



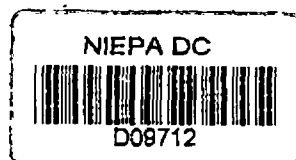
GOVERNMENT OF MEGHALAYA

**NINTH FIVE YEAR PLAN
1997-2002
AND
ANNUAL PLAN
1997-98**

DRAFT PROPOSALS

VOLUME - I

PLANNING DEPARTMENT



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**NINTH FIVE YEAR PLAN (1997-2002)
AND
ANNUAL PLAN 1997-98
DRAFT PROPOSALS**

VOLUME - I

C o n t e n t s

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CHAPTER - I

INTRODUCTION

1.1. **Area & Location :** Meghalaya, "the abode of the clouds", became a full-fledged State in January, 1972 embracing an area of approximately 22,500 sq. Kms. Out of two Districts viz : The United Khasi and Jaintia Hills and Garo Hills originally carved out of Assam, when the State was created as an Autonomous State, Meghalaya has now 7 districts viz: (i) The East Khasi Hills District (ii) The West Khasi Hills District (iii) The Jaintia Hills District (iv) The Ri-Bhoi District (v) the West Garo Hills District (vi) The East Garo Hills district and (vii) The South Garo Hills District. It is one of the smallest States in India and strategically located in the North-East between 25° 5" and 26° 10" North latitudes and 98° 47" and 97° 47" East longitude. It is a strip of land spread along the Northern boundary of Bangladesh and is bounded by that country on the South as well as the west. The length of the International boundary is about 496 Kms. The State is surrounded on the other sides by Assam which provides the access to Meghalaya mainly by road. The land surface of the State mostly comprises steep hills and deep gorges, the valley land being very small.

1.2. **Population :** The total population of the State as per 1991 census is 17,74,778 as against 13,35,819 in 1981 indicating a rise of 32.86 percent over the population of 1981. Nearly 81 per cent of the population of the State lives in rural areas. As per 1991 Census, the State has a total of 5492 villages indicating a rise of 12.04 per cent over 1981 census. The population of Meghalaya is pre-dominantly tribal which constitutes nearly 85.5 per cent and the scheduled caste population is barely 0.51 per cent and others form 13.96 percent of the total population of the State.

The following table shows the district-wise area and population of Meghalaya :

District	Head-quarter	Area (Provisional Census)	Population (1991) Provisional
1. East Khasi Hills	Shillong	2748 Sq. Km	5,37,906
2. Ri-Bhoi	Nongpoh	2448 Sq. Km	1,27,312
3. West Khasi Hills	Nongstoin	5247 Sq. Km	2,20,157
4. East Garo Hills	Williamnagar	2603 Sq. Km	1,88,830
5. West Garo Hills	Tura	3714 Sq. Km	4,03,027
6. South Garo Hills	Baghmara	1850 Sq. Km	77,073
7. Jaintia Hills	Jowai	3819 Sq. Km	2,20,473

1.3. **Natural Resources :** The State is richly endowed with natural resources. The heavy and long monsoon sustains intensive and varied flora. Forests cover a land surface of 8,510 Sq. Kms or about 37.5 percent of the total area of the State. The area of reserved forests under the control of the State Government, however, is small. The large scale felling of trees now taking place in the State for timber and firewood is giving rise to problems of poor water retention, soil erosion, reduced soil fertility etc.

The total known coal reserves is estimated to be 6,301 million tones, silimanite in the indicated category is 5 lakhs tonnes and reserves of industrial clay is 71 million tones. Other commercially exploitable mineral deposits are kaolin, feldspar, glass sand, etc, The State has also rich deposits of uranium.

Heavy rainfall, big streams and rivers provide abundant hydro power potential in the State. In Meghalaya land belongs to the people.

1.4. Soil and rainfall : By and large the soil in the State is acidic in nature and comparatively rich in organic matter and nitrogen but poor in phosphorous. Due to heavy rainfall, the soil in the border areas tends to be sandy. The Mawsynram, Cherrapunjee, Pynursla belt in Khasi Hills along the southern border records a rainfall varying between 1,000 mms to 15,000 mms per year. There has been heavy pressure on the forest resources resulting in large scale indiscriminate felling of trees. This has exposed the hills to natural vagaries which have caused large scale erosion of the top soil and huge amount of soil is washed away every year.

CHAPTER - II

2. Development Status

2.1. The State of Meghalaya came into existence as a full-fledged State in January, comprising of two districts, three sub-divisions and 24 Community Development Blocks. Over the years, new administrative units have been created with a view to bringing the administration closer to the people, and seeking their active involvement in the process of development so that the benefits of development could be reaped by the people at their door-step. With this objective, the State has further been re-organised into 7 Districts, 15 Sub-Divisions and 32 Community Development Blocks besides other District Planning Machineries to take care of planning and development at the grass-root level. The administration has come to acquire a greater orientation towards development now.

2.2. Meghalaya like other small hill States suffers from several handicaps particularly deficiency in basic infrastructural support for economic and social growth including efficient management of its natural resources. This is mainly attributed to various historical and psychological reasons. The State also offers a classic example of historical isolation, unbalanced economic growth, inadequate infrastructural investment, non-replenishable use of natural resources and inadequate delivery of social services - Health and Education. All these factors have contributed towards a stagnant economy. Although Agriculture is the main-stay of the people and plays a predominant role in the State's economy, yet this sector continues to suffer from severe development lags, due to weakness of its physical infrastructure for socio-economic growth, difficulties in communication and isolation/distance from the main regional/national markets. Agricultural produce shows no upward trend and the productivity is also much below the national average.

2.3. The development gap of the State persists in various areas of development sectors which is very much related to the nature of the State's backwardness. Although the whole State is very backward, this backwardness is not evenly distributed as between the rural and the urban areas or as between the different regions of the State. The extent of urbanisation has been in favour of only one district accommodating the State Capital. The concentration of population is as high as 80 per cent in the rural areas but only 20 per cent in the urban areas and is not uniform between the districts.

2.4. There are also sharp difference in literacy rates between the Urban and Rural areas and among the Districts. In case of agriculture there are big differences between the districts in respect of area sown and consequently in production of foodgrains and other agricultural crops. Jhum cultivation is practiced extensively in the districts of Garo Hills where a high percentage of rural households are involved in Jhum cultivation as compared to other Districts. In the matter of rural electrification, West Khasi Hills and West Garo Hills Districts are lagging behind the other districts. Similarly, though the road length has increased considerably the growth has not been uniform throughout the State.

2.5. The rural areas in Meghalaya continue to be neglected by the financial institutions. A majority of the existing 179 bank branches in the State are located in the Urban centres, particularly in one district viz : East Khasi Hills. Thus there are regional imbalances in the district-wise distribution of bank offices, credit-deposit ratio and population and area coverage.

2.6. The over-all position is that infrastructural development has not reached the desired level that could ensure rapid socio-economic growth. The credit deposit ratio is very low and stood at 15.8 p.c). (in March, 1995. The literacy rate of 49.10 p.c. is below the national level of 52.11 p.c. The road density of 29.30 km/100 Sq. Km (as on March, 1996) is far below the national average of about 50 Km/100 Sq. Km. On an average there is one Primary Health Centre/Health Care facility for a population of 21,643 one Sub-Centre for 4070 people, one Doctor for 4707 people and 1,43 beds per thousand population. About 93.51 percent of the existing villages are provided with potable water. In addition, there are 763 new habitations identified having no safe drinking water. 50.20 per cent of the villages are connected with roads and theper capita consumption of electricity is only about 136 Kwh at present which is among one of the lowest in the country, inspite of the fact that Meghalaya is surplus in power.

2.7. The total cultivated area constitutes 9 percent of the total area of the State and the double cropped area constitutes about 21 per cent of the net area sown at the end of the Eighth plan. Only 13 percent of the net areas sown is under irrigation. Foodgrains production was about 1.74 lakhs tonnes in 1995-96 against 1.45 lakh tonnes in the beginning of the Eighth Plan period.

2.8. Meghalaya is still an industrially backward State despite possessing a fairly rich resource endowment, which could provide the base for an adequate rate of economic growth. Though rapid industrialisation is the answer to many problems of the State especially with regard to unemployment and others, Meghalaya has not witnessed the desired level of investment and industrial growth mainly because of lack of proper basic infrastructure both physical and financial. The vast natural endowment and human resource capital have remained unproductive and non-performing assets. The development of various skills required for meeting the demands/challenges of the changing socio-economic scenario is very low. Unemployment of the youth particularly the educated youth is very high.

2.9. After the visit of the former Prime Minister of India to the North East during October, 1996, a positive trend is discernible in the basic approach of the Government of India with reference to the problems of the North Eastern Region. It is hoped that the High Level Commission set up by the Govt. of India under the Chairmanship of Shri S. P. Shukla, Member, Planning Commission which had visited the State in January, 1997 will be able to identify the gaps in the development of basic infrastructure and provision of Basic Minimum Services in the States of the North East and to suggest suitable measures to cover these gaps so as to bring up the North Eastern Region at par with the rest of the country.

CHAPTER III SOCIO-ECONOMIC SITUATION

Demographic Feature :- The Statistics of the 1991 Census reveal that Meghalaya has been registering a high growth rate in its population from its inception. During the two decades i.e. from 1971 to 1991, the population growth in the State was 75.42 percent with the rural population registering a growth of 67.11 percent and the urban 124.26 percent. The population of the State in 1991 was 17,74,778 with a distribution of 14,44,731 in rural and 3,30,047 in the urban areas as against 10,11,699 of the 1971 Census in which rural and urban population was 8,64,529 and 1,47,170 respectively. The density of population in the State in 1991, 1981 and 1971 were 79, 60 & 43 persons per sq. km. respectively. Comparatively the population density in Meghalaya is much lower than the national level (which is 267). The density in other Hill States are (i) Nagaland - 73, (ii) Mizoram - 33, (iii) Manipur - 82, (iv) Jammu & Kashmir - 76, (v) Sikkim - 57, (vi) Himachal Pradesh - 92 and (vii) Arunachal Pradesh - 10.

The following are the estimated annual birth and death rates (per thousand) :

Year	Birth Rate	Death Rate
1989	31.9	11.9
1990	31.8	7.8
1991	32.4	8.8
1992	29.8	8.5
1993 (P)	28.5	6.8

The decadal growth rate was 31.80 per cent (All India 23.50 per cent) during 1981-91 and 32.04 percent during 1971-81 and the compound growth rate 1981-91 is worked out at 2.8 per cent as against 2.83 per cent during 1971-81 which brings out the fact that the average growth rate has remained well above 2 percent per annum but below 3 per cent. According to the reports of the Expert Committee on population projection - -occasional Papers No. 4 of 1988 - Census of India 1981, the annual estimates (Projection) of population ('00) as on 1st March, 1990-2001 by sex and the percentage exponential rate is as per table given below :-

Annual estimates or population ('00) as on 1st March 1990-2001 by sex and their exponential rates of growth (per cent) Meghalaya.

(MEDIUM PROJECTION)

Year	Persons	Males	Females	Sex Rate	Annual Growth Rate (%)		
					P	M	F
1	2	3	4	5	6	7	8
1990	1,692.7	848.6	844.1	1005	2.34	2.16	2.52
1991	1,732.2	866.8	865.4	1002	2.31	2.13	2.50
1992	1,772.0	885.1	886.9	998	2.27	2.09	2.46
1993	1,812.0	903.5	908.5	994	2.23	2.06	2.41

1	2	3	4	5	6	7	8
1994	1,852,1	921,9	930,2	991	2.19	2.02	2.36
1995	1,892,3	940,3	952,0	988	2.15	1.97	2.31
1996	1,932,3	958,6	973,7	984	2.09	1.93	2.26
1997	1,972,0	976,7	995,3	981	2.03	1.87	2.20
1998	2,011,3	994,5	1,016,8	978	1.97	1.81	2.13
1999	2,049,9	1,012,0	1,037,9	975	1.90	1.74	2.06
2000	2,087,4	1,028,8	1,058,6	972	1.81	1.65	1.97
2001	2,123,6	1,045,0	1,078,6	969	1.72	1.56	1.87

Meghalaya is predominantly rural with 81.3 per cent of the State's population living in villages. New administrative and economic activities in and around existing urban centres led to the migration to the urban areas in search of better employment opportunities. The growth of urban population during 1981-1991 was 36.36 per cent. This high rate of urbanisation is expected in view of economic development activities, strengthening of economic infrastructure in the towns and greater employment opportunity. The Expert Committee on Population Projection has projected the urban average annual growth rate at 5.52 per cent during 1990-1996 and 5.80 per cent during 1996-2001, which indicates that the urban population of Meghalaya will be 7.38 lakhs at the end of the Ninth Five Year Plan, 1997-2002.

The projected urban population of Meghalaya for the year 1991 to 2002 are as per table given below :-

Years	Population ('000)		
	Rural	Urban	Total
1	2	3	4
1991	1428	326	1754
1992	1471	337	1708
1993	1509	347	1850
1994	1552	358	1910
1995	1596	369	1965
1996	1641	381	2022
1997	1687	393	2080
1998	1735	405	2140
1999	1784	418	2202
2000	1834	431	2265
2001	1885	445	2330
2002	1937	459	2397

Tribal Population :- The Tribal population of the State accounting for 85.53 per cent of the State's total population according to the 1991 census. India's planning strategy has always laid stress on all out efforts towards the socio-economic development of the tribal people through organised economic planning so as to evolve a productive life and prevent exploitation by more organised economic forces. The tribal population of Meghalaya from 10,76,345 to 15,17,927, showing a decadal increase of 41.03 per cent. The percentage of Scheduled Caste, in the State is insignificant and it continue to be a little over half percent.

Labour Force Participation Rate :- In Meghalaya, the total number of workers was 7.57 lakhs of which 7.15 lakhs are main workers and 0.42 lakh are marginal workers. Thus the percentage of total workers to the total population of the State was 42.65 per cent as against 45.9 per cent in 1981, which indicates a fall in percentage increase over the corresponding decade. The Working Force in the State increased from 4.47 lakhs in 1971 to 6.13 lakhs in 1991 and 7.57 lakhs in 1991.

On the basis of the growth rate of the total number of workers from 1981 to 1991 with an annual growth rate of 2.13 percent, the Working Force for the year 1992 to 2002 is projected in the table given below :-

Years	Main Workers	Marginal Workers	Total Workers
1	2	3	4
1981	580220	33221	613441
1991	715587	41735	757322
1992	730751	42698	773449
1993	746236	43683	789919
1994	762049	44691	806740
1995	778198	45722	823920
1996	794689	46777	841466
1997	811529	47856	859385
1998	828726	48960	877686
1999	846288	50090	896378
2000	864222	51246	915468
2001	882536	52429	934965
2002	901238	53639	954877

The population growth also results in an expansion of labour supply. The growth rate of the working age population which is always higher than that of the population would have a positive effect on the labour force participation rate.

Poverty :- The persistence of poverty despite various achievements and policy initiatives to alleviate it continues to be the basic problem. The poverty problem in Meghalaya can be seen to be more severe if one considered the concept of well-being in which the nature of poverty does not depend only on meagre income levels but also on other basic parameters such as nutrition, mortality, clothing, shelter etc. The absolute standard of poverty expressed in terms of minimum requirement of cereals, pulses, milk, butter, vegetables, clothes or calorie intake is therefore conditioned by the relative levels of living prevalent in the country.

According to the Base Line Survey conducted on Below Poverty Line (BPL) families, the percentage of BPL families as in 1992-93 is estimated at 48.9 per cent showing that the total number of BPL families in the State is 1,27,802 of the total rural families of 2,60,937. The income break-up of BPL families are :-

Income upto Rs.6000.00	-	73,796
Income above Rs.6000.00 to Rs.8500.00	-	32,737
Income above Rs.8500.00 to Rs.11,000	-	21,269

In most cases, estimates of persons living below the poverty line are arrived on the basis of an average calorie intake of 2250 per day per adult and this entails a monthly per capital consumption expenditure. In the Sixth Five Year Plan, the poverty line was defined as the mid-point of the monthly per capita consumer expenditure class having a calorie intake of 2400 and 2100 per person per day in rural and urban areas respectively.

Considering the estimates on the incidence of poverty in Meghalaya and at the all India level, a comparative picture with regard to consumption pattern is given in the following tables.

From tables 3.1 and 3.2 it is seen that in the rural sector, the per capita expenditure on food in 1993-94 was Rs.217.16 in Meghalaya as against Rs.177.77 for All India. In the case of Urban areas it was Rs.299.12 in Meghalaya as against the All India average of Rs.250.32. The tables indicate that from among the food groups, the major percentage of share to total expenditure goes to Cereals both in the State and the country as a whole. A Comparative study of the consumption pattern of broad groups of items per person for the year 1993-94 in tables 3.3 and 3.4 in the North Eastern Regions and at the National level indicates that there is a gap in the monthly per capita expenditure between the different States and the Country as a whole in both rural and urban areas. The gap is due to differences in consumption pattern as well as differences in the cost of living. In general the cost of living is comparative lower in the rural areas. Table 3.5 shows the pattern of Cereals consumption in Meghalaya both in terms of quantity and value. According to the 50th round - National Sample Survey, 1993-94, the per capita consumption was 12.27 Kg. in rural and 11.18 Kg. in urban as against 12.96 Kg. in rural and 11.52 Kg. in urban in the year 1987-88 (43rd Round-National Sample Survey). In the State of Meghalaya, rice is the most important constituent of Cereals. A comparative picture of the North-Eastern States and the All-India with respect to quantity and value of consumption of Cereals (Per Capital Per Month) for the year 1987-88 and 1993-94 is given in the table as indicated.

TABLE 3.1

Value (Rs.0.00) of Consumption of Broad Groups of Items Per Person for a Period of 30 days

(RURAL)

Items	Meghalaya			All India		
	1983	1987-88	1993-94	1983	1987-88	1993-94
1	2	3	4	5	6	7
1. Total cereals ...	46.06	48.19	81.09	36.51	41.33	68.13
2. Milk and Milk Products ...	2.08	4.89	9.59	8.50	13.33	26.72
3. Meat, Eggs and Fish ...	13.65	23.55	39.22	3.37	5.11	9.37
4. Beverages and refreshments ...	5.76	7.33	21.13	3.69	6.78	11.69
5. Total Food ...	89.70	115.49	217.16	73.63	100.82	177.77
6. Pan, tobacco and intoxicants ...	12.05	16.52	25.15	3.35	5.03	8.97
7. Clothing ...	3.83	9.07	10.28	9.64	10.52	15.12
8. Total consumer expenditures ...	131.72	174.11	356.98	112.31	158.10	281.40

TABLE 3.2**Value (Rs.0.00) of Consumption of Broad Groups of Items Per Person for a Period of 30 days****(URBAN)**

Item	Meghalaya			All India		
	1983	1987-88	1993-94	1983	1987-88	1993-94
1	2	3	4	5	6	7
1. Total cereals ...	43.47	46.12	82.96	31.85	36.97	64.27
2. Milk and Milk Products ...	12.53	18.92	28.42	15.27	23.83	44.87
3. Meat, Eggs and Fish ...	21.19	36.21	55.40	5.93	8.85	15.52
4. Beverages and refreshments ...	14.72	23.28	45.80	14.26	16.82	33.01
5. Total Food ...	131.47	175.54	299.12	97.31	139.73	250.32
6. Pan, tobacco and intoxicants ...	13.26	21.35	41.27	4.05	6.53	10.74
7. Clothing ...	12.52	16.17	24.70	12.82	15.00	21.43
8. Total consumer expenditures ...	227.91	331.29	530.55	165.80	249.92	458.04

TABLE 3.3

Value (Rs.0.00) of Consumption of Broad Groups of Items Per Person for a Period of 30 days (URBAN)
for 1993-94 for N. E. States.

Items	Arunachal Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tripura	All India
1	2	3	4	5	6	7	8	9
1. Total cereals ...	82.77	92.28	114.01	82.96	82.43	107.77	93.57	64.27
2. Milk and Milk Products ...	36.95	25.88	5.60	28.42	27.59	22.33	27.87	44.87
3. Meat, Eggs and Fish ...	53.70	37.81	24.44	55.40	62.24	57.07	51.77	15.52
4. Beverages and refreshments	21.94	34.97	11.38	45.80	19.15	27.86	19.86	33.01
5. Total Food ...	300.53	273.67	203.94	299.12	297.51	300.15	279.05	250.32
6. Pan, tobacco and intoxicants	23.70	18.82	12.54	41.27	27.71	27.39	19.91	10.74
7. Clothing ...	31.32	20.96	5.48	24.70	32.32	11.42	24.46	21.43
8. Total consumer expenditures	494.12	458.57	319.55	530.55	549.51	510.01	489.94	458.04

TABLE 3.4

**Value (Rs.0.00) of Consumption of Broad Groups of Items Per Person for a Period of 30 days (RURAL)
for 1993-94 for N. E. States and All India.**

Item	Arunachal Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tripura	All India
1	2	3	4	5	6	7	8	9
1. Total cereals ...	88.48	90.57	120.01	81.09	78.87	121.26	89.55	68.15
2. Milk and Milk Products ...	8.05	11.55	2.41	9.59	14.60	16.50	13.94	26.72
3. Meat, Eggs and Fish ...	38.98	21.71	27.01	39.22	42.60	53.55	42.05	9.37
4. Beverages and refreshments	9.81	12.18	8.65	21.13	12.21	18.45	10.87	11.69
5. Total Food ...	195.26	186.49	202.14	217.16	238.56	286.89	223.03	177.77
6. Pan, tobacco and intoxicants	25.67	12.80	12.46	25.15	17.99	19.69	16.84	8.97
7. Clothing ...	15.11	7.91	7.34	10.28	11.86	11.63	10.44	15.12
8. Total consumer expenditures	316.85	258.11	299.57	356.98	389.55	441.46	343.93	281.40

TABLE 3.5
Quantity (Kg.) and Value (Rs.) of Consumption of Cereals (Per Capita Per Month) during 1987-88 (43rd Round)
and 1993-94 (50th Round)

N. E. States/All India	1987-88				1993-94			
	Rural		Urban		Rural		Urban	
	Quantity (0.00 Kg)	Value (Rs.0.00)	Quantity (0.00 Kg)	Value (Rs.0.00)	Quantity (0.00 Kg)	Value (Rs.0.00)	Quantity (0.00 Kg)	Value (Rs.0.00)
1	2	3	4	5	6	7	8	9
Arunachal Pradesh	18.99	52.03	14.50	41.30	15.16	88.48	14.99	82.77
Assam	14.23	52.67	12.39	51.80	13.17	90.57	12.05	92.28
Manipur	16.72	72.84	15.74	69.35	15.93	120.01	15.07	114.01
Meghalaya	12.96	48.19	11.52	46.72	12.27	81.09	11.18	82.96
Mizoram	14.02	40.64	14.28	35.82	13.22	78.87	13.11	82.43
Nagaland	...	...	11.42	52.88	14.99	121.26	13.79	107.77
Tripura	15.23	56.99	13.90	60.28	11.94	89.55	11.62	93.57
All India	14.47	41.33	11.19	36.97	13.40	68.13	10.63	64.27

Table 3.6

Monthly per Capita Consumption Expenditure (Rs.0.00) by Per Capita Consumer Expenditure Classes : Meghalaya (NSS, 50th Round 1993-94 Central Sample result)

Monthly Per Capita Consumer Expenditure Classes (Rs)	Rural		Monthly Per Capita Consumer Expenditure Classes (Rs)	Urban	
	Total per Capita Expenditure (Rs) (All items)	Percentage of Expenditure of food items to total		Total per Capita Expenditure (Rs) (All items)	Percentage of Expenditure of food items to total
1	2	3	4	5	6
1. Less than 120	73.48	48.84	1. Less than 160	138.07	74.14
2. 120 - 140	129.17	78.71	2. 160 - 190	173.44	74.73
3. 140 - 165	156.08	77.11	3. 190 - 230	204.83	79.11
4. 165 - 190	179.49	78.68	4. 230 - 265	250.12	73.20
5. 190 - 210	199.12	74.83	5. 265 - 310	294.82	67.21
6. 210 - 235	233.25	76.06	6. 310 - 355	334.64	65.12
7. 235 - 265	248.47	73.86	7. 355 - 410	376.65	63.57
8. 265 - 300	282.36	72.33	8. 410 - 490	452.57	58.39
9. 300 - 355	327.32	72.74	9. 490 - 605	542.43	58.22
10. 355 - 455	397.59	65.18	10. 605 - 825	694.20	53.63
11. 455 - 560	498.27	60.44	11. 825 - 1055	918.43	51.89
12. 560 & above	1566.36	23.28	12. 1055 & above	1356.37	41.12
13. Not recorded	0.00	...	13. Not recorded	0.00	...
14. All Classes	356.98	60.83	14. All classes	530.55	56.37

From table 3.6 above, it is seen that the proportion of expenditure on food items declined generally with the rise in the level of monthly per capita expenditure. This trend is more pronounced in the case of Urban areas as against Rural area due to the heterogeneous nature of households surveyed.

Table 3.7

Percentage Distribution of Persons by Monthly Per Capita Consumer Expenditure Classes : Meghalaya (NSS, 50th Round 1993-94 Central Sample result)

Monthly Per Capita Consumer Expenditure Classes (Rs)	Percentage distribution of persons	Monthly Per Capita Consumer Expenditure Classes (Rs)	Percentage distribution of persons
	RURAL		URBAN
1	2	3	4
1. Less than 120	0.2	1. Less than 160	0.1
2. 120 - 140	0.3	2. 160 - 190	0.3
3. 140 - 165	1.2	3. 190 - 230	1.9
4. 165 - 190	4.9	4. 230 - 265	2.7
5. 190 - 210	7.6	5. 265 - 310	8.7
6. 210 - 235	11.6	6. 310 - 355	11.3
7. 235 - 265	12.3	7. 355 - 410	13.0
8. 265 - 300	14.0	8. 410 - 490	19.1
9. 300 - 355	17.3	9. 490 - 605	14.6
10. 355 - 455	20.2	10. 605 - 825	16.4
11. 455 - 560	6.0	11. 825 - 1055	7.6
12. 560 & above	4.3	12. 1055 & above	4.2
13. Not recorded	0.0	13. Not recorded	0.0
14. All Classes	100.0	14. All classes	100.0

In the absence of the Price Index series of the State, the Consumer Price Index Nos. for Urban Non-Manual Employees (Base 1960=100 and new series with base 1984-85=100) is taken into account while arriving at the percentage change in prices for urban areas in Meghalaya and Price Index numbers for Agricultural labourers (Base 1960-61=100) for Rural Areas. In terms of trends of Prices of commodities according to the Urban Non-Manual Index, Shillong emerges as one of the urban centres with a high consumer price Index. As on March, 1996, it recorded the highest amongst the important centres, at 278 compared to the Indices of the other leading Cities in the country, namely, Guwahati - 263, Calcutta - 252, Delhi - 251, Bombay - 267, Bangalore - 267 and the All-India average at 264. This shows that the cost of living in the Shillong urban sector is high.

Sources :-

1. Census of India, 1991.
2. Revised Report, No. 406 - Fifty quinquennial Survey-NSS 50th, Round report.
3. Family Welfare Programme in India - year book.
4. Reports of the Directorate of Economics and Statistics : Meghalaya.

CHAPTER - IV

ECONOMIC CHARACTERISTICS

State Domestic Product : The estimates of State Domestic Product (State Income) are the economic indicators to measure the development of economy of the State. Meghalaya economy has witnessed considerable improvements particularly in the tertiary sector during the Eighth Plan period. The study of inter-sectoral distribution of the State Domestic Product shows the cumulative effect of development efforts made in various sectors of the economy. In terms of the structural changes in the economy, the contribution of major sectoral aggregates of the economy between 1990-91 and 1995-96, that is, the year prior to the beginning of the Ninth Plan are as under :

TABLE 4.1

**TRENDS OF MOVEMENT OF NET STATE DOMESTIC PRODUCT FROM
1990-91 TO 1995 - 96 AND THE STRUCTURAL CHANGES IN THE STATE ECONOMY**

A. AT CURRENT PRICES		Rs. IN CRORE				
Particulars	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96 (Q.E.)
1. Primary Sector	266.86 (33.58)	314.54 (35.47)	311.90 (32.22)	354.21 (31.58)	414.97 (32.99)	443.52 (32.13)
2. Secondary Sector	135.11 (17.00)	118.31 (13.34)	151.91 (15.70)	170.60 (15.21)	174.23 (13.85)	186.47 (13.51)
3. Tertiary Sector	392.64 (49.42)	454.03 (51.19)	504.09 (52.08)	596.93 (53.21)	668.84 (53.16)	750.32 (54.36)
4. Total N.S.D.P.	794.61 (100.00)	886.88 (100.00)	967.90 (100.00)	1121.74 (100.00)	1258.04 (100.00)	1380.31 (100.00)
5. Per Capita Income in Rs.	4530	4905	5215	5873	6402	6826
B. AT CONSTANT PRICES		Rs. IN CRORE				
Particulars	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96 (Q.E.)
1. Primary Sector	106.83 (35.11)	105.96 (33.32)	84.75 (28.33)	90.55 (28.29)	95.68 (29.11)	97.12 (28.03)
2. Secondary Sector	32.65 (10.73)	35.95 (11.30)	37.33 (12.48)	41.72 (13.04)	35.91 (10.92)	41.71 (12.04)
3. Tertiary Sector	164.80 (54.16)	176.14 (55.38)	177.10 (59.19)	187.78 (58.67)	197.14 (59.97)	207.70 (59.94)
4. Total N.S.D.P.	304.28 (100.00)	318.05 (100.00)	299.18 (100.00)	320.05 (100.00)	328.73 (100.00)	346.53 (100.00)
5. Per capita Income in Rs.	1735	1759	1672	1676	1673	1714

The figures in brackets are percentages to total.

Q. E. = quick estimates.

At current prices, the contribution of the Primary sector was Rs.226.86 crores in 1991 and accounted for 33.58 percent of the Net State Domestic Product (NSDP) whereas, in 1995-96 (QE) it was Rs.443.52 crores which is 32.13 percent of the total NSDP. This increase indicates a growth of 66.20 percent over the period. However, in 1995-96 (QE) there is a fall in the percentage contribution of the primary sector but it is made up by the considerable gains in the tertiary sector. The tertiary sector, comprising of trade, transport, communication, banking and insurance, real estate and business, public administration and other administrative services, has shown a significant improvement both in terms of real contribution and also its relative share. In 1991, its contribution was Rs.392.64 crores and accounted for 49.42 percent. In 1995-96 (QE), it grew to Rs.750.32 crores with a share of 54.36 percent of the NSDP. The secondary sector contributed Rs. 186.47 crores in 1995-96 (QE) with 13.51 percent share as against Rs.135.11 crores with 17 percent share in 1990-91 indicating a marked decline in the relative share though there is an increase in absolute value. Thus the fall in the share of the Primary sector and the secondary sector was made good by gains in the tertiary sector of the economy.

Taking a total view of the structural changes in the State's economy and of the trend of movements of the Net State Domestic Product at constant prices from 1990-91 to 1995-96, the primary sector actually witnessed the declining trend during the period both in terms of the absolute as well as percentage growth. The tertiary sector indicated a significant improvement from Rs.164.80 crores in 1990-91 to Rs.207.70 crores in 1995-96 (QE) with a corresponding share of 54.16 percent and 59.94 percent respectively. The secondary sector at constant prices also presented a steady growth from Rs.32.65 crores with a share of 10.73 percent in 1990-91 to Rs.41.71 crores in 1995-96 (QE) which accounted for 12.04 percent share of the State economy.

Per Capita Income :- Per Capita Income is used to determine both the absolute and the relative performance of the economy of the State. It is regarded as an important tool to measure the regional disparities and it is also used by policy makers like the Planning Commission and the Finance Commission for allocation of Plan resources and distribution of taxes and duties to the States.

The estimates of annual growth rate at current prices for the years 1990-91 to 1995-96 indicate a gradual growth in the Per Capita Income from the years 1990-91 to 1995-96 (QE) with the percentage annual growth of 8.50% in 1991-92, 6.32% in 1992-93, 12.62% in 1993-94, 9.01% in 1994-95 and 6.62% in 1995-96 (QE,) based on projected population.

The data on the Per Capita Income at current prices and constant prices with the annual growth for the years 1990-91 to 1995-96 is depicted in the following table :

TABLE - 4.2

Average Annual Growth Rate of Net State Domestic Product During 1990-91 to 1995-96.

At current Prices :

Years	Net State Domestic Product		Projected Population 000	Per capita income	
	Rs. in crore	Average Annual growth rate in percentage		in Rs.	Annual growth in percentage
1	2	3	4	5	6
1990-91	794.61	-	1754	4530	-
1991-92	886.88	11.61	1808	4905	8.50
1992-93	967.90	9.14	1856	5215	6.32
1993-94	1121.74	15.89	1910	5873	12.62
1994-95	1258.04	12.15	1965	6402	9.01
1995-96 (Q.E.)	1374.16	9.23	2022	6796	6.62

At Constant Prices :

1990-91	304.28	-	1754	1735	-
1991-92	318.05	4.53	1808	1759	1.38
1992-93	299.18	(-) 5.93	1856	1672	(-) 4.95
1993-94	320.05	6.98	1910	1676	0.24
1994-95	328.73	2.71	1965	1673	(-) 0.18
1995-96 (Q.E.)	346.53	5.41	2022	1714	2.45

The Per Capita Income in real terms (at constant prices 1980-81) is estimated at Rs.1714 in 1995-96 (Q.E.) as against Rs.1735 in 1990-91, thus, registering a decline of 1.23 percent over the period. Percentage of annual growth at constant prices is as given in the table above.

TABLE 4.3.

Average annual increase of Net State Domestic Product during the period 1990-91 - 1995-96.

At Current Prices :

Items	1990-91 to 1994-95	1990-91 to 1995-96 (Q)
1	2	3
1. Primary Sector	12.36%	10.93%
2. Secondary Sector	13.82%	7.49%
3. Tertiary Sector	14.29%	13.86%
4. Total N.S.D.P.	12.82%	11.70%
5. Per Capita Income in Rs.	9.06%	8.17%

At Constant Prices :

1. Primary Sector	(-) 2.08%	(-) 1.36%
2. Secondary Sector	2.95%	5.59%
3. Tertiary Sector	4.61%	4.76%
4. Total N.S.D.P.	2.07%	2.74%
5. Per Capita Income in Rs.	(-) 0.80%	(-) 0.14%

CHAPTER - V

THE EIGHTH FIVE YEAR PLAN - A RETROSPECTIVE

The size of the Eighth Plan (1992-1997) of Meghalaya was fixed at Rs.1029.00 crores at 1991-92 prices. The Plan was launched on the 1st of April, 1992 and ended on the 31st March, 1997. The eight main aims of the Eighth Plan of Meghalaya were – (i) growth and transformation in the right direction, (ii) proper land use, (iii) stepping up of food grains production, (iv) horticulture development, (v) faster rural development, (vi) faster rate of employment generation, (vii) provision of basic minimum services to the people and (viii) poverty alleviation. Now, as the State enters the Ninth Five Year Plan, it is essential to look back and see as to what extent we have achieved the above aims and objectives of the Eighth Plan. Perhaps none can say for certainty that the above hopes and aspirations as envisaged in the Eighth Plan have been fulfilled.

2. Implementation of the Eighth Five Year Plan of Meghalaya faced serious handicaps due to a number of factors, particularly resource constraints. The inability to finalise the overall Plan size and also the sectoral outlays both for the Eighth Plan and the successive Annual Plans in time needs to be taken as one of the constraints. The poor resource-base compelled the State to be largely dependent on Central Assistance sanctioned by the Planning Commission on the pattern of 90 percent grant and 10 percent loan which is the existing pattern of funding in respect of the ten Special Category States, viz., Assam, Arunachal Pradesh, Manipur, Meghalaya, Mizoram, Nagaland, Sikkim, Tripura, Jammu & Kashmir and Himachal Pradesh. The Government of India also faced financial problems during the course of the Eighth Plan and this contributed to the relatively smaller inflow of funds from the Centre to the States. The Planning Commission advised the State to prepare and pose schemes/projects for financing through foreign donors under the caption "Externally Aided Projects". Although a number of such projects were prepared and submitted to the concerned Central Ministries, none of them materialised during the course of the Eighth Plan. While the scheme for renovation and modernisation of the Umiam Hydro Electric Power Projects Stage-I and II proposed for funding from the "Overseas Economic Co-operation Fund" of Japan is in an advanced stage of negotiation and is likely to be implemented during the Ninth Plan, the prospects for external funding for other projects in different sectors like Agriculture, Soil Conservation, Industries, Roads, Water Supply and Urban Development does not appear to be too favourable.

3. During the course of the Eighth Plan, substantial commercial loan components had been provided in the scheme to finance the State Plan. The State Government had to negotiate and avail these loans from financial institutions like the LIC, GIC, IDBI, REC and Peerless. Except in the case of Peerless loans, which the State could avail at very high interest rates, the loans from other financial institutions including the REC could not be availed of as envisaged due to the inability to service the loans availed earlier in the Power sector. Consequently, the Eighth Plan (1992-97) expenditure in real terms fall far short of the original plan size of Rs.1029.00 crores. The expenditure during the first four years of the Eighth Plan (1992-96) at current prices is of the order of Rs.819.27 crores only which works out to Rs.678.94 crores only at 1991-92 prices. The anticipated expenditure during 1996-97 is of the order of Rs.271.00 crores based on the approved revised Annual Plan size at current prices which would work out to Rs.177.98 crores at 1991-92 prices. As such the total anticipated expenditure during the Eighth Plan in real terms is Rs.856.92 crores only, which could be even lower if the actual expenditure during 1996-97 falls short of the anticipated level in view of the non-availability of LIC/GIC and REC loans.

4. MINIMUM NEEDS PROGRAMME/BASIC MINIMUM SERVICES :

The Eighth Five Year Plan period witnessed some changes in the development policy of the Country. The Minimum Needs Programme which was implemented during the first four years of the Plan as introduced in the Fifth Five Year Plan has been substituted by the Basic Minimum Services during the last year of the Eighth Plan. (i.e. 1996-97). The Minimum Needs Programme lay emphasis on twelve important items, viz., Rural fuel wood and fodder development, programme, Rural electrification, Rural Roads, Public Distribution System, Elementary Education, Adult Education, Rural Health, Rural Sanitation, Rural Water Supply, Rural Housing, Environmental Improvement of Slums and Nutrition. The Basic Minimum Services Programme which replaced the Minimum Needs Programme stressed on seven important programmes only, viz., Universalisation of Primary Education, Health Care, Provision of potable water supply, Village connectivity by roads, Housing facilities to the shelterless poor, Public Distribution System and Nutrition.

5. Investment pattern during the Eighth Plan :-

The pattern of Investments during the Eighth Plan period of Meghalaya may be seen from Table - A and Table - B below :-

TABLE - A

(Rs. lakhs)

Sectoral Groups	Eighth Plan 1992-97 Original Outlay (i.e. at 1991-92 prices)	Eighth Plan 1992-97 outlay based on Annual Plans allocations (at current prices)	Expenditure 1992-96 at current prices	Anticipated expenditure during 1996-97 at current prices	Total Anticipated expenditure during Eighth Plan (1992-97) at current prices
(1)	(2)	(3)	(4)	(5)	(6)
I. Agriculture & Allied Services.	15540 (15.10)	20278.00 (13.70)	12105.70 (14.77)	3322.69**	15428.39
II. Rural Development	4012 (3.90)	7230.00 (4.88)	4987.55 (6.09)	2293.58**	7281.13
III. Special Area Programme	1558 (1.51)	1436.00 (0.97)	740.25 (0.90)	328.00**	1068.25
IV. Irrigation & Flood Control	5650 (5.49)	6874.00 (4.65)	3111.11 (3.80)	1193.00**	4304.11
V. Energy	10300 (10.01)	20374.00 (13.77)	4585.70 (5.60)	1692.00**	6277.70
VI. Industry & Minerals	4700 (4.57)	6651.00 (4.50)	3485.83 (4.25)	965.21**	4451.04
VII. Transport	25000 (24.30)	31533.00 (21.31)	21995.00 (26.85)	8090.00**	30085.00
VIII. S & T & Environment	350 (0.34)	605.00 (0.41)	344.55 (0.42)	119.98**	464.53
IX. General Economics Services	3000 (2.92)	4276.00 (2.89)	2261.22 (2.76)	1017.00**	3278.22
X. Social Services	26800 (26.04)	42974.00 (29.05)	25650.69 (31.31)	10181.23**	35831.92
XI. General Services	5990 (5.82)	5721.00 (3.87)	2659.33 (3.25)	989.72**	3649.05
TOTAL :	102900 (100)	147952.00 (100.00)	81926.93 (100.00)	30192.41**	1,12,119.34

N. B. :- Figures within brackets indicate percentage to total.

** Figures worked out before revision of Annual Plan 1996-97. Since Annual Plan 1996-97 was later revised to Rs.271.00 at current prices, the total anticipated expenditure during the year would also reduce to the level of revised outlay.

TABLE - B

(Rs. Lakhs)

Sectoral Groups	Eighth Plan (1992-97) outlay based on Annual Plan allocations (at 1991-92 prices)	Actual Expenditure during the first four years of Eighth Plan, i.e. 1992-1996 (at 1991-92 prices)	Anticipated expenditure during the last year of Eighth Plan i.e. 1996-97 (at 1991-92 prices)	Total anticipated expenditure during the Eighth Plan at 1991-92 prices.
1	2	3	4	5
I. Agriculture & Allied Services.	15717.00 (13.93)	10083.38 (14.85)	2182.25**	12265.63
II. Rural Development	5365.00 (4.76)	4761.72 (7.02)	1506.36**	6268.08
III. Special Area Programme	1097.00 (0.97)	534.62 (0.79)	215.42**	750.04
IV. Irrigation and Flood Control	5223.00 (4.63)	2506.47 (3.69)	783.53**	3290.00
V. Energy	15874.00 (14.07)	3812.47 (5.62)	1111.26**	4923.73
VI. Industry & Minerals	5091.00 (4.51)	3140.45 (4.62)	633.92**	3774.37
VII. Transport	23897.00 (21.17)	17329.72 (25.52)	5313.28**	22643.00
VIII. S. & T and Environment	465.00 (0.41)	305.44 (0.45)	78.80**	384.24
IX. General Economic Services	3239.00 (2.87)	2164.46 (3.19)	667.94**	2832.40
X. Social Services	32488.00 (28.79)	21269.76 (31.33)	6686.74**	27956.50
XI. General Services	4394.00 (3.89)	1985.53 (2.92)	650.02**	2635.55
TOTAL :	112850.00 (100.00)	67894.02 (100.00)	19829.52**	87723.54

N. B. :- Figures within brackets indicate percentage to total.

** Figures worked out before revision of Annual Plan 1996-97. Since the Annual Plan 1996-97 was later revised to Rs.271.00 crores at current prices, the anticipated expenditure for the year 1996-97 at 1991-92 prices would also come down to Rs.177.98 crores corresponding to the revised outlay.

6. Performance in physical terms :-

(i) With financial investments as indicated above, the State's economy did not witness the anticipated growth except in the case of the Transport sector which is evident from the fact that the total number of registered vehicles had increased from 29,908 at the end of the Seventh Plan to 41,963 during the third year of the Eighth Plan. As a result, many people have found employment in this sector and the movement of goods and services between different parts of the State has also improved to a great extent. The construction of new roads and the linking of more villages with the market and administrative centres has given a fillip to the growth of the Transport sector. The original target was to construct 574 Kms of new roads during the Eighth Plan. The State has already achieved this during the first four years of the Plan period by constructing 576 Kms. Another 135 Kms of new roads were targetted to be constructed in 1996-97, to bring the Eighth plan achievement to 711 Kms. The original target for surfacing of roads was 354 Kms. By the end of the fourth year of the Plan, the State has achieved 414 Kms. The total anticipated Eighth Plan achievement for surfacing is expected to be 514 Kms. The road density which stood at 25.93 Km/100 Sq. Kms at the beginning of the Eighth Plan has gone up to 29.30 Kms/100 Sq. Kms at the end of 1995-96 and is expected to reach 29.81 Kms/100 Sq. Kms at the end of the Plan period.

(ii) In the industrial and mining sectors, the picture during the Eighth Plan did not show any perceptible change. Although the number of registered small scale units had increased from 1558 in 1990-91 to 2294 in 1994-95, the number of registered factories has gone down from 58 at the end of the Seventh Plan to 56 in the third year of the Eighth Plan. The production of cement had increased from 124 thousand tonnes in 1991 to 142 thousand tonnes in 1994. The production of limestone went up from 238 thousand tonnes in 1991 to 380 thousand tonnes in 1994. The production of coal declined from 3464 thousand tonnes in 1991 to 3264 thousand tonnes in 1994. In the Agriculture sector, the production of food grains had shown a downward trend from 1,51,000 tonnes as at the end of the Seventh Plan to 1,43,173 tonnes (provisional) during the third year of the Eighth Plan. There has, however, been some improvement in the Social Services Sector with special reference to Education, Health and Water Supply. The number of educational institutions has increased from 5,283 (p) in 1992-93 to 5355 (p) in 1993-94. The literacy rate of the State as at the beginning of the Eighth Plan is 48.26. In the case of Health care, the number of Hospitals has increased from 8 at the end of the Seventh Plan to 9 during the third year of the Eighth Plan. The number of Community Health Centres has increased from 7 in 1992-93 to 12 in 1995-96. The number of Public Health Centres has also increased from 67 in 1992-93 to 88 in 1995-96. In the matter of providing water supply to the villages, the State has covered an additional 1,643 villages during the first four years of the Eighth Plan and the anticipated coverage during the last year of the Plan (i.e. 1996-97) is 530 villages.

CHAPTER - VI

MACRO DIMENSIONS OF THE PLAN - A NATIONAL PERSPECTIVE IN BRIEF

I. Constraints to Growth :

1. There are four principal constraints to acceleration of growth in India at present. These are : (a) availability of investible resources, or savings; (b) availability of resources to the Government, both Centre and States, to meet the development objectives; (c) availability of foreign exchange to ensure balance of payments sustainability; and (d) adequate availability of infrastructure for supporting a higher level of capacity utilisation and sustained growth. These constraints are not entirely independent of each other.

2. The total volume of investible resources available in the economy is determined both by the level of domestic savings and by the inflow of foreign savings to finance the current account deficit. Domestic savings originates from three principal sectors, namely, (a) the Government including the public sector; (b) the private corporate sector; and (c) households. The inflow of foreign savings can be either in the form of debt, both public and private, or foreign investment, both direct and portfolio.

3. In the Eighth Plan, total domestic savings is likely to average 23.75 per cent of GDP, with the private sector savings being 22.15 per cent and public savings about 1.6 per cent. In addition, the current account deficit may be 1.27 per cent of GDP. Thus total investible resources available are likely to be about 25 per cent of GDP. This level of investment has supported a growth rate of GDP of about 5.9 per cent, thereby implying an Incremental Capital Output Ratio (ICOR) of about 4.23. The possibility of increasing the rate of growth in the economy would depend upon increasing the total level of investible resources and/or reducing the ICOR.

II. Assumptions for the Base Year :

1. Since the Ninth Plan will commence from April 1, 1997 and will cover the five year period of 1997-98 to 2001-02, the base year for the exercises is 1996-97. All the calculations are presented at prices that are assumed to prevail in 1996-97. Since the full National Accounts data are not available for the year 1996-97, certain projections have been made on the basis of the data available upto this point of time (*i.e.*, November, 1996). It has been assumed that the average growth rate of GDP during 1996-97 will be 6.6 per cent with an inflation rate of 7 per cent. It is also assumed that the current account deficit will be 1.7 per cent of GDP, with exports growing at about 15 per cent in dollar terms and imports growing somewhat faster at about 17 per cent. As indicated later, active policy initiative is necessary to achieve this.

2. The average growth rate that is likely to be achieved in the Eighth Plan in terms of the GDP market prices is 5.9 per cent. This has been supported by an average investment rate of 25 per cent of GDP, thereby yielding an ICOR of 4.23, which is higher than 4.1 which was assumed in the Eighth Plan calculations. This increase in ICOR has occurred despite perceptible improvement in the growth rate. The principal factors behind this increase in ICOR appears to be the significant increases that have taken place in the ICORs of some of the infrastructural sectors. This, however, should not be a matter of serious concern as the aims of development are more than merely increasing the levels of income measured in conventional terms.

3. A more serious problem however is that because of fiscal difficulties, the total public investment has slipped quite sharply from the Eighth Plan targets. During Plan formulation it had been assumed that public investment would form 43 per cent of total investments in the country. In actuality however it is unlikely to be greater than 36.5 per cent. On the other hand, total investment at 25 per cent of GDP has significantly exceeded the Eighth Plan target of 23 per cent. Taking this into account, the slippage in public investment as a percentage of GDP has been from the target of 9.9 per cent to 9.1 per cent. On the positive side, there appears to be some buoyancy in private investment which has increased from the target of 13.1 per cent of GDP to 15.9 per cent.

III. The Accelerated Growth Scenario :

1. The Common Minimum Programme announced by the Government envisages a growth rate of 7 per cent during the Ninth Plan. In order to reduce unemployment and alleviate poverty, this order of growth rate is desirable, and it should be a major objective of the Ninth Plan. In order to achieve a growth rate of this order, a great deal of effort will be required to further step up the rate of savings and investment in the economy, in addition to substantial improvement in productivity of key sectors leading to a drop in the capital-output ratios. Efforts will need to be made to achieve an agricultural growth rate of 2 per cent per annum through regionally differentiated strategies in order to make a visible impact on poverty. The quantitative projections for this accelerated growth scenario are presented in the tables given in Annex-A. It needs to be noted that in working out this scenario it has been assumed that the public investments in social infrastructure are maintained at the same level as have been assumed in the base-line scenario.

2. Although investment in basic infrastructure sectors that are in the pipe line are barely adequate for sustaining a growth rate of around 6 per cent as projected in the base-line scenario, there does exist some possibility of increasing the availability through sharper increases in efficiency and capacity utilisation than has been assumed. In the accelerated scenario, therefore, it is assumed that the public sector, particularly in the infrastructure sectors, will improve its efficiency and financial performance to a substantial extent. This will not only generate the necessary resources for public investment, but it will also enhance the attractiveness of infrastructural investment by the private sector.

3. The investment rate of 28.6 per cent of GDP will be required to attain a growth rate of 7 per cent compared to 26.9 per cent of GDP in the base-line. This is despite a drop in the ICOR from 4.34 in the base-line scenario to 4.08, which is significantly lower than the Eighth Plan average. This drop in ICOR occurs from two influences. First it is assumed that the process of economic reforms would continue. This will lead to phased elimination of outdated technology and therefore, higher energy and material efficiency in the industrial sectors. Second, the efficiency and productivity of five infrastructural sectors, namely Irrigation, Mining, Power, Railways and Communications, are expected to improve significantly. This has two positive effects. First, the increase in efficiency and capacity utilisation provides the supply from these sectors necessary to maintain the 7 per cent growth rate. Secondly, the increase in the average price realisation, through rationalisation of tariffs, leads to increases in both the savings originating from these sectors and the measured value-additions, which is the instrumentality for reducing the ICORs.

4. Since prudent management of external liabilities do not permit an increase in the current account deficit to more than 2.5 per cent of GDP, it becomes necessary for the domestic

savings rates to rise by 1% over the base-line, that is from 25.2 per cent of GDP to 26.2 per cent. Since private savings are not likely to go up significantly, public savings will need to increase from 2 per cent of GDP in the base-line to 2.8 per cent. This increase in the savings rate would have to come partly from higher internal resource generation of the public sector enterprises, particularly the public infrastructural sectors mentioned above, and partly from the government. In particular, the revenue raising potential of the government should increase through greater tax effort and local efforts, consequent on decentralisation, at revenue raising by Panchayati Raj Institutions. Effective decentralisation and people's participation should certainly lead to better local efforts to mobilise local resources. Therefore, by the end of the Ninth Plan period, both the central and state govts. will have to balance their budgets as opposed to the large revenue deficits that exist at present. This is no easy task, particularly in view of the Ninth Plan focus on Basic Minimum Services, which have large revenue expenditure components.

5. Since much of the additional growth occurs due to an increase in the growth rate of the industrial sector, it permits a higher target level of export growth, which rises to 14.5 per cent in real terms. However, import growth will be much faster at 15.3 per cent. Although this leads to an increase in the current account deficit, it is within a manageable range. To the extent that domestic savings, public and private can be increased further, there will be scope for the current account deficit to be lower than projected.

6. The size of national investment in this scenario rises substantially to Rs.2190 thousand crores. Public investment rises even faster to Rs.760 thousand crore, so that the share of public investment to total investment will increase to 34.7 per cent from 33 per cent in the base-line. The total size of the Ninth Plan therefore works out to Rs.875 thousand crores, including the higher internal resource generation of PSEs and local resource mobilisation of the PRIs, with the current outlay component of the Plan dropping to 15 per cent of the investment. These are indicative figures, and to the extent that public investment turns out to be lower, there will have to be a corresponding increase in private investment in order to attain the growth target.

7. Although this is a feasible strategy to attain a 7 per cent growth rate during the Ninth Plan on the basis of the existing behavioural parameters for private savings and investment, it must be emphasised that it requires some deliberate and difficult decisions. In particular, the pricing of irrigation services, electricity, railway passenger fares, postal and telecommunication rates, petroleum and other mineral prices will require to be rationalised so that both the value-added and saving of these sectors improve substantially and are not eroded.

8. Private consumption expenditure in this scenario grows at the rate of 6.7 per cent, which implies a per capita consumption growth of 5 per cent. At this rate, the per capita consumption level in the country will double in 14 years as compared to 17 years in the base-line. More importantly, this scenario sets the stage for even faster growth in the post-Plan period, which could be as high as 7.5 per cent, by creating the appropriate level of pipe-line investments in the infrastructure sectors.

9. The other positive outcome of this scenario is that it not only creates higher quality employment, it actually reduces the unemployment rate even during the Plan period quite significantly. In the post-Plan period (that is by 2004-05) the unemployment rate can potentially be reduced to 5.5 per cent from the existing level of 7.5 per cent.

10. The critical aspect of this exercise in examining the implications of an accelerated growth of the economy is that the required increase in public investment can be accommodated only if public savings are increased substantially. Failure to do so will render the economy vulnerable to both balance of payments instability and to increasing public debt. It needs to be re-emphasised, therefore, that acceleration in growth can only occur if the government increases its tax and non-tax revenues, and also compresses its non-essential consumption, subsidies and transfers.

IV. The Perspective :

The Ninth Plan will contain a carefully worked out perspective vision. This will consist of economic/demographic scenarios and long-term plans for demographic, human resource development, infrastructure, environment and science and technology sectors. Sustainability considerations will be important. Preliminary work shows that in order to meet the requirements of food security, diversifying domestic food demand and agricultural exports, since the entire expansion of output has to be derived from productivity expansion, cropping intensity will have to rise in a manner not seen earlier. Land and water management practices required for this are of the kind developed through historical time in East Asia, will have to be internalised quickly in our country. A High-level Commission on Perspective Planning for Water Resources will need to get into operational details. Similarly, exercises of the Vision 2020 kind will need to be detailed. A vision of India as a part of wider regions, both to its East and to its Western borders with increasing trade flows and cooperation on scarce non-renewable resources like water and energy, as also communication infrastructure would need to be developed as a part of the emerging multi-polar world.

ANNEXURE - A : ACCELERATED 7% GROWTH SCENARIO**Table - 1 : Macro Parameters**

	Eighth Plan	Ninth Plan	Post Plan
1. Domestic Savings Rate (% of GDP at market price)	23.7	26.2	26.6
2. Current Account Deficit (% of GDP at market price)	1.3	2.4	2.6
3. Investment Rate (% of GDP at market price)	25.0	28.6	29.2
4. ICOR	4.24	4.08	4.05
5. GDP Growth Rate (% per Annum)	5.9	7.0	7.2
6. Export Growth Rate (% Per Annum)	11.4	14.5	14.5
7. Import Growth Rate (% Per Annum)	13.6	15.3	14.6

Table - 2 : Composition of Domestic Savings

(% of GDP at market Prices)

	Seventh Plan	Eighth Plan	Ninth Plan	Post Plan
1. Public Sector (of which)	2.3	1.6	2.8	2.9
1.1. Government Sector	- 1.6	- 1.9	- 1.0	- 0.9
1.2. Public Enterprises	3.9	3.5	3.8	3.8
2. Private Corporate Sector	1.9	3.7	4.5	4.7
3. Household Sector	16.1	18.4	18.9	19.0
4. Gross Domestic Savings	20.3	23.7	26.2	26.6

Table - 3 : Intersectoral Flow of Resources

(Figures in bracket are % of GDP at market prices)

(Rs. thousand crores)

	Public Sector	Private Corporate	Household	Total
Gross Investment	759 (10.0)	683 (8.9)	748 (9.7)	2190 (28.6)
Financed by :				
1. Own Savings	214 (2.8)	345 (4.5)	1447 (18.9)	2006 (26.2)
2. Borrowings				
2.1 From Households	498 (6.5)	201 (2.6)	- 699 (- 9.1)	0
2.2 From External Sources	47 (0.6)	137 (1.8)	0	184 (2.4)

Note : GDP at market prices are assumed to grow from Rs.1240 thousand crores in 1996-97 to Rs.1750 thousand crores in 2001-02.

CHAPTER - VII

OBJECTIVES, STRATEGIES AND PRIORITIES OF THE NINTH PLAN

I. OBJECTIVES :

The objectives of the Ninth Plan of the country which emerged from the common Minimum Programme of the Government at the Centre, the Chief Ministers' conference on Basic Minimum Services and the suggestions that have been put forward by the Chief Ministers of various States during extensive consultations by the Planning Commission are as follows :-

- (i) Priority to agriculture and rural development with a view to generating adequate productive employment and eradication of poverty ;
- (ii) Accelerating the growth rate of the country with stable prices.
- (iii) Ensuring food and nutritional security for all, particularly the vulnerable sections of the society;
- (iv) Providing the basic minimum services of safe drinking water, primary health care facilities, universal primary education, and connectivity to all in a time bound manner;
- (v) Containing the growth rate of population;
- (vi) Ensuring environmental sustainability of the development process through social mobilisation and participation of the people at all levels;
- (vii) Empowerment of women and socially disadvantaged groups such as Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities as agents of socio-economic change and development;
- (viii) Promoting and developing people's participatory institutions like Panchayati Raj institutions, cooperatives and self-help group;
- (ix) Strengthening efforts to build self-reliance.

The above objectives which seek to achieve "growth with equity", have been chosen by keeping in view the spirit of the four important dimensions of state policy, viz: quality of life of the citizens, generation of productive employment, regional balance and self-reliance. The objectives of the Ninth Plan of the State of Meghalaya are in conformity with the above national objectives, though adjustments may become necessary to suit local conditions.

II. STRATEGIES :

The development strategy for the Ninth Plan (1997-2002) for the State includes the following :-

- (i) Rational management of natural resources.
- (ii) Introduction of new technologies wherever feasible and to encourage technology upgradation in different fields.
- (iii) Mobilisation of resources for investments and to identify and tap the resources which have remained untapped so far.
- (iv) Consolidation and improvement of the capacity utilisation of the existing infrastructural assets.
- (v) Improving the efficiency of the delivery mechanisms of development.
- (vi) Maintaining the population structure.
- (vii) Maintaining price stability.

III. PRIORITIES :

There is no standard set of criteria to decide allocation of funds to programmes, schemes and projects within a sector. The schemes which take the shape of a project in energy, transport, irrigation and communication etc. have to pass the minimum standards of financial and/or economic rates of return. Many schemes have not been subjected to this type of scrutiny. It is necessary to evolve certain guidelines for the selection of programmes, schemes or projects from the shelf of development projects that are available. The following tests which are applicable for the national plan, shall be adopted in prioritisation of such schemes/projects :-

- (i) Schemes which are of larger benefit to the poor as compared to the rest of the population.
- (ii) Schemes which benefit women, children and the weaker sections of the society more than the population as a whole.
- (iii) Schemes which are of larger benefit to the backward region.
- (iv) Schemes which are non-displacing, empowering and labour-intensive.
- (v) Schemes with long-term sustainable benefits over schemes which give a little higher benefit but only of a transitional or short term nature.
- (vi) Schemes which help the creation of productive assets (personal assets or economy-wide assets) over those which only help to raise the current level of income or well-being.
- (vii) Service-oriented schemes (except those in the category of basic minimum services), which require high level of subsidisation, should have low priority and efforts should be made to encourage commercial operation of such services.
- (viii) Schemes which require creation of enabling environment by way of systemic reforms, changes in legislative framework, institutional development, promotion of participatory approaches and self-governance.

Besides the above, the state Government may also assign priority to any other programmes as may be found essential during the Ninth Plan.

CHAPTER - VIII

**THE NINTH FIVE YEAR PLAN (1997-2002) AND ANNUAL PLAN 1997-98
AN OUTLINE**

In a meeting between the Deputy Chairman, Planning Commission and the Chief Minister of Meghalaya held at New Delhi on the 4th February, 1997 the size of Meghalaya's Annual Plan 1997-98 was fixed at Rs.382.00 crores at 1996-97 prices. It is, however, likely that the State will get higher Plan allocation during the Annual Plan when the Planning Commission gives the award on the basis of the recommendations of the High Level Commission headed by Shri S. P. Shukla. The High Level Commission was constituted soon after the visit of the then Prime Minister of India to the North East during the month of ^{October} April, 1996. Shri S.P. Shukla and his team visited Shillong from the 21st to 23rd January, 1997. The High Level Commission critically examined the backlog in respect of Basic Minimum Services and the gaps in infrastructure for the development of the North Eastern Region.

An outlay of Rs.2,700.00 crores is proposed for the Ninth Five Year Plan (1997-2002) of Meghalaya. The size of the Ninth Plan will however be decided in a meeting between the Deputy Chairman, Planning Commission and the Chief Minister of Meghalaya when the same is convened by the Planning Commission. The pattern of investments proposed for the Ninth Five Year Plan (1997-2002) and the Annual Plan 1997-98 is indicated in the following Table :

Sectoral Groups	Ninth Plan 1997-2002		Annual Plan 1997-98	
	Proposed outlay (Rs. lakhs)	Percentage to total	Proposed outlay (Rs. lakhs)	Percentage to total
1	2	3	4	5
I. Agriculture & Allied Services	35920.00	13.30	4037.00	10.57
II. Rural Development	15550.00	5.76	2157.50	5.65
III. Special Area Programme	2000.00	0.74	328.00	0.86
IV. Irrigation and Flood Control	9800.00	3.63	1770.00	4.63
V. Energy	31700.00	11.74	9266.00	24.26
VI. Industry & Minerals	10200.00	3.78	1384.00	3.62
VII. Transport	58100.00	21.52	6955.00	18.21
VIII. Science and Technology & Environment	730.00	0.27	120.00	0.31
IX. General Economic Services	7230.00	2.68	1142.00	2.99
X. Social Services (including Education)	91,470.00	33.88	9960.50	26.07
XI. General Services	7300.00	2.70	1080.00	2.83
TOTAL	270000.00	100.00	38200.00	100.00

3. BASIC MINIMUM SERVICES :

The proposed outlay of Rs.2700.00 crores for the Ninth Plan (1997-2002) includes a proposed outlay of Rs.671.96 crores for the Basic Minimum Services. The proposed outlay of Rs.382.00 crores for the Annual Plan 1997-98 includes a proposed outlay of Rs.83.445 crores for the seven Basic Minimum Services. The following Table indicates the proposed pattern of investment in respect of the Basic Minimum Services during the Ninth Plan and also during Annual Plan 1997-98 :-

(Rs. lakhs)

B. M. S. items	Ninth Plan 1997-2002		Annual Plan 1997-98	
	Proposed B. M. S. outlay	Percentage to total	Proposed B. M. S. outlay	Percentage to total
1	2	3	4	5
1. Universalisation of primary education	21980.00	32.71%	2190.00	26.24%
2. Health Care	10236.00	15.23%	1306.50	15.66%
3. Provision of potable Water Supply	23070.00	34.33%	3300.00	39.55%
4. Village connectivity by roads	8300.00	12.35%	1000.00	11.98%
5. Housing facilities to the shelterless poor	1510.00	2.25%	270.00	3.24%
6. Public Distribution System	200.00	0.30%	40.00	0.48%
7. Nutrition	1900.00	2.83%	238.00	2.85%
TOTAL :	67196.00	100.00%	8344.50	100.00%

This picture is however, expected to change when the recommendations of the High Level Commission handed by Shri S. P. Shukla is implemented.

4. The proposed sectoral outlays for the Ninth Five Year Plan (1997-2002) and the Annual Plan 1997-98 of Meghalaya are as indicated in the Statement below :-

(Rs. Lakhs)

Sl. No	Name of Sectors	Ninth Plan 1997-2002 Proposed outlay	Annual Plan 1997-98	
			Outlay	REMARKS
1	2	3	4	5
1	Crop Husbandry	10300.00	1202.00*	i) Includes Rs.250.00 lakhs of Nabard Loan. (Contd . . .)

I. AGRICULTURE & ALLIED SERVICES :

1.	Crop Husbandry	10300.00	1202.00*	i) Includes Rs.250.00 lakhs of Nabard Loan. (Contd . . .)
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1	2	3	4	5
				ii) Includes Rs.75.00 lakhs for SF/MF.
2.	Soil and Water Conservation	6750.00	680.00*	Includes Rs.300.00 lakhs of Nabard Loan.
3.	Animal Husbandry	5150.00	625.00*	Includes Rs.100.00 lakhs of Nabard Loan.
4.	Dairy Development	750.00	76.00*	
5.	Fisheries	950.00	155.00*	
6.	Forestry & wildlife	8050.00	750.00*	i) Includes Rs.200.00 lakhs of Nabard loan.
7.	Food Storage and Warehousing	150.00	30.00*	
8.	Agricultural Research & Education	200.00	28.00*	
9.	Agricultural Financial Institution	20.00	1.00*	
10.	Marketing and Quality Control	1200.00	215.00*	Includes Rs.50.00 lakhs of Nabard Loan for Cold Storage Scheme.
11.	Cooperation	2400.00	275.00	Includes Rs.50.00 lakhs of Nabard Loan.
TOTAL : I : AGRICULTURE & ALLIED SERVICES.		35920.00	4037.00	
II. RURAL DEVELOPMENT :				
1.	I. R. D. P. and allied Programme	3100.00	350.00*	
2.	I. R. E. P.	600.00	100.00*	
3.	Jawahar Rozgar Yojana	1100.00	125.00*	
4.	Employment Assurance Scheme (EAS)	700.00	140.00*	
5.	Land Reforms	630.00	100.00*	
6.	Community Development	4000.00	400.00*	
7.	Research and Training in Rural Development	120.00	15.00*	
8.	Special Rural Works Programme	5300.00	927.50*	
TOTAL : II : RURAL DEVELOPMENT		15550.00	2157.50	
III. SPECIAL AREA PROGRAMME :				
	Border Area Development Programme	2000.00	328.00*	

N. B. : * EARMARKED.

(Contd...)

1	2	3	4	5
IV. IRRIGATION & FLOOD CONTROL :				
1. Major & Medium Irrigation		1500.00	300.00	
2. Minor Irrigation		6000.00	1200.00*	i) Rs.1000.00 lakhs specially earmarked for Accelerated Irrigation Programme. ii) The balance amount of Rs.200.00 lakhs may be utilised for Establishment including maintenance.
3. Command Area Development		500.00	70.00*	
4. Flood Control		1800.00	200.00	Rs.50.00 lakhs for construction of Jinjiram embankment at Bajengdoba.
TOTAL : IV : IRRIGATION & FLOOD CONTROL.		9800.00	1770.00	
V. ENERGY :				
1. Power		31100.00	9166.00	BREAK-UP : i) Loan From Rs.700.00 lakhs State Govt. ii) Loan from Rs.2691.00 lakhs R. E. C. iii) Loan from Rs.1000.00 lakhs LIC/GIC. iv) E. A. P. Rs.4775.00 lakhs. Total (i) to (iv) Rs.9166.00 lakhs
2. Non-Conventional Sources of Energy.		600.00	100.00	
TOTAL : V : ENERGY :		31700.00	9266.00	
VI. INDUSTRY & MINERALS :				
1. Village & Small Industries		1600.00	175.00	
2. Sericulture & Weaving		1600.00	215.00	Includes Rs.50.00 lakhs of Nabard Loan.
3. Industries (other than Village Industries.		5800.00	820.00	Includes Rs.200.00 lakhs of LIC/GIC Loan.
4. Mining		1200.00	174.00	
TOTAL : VI : INDUSTRY & MINERALS		10200.00	1384.00	

N. B. : * Earmarked

(Contd...)

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1	2	3	4	5
VII. TRANSPORT :				
1.	Roads and Bridges.	55000.00	6620.00	Includes Rs.240.00 lakhs for Rural Roads linking villages under the C & R. D. Deptt. @ Rs.7.50 lakhs per C. D. Block.
2.	Road Transport	1600.00	250.00	Capital contribution to M. T. C.
3.	Other Transport Services	1500.00	85.00	
TOTAL : VII : TRANSPORT :		58100.00	6955.00	

VIII.SCIENCE, TECHNOLOGY AND ENVIRONMENT				
1.	Scientific Research (including S & T).	450.00	70.00	
2.	Ecology & Environment	280.00	50.00	Forest Department
TOTAL : VIII : SCIENCE, TECHNOLOGY AND ENVIRONMENT.		730.00	120.00	

IX. GENERAL ECONOMIC SERVICES :				
1.	Secretariat Economic Services	850.00	138.00	i) Includes Rs.10.00 lakhs for computerisation of Planning and Information System. ii) Includes Rs.28.00 lakhs for Meghalaya State Planning Board.
2.	Tourism	2400.00	420.00	
3.	Civil Supplies	200.00	40.00	
4.	Survey and Statistics	250.00	50.00	
5.	Aids to District Councils	3300.00	450.00	Includes Rs.300.00 lakhs of Special Grant to the three Autonomous District Councils @ Rs.100.00 lakhs each.
6.	Weights and Measures	150.00	19.00	
7.	Voluntary Action Fund.	80.00	25.00	
TOTAL : IX : GENERAL ECONOMIC SERVICES		7230.00	1142.00	

(Contd. . .)

1	2	3	4	5
X. SOCIAL SERVICES :				
1. General Education		32500.00	3177.00	
2. Technical Education		500.00	60.00	
3. Sports & Youth Services		3800.00	611.00	Includes Rs.50.00 lakhs for Chief Minister's Youth Development Scheme.
4. Arts and Culture		2100.00	274.00	
Sub-Total - Education		38900.00	4122.00	
5. Medical & Public Health		13500.00	1730.00	
6. Water Supply and Sanitation		25000.00	2184.00	i) Includes Rs.309.00 lakhs of LIC/GIC Loan. ii) Includes Rs.450.00 lakhs for Phase - II of Greater Shillong Water Supply Project. iii) Includes Rs.300.00 lakhs for operation & maintenance of Greater Shillong Water Supply Project. iv) Includes Rs.700.00 lakhs for Rural Sanitation @Rs.10.00 lakhs per District.
7. Housing		3000.00	540.00	Includes Rs.150.00 lakhs of LIC/GIC Loan.
8. Urban Development		6400.00	732.50	Includes Rs.122.50 lakhs for Special Urban Works Programme.
9. Information & Publicity		800.00	90.00	
10. Welfare of SCs/STs & OBCs		50.00	7.00	
11. Labour & Labour Welfare		120.00	17.00	
12. Training & Employment		600.00	110.00	
13. Social Security and Welfare.		1200.00	190.00	Includes Rs.75.00 Lakhs for National Security Assistance Pension (N.S.A.P.) to be budgetted by C & R. D. Department.
14. Nutrition		1900.00	238.00	
TOTAL: X : SOCIAL SERVICES		91,470.00	9960.50	

(Contd...)

1	2	3	4	5
XI. GENERAL SERVICES :				
1.	Jails	800.00	150.00	
2.	Stationery & Printing	400.00	50.00	
3.	Public Works (G.A.D., Buildings)	4000.00	540.00	i) Includes Rs.40.00 lakhs for Meghalaya Yojana Bhavan. ii) Includes Rs.75.00 lakhs for Raj Bhavan, Tura.
4.	Other Administrative Svices :			
	i) Training (M A T I)	100.00	40.00	
	ii) Fire Protection	900.00	50.00	
	iii) Police Housing	600.00	200.00	
	iv) Judiciary Buildings	500.00	50.00	
TOTAL : XI : GENERAL SERVICES :		7300.00	1080.00	
GRAND TOTAL :		270000.00	38200.00	

CHAPTER - IX

**FINANCING THE NINTH FIVE YEAR PLAN (1997-2002)
AND ANNUAL PLAN 1997-1998 OF MEGHALAYA**

The State's own resources as worked out in a joint exercise between the Resource Division of Planning Commission and the Finance (Economic Affairs) Department of the Government of Meghalaya on 3rd December, 1996 at New Delhi and also on 2nd May, 1997 at Shillong when the Adviser, Financial Resources, Planning Commission visited Meghalaya has indicated a tentative figure of (-) Rs.63.29 crores for the Ninth Plan (1997-2002) and Rs.52.70 crores for the Annual Plan 1997-98. This would mean that the State of Meghalaya will require a total Central Plan Assistance of Rs.2,763.29 crores to finance its proposed Ninth Plan size of Rs.2,700.00 crores. It also implies that Meghalaya would require a Central Plan Assistance of Rs.329.30 crores to finance its Plan size of Rs.382.00 crores for the Annual Plan 1997-98. The Central Plan Assistance may include normal Central Assistance, Central Assistance for externally aided projects and special or additional Central Assistance as may be decided by the Planning Commission from time to time.

The details of the estimates of Meghalaya's own resources for the Ninth Five Year Plan period and for the Annual Plan 1997-98 are indicated in the Statement below :-

**STATEMENT INDICATING ESTIMATES OF STATE'S OWN RESOURCES FOR THE NINTH
PLAN 1997-2002 AND ANNUAL PLAN 1997-98 OF MEGHALAYA**

(Rs. crores)		
Resources	1997-98	1997-2002
1. Balance from Current Revenues	(-) 85.41	(-) 811.84
2. Contribution of Public Enterprises (i+ii)	(-) 7.13	(-) 16.05
i) State Electricity Board (of which ARM)	(-) 5.18	(-) 6.88
ii) Road Transport Corporation (of which ARM)	(-) 1.95	(-) 9.17
3. State Provident Fund	22.75	120.78
4. Misc. Capital Receipts (Net)	(-) 13.97	(-) 140.10
5. Grants for Capital Works (TFC) (i+ii+iii)	6.71	38.19
i) Upgradation Grants	2.93	16.15
ii) Grants for Special Problems	1.25	6.89
iii) Grants for Local Bodies	2.53	15.15
6. Loan against Small Savings	14.00	85.47
7. Bonds/Debentures	-	-
8. ARM Agreed to at Dy. Chairman Level	-	-
9. Adjustment of Opening Balance	-	-
10. Net Market Borrowing (SLR)	30.25	184.68
11. Negotiated Loans and Other Finances	85.50	475.58
i) LIC/GIC	16.59	101.29
ii) NABARD	10.00	50.00
iii) REC	26.91	164.29
iv) IDBI	-	-
v) Other Finances	32.00	160.00
Total State's own Resources	52.70	(-) 63.29

N. B : Source - Finance (EA) Deptt. Government of Meghalaya, Shillong.

CHAPTER - X**HIGH LEVEL COMMISSION OF PLANNING COMMISSION**

In pursuance of the announcement made by Shri H. D. Gowda, the then Prime Minister of India on the "New Initiatives for the North Eastern Region" at Guwahati on the 27th October, 1996, a High Level Commission was appointed under the Chairmanship of Shri S. P. Shukla, Member, Planning Commission with Shri B. G. Verghese, Fellow, Centre for Policy Research, New Delhi, Shri Saingaka, Vice-Chairman, Planning Board, Mizoram and Shri Jayant Madhab, Chariman, North Eastern Development Finance Corporation, as Members. Shri Darshan Kumar, Adviser, Planning Commission, was appointed as Secretary to the Commission.

The terms of reference of the Commission were :-

- (i) to critically examine the backlog in respect of Basic Minimum Services in the seven North Eastern States;
- (ii) to critically examine the gaps in important sectors of infrastructure development in the North-Eastern Region, specially in power, communication, railways, roads, education, agriculture, etc.
- (iii) to suggest policies, programmes and requirement of funds to bridge the gaps in Infrastructural Sectors and the backlog in Basic Minimum Services in the seven North-Eastern States; and
- (iv) to consider any other issue which the Commission considers relevant for achieving the above objectives.

The High Level Commission visited Shillong from 21st to 23rd January, 1997. The Government of Meghalaya submitted a Memorandum to the Commission projecting the requirement of funds for the development of infrastructure and for provision of Basic Minimum Services. The High Level Commission also held discussions with the senior officials of the State Government, representatives of Khasi Hills Autonomous District Councils, members of the Meghalaya Economic Development Council, Vice-Chancellor, North Eastern Hill University and his team, representative of the NGO's, the Press, the Commission also met the Chief Minister. During the discussions, the problems of the development with special reference to the gaps in infrastructure and Basic Minimum Services in respect of the State of Meghalaya were emphasised.

The High Level Commission submitted its Report to the Prime Minister on the 7th March, 1997. The recommendations of the High Level Commission, though positive in approach, yet fall short of the expectations and aspirations of the people of Meghalaya as projected in the Memorandum. The Planning Commission is requested to kindly provide the full requirement of Funds for Infrastructure and also for Basic Minimum Services as projected by the State Government to the High Level Commission.

The Statement below indicated the requirement of Funds as projected by the State Government to the High Level Commission and the recommendation made by the High Level Commission in respect of Basic Minimum Services.

			(Rs. in crores)
Item	Amount Projected by State Government	Amount recommended by High Level Commission	Shortfall
1. Rural Conductivity	528.88	68.25	(-) 460.63
2. Rural Housing/ Housing for Shelterless poor.	49.43	27.00	(-) 22.43
3. Safe Drinking Water Supply	269.21	48.42	(-) 220.79
4. Elementary Education	451.86	72.73 (Construction) 200.20 (Salary)	(-) 178.93
5. Primary Health	101.34	11.70 (Construction) 5.49 (Salary)	(-) 84.15
6. Nutrition	43.54	-	(-) 43.54
7. P.D.S.	0.14	-	(-) 0.14
Total	1444.40	228.10 (Construction) 205.69 (Salary)	(-) 1010.61
Grand Total	1444.40	433.79	(-) 1010.61

With respect to Infrastructure, the High Level Commission has recommended a composite amount of Rs.93619.01 crores for the entire North Eastern States, out of which Rs.17,995.42 crores is for the Ninth Plan period. While the Government of Meghalaya had made a projection of Rs.2143.42 crores for Infrastructure, the High Level Commission had not made any specific recommendation regarding the share for Meghalaya. The Planning Commission is requested to provide for the full requirement for the development of Infrastructure in Meghalaya on the basis of the projections made by the State Government to the High Level Commission.

The Hon'ble Prime Minister during his visit to Shillong on the 20th May, 1997 has assured that the Government of India will give a very sympathetic consideration to the recommendations of the Shukla Commission. As the recommendations are not specific, no provision has made in the Plan document in its account. The allocation, made in pursuance of the recommendations of its Report will have to be treated as additional Central Assistance and if necessary, a special Plan supplement will be prepare after the allocation is finalised.

The Prime Minister had also announced in October, 1996 for the implementation of ten important schemes/projects in Meghalaya. The names of of the schemes/projects and the requirement of Funds as projected by the State Government to the High Level Commission are indicated below:-

(Rs. in crores)

Name of Schemes/Projects	Total requirement	Implementating agencies
1. Indira Gandhi Regional Institute of Health	159.90	Ministry of Health
2. Shillong by-Pass Project	55.00	Ministry of Surface Transport
3. Railwaysline to Byrnihat	0.50	Ministry of Railways
4. Extension/Upgradation of Umroi Airport	25.00	Ministry of Civil Aviation
5. New Satellite township near Shillong	611.39	Ministry of Urban Affairs
6. A Regional Biological Product Unit	3.50	Ministry of Agriculture
7. Widening of NH - 51 near Tura	27.00	Ministry of Surface Transport
8. An Industrial Growth Centre with Central Subsidy	30.00	Ministry of Industries
9. An Institute of Hotel Management at Shillong	10.00	Ministry of Tourism
10. Construction of a new bridge at Dawki	15.00	Ministry of Surface Transport
Total	937.29	

The Planning Commission is requested to provide Funds for the above requirements in the 9th Plan outlays of the concerned Ministries.

GENERAL STATEMENTS

G. N. STATEMENT - I

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 PROPOSED OUTLAYS

(Rs. Lakhs)

Code No.	Major Heads/Minor Heads of Development	Eight h Plan 1992-97	Annual Plan 1995-96	Annual Plan - 1996-97		Ninth Plan - 1997-02		Annual Plan 1997-98	
		Outlay	Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	of which capital con- tent	Proposed Outlay	of which capital con- tent
1	2	3	4	5	6	7	8	9	10
<u>I. AGRICULTURE AND ALLIED ACTIVITIES</u>									
1 01 2401 00	Crop Husbandry (including SF/MF)	5461.00 (3300.00)	938.74	1202.00	630.69	10,300.00	2630.00	1202.00	193.00
2402 00	Soil and Water Conservation	3334.00 (2440.00)	637.37	680.00	551.13	6750.00	...	680.00	...
2403 00	Animal Husbandry	2575.00 (2000.00)	558.54	625.00	625.00	5150.00	1856.50	625.00	109.83
2404 00	Dairy Development	327.00 (300.00)	63.30	76.00	76.00	750.00	149.00	76.00	33.10
2405 00	Fisheries	588.00 (350.00)	77.76	155.00	105.00	950.00	789.00	155.00	31.00
2408 00	Food, Storage and Warehousing	127.00 (100.00)	...	30.00	30.00	150.00	150.00	30.00	30.00
2415 00	Agriculture Research & Education	141.00 (90.00)	17.54	28.00	14.73	200.00	102.00	28.00	7.00
2416 00	Agriculture Financial Institutions	5.00 (5.00)	1.00	1.00	0.66	20.00	20.00	1.00	1.00
2435 00	Other Agricultural Programmes :								
	Marketing and Quality Control	1170.00 (300.00)	95.64	165.00	66.65	1200.00	790.00	215.00	100.00
2425 00	Cooperation	1250.00 (1055.00)	236.13	275.00	275.00	2400.00	553.10	275.00	108.00
1 01 0000 00	TOTAL - (I)	14978.00 (9940.00)	2626.02	3237.00	2374.86	27870.00	7039.60	3287.00	612.93

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N.B. Figures within brackets indicate original Eight Plan outlays.

1	2	3	4	5	6	7	8	9	10
	II. RURAL DEVELOPMENT								
1 02 2501 00	Special Programme for Rural Development :								
2501 01	(a) Integrated Rural Development Programme (IRDP) and Allied Programmes	1262.00 (1160.00)	504.36	350.00	350.00	3100.00	...	350.00	...
1 02 2505 00	Rural Wage-Employment Programme								
2505 01	(a) Jawahar Rozgar Yojna (JRY)	604.00 (750.00)	93.83	125.00	125.00	1100.00	...	125.00	...
2505 60	(b) Employment Assurance Scheme (EAS)	351.00 (—)	160.00	140.00	140.00	700.00	...	140.00	...
1 02 2506 00	Land Reforms	591.00 (700.00)	100.07	100.00	103.58	630.00	...	100.00	...
2515 00	Other Rural Development Programmes								
	Community Development and Panchayats	2182.00 (1052.00)	325.95	500.00	500.00	4000.00	2342.00	400.00	112.00
	State Institute for Rural Development (SIRD)	60.00 (50.00)	10.00	15.00	15.00	120.00	...	15.00	...
	Special Rural Works Programme (SRWP)	1750.00 (—)	942.00	795.00	1060.00	5300.00	...	927.50	...
1 02 0000 00	TOTAL - (II)	6800.00 (3712.00)	2136.21	2025.00	2293.58	14950.00	2342.00	2057.50	112.00
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	1436.00 (1558.00)	119.89	328.00	328.00	2000.00	1027.44	328.00	166.31
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL								
1 04 2701 00	Major and Medium Irrigation	1400.00 (2000.00)	186.00	300.00	200.00	1500.00	1390.00	300.00	278.00
2702 00	Minor Irrigation	3488.00 (3000.00)	565.07	780.00	780.00	6000.00	4012.00	1200.00	794.00
2705 00	Command Area Development	320.00 (150.00)	10.78	70.00	70.00	500.00	...	70.00	...
2711 00	Flood Control	1666.00 (500.00)	155.00	443.00	143.00	1800.00	1665.00	200.00	185.00
1 04 0000 00	TOTAL - (IV)	6874.00 (5650.00)	916.85	1593.00	1193.00	9800.00	7067.00	1770.00	1257.00

N.B. Figures within brackets indicate original Eight Plan outlays.

G. N. STATEMENT - I (Contd.)

1	2	3	4	5	6	7	8	9	10
V. ENERGY									
1 05 2801 00	Power	19929.00 (10000.00)	673.46	3565.00	1498.00	31100.00	31100.00	9166.00	9166.00
2810 00	Non-conventional Sources of Energy	445.00 (300.00)	24.70	100.00	94.00	600.00	500.00	100.00	97.00
1 02 2501 04	Integrated Rural Energy Programme (IREP)	430.00 (300.00)	65.85	100.00	100.00	600.00	485.00	100.00	78.00
1 05 0000 00	TOTAL - (V)	20804.00 (10600.00)	764.01	3765.00	1692.00	32300.00	32085.00	9366.00	9341.00
VI. INDUSTRY AND MINERALS									
1 06 2851 00	Sericulture and Weaving	700.00 (450.00)	91.39	165.00	108.36	1600.00	850.00	215.00	5.40
	Village and Small Industries	765.00 (500.00)	147.30	175.00	175.00	1600.00	1045.00	175.00	70.00
2852 00	Industries (other than V & SI)	4202.00 (3250.00)	545.47	920.00	520.00	5800.00	5800.00	820.00	790.00
2853 02	Mining	984.00 (500.00)	116.96	174.00	161.85	1200.00	230.00	174.00	50.00
1 06 0000 00	TOTAL - (VI)	6651.00 (4700.00)	901.12	1434.00	965.21	10,200.00	7925.00	1384.00	915.40
VII. TRANSPORT									
1 07 3054 00	Roads and Bridges	29980.00 (23900.00)	6715.00	7880.00	7880.00	55000.00	51000.00	6620.00	5282.00
3055.00	Road Transport	1060.00 (850.00)	250.00	250.00	150.00	1600.00	1600.00	250.00	250.00
3075 00	Other Transport Services	493.00 (250.00)	32.00	95.00	60.00	1500.00	1080.00	85.00	24.00
1 07 0000 00	TOTAL - (VII)	31533.00 (25000.00)	6997.00	8225.00	8090.00	58100.00	53680.00	6955.00	5556.00
1 08 0000 00	VIII. COMMUNICATIONS	-	-	-	-	-	-	-	-
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT									
1 09 3425 00	Scientific Research (incl S & T)	355.00 (200.00)	21.98	70.00	69.98	450.00	450.00	70.00	70.00
3435 00	Ecology and Environment	250.00 (150.00)	69.21	50.00	50.00	280.00	...	50.00	...
	TOTAL - (IX)	605.00 (350.00)	91.10	120.00	119.98	730.00	450.00	120.00	70.00

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N.B. Figures within brackets indicate original Eight Plan outlays.

G. N. STATEMENT - I (Contd.)

1	2	3	4	5	6	7	8	9	10
X. GENERAL ECONOMIC SERVICES									
1 10 3451 00	Secretariat Economic Services	411.00 (250.00)	31.08	100.00	100.00	850.00	...	138.00	...
3452 00	Tourism	1860.00 (1300.00)	34.97	400.00	200.00	2400.00	...	420.00	...
3454 00	Surveys and Statistics	130.00 (100.00)	42.70	30.00	37.50	250.00	—	50.00	...
3456 00	Civil Supplies	163.00 (100.00)	26.59	40.00	35.50	200.00	...	40.00	...
3475 00	Other General Economic Services :								
	(i) District Councils	1610.00 (1200.00)	300.00	600.00	600.00	3300.00	...	450.00	...
	(ii) Weights and Measures	77.00 (50.00)	13.28	19.00	19.00	150.00	...	19.00	...
	(iii) Voluntary Action Fund	35.00 (—)	10.00	25.00	25.00	80.00	—	25.00	—
	(iv) Intensive Area Development Programme	— (—)	—	300.00	—	—	—	300.00	—
1 10 0000 00	TOTAL - (X)	4286.00 (3000.00)	458.62	1514.00	1017.00	7230.00	—	1442.00	...
XI. SOCIAL SERVICES									
EDUCATION									
2 21 2202 00	General Education	14091.00 (10000.00)	3176.12	3936.00	3189.37	32500.00	5990.00	3177.00	395.00
2203 00	Technical Education	264.00 (200.00)	51.30	60.00	46.67	500.00	250.00	60.00	30.00
2204 00	Sports and Youth Services	1810.00 (1500.00)	410.66	435.00	400.00	3800.00	1575.00	461.00	277.00
2205 00	Art and Culture	710.00 (500.00)	120.75	165.00	165.00	2100.00	1656.76	124.00	131.36
2 21 0000 00	Sub-total (Education)	16875.00 (12200.00)	3758.83	4596.00	3801.04	38900.00	9471.76	3822.00	833.36
2 22 2210 00	Medical and Public Health	6610.00 (4000.00)	1411.61	2331.00	2331.00	13500.00	5580.00	1730.00	878.30
2 23 2215 00	Water Supply and Sanitation	11221.00 (5000.00)	1560.42	3925.00	2425.00	25000.00	23100.00	2184.00	1857.00
2 23 2216 00	Housing	1792.00 (1600.00)	185.15	540.00	382.57	3000.00	—	540.00	—

N.B. Figures within brackets indicate original Eight Plan outlays.

G. N. STATEMENT - I (Contd.)

1	2	3	4	5	6	7	8	9	10
2 23 2217 00	Urban Development	3855.00 (2300.00)	609.95	665.00	665.00	6400.00	2035.00	732.50	216.40
2 24 2220 00	Information and Publicity	472.00 (500.00)	61.48	90.00	65.00	800.00	85.64	90.00	—
2 25 2225 00	Welfare of SCs, STs & OBCs	35.00 (20.00)	9.48	7.00	8.66	50.00	...	7.00	...
2 26 2230 00	Labour and Employment								
	(i) Labour and Labour Welfare	73.00 (50.00)	8.53	17.00	14.96	120.00	30.00	17.00	5.00
	(ii) Employment and Craftsman Training	447.00 (150.00)	46.41	110.00	110.00	600.00	550.00	110.00	25.00
2 27 2235 00	Social Welfare	495.00 (300.00)	92.44	165.00	140.00	1200.00	210.00	190.00	30.00
2 27 2236 00	Nutrition	1099.00 (680.00)	226.66	238.00	238.00	1900.00	...	238.00	...
2 00 0000 00	TOTAL - (XI)	42,974.00 (26800.00)	7970.96	12684.00	10181.23	91470.00	41062.40	9660.50	3845.06
	XII. GENERAL SERVICES								
3 42 2056 00	Jails	850.00 (1100.00)	42.07	150.00	99.72	800.00	491.60	150.00	139.42
2058 00	Stationery and Printing	455.00 (250.00)	46.00	70.00	70.00	400.00	235.00	50.00	20.00
2059 00	Public Works	28355.00 (3500.00)	393.00	655.00	650.00	4000.00	300.00	540.00	59.00
2070 00	Other Administration Services :								
	(i) Training	245.00 (140.00)	2.13	50.00	20.00	100.00	75.00	40.00	34.80
	(ii) Fire Protection	716.00 (1000.00)	50.00	100.00	100.00	900.00	...	50.00	...
	(iii) Police Housing	350.00 (—)	75.00	150.00	50.00	600.00	...	200.00	...
	(iv) Judiciary Buildings	250.00 (—)	...	100.00	...	500.00	500.00	50.00	50.00
3 00 0000 00	TOTAL - (XII)	5721.00 (5990.00)	608.20	1275.00	989.72	7300.00	1601.60	1080.00	303.22
1 01 2406 00	XIII. FORESTRY AND WILD LIFE	5300.00 (5600.00)	570.02	800.00	800.00	8050.00	1030.00	750.00	152.00
9 99 9999 99	GRAND TOTAL	147962.00 (102900.00)	24160.00	37000.00	30,044.58	2,70,000.00	155310.04	38200.00	22330.92

N.B. Figures within brackets indicate original Eight Plan outlays.

Annexure I
Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997 -98 - Proposed Outlays

(Rs.lakh)

Code No.	Major Head/ Minor Head of Development	Eighth Plan 1992-97 outlay			Cumulative Expenditure from 1992-93 to 1994-95 Actual			Annual Plan 1995-96 Actual expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3			4			5		
		(at 1991 - 92 prices)			(at current prices)			(at current prices)		
		3	4	5	6	7	8	9	10	11
I AGRICULTURE & ALLIED ACTIVITIES										
101240100	Crop Husbandry	4194.00 (3300.00)	4194.00	0.00	2267.48	2267.48	0.00	938.74	938.74	0.00
240200	Soil and Water Conservation	2576.00 (2440.00)	2576.00	0.00	1687.28	1687.28	0.00	637.37	637.37	0.00
240300	Animal Husbandry	1960.00 (2000.00)	1602.00	358.00	1182.30	1036.89	145.41	558.54	416.52	142.02
240400	Dairy Development	250.00 (300.00)	200.20	49.80	180.37	164.15	16.22	63.30	43.80	19.50
240500	Fisheries	444.00 (350.00)	344.63	99.37	225.69	163.62	61.97	77.76	47.79	29.97
240800	Food, Storage & Warehousing	97.00 (100.00)	97.00	0.00	42.00	42.00	0.00	0.00	0.00	0.00

N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

Annexure I
Draft Ninth Plan (1997-2002) and Draft Annual Plan 1997-98 - Proposed Outlays

(Rs. lakhs)

Code Major Head/ No. Minor Head of Development	Annual Plan 1995-96						Cumulative expenditure/anticipated Expenditure in 8th Plan			
	Budgetted Outlay			Anticipated expenditure			Total (Col. 6+9+16)	Continuing (col. 7+10+16)	New (col. 8 +11+17)	
	Total	Continuing	New Schemes	Total	Continuing	New Schemes				
1	2	12	13	14	15	16	17	18	19	20
I AGRICULTURE & ALLIED ACTIVITIES										
101240100	Crop Husbandry	1202.00	1202.00	0.00	630.69	630.69	0.00	3256.97	3256.97	0.00
240200	Soil and Water Conservation	680.00	650.00	30.00	551.13	551.13	0.00	2328.66	2308.96	19.70
240300	Animal Husbandry	625.00	485.95	139.05	625.00	485.95	139.05	1792.23	1479.13	313.10
240400	Dairy Development	76.00	56.00	20.00	76.00	56.00	20.00	248.96	208.58	40.38
240500	Fisheries	155.00	114.80	40.20	105.06	74.60	30.40	438.37	306.24	132.13
240800	Food, Storage & Warehousing	30.00	30.00	0.00	30.00	30.00	0.00	61.57	51.57	0.00

Annexure I

Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997 -98 - Proposed Outlays
(Rs. lakhs)

Code Major head/Minor Head No. of Development	Nineth Plan- 1997- 2002 of which Capital Content						
	Proposed Outlay			of which Capital Content			
	Total	Continuing	New Schemes	Total	Continuing	New Schemes	
1	2	21	22	23	24	25	26
I AGRICULTURE & ALLIED ACTIVITIES							
101240100	Crop Husbandry	10300.00	6370.00	3930.00	2630.00	1539.00	1091.00
240200	Soil and Water Conservation	6750.00	5419.37	1330.63	0.00	0.00	0.00
240300	Animal Husbandry	5150.00	3612.20	1537.80	1856.50	821.50	1035.00
240400	Dairy Development	750.00	450.00	300.00	149.00	29.00	120.00
240500	Fisheries	950.00	749.94	200.06	789.00	789.00	0.00
240800	Food, Storage & Warehousing	150.00	150.00	0.00	150.00	150.00	0.00

Annexure I

Draft Ninth Plan (1997- 2002) and Draft Annual Plan 1997 -98 - Proposed Outlays

(Rs. lakhs)

Code Major Head/Minor Head No. Of Development	Proposed Outlay			Annual Plan- 1997- 98 of which Capital Content			
	Total	Continuing	New Schemes	Total	Continuing	New Schemes	
1	2	27	28	29	30	31	32
I AGRICULTURE & ALLIED ACTIVITIES							
101240100	Crop Husbandry	1202.00	1182.00	20.00	193.00	183.00	10.00
240200	Soil and Water Conservation	680.00	680.00	0.00	0.00	0.00	0.00
240300	Animal Husbandry	625.00	625.00	0.00	109.83	109.83	0.00
240400	Dairy Development	76.00	76.00	0.00	33.10	33.10	0.00
240500	Fisheries	155.00	148.00	7.00	31.00	31.00	0.00
240800	Food, Storage & Warehousing	30.00	30.00	0.00	30.00	30.00	0.00

1	2	3	4	5	6	7	8	9	10	11
241500	Agricultural Research & Education	109.00 (90.00)	109.00	0.00	45.09	45.09	0.00	17.54	17.54	0.00
241600	Agricultural Financial Institutions	4.00 (5.00)	4.00	0.00	3.00	3.00	0.00	1.00	1.00	0.00
Other Agricultural Programmes :										
243500	Marketing & Quality Control	914.00 (300.00)	914.00	0.00	297.19	297.19	0.00	95.64	95.64	0.00
242500	Cooperation	958.00 (1055.00)	958.00	0.00	562.62	562.62	0.00	236.13	236.13	0.00
TOTAL I		11506.00 (9940.00)	10998.83	507.17	6492.92	6269.32	223.60	2626.02	2434.53	191.49

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II. RURAL DEVELOPMENT										
102 2501 00 Special Programme for Rural Development:(a)Integrated Rural Development										
250101	Programme IRDP & Allied Programmes	952.00 (1160.00)	952.00	0.00	453.18	453.18	0.00	504.36	504.36	0.00

N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
241500	Agricultural Research & Education	28.00	28.00	0.00	14.73	14.73	0.00	64.86	64.86	0.00
241600	Agricultural Financial Institutions	1.00	1.00	0.00	0.66	0.66	0.00	3.87	3.87	0.00
	Other Agricultural Programmes :									
243500	Marketing & Quality Control	165.00	165.00	0.00	66.65	66.65	0.00	382.44	382.44	0.00
242500	Cooperation	275.00	275.00	0.00	275.00	275.00	0.00	815.42	815.42	0.00
TOTAL I		3237.00	3007.75	229.25	2374.86	2186.41	189.45	9383.35	8878.04	505.31

II. RURAL DEVELOPMENT

102 2501 00	Special Programme for Rural Development:(a)Integrated Rural Development Programme IRDP & Allied Programmes	350.00	350.00	0.00	350.00	350.00	0.00	1307.54	1307.54	0.00
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1 02 2505 00 RURAL WAGE-EMPLOYMENT PROGRAMME

1	2	21	22	23	24	25	26
241500	Agricultural Research & Education	200.00	200.00	0.00	102.00	102.00	0.00
241600	Agricultural Financial Institutions	20.00	20.00	0.00	20.00	20.00	0.00
	Other Agricultural Programmes :						
243500	Marketing & Quality Control	1200.00	835.00	365.00	790.00	545.00	245.00
242500	Cooperation	2400.00	1410.00	990.00	553.10	483.10	70.00
TOTALI		27870.00	19216.51	8653.49	7039.60	4478.60	2561.00

II. RURAL DEVELOPMENT

102 2501 00	Special Programme for Rural Development:(a)Integrated Rural Development Programme IRDP & Allied Programmes	3100.00	3100.00	0.00	0.00	0.00	0.00
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1	2	27	28	29	30	31	32
241500	Agricultural Research & Education	28.00	28.00	0.00	7.00	7.00	0.00
241600	Agricultural Financial Institutions	1.00	1.00	0.00	1.00	1.00	0.00
	Other Agricultural Programmes :						
243500	Marketing & Quality Control	215.00	115.00	100.00	100.00	20.00	80.00
242500	Cooperation	275.00	238.50	36.50	108.00	54.00	54.00
TOTAL I		3287.00	3123.50	163.50	612.93	468.93	144.00

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II. RURAL DEVELOPMENT

102 2501 00 Special Programme for Rural Development:(a)Integrated Rural Development

250101	Programme IRDP & Allied Programmes	350.00	350.00	0.00	0.00	0.00	0.00
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1	2	3	4	5	6	7	8	9	10	11
1 02 2505 00 RURAL										
WAGE-EMPLOYMENT PROGRAMME										
250501	(a) Jawahar Rozgar Yojna (JRY)	474.00	474.00	0.00	218.67	218.67	0.00	93.83	93.83	0.00
	(750.00)									
250560	(b) Employment Assurance Scheme (EAS)	245.00	245.00	0.00	200.00	200.00	0.00	160.00	160.00	0.00
	(0.00)									
102 2515 00 OTHER RURAL										
DEVELOPMENT PROGRAMMES										
102250600	Land Reforms	470.00	470.00	0.00	243.70	243.70	0.00	100.07	100.07	0.00
	(700.00)									
	(a) Community Development & Panchayats	1666.00	1666.00	0.00	968.79	968.79	0.00	325.95	325.95	0.00
	(1052.00)									
	(b) State Institute for Rural Development	46.00	46.00	0.00	30.00	30.00	0.00	10.00	10.00	0.00
	(50.00)									
	(c) Special Rural Works Programme	1186.00	1186.00	0.00	737.00	737.00	0.00	942.00	942.00	0.00
	(0.00)									
TOTAL II.		5039.00	5039.00	0.00	2851.34	2851.34	0.00	2136.21	2136.21	0.00
	(3712.00)									

N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
250501	(a) Jawahar Rozgar Yojna (JRY)	125.00	125.00	0.00	125.00	125.00	0.00	362.00	362.00	0.00
250560	(b) Employment Assurance Scheme (EAS)	140.00	140.00	0.00	140.00	140.00	0.00	203.00	0.00	203.00
102 2515 00 OTHER RURAL DEVELOPMENT PROGRAMMES										
102250600	Land Reforms	100.00	100.00	0.00	103.58	103.58	0.00	342.00	342.00	0.00
	(a) Community Development & Panchayats	500.00	500.00	0.00	500.00	500.00	0.00	1381.00	1381.00	0.00
	(b) State Institute for Rural Development	15.00	15.00	0.00	15.00	15.00	0.00	35.00	35.00	0.00
	(c) Special Rural Works Programme	795.00	795.00	0.00	1060.00	1060.00	0.00	1491.00	1491.00	0.00
TOTAL II.		2025.00	2025.00	0.00	2293.58	2293.58	0.00	5121.54	4918.54	203.00

1	2	21	22	23	24	25	26
	1 02 2505 00 RURAL WAGE-EMPLOYMENT PROGRAMME						
250501	(a) Jawahar Rozgar Yojna (JRY)	1100.00	1100.00	0.00	0.00	0.00	0.00
250560	(b) Employment Assurance Scheme (EAS)	700.00	700.00	0.00	0.00	0.00	0.00
	102 2515 00 OTHER RURAL DEVELOPMENT PROGRAMMES						
102250600	Land Reforms	630.00	630.00	0.00	0.00	0.00	0.00
	(a) Community Development & Panchayats	4000.00	4000.00	0.00	2342.00	2342.00	0.00
	(b) State Institute for Rural Development	120.00	120.00	0.00	0.00	0.00	0.00
	(c) Special Rural Works Programme	5300.00	5300.00	0.00	0.00	0.00	0.00
	TOTALII.	14950.00	14950.00	0.00	2342.00	2342.00	0.00

1	2	27	28	29	30	31	32
1 02 2505 00 RURAL WAGE-EMPLOYMENT PROGRAMME							
250501	(a) Jawahar Rosgar Yojna (JRY)	125.00	125.00	0.00	0.00	0.00	0.00
250560	(b) Employment Assurance Scheme (EAS)	140.00	140.00	0.00	0.00	0.00	0.00
102 2515 00 OTHER RURAL DEVELOPMENT PROGRAMMES							
102250600	Land Reforms	100.00	100.00	0.00	0.00	0.00	0.00
	(a) Community Development & Panchayats	400.00	400.00	0.00	112.00	112.00	0.00
	(b) State Institute for Rural Development	15.00	15.00	0.00	0.00	0.00	0.00
	(c) Special Rural Works Programme	927.50	927.50	0.00	0.00	0.00	0.00
TOTAL II.		2057.50	2057.50	0.00	112.00	112.00	0.00

	1	2	3	4	5	6	7	8	9	10	11
III. SPECIAL AREA PROGRAMMES											
103000000 SPECIAL AREA PROGRAMMES			1097.00 (1558.00)	960.16	136.84	620.36	587.56	32.80	119.89	119.89	0.00
TOTAL III.			1097.00 (1558.00)	960.16	136.84	620.36	587.56	32.80	119.89	119.89	0.00
IV. IRRIGATION & FLOOD CONTROL											
104270100 Major and Medium Irrigation			1077.00 (2000.00)	877.00	200.00	295.00	295.00	0.00	186.00	186.00	0.00
270200 Minor Irrigation			2687.00 (3000.00)	417.00	2270.00	1382.72	714.65	668.07	565.07	52.50	512.57
270500 Command Area Development			247.00 (150.00)	11.00	236.00	117.54	10.55	106.99	10.78	0.00	10.78
271100 Flood Control (incl. anti-sea erosion etc.)			1212.00 (500.00)	707.00	505.00	399.00	349.00	50.00	155.00	135.00	20.00
TOTAL IV.			5223.00 (5650.00)	2012.00	3211.00	2194.26	1369.20	825.06	916.85	373.50	543.35

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N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
III. SPECIAL AREA PROGRAMMES										
103000000	SPECIAL AREA PROGRAMMES	328.00	283.00	45.00	328.00	283.00	45.00	750.04	691.79	58.25
TOTAL III.		328.00	283.00	45.00	328.00	283.00	45.00	750.04	691.79	58.25
IV. IRRIGATION & FLOOD CONTROL										
104270100	Major and Medium Irrigation	300.00	265.00	35.00	200.00	150.00	50.00	515.00	472.00	43.00
270200	Minor Irrigation	780.00	68.82	711.38	780.00	68.62	711.38	2017.00	638.00	1379.00
270500	Command Area Development	70.00	0.00	70.00	70.00	0.00	70.00	156.00	7.00	149.00
271100	Flood Control (incl. anti-sea erosion etc.)	443.00	144.00	299.00	143.00	70.00	73.00	602.00	493.00	109.00
TOTAL IV.		1593.00	477.62	1115.38	1193.00	288.62	904.38	3290.00	1610.00	1680.00

1	2	21	22	23	24	25	26
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III. SPECIAL AREA PROGRAMMES

103000000	SPECIAL AREA PROGRAMMES	2000.00	1802.00	198.00	1027.44	902.44	225.00
TOTALIII.		2000.00	1802.00	198.00	1027.44	902.44	225.00

IV. IRRIGATION & FLOOD CONTROL

104270100	Major and Medium Irrigation	1500.00	1350.00	150.00	1390.00	1250.00	140.00
270200	Minor Irrigation	6000.00	1263.65	4736.35	4012.00	908.00	3104.00
270500	Command Area Development	500.00	55.00	445.00	0.00	0.00	0.00
271100	Flood Control (incl. anti-sea erosion etc.)	1800.00	100.00	1700.00	1665.00	93.00	1572.00
TOTALIV.		9800.00	2768.65	7031.35	7067.00	2251.00	4816.00

1	2	27	28	29	30	31	32
III. SPECIAL AREA PROGRAMMES							
103000000	SPECIAL AREA PROGRAMMES	328.00	268.00	60.00	166.31	121.31	45.00
TOTAL III.		328.00	268.00	60.00	166.31	121.31	45.00
IV. IRRIGATION & FLOOD CONTROL							
104270100	Major and Medium Irrigation	300.00	200.00	100.00	278.00	185.00	93.00
270200	Minor Irrigation	1200.00	300.00	900.00	794.00	3.00	791.00
270500	Command Area Development	70.00	55.00	15.00	0.00	0.00	0.00
271100	Flood Control (incl. anti-sea erosion etc.)	200.00	100.00	100.00	185.00	93.00	92.00
TOTAL IV.		1770.00	655.00	1115.00	1257.00	281.00	976.00

1	2	3	4	5	6	7	8	9	10	11
V. ENERGY										
105280100	Power	15534.00	10482.00	5052.00	3469.14	2993.97	475.17	673.46	553.93	119.53
		(10000.00)								
281000	Non-conventional Sources of Energy	340.00	0.00	340.00	186.01	0.00	186.01	24.70	24.70	0.00
		(300.00)								
102250104	Integrated Rural Energy Programme (IREP)	326.00	326.00	0.00	166.54	79.20	87.34	65.85	14.79	51.06
		(300.00)								
TOTAL V.		16200.00	10808.00	5392.00	3821.69	3073.17	748.52	764.01	593.42	170.59
		(10600.00)								
VI. INDUSTRY & MINERALS										
106285100	Village & Small Industries	586.00	586.00	0.00	385.06	385.06	0.00	147.30	147.30	0.00
		(500.00)								
	Sericulture & Weaving	537.00	537.00	0.00	251.49	251.49	0.00	91.39	91.39	0.00
		(450.00)								
285200	Industries (Other than V&SI)	3209.00	3209.00	0.00	1534.36	1534.36	0.00	545.47	536.66	8.81
		(3250.00)								
285302	Mining	759.00	759.00	9.00	413.80	243.89	169.91	116.96	104.93	12.03
		(500.00)								

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N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
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V. ENERGY

105280100	Power	3585.00	2104.00	1461.00	1498.00	1348.00	150.00	4447.00	3568.00	879.00
281000	Non-conventional Sources of Energy	100.00	60.00	40.00	94.00	54.00	40.00	242.15	10.55	231.60
102250104	Integrated Rural Energy Programme (IREP)	100.00	95.00	5.00	100.00	95.00	5.00	234.58	46.36	188.22
TOTAL V.		3785.00	2259.00	1506.00	1692.00	1497.00	195.00	4923.73	3624.91	1298.82

VI. INDUSTRY & MINERALS

105285100	Village & Small Industries	175.00	175.00	0.00	175.00	175.00	0.00	543.88	543.88	0.00
	Sericulture & Weaving	165.00	165.00	0.00	108.36	108.36	0.00	412.08	412.98	0.00
285200	Industries (Other than V&SI)	020.00	750.00	170.00	520.00	360.00	160.00	2271.58	2271.50	0.00
286302	Mining	174.00	140.00	34.00	161.85	139.06	21.99	546.83	368.83	170.00

1	2	21	22	23	24	25	26
V. ENERGY							
105280100	Power	31100.00	26000.00	5100.00	31100.00	18084.00	13016.00
281000	Non-conventional Sources of Energy	600.00	250.00	350.00	500.00	100.00	400.00
102250104	Integrated Rural Energy Programme (IREP)	600.00	525.00	75.00	485.00	100.00	385.00
TOTALV.		32300.00	26775.00	5525.00	32085.00	18284.00	13801.00
VI. INDUSTRY & MINERALS							
106285100	Village & Small Industries	1600.00	1600.00	0.00	1045.00	1045.00	0.00
	Sericulture & Weaving	1600.00	1400.00	200.00	850.00	650.00	200.00
285200	Industries (Other than V&SI)	5800.00	5450.00	350.00	5800.00	5450.00	350.00
285302	Mining	1200.00	1200.00	0.00	230.00	230.00	0.00

1	2	27	28	29	30	31	32
V. ENERGY							
105280100	Power	9166.00	8866.00	300.00	9166.00	4190.00	4976.00
281000	Non-conventional Sources of Energy	100.00	73.00	27.00	97.00	70.00	27.00
102250104	Integrated Rural Energy Programme (IREP)	100.00	86.00	14.00	78.00	20.00	58.00
TOTAL V.		9366.00	9025.00	341.00	9341.00	4280.00	5061.00

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VI. INDUSTRY & MINERALS							
106285100	Village & Small Industries	175.00	175.00	0.00	70.00	70.00	0.00
	Sericulture & Weaving	215.00	142.08	72.92	5.40	0.00	5.40
285200	Industries (Other than V&SI)	820.00	815.00	5.00	790.00	785.00	5.00
285302	Mining	174.00	174.00	0.00	50.00	50.00	0.00

1	2	3	4	5	6	7	8	9	10	11
TOTAL VI.		5091.00 (4700.00)	5091.00	0.00	2584.71	2414.80	169.91	901.12	880.28	20.84
VII. TRANSPORT										
305400 Road & Bridges		22715.00 (23900.00)	17943.00	4772.00	14127.00	7928.00	6199.00	6715.00	5557.00	1158.00
305500 Road Transport		801.00 (850.00)	801.00	0.00	560.00	560.00	0.00	250.00	250.00	0.00
307500 Other Transport Services		381.00 (250.00)	381.00	0.00	311.00	311.00	0.00	32.00	32.00	0.00
TOTAL VII.		23897.00 (25000.00)	19125.00	4772.00	14998.00	8799.00	6199.00	6997.00	5839.00	1158.00
108000000 VII. COMMUNICATIONS		0.00 (0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00 (0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
-- TOTAL-VI. --		1434.00	1230.00	204.00	265.21	783.22	181.99	3774.37	3596.37	178.00
VII. TRANSPORT										
305400	Road & Bridges	7880.00	7580.00	300.00	7880.00	7580.00	300.00	21664.00	16995.00	4669.00
305500	Road Transport	250.00	250.00	0.00	150.00	150.00	0.00	736.00	738.00	0.00
307500	Other Transport Services	95.00	95.00	0.00	60.00	60.00	0.00	243.00	243.00	0.00
TOTAL VII.		8225.00	7925.00	300.00	8090.00	7790.00	300.00	22643.00	17974.00	4669.00
108000000	VII. COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	21	22	23	24	25	26
TOTALVI.		10200.00	9660.00	550.00	7925.00	7375.00	560.00
VII. TRANSPORT							
305400	Road & Bridges	55000.00	43390.00	11610.00	51000.00	40290.00	10710.00
305500	Road Transport	1600.00	1530.00	70.00	1800.00	1530.00	70.00
307500	Other Transport Services	1500.00	1500.00	0.00	1080.00	1080.00	0.00
TOTALVII.		58100.00	46420.00	11680.00	53680.00	42900.00	10780.00
VII. COMMUNICATIONS							
108000000	VII. COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00

I	2	27	28	29	30	31	32
TOTAL	VI.	1384.00	1306.08	77.92	915.40	905.00	10.40

VII. TRANSPORT

808800	Road & Bridges	6620.00	4910.00	1710.00	5282.00	3700.00	1582.00
305500	Road Transport	250.00	245.00	5.00	250.00	245.00	5.00
307500	Other Transport Services	85.00	85.00	0.00	24.00	24.00	0.00
TOTAL	VII.	6955.00	5240.00	1715.00	5556.00	3969.00	1587.00

108000000	VII. COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT										
109342500	Scientific Research (incl. S&T)	271.00 (200.00)	271.00	0.00	108.62	108.62	0.00	21.89	21.89	0.00
343500	Ecology & Environment	194.00 (150.00)	194.00	0.00	144.83	144.83	0.00	69.21	69.21	0.00
TOTAL IX.		465.00 (350.00)	465.00	0.00	253.45	253.45	0.00	91.10	91.10	0.00
X. GENERAL ECONOMIC SERVICES										
110345100	Secretariat Economic Services	312.00 (250.00)	312.00	0.00	75.05	75.05	0.00	31.08	31.08	0.00
345200	Tourism	1433.00 (1300.00)	1433.00	0.00	784.84	784.84	0.00	34.97	34.97	0.00
345400	Survey & Statistics	99.00 (100.00)	99.00	0.00	41.20	41.20	0.00	42.70	42.70	0.00
345500	Civil Supplies	122.00 (100.00)	105.00	17.00	61.79	60.79	1.00	26.59	25.18	1.41

N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLATS

1	2	12	13	14	15	16	17	18	19	20
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IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT

109342500	Scientific Research (incl. S&T)	70.00	70.00	0.00	69.98	69.98	0.00	165.64	165.64	0.00
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343500	Ecology & Environment	50.00	50.00	0.00	50.00	50.00	0.00	218.60	218.60	0.00
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TOTAL IX.		120.00	120.00	0.00	119.98	119.98	0.00	384.24	384.24	0.00
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X. GENERAL ECONOMIC SERVICES

110345100	Secretariat Economic Services	100.00	100.00	0.00	100.00	100.00	0.00	171.81	171.81	0.00
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345200	Tourism	400.00	400.00	0.00	200.00	200.00	0.00	1113.79	1113.79	0.00
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345400	Survey & Statistics	30.00	30.00	0.00	37.50	37.50	0.00	111.66	111.66	0.00
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345600	Civil Supplies	40.00	31.50	8.50	35.50	31.50	4.00	83.14	78.76	4.38
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1	2	21	22	23	24	25	26
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT							
109342500	Scientific Research (incl. S&T)	450.00	450.00	0.00	450.00	450.00	0.00
343500	Ecology & Environment	280.00	280.00	0.00	0.00	0.00	0.00
TOTALIX.		730.00	730.00	0.00	450.00	450.00	0.00
X. GENERAL ECONOMIC SERVICES							
110345100	Secretariat Economic Services	850.00	850.00	0.00	0.00	0.00	0.00
345200	Tourism	2400.00	2150.00	250.00	0.00	0.00	0.00
345400	Survey & Statistics	250.00	207.82	42.18	0.00	0.00	0.00
345600	Civil Supplies	200.00	172.00	28.00	0.00	0.00	0.00

1	2	27	28	29	30	31	32
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT							
109342500	Scientific Research (incl. S&T)	70.00	70.00	0.00	70.00	70.00	0.00
343500	Ecology & Environment	50.00	50.00	0.00	0.00	0.00	0.00
TOTAL IX.		120.00	120.00	0.00	70.00	70.00	0.00

X. GENERAL ECONOMIC SERVICES							
110345100	Secretariat Economic Services	138.00	138.00	0.00	0.00	0.00	0.00
345200	Tourism	420.00	355.00	55.00	0.00	0.00	0.00
345400	Survey & Statistics	50.00	50.00	0.00	0.00	0.00	0.00
345600	Civil Supplies	40.00	35.00	5.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10	11
Other General Economic Services										
347500	(i) District Councils	1198.00 (1200.00)	0.00	1198.00	808.56	0.00	808.56	300.00	0.00	300.00
	(ii) Weights & Measures	59.00 (50.00)	30.00	29.00	31.16	31.16	0.00	13.28	13.28	0.00
	(iii) Voluntary Action Fund	23.00 (0.00)	23.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	(iv) Intensive Area Development Programme	0.00 (0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL I.		3246.00 (3000.00)	2002.00	1244.00	1802.60	993.04	809.56	466.62	147.21	311.41

XI. SOCIAL SERVICES										
(Education)										
Education										
221220200	General Education	10672.00 (10000.00)	1360.59	311.41	6402.08	6212.08	190.00	3176.12	3178.12	0.00
220300	Technical Education	201.00 (200.00)	170.00	31.00	101.95	91.97	9.98	51.30	51.30	0.00
220400	Sports & Youth Services	1380.00 (1500.00)	1380.00	0.00	830.10	830.10	0.00	410.66	410.66	0.00

N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
	Other General Economic Services									
347500	(i) District Councils	600.00	0.00	600.00	600.00	0.00	600.00	1279.00	0.00	1279.00
	(ii) Weights & Measures	19.00	16.00	3.00	19.00	16.00	3.00	50.00	50.00	0.00
	(iii) Voluntary Action Fund	25.00	25.00	0.00	25.00	25.00	0.00	23.00	23.00	0.00
	(iv) Intensive Area Development Programme	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL X.	1514.00	602.50	911.50	1017.00	410.00	607.00	2832.40	1549.02	1283.38
	XI. SOCIAL SERVICES (Education)									
	Education									
221220200	General Education	3936.00	3936.00	0.00	3189.37	3189.37	0.00	9692.12	9618.89	173.23
220300	Technical Education	60.00	60.00	0.00	46.67	46.67	0.00	161.52	142.11	9.41
220400	Sports & Youth Services	435.00	435.00	0.00	490.00	490.00	0.00	2438.51	2438.51	0.00

1	2	21	22	23	24	25	26
Other General Economic Services							
347500	(i) District Councils	3300.00	0.00	3300.00	0.00	0.00	0.00
	(ii) Weights & Measures	150.00	118.00	34.00	0.00	0.00	0.00
	(iii) Voluntary Action Fund	80.00	80.00	0.00	0.00	0.00	0.00
	(iv) Intensive Area Development Programme	0.00	0.00	0.00	0.00	0.00	0.00
TOTALX.		7230.00	3575.82	3654.18	0.00	0.00	0.00

**XI. SOCIAL SERVICES
(Education)**

221220200	General Education	32500.00	32500.00	0.00	5990.00	5990.00	0.00
220300	Technical Education	500.00	250.00	250.00	250.00	150.00	100.00
220400	Sports & Youth Services	3800.00	3050.00	750.00	1575.00	1575.00	0.00

1	2	27	28	29	30	31	32
Other General Economic Services							
347500	(i) District Councils	450.00	0.00	450.00	0.00	0.00	0.00
	(ii) Weights & Measures	19.00	10.00	0.00	0.00	0.00	0.00
	(iii) Voluntary Action Fund	25.00	25.00	0.00	0.00	0.00	0.00
	(iv) Intensive Area Development Programme	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	X.	1142.00	632.00	510.00	0.00	0.00	0.00

**XI. SOCIAL SERVICES
(Education)**

221220200	General Education	3177.00	3177.00	0.00	395.00	395.00	0.00
220300	Technical Education	60.00	50.00	10.00	30.00	30.00	0.00
220400	Sports & Youth Services	611.00	461.00	150.00	277.00	277.00	0.00

	1	2	3	4	5	6	7	8	9	10	11
220500 Arts & Culture			538.00	532.50	5.50	339.19	337.67	1.50	120.75	118.75	2.00
			(500.00)								
TOTAL XI.			12791.00	12443.09	347.91	7673.32	7471.82	201.48	3758.83	3756.83	2.00
			(12200.00)								

XI. SOCIAL SERVICES

222221000 Medical & Public Health			4916.00	3005.00	1911.00	2384.68	1853.72	530.96	1411.61	661.12	750.49
			(4000.00)								
223221500 Water Supply and Sanitation			8421.00	3915.00	4506.00	4261.38	2273.33	1988.05	1560.42	463.71	1096.71
			(5000.00)								
223221600 Housing			1359.00	341.77	1017.23	588.48	25.27	563.21	185.15	49.85	135.30
			(1600.00)								
223221700 Urban Development			3004.00	1934.00	1070.00	1776.36	1050.72	725.64	609.95	303.92	306.03
			(2300.00)								
224222000 Information and Publicity			370.00	370.00	0.00	215.74	215.74	0.00	61.48	61.48	0.00
			(500.00)								
225222500 Welfare of SCs, STs & OBCs			27.00	27.00	0.00	14.58	14.58	0.00	9.48	9.48	0.00
			(20.00)								
Labour & Employment											
226223000 (i) Labour and Labour Welfare			55.00	53.24	1.76	12.07	12.07	0.00	8.53	8.53	0.00
			(50.00)								

W.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
220500	Arts & Culture	165.00	148.00	17.00	165.00	163.00	2.00	467.03	462.73	4.30
TOTAL XI.		4596.00	4579.00	17.00	3801.04	3799.04	2.00	12749.18	12562.24	186.94
XI. SOCIAL SERVICES										
222221000	Medical & Public Health	2331.00	471.75	1859.25	2331.00	471.75	1859.25	4108.36	2297.46	1810.90
223221500	Water Supply and Sanitation	3925.00	1405.63	2519.37	2425.00	882.63	1542.37	6279.14	2742.01	3537.13
223221600	Housing	540.00	66.50	473.50	382.57	51.66	330.91	880.91	91.10	789.81
223221700	Urban Development	665.00	290.02	374.98	665.00	267.50	397.50	2363.71	1298.36	1065.35
224222000	Information and Publicity	90.00	90.00	0.00	65.00	65.00	0.00	294.36	294.36	0.00
225222500	Welfare of SCs, STs & OBCs	7.00	7.00	0.00	8.66	8.66	0.00	24.46	24.46	0.00
Labour & Employment										
226223000	(i) Labour and Labour Welfare	17.00	14.00	3.00	14.96	14.71	0.25	25.46	25.30	0.16

1	2	21	22	23	24	25	26
220500	Arts & Culture	2100.00	885.00	1215.00	1656.76	911.21	745.55
TOTALXI.		38900.00	36685.00	2215.00	9471.76	8626.21	845.55

XI. SOCIAL SERVICES

222221000	Medical & Public Health	13500.00	8535.01	4964.99	5580.00	2284.61	3295.39
223221500	Water Supply and Sanitation	25000.00	9475.00	15525.00	23100.00	7965.00	15135.00
223221600	Housing	3000.00	904.00	2096.00	0.00	0.00	0.00
223221700	Urban Development	6400.00	4009.61	2390.39	2035.00	2009.40	25.60
224222000	Information and Publicity	800.00	800.00	0.00	85.64	85.64	0.00
225222500	Welfare of SCs, STs & OBCs	50.00	50.00	0.00	0.00	0.00	0.00
	Labour & Employment						
226223000	(i) Labour and Labour Welfare	120.00	75.00	45.00	30.00	5.00	25.00

1	2	27	28	29	30	31	32
220500	Arts & Culture	274.00	80.00	194.00	131.36	82.84	48.52
TOTAL XI.		4122.00	3768.00	354.00	833.36	784.84	48.52

XI. SOCIAL SERVICES

222221000	Medical & Public Health	1730.00	1647.60	82.40	878.30	809.50	68.80
223221500	Water Supply and Sanitation	2184.00	2054.00	130.00	1857.00	1746.00	111.00
223221600	Housing	540.00	88.50	451.50	0.00	0.00	0.00
223221700	Urban Development	732.50	336.61	395.89	216.40	212.40	4.00
224222000	Information and Publicity	90.00	90.00	0.00	0.00	0.00	0.00
225222500	Welfare of SCs, STs & OBCs	7.00	7.00	0.00	0.00	0.00	0.00
Labour & Employment							
226223000	(i) Labour and Labour Welfare	17.00	15.45	1.55	5.00	5.00	0.00

1	2	3	4	5	6	7	8	9	10	11
	(ii) Employment & Craftsman Training	335.00	252.65	82.35	119.38	80.55	38.83	46.41	39.28	7.13
		(150.00)								
227223500	Social Welfare	370.00	350.31	19.69	167.27	158.77	8.50	92.44	87.48	4.96
		(300.00)								
227223600	Nutrition	840.00	840.00	0.00	466.47	466.47	0.00	226.66	226.66	0.00
		(680.00)								
TOTAL XI.		32488.00	23532.06	8955.94	17679.73	13623.04	4056.67	7970.96	5668.34	2302.62
		(26800.00)								

XII. GENERAL SERVICES

342205800	Jails	671.75	0.00	671.75	217.13	0.00	217.13	42.07	25.98	16.09
		(1100.00)								
205800	Stationery & Printing	367.00	200.00	167.00	314.00	285.38	28.62	46.00	30.00	16.00
		(250.00)								
205900	Public Works	2178.00	348.00	1830.00	1045.00	590.00	455.00	393.00	313.00	80.00
		(3500.00)								
	Other Administrative Services:									
207000	(i) Training	188.00	188.00	0.00	11.00	11.00	0.00	2.13	2.13	0.00
		(140.00)								

N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL RIGHTS PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
	(ii) Employment & Craftsman Training	110.00	50.07	59.93	110.00	50.07	59.93	216.75	183.37	33.38
227223500	Social Welfare	165.00	163.90	1.10	140.00	138.90	1.10	311.36	300.59	10.77
227223600	Nutrition	238.00	238.00	0.00	238.00	238.00	0.00	702.81	702.81	0.00
TOTAL XI.		12684.00	7375.87	5308.13	10181.23	5987.92	4193.31	27956.50	20522.06	7434.44
XII. GENERAL SERVICES										
342205600	Jails	150.00	125.11	24.89	99.72	32.11	67.61	276.40	153.17	123.23
205800	Stationery & Printing	70.00	40.00	30.00	70.00	40.00	30.00	418.02	355.00	63.02
205900	Public Works	655.00	320.00	335.00	650.00	500.00	150.00	1448.00	1156.00	292.00
Other Administrative Services:										
207000	(i) Training	50.00	50.00	0.00	20.00	20.00	0.00	33.13	33.13	0.00

1	2	21	22	23	24	25	26
	(ii) Employment & Craftsman Training	600.00	314.68	285.32	550.00	330.53	219.57
227223500	Social Welfare	1200.00	1100.00	100.00	210.00	110.00	100.00
227223600	Nutrition	1900.00	1900.00	0.00	0.00	0.00	0.00
TOTALXI.		91470.00	63848.30	27621.70	41062.40	21416.39	19646.11

XII. GENERAL SERVICES

342205600	Jails	800.00	549.68	250.32	491.60	422.48	69.12
205800	Stationery & Printing	400.00	150.00	250.00	235.00	29.00	206.00
205900	Public Works	4000.00	3080.00	920.00	300.00	94.00	206.00
Other Administrative Services:							
207000	(i) Training	100.00	2.33	97.67	75.00	75.00	0.00

1	2	27	28	29	30	31	32
	(ii) Employment & Craftsman Training	110.00	110.00	0.00	25.00	25.00	0.00
227223500	Social Welfare	190.00	180.00	10.00	30.00	20.00	10.00
227223600	Nutrition	238.00	238.00	0.00	0.00	0.00	0.00
TOTAL XI.		9960.50	8635.16	1425.34	3845.06	3602.74	242.32

XII. GENERAL SERVICES

342205600	Jails	150.00	122.42	27.58	139.42	102.42	37.00
205800	Stationery & Printing	50.00	30.00	20.00	20.00	10.00	10.00
205900	Public Works	540.00	360.00	180.00	59.00	45.00	14.00
Other Administrative Services:							
207000	(i) Training	40.00	2.33	37.67	34.80	34.80	0.00

1	2	3	4	5	6	7	8	9	10	11
(ii) Fire Protection		570.75 (1000.00)	0.00	570.75	308.00	146.00	162.00	50.00	18.00	32.00
(iii) Police Housing		244.75 (0.00)	157.75	87.00	156.00	120.00	36.00	75.00	35.00	40.00
(iv) Judiciary Buildings		173.75 (0.00)	0.00	173.75	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL XII.		4394.00 (5990.00)	893.75	3500.25	2051.13	1152.38	898.75	608.20	424.11	184.09
XIII FORESTRY & WILDLIFE										
101240600 FORESTRY & WILDLIFE		4211.00 (5600.00)	3671.00	540.00	2416.74	2416.74	0.00	570.02	570.02	0.00
TOTAL XIII		4211.00 (5600.00)	3671.00	540.00	2416.74	2416.74	0.00	570.02	570.02	0.00
Grand Total :		112857.00 (102900.00)	84597.80	28259.20	57766.93	43803.04	13963.87	24160.00	19277.61	4882.39

N.B : FIGURES WITHIN BRACKETS INDICATE ORIGINAL EIGHTH PLAN OUTLAYS

1	2	12	13	14	15	16	17	18	19	20
	(ii) Fire Protection	100.00	25.00	75.00	100.00	25.00	75.00	246.00	110.00	136.00
	(iii) Police Housing	150.00	100.00	50.00	50.00	33.00	17.00	214.00	142.00	72.00
	(iv) Judiciary Buildings	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL XII.	1275.00	660.11	614.89	989.72	650.11	339.61	2635.55	1949.30	686.25
	XIII FORESTRY & WILDLIFE									
101240600	FORESTRY & WILDLIFE	800.00	800.00	0.00	800.00	800.00	0.00	2923.73	2923.73	0.00
	TOTAL XIII	800.00	800.00	0.00	800.00	800.00	0.00	2923.73	2923.73	0.00
	GRAND TOTAL	37000.00	26765.85	10234.15	30044.58	23088.84	6955.74	86618.45	68622.00	17996.45

1	2	21	22	23	24	25	26
(ii) Fire Protection		900.00	0.00	900.00	0.00	0.00	0.00
(iii) Police Housing		600.00	70.00	530.00	0.00	0.00	0.00
(iv) Judiciary Buildings		500.00	0.00	500.00	500.00	0.00	500.00
TOTALXII.		7300.00	3852.01	3447.99	1601.60	620.48	981.12
XIII FORESTRY & WILDLIFE							
101240600 FORESTRY & WILDLIFE		8050.00	8050.00	0.00	1030.00	1030.00	0.00
TOTALXIII		8050.00	8050.00	0.00	1030.00	1030.00	0.00
Grand Total		270000.00	201638.29	58361.71	155310.04	102049.91	53360.23

1	2	27	28	29	30	31	32
	(ii) Fire Protection	50.00	0.00	50.00	0.00	0.00	0.00
	(iii) Police Housing	200.00	35.00	165.00	0.00	0.00	0.00
	(iv) Judiciary Buildings	50.00	0.00	50.00	50.00	0.00	50.00
	TOTAL XII.	1080.00	549.75	530.25	303.22	192.22	111.00
XIII FORESTRY & WILDLIFE							
101240600	FORESTRY & WILDLIFE	750.00	750.00	0.00	152.00	152.00	0.00
	TOTAL XIII	750.00	750.00	0.00	152.00	152.00	0.00
	GRAND TOTAL	38200.00	32261.99	5938.01	22330.92	14154.20	8176.72

SELECTED PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Eighth plan (1992-97)	Annual plans (1992-93 to 1994-95)	Annual plan (1995-96)	Annual plan 1996-97		Ninth Plan 1997-02	Annual Plan 1997-98	Remarks
			Target	Actual Achievement	Anticipated Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
I	AGRICULTURE			(1994-95-Level)						
1.	<u>Production of food-grains:</u>									
i)	Rice	'000 Tonnes.	175.00	111.49	136.00	175.00	136.00	140.00	125.00	
ii)	Wheat	"	7.20	6.36	6.40	7.20	6.40	10.40	7.30	
iii)	Maize	"	25.50	20.55	24.00	25.50	24.00	55.50	40.00	
iv)	Other Cereals	"	3.20	2.24	3.10	3.20	3.10	10.00	5.00	
v)	Pulses	"	5.70	2.39	4.50	5.70	4.50	10.00	6.00	
	TOTAL FOODGRAINS:	"	216.60	143.03	174.00	216.60	174.00	225.90	183.30	
2.	<u>OILSEEDS:</u>									
i)	Rape & Mustard	"	9.50	4.22	8.77	9.50	8.77	7.47	5.00	
ii)	Sesamum	"	1.06	0.67	0.83	1.06	0.83	1.82	1.10	
iii)	Soyabean	"	2.60	0.88	1.94	2.60	1.94	1.41	1.00	
iv)	Castor	"	0.05	0.02	0.03	0.05	0.03	0.02	0.02	
v)	Sunflower	"	0.17	0.04	0.10	0.15	0.10	0.52	0.30	
vi)	Groundnut	"	0.12	0.06	0.08	0.14	0.08	1.55	1.00	
	TOTAL OILSEEDS:	"	13.50	5.89	11.75	13.50	11.75	12.79	8.42	
3.	Potato	'000 tonnes	176.00	121.24	170.00	176.00	171.00	239.86	200.00	
4.	Cotton	'000 Bales	5.45	5.32	5.50	5.45	5.00	5.67	5.40	
5.	Jute & Mesta	"	71.20	56.70	60.00	71.20	60.00	60.13	60.00	
6.	Ginger	'000 tonnes	42.50	43.34	39.00	42.50	39.00	77.03	50.00	
7.	Turmeric	"	3.10	1.76	2.80	3.10	2.80	36.39	18.00	

1	2	3	4	5	6	7	8	9	10	11
8.	PRODUCTION OF MAJOR HORT. CROPS (Fruits):									
i)	Pineapple	'000 Tonnes.	110.00	76.89	90.00	110.00	90.00	192.83	125.00	
ii)	Banana	"	99.00	60.55	75.00	99.00	80.00	88.07	80.00	
iii)	Oranges (Citrus)	"	65.00	32.84	53.00	65.00	53.00	44.90	40.00	
iv)	Others (Temp. Fruits & Misc. Fruits)	"	55.00	45.03	45.00	55.00	45.00	47.00	40.00	
	TOTAL HORTICUL- TURE (FRUITS)	"	329.00	215.31	263.00	329.00	268.00	372.80	285.00	
9.	VEGETABLES	"	72.00	68.00	70.00	72.00	71.00	146.25	90.00	
10.	MUSHROOMS	'000 tonnes	1.00	0.50	0.60	1.00	0.80	1.20	1.00	
11.	SEEDS:									
i)	Production (T.L.)	'000 tonnes	1.00	0.59	0.61	1.00	0.85	2.00	0.85	
ii)	Distribution	"	3.823	0.60	1.364	3.823	3.60	6.00	3.70	
12.	CHEMICALS FERTI- LIZERS:									
i)	Nitrogeous (N)	"	5.00	2.58	4.00	5.00	4.00	6.00	2.75	
ii)	Phosphatic (P)	"	3.00	1.71	2.24	3.00	2.24	3.25	1.80	
iii)	Potasic (K)	"	1.00	0.55	0.60	1.00	0.60	0.89	0.95	
	(TOTAL N+P+K)	"	9.00	4.84	6.84	9.00	6.84	10.14	5.50	
13.	PLANT PROTEC- TION:									
i)	Pesticides con- sumption (Tech. Gr. materials)	'000 Tonnes	20.00	16.00	15.29	20.00	15.00	12.00	20.00	
ii)	Area covered under PESTICIDES	'000 ha	20.00	16.00	15.29	20.00	15.00	16.00	16.00	
14.	HIGH YIELDING VARIETIES (HYV):									
i)	Rice Total Area	'000 ha	108.50	106.55	105.00	108.50	105.00	104.00	103.00	
	Area under HYV	"	50.00	43.00	40.00	50.00	42.00	47.00	41.20	
ii)	Wheat Total Area	"	5.75	5.40	5.60	5.75	5.61	6.50	5.50	
	Area under HYV	"	5.75	5.40	5.60	5.75	5.61	6.50	5.50	

1	2	3	4	5	6	7	8	9	10	11
iii)	Maize Total Area	'000 ha	20.50	20.00	19.65	20.50	19.65	37.00	20.90	
	Area under HYV	"	16.50	14.00	14.00	16.50	14.00	30.00	14.80	
	Total Area under above three Cereals	'000 ha	134.75	131.95	130.25	134.75	130.26	147.50	129.40	
	Total Area under HYV	"	72.25	62.40	59.60	72.25	61.61	83.50	61.50	
15.	<u>CROPPED AREA :</u>									
i)	Gross Area	'000 ha	249.00	238.68	243.00	249.00	243.00	376.00	277.50	
ii)	Net Area	"	201.00	201.29	199.00	201.00	199.00	304.00	233.00	
iii)	Area sown more than once	"	48.00	37.39	44.00	48.00	44.00	72.00	44.50	

Cont..

1	2	3	4	5	6	7
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II B. Soil Conservation Scheme.

(a) Terracing works	Ha.		82.3 ha.		208.19 ha		202.89 ha.		202.89 ha	
(b) Improved Shifting Cultivation	Ha.									
(c) Reclamation of Valley Bottom land	Ha.				139.93 ha.		47.41 ha.		47.41 ha.	
(d) Follow-up Programme	Ha.				277.44 ha.					
(e) Erosion Control Works	Ha.	2000 ha.	1157.58 ha.		627.98 ha		650.85 ha.		650.85 ha.	
(f) Afforestation	Ha.	1300 ha.	<u>Dept.</u> P-206.9 ha. C-511.94 ha. M-1577 ha.	<u>Subsi</u> 523.11 ha. 101.3 ha. 720 ha.	<u>Dept.</u> P-146.02 ha. C-206.9 ha. M-1829 ha.	<u>Subsi</u> 1263.99 ha. 523.11 ha. 497.48 ha.	<u>Dept.</u> P-308.65 ha. C-146.02 ha. M-1567.44 ha.	<u>Subsi</u> 191.62 ha. 1263.99 ha. 783.3 ha.	<u>Dept.</u> P-308.65 ha. C-146.02 ha. M-1567.44 ha.	<u>Subsi</u> 191.62 ha. 1263.99 ha. 783.3 ha.
(g) Fodder & Pasture Development Works	Ha.	20 ha.	M-27 ha.							
(h) Water Conservation and Distribution Works/Irrigation	Ha.	1300 ha.	974.72 ha.		451.03 ha.		505.96 ha.		505.96 ha.	

1	8	9	10
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II B. Soil Conservation Scheme.

(a) Terracing works	1300 ha.	89.18 ha.	
(b) Improved Shifting Cultivation	1250 ha.	-	
(c) Reclamation of Valley Bottom land	200 ha.	49.5 ha.	
(d) Follow-up Programme	1667 ha.	-	
(e) Erosion Control Works	2727 Nos. or metre.	545.96 ha	
(f) Afforestation	5000 ha.	<u>Deptl.</u> P-225 ha. C-306.75 ha. M-1614.96 ha.	<u>Subsi</u> 200 ha. 191.62 ha. 2047.29 ha.
(g) Fodder & Pasture Development Works	333 ha.		
(h) Water Conservation and Distribution Works/Irrigation	3667 ha.	434.54 ha.	

1	2	3	4	5	6	7				
(i) Cash Crop Development Works	Ha.	900 ha.	<u>Depttl.</u> <u>Horti</u> P-35 ha 87.5 ha	<u>Subsi</u> <u>Horti</u> 87.5 ha	<u>Depttl.</u> <u>Horti</u> P-44 ha 36 ha C-35 ha 87.5 ha	<u>Subsi</u> <u>Horti</u> 36 ha 87.5 ha	<u>Depttl.</u> <u>Horti</u> P-125 ha 83 ha C-119.5 ha 82.3 ha M-40 ha 166.22 ha	<u>Subsi</u> <u>Horti</u> 83 ha 82.3 ha 166.22 ha	<u>Depttl.</u> <u>Horti</u> P-32 ha 37.5 ha C-44 ha 36 ha M-8 ha. 87.22 ha	<u>Subsi</u> <u>Horti</u> 37.5 ha 36 ha 87.22 ha
			<u>Cashew</u> P- x 79 ha	79 ha	<u>Cashew</u> P-43.5 ha 46.3 ha C- x 79 ha	46.3 ha 79 ha	<u>Cashew</u> P- 40.5 ha C-43.5 ha 46.3 ha M- x 79 ha	40.5 ha 46.3 ha 79 ha	<u>Cashew</u> P-66 ha 40.5 ha C-43.5 ha 46.3 ha M- x 79 ha	40.5 ha 46.3 ha 79 ha
					<u>Rubber</u> P-32 ha x	x	<u>Rubber</u> P-27 ha 5 ha C-32 ha x	5 ha x	<u>Rubber</u> P-27 ha 5 ha C-32 ha x	5 ha x
(j) Conservation Works in Urban Areas.	Ha.	75 ha.	Planting of ornamental trees, etc.		Planting of ornamental trees, etc.		Planting of ornamental trees, etc.		Planting of ornamental trees, etc.	
(k) Water Management and Water Harvesting Works/Farms/Ponds etc.	Nos.	125 Nos.	110 Nos.		99 Nos.		40 Nos.		40 Nos.	
4. <u>Extension & Training</u>										
(a) Conservation Training Institute.	Nos.	300 Nos. of trainees staff.	104 Nos. of trainees.		9 Nos. of trainees.		15 Nos. of trainees.		15 Nos. of trainees.	
(b) Training at Soil Conservation Centre.	Nos.	staff and office expenses etc.	staff and office expenses etc.		Staff and office expenses etc.		staff & office expenses etc.		Staff & office expenses etc.	
(c) Extension Programme & Information Services	Nos.									

1	8	9		10
(i) Cash Crop Development Works	4500 ha.	<u>Depttl.</u> P-100.59 ha C-131.23 ha M-127.50 ha	<u>Subsi</u> 134.37 ha 83 ha 248.52 ha	
(j) Conservation Works in Urban Areas.	413 ha.	Planting of ornamental trees, etc.		
(k) Water Management and Water Harvesting Works/ Farms/ Ponds etc.	3111 Nos.	32 Nos.		
4. <u>Extension & Training</u>				
(a) Conservation Training Institute.	Establishment charges including salaries & other office expenses.	Establishment charges including salaries & other office expenses.		
(b) Training at Soil Conservation Centre.	Training Programme at the Conservation Training Institute, Etc.	Training Programme at the Conservation training institute, etc.		
(c) Extension Programme & Information Services	Establishment charges including salaries & other office Expenses, etc.	1 No. Staff including office expenses, etc.		

1	2	3	4	5	6	7	8	9	10
5.	<u>Land Reclamation & Development</u>								
(a)	Terracing	Ha.	500 ha.	341.19 ha.					
(b)	Reclamation of Valley Bottom lands	Ha.	150 ha.	73.90 ha.					
(c)	Follow-up Programme	Ha.	650 ha.	201.9 ha.					
6.	<u>Other Expenditure</u>								
(a)	Construction of Approach Roads to work Areas	Km.	30 Km.	C-12.21 km M-39.5 km	C-9.18 km M-73.1 km	C-12 km	C-12 km	80 km	11 km
(b)	Construction & Maintenance of Departmental Non-Residential Buildings	Nos.	30 Nos.	C-20 Nos. Extension 5 Nos. Renovation 2 Nos. M-8 Nos.	C-4 Nos.	C-4 Nos.	C-4 Nos.	60 Nos.	4 Nos.
(c)	<u>Jhum Control Scheme :</u>								
(1)	(a) Terracing (b) Improved Shifting Cultivation	Ha.	1250 ha.	482.14 ha.	103.7 ha.	84.67 ha.	84.67 ha.	800 ha. 3125 ha.	75.88 ha. -
(2)	Reclamation of Valley Bottom land	Ha.	150 ha.	100 ha.	35 ha.	57.73 ha.	57.73 ha.	300 ha.	87.46 ha.
(3)	Follow-up Programme	Ha.	1400 ha.	599.1 ha.	155.32 ha.	279.5 ha.	279.5 ha.	3000 ha.	170.66 ha.
(4)	Afforestation	Ha.			P-53.08 ha	P-58.54 ha C-8 ha	P-58.54 ha C-8 ha	4000 ha.	P-95.84 ha C-58.54 ha M-40 ha
(5)	Water Conservation & Distribution Works/Irrigation	Ha.	1250 ha.	883.68 ha.	225.30 ha.	22.28 ha.	22.28 ha.	909 ha.	108.63 ha
(6)	Camps & Camps Equipments	Nos.	75 Nos.	C-60 Nos. M-20 Nos.	10 Nos.	4 Nos.	4 Nos.	80 Nos.	2 Nos.
(7)	Drinking Water	Nos.	35 Nos.	C-31 Nos. M-1 Nos.	10 Nos.	7 Nos.	7 Nos.	80 Nos.	5 Nos.
(8)	Link Roads	Km.	30 km.	C-22.94 km M-52.1 km	C-6.02 km M-13.75 km	6.6 km	6.6 km	30 km.	5 km.

1	2	3	4	5	6	7					
(10) Cash/Horticultural Crop Development Works.	Ha.	700 ha.	<u>Depttl.</u>	<u>Subsi</u>	<u>Depttl.</u>	<u>Subsi</u>	<u>Depttl.</u>	<u>Subsi</u>	<u>Depttl.</u>	<u>Subsi</u>	
				<u>Rubber</u>		<u>Rubber</u>		<u>Rubber</u>		<u>Rubber</u>	
			P-40 ha	x	P-73.2 ha	20 ha	P-130.35 ha	79.29 ha	P-68.95 ha	x	
			C-139.6 ha	x	C-40 ha	x	C-225.58 ha	219.62 ha	C-73.2 ha	20 ha	
			M-598 ha	215 ha	M-492.6 ha	136 ha	M-1092.1 ha	534.5 ha	M-667.6 ha	95 ha	
					<u>Cashew</u>		<u>Cashew</u>		<u>Cashew</u>		
			P-5 ha	23.5 ha	P-98.32 ha	58 ha	P-51.4 ha	26.89ha			
			C-96 ha	x	C-5 ha	23.5 ha	C-98.32 ha	58 ha			
			M-97 ha	410 ha	M-151 ha	370 ha	M-156 ha	293.5ha			
					<u>Horti</u>		<u>Horti</u>		<u>Horti</u>		
			P-x	50 ha	P-54.06 ha	141.62 ha	P-10 ha	52.4 ha			
			C-125 ha	5 ha	C-x	50 ha	C-54.06 ha	141.62ha			
			M-198.5 ha	472 ha	M-303.5 ha	315 ha	M-268.5 ha	145 ha			
					<u>Coffee</u>		<u>Coffee</u>		<u>Coffee</u>		
			M-30 ha	x	M-54 ha	x	M-22 ha	x			
		<u>Black Pepper</u>									
		M-30 ha	x								

- (11) Erosion Control Works
- (12) Fodder & Pasture
- (13) Water Harvesting, etc.

1	8	9		10
(10) Cash/Horticultural Crop Development Works.	3500 ha.	<u>Depttl.</u> P-118 ha C-192.84 ha M-1385.67 ha	<u>Subsi</u> 136.31 ha 41.79 ha 477.50 ha	

- (11) Erosion Control Works 1364 Nos. or metres
- (12) Fodder & Pasture 333 ha
- (13) Water Harvesting, etc. 556 Nos.

1	2	3	4	5	6	7				
(d) Watershed Management										
(1)	(a) Terracing (b) Improved shifting Cultivation	Ha. 1250 ha	367.28 ha	117.48 ha	106.05 ha	106.05 ha				
(2)	Reclamation of Valley bottom lands.	Ha. 150 ha	5 ha	41.19 ha	41.23 ha	41.23 ha				
(3)	Follow-up Programme	Ha. 1430 ha	440.5 ha	156.61 ha	154.97 ha	154.97 ha				
(4)	Afforestation	Ha. 250 ha	<u>Depttl.</u> P-75 ha C-215 ha M-386 ha	<u>Subsi</u> 10 ha 6 ha 369 ha	<u>Depttl.</u> P-66.84 ha C-75 ha M-861 ha	<u>Subsi</u> 125.77ha 10 ha 164 ha	<u>Depttl.</u> P-31.26 ha C-66.84 ha M-473 ha	<u>Subsi</u> 123.72ha 126.77 174 ha	<u>Depttl.</u> P-31.26 ha C-66.84 ha M-473 ha	<u>Subsi</u> 123.72ha 126.77 174 ha
(5)	Water Conservation and Distribution Works/Irrigation	Ha. 1400 ha	510.59 ha	95.29 ha	83.88 ha	83.88 ha				
(6)	Camps & Camps Equipments	Nos. 50 Nos	C-22 Nos M-11 Nos	C-4 Nos M-13 Nos	C-6 Nos M-18 Nos	C-6 Nos M-18 Nos				
(8)	Drinking Water	Nos. 30 Nos	C-14 Nos M-4 Nos	C-5 Nos M-4 Nos	6 Nos	6 Nos				
(9)	Link Roads	km 30 km	C-15.23 km M-101 Km	C-1.63 km M-26.5 km	1.44 km	1.44 km				

1	8	9	10
(d) <u>Watershed Management</u>			
(1) (a) Terracing	800 ha	66.85 ha	
(b) Improved shifting Cultivation	1250 ha	-	
(2) Reclamation of Valley bottom lands.	200 ha	41.23 ha	
(3) Follow-up Programme	2667 ha	85.71 ha	
(4) Afforestation	3600 ha	<u>Deptl.</u>	<u>Subsidy</u>
		P-121.95 ha	75.56 ha
		C-189.73 ha	123.72 ha
		M-489.84 ha	300.77 ha
(5) Water Conservation and Distribution Works/Irrigation	833 ha	50.13 ha	
(6) Camps & Camps Equipments	80 Nos	3 Nos	
(8) Drinking Water	50 Nos	5 Nos	
(9) Link Roads	20 km	2.86 km	

1	2	3	4	5	6	7
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(10) Cash/Horticultural Development	Ha.	160 ha.	<u>Deptl.</u>	<u>Subsi</u>	<u>Deptl.</u>	<u>Subsi</u>	<u>Deptl.</u>	<u>Subsi</u>	<u>Deptl.</u>	<u>Subsi</u>
				<u>Horti</u>		<u>Horti</u>		<u>Horti</u>		<u>Horti</u>
			P-160 ha	x	P-61.18 ha	23.77ha	P-37.87 ha	29.83ha	P-22.6 ha	22.97ha
			C-90 ha	10 ha	C-160 ha	x	C-73.4 ha	44.77ha	C-61.18 ha	23.77ha
			M-518.5	10 ha	M-545.5ha	20 ha	M-940 ha	10 ha	M-617.1 ha	10 ha
				<u>Cashew</u>		<u>Cashew</u>		<u>Cashew</u>		<u>Cashew</u>
			P-48 ha	x	P-12.22	21 ha			P-15.27 ha	6.86 ha
			C-147 ha	x	C-48 ha	x			C-12.22 ha	21 ha
			M-175 ha	x	M-175 ha	x			M-223 ha	x
				<u>Rubber</u>		<u>Rubber</u>		<u>Rubber</u>		<u>Rubber</u>
	M-210 ha	x	M-185 ha	x		M-100 ha	x			
(12) Erosion Control Works	Ha.	1000 ha	434.25 ha	101.39 ha	78.76 ha	78.76 ha				
(13) Fodder & Pasture										
(14) Water Harvesting, etc.										

1	8	9		10
(10) Cash/Horticultural Development	2500 ha	<u>Deptl.</u>	<u>Subsidy</u>	
		P-76 ha	50 ha	
		C-43.8 ha	29.83 ha	
		M-994.5 ha	54.77 ha	

(11) Erosion Control Works 2727 Nos or Metres 69.63 ha

(12) Fodder & Pasture 333 ha

(13) Water Harvesting, etc. 556 Nos

1	2	3	4	5	6	7	8	9	10	11
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Soil & Water Conservation activities in River valleys and Water Management and Water Harvesting.

I - Land treatment.

A - Arable land activities

1 (i) Land Development

(a) Terracing 300 ha

(b) Improved shifting cultivation practices 750 ha

(c) Land Reclamation 200 ha

(d) Follow-up. 1667 ha

(Crops management, Improved Production practices, Innovation and motivation, Extension training and Education, Incentives/Awards)

B - Non Arable land Activities

(a) - Forest land

(i) Integrated form forestry including nursery 300 ha

(ii) Village/community forestry Joint forest Management including nursery 400 ha

b) Pastural land Agro-silvipastural 333 ha

c) Horticulture land. Integrated horticulture cash crop farming including nursery 417 ha

ii) Water Conservation and water management

1. Minor - Irrigation 166.7 ha

2. Erosion Control

i) Gully stabilizing and regulating 455 nos or metres

ii) Diversion head work diversion channels 273 nos or metres

iii) Embankment 545 nos or metres

iv) Drainage line treatment 545 nos or metres

(Silt trapping, Retention weir, check Dam and river taming)

v) Farm ponds, micro-reservoir and water Harvesting 556 nos

III - Development Supportive Infrastructures.

1. Link Roads 10 km

2. Camp and camp equipments 20 nos

3. Drinking Water 20 nos

4. Construction of foot bridges 10 nos

1	2	3	4	5	6	7	8	9	10	11
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Soil & Water Conservation. Activities for Reclamation of degraded land affected through mining, etc. and water management and water harvesting programmes.

I - Land treatment.

A - Arable land activities

1 (i). Land Development

(a) Terracing	150 ha
(b) Improved shifting cultivation practices	250 ha
(c) Land Reclamation	50 ha
(d) Follow-up. (Crops management, Improved Production practices, Innovation and motivation, Extension training and Education, Incentives/Awards)	1584 ha
e) Aesthetic conservation.	188 ha
f) Soil amendment, coal dumping site construction etc.	50 nos

B - Non Arable land Activities

(a) Forest land	
(i) Integrated farm forestry including nursery	300 ha
(ii) Village/community forestry Joint forest Management including nursery	500 nos
b) Pastural land Agro-silvipastural	200 ha
c) Horticulture land. Integrated horticulture cash crop farming including nursery	417 ha

II. Water Conservation and water management

1. Minor - Irrigation	417 ha
2. Erosion Control	
i) Gully stabilizing and regulating	545 nos or metres
ii) Diversion head work diversion channels	363 nos
iii) Drainage line treatment (Silt trapping, Retention weir, check Dam and river taming)	1770 nos or metres
iv) Peripheral/Catch drains.	909 nos or metres
	1000 nos.

1	2	3	4	5	6	7	8	9	10	11
III	ANIMAL HUSBANDRY PRODUCTS	Million								
	1. Eggs	Nos	90.0	75.0	77.0	79.0	79.0	100.0	81.0	
	2. Meat	'000 Tonnes	26.0	24.7	26.5	26.5	28.0	45.0	29.0	
	ANIMAL HUSBANDRY PROGRAMMES									
	1. Artificial Insemination	'000 Nos	38.0	24.1	24.1	38.0	38.0	38.0	38.0	
		(annually)								
	2. Sheep farm	Nos	2	2	2	2	2	2	2	
	3. Pig farm	Nos	10	10	10	10	10	16	16	
	4. Poultry farm	Nos	10	10	10	10	10	16	16	
	5. Vety. Hospital	Nos	5	4	4	4	4	5	5	
	6. Vety. Dispensary	Nos	57	58	58	58	58	78	62	
	7. Vety. Aid Centres	Nos	53	59	62	63	63	73	65	
IV	DAIRY DEVELOPMENT									
	Dairy Products									
	1. Milk	'000 tonnes	83.0	54.0	55.4	57.0	57.0	87.0	64.0	
	DAIRY PRODCUTS									
	1. Fluid Milk plant in operation	Nos	8	6	6	6	6	6	6	
	2. Creamary in operation	Nos	1	1	1	1	1	1	1	
	3. Dairy Co-operative society	Nos	75	50	50	50	50	80	55	
V	FOREST									
	1. Social and Farm Forestry including Nurseries and Plantation scheme.	'000 Ha Creat	77.000	22.595	2.402	1.920	1.920	12.00	2.000	
	2. Communications									
	a) New Roads	Km.	40.000	7.100	-	-	-	8.00	-	
	b) Improvement of existing roads	Km.	200.000	65.000	10.000	10.000	10.000	100	20 Km.	

1	2	3	4	5	6	7	8	9	10	11
	3. Buildings	No.	120	55	15	15	15	80 No	16 No	
	4. Land Acquisition	Sq.Km.	150.000	201.000	-	-	-	-	-	
VI	COOPERATION									
	1. Short-term loan issued	Rs in lakhs	250.00	155.07	73.83	250.00	150.00	400.00	250.00	
	2. Medium loan issued	"	200.00	189.18	41.94	150.00	75.00	200.00	150.00	
	3. Long-term loan issue	"	75.00	38.73	5.75	50.00	10.00	75.00	50.00	
	4. Retail sale of Fertilizers	"	350.00	782.35	313.454	350.00	350.00	500.00	350.00	
	5. Agricultural produce marketed	"	200.00	266.70	181.84	200.00	150.00	300.00	200.00	
	6. Retail sale of consumer goods by consumer cooperatives in Urban Areas.	"	300.00	525.602	260.00	300.00	300.00	450.00	300.00	
	7. Retail sale of consumer goods by consumer cooperatives in Rural Areas.	Rs in lakhs	200.00	423.93	122.93	200.00	125.00	300.00	200.00	
	8. Cooperative Storage.	Lakhs/ Tonnes	0.15	0.0085	-	0.01	0.01	0.05	0.01	
VII	STORAGE AND WAREHOUSE									
	Cooperative Storage	Lakhs/ Tonnes	0.15	0.0035	-	0.025	-	0.10	0.025	
VIII	RURAL DEVELOPMENT									
	1. I.R.D.P. (Main)	No. of benefi- ciaries	31,360	11,738	4534	7665	7665	74,725	7665	
	2. Trysem Training	No. of youths trained	2180	931	292	560	560	5000	560	

1	2	3	4	5	6	7	8	9	10	11	
	3. D.W.C.R.A.	No. of groups formed	1170	376	201	232	232	2072	232		
	1. J.R.Y	Lak Mandays	90.00	29.89	4.86	4.35	4.35	134.40	8.57	Target for 1996-97 fixed by Govt. of India	
	2. I.A.Y	No. of Houses.	-	1068	211	946	946	39,568	6.68		
	3. E.A.S	Lak Mandays	35.00	3.48	8.30	12.00	12.00	150.77	12.00		
	C. D. SCHEMES										
	1. Agriculture including reclamation	Hectare	525	315	145	230	230	3553	230		
	2. Health and Sanitation	No. of wells, Tanks and Latrines	3225	1931	1004	1267	1267	17,372	1267		
	3. Education including Social Education	No. of Materials supplied to Schools.	5350	3221	1431	2010	2010	27,054	1800		

1	2	3	4	5	6	7	8	9	10	11
	4. Animal Husbandry including veterinary	No. of Birds, pigs, goats etc, supplied	4275	2581	1174	1732	1732	26,022	1732	
	5. Industries including Art and Crafts	Nos of tools supplied	1955	1190	544	751	751	11,259	544	
	6. Rural Roads including Construction of Bridges and culverts where units were shown in nos.	Kms Nos	930 1875	554 1116	251 Nos 516 Nos	372 Kms 774	372 Kms 774	4083 Kms 6900	230 497	

1	2	3	4	5	6	7	8	9	10	11
1.	BORDER AREAS DEVELOPMENT									
	AGRICULTURE									
	(a) Loan-cum-subsidy scheme for purchase of	Nos	10	-	-	5	5	27	5	
	i) Tractors	Nos	118	28	12	26	26	138	25	
	ii) Power Tiller	Nos	22	1	1	7	7	42	7	
	iii) Power Pumps									
	b) Horticulture Development Drip & Sprinkler Irrigation.	Hect.	200	100	-	85	100	300	60	
2.	EDUCATION									
	a) Scholarship/stipends to border students.	Nos	77,715	47,797	16,718	18,000	18,000	79,710	16,000	
	b) Financial assistance to non-Govt. Schools in the border areas for building projects.	Nos	109	98	10	35	35	119	28	
3.	SOIL CONSERVATION									
	a) Rubber.	Ha	P-138 C-82 M-128	P-93 C-46	- C-36 M-46	- C-36 M-46	- C-36 M-46	P-145 C-96 M-132	P-28 C-12 M-25	
	b) Cashewnuts.	Ha	-	P-91 C-68 M	P-19 C-31 M-60	P-16 C-19 M-91	P-16 C-19 M-91	160.00	25	
	BORDER ROAD PROGRAMME									
	P.W.D.									
4.	a) Formation	Km	62	24.62	2.54	15.00	15.00	92	12	
	b) Culverts	Nos	94	13	3	10	10	98	14	
	c) Bridges	Fm	38.00	19.00	16.00	10.00	10.00	48	8	

1	2	3	4	5	6	7	8	9	10	11
5.	BORDER AREA DEVELOPMENT (DIRECTORATE)						100		60	
	Improvement of Cultural and Sport activities in border areas.									
	a) Construction of Play-ground	Nos	141	116	-	15	25	160	20	
	b) Construction of Community Hall	Nos	138	108	-	30	30	145	24	
	c) Land acquisition & Construction of the Offices-Cum- Residential of the BADOs.	Nos	10	6	1	1	1	10	2	
	d) Construction of footpath/foot briges.		-	-	-	-	-	250	50	
6.	CO-OPERATION		<i>in acre</i>	5000	-	-	-	-		
	Assistance to MECOFED for setting up of Agro -Custom Hiring Centre in border areas.									Operation of Agro-Custom Hiring Centres stopped as tractors & Power tillers become old.
X	MEDIUM IRRIGATION									
	a) Barrage	Nos	1	10%	10%	25%	25%	4 Nos	Nil	
	b) Cannal	Km	17	-	-	-	-	17 Kms	3	
XI	MINOR IRRIGATION									
	1. Surface Water									
	a) Potential	000 Ha	7.00	1.50	0.84	1.68	1.68	14.00	3.30	
	b) Utilisation	000 Ha	5.25	1.13	0.63	1.26	1.26	10.50	2.48	
	2. Ground Water									
	a) Potential	000 Ha	0.30	Nil	Nil	0.11	0.11	1.00	0.20	
	b) Utilisation	000 Ha	0.30	Nil	Nil	0.11	0.11	1.00	0.20	
	a) Total Potential	000 Ha	7.30	1.50	0.84	1.79	1.79	15.00	3.50	
	b) Total Potential	000 Ha	5.55	1.13	0.63	1.37	1.37	11.50	2.68	

1	2	3	4	5	6	7	8	9	10	11
	B. Upper Khri Diversion Project		Completi on of the Scheme.	Nil	Nil	Commen cement of work and completion.	Nil.	Commen cement and com- ple tion .	Comence ment of work.	Delay during 8th Plan due to problem in land acquisi tion.
	II. Generation :									
	B. New Schemes :									
	a. Leishka HEP at Myntdtu River									
								Commencem ent of Civil works Erec- tion of Switchyards structures & Procurement of Electrical equipment.	Commenc ement of Civil works.	
	III. Transmission and Distribution Works.		Sub-station works, modifi- cation of Mawlai S/S. Khliehriat S/ S, Umtru P/S switchyar and procurement of PLCC equipment.	Modification work at MawlaiS/S, Umiam Stg-I P/S completed.	Work at Khliehriat S/S and Umtru P/S are in progress.	Completion of the balance work at Khliehriat & Umtru P/S.	As per target.			
	A. Transmission Works Ongoing scheme									
	i) Modification, Augmentation of 132 KV grid S/S & Power station switchyard within Meghalaya & construction of new Transmission Lines.									

ii) Construction 132KV 2x20 MVA S/S at NEHU.	Commissioning of the S/S.	Procurement of busbar conductor & Civil Works for 132 KV switch yard.	Switchyard work in progress.	Procurement of 33KV equipment, erection of 33KV Switchyard, & Commissioning of S/S.	As per target.		
iii) Construction of 132KV S/S at Nongstoin.	Commissioning of the S/S.	Site preparation.	Nil	Procurement of switchyard equipment & civil woks.	Nil	Commissioning of the project.	Civil works and procurement of structure materials.
iv) 8th Plan Transmission & Transformation scheme.	Sub-station, extension of Mawlai S/S, Rongkhon S/S, Nangalbibra S/S, Khliehriat S/S, NEHU S/S & Cherra S/S. Construction of 132 KV transmission line from Stage-IV HEP to NEHU S/S.	Commissioning of 132KV 5MVA transformer at Rongkhon S/S/	Procurement of equipment works in progress.	Procurement of tower materials for 132KV S/C stage-IV NEHU line S/S works at Nangalbibra & Rongkhon Sub-station.	Completion of work at Khliehriat, Rongkhon NEHU and Nangalbibra S/S.	Completion of 132 KV Stage-IV to Shillong line.	Erection of Towers.

1	2	3	4	5	6	7	8	9	10	11	
III. Transmission of Works										Commissioning of the line.	Preliminary & final survey.
B. New Schemes											Procurement of tower materials and foundation works.
i. Shillong - Nangalibra 132KV S/S transmission line (130 Km)											
ii. SLDC (State Load Despatch Centres) Schemes.										Commissioning of the project.	Procurement & completion of civil works.
IV. Distribution Master Plan of Meghalaya											
a) 33KV lines	Ckt/Km	400	Nil	Nil	168 Ckt/Km	Nil	373	30 Km			
b) 33 KV lines (Renovation)	Ckt/Km	Ckt/Km	9 Kms	60 Nos Poles brought to site.	-	-	Ckt/Km				
c) 11KV Lines	Ckt/Km	200 Km	23.8 Kms	2.0 Kms	70 Kms	20 Km	174.2 Ckt/km	50 Kms			
d) L. T. Lines	Ckt/Km	300 Km	49.42Kms	4.0 Kms	70 Kms	20 Kms	216.05 Ckt/Km	50 Kms			
e) Distribution S/S 11/0.4KV	MVA	20 MVA	3.35 MVA	0.900MVA	14MVA	4MVA	15.753 MVA	3MVA			
f) 33/11KV Sub-station.	MVA	35.36 MVA	1.26 MVA	1.00MVA	6.35MVA	1 MVA	33.1MVA	10MVA			

V. Improvement of Power

Supply in Shillong City.

a) 33KV lines

b) 11KV lines

c) L. T. lines

Ckt/Kms

Ckt/Kms

Ckt/Kms

126.48

Kms

1.81 Kms

9.98 Kms

31.86 Kms

Nil

3.4 Kms

7.49 Kms

10 Kms

13.3 Kms

33 Kms

As per

target

-do-

-do-

Comple
tion of
spillover
works.

Comple
tion of
20% of
works
targetted
in the
ninth
plan.

d) 11/C.4KV distribution

S/S MVA

e) 33/11KV Distribution of S/S

MVA

MVA

72.5MVA

2.1MVA

10MVA

1.75MVA

Nil

3.25MVA

As per
target

-

Comple
tion of
spillover
work.

Comple
tion of
20% of
works.
Targetted
in the 9th
Plan.

a) Keating Road Sub-station.

b) Nongthymmai Sub-station

c) S. E. Falls Sub-station.

1	2	3	5	6	7	8	9	10	11
VI. Survey and Investigation Works									
i. Leishka HEP Stage - I	-	Survey work to continue	Preparation of Details project Report on Mini Micro HEP Sruvey work in progress	Survey work in progress.	Survey work in progress.	As per target	Completion of survey works.	Survey work to continue.	
ii. Leishka HEP Stage - II	-	Topographical in progress.							
iii. Umngot Basin	-								
iv. Ganol Micro HEP	-	Hydro							
v. Galwang Micro HEP	-	Meteriologi							
vi. Umiam Umtru Stage-IV HEP	-	- cal data collection							
VIII. Rural Electrification Works									
i. R. E. (Normal)	Nos	250 Nos	40 Nos	Nil	40 Nos	As per target.	250 Nos	50 Nos.	
ii. R. E. (MNP)	Nos	250 Nos	52 Nos	Nil	60 Nos	-do-	250 Nos	50 Nos.	
iii. S. I Scheme for R. E. Works	-	-	-	-	-	-	S.I. Scheme	S.I. Scheme	

iv. Load intensification Scheme

A. Tura
 B. Byrni-hat
 C. Jaintia Hills Load intensification, of 250 villages.
 a. Tura Contd.
 b. Byrni-hat to start.
 c. Jaintia Hills Load intensification for 50 villages.

XV

NON-CONVENTIONAL SOURCES OF ENERGY

1. Family sized Biogas Plants	Nos	250	110	-	75	75	500	60
2. Biomass Gasifications.	Units	-	-	-	-	-	5	-
3. SOLAR THERMAL								
i) Solar Water Heating System	Nos	30 x 1000	LPD 16	-	-	-	-	-
ii) Solar Cooker	Nos	750	100	-	200	200	-	-
4. SOLAR PHOTOVOLTAIC								
i. Solar PV Power Pack.	Nos	5 x 1 KW 3 x 2 KW 3 x 2.5 KW	3 x 2 KW 3 x 2.5 KW	-	2 X 2 KW	2 X 2 KW	-	-
ii. Solar Lantern	Nos	-	500	-	-	-	2000	400
iii. Domestic Solar PV Lighting	Nos	-	-	-	-	-	2000	400

1	2	3	4	5	6	7	8	9	10	11
	5. MICRO HYDEL PROJECTS	Nos	-	100KW						
	Investigation			Galwang						
				H.E. Project.						
				100 KW						
				Rongap						
				Project						
	6. ENERGY AUDIT & CONSERVATION									
	Improved Chullahs	Nos	4000	2546	-	-	-	-	-	-
	ENERGY AUDIT	Units	-	2	-	-	-	10 units	1 unit	
	7. ADVERTISEMENT PUBLICITY									
	i) Printing of Brochures & other Advertising materials.	Nos	-	-	-	-	-	-	-	-
	ii) Procurement of mobile Exhibition van.	Nos	-	2 x 150 KW	-	-	-	-	-	-
				SYNRANG				3	3	
				Replien H. E. Project						
				120 KW Tarsi H.E. Project						
				200 KW Umshana H.E. Project						

1	2	3	4	5	6	7	8	9	10	11
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200 KW Wah
Sahktain
H.E. Project.

Implementation	Nos	-				100 KW Galwang H.E. Project 100 KW Rongap H.E. Project.	Continu- ing	3 x 100 KW Power Station	100 KW Umlei H.E. Project 100 KW Galwang 100KW Rongap	Comple tion .
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PORTABLE SETS										
Implementation	Nos	-			5 x 15 KW continuing	5 x 15 KW	comple ted	10 x 15 KW	-	-

XVI INTEGRATED RURAL ENERGY
PROGRAMME
Energy survey & preparation of
project report.

Nos	-	12	2	2	2	15	3
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2. FIELD PROJECTS

i) Solar PV Power Pack	Nos.	-	1 x 2 KW 1x 2.5 KW	2 x 2.0 KW	3x1.0 KW	3X1.0 KW	15X2 KW	3X2 KW
ii) Solar Lantern	Nos	-	1000	500	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
	iii. Wood Burning Stoves	Nos	-	16000	8000	9500	9500	50000	10000	
	iv. Improved Kerosine Stoves	Nos	-	1960	-	-	-	5000	1000	
	v. Florescent Tubes	Nos	-	400	-	-	-	-	-	
	vi. Solar Pumps	Nos.	-	-	-	2	2	10	2	
	vii. Improved Bullock Carts	Nos	-	-	-	5	5	20	4	
	viii. Solar Cookers	Nos	-	-	-	-	-	1000	-	
	ix. Family sized Biogas Plants.	Nos	-	-	50	-	-	-	-	
3.	Regional Institute of Rural Energy Planning & Development.			Completed Land Acquisition. Boundary wall.	Continuing Administrative Building	Continuing Administrative Building	Administrative Building	Completed and second phase.	Balance works first phase.	Balance works first phase.
					Type 'E' quarters	Type 'E' quarters	Completed			
					Electrification work & Water supply	Electrification & Water supply of existing Building.	Completed			

1	2	3	4	5	6	7	8	9	10	11
XVII	1. VILLAGE & SMALL SCALE INDUSTRIES									
	2. TRAINING									
	i. Training Inside/Trainees outside		500	488	172	136	136	500	100	
	ii. Action Plan (Awareness Programme)		-	90	29	35	35	150	30	
	3. SMALL SCALE INDUSTRIES									
	i. Exhibition	Nos	-	19	7	7	7	35	7	
	ii. Package scheme			403	272			525	10	
	iii. Multipurpose service workshop	Nos	4	4	4	4	4	4	4	
	iv. Grant-in-Aid	Trainees	375	453	129	100	100	500	100	
XVIII	LARGE AND MEDIUM INDUSTRIES									
	i. Development of Industrial Area	Nos	-	2	2	1	1	2	1	
	ii. Financial Operation.	-	-	244	52	25	25	200	30	
	iii. Equity participation	Beneficiaries	-	9	9	9	9	-	-	
	iv. Man Power.	-dc-	-	247	117	107	107	500	100	

1	2	3	4	5	6	7	8	9	10	11
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XIX SERICULTURE & WEAVING

A. SERICULTURE

1. Intensive Dev. of Mulberry

Silk Industry.

a) Production of disease free Layings.	Lakh	16.30	9.39	3.26	3.30	3.30	30	2.50
b) Production of reeling cocoon.	Kgs.	67,500	30,710	11,607	15,000	15,000	4,26,000	26,000
c) Production of raw silk.	Kgs.	4,400	2036	829	1000	1000	34,500	1,000
d) Raising of mulberry saplings.	Lakh Nos.	-	-	-	-	-	31.95	13.31
e) Plantation coverage.	Hect.	-	-	-	-	-	852	-
f) Production of silk waste.	Kgs.	-	-	-	-	-	1,20,000	7875

2. Intensive Dev. of Eri Silk Industry

a) Production of disease free layings.	lakh nos	126.00	47.70	14.90	31.00	31.00		31
b) Production of Cut-cocoons.	lakh Kgs	12.60	5.93	1.76	3.30	3.30	17,20,000	3,27,000
c) Raising of Kesseru nursery.	" nos	-	-	-	-	-	9,39,500	1,20,000
d) Plantation coverage.	Hect.	-	-	-	-	-	517	51.75
e) Production of Eri spun yarn.	Kgs	-	-	-	-	-	92,350	980

3. Intensive Dev. of Muga

Silk Industry

a) Production of disease free layings.	lakh nos	-	-	-	-	-	-	160	31
b) Production of Muga reeling cocoons.	" "	282.00	212.96	46.91	64.00	64.00		625	61
c) Raising of Som nursery.		-	-	-	-	-		3,00,000	2,92,000
d) Plantation coverage.	Hect.	-	-	-	-	-		268	-
e) Production of raw silk.	Kgs.	-	-	-	-	-		9,400	980
f) Production of silk waste.	Kgs.	-	-	-	-	-		9,400	980

4. Sericulture Training.

a) Certificate course at STI Ummulong.	Nos.	65	22	15	15	15		25	5
b) Post Graduate Diploma Course at CSR & TI (C W) Berhampore West Bengal.	Nos.	5	3	1	1	1		4	1
c) B-Sc. (Seri) Degree course (Bangalore).	Nos.	-	-	-	-	-		2	-
d) In-service Training for Technical officers at CSR & TI(Mysore) & STI, Ummulong.	Nos.	50	20	5	5	-		5	1
e) Capsule training for Technical staffs (grass root level).	Nos.	-	-	-	-	-		60	20
f) Intrepreneurship training programme for educated Un-employed Youth.	Nos.	-	-	-	-	-		12	4
g) Farmers training.	Nos.	250	150	50	50	50		1200	110

1	2	3	4	5	6	7	8	9	10	11
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5. Employment.

a) Mulberry families & Co-op. Sector.	Nos. of families	1500 addl.	-	-	-	-	-	4300		
b) Eri families & Co-op. Sector.								5375	1807	
c) Muga families & Co-op. Sector.								<u>1120</u>		
								10,875		

B. WEAVING

1. Intensive Production of handloom fabrics (silk,cotton & systhetic fabrics).	lakh nos	157.00	78.24	23.30	40.20	40.20	182	35		
2. Handloom Training & Research.										
a) Certificate course at HTI, Mendipathar.	Nos.	40	18	9	90	10	25	5		
b) Progressive weavers.	Nos.	-	-	-	-	-	200	40		
c) Bachelor of Textile (B. Tex).	Nos.	-	-	-	-	-	2	-		
d) Diploma of Handloom Textile.	Nos.	10	6	2	2	2	5	1		
e) Intrepreneurship training for educated un-employed youth for Handloom training.	Nos.	-	-	-	-	-	10	1		
f) In-service training	Nos.	40	-	-	-	-	20	4		

1	2	3	4	5	6	7	8	9	10	11
XX MINING & GEOLOGY										FOR 8TH PLAN :-
1. GEOLOGICAL SECTION :										GEOLOGICAL SECTION :-
1. Large Scale Mapping	Sq.Km.	80.00	26.34	8.48	16.00	16.00	80.00	16.00	16.00	There was a slight shortfall in Annual Physical achievement of geological exploration due to rough terrain condition of the State, frequent break-down of drilling machines, pumps etc., non-availability of spare parts of drilling machineries locally & shortage of technical man-power due to non-sanction of posts, proposed during the period.
2. Small Scale Mapping	Sq.Km.	500.00	233.79	30.00	100.00	100.00	300.00	60.00	60.00	
3. Drilling	R.mtrs.	5000.00	1815.10	731.60	1000.00	1000.00	4000.00	800.00	800.00	
4. Pitting & Trenching	Cu.mtrs	2000.00	365.60	101.00	400.00	400.00	1000.00	200.00	200.00	
5. Sampling	Nos.	4000	1583	643	800	800	3000	600	600	
6. Sample Analysis	Nos.	4000	1391	578	800	800	3000	600	600	
										Further, shortfall in sample analysis is due to non-completion of Laboratory Building and analysis works were done in temporary shed.
2. MINING SECTION :										
1. Royalty on Major Minerals	Rs. in lakhs	307.90	1451.16	2914.91	3900.00	3900.00	19250.00	3900.00	3900.00	MINING SECTION :- Increase in royalty due to enhancement of rate w.e.f. 15-01-1995 & decrease of Cess due to discontinuation of cess on coal w.e.f. 15-01-1995.
2. Cess Receipt on Major Minerals	Rs. in lakhs	1316.10	1610.72	26.45	20.00	20.00	116.00	23.00	23.00	
										FOR 9TH PLAN:- The Physical target proposed for the 9th Plan under Geological Section is slightly reduced as the Directorate could not achieve the projected target during the Eight Plan due to reasons mentioned above.
XXI ROADS & BRIDGES										
1. New construction.	Km.	574.00	440.81	135.00	135.00	135.00	850.00	110	110	
2. Metalling and Blacktopping.	Km.	354.00	291.00	125.00	100.00	100.00	805.00	120	120	
3. Improvement/ Widening.	Km.	168.00	202.53	53.00	55.00	55.00	598.00	75	75	
4. Major/Minor Bridges.	Rm.	2400.00	1010.50	375.94	550.00	550.00	4100.00	500	500	

1	2	3	4	5	6	7	8	9	10	11
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XXII ROAD TRANSPORT

1. Rationalisation of Operation.	No of buses	88	56	17	15	15	81	16
2. Workshop facilities.	%	100%	45%	27%	28%	28%	100%	10%
3. Additional facilities and amenities.	%	100%	60%	20%	20%	20%	100%	20%
4. Bus Body Denovation.	No	20	-	10	10	10	30	7
5. Replacement of Engines.	No	20	-	10	10	10	30	7

XXIII SCIENCE & TECHNOLOGY

1. NMRS including Remote Sensing.	Centre	1(one)	Nil	Nil	-	-	1(one)	-
2. Dev. & Appl. of Appr. Tech.	Tech.	25 Nos.	9 Nos.	1(one)	5 Nos.	13 Nos.	30 Nos.	6 Nos.
3. S & T Popularisation.	Prog.	126 Nos.	73 Nos.	54 Nos.	24 Nos.	24 Nos.	200 Nos.	40 Nos.
4. Training of Scientists	Trainees	29 Nos.	Nil	Nil	Nil	Nil	20 Nos.	4 Nos.
5. S & T Museums/Centres.	Centre	1(one)	Nil	2 Nos.	1(one)	Nil	3 Nos.	1(one)
6. S & T Entrepreneurship.	Prog.	14 Nos.	1(one)	1(one)	2 Nos.	2 Nos.	6 Nos.	1(one)
7. Model Vill.	Vill.	4 Nos.	3 Nos.	Nil	Nil	Nil	3 Nos.	Nil
8. Library & Documentation.	Centre	1(one)	1(one)	Cont.	Cont.	117 Nos.	Cont.	Cont.
9. Sponsored Projects.	Scheme	117 Nos.	61 Nos.	120 Nos.	117 Nos.	117 Nos.	300 Nos.	60 Nos.
10. Chulha Programmes.	Chulhas	Nil.	Nil	Nil	5000 Nos.	5000 Nos.	25,000 Nos	5000 Nos.

XXIV TOURISM

1. Development of Tourist Spots.	Nos.	-	8	5	2	2	20	4
2. Provision of Tourist Bungalow in Garo Hills.	Nos.	-	-	-	-	-	5	1
3. Provision of wayside amenities.	Nos.	-	-	-	-	-	10	2
4. Provision of Yatriniwases.	Nos.	-	-	-	-	-	10	2
5. Direction & Administration.	Nos.	-	-	-	-	-	5	3
6. Travel Circuit (Development of Golf Course).	Nos.	-	-	-	1	1	2	1
7. Development of Cave.	Nos.	-	-	1	-	-	5	2

8. Estt. of Hotel Management, Institute.	Nos.	-	-	-	-	-	-	2	1
9. Constrn. of 5 Cottages at Umiam Lake.	Nos.	-	5	-	-	-	-	5	2
10. Development of Watersports at Umiam.	Nos.	-	-	3	-	-	-	5	1
11. Constrn. of Tourist Lodge at Tura.	Nos.	-	4	5	-	-	-	15	2
12. Constrn. of Restaurant cum Rest House at Cherrapunjee.	Nos.	-	2	-	-	-	-	2	1
13. Constrn. of Tourist Lodge at Siju.	Nos.	-	3	-	2	-	-	5	1
14. Constrn. of Yatriniwas at Tura.	Nos.	-	5	-	-	-	-	5	2
15. Constrn. of Yatriniwas at Shillong.	Nos.	-	2	-	1	1	-	5	1
16. Constrn. of Hotel/Yatri Niwas at Jowai.	Nos.	-	1	-	-	-	-	2	1
17. Constrn. of wayside amenities at Anogiri.	Nos.	-	4	-	-	-	-	5	2
18. Constrn. of Amusement Park at Umiam/Shillong.	Nos.	-	1	-	-	-	-	5	1
19. Improvement of Hotel Pinewood.	Nos.	-	3	-	-	-	-	5	1
20. Improvement of Orchid Inn at Thadlaskein.	Nos.	-	-	-	-	-	-	2	1
21. Improvement of Orchid Lodge at Shillong.	Nos.	-	4	-	-	-	-	5	1
22. Constrn. of Crowborough Hotel.	Nos.	-	7	-	-	-	-	10	1

1	2	3	4	5	6	7	8	9	10	11
XXV CIVIL SUPPLIES										
1.	Derection & Administration (creation of posts).	Nos.	30	Nil	Nil	22	22	10	2	
2.	Training.	Nos.	5	2	Nil	1	1	5	1	
3.	Mobile Fair price Shop.	Nos.	9	5	2	2	2	5	1	Target for 1996-97 relates to body construction of 2 (two) TMB /Chassis purchased in 1995-96.
4.	Consumer Awareness programme.	Nos.	Seminar on Consumer awareness conducted at the level of each Districts and Subdivisions during 1994-95 and 1995-96 Proposals for 1996-97 submitted to Government.					75	15	Seminar to be conducted in all Districts/Subdivisions throughout the 5th year Plan Period.
5.	(a) State Commission.	Nos.	1	1	Continuing	Continuing	Continuing	1	1	Maintenance of the office of the State Commission.
	(b) District Forum.	Nos.	5	7	Continuing	Continuing	Continuing	7	7	Maintenance of the office of the District Forum.
6.	Construction of godown.	Nos.	3	1	Nil	Nil	Nil	Nil	Nil	
7.	Construction of Quarters.	Nos.	3	2	1	Nil	Nil	Nil	Nil	
8.	Family Identity Cards.	Nos.	9	3	3	2	2	5	1	Remuneration of the District Headquarters for issue of Family Identity Cards
9.	Computerisation of the Directorate of Food, Civil Supplies & Consumer Affairs.	Nos.	Nil	Nil	Nil	Nil	Nil	1	1	Installation of equipments and training of man power.
10.	Construction and Provision of Infrastructures.	Nos.	Nil	Nil	Nil	Nil	Nil	5	2	Purchased of vehicles for two Districts and repairs of existing quarters.

XXVI SURVEY & STATISTICS

1. (a) State Statistical Organisation:

(a) Creation of Post.	Nos.	33	24	-	5	5	87	-
(b) Vehicle.	Nos.	4	2	1	1	1	10	1
(c) Computer.	Nos.	1PC	1	-	-	-	-	-
(d) Type writer/ Cyclostyle machine.	Nos.	5	1	2	2	30	5	2

	(e) Safe Box.	Nos.	3	-	2	1	1	10	2
2. (d)	Annual Survey of Industries :								
	(a) Creation of Post.	Nos.	-	-	-	-	-	5	-
3. (e)	Estimation of National / State Income :								
	(a) Creation of Post.	Nos.	-	-	-	-	-	18	-
4. (f)	Bulletin, Handbook, Abstract etc. :								
	(a) Safe Box.	Nos.	1	-	1	-	-	-	-
5. (i)	Economic Census :								
	(a) Creation of Post.	Nos.	-	-	-	-	-	3	-
6. (l)	Training Unit :								
	(a) Creation of Post.	Nos.	-	-	-	-	-	-	-
7. (m)	Strengthening of Price Section :								
	(a) Creation of Post.	Nos.	-	-	-	-	-	2	-
8.	Agricultural Statistics : (i) P (ii) Crop Insurance Scheme:								
	(a) Type-writer.	Nos.	1	1	-	-	-	-	-
	(ii)(q) Agricultural Statistics :								
	(a) Creation of Post.	Nos.	-	-	-	-	-	-	-
9. (s)	National Sample Survey :								
	(a) Creation of Posts.	Nos.	-	-	-	-	-	4	-
10. (t)	Establishment of Modern data processing facilities :								
	(a) Creation of Posts.	Nos.	1	-	-	1	1	1	-

Two District Officer at Shillong & Nongpoh do not have iron chest box for keeping the cash.

1	2	3	4	5	6	7	8	9	10	11
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11.(u) **Housing Statistics:**

(a) Creation of Posts Nos. - - - - 4 -

12.(v) **Publication & Reference Division :**

(a) Creation of Posts. Nos. 1 - - 1 1 3 -

(b) Equipment. Nos. - - - - 1 Reso-

13 **Construction :**

(a) Staff Quarter Nos. 15 - 8 - - 7 5

CENTRALLY SPONSORED SCHEME : Establishment of an Agency for reporting Crop area Statistics (EARAS)

(a) Creation of Posts. Nos. - - - - 37 -

(b) Vehicle. Nos. - - - - 1 -

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XXVII EDUCATION

1.	Primary	Nos.	30	27	9	11	11	100	10
2.	Upper Primary	Nos.	41	7	1	3	3	93	5
	Total		71	34	10	14	14	193	15

XXVIII SPORTS & YOUTH WELFARE

1.	Construction of Outdoor and Indoor Stadium.	Nos.	19	10	6	3	3	32	7
2.	Improvement and Development of Playfields.	Nos.	500	240	120	140	140	500	100

1	2	3	4	5	6	7	8	9	10	11
XXIX. HEALTH		Nos	Improvement of the 5 existing hospitals	Improvement works are in progress	Improvement works done of the 2 existing hospital viz. Jowai & Tura	1. Continuance of the following works : a) Improvement of the 5 existing hospital in the State b) Costrn. of 20 bedded hospital at Nongstoin c) Constrn. of an Out patient Deptt complex at Civil Hospital, Shillong. d) Constrn. of O.P.D complex at Williamnagar		1. Continuance of the following works: a) Constrn. of Nurses Trg. School cum hostel at Dacca Cottage, Shg. b) Construction of an Out Patient Deptt. Complex at Civil Hospital, Shillong c) Construction of Post mortem building at Shillong, Civil Hospital.	Continuance of the Constrn. works of 1. (a to j) as at Col. 7	
1. Hospitals			2. Constrn. of Jowai C. H (Constrn. of Nurses Qtr, Private Ward, Store Room & Extension of Labour Room	Work in progress	Work completed		Work completed		New Schemes	
			3. Constrn. of padeatric Care unit attached to G.D.H.	-do-	Works completed liabilities to be cleared		Work in Progress		1. Expansion of Tura Civil Hospital. 2. Expansion of Jowai Civil Hospital. 3. Constrn of 100 bedded hospital at Williamnagar.	

1	2	3	4	5	6	7	8	9	10	11
1. Hospitals	Nos	4. Extension of Addl. storey i.e. 2 floor over the R.C.C. building of the G.D.H.	-do-	-do-	e) Constrn. of Nurses hostel with 100 bedded hospital complex at Tura including barbed wire fencing around morque, post morem shed.	Work in Progress	d) Constrn. of I.C.C.U. at Shillong, Civil Hospital	4. Expansion of 50 bedded hospital at Nonstoin.		
		5. Constrn. of O.P.D. complex at Williamnagar	-do-	works in progress.	f) Addition/ Alteration of 100 bedded hospital at Tura, modification of Store room providing RCC Shelves Grill gate etc. including back wall footpath to Staff Qtr., Water connection & electrical room.	Work in Progress.	e) Re-building of Nureses hostel (constrn. of Nurses hostel building at G.D.H.	5. Conversion of Nongpoh CHC to hospital		
		6. Constrn. of 20 bedded hospital at Nongstoin.	-do-	Completed liabilities to be cleared.		Work completed.	f) Constrn. of O.P.D. complex at G.D.H.	6. Improvement works of new contrn. in the existing 5 hospitals.		
		7. Estt. of Blood RBank in hospital.	-do-	Purchase of equipments.			g) Conversion of old Civil Hospital to women & Children Hospital at Tura	7. Constrn. of Meghalaya Institute for Mental Health & Neurological services.		

1	2	3	4	5	6	7	8	9	10	11
1. Hospitals	"	8. Constrn. of Nurses hostel within 180 bedded hospital complex at Tura, including barbed wire fencing around morque, post mortem shed.	Work in progress	works in progress.	g) Extension of Addl. Storey i.e. 2nd floor over the R.C.C. building of the G.D.H.	Work completed.	h) Improvement and expansion of 25 bedded hospital at Trua.	8. Upgradation of R.P. Chest into a State referral centres & chest diseases.		
		9. Addition / Alteration of 100 bedded hospital at Tura, modification of Store room providing RCC shelves Grill gate etc., including back wall footpath to Staff Qtr. Water connection & electrical control room.	-do-	Work Completed liabilities to be cleared.	2. Constrn. of Nurses Training School cum hostel including staff Qtr. at Dacca Cottage, Shil-long.	Work not started as the existing is being dismantle & permission is sought from Govt. which is being awaited.	i) Renovation/ Improvement of R.P.C.H./ constrn. of gate at entrance fencing of the hospital compound at R.P.C.H. Shg. j) Improvement of the existing 5 hospital.			

1	2	3	4	5	6	7	8	9	10	11
1. Hospitals	"	10. Constrn. of Nurses Training cum-hostel including Staff Qtr. at Dacca Cotttage, Shg.	-	Work not yet started	3. Constrn. of Post mortem building at Civil Hospital, Shil-long	A/A not yet accorded (under HEW)	New Schemes	8. Upgradation of R.P. Chest into a State referral centres & chest diseases.		
		11. Constrn. of an O.P.D complex at Civil Hospital, Shg.	Work in progress	Work in progress	4. Re-building of Nurses (Constrn. of Nurses hostel at GDH)	-do-	1. Expansion of Tura Civil Hospital.	2. Expansion of Jowai Civil Hospital.		
		12. Constrn of post mortem building at Civil Hospital , Shg.	-	-do-	5. Constn of O.P.D. complexes at G.D.H. shg.	Work in progress	3. Constrn. of 100 bedded hospital at Williamnagar.			
		13. Re-building of nurses hostel (constrn of Nurses hostel at GDH)	-	-do-	6. Constrn of OPD complex STO office Dsit. TB Centre office inthe RPCH, Shil-long.	A/A not yet accorded	4. Expansion of 50 bedded hospital at Nongstoin.			
		14. Cosntrn of O.P.D. Complex at G.D.H.	-	A/A accorded.		A/A not yet accorded	5. Conversion of Nongpoh CHC to hospital.			

1	2	3	4	5	6	7	8	9	10	11
1. Hospitals	"	15. Constrn. of O.P.D. Complex , S.T.O. office, District TB Centre office in the RPCH Shil-long.	-	-	7. Conversion of Old Vivil Hospital to Women & Children hospital at Trua.	A/A not yet accorded (under HEW)	6. Improve-ment works of new con-struction in 5 existing hos-pital.			
		16. Conversion of Old Civil Hos-pital to Women & Children Hos-pital at Tura.	-	-	8. Improve-ment of 25 bedded Tb Hospital at Tura	-do-	7. Constrn. of Megha-laya Institute for Mental Health & Neurological Services.			
		17. Improve-ment of 25 bedded TB hospital at Tura.	-	-	9. Constrn. of ICCU at Civil Hospital Shil-long.	A/A not yet accorded	8. Upgrada-tion of R.P. Chest into Stae referral centre & Chest dis-eases.			
		18. Constrn. of ICCU at Civil Hospital, Shil-long.	-	-	10. Provision of new septic tank replace ment of old & damge soiled pipe at Shil-long Civil Hos-pital.	A/A accorded				

1	2	3	4	5	6	7	8	9	10	11
1. Hospitals	"	19. Provision of new Septic Tank replacement of old & damage soiled pipe at Shillong Civil Hospital.		-	-	11. Renovation/ Improvement of RPCH/ Constrn. of gate at entrance fencing of the hospital at RPCH.	A/A accorded			
		20. Renovation/ Improvement of RPCH/Constrn. of Gate at Entrance, fencing of the hospital compound at RPCH.		-	-		A/A not yet accorded (under P.W.D.)			

1	2	3	4	5	6	7	8	9	10	11
II. BEDS										
(a) Urban	Nos.	150 (c)	120 (c)	120 (c)	120 (c)	120 (c)	378	120 (c)		
(b) Rural	Nos.	650	120	120	300	100	670	260		
III. HEALTH CENTRE										
(a) Sub-Centres	Nos.	150 + 27 spill over.	97	3	No. new Target 9 spill over	9	80	10		
(b) Primary Health Centres	Nos.	26 + 13 spill over	15	4	1-new 18-spill over	18	25 on- going (BMS)	25 ongoing (BMS)		
(c) Community Health Centres	Nos.	10 + 4 spill over	6	-	1-new 13-spill over (including of con- struction of Mairang & Cherra which are already function)	4	5-new 7 spill over	2-new 7-spill over		
IV. TRAINING OF AUXILIARY NURSES MIDWIVES										
(a) Institutes	Nos.	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)		
(b) Annual Intake	Nos.	300	170	60	60	60	300	60		
(c) Annual outturn	Nos.	300	72	38	60	60	300	60		

1	2	3	4	5	6	7	8	9	10	11
V. CONTROL OF DISEASES										
(a) Tuberculosis clinic	Nos.	-	-	-	-	-	-	-	-	-
(b) Leprosy control unit/THW	Nos.	2	-	-	1	-	1	1		
(c) Filaria	Nos.	-	-	-	-	-	-	-	-	-
(d) S.E.T Centres	Nos.	2 (c) + 12 (new)	2	2 (c)	2 (c) + 2 (new)	2 (c) + 2 (new)	4 (c)	4 (c)		
(e) District TB Centres	Nos.	1 (c) + 2 (new)	1	1 (c)	1 (c) + 2 (new)	1 (c) + 2 (new)	3 (c)	3 (c)		
(f) Cholera Combat Teams	Nos.	-	-	-	-	-	-	-	-	-
(g) S.T.D., Clinic (NACP)	Nos.	7	-	-	4	4	3	3		
(h) T.B. Isolation beds	Nos.	-	-	-	-	-	-	-	-	-
(i) National schemes for control of Blindness Mobile set up	Nos.	3	1	1 (c)	1 (c) + 4 (new)	1 (c)	1 (c) + 4 (new)	1 (c) + 4 (new)	1 (c) + 4 (new)	
(j) Blood Bank (NACP)	Nos.	-	-	-	-	-	2	2		

1	2	3	4	5	6	7	8	9	10	11
VI. OTHER PROGRAMME		Nos.								
1) Construction of Multi-storid building for the office of the DM & HO's Shillong	1	1) Construction of Multi-storid building for the office of the DM & HO's Shillong	Work are in progress	Continuance of the follow- ing works :- 1. Construc- tion of Multi storied build- ing for the office of the DM & HO's Shillong.	1. Work completed	(a) Con- tinuance of the in- complete construc- tion works from Sl.2 to 6 of Col.4.	Same as at Col. 9			
2) Construction of the DM & HO's office Williamnagar	1	2) Construc- tion of the DM & HO's office, Nongstoin.	Works are in progress	2. Construc- tion of the DM & HO's office, at Nongstoin.	Work in progress.	(b) Con- struction of the DM & HO's office, at Baghmara.				
3) Construction of the DM & HO's office at Williamnagar	1	3) Construc- tion of the DM & HO's office at Williamnagar	Works are in progress	3) Construc- tion of the DM & HO's office at Williamna- gar	-do-	(c) Con- struction of State level Training Institute, Shillong.				
4) Construction of the DM & HO's office at Tura	1	4) Con- struction of the DM & HO's office at Tura	A/A accroded	4) Construc- tion of the DM & HO's office at Tura	-do-	4) Con- struction for Re- search & Training in I.S.M.				

1	2	3	4	5	6	7	8	9	10	11
	5) Construction of the DM & HO's office at Jowai	1	5) Construction of the DM & HO's office at Jowai	-	5. Construction of the DM & HO's office at Jowai	A/A not yet accroded				
	6) Construction of the DM & HO's office at Nongpoh		6) Construction of the DM & HO's office at Nongpoh	-	6) Construction of the DM & HO's office at Nongpoh	-do-				

1	2	3	4	5	6	7	8	9	10	11
XXX WATER SUPPLY/SANITATION & RURAL WATER SUPPLY										
1. Rural Water Supply Schemes										
(A) From NC to PC/FC level.										
(a) State Sector (MNP)										
(i) Coverage of Habitations										
	No. of Villages/Habitations	440 (1981 Census) + 308 (1991 Census)	816	221	290	290	216 'NC' Habitations + 382 Habitations which have come up after status survey.	216		
	(ii) Coverage of Populations	Lacs	-	2.146*	356	0.49	0.49	0.33 (excluding newly grownup habitations)	0.33	This includes for MNP and ARWSP.

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1	2	3	4	5	6	7	8	9	10	11
(B)	Centrally sponsored Accelerated Rural Water Supply Programme (ARWSP)									
(i)	Coverage of Habitations	as above	335 (1981 Census) + 300 (1991) Census	404	202	240	240	216 'NC' Habitations + 381 Habitations which have come up after status survey.	216	
(ii)	Coverage of Population	as above	-	included under MNP.	289	0.41	0.41	0.30 (excluding newly grow up habitations).	0.30	
(C)	Basic Minimum Service (BMS)	-	-	-	-	Included under MNP and ARWSP for coverage of Habitations and population.				

1	2	3	4	5	6	7	8	9	10	11
(D)	From PC to FC level	No. of	-	-	-	(1) 30	30	332	70	
(i)	0-10 LPcd	Villages/				(ii).				
(ii)	10-20 LPcd	Habitations				(iii) -		1862	-	
(iii)	20-30 LPcd		410	571	-					
(iv)	30-40 LPcd									
2.	Rural Sanitation Programme									
(A)	State Sector									
(i)	House Hold latrines	No. of latrines	9500	3589	1648	1500	1500	33,300	1,500	
(ii)	Population	Lacs	0.523	0.22	.10	.09	.09	2.00	.09	
(B)	Central Sector									
(i)	House hold latrines	No. of latrines	9500	510	297	350	350	33,300	1,500	
(ii)	Population	Lacs	0.523	.03	.02	.02	.02	2.00	.09	

1	2	3	4	5	6	7	8	9	10	11
XXXI GENERAL HOUSING										
1. Rural Housing Scheme.	3960 Families	2325	832	870	870	32000	3000			
2. Director of Administration.	Creation of New posts	Nil	Nil	Creation of New posts.	Nil	Creation of New posts.	Creation of New posts.			
3. Training.	Sponsoring trainee.	Nil	Nil	Sponsoring trainee.	Nil	Sponsoring trainee.	Sponsoring trainee.			
4. Assistance to Meghalaya State Housing Board.	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid to Meghalaya State Housing Board to meet partly of its administration expenses.	Grant-in-aid to Meghalaya State Housing Board to meet partly of its administration expenses.	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid
5. Assistance to District Council.	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid

1	2	3	4	5	6	7	8	9	10	11
6. WS/LIG Loan-cum-subsidy.	8579 families	4622	Scheme kept in abeyance.	For payment of interest subsidy etc. to Meghalaya State Hous- ing Board for implementati- ng the EWS/ LIG Scheme upto 1993- 94.	For payment of interest subsidy etc. to Meghalaya State Hous- ing Board for implementati- ng the EWS/ LIG Scheme upto 1993-94.	-	-			
7. Middle Income Group Housing Scheme.	456 families	Nil	Nil	MIG-I-106 MIG-II-79	MIG-I-106 MIG-II-79	MIG-I-799 MIG-II-479	MIG-I-131 MIG-II-78			
8. Rental Housing Scheme.	6 (six) LIG Acquisition of land 2000 Sq.m.	5(five) LIG & 3(three) MIG.	Maintenance of 3(three) new LIG units.	Construction of 2(two) new LIG units	Construction of 2(two) new LIG units	MIG-100 LIG-100	MIG-10 LIG-15			

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1	2	3	4	5	6	7	8	9	10	11
9. Departmental Residential & Non-Residential Building		4(four) Nos Staff Quarters	Construction of 5(five) Nos. Staff Quarters, 3 (three) D. H. O's Quarters & 1 (one) Departmental Godown	Electric Service connection & purchase of meter box for 1(one) Grade-III Quarter at Jowai.	Construction of 1(one) new Departmental Godown.	Construction of 1(one) new Departmental Godown.	Type-III-2 Nos Type-IV-30 Nos. Type IV -12 Nos. Godown-2 Nos Land Acquisition-2 Hec. Dev. of land-2.5 Hec.	Typ-III-1 No. Type-IV-6 Nos Godown-1 No Dev. of land -0.5 Hec.		
10. Construction of E.W.S Houses.		Maintenance and repairing.	Nil	Nil	Repairing of EWS houses at Nongmynsong.	Repairing of EWS houses at Nongmynsong.	100 units	10 units		
11. Land Acquisition & Developmental.		To acquire land & development at Nongstoin, Tura, Jowai & Shillong.	Acquired 5266.60 Sq.m of land at Nongstoin and Tura.	Construction of stone masonry wall & steel gate at Nongstoin.	Construction of approach road at Nongmynsong and boundary and approach fencing road at Tura.	Construction of approach road at Nongmynsong and boundary and approach fencing road at Tura.	Dev. of land - 2 Hec. land Acquisition- 6 Hec.	Dev. of land - 2 Hec.		

1	2	3	4	5	6	7	8	9	10	11
12. Bulding Centre.			Land Acquisition ~85715 Sq.ft. or 7963 Sq.m.	Boundary fencing at Williamnagar - 8 bighas.	Boundary fencing at Williamnagar.	Construction of Building Centre at Shillong.	Construction of Building Centre at Shillong.	Setting up 2(two) Nos. Building Centres each at Shillong and Tura.	Building for Building Centres at Shillong	
13. Technological Propagation & Institutional Strengthening			Nil	Nil	Construction of 2(two) Nos Low cost houses each at Jowai, Nongstoin, Baghmara, Williamnagar, Nongpoh & 4 (four) Nos. at Tura.	Spill over works for construction of 14 Nos low cost houses in various districts & construction of approach road, drain- hage etc. for those houses.	Spill over works for construction of 14 Nos low cost houses in various districts & construction of approach road, drain- hage etc. for those houses.	Production & application of building components based on innovative techniques on Deptl. Building/ Schemes	Production & application of building components based on innovative techniques on Deptl. Building/ Schemes	

1	2	3	4	5	6	7	8	9	10	11
XXXII URBAN DEVELOPMENT										
1. IDSMT	NO. Of Schemes	10	5	1	4	4	2	2		
2. E.I.U.S.	No. of persons	30,000	22843	4930	5000	5000	31,250	3750		
3. I.D.	No. of Schemes	-	182	40	40	40	60	20		
4. U.B.S.P.	No. of beneficiaries	-	im-1100 nu-7338	415 2446	200 2446	200 2446	1500 8000	200 Im- 1600 Immunization Nu-Nutrition.		
5. N.R.Y.	No. of beneficiaries	-	1120	307	200	200	1500	200		
	No. of Trainees	-	1000	595	100	100	1000	100		
	No. of Mandays	-	77340	-	4600	4600	36058	5770		
6. PMIUPEP	No. of beneficiaries	-	-	-	-	-	3000	600		
	No. of Trainees	-	-	-	-	-	1000	200		
	No. of Mandays	-	-	-	-	-	1,51,950	16,830		
7. Preparation of Base Maps/Master Plan	No. of Towns	8	4	1	1	1	3	1		
8. Training	No. of Trainees	-	2	1	1	1	-	1		
9. Construction of Deptt. Buildings	No. of Building	15	10	1	2	2	5	1		

1	2	3	4	5	6	7	8	9	10	11
XXXIII INFORMATION & PUBLICITY										
A. <u>Direction & Administration.</u>										
1	Strengthening the Administrative wing.	Nos.	4	2	-	-	-	46	-	-
2	Purchases Replacement of Vehicles for Field Publicity work.	Nos.	-	-	-	-	-	10	2	-
B. <u>Research & Training</u>										
	Sponsoring of local youth for undergoing studies in Mass Communication.	Nos.	10	-	-	-	-	10	2	-
C. <u>Advertising & Visual Publicity</u>										
1.	Issue of Advt & Slogans of Motivational and Moral values to be publicised through DDR and AIR in the State creating Social awareness.	Nos.	-	-	-	-	-	60	12	-
2.	Organising of playlets and street corner dramas of motivated and moral values.	Nos.	-	-	-	-	-	100	20	-
3.	Setting up of RIIC in the border villages in the State.	Nos.	-	-	-	-	-	60	-	-
4.	Organising of Publicity Campaign in the RIIC.	Nos.	510	230	-	78	78	465	93	-

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1	2	3	4	5	6	7	8	9	10	11
5. Organising of State/District and Subdivi- sional level Exhibitions.	Nos.	98	46	-	16	16	128	15	-	-
6. Strengthening of the Audio/Visual Wing.	Nos.	-	-	-	-	-	28	-	-	-
7. Modernisation of the Audio/Visual Wing.	Nos.	-	-	-	-	-	80	-	-	-
8. Production of Video Films on Plan and Programmes of the Government.	Nos.	50	-	-	16	16	8	-	-	-
9. Participation in the International/National Fairs and Exhibition.	Nos.	10	5	2	2	2	10	2	-	-
10. Presentation of Tableau in the Republic day Celebration.	Nos.	10	3	1	1	1	10	2	-	-
11. Utilising of Consultancy Services.	Nos.	-	-	-	-	-	8	-	-	-
12. Setting up of District Centre for aware- ness and Training.	Nos.	-	-	-	-	-	8	-	-	-
<u>D. Press Information Services.</u>										
Setting up of Press Information Office at Delhi and Calcutta.	Nos	1	-	-	2	2	2	2	-	-

1	2	3	4	5	6	7	8	9	10	11
2. Organising of Press Conducted Tour for the Local Editors/Journalist within the State.	Nos.	10	4	1	2	2	5	1	-	
3. Organising of Press Conducted Tour for the local Editors/Journalist outside the State.	Nos.	5	3	1	1	2	4	1	-	
4. Financial Assistance to Meghalaya Editors and Publishers Association and Meghalaya Union of Journalist.	Nos.	-	-	-	-	-	8	1	-	
E. Field Publicity										
1. Creation of Post of Linesman at the District and Subdivisional level.	Nos.	24	-	-	-	-	12	-	-	
2. Streamlining the function of P.R.O. in the State.	Nos.	9	3	-	2	-	15	-	-	
F. Publications.										
1. Creating of publicity infrastructure at the block level.	Nos.	-	-	-	-	-	32	-	-	
2. Creating of post of Information assistant for the publicity wing at the block level.	Nos.	19	-	-	-	-	12	-	-	
3. Strengthening of publications.	Nos.	-	-	-	-	-	10	2	-	
4. Bringing out of publication.	Nos.	500	206	-	135	135	500	100	-	
5. Sponsoring of Advertisement in the News papers.	Nos.	-	-	-	-	-	10	2	-	

cont..

1	2	3	4	5	6	7	8	9	10	11	
G. <u>Other Expenditure.</u>											
Construction of office building and staff quarter at the District and Subdivisional level.			Nos.	10	-	-	6	6	12	-	-

1	2	3	4	5	6	7	8	9	10	11
XXXIV. WELFARE OF SC/ST										
Coaching & allied Schemes All India Services PETC	Nos.	P-250 M-250	40 36	13 8	50 50	16 7	250 250	50 50	P means Preliminary Exam Means Main Exam.	
XXXV. LABOUR & LABOUR WELFARE										
1. Strengthening of the Directorate, Dist. Labour Offices and Opening of Subdivisional Offices.	5	15	10	continuing	3	nil	13	13	10 (ten) posts sanctioned during eight plan will be continued during the ninth Plan. 8 (eight) posts sanctioned during eight plan will be continued during the ninth plan.	
2. Establishments of Labour Welfare Centres.	2	12	6	continuing	nil	nil	12	6		
3. Construction of Offices building.	1	1	1	continuing	continuing	continuing	2	1		
TOTAL	8	28	7		3		27	22		

1	2	3	4	5	6	7	8	9	10	11
XXXVI. CRAFTSMEN & TRAINING & EMPLOYMENT										
1. Strengthening of Directorate Establishment Headquarters.	Nos	1	1	continuing	continuing	continuing	-	-	-	-
2. Resources Manpower Monitoring cell.	"	1	1	-do-	-do-	-do-	-	-	-	-
3. Strengthening of Employment Exchange , Shillong.	"	1	1	-do-	-do-	-do-	-	-	-	-
4. Employment Information & Assistance Bereau.	"	3	3	-do-	-do-	-do-	-	-	-	-
5. Sub-Divisional Employment Exchange	"	3	3	-do-	-do-	-do-	2	2	-	-
6. Vocational Guidance Unit at:										
1. Strengthening of V.G. Unit at Tura	"	2	2	-do-	-do-	-do-	-	-	-	-
2. Setting up of V.G. Unit in Employment Exchange Williamnagar.	"									

1	2	3	4	5	6	7	8	9	10	11
7. Employment Exchange building	Nos	1	1	-do-	1	1	-	-	-	-
8. Coaching-cum-Guidance Centre (Incentive)	"	500	300	100	100	100	1000	200	-	-
9. Employment Market Information in District Employment Exchange, Willimagar.	"	1	1	continuing	continuing	continuing	-	3	-	-
10. Strenthening of Training Wing of the Directorate.	"	1	-	-	1	1	1	1	-	-
11. Introduction of New Trade in Industrial Training Institute, Shillong/ Tura/ Jowai/Women.	"	80	80	80	80	80	16	16	-	-
12. Setting up of New Industrial Training Institutes at : Nongstoin/Williamnagar/ Nongpoh/Baghmara.	"	4	2	3	4	3	4	4	-	-

1	2	3	4	5	6	7	8	9	10	11
13. Directorate building/Employment Exchange Shillong building.	Nos	1	-	-	1	continuing	1	1	200	-
14. Industrial Training Institute, Jowai building.	"	1	1	1	-	-	-	-	-	-
15. Construction/Purchase building for ITI for Women/ Nongstoin/Williamnagar.	"	3	-	1	continuing	continuing	3	3	-	-
16. Advance Course in Dress Making.	"	-	-	16	16	16	16	16	16	-
17. Incentive to passed out ITI Trainees.	"	-	-	5	16	16	80	16	-	-
18. World Bank Aided Schemes Upgradation of ITI Training.	"	3	-	continuing	continuing	continuing	-	-	-	-
NEW SCHEMES										
1. Setting up of coaching cum-Guidance Centre at Tura.	"	-	-	-	-	-	1	1	-	-

1	2	3	4	5	6	7	8	9	10	11
2. Strengthening of Coaching -cum-Guidance Centre at Shillong.	Nos	-	-	-	-	-	-	1	1	-
3. Staff Quarter for Employment Exchanges/ Tura/ Williamnagar/ Mairang/ Ampati.	"	-	-	-	-	-	-	4	4	-
4. Computerisation of Manpower Employment Exchange.	"	-	-	-	-	-	-	1	1	-
5. Acquisition of Lnad for Construction of office building & Staff Quarter for Employment Exchanges.	"	-	-	-	-	-	-	4	4	-
6. Assistance to Private Industrial Training Institute Centre (ITC) affiliated to NCTVT.	"	-	-	-	-	-	-	2	2	-
7. Implementation of Minimal management important system (IT).	"	-	-	-	-	-	-	1	1	-

1	2	3	4	5	6	7	8	9	10	11
XXXVII.										
SOCIAL WELFARE										
1. Direction and Administration										
a) Headquarters & Organisation	No of post	4	-	-	-	-	-	13	13	Creation of new Jt. Directorate Office at Tura and 3 new posts in the Directorate
b) District Social Welfare Officer.	-do-	25	8	8	-	-	2	2	Creation of 2 LDA posts in the 2 District Social Welfare Officer office in one for Ri Bhoi District & South Garo Hills District.	
c) Training of personnel Social Welfare Works.	No	6	6	6*	6	6	10	1		
d) Training/Research/Seminars and purchase of equipments.	No of beneficiaries	350	132	66	66	-	-	-		
e) Govt. contribution to Meghalaya State Social Welfare Advisory Board.	"	1	1	1	1	1	1	1		
f) Field survey of social problems.	"	5	3	-	1	1	5	1	* The 6 no of students in Col. no 6 are continuing during 1996-97 Schemes weed out during 1996-97.	

1	2	3	4	5	6	7	8	9	10	11
2. WELFARE OF HANDICAPPED										
a) Scholarships to physically handicapped.	No of beneficiaries	900	269	143	150	150	650	130		
b) Prosphetic aids to handicapped.	-do-	300	153	39	40	35	200	40		
c) Celebration of World Disabled Day.	No of District	7	7	7	7	7	7	7		
d) Assistance to physically handicapped persons for vocational training self employment.	No (Total cum)	200	104	25	30	25	350	70		The schemes at (a) and (b) has been proposed to be clubbed together.
3. CHILD WELFARE										
a) Services for children in need of care and protection.	No of homes (total cum)	22 (650 beneficiaries)	20 (600 beneficiaries)	20 (600 beneficiaries)	22 (600 beneficiaries)	20 (600 beneficiaries)	40 N.G.O.s (800 beneficiaries)	40 N.G.O.s (800 children)		Maintenance of the same one creche is borne by the State Govt. Scheme already proposed to be weeded out.
b) Grant in aid to vol. organs working in the field of child welfare	No of organs	15	63	38	46	46	-	-		

1	2	3	4	5	6	7	8	9	10	11
3. CHILD WELFARE										
c) Creches for State Govt. employee children.	No	1	1	1	1	1	1	1	1	
d) Celebration of children-Children's Day.	No of District	7	7	7	7	7	7	-	-	
4. WOMEN WELFARE										
a) Training for self employment of women in need of care and protection.	No of centres	3	3	3	3	3	3	3	3	
b) Assistance to Vol Organisation care of theri children.	No of organs.	1	1	2	2	2	2	10	2	
5. WELFARE OF AGED, INFIRM AND DESTITUTE										
a) National Plan of Action for women-grant in aid to vol. organisations for care of destitute widows, aged and infirm.	No of organs.	1	2	1	2	2	2	10	2	

1	2	3	4	5	6	7	8	9	10	11
6. CORRECTIONAL SERVICES										
a) Implementation of childre Act-Establishment of Juvenile Guidance centre.	No of Homes	1	1	1	1	1	1	2	2	
b) Grant in aid to vol. organs. for protective Home and Anti Drug campaign.	No of organs.	20	16	8	10	10	50	10		
CAPITAL OUTLAY ON SOCIAL WELFARE										
a) Construction of building of training for self employment of women in need of care and protection.	No	1	1	-	-	-	-	-	-	
b) Construction of Probation Hostel and Reformatory school.	No	1	-	-	-	-	4	1		
c) Construction of Dist. Social Welfare Officers office building and staff quarters.	No	31	20	6	5	5	2	2		
d) Construction of office building fro the Directorate of Social Welfare.	No	1	-	-	-	-	1	1		

1	2	3	4	5	6	7	8	9	10	11
XXXVIII.										
NUTRITION										
1. Special Nutrition Programme	No of centres	66 centres	66 centres	66	66	66	66	66	66	
a) Supplementary Nutrition Programmes in Urban Areas	(Total cum)	13,200 beneficiaries	13,200 beneficiaries	13,200	13,200	13,200	13,200	13,850 beneficiaries	12,850 beneficiaries	
b) SNP for integrated Child Development services scheme/Projects.	No. of projects (Total cum)	30 Projects	30 Projects	30	30	30	30	34	34	
		1,19,355 beneficiaries	1,19,355 beneficiaries	1,16,698 beneficiaries	1,19,355	119355	1,18,850	1,06,250		
c) Wheat Based supplementary Nutrition programme.	No. of ICDS Project	20 projects	20 projects	-	-	-	-	-	-	Scheme weeded out.

ANNEXURE - III 'C'

*Draft Ninth Plan (1997-2002) - Proposal for Programmes/Projects-New Schemes
(Outlay/Expenditure in Rs. Lakhs and physical targets/Benefits in relevant
units of measurement)*

(Rs. in lakhs)

Particulars	Code No. Major Head /Minor Head.	Nature & Location of the schemes.	Commen- cement year.	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay.	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/Cost)	
							1997-98	Ninth Plan	Beyond Ninth Plan		
1	2	3	4	5	6	7	8	9	10	11	
<u>New Schemes of Ninth Plan</u>											
I. AGRICULTURE & ALLIED ACTIVITIES.											
101	2401 00	Crop Husbandry Horticulture	District	1997-98	3930.00	3930.00	20.00	-	96 units	101 units	-
	2402 00	Soil & Water Conservation	Integrated Land and water Resource Manageme- nt in river valley and degraded land.	1997-98	6333.00	1330.63	-	-	10090 ha 5405 Nos/ metres 1736 Nos. 20 Kms.	30270 ha 16215 Nos/ metres 5208 Nos 60 Kms.	-
	2403 00	Animal Husbandry	Districts	1997-98	1537.80	1537.80	-	-	51 units.	20 unit.	-
	2404 00	Dairy Development	District	1997-98	300.00	300.00	-	-	1 unit	1 unit	-
	2405 00	Fisheries	District	1997-98	438.00	200.06	7.00	-	-	-	-

ANNEXURE - III 'C'

Cont

*Draft Ninth Plan (1997-2002) - Proposal for Programmes/Projects-New Schemes
(Outlay/Expenditure in Rs. Lakhs and physical targets/Benefits in relevant
units of measurement)*

(Rs. in lakhs)

Particulars	Code No. Major Head /Minor Head.	Nature & Location of the schemes.	Commencement year.	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay.	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/ Cost)
							1997-98	Ninth Plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<u>New Scheme of Ninth Plan</u>										
2435 00	I. OTHER AGRICULTURAL PROGRAMMES:									
	(a) Marketing and Quality Control.	District	1997-98	2280.00	365.00	100.00	-	64 units	58 units.	-
2425 00	Co-operation	Entire State	1997-98	-	990.00	36.50	-	-	-	-
101 0000 00	TOTAL- (I)			14818.80	8653.49	163.50				

ANNEXURE - III 'C'

Cont

*Draft Ninth Plan (1997-2002) - Proposal for Programmes/Projects-New Schemes
(Outlay/Expenditure in Rs. Lakhs and physical targets/Benefits in relevant
units of measurement)*

(Rs. in lakhs)

Particulars	Code No. Major Head /Minor Head.	Nature & Location of the schemes.	Commen- cement year.	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay.	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/Cost)
							1997-98	Ninth Plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<u>New Schemes of Ninth Plan</u>										
103 0000 00	III. SPECIAL AREA PROGRAMME	District	1997-98	300.00	198.00	60.00	-	250 Kms.	300 Kms.	-
104 000 00	IV. IRRIGATION & FLOOD CONTROL									
104 2701 00	Major and Medium Irrigation	-	-	2150.00	150.00	100.00	-	3880 hects.	11800 hects.	
2702 00	Minor Irrigation	-	-	9107.00	2309.00	330.00	3500 hects.	15000 hects.	-	
2705 00	Command Area Development	-	-	-			-	-	-	
2711 00	Flood Control (incl. anti-sea)	-	-		1700.00	100.00	-	-	-	
104 000 00	TOTAL - IV	-	-	140,57.00	7031.35	1115.00	3800 hects.			

ANNEXURE - III 'C'

Cont

*Draft Ninth Plan (1997-2002) - Proposal for Programmes/Projects-New Schemes
(Outlay/Expenditure in Rs. Lakhs and physical targets/Benefits in relevant
units of measurement)*

(Rs. in lakhs)

Particulars	Code No. Major Head /Minor Head.	Nature & Location of the schemes.	Commencement year.	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay.	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/Cost)
							1997-98	Ninth Plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<u>New Schemes of Ninth Plan</u>										
	-5-									
1 05 2801 00	Power	-	-	12106.35	5100.00	300.00	-	-	-	
2801 00	Non Conventional Sources of Entry	-	-	-	350.00	27.00	-	-	-	
1 02 2501 04	Integrated Rural Energy Programme (IREP)	-	-	-	75.00	14.00	4 units	15 units	-	
1 05 0000 00	TOTAL - V	-	-	12106.35	5525.00	341.00	-	-	-	
<u>VI. INDUSTRY & MINERALS</u>										
1 06 2851 00	Village & Small Industries	-	-	-	-	-	-	-	-	
2852 00	Large & Medium Industries	-	-	350.00	350.00	5.00	5.00	-	-	
	Sericulture and Weaving	-	-	5256.34	200.00	72.92	-	-	-	

ANNEXURE - III 'C'

Cont

Draft Ninth Plan (1997-2002) - Proposal for Programmes/Projects-New Schemes
(Outlay/Expenditure in Rs. Lakhs and physical targets/Benefits in relevant
units of measurement)

(Rs. in lakhs)

Particulars	Code No. Major Head /Minor Head.	Nature & Location of the schemes.	Commen- cement year.	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay.	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)		Remarks (Specifically Environmental Measures/Cost)	
							1997-98	Beyond Ninth Plan Ninth Plan		
1	2	3	4	5	6	7	8	9	10	11
<u>New Scheme of Ninth Plan</u>										
		-	-	-			-	-	-	
106 0000 00	TOTAL - VI	-	-	5606.34	550.00	77.92	5.00	-	-	
VII. <u>TRANSPORT</u>										
107 3054 00	Road & Bridges	-	-	-	11610.00	1710.00	805 Kms.	6353 Kms.	2825 Kms.	
3055 00	Road Transport	-	-	110.00	70.00	5.00	5.00	-	-	
				-	-	-	-	-	-	
1 07 0000 00	TOTAL - VII				11680.00	1715.00				

ANNEXURE - III 'C'

Cont

*Draft Ninth Plan (1997-2002) - Proposal for Programmes/Projects-New Schemes
(Outlay/Expenditure in Rs. Lakhs and physical targets/Benefits in relevant
units of measurement)*

(Rs. in lakhs)

Particulars	Code No. Major Head /Minor Head.	Nature & Location of the schemes.	Commen- cement year.	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay.	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)		Remarks (Specifically Environmental Measures/Cost)	
							1997-98	Beyond Ninth Plan		
1	2	3	4	5	6	7	8	9	10	11
<u>New Schemes of Ninth Plan</u>										
	3475 00	<u>Other General Economic Services</u>								
	(i)	District Councils	-	-	-	3300.00	450.00	-	-	-
	(ii)	Weights & Measures	-	-	-	34.0	-	-	-	-
110 0000 00	TOTAL - X	-	-		3654.18	510.00	-	-	-	
		<u>XI. SOCIAL SERVICES</u>								
221 2203 00	Technical Education	-	-	-	250.00	10.00				
2405 00	Arts and Culture	-	-	500.00	1215.00	194.00	-	-	-	
	Sports and Youth Services		750.00	150.00	-	-	-	-	-	
221 0000 00	Sub-Total (Education)		-	500.00	-	-	-	-	-	

ANNEXURE - III 'C'

Cont

*Draft Ninth Plan (1997-2002) - Proposal for Programmes/Projects-New Schemes
(Outlay/Expenditure in Rs. Lakhs and physical targets/Benefits in relevant
units of measurement)*

(Rs. in lakhs)

Particulars	Code No. Major Head /Minor Head.	Nature & Location of the schemes.	Commen- cement year.	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay.	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental Measures/Cost)
							1997-98	Ninth Plan	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
<u>New Schemes of Ninth Plan</u>										
2 22 2210 00	Medical & Public Health	District	-	4964.99	4964.99	82.40	-	550 beds	-	
2 23 2215 00	Water Supply and Sanitation	-	-	20840.00	15,525.00	130.00	1,500 units	33,300 units	-	
2 23 2216 00	Housing	-	-	-	2096.00	451.50	-	-	-	
2 23 2217 00	Urban Development	-	-	3490.00	2390.39	395.89	-	-	-	
2 26 2230 00	Labour and Labour Employment			537.00	285.32	-				
	1) Labour Welfare	-	-	45.00	45.00	1.55	6	10	24	
2 27 2235 00	Social Welfare	-	-	-	100.00	10.00	1	1	-	
2 00 0000 00	TOTAL - XI			30876.99	27621.70	1425.34				

SUMMARY STATEMENT
DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. lakhs)

Particulars	Code No. Major Heads/ Minor Heads	Estimated Cost	Eighth Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan 1996-97		Eighth Plan 1992-97 Expenditure Anticipated i.e. 5+6+8 at 1991-92 prices	Ninth Plan 1997-2002 Proposed Outlay	Annual Plan 1997-98 Proposed Outlay
						Budgetted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
1	2	3	4	5	6	7	8	9	10	11
I. AGRICULTURE & ALLIED SERVICES :										
1. CROP HUSBANDRY :-										
(i) Completed schemes as on 31-3-96										
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (spill-over liability if any for 1997-98 and beyond)										
(iii) Critical on-going schemes as on 31-10-97	101 240100	375.00	290.00	225.00	75.00	75.00	75.00	290.00	700.00	75.00
(iv) Schemes aimed at maximising benefits from existing capacity as on 31-03-97	-	-	3904.00	2042.48	863.74	1127.00	555.69	2966.97	5670.00	1107.00
(v) New Schemes of Ninth Plan	-	3930.00	-	-	-	-	-	-	3930.00	20.00
Sub-Total Crop Husbandry -	-	4305.00	4194.00	2267.48	938.74	1202.00	630.69	3256.97	10300.00	1202.00

	1	2	3	4	5	6	7	8	9	10	11
(iv) Schemes aimed at maximising benefits from existing capacity											
2. Agriculture Research & Education.	1012415.00	-	109.00	45.09	17.54	28.00	14.73	64.86	200.00	28.00	
3. Other Agril. Programmes	243500	-	914.00	297.19	95.64	165.00	66.55	382.44	835.00	115.00	
4. Agricultural Financial Institutions	241600	-	4.00	3.00	1.00	1.00	0.66	3.87	20.00	1.00	
3. New Schemes of Ninth Plan											
(i) Other Marketing Programmes	243500	2280.00							365.00	100.00	
Sub-Total Agriculture -	-	6585.00	5221.00	2612.76	1052.92	1396.00	712.73	3708.14	11720.00	1446.00	
2. SOIL CONSERVATION											
1. Completed schemes as on 31-03-1996											
2. Schemes completed during 1995-96/likely to be completed during 1996-97 (spill-over liability if any, for 1997-98 and beyond)											
3. Critical ongoing schemes as on 31-03-1997.											
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-1997.	1012402.00	680.00	2576.00	1687.28	637.37	680.00	551.13	2328.66	5419.37	680.00	
5. New Schemes of Ninth Plan	-	6333.00	-	-	-	-	-	-	1330.63	-	
Sub-Total : Soil Conservation -	-	7013.00	2576.00	1687.28	637.37	680.00	551.13	2328.66	6750.00	680.00	

	1	2	3	4	5	6	7	8	9	10	11
3. ANIMAL HUSBANDRY											
1. Completed schemes as on 31-03-1996											
2. Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	101240300		277.15	276.70	101.20	107.44	125.24	125.24	243.44	746.00	126.00
3. Critical ongoing schemes as on 31-03-1997.	-		4.00	2.80	-	4.00	-	-	-	104.00	-
4. Schemes aimed at maximising benefits from the existing benefits from the existing capacity as on 31-03-1997.	-		-	1680.50	1081.10	447.10	499.76	499.76	1548.79	3184.00	499.00
5. New Schemes of Ninth Plan	-		1537.80	-	-	-	-	-	-	1116.00	-
Sub-Total Animal Husbandry -	-		1818.95	1960.00	1182.30	558.54	625.00	625.00	1792.23	5150.00	625.00
4. DAIRY DEVELOPMENT											
1. Completed schemes as on 31-03-1996.											
2. Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)											
3. Critical ongoing schemes as on 31-03-1997.	101240400		-	-	-	-	-	-	-	315.00	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-1997.	-		364.00	250.00	180.37	63.30	76.00	76.000	248.96	135.00	76.00
5. New Schemes of Ninth Plan	-		300.00	-	-	-	-	-	-	300.00	-
Sub-Total Dairy development -	-		664.00	250.00	180.37	63.30	76.00	76.00	248.96	750.00	76.00

	1	2	3	4	5	6	7	8	9	10	11
5. FISHERIES											
1. Completed schemes as on 31-03-1996											
2. Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.											
3. Critical ongoing Schemes as on 31-03-1997.	101240500	-	444.00	225.59	77.76	155.00	105.00	438.37	749.94	148.00	
4. Schemes aimed at maximising capacity as on 31-03-1997	-	-	-	-	-	-	-	-	200.06	7.00	
5. New Schemes of Ninth Plan											
Sub-Total Fisheries -	-	-	444.00	225.59	77.76	155.00	105.00	438.37	950.00	155.00	
6. CO-OPERATION											
1. Completed schemes as on 31-03-1996											
2. Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.											
3. Critical ongoing Schemes as on 31-03-1997.	101242500	-	958.00	562.62	236.13	275.00	275.00	815.42	14110.00	238.50	
4. Schemes aimed at maximising capacity as on 31-03-1997											
5. New Schemes of Ninth Plan									990.00	36.50	
Sub-Total Co-operation -	-	-	958.00	562.62	236.13	275.00	275.00	815.42	2400.00	275.00	

	1	2	3	4	5	6	7	8	9	10	11
7. STORAGE AND WAREHOUSING											
1. Completed schemes as on 31-03-1996											
2. Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.											
3. Critical ongoing Schemes as on 31-03-1997.											
4. Schemes aimed at maximising capacity as on 31-03-1997		101240800	-	97.00	42.00	-	30.00	30.00	51.57	150.00	30.00
5. New Schemes of Ninth Plan											
Sub-Total Storage & Warehousing		-	-	97.00	42.00	-	30.00	30.00	51.57	150.00	30.00
Total - I Agriculture and allied Services		-	16080.95	11506.00	6492.92	2626.02	3237.00	2374.86	9383.35	27870.00	3287.00
II. RURAL DEVELOPMENT :											
1. I.R.D.P. -											
(i) Completed schemes as on 31-03-1996											
(ii) Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.											
(iii) Critical ongoing Schemes as on 31-03-1997.		102250100	-	952.00	453.18	504.36	350.00	350.00	1307.54	3100.00	350.00
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31-03-1997		- do -	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan		- do -	-	-	-	-	-	-	-	-	-
Sub-Total I.R.D.P.				952.00	453.18	504.36	350.00	350.00	1307.54	3100.00	350.00

	1	2	3	4	5	6	7	8	9	10	11
2. JOWAHAR ROZGAR YOJANA											
(i) Completed schemes as on 31-03-1996											
(ii) Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.)											
(iii) Critical ongoing Schemes as on 31-03-1997.	102250500	750.00	474.00	218.67	93.83	125.00	125.00	362.00	1100.00	125.00	
(iv) Schemes aimed at maximising capacity as on 31-03-1997	- do -										
(v) New Schemes of Ninth Plan	- do -										
Sub-Total		750.00	474.00	218.67	93.83	125.00	125.00	362.00	1100.00	125.00	
3. EMPLOYMENT ASSURANCE SCHEME :											
(i) Completed schemes as on 31-03-1996											
(ii) Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.)											
(iii) Critical ongoing Schemes as on 31-03-1997.	102250500	411.00	245.00	200.00	160.00	140.00	140.00	203.00	700.00	140.00	
(iv) Schemes aimed at maximising capacity as on 31-03-1997	- do -										
(v) New Schemes of Ninth Plan	- do -										
Sub-Total E.A.S.		411.00	245.00	200.00	160.00	140.00	140.00	203.00	700.00	140.00	

1	2	3	4	5	6	7	8	9	10	11
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4. LAND REFORMS :

(i) Completed schemes as on 31-03-1996		-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.)		-	-	-	-	-	-	-	-	-
(iii) Critical ongoing Schemes as on 31-03-1997.	102250600	-	470.00	243.70	100.07	100.00	103.58	342.00	630.00	100.00
(iv) Schemes aimed at maximising capacity as on 31-03-1997	- do -	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	- do -	-	-	-	-	-	-	-	-	-
Sub-Total Land Reforms :		-	470.00	243.70	100.07	100.00	103.58	342.00	630.00	100.00

5. COMMUNITY DEVELOPMENT & PANCHAYATS :

(i) Completed schemes as on 31-03-1996		-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.)		-	-	-	-	-	-	-	-	-
(iii) Critical ongoing Schemes as on 31-03-1997.	102251500	-	1666.00	968.79	325.95	500.00	500.00	1381.00	4000.00	400.00
(iv) Schemes aimed at maximising capacity as on 31-03-1997	- do -	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	- do -	-	-	-	-	-	-	-	-	-
Sub-Total Community Development & Panchayats :		-	1666.00	968.79	325.95	500.00	500.00	1381.00	4000.00	400.00

	1	2	3	4	5	6	7	8	9	10	11
6. STATE INSTITUTE FOR RURAL DEVELOPMENT :											
(i) Completed schemes as on 31-03-1996			-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.)			-	-	-	-	-	-	-	-	-
(iii) Critical ongoing Schemes as on 31-03-1997.	102 2515 00	-	46.00	30.00	10.00	15.00	15.00	35.00	120.00	15.00	
(iv) Schemes aimed at maximising capacity as on 31-03-1997	- do -	-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	- do -	-	-	-	-	-	-	-	-	-	-
Sub-Total			-	46.00	30.00	10.00	15.00	15.00	35.00	120.00	15.00
7. SPL. RURAL WORKS PROGRAMME :											
(i) Completed schemes as on 31-03-1996			-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96 likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond.)			-	-	-	-	-	-	-	-	-
(iii) Critical ongoing Schemes as on 31-03-1997.	102 2515 00	-	1186.00	737.00	942.00	795.00	1060.00	1491.00	5300.00	927.50	
(iv) Schemes aimed at maximising capacity as on 31-03-1997	- do -	-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	- do -	-	-	-	-	-	-	-	-	-	-
Sub-Total SRWP :			-	1186.00	737.00	942.00	795.00	1060.00	1491.00	5300.00	927.50
Total : Rural Development			-	5039.00	2851.34	2138.21	2025.00	2293.58	5121.54	14950.00	2057.50

	1	2	3	4	5	6	7	8	9	10	11
III. SPECIAL AREA PROGRAMME											
Border Area Development Programme											
(i) Completed schemes as on 31-3-1996	...	...	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill over liability if any, for 1997-98 and beyond)	...	...	...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997.											
iv) Schemes aimed at maximising benefits from the existing capacity as on 31-3- 1997	103000000		1097.00	620.36	119.89	328.00	328.00	750.00	1800.00	268.00	
(v) New Schemes of Ninth Plan	...	...	...	...	...	...	...	...	200.00	60.00	
Total : BADP :-			1097.00	620.36	119.89	328.00	328.00	750.04	2000.00	328.00	
IV. IRRIGATION & FLOOD CONTROL :-											
1. Medium Irrigation:-											
(i) Completed schemes as on 31-3-1997	104270100	...	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-98 (Spill-over liability if any, for 1997-98 and beyond)	do	...	...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997	do	1630.00	1077.00	295.00	186.00	300.00	200.00	515.00	1350.00	300.00	
(iv) Schemes aimed at Maximising benefits from the existing capacity as on 31-3- 1997	do	...	...	...	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan	do	...	...	...	...	...	...	...	150.00	...	...
Sub-Total : Medium Irrigation :-		1630.00	1077.00	295.00	186.00	300.00	200.00	515.00	1500.00	300.00	

ANNEXURE : III 'D'

1	2	3	4	5	6	7	8	9	10	11
2. Minor Irrigation:-										
(i) Completed schemes as on 31-3-1996	104270200	...	...	29.74	0.26	0.59	0.59	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill over liability if any, for 1997-98 and beyond)	do	...	...	589.07	102.13	151.41	151.41	2017.00	3.00	3.00
(iii) Critical ongoing schemes as on 31-3- 1997.	do	...	2687.00	763.91	462.68	628.00	628.00	...	1260.65	297.00
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31-3- 1997	do	...	...	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan	do	...	...	...	...	...	...	...	4736.35	900.00
Sub-Total Minor Irrigation :-		...	2687.00	1382.72	565.07	780.00	780.00	2017.00	6000.00	1200.00
3. Command Area Development :-										
(i) Completed schemes as on 31-3-1996	104270500	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	do	...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997	do	...	...	...	...	...	...	...	...	...
(iv) Schemes aimed at Maximising benefits from the existing capacity as on 31-3- 1997	do	...	247.00	117.54	10.78	70.00	70.00	156.00	55.00	55.00
(v) New Schemes of Ninth Plan	do...	...	...	...	...	...	...	...	445.00	15.00
Sub-Total : CAD :-		...	247.00	117.54	10.78	70.00	70.00	156.00	500.00	70.00

1	2	3	4	5	6	7	8	9	10	11
4. FLOOD CONTROL :-										
(i) Completed schemes as on 31-3-1996	104270100 271100	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill over liability if any, for 1997-98 and beyond)	do	...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997.	do	...	1212.00	399.00	155.00	443.00	143.00	602.00	100.00	100.00
iv) Schemes aimed at maximising benefits from the existing capacity as on 31-3- 1997	do	...	...	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan	do	2500.00	...	...	...	...	...	...	1700.00	100.00
Sub-Total Flood Control :-		2500.00	1212.00	399.00	155.00	443.00	143.00	602.00	1800.00	200.00
Total-Irrigation & Flood Control :-			5223.00	2194.26	916.85	1593.00	1193.00	3290.00	9800.00	1770.00
V. ENERGY :-										
1. Power :-										
(i) Completed schemes as on 31-3-1996	280100 POWER	11500.00		1132.95	89.03	115.00	90.00		3600.00	291.00
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-98 (Spill-over liability if any, for 1997-98 and beyond)		...		...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997		13866.40	15534.00	2336.19	584.43	3450.00	1408.00	4447.00	14660.00	3800.00
(iv) Schemes aimed at Maximising benefits from the existing capacity as on 31-3- 1997		10415.35		...	...	...	...		7740.00	4775.00
(v) New Schemes of Ninth Plan		1691.00		...	...	...	...		5100.00	300.00
Sub-Total : POWER :-		37472.75	15534.00	3469.14	673.46	3565.00	1498.00	4447.00	31100.00	9166.00

ANNEXURE : III 'D'

1	2	3	4	5	6	7	8	9	10	11
2.Non-Conventional Sources of Energy :-										
(i) Completed schemes as on 31-3-1996	105281000 NRSE	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill over liability if any, for 1997-98 and beyond)		...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997.		...	340.00	186.01	24.70	100.00	94.00	242.15	285.00	77.50
iv) Schemes aimed at maximising benefits from the existing capacity as on 31-3- 1997		...	...	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan		...	...	...	...	...	...	...	315.00	22.50
Sub-Total NCSE :-		...	340.00	186.01	24.70	100.00	94.00	242.15	600.00	100.00
3. I. R. E. P.										
(i) Completed schemes as on 31-3-1996	102250104 IREP	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)		...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997		...	...	122.24	57.38	92.50	92.50	204.27	525.00	86.00
(iv) Schemes aimed at Maximising benefits from the existing capacity as on 31-3- 1997		...	326.00	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan		...	...	44.30	8.47	7.50	7.50	30.31	75.00	14.00
Sub-Total : IREP :-		...	326.00	166.54	65.85	100.00	100.00	234.58	600.00	100.00
Total-V-POWER		37472.75	16200.00	3821.69	764.01	3765.00	1692.00	4923.73	32300.00	9366.00

	1	2	3	4	5	6	7	8	9	10	11
VI. INDUSTRY AND MINERALS :-											
1. Village and Small Industries :-											
(i) Completed schemes as on 31-3-1996	106285100	...	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill over liability if any, for 1997-98 and beyond)		...	...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997.	do	...	586.00	385.06	147.30	175.00	175.00	543.88	1600.00	175.00	
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31-3- 1997		...	...	...	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan		...	...	...	...	...	...	...	...	...	...
Sub-Total V & SI :-			586.00	385.06	147.30	175.00	175.00	543.88	1600.00	175.00	
2. Sericulture & Weaving :-											
(i) Completed schemes as on 31-3-1996	106285100		16.25	11.95	...	...	...	10.90	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)		...	...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997	do	...	520.75	239.54	91.39	165.00	108.36	401.18	580.00	142.00	
(iv) Schemes aimed at Maximising benefits from the existing capacity as on 31-3- 1997		...	...	...	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan	do	...	...	...	...	...	...	...	1020.00	73.00	
Sub-Total : Sericulture & Weaving :-			537.00	251.49	91.39	165.00	108.36	412.08	1600.00	215.00	

ANNEXURE : III 'D'

1	2	3	4	5	6	7	8	9	10	11
3. Industries (other than V & SI):-										
(i) Completed schemes as on 31-3-1996	106285100	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill over liability if any, for 1997-98 and beyond)	285200	...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997.	do	...	3209.00	1534.36	545.47	920.00	520.00	2271.58	5450.00	815.00
iv) Schemes aimed at maximising benefits from the existing capacity as on 31-3- 1997		...	...	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan	do	550.00	...	...	...	...	...	...	350.00	5.00
Sub-Total Industries (other than V & SI) :-			3209.00	1534.36	545.47	920.00	520.00	2271.58	5800.00	820.00
3. Mining :-										
(i) Completed schemes as on 31-3-1997	106285100 285302	...	...	...	...	...	...	...	...	...
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	do	...	...	...	...	...	...	...	...	...
(iii) Critical ongoing schemes as on 31-3- 1997	do	...	759.00	413.80	116.96	174.00	161.85	546.83	970.00	124.00
iv) Schemes aimed at Maximising benefits from the existing capacity as on 31-3- 1997	do	...	...	...	...	...	...	...	...	...
(v) New Schemes of Ninth Plan	do	482.00	...	...	...	...	...	...	230.00	50.00
Sub-Total : Mining :-			759.00	413.80	116.96	174.00	161.85	546.83	1200.00	174.00
Total-Industry and Minerals			5091.00	2584.71	901.12	1434.00	965.21	3774.37	10200.00	1384.00

	1	2	3	4	5	6	7	8	9	10	11
VII. Transport											
1. Roads and Bridges:-											
(i) Completed Schemes as on 31-03-1996	107305400	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	- Do-	-	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	- Do-	47612.00	22715.00	14127	6715.00	7880.00	7880.00	21664.00	43390.00	4910.00	
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-	-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	-Do-	11610.00	-	-	-	-	-	-	-	11610.00	1710.00
Sub-Total : Roads and Bridges	-Do-	59222.00	22715.00	14127.00	6715.00	7880.000	7880.00	21664.00	55,000.00	6620.00	
2. Road Transport:-											
(i) Completed Schemes as on 31-03-1996	107305400	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	- Do-	-	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	- Do-	-	-	-	-	-	-	-	-	-	-
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-	1530.00	801.00	560.00	250.00	250.00	150.00	736.00	1530.00	245.00	
(v) New Schemes of Ninth Plan	-Do-	70.00	-	-	-	-	-	-	-	70.00	5.00
Sub-Total : Road Transport	-Do-	1600.00	801.00	560.00	250.00	250.00	150.00	736.00	1600.00	250.00	

	1	2	3	4	5	6	7	8	9	10	11
3. Other Transport Services											
(i) Completed Schemes as on 31-03-1996	107307500	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	- Do-	-	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	- Do-	-	-	-	-	-	-	-	-	-	-
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-	-	-	381.00	311.00	32.00	95.00	60.00	243.00	1500.00	85.00
(v) New Schemes of Ninth Plan	-Do-	-	-	-	-	-	-	-	-	-	-
Sub-Total :	-Do-	-	-	381.00	311.00	32.00	95.00	60.00	243.00	1500.00	85.00
Other Transport Services											
Total Transport:-			60822.00	23897.00	14998.00	6997.00	8225.00	8090.00	22643.00	58100.00	6955.00
IX. Science, Technology & Environment											
1. Scientific Research (including S & T)											
(i) Completed Schemes as on 31-03-1996	109342500	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	- Do-	-	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	- Do-	-	-	271.00	108.62	21.89	70.00	69.98	165.64	450.00	70.00
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-	-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	-Do-	-	-	-	-	-	-	-	-	-	-
Sub-Total : S & T	-Do-	-	-	271.00	108.62	21.89	70.00	69.98	165.64	450.00	70.00

	2	3	4	5	6	7	8	9	10	11
2. Ecology and Environment										
(i) Completed Schemes as on 31-03-1996	109343500	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	- Do-	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	- Do-	-	194.00	144.83	69.21	50.00	50.00	218.60	280.00	50.00
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	-Do-	-	-	-	-	-	-	-	-	-
Sub-Total : Eco. & environment	-Do-	-	194.00	144.83	69.21	50.00	50.00	218.60	280.00	50.00
Total S & T & Environment	-	-	465.00	253.45	91.10	120.00	119.98	384.24	730.00	120.00
IX. General Economic Services:										
I. Secretariat Economic Services										
(i) Completed Schemes as on 31-03-1996	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	- Do-	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	- Do-	-	312.00	75.05	31.08	100.00	100.00	171.81	355.00	138.00
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	-Do-	-	-	-	-	-	-	-	495.00	-
Sub-Total : Secretariat Economic Services:-	-Do-	-	312.00	75.05	31.08	100.00	100.00	171.81	850.00	138.00

	1	2	3	4	5	6	7	8	9	10	11
2. Tourism											
(i) Completed Schemes as on 31-03-1996	110345200	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	-Do-	-	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	-Do-	-	-	1433.00	784.84	34.94	400.00	200.00	1113.79	2150.00	365.00
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-	-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	-Do-	-	-	-	-	-	-	-	-	250.00	55.00
Sub-Total : Tourism	-Do-	-	-	1433.00	784.84	34.94	400.00	200.00	1113.79	2400.00	420.00
3. Survey and Statistics:-											
(i) Completed Schemes as on 31-03-1996	-	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	1103454112	Economic Advices & Statistics	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	-Do-	-	-	99.00	41.00	42.70	30.00	37.50	111.66	208.00	50.00
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-	-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	-Do-	-	-	-	-	-	-	-	-	42.00	-
Sub-Total : Survey & Statistics	-Do-	-	-	99.00	41.00	42.70	30.00	37.50	111.66	250.00	50.00

	1	2	3	4	5	6	7	8	9	10	11
4. Civil Supplies											
(i) Completed Schemes as on 31-03-1996			-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	110-345600	Civil Supplies	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	- Do-		-	122.00	61.79	26.59	40.00	35.50	83.14	172.00	35.00
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-		-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan	-Do-		-	-	-	-	-	-	-	28.00	5.00
Sub-Total : Civil Supplies	-Do-		-	122.00	61.79	26.59	40.00	35.50	83.14	200.00	40.00
5. Weights and Measures:-											
(i) Completed Schemes as on 31-03-1996	110347500										
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	Weights & Measures										
(iii) Critical ongoing schemes as on 31-03-1997	-		105.00	30.00	31.16	13.28	16.00	16.00		120.00	18.50
(iv) Scheme aimed at maximizing benefits from the existing capacity as on 31-03-1997	-Do-		-	-	-	-	-	-	50.00		
(v) New Schemes of Ninth Plan	-Do-		30.00	29.00	-	-	3.00	3.00		30.00	0.50
Sub-Total : Weights and Measures	-Do-		135.00	59.00	31.16	13.28	19.00	19.00	50.00	150.00	19.00

	1	2	3	4	5	6	7	8	9	10	11
6. Aids to District Councils											
(i) Completed Schemes as on 31-03-1996	225222500	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	Aids to District Councils	-	1198.00	808.56	300.00	600.00	600.00	1279.00	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	- Do-	-	-	-	-	-	-	-	-	-	-
(iv) Scheme aimed at maximising benefits from the existing capacity as on 31-03-1997	-Do-	-	-	-	-	-	-	-	-	3300.00	450.00
(v) New Schemes of Ninth Plan-Do-	-Do-	-	-	-	-	-	-	-	-	-	-
Sub-Total : Aids to District Councils	-Do-	-	1198.00	808.56	300.00	600.00	600.00	1279.00	3300.00	450.00	
7. Voluntary Action Fund:-											
(i) Completed Schemes as on 31-03-1996	1103475	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	-	-	-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31-03-1997	-	-	23.00	-	10.00	25.00	25.00	23.00	80.00	25.00	-
(iv) Scheme aimed at maximising benefits from the existing capacity as on 31-03-1997	-Do-	-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan-Do-	-Do-	-	-	-	-	-	-	-	-	-	-
Sub-Total : VAF	-Do-	-	23.00	-	10.00	25.00	25.00	23.00	80.00	25.00	

	1	2	3	4	5	6	7	8	9	10	11	
8. Intensive Areas												
Development programme												
(i) Completed Schemes as on 31-03-1996			-	-	-	-	-	-	-	-	-	
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	110347500		-	-	-	-	-	-	-	-	-	
(iii) Critical ongoing schemes as on 31-03-1997	- Do-		-	-	-	-	-	-	-	-	-	
(iv) Scheme aimed at maximising benefits from the existing capacity as on 31-03-1997	- Do-		-	-	-	-	-	-	-	-	-	
(v) New Schemes of Ninth Plan	- Do-		-	-	-	-	300.00	-	-	-	-	
Sub-Total : IADP	- Do-		-	-	-	-	300.00	-	-	-	-	
Total - General Eco. & Services			-	-	3246.00	1802.60	458.62	1514.00	1017.00	2832.40	7230.00	1142.00

**SUMMARY STATEMENT
DRAFT NINTH PLAN (1997-2002) PROPOSALS FOR PROGRAMMES/PROJECTS**

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Eight Plan (1992-97) outlay (at 1991-92 prices)	Commulative expenditure from 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 1996) Actu- al expendi- ture (at cur- rent prices)	Annual Plan 1996 -97)		Eighth Plan (1992-97) Expenditure /Anticipated (i.e. 5+6+8) (at 1991-92 prices)	Ninth Plan (1997-02) proposed outlay	Annual Plan (1997-98) Proposed outlay
						Budgetted outlay (at current Prices)	Anticipated Expenditure			
1	2	3	4	5	6	7	8	9	10	11

X. SOCIAL SERVICES**1. GENERAL EDUCATION**

i) Completed Schemes as on 31.03.1996.	221220200	-	-	-	-	-	-	-	-	-
ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (spill-over liability if any for 1997-98 and beyond)	-do-	-	-	-	-	-	-	-	-	-
iii) Critical ongoing schemes as on 31.03.1997	-do-	-	9302.00	5603.71	2908.12	3076.50	2629.87	8458.76	29135.00	2786.00
iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-do-	-	1370.00	798.37	268.00	859.50	559.50	1233.36	3365.00	391.00
v) New Schemes of Ninth Plan.	-do-	-	-	-	-	-	-	-	-	-
Sub Total General Education.			10672.00	6402.08	3176.12	3936.00	3189.37	9692.12	32500.00	3177.00

	1	2	3	4	5	6	7	8	9	10	11
2. TECHNICAL EDUCATION											
i) Completed Schemes 221220300 as on 31.03.1996.	-	-	-	-	-	-	-	-	-	-	-
ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (spill-over liability if any for 1997-98 and beyond)	-do-	-	-	-	-	-	-	-	-	-	-
iii) Critical ongoing schemes as on 31.03.1997	-do-	-	192.00	96.95	49.30	56.00	43.05	143.61	240.00	46.00	
iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-do-	-	9.00	5.00	2.00	4.00	3.62	7.91	10.00	4.00	
v) New Schemes of Ninth Plan.	-do-	-	-	-	-	-	-	-	250.00	10.00	
Sub Total Technical Education.			201.00	101.95	51.30	60.00	46.67	151.52	500.00	60.00	

	1	2	3	4	5	6	7	8	9	10	11
3. SPORT & YOUTH SERVICE											
i) Completed Schemes as on 31.03.1996. 221220400	-	-	-	-	-	-	-	-	-	-	-
ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (spill-over liability if any for 1997-98 and beyond)	-do-	-	-	33	300	300	0	300	0	100	100
iii) Critical ongoing schemes as on 31.03.1997	-do-	-	1380.00	830.10	410.66	435.00	400.00	2438.51	3050.00	461.00	
iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-do-	-	-	-	-	-	-	-	-	-	-
v) New Schemes of Ninth Plan.	-do-	-	-	-	-	-	-	-	-	750.00	150.00
Sub Total Sports &			1380.00	830.10	410.66	435.00	400.00	2438.51	3800.00	611.00	

4. ART & CULTURE

i) Completed Schemes 221220500
as on 31.03.1996.

ii) Schemes
completed during
1995-96/ likely to be
completed during
1996-97 (spill-over
liability if any for
1997-98 and beyond)

iii) Critical ongoing
schemes as on
31.03.1997

iv) Schemes aimed at
maximising benefits
from the existing
capacity as on
31.03.1997.

v) New Schemes of
Ninth Plan.

-do-

-do-

-do-

-do-

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	538.00	339.19	120.75	165.00	165.00	467.00	885.00	80.00	
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	1215.00	194.00	

Sub: Total Art &
Culture.

538.00 339.19 120.75 165.00 165.00 467.00 2100.00 274.00

Sub: Total Education.

12791.00 7673.22 3758.83 4596.00 3801.04 12749.18 38900.00 4122.00

	1	2	3	4	5	6	7	8	9	10	11
5. MEDICAL & PUBLIC HEALTH											
i) Completed Schemes as on 31.03.1996.	222221000 4201 - C.O. on Medical & Public Health 2210 - Med- ical & Public Health	1204.57	1215.43	998.11	473.86	84.48	84.48	1232.49	2.69	2.69	
ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (spill-over liability if any for 1997-98 and beyond)		1519.79	696.52	104.53	343.14	574.95	574.95	691.74	361.08	361.08	
iii) Critical ongoing schemes as on 31.03.1997		2437.52	2911.15	1173.49	532.47	1651.57	1651.57	2041.49	8079.24	1278.40	
iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.		155.13	92.89	108.55	62.14	20.00	20.00	142.64	92.00	5.43	
v) New Schemes of Ninth Plan.		4646.65	-	-	-	-	-	-	4964.99	82.40	
Sub Total Medical & Public Health.		9963.66	4916.00	2384.68	1411.61	2331.00	2331.00	4108.36	13500.00	1730.00	

	1	2	3	4	5	6	7	8	9	10	11
6. WATER SUPPLY & SANITATION											
i) Completed Schemes as on 31.03.1996.	223221500	4287.61	91.21	1618.86	-	-	-	-	1363.64	-	-
ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (spill-over liability if any for 1997-98 and beyond)		4558.28	12.94	1784.56	929.45	807.05	807.05	2685.56	-	-	
iii) Critical ongoing schemes as on 31.03.1997		17064.28	8316.85	857.96	630.97	3117.95	1617.95	2229.94	9475.00	2054.00	
iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.		-	-	-	-	-	-	-	15525.00	-	
v) New Schemes of Ninth Plan.		27052.00	-	-	-	-	-	-	-	-	130.00
Sub: Total Water Supply & Sanitation.		52962.17	8421.00	4261.38	1560.42	3925.00	2425.00	6279.14	25000.00	2184.00	

	1	2	3	4	5	6	7	8	9	10	11
7. HOUSING											
i) Completed Schemes 223221600 as on 31.03.1996. Housing- 700- Other Housing.	-	-	-	-	-	-	-	-	-	-	-
ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (spill-over liability if any for 1997-98 and beyond)	-	-	-	-	-	-	-	-	-	-	-
iii) Critical ongoing schemes as on 31.03.1997	-	1359.00	588.48	185.15	540.00	382.57	880.91	3000.00	540.00		
iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-	-	-	-	-	-	-	-	-	-	-
v) New Schemes of Ninth Plan.	-	-	-	-	-	-	-	-	-	-	-
Sub Total Housing.	-	1359.00	588.48	185.15	540.00	382.57	880.91	3000.00	540.00		

	1	2	3	4	5	6	7	8	9	10	11
8. URBAN DEVELOPMENT											
i) Completed Schemes 223221700 as on 31.03.1996.			-	-	-	-	-	-	-	-	-
ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (spill-over liability if any for 1997-98 and beyond)			2532.58	1558.27	994.37	399.03	394.57	394.57	1372.73	27.61	27.61
iii) Critical ongoing schemes as on 31.03.1997			3124.03	1267.33	735.06	210.81	256.43	256.43	941.52	3935.00	279.00
iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.			96.44	178.40	46.93	0.11	14.00	14.00	49.46	47.00	30.00
v) New Schemes of Ninth Plan.			3490.00	-	-	-	-	-	-	2390.39	395.89
Sub: Total Urban Development.			9243.05	3004.00	1776.36	609.95	665.00	655.00	2363.71	6400.00	732.50

Cont.

	1	2	3	4	5	6	7	8	9	10	11
9. INFORMATION & PUBLICITY											
1. Completed schemes as on 31.03.1996.	224222000	-	-	-	-	-	-	-	-	-	-
2. Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	-do-	-	-	-	-	-	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1997.	-do-			370.00	215.74	61.48	90.00	65.00	294.36	800.00	90.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-do-										
5. New Schemes of Ninth Plan	-do-										
Sub-Total Information				370.00	215.74	61.48	90.00	65.00	294.36	800.00	90.00

**10. WEFARE OF
SCs/STs/OBCs**

(i). Completed schemes as on 31.03.1996.	225 2225 00	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	-do-	-	-	-	-	-	-	-	-	-
(iii). Critical ongoing schemes as on 31.03.1997.	-do-	27.00	14.58	9.48	7.00	8.66	24.46	50.00	7.00	
(iv). Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-do-	-	-	-	-	-	-	-	-	-
(v). New Schemes of Ninth Plan	-do-	-	-	-	-	-	-	-	-	-
Sub-Total Welfare of SCs/STs/OBCs		27.00	14.58	9.48	7.00	8.66	24.46	50.00	7.00	

Cont.

	1	2	3	4	5	6	7	8	9	10	11
11. LABOUR & LABOUR WELFARE											
(i). Completed schemes as on 31.03.1996.	22-2230	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	Labour & Employment & 4059-C.O. on Public Work	22.07			10.00	5.00	5.00	7.07	16.15	5.00	5.00
(iii). Critical ongoing schemes as on 31.03.1997.											
(iv). Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.			55.00								
					2.07	3.53	11.00	7.64	9.15	70.00	10.45
(v). New Schemes of Ninth Plan		25.00					1.00	0.25	0.16	45.00	1.55
Sub-Total LABOUR & LABOUR WELFARE		47.07	55.00		12.07	8.53	17.00	14.96	25.46	120.00	17.00

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**12. EMPLOYMENT
& CRAFTMEN
TRAINING**

(i). Completed schemes as on 31.03.1996.	2262230	67.60	11.88	6.24	6.00	-	-	9.56	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)		119.24	115.50	52.61	18.99	27.65	27.65	74.53	103.13	27.30
(iii). Critical ongoing schemes as on 31.03.1997.		262.82	207.62	60.53	21.42	82.35	82.35	132.66	207.99	82.70
(iv). Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.		6.00	-	-	-	-	-	-	3.56	-
(v). New Schemes of Ninth Plan		537.00	-	-	-	-	-	-	285.32	-
TOTAL EMPLOYMENT & CRAFTSMEN TRAINING		992.62	335.00	1199.38	46.41	110.00	110.00	216.75	600.00	110.00

Cont.

	1	2	3	4	5	6	7	8	9	10	11
13. SOCIAL WELFARE											
(i). Completed schemes as on 31.03.1996.	221	2235	00								
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)				81.97	24.99	21.96	33.00	33.00		10.00	10.00
(iii). Critical ongoing schemes as on 31.03.1997.				52.84	36.12	15.74	13.58	13.58	311.36	203.00	27.70
(iv). Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.				235.19	106.16	54.74	118.42	93.42		887.00	142.30
(v). New Schemes of Ninth Plan										100.00	10.00
Sub Total				370.00	167.27	92.44	165.00	140.00	311.36	1200.00	190.00
SOCIAL WELFARE											

	1	2	3	4	5	6	7	8	9	10	11
14. NUTRITION											
(i). Completed schemes as on 31.03.1996.	221	2236	00	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)	-do-			-	-	-	-	-	-	-	-
	-do-			840.00	466.47	226.66	238.00	238.00	702.81	1900.00	238.00
(iii). Critical ongoing schemes as on 31.03.1997.	-do-			-	-	-	-	-	-	-	-
(iv). Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-do-			-	-	-	-	-	-	-	-
(v). New Schemes of Ninth Plan	-do-			-	-	-	-	-	-	-	-
Sub Total NUTRITION				840.00	466.47	226.66	238.00	238.00	702.81	1900.00	238.00
TOTAL SOCIAL SERVICES				32488.00	17679.73	7970.96	12684.00	10181.23	27956.50	91470.00	9960.50

Cont.

	1	2	3	4	5	6	7	8	9	10	11
XI. GENERAL SERVICES											
1. PRINTING & STATIONERY											
(i). Completed schemes as on 31.03.1996.											
(ii). Schemes completed during 1995-96/likely to be completed during 1996-97 (Spill-over liability if any, for 1997-98 and beyond)				367.00	314.00	46.00	70.00	70.00	418.02		
(iii). Critical ongoing schemes as on 31.03.1997.											
(iv). Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.											
(v). New Schemes of Ninth Plan										400.00	50.00
Sub Total PRINTING & STATIONERY				367.00	314.00	46.00	70.00	70.00	418.02	400.00	50.00

2. PUBLIC WORKS (GAD)

(i) Completed schemes as on 31.03.1996.	-		33.00	5.00	5.00	-	-		
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)	-		243.00	423.00	423.00	-	-		
(iii) Critical ongoing schemes as on 31.03.1997.	-	2178.00	1045.00	117.00	227.00	222.00	1448.00	3080.00	360.00
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-								
(v) New Schemes of Ninth Plan.	-							920.00	180.00
SUB TOTAL : PUBLIC WORKS (GAD)		2178.00	1045.00	393.00	655.00	650.00	1448.00	4000.00	540.00

1	2	3	4	5	6	7	8	9	10	11
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3. POLICE HOUSING

(i) Completed schemes as on 31.03.1996.	23221600 - Police	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)	Housing.	303.00	244.75	156.00	75.00	150.00	50.00	214.00	70.00	25.00
(iii) Critical ongoing schemes as on 31.03.1997.		-	-	-	-	-	-	-	-	-
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.		-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan.		2350.00	-	-	-	-	-	-	530.00	175.00

SUB TOTAL :										
POLICE HOUSING		2653.00	244.75	156.00	75.00	150.00	50.00	214.00	600.00	200.00

	1	2	3	4	5	6	7	8	9	10	11
4. JAILS											
(i) Completed schemes as on 31.03.1996.	2056 - Jails.	4.00	3.29	3.83	-	-	-	3.14	-	-	
(ii) Schemes completed during 1995-96/ likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)	4059 - C. O. on public works.	174.50	141.33	59.30	19.09	30.00	27.00	73.84	23.18	20.90	
(iii) Critical ongoing schemes as on 31.03.1997.		645.22	505.78	153.00	17.89	112.89	66.61	191.76	514.68	101.52	
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.		-	-	-	-	-	-	-	-	-	
(v) New Schemes of Ninth Plan.		26.28	21.35	1.00	5.09	7.11	6.11	7.66	262.14	27.58	
SUB TOTAL : JAILS		850.00	671.75	217.13	42.07	150.00	99.72	276.40	800.00	150.00	

	1	2	3	4	5	6	7	8	9	10	11
5. M. A. T. I.											
(i) Completed schemes as on 31.03.1996.		2070 - OAS Training.	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)				11.00	-					-	-
			188.00			50.00	20.00		33.13		
(iii) Critical ongoing schemes as on 31.03.1997.				-	2.13					25.00	5.20
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.				-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan.				-	-	-	-	-	-	75.00	34.80
SUB TOTAL :											
M A T I			188.00	11.00	2.13	50.00	20.00	33.13	100.00	40.00	

	1	2	3	4	5	6	7	8	9	10	11
6. FIRE PROTECTION											
(i) Completed schemes as on 31.03.1996.			-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)			-	-	-	-	-	-	-	-	-
(iii) Critical ongoing schemes as on 31.03.1997.		2070	4533.45	570.75	308.00	50.00	100.00	100.00	246.00	-	-
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.		4059	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan.		800	-	-	-	-	-	-	-	900.00	50.00
SUB TOTAL: FIRE PROTECTION			4533.45	570.75	308.00	50.00	100.00	100.00	246.00	900.00	50.00

1	2	3	4	5	6	7	8	9	10	11
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7. JUDICIARY BUILDING

(i) Completed schemes as on 31.03.1996.

(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)

(iii) Critical ongoing schemes as on 31.03.1997.

(iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997. 2059 -Public Works -051 -Const -202 -Administration of Justice.

(v) New Schemes of Ninth Plan:	-	173.75	-	-	100.00	-	-	500.00	50.00
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SUB TOTAL : JUDICIARY BUILDINGS.	-	173.75	-	-	100.00	-	-	500.00	50.00
TOTAL : XI GENERAL SERVICES	7733.45	4394.00	2051.13	608.20	1275.00	989.72	2635.55	7300.00	1080.00

	1	2	3	4	5	6	7	8	9	10	11
XII : FORESTRY & WILDLIFE											
		101 2406 00									
(i) Completed schemes as on 31.03.1996.	-	-	-	-	-	-	-	-	-	-	-
(ii) Schemes completed during 1995-96/likely to be completed during 1996-97 (Spillover liability if any, for 1997-98 and beyond)	-DO-										
(iii) Critical ongoing schemes as on 31.03.1997.	-DO-	-	4211	2416.74	570.02	800.00	800.00	2923.73	8050.00	750.00	
(iv) Schemes aimed at maximising benefits from the existing capacity as on 31.03.1997.	-DO-	-	-	-	-	-	-	-	-	-	-
(v) New Schemes of Ninth Plan.	-	-	-	-	-	-	-	-	-	-	-
SUB TOTAL : FORESTRY WILDLIFE	-		4211.00	2416.74	570.02	800.00	800.00	2923.73	8050.00	750.00	
GRAND TOTAL :	-		1,12,857.00	57,766.93	24,160.00	37,000.00	30,044.59	86,618.45	2,70,000.00	38,200.00	

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. lakhs)

Sl No.	Name, nature and location of the project with project code and name of External funding agency	Date of sanction/date of commencement of work.	Terminal date of disbursement of external aid : a) Original b) Revised	Estimated Cost. (a) Original (b) Revised (Latest)	Pattern of funding. (a) State's Share (b) Central Assistance (c) Other Sources (to be specified) (d) Total.	Commulative Expenditure upto Eight Plan 1992-97. (a) State Share's (b) Central Assistance (c) Other Sources (to be specified) (d) Total.	Provision necessary during the	
							Ninth Plan	1997-98
1	2	3	4	5	6	7	8	9
I. Energy :-								
Renovation & modernisation of Existing Hydro Power Station.								
	1. UMIAM Stage - I HEP	1997-98	-	6275.35 (EAP)	6275.35	Nil	6275.35 (EAP) OECD-Finance Japan.	4675.00 (EAP) OECD Finance Japan.
	2. UMIAM Stage -II HEP	-	-	404.65 (EAP)	404.65	Nil	404.65 (EAP)	Nil
	3. Leishka HEP	-	-	18300.00 (EAP)	18300.00	Nil	3450.00	100.00
Total : Energy				24980.00	24980.00		10130.00	4775.00

GENERAL STATEMENT -IV

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. lakhs)

Sl No.	Name, nature and location of the project with project code and name of External funding agency	Date of sanction/date of commencement of work.	Terminal date of disbursement of external aid : a) Original b) Revised	Estimated Cost. (a) Original (b) Revised (Latest)	Pattern of funding.		Commulative Expenditure upto Eight Plan 1992-97. (a) State Share's (b) Central Assistance (c) Other Sources (to be specified) (d) Total.	Provision necessary during the	
					(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) (d) Total.	(a) State Share's (b) Central Assistance (c) Other Sources (to be specified) (d) Total.		Ninth Plan (a) State Share's (b) Central Assistance (c) Other Sources (to be specified) (d) Total.	1997-98 (a) State Share's (b) Central Assistance (c) Other Sources (to be specified) (d) Total.
1	2	3	4	5	6	7	8	9	
II. WATER SUPPLY & SANITATION									
	Water Supply & Sewerage project for Shillong Urban Area	-	-	9880.00	9880.00	-	5000.00	1.00	
III. Urban Development :									
	Setting up of a Sattelite Township	Proposals submitted to Govt. of India, Ministry of Urban Affairs in July, 1992. Matter is being processed with the Ministry.	-	1362.75	1362.75	Nil	1362.75	-	
TOTAL - EAP				36222.75	36222.75	Nil	16492.75	4776.00	

ANNEXURE - V

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	8th Plan 92-97		Annual Plan 95-96		Annual Plan 96-97	
	Outlay	% to Total Outlay	Actual Expenditure	% to Total Expenditure	Anticipated Expenditure	% to Total Anticipated Expenditure
1	2	3	4	5	6	7
I. Agriculture & Allied Services						
1. Agriculture	5106.02	75%	846.91	80%	771.87	74%
2. Soil Conservation	2254.67	67%	598.37	94%	495.62	71%
3. Animal Husbandry	2575.00	100%	558.54	100%	625.00	100%
4. Dairy Development	364.00	62%	63.30	65%	76.00	69%
5. Fisheries	308.38	52%	57.25	74%	102.00	100%
6. Forestry & Wild Life	3758.50	71%	523.19	94.36%	687.70	100%
7. Co-operation	711.00	57%	218.00	79%	267.00	97%
8. Storage & Warehousing	-	-	-	-	-	-
Total - I	15077.57	74%	2865.56	88%	3025.19	83%

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	9th Plan 97-02 Proposed Outlay			Annual Plan 97-98 Proposed Outlay				
	Earmarked by State Govt. for specific sector/ schemes (X)	Untied	Fund	% to total outlay	Earmarked by State Govt. for specific sector/ schemes	Untied	Fund (XX)	% to total outlay
		G-I-A by State Govt.	Own Resources			G-I-A by State Govt.	Own Resources	
1	8	9	10	11	12	13	14	15

I. Agriculture & Allied Services

1. Agriculture	9082.45	-	-	78%	1082.44	-	-	75%
2. Soil Conservation & Water	6388.90	-	-	95%	569.83	-	-	83.80%
3. Animal Husbandry	5150.00	-	-	100%	487.68	-	-	78.03%
4. Dairy Development	750.00	-	-	59%	26.60	-	-	35%
5. Fisheries	364.51	-	-	48%	83.10	-	-	54%
6. Forestry & Wild Life	8350.00	-	-	100%	1124.00	-	-	100%
7. Co-operation	2362.00	2362.00	-	98%	275.00	-	-	94%
8. Storage & Warehousing	-	-	-	-	-	-	-	-
Total - I	32447.86	2362.00	-	90%	3648.65	-	-	90%

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	8th Plan 92-97		Annual Plan 95-96		Annual Plan 96-97	
	Outlay	% to Total Outlay	Actual Expenditure	% to Total Expenditure	Anticipated Expenditure	% to Total Anticipated Expenditure
1	2	3	4	5	6	7
II. Rural Development						
1. Integr. Rural Dev. Proq (IRDP)	1250.00	99%	499.30	99%	346.50	99%
2. Integr. Rural Energy Planning	-	-	-	-	-	-
3. Jawahar Rozgar Yojana	604.00	100%	93.83	100%	125.00	100%
4. Employment Assurance Schemes (EAS)	351.00	100%	160.00	100%	140.00	100%
5. Land Reforms	-	-	-	-	-	-
6. Community & Rural Dev.	2160.00	99%	316.38	84%	500.00	100%
7. State Institute For Research & Training in Rural Dev. (SIRD)	-	-	-	-	-	-
8. S. R. W. P	1750.00	100%	782.00	100%	1060.00	100%
Total - II	6155.00	90%	1851.51	94%	2171.50	95%

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	9th Plan 97-02 Proposed Outlay			Annual Plan 97-98 Proposed Outlay				
	Earmarked by State Govt. for specific sector/ schemes (X)	Untied	Fund	% to total outlay	Earmarked by State Govt. for specific sector/ schemes	Untied	Fund (XX)	% to total outlay
		G-I-A by State Govt.	Own Resources			G-I-A by State Govt.	Own Resources	
1	8	9	10	11	12	13	14	15

II. Rural Development

1. Integr. Rural Dev. prog. (IRDP)	3070.00	-	-	99%	346.50	-	-	99%
2. integr. Rural Energy Planning	-	-	-	-	-	-	-	-
3. Jawahar Rozgar Yojana	110.00	-	-	100%	125.00	-	-	100%
4. Employment Assurance Schemes (EAS)	700.00	-	-	100%	140.00	-	-	100%
5. Land Reforms	-	-	-	-	-	-	-	-
6. Community & Rural Dev.	4000.00	-	-	100%	400.00	-	-	100%
7. State Institute For Research & Training in Rural Dev. (SIRD)	-	-	-	-	-	-	-	-
8. S. R. W. P	5300.00	-	-	100%	927.50	-	-	100%
Total - II	14170.00	-	-	91%	1939.00	-	-	90%

ANNEXURE - V

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	8th Plan 92-97		Annual Plan 95-96		Annual Plan 96-97	
	Outlay	% to Total Outlay	Actual Expenditure	% to Total Expenditure	Anticipated Expenditure	% to Total Anticipated Expenditure
1	2	3	4	5	6	7
III. Border Area Development Programme	1436.00	100%	119.89	100%	328.00	100%
IV. Irrigation & Flood Control						
1. Medium Irrigation	1400.00	100%	186.00	100%	200.00	100%
2. Minor Irrigation	3808.00	100%	575.85	100%	850.00	100%
3. Command Area Development						
4. Flood Control	1666.00	100%	155.00	100%	143.00	100%
Total - IV	6874.00	100%	916.85	100%	1193.00	100%

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	9th Plan 97-02 Proposed Outlay			Annual Plan 97-98 Proposed Outlay				
	Earmarked by State Govt. for specific sector/ schemes (X)	Untied	Fund	% to total outlay	Earmarked by State Govt. for specific sector/ schemes	Untied	Fund (XX)	% to total outlay
		G-I-A by State Govt.	Own Resources			G-I-A by State Govt.	Own Resources	
1	8	9	10	11	12	13	14	15
III. Border Area Development Programme	2000.00	-	-	100%	328.00	-	-	100%
IV. Irrigation & Flood Control								
1. Medium Irrigation	1500.00	-	-	100%	300.00	-	-	100%
2. Minor Irrigation	6500.00	-	-	100%	1270.00	-	-	100%
3. Command Area Development								
4. Flood Control	1800.00	-	-	100%	200.00	-	-	100%
Total - IV	9800.00	-	-	100%	1770.00	-	-	100%

ANNEXURE - V

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	8th Plan 92-97		Annual Plan 95-96		Annual Plan 96-97	
	Outlay	% to Total Outlay	Actual Expenditure	% to Total Expenditure	Anticipated Expenditure	% to Total Anticipated Expenditure
1	2	3	4	5	6	7

V. Energy

1. Power	8570.00	43%	197.02	29%	1258.00	84%
2. Non-Conventional Sources of Energy (NRSE)	-	-	-	-	-	-
Total - V	8570.00	42%	197.02	28%	1258.00	78%

VI Industry and Minerals

1. Small Scale Industries	765.00	100%	147.30	100%	175.00	100%
2. Sericulture & Weaving	679.94	94%	139.16	99%	165.00	100%
3. Medium & Large Industries	-	-	-	-	-	-
4. Mining & Geology	-	-	-	-	-	-
Total - VI	1444.94	22%	286.46	22%	340.00	33%

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	9th Plan 97-02 Proposed Outlay			Annual Plan 97-98 Proposed Outlay				
	Earmarked by State Govt. for specific sector/ schemes (X)	Untied Fund		% to total outlay	Earmarked by State Govt. for specific sector/ schemes	Untied Fund (XX)		% to total outlay
		G-I-A by State Govt.	Own Resources			G-I-A by State Govt.	Own Resources	
1	8	9	10	11	12	13	14	15

V. Energy

1. Power	13400.00	-	-	43%	3691.00	-	-	40%
2. Non-Conventional Sources of Energy (NRSE)	-	-	-	-	-	-	-	-
Total - V	13400.00	-	-	42%	3691.00	-	-	40%

VI Industry and Minerals

1. Small Scale Industries	-	1600.00	-	100%	-	175.00	-	100%
2. Sericulture & Weaving	160.00	-	-	100%	-	215.00	-	100%
3. Medium & Large Industries	-	-	-	-	-	-	-	-
4. Mining & Geology	-	-	-	-	-	-	-	-
Total -VI	1600.00	1600.00	-	31%	-	390.00	-	27%

ANNEXURE - V

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	8th Plan 92-97		Annual Plan 95-96		Annual Plan 96-97	
	Outlay	% to Total Outlay	Actual Expenditure	% to Total Expenditure	Anticipated Expenditure	% to Total Anticipated Expenditure
1	2	3	4	5	6	7
VII. Transport						
1. Roads & Bridges	29775.00	99%	6171.50	92%	7880.00	100%
2. Road Transport	-	-	-	-	-	-
3. Other Transport Services	-	-	-	-	-	-
Total - VII	29775.00	94%	6171.50	88%	7880.00	97%
VIII. Science, Technology & Environment						
1. Science & Technology	-	-	-	-	-	-
2. Ecology & Environment	-	-	-	-	-	-
Total - VIII	-	-	-	-	-	-

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	9th Plan 97-02 Proposed Outlay			Annual Plan 97-98 Proposed Outlay				
	Earmarked by State Govt. for specific sector/ schemes (X)	Untied Fund		% to total outlay	Earmarked by State Govt. for specific sector/ schemes	Untied Fund (XX)		% to total outlay
		G-I-A by State Govt.	Own Resources			G-I-A by State Govt.	Own Resources	
1	8	9	10	11	12	13	14	15
VII. Transport								
1. Roads & Bridges	8400.00	-	-	15%	1513.00	-	-	25%
2. Road Transport	-	-	-	-	-	-	-	-
3. Other Transport Services	-	-	-	-	-	-	-	-
Total - VII	8400.00	-	-	14%	1513.00	-	-	22%
VIII. Science, Technology & Environment								
1. Science & Technology	-	-	-	-	-	-	-	-
2. Ecology & Environment	-	-	-	-	-	-	-	-
Total - VIII	-	-	-	-	-	-	-	-

ANNEXURE - V

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	8th Plan 92-97		Annual Plan 95-96		Annual Plan 96-97	
	Outlay	% to Total Outlay	Actual Expenditure	% to Total Expenditure	Anticipated Expenditure	% to Total Anticipated Expenditure
1	2	3	4	5	6	7

IX. General Economic Services

1. Secretariat Economic Services	116.00	46%	15.22	54%	26.60	100%
2. Tourism	-	-	-	-	-	-
3. Economic Advice & Statistics	83.00	100%	22.75	100%	33.49	100%
4. Food & Civil Supplies	-	-	-	-	-	-
5. Weight & Measures	-	-	-	-	-	-
6. Aid to District Councils	1616.00	100%	300.00	100%	600.00	100%

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Total - IX	1815.00	42%	337.97	74%	660.09	68%
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DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	9th Plan 97-02 Proposed Outlay			Annual Plan 97-98 Proposed Outlay				
	Earmarked by State Govt. for specific sector/ schemes (X)	Untied	Fund	% to total outlay	Earmarked by State Govt. for specific sector/ schemes	Untied	Fund (XX)	% to total outlay
		G-I-A by State Govt.	Own Resources			G-I-A by State Govt.	Own Resources	
1	8	9	10	11	12	13	14	15

IX. General Economic Services

1. Secretariat Economic Services	-	-	-	-	32.50	-	-	24%
2. Tourism	-	-	-	-	-	-	-	-
3. Economic Advice & Statistics	-	-	-	-	-	-	-	-
4. Food & Civil Supplies	-	-	-	-	-	-	-	-
5. Weight & Measures	-	-	-	-	-	-	-	-
6. Aid to District Councils	3300.00	3300.00	-	100%	450.50	450.00	-	100%
Total - IX	3300.00	3300.00	-	46%	482.50	450.00	-	33%

ANNEXURE - V

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	8th Plan 92-97		Annual Plan 95-96		Annual Plan 96-97	
	Outlay	% to Total Outlay	Actual Expenditure	% to Total Expenditure	Anticipated Expenditure	% to Total Anticipated Expenditure
1	2	3	4	5	6	7
X. Social Services Including Education Etc.						
1. General Education	11071.14	79%	2708.43	85%	2454.60	77%
2. Technical Education	-	-	-	-	-	-
3. Arts & Culture	710.00	123%	120.75	124%	150.00	125%
4. Sports & Youth Services	715.00	40%	176.50	43%	166.00	42%
Sub - Total : Education	12496.14	74%	3005.68	80%	2770.60	73%
5. Medical & Public Health	5782.54	93%	1141.61	94%	1731.00	95%
6. Water Supply & Sanitation	11163.00	99%	1555.42	99%	2415.00	99%
7. Housing (General)	1022.55	68%	121.65	66%	315.52	82%
8. Urban Development	3094.50	99%	405.81	98%	411.20	98%
9. Information & Public Relation	149.74	33%	19.97	66%	33.60	100%
10. Welfare of SC/ST & Backwards	-	-	-	-	-	-
11. Labour & Labour Welfare	50.50	8%	-	-	14.71	98%
12. Craftsmen Training & Employment	25.15	6%	15.15	25%	30.52	28%
13. Social Welfare	86.94	18%	21.96	24%	15.50	13%
14. Nutrition	1081.84	100%	226.66	100%	238.00	100%

Major Head of Development	9th Plan 97-02 Proposed Outlay			Annual Plan 97-98 Proposed Outlay				
	Earmarked by State Govt. for specific sector/ schemes (X)	Untied Fund		% to total outlay	Earmarked by State Govt. for specific sector/ schemes	Untied Fund (XX)		% to total outlay
		G-I-A by State Govt.	Own Resources			G-I-A by State Govt.	Own Resources	
1	8	9	10	11	12	13	14	15

**X. Social Services
Including Education Etc.**

1. General Education	27700.30	-	-	85%	2652.94	-	-	83%
2. Technical Education	-	-	-	-	-	-	-	-
3. Arts & Culture	-	-	-	-	-	-	-	-
4. Sports & Youth Services	1322.00	-	-	35%	264.00	-	-	57%
Sub - Total : Education	29022.30	-	-	75%	2916.94	-	-	71%
5. Medical & Public Health	13500.00	-	-	92%	1730.00	-	-	90%
6. Water Supply & Sanitation	24775.00	245.00	-	100%	2179.00	5.00	-	100%
7. Housing (General)	1730.00	-	-	57%	335.00	-	-	62%
8. Urban Development	4865.00	-	-	99%	447.75	-	-	65%
9. Information & Public Relation	339.00	-	-	90%	118.00	-	-	43%
10. Welfare of SC/ST & Backwards	-	-	-	-	-	-	-	-
11. Labour & Labour Welfare	-	-	-	-	-	17.00	-	100%
12. Craftsmen Training & Employment	139.00	-	-	23%	30.50	-	-	4%
13. Social Welfare	110.00	-	-	9%	20.00	-	-	11%
14. Nutrition	1900.00	-	-	100%	238.00	-	-	100%
Total - X	76380.30	245.00	-	690%	8015.19	22.00	-	715%

ANNEXURE - V

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	8th Plan 92-97		Annual Plan 95-96		Annual Plan 96-97	
	Outlay	% to Total Outlay	Actual Expenditure	% to Total Expenditure	Anticipated Expenditure	% to Total Anticipated Expenditure
1	2	3	4	5	6	7
XI General Services						
1. Printing & Stationery	-	-	-	-	-	-
2. Public Works (GAD) Buildings	1355.00	47%	193.00	49%	305.50	47%
3. Jails	833.00	98%	41.23	98%	97.73	98%
4. MATI	-	-	-	-	-	-
5. Fire Protection Services	180.00	25%	12.50	25%	25.00	25%
6. Judiciary Buildings	-	-	-	-	-	-
7. Police Housing	175.00	5%	37.50	50%	25.00	50%
Total - XI	2543.00	44%	284.23	47%	453.23	46%
GRAND TOTAL	108643.41	96%	19544.90	81%	25284.66	84%

DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN 1997-98 OUTLAY BY HEADS OF DEVELOPMENT FOR DISTRICT

Major Head of Development	9th Plan 97-02 Proposed Outlay			Annual Plan 97-98 Proposed Outlay				
	Earmarked by State Govt. for specific sector/ schemes (X)	Untied Fund		% to total outlay	Earmarked by State Govt. for specific sector/ schemes	Untied Fund (XX)		% to total outlay
		G-I-A by State Govt.	Own Resources			G-I-A by State Govt.	Own Resources	
1	8	9	10	11	12	13	14	15

XI General Services

1. Printing & Stationery	-	-	-	-	-	-	-	-
2. Public Works (GAD) Buildings	2000.00	-	-	5%	270.00	-	-	50%
3. Jails	784.00	-	-	98%	147.00	-	-	98%
4. MATI	-	-	-	-	-	-	-	-
5. Fire Protection Services	225.00	-	-	25%	12.50	-	-	25%
6. Judiciary Buildings	-	-	-	-	-	-	-	-
7. Police Housing	300.00	-	-	50%	100.00	-	-	50%
Total - XI	3309.00	-	-	45%	529.50	-	-	49%

GRAND TOTAL	164807.16	7507.00	-	61%	21916.84	862.00	-	57%
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CENTRALLY SPONSORED/CENTRAL SECTOR SCHEMES

Annexure-VI

Rs. in Lakhs

Sl No	Name of the Scheme	Patter of Funding		Eighth Plan (1992-97) Outlay		Annual Plan 1995-96			
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure	
						Central Share	State Share	Central Share	State Share
1	2	3		4		5		6	
	Centrally Sponsored Schemes								
1.	Agriculture	-	-	369.75	177.25	91.00	41.00	39.21	15.44
3.	A.H & Vety.	-	-	212.00	46.00	79.00	15.00	77.49	14.63
4.	Fisheries.			69.73	90.50	20.00	20.00	-	13.35
5.	Forestry & Wildlife.			-	-	300.00	Nil	68.23	-
6.	Rural Development								
	(a) IRDP and allied Programmes.	50%	50%	-	1160.00	-	506.00	-	504.36
	(b) I.R.E.P:	-	-	-	-	57.20	47.60	54.37	7.03
	(c) State Institute for Research and Training in Rural Development.	50%	50%	50.00	50.00	10.00	10.00	-	10.00
	(d) Jawahar Rozgar Yozana.								
	(i) JRY (Main Programme)	80%	20%	-	750.00	-	110.00	-	93.83
	(ii) Indira Awaas Yojana.	80%	20%	-	-	-	-	-	-

CENTRALLY SPONSORED SCHEME

Annexure-VI (Cont.)

Rs. in Lakhs

Annual Plan 1996-97				Ninth Plan (1996-97)		Annual Plan (1996-97)		Remarks.
Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
7		8		9		10		11
91.00	41.00	76.88	27.45	765.00	355.00	153.00	71.00	
86.38	10.85	86.38	10.85	946.58	335.15	79.25	22.25	
18.30	20.00	18.30	20.00		136.80		20.00	
300.00	-	-	-	28100.00	-	605.00	-	
-	350.00	-	350.00	-	3052.00	-	219.00	As Central Share under IRDP are released directly to DRDAs By the Government of India. Hence, no provision in the Budget.
78.59	40.00	78.59	40.00	-	-	-	-	
15.00	15.00	15.00	15.00	136.00	116.00	18.00	15.00	
-	125.00	-	125.00	-	531.00	-	100.00	
-	-	-	-	-	578.00	-	25.00	With effect from the year 1994-95 Central Share under JRY was released directly by the Govt. of India to the DRDAs concerned.

CENTRALLY SPONSORED SCHEME

Annexure-VI (Cont.)

Rs. in Lakhs

Sl No	Name of the Scheme	Patter of Funding		Eight Plan (1992-97) Outlay		Annual Plan 1995-96			
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure	
						Central Share	State Share	Central Share	State Share
1	2	3		4		5		6	
	(e) Employment Assurance Scheme.	80%	20%	-	411.00	-	160.00	-	160.00
7.	Co-operation.	-	-	-	105.00	15.00	20.52	2.50	12.20
8.	Minor Irrigation/Command Area Development.	-	-	158.38	150.00	71.80	70.00	-	10.78
9.	Power.	-	-	562.00	-	-	-	20.11	-
10.	N.R.S.E.	-	-	-	-	24.45	38.00	23.13	-
11.	Industries (L+M.)	-	-	234.00	650.00	234.00	-	-	-
12.	Science & Technology	-	-	35.00	-	-	-	-	-
13.	Tourism.	-	-	230.28	369.32	16.01	5.62	15.00	-
14.	Education	-	-	3504.88	490.73	1849.50	122.50	1314.68	320.16
15.	Technical Education.	100%	-						
16.	Medical and Public Health	-	-	-	300.00	254.61	98.65	156.38	88.10
17.	Sewerage and Water Supply.	-	-	3308.00	-	1068.00	20.00	633.23	20.71
18.	Urban Development.	-	-	392.52	345.00	100.10	80.00	22.07	51.41

Annual Plan 1996-97		Ninth Plan (1996-97)				Annual Plan (1996-97)		Remarks.
Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		Proposed Outlay		
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
7		8		9		10		11
-	140.00	-	140.00	-	696.00	-	140.00	As above under JRY.
2.50	28.00	10.00	-	130.00	43.00	37.20	-	
71.80	70.00	71.80	70.00	509.00	500.00	-	-	
322.55	-	10.00	-	79.00	79.00	-	-	
24.65	46.00	23.65	46.00	85.00	185.00	26.80	44.50	
800.00	25.00	-	25.00	7766.00	600.00	1700.00	200.00	
2.00	3.00	-	1.00	36.00	9.00	5.00	2.00	
36.04	-	36.04	-	100.48	-	100.48	22.03	
1491.45	125.16	1168.58	84.83	12647.00	1939.00	2727.50	135.00	
24.00	-	-	-	-	125.00	25.00	-	
25.00	-	25.00	-	125.00	-	25.00	-	
301.92	65.15	301.92	114.65	2264.10	783.60	500.79	181.66	
1702.00	148.00	770.06	148.00	8620.00	1568.00	1613.00	147.00	
97.50	69.00	97.50	69.00	693.22	450.00	-	-	
7.00	-	8.66	-	63.00	-	7.00	-	

CENTRALLY SPONSORED SCHEME

Rs. in Lakhs

Sl No	Name of the Scheme	Patter of Funding		Eight Plan (1992-97) Outlay		Annual Plan 1995-96			
		Central Share	State Share	Central Share	State Share	Provision in the Annual Plan		Expenditure	
						Central Share	State Share	Central Share	State Share
1	2	3		4		5		6	
20.	Social Welfare.	-	-	1351.42	51.69	621.90	10.77	331.50	10.73
21.	Jails.	-	-	116.89	63.92	2.51	2.08	2.07	1.89
	Total Centrally Sponsored Schemes	-	-	10643.85	5260.41	4822.08	1377.74	2769.37	1334.62
	Central Sector Scheme								
1.	Agriculture	-	-	1893.21	-	920.50	-	118.26	-
2.	Soil and Water Conservation	-	-	600.00	-	151.00	-	151.00	-
5.	Industries.	-	-	-	-	6.00	-	6.00	-
6.	Co.operation.	-	-	-	492.50	21.50	115.00	4.73	12.30
	Grand Total Central Sector Schemes	-	-	2493.00	492.50	1099.00	115.00	279.99	12.30
	Grand Total Centrally Sponsored + Central Sector Schemes	-	-	13137.06	5752.91	5921.08	1492.74	3049.36	1346.92

CENTRALLY SPONSORED SCHEME

Annexure-VI (Cont.)

Rs. in Lakhs

Annual Plan 1996-97		Anticipated Expenditure		Ninth Plan (1996-97)		Annual Plan (1996-97)		Remarks.
Provision in the Annual Plan				Proposed Outlay		Proposed Outlay		
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
7		8		9		10		11
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
736.90	62.50	734.50	62.50	5736.10	591.00	1077.70	94.00	
112.89	60.89	109.84	59.61	69.02	69.02	26.52	26.52	
6347.47	1444.55	3642.70	1408.89	68745.50	12741.57	8727.24	1464.96	
594.00	-	318.55	1.30	2700.00	29.00	234.00	6.00	
449.00	-	170.00	-	364.00	-	364.00	-	
18.00	-	16.00	-	800.00	-	16.00	-	
4.50	85.35	8.75	8.75	-	189.50	-	44.75	
1063.50	85.35	513.30	10.05	3864.00	218.50	614.00	50.75	
7410.97	1529.90	4156.00	1418.94	72609.50	12960.07	9341.24	1515.71	

GENERAL STATEMENT-VII
DRAFT NINTH PLAN (1997-2002) AND DRAFT ANNUAL PLAN - 1997-98
BASIC MINIMUM SERVICES - OUTLAY EXPENDITURE

(Rs lakh)

Name of the Programme	Eight Plan 1992-97	Annual Plan 1995-96	Annual Plan 1996-97		Ninth Plan 1997-2002		Annual Plan 1997-98	
	Outlay	Actual Expenditure	Budgetted Outlay	Anti. Expenditure	Proposed Outlay	of which capital content	Proposed Outlay	Of which capital Outlay
1	2	3	4	5	6	7	8	9
1. Primary Education	9864.00	2250.00	2334.00	2311.82	21980.00	3650.00	2190.00	243.00
2. Primary Health Services in Rural & Urban Areas.	3692.00	1070.44	1946.00	1946.00	10236.00	7430.00	1306.50	800.00
3. Safe Drinking Water in rural & urban Areas.	6150.00	1000.00	1700.00	1700.00	23070.00	23070.00	3300.00	3300.00
4. Connectivity to unconnected villages & habitations.	3885.00	1073.00	1000.00	1000.00	8300.00	7621.00	1000.00	925.00
5. Public Housing to Shelterless Poor Families	467.00	75.00	285.00	260.00	1510.00	-	270.00	-
6. Mid-day Meal Programmes	1059.00	226.66	238.00	238.00	1900.00	-	238.00	-
7. Public Distribution System	163.00	26.59	40.00	35.50	200.00	-	40.00	-
TOTAL	25280.00	5721.69	7543.00	7490.50	67196.00	41771.00	8344.50	5268.00

(Rs. lakhs)

Schemes	Eight Plan (1992-97)	Annual Plan 1995-96	Annual Plan 1996-97		Ninth Plan 1997-2002	Annual Plan 1997-98
	Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed outlay	Proposed outlay
1	2	3	4	5	6	7
1. Voluntary Action Fund	35.00	10.00	25.00	25.00	80.00	25.00
Total : VAF	35.00	10.00	25.00	25.00	80.00	25.00

ANNEXURE - XI - A

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I
DRAFT NINTH PLAN 1997-2002 AND DRAFT ANNUAL PLAN 1997-98
FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT**

(Rs. Lakh)

Sl. No.	Major Head/Sub-Head	Schemes	Proposals for Ninth Plan 1997-2002		Proposals for Annual Plan 1997-98	
			Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
1	2	3	4	5	6	7
	101242500- Cooperation 800 - Assistance to Women Cooperatives.	New Scheme	10.00	7.50	2.00	1.50
	"2501 - I.R.D.P. Special programme for Rural Development".	Development of Women & Children in Rural Areas (BWGRA).	206.00	206.000	29.00	29.00
TOTAL :			216.00	213.50	31.00	30.50

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II
DRAFT NINTH PLAN 1997-2002 AND DRAFT ANNUAL PLAN 1997-98
FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT**

Sl. No.	Major Head/Sub-Head	Schemes	Unit	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Target
1	2	3	4	5	6

1.	*2501 Special Programmes for Rural Development.	Development of Women and Children in Rural Areas.	No. of Groups	2072	232
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