | | | |
| | | Total | Continuing schemes | New schemes | Total | Continuing schemes | New schemes | Total | Continuing schemes | New schemes | Total | Continuing schemes | New schemes | Total | Continuing schemes | New schemes | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| 2070 | Other Administrative Services—108—Fire Protection and Control. | | | | 109.23 | 109.23 | 0.00 | 109.23 | 109.23 | 0.00 | 30.00 | 30.00 | ... | ... | ... | ... | ... |
| | 1. Standardisation of fire Fighting Units in terms of Human Resources. | | | | | | | | | | | | | | | | |
| | 2. Establishment of Fire Prevention Wing. | | | | | | | | | | | | | | | | |
| | 3. Procurement of Fire Fighting Equipments. | 1000.00 | ... | 1000.00 | 12.00 | ... | 12.00 | 12.00 | ... | 12.00 | 14.00 | ... | 14.00 | ... | ... | ... | ... |
| | 4. Training Facilities within and outside the State. | | | | 10.00 | ... | 10.00 | 10.00 | ... | 10.00 | 6.00 | 6.00 | ... | ... | ... | ... | ... |
| | 5. Construction of Fire Services Administrative Buildings. | | | | 45.77 | 45.77 | ... | 45.77 | 45.77 | ... | 50.00 | 50.00 | ... | 50.00 | 50.00 | ... | ... |
| | 6. Land Aquisition at Byrnihat. | | | | 15.00 | ... | 15.00 | 15.00 | 15.00 | 15.00 | 50.00 | ... | 50.00 | ... | ... | ... | ... |
| | Total | | | | 192.00 | 155.00 | 37.00 | 192.00 | 155.00 | 37.00 | 150.00 | 86.00 | 64.00 | 50.00 | 50.00 | ... | ... |

ANNEXURE II

Physical Target and Achievement during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

| Sl. No. | Item | Unit | Eight Plan | Annual Plan 1993-94 | | Annual Plan | Remarks |
|---------|--|-------------------|------------|---------------------|-------------------------|-------------|---------|
| | | | 1992-97 | Target | Anticipated Achievement | 1994-95 | |
| | | | Target | | | Target | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Standardisation of Fire Fighting Units in terms of Human Resources (Creation of posts) | Numbers | 800 posts | 400 posts | — | 600 posts | |
| 2. | Establishment of Fire Preventive Wing. | (a) Numbers | 100 posts | 8 posts | 50 posts | 50 posts | |
| | | (b) Numbers | 50 posts | 6 posts | 44 posts | 20 posts | |
| 3. | Procurement of Fire Fighting equipments | (a) Water Tenders | | | — | 5 Nos | |
| 4. | Training Facilities within and outside of State | (b) Foam Tender | 20 posts | 20 posts | — | 20 posts | |
| 5. | Construction of Fire Service Administrative Buildings. | 12 Units | 20 Units | 23 Units | — | 30 Units | |
| 6. | Land Aquisition | | | | | | |

Proposals for Spillover and on going programmes/projects

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant Units of measurement).

Name of State—U/T MEGHALAYA

| Particulars | Code No Major Head/ | Nature and location of the schemes | Commence- ment year | Estimated cost | | Annual Plan 1992-93 Expenditure | Eighth Plan 1992-97 Agreed outlay |
|---|------------------------|--|------------------------|----------------|---------|---------------------------------------|---|
| | | | | Original | Revised | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | 3,42 207 00 | other Admin tratime Services | | | | | |
| .1) Completed Schemes at on 31. 3. 1992. (Spill over Liability, if any for 1994-95 and beyond) | | '2070-108-Fire Protec- tion & Control | | | | | |
| i) | | | | | | | |
| ii) | | | | | | | |
| iii) | | | | | | | |
| Total (A.1) | | | | | | | |

| Annual Plan 1993-94 | | Annual Plan 1994-95 | Anticipated Benefits (in Units) | | | | | Remarks |
|------------------------|----------------------------|------------------------|----------------------------------|--------------------|---------|-------------------|-------------------|--|
| Budgetted outlay | Anticipated Expenditure | Proposed outlay | Eight Plan 1992-97 benefit | 1992-93 Actuals | 1993-94 | 1994-95 Target | Beyond 1994-95 | (Specifically Environmen- tal measures/costs) |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|---|

A. 2. Schemes completed during 1992-93 and likely to be completed during 1993-94 (Spillover, Liability, if any, for 1994-95 and beyond).

NIL

i)

ii)

iii)

Total (A.2)

A. 3. Critical on going Schemes as on 31. 3. 94

| | | | | | | | |
|---|----|---------------------------------|---|-------|---|-------|---|
| i) Standardisation of fire Fighting units in terms of Human Resources | do | In different Dists of the State | — | 1.90 | — | — | — |
| ii) Estt. of fire prevention wing | do | do | — | 7.60 | — | — | — |
| iii) Modernisation of fire service | do | do | — | 43.95 | — | 43.95 | — |
| iv) Procurement of fire fighting Equipments. | do | do | — | 40.74 | — | 40.74 | — |
| v) Construction of fire services Administrative building | do | do | — | 50.00 | — | 50.00 | — |

Total (A. 3)

144.19

134.69

302

| 9 | 10 | 11 | 12 | 13 | 14 |
|---|----|----|----|----|----|
|---|----|----|----|----|----|

| | | | |
|-------|--------|--------|-------|
| } | 100.23 | 109.23 | 30.00 |
| | - | - | - |
| | 12.90 | 12.00 | 14.00 |
| | 45.77 | 45.77 | 50.00 |
| <hr/> | | | |
| | 167.60 | 167.00 | 94.00 |

Proposals for Programmes/Projects—New Schemes of Eighth Plan

(Outlay/Expenditure in Rs. lakhs and physical Targets/Benefits in relevant units of measurement)

Name of State/ MEGHALAYA

| Particulars | Code No. Major Head/Minor Head | Nature and location of the schemes | Commencement year | Estimated cost | Eighth Plan 1992-9 Outlay | Annual Plan 1992-93 | |
|-----------------------------------|--|------------------------------------|-------------------|----------------|---------------------------|---------------------|-------------|
| | | | | | | Actual | Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| NEW SCHEMES OF EIGHTH PLAN | 342 2070 000 other Admn. services | | | | | | |
| i) Land Acquisition at Byrnihat. | "2070" Fire Protection and Control. | Ri-Bhei District Byrnihat. | 1993-94 | .. | .. | .. | .. |
| ii) Training Facilities | —do— | —do— | —do— | 69.51 | .. | .. | .. |
| Total | ... | | | 69.51 | | | |

| Annual Plan 1993-94 | | Annual Plan 1994-95 Proposal Outlay | Anticipated Benefits (in Units) | | | (1994-95) Targets | Beyond 1994-95 | Remarks (Specifically environmental Measures/ Cost) |
|---------------------|----------------------------|---|---------------------------------|-------------------------------|---------|----------------------|-------------------|--|
| Budgetted Plan | Anticipated Expenditure | | Eighth Plan | 1992-93 Actual Benefits | 1993-94 | | | |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |

| | | |
|-------------------|-------------------|----------------|
| Rs.15.00 lakhs | Rs.15.00 lakhs | Rs.50.00 lakhs |
| Rs.10.00 lakhs | Rs.10.00 lakhs | Rs.6.00 lakhs |
| Rs.25.00 | Rs.25.00 | Rs.56.00 |

SUMMARY STATEMENT

Proposal for Programme/Projects

Name of State MEGHALAYA

(Rs. in lakhs)

| Particulars | Code No. Major head/ Minor Head | Estimated cost | Cumulative expenditure upto end of Seventh Plan | Annual Plan (1992-93) | Annual Plan 1993-94) | | Eighth Plan (1992-97) | Annual Plan (1994-95) |
|---|--|-------------------|---|--------------------------|--------------------------|--|--------------------------|--------------------------|
| | | | | Actual | Budget- ted Outlay | Antici- -pated Expen- ditur e | Outlay | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 342 20700.00 other Administrative Services | | | | | | | | |
| 1. Completed scheme as on 31.3.92 (Spill over liability if any, for 1994-95 and beyond) | 2070-108-Fire Protection and Control | ... | .. | ... | ... | ... | ... | ... |
| 2. Schemes completed during 1992.93/ (Spill-over liability if any for 1994-95 and beyond) | -do- | .. | ... | ... | .. | ... | ... | ... |
| 3. Critical on going schemes as on 31.3.94. | -do- | 144.19 | .. | 134.69 | 167.00 | 167.00 | ... | 94.00 |
| 4. Schemes Aimed at Maximising capacity as on 31.3.94 | -do- | ... | Nil | ... | .. | .. | 1008.00 | ... |
| 5. Now Schemes of Eighth Plan | -do- | 69.51 | ... | ... | 25.00 | 25.00 | .. | 56.00 |
| Total | ... | 213.70 | ... | 134.69 | 192.000 | 192.00 | 1008.00 | 150.00 |

ANNEXURE—V

**Annual Plan 1994-95 Outlays by Heads of Development
(For Districts Plans)**

Name of State **MEGHALAYA**

(Rs. in lakhs)

| Code No. | Major head/Minor head of Development | Eighth plan 1992-97 | | Annual plan 1992-93 | | Annual plan 1993-94 | | Annual plan 1994-95 | |
|----------|---|---------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|
| | | Outlay | percentage to total | Actual expenditure | Percentage to total | Anticipated expenditure | Percentage to total | Proposed outlay | Percentage to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | 342 20 700 Other Administration Services | | | | | | | | |
| | Standardisation of Fire Protection and Control | | | Nil | | | | | |
| | Fire Prevention Wing. | | | Nil | | | | | |
| | Procurement of Fire Fighting Equipment | | | 40.74 | | 12.80 | | 14.00 lakhs | |
| | Training Facilities | | | Nil | | | | | |
| | Construction of Fire Station Building | | | 50.00 | | 45.77 | | 50.00 lakhs | |
| | Acquisition of land | | | Nil | | Rs. 15.00 lakhs | | 50.00 lakhs | |
| | | | | 90.74 | | 72.77 | | 114.00 | |

11.2 (d) JUDICIARY BUILDINGS

There is an urgent necessity of constructing the complex of the High Court Bench at Shillong. The State Government is taking up the matter for the acquisition of suitable land for setting up of the High Court Bench Complex. Construction of at least 2 (two) Judges bungalows are also very urgent. The rough estimated cost of this complex as at present is around Rs. 150.00 lakhs which is proposed to be completed in a maximum of three years time.

An outlay of Rs.50.00 lakhs has been tentatively approved by the Planning Commission to start with the project during the year 1994-95. The scheme is entirely new. The break-up is as indicated below :—

| | Rs. lakhs |
|---|--------------|
| (i). Acquisition of land for the High Court Complex Shillong Bench. | 20.00 |
| (ii). Construction of main High Court Complex, Shillong Bench. | 115.00 |
| (iii). Construction of 2 (two) Judges bungalows @ Rs. 7.50 lakhs each. | 15.00 |
| Total | 150.00 lakhs |

ANNEXURE-I

PROGRESS/OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94 AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95

| Code No. | Major/Minor Acad of Development | Eighth Plan 1992-97 Outlay | | | Annual Plan 1993-94 | | | | | |
|----------|---------------------------------|----------------------------|--------------------|-------------|---------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | | Total | Continuing Schemes | New Schemes | Budgetted Outlay | | | Anticipated Expenditure | | |
| | | | | | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

342207000 Other Administrative Service==

(ij) Other (Judicial Administration)

Judicial Buildings

... ..

ANNUAL PLAN 1994-95

PROPOSED OUTLAY OF WHICH CAPITAL CONTENT

| Code | No. | Total | Continuing Schemes | New Schemes | Total | Continuing Schemes | New Schemes |
|-----------|-----|---------|--------------------|-------------|--------|--------------------|-------------|
| | J | 12 | 13 | 14 | 15 | 16 | 17 |
| 342207000 | | 150'000 | ... | 150'00 | 150 00 | ... | 150'60 |

FILE NAME: A1

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Summary Statement
Proposals for Programmes/Projects

ANNEXURE III 'D'

Name of State/UT—Meghalaya

Rs. in lakhs

| Particulars | Code No. Major Head/ Minor Head | Estimated Cost | Cumulative Expenditure Up to end of 7th Plan | Annual Plan | | | Bighth plan | Annual plan |
|---|--|-------------------|---|-----------------------|---------------------|----------------------------|-------------|-------------|
| | | | | 1992-93 | | 1993-94 | (1992-97) | (1994-95) |
| | | | | Actual Expenditure | Budgetted Outlay | Anticipated Expenditure | Outlay | Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Completed schemes as on 31st March 1993 (Spill-over liability if any, for 1994-95 and beyond) | | | | | | | | |
| 2. Schemes completed during 1992-93/likely to be completed during 1993-94 (Spill-over liability if any, for 1994-95 and beyond) | | | | | | | | |
| 3. Critical ongoing schemes as on 31st March, 1994. | | | | | | | | |
| 4. Schemes aimed at maximising benefits from the capacity as on 31st March 1994 | | | | | | | | |
| 5. New schemes of Eighth Plan | 342207000 Other Administrative Service (ii) Others (Judiciary Admini- stration) | 150.00 | — | — | — | — | — | 150.00 |
| Grand Total | | 150.00 | — | — | — | — | — | 150.00 |



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