

Annual Plan 1994-95. Meghalaya

CHAPTER I

INTRODUCTION

1.1 Area and Location : Meghalaya is one of the smallest states in India and is strategically located in the north eastern region. The total area of the state is 22,429 sq. km. The state lies between $25^{\circ} 5''$ east and $26^{\circ} 10''$ north latitudes and $98^{\circ} 47''$ and $97^{\circ} 47''$ east longitudes. The state is a land locked territory sharing borders with Assam in the north and the east and with Bangladesh in the south and the west. The length of international boundary touching the state is 296 kms. The original composite districts of the United Khasi and Jaintia Hills and the Garo Hills have now been divided into 7 (seven) districts namely., (1) Jaintia Hills (2) East Garo Hills (3) West Khasi Hills (4) South Garo Hills (5) East Khasi Hills (6) West Khasi Hills and (7) Ri-Bhoi.

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 per cent 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 had a total of 5492 villages indicating a rise of 12.04 per cent over 1981 census. The population of Meghalaya is predominantly tribal which constitutes nearly 85.5 per cent the scheduled caste population is barely 0.51 per cent and others form 13.96 per cent of the total population of the state.

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

District	Headquarters	Area (Provisional)	Population (1991 Census) 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 8510 Sq. kms or about 37.5 per cent of the total area of the state. The area of the reserved forests under the control of the state, however, is small. The large

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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 reserve has been estimated to be 6301 million tonnes, silimanite in the indicated category is 5 lakhs tonnes and reserve of industrial clay is 71 million tonnes. Other commercially exploitable mineral deposits are kaolin, feldspar, glass sand, etc.

Heavy rainfall, big streams and rivers provide abundance of hydro power potential in the state.

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 tend to be sandy. The Mawsynram, Cherrapunjee, Pynursotta belt in Khasi hills along the southern border records a rainfall varying between 1,000 to 15,000 mms per year. There has been heavy pressure on the forests 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 are washed away every year.

1.5 For various historical reasons, Meghalaya like other small hill states has been suffering from several development lags particularly deficiency in basic infrastructural support for economic and social growth including efficient management of its natural resources. Since the birth of Meghalaya in 1972, the Govt. of Meghalaya have been taking up development Schemes on an assessment that essentially the backwardness of Meghalaya as been due to lack of capital in relation to the state labour force. Accordingly the principal planks of Meghalaya's development strategy have been :

(a) To create a sound physical infrastructure for growth -roads, communications, power, transport and telecommunication;

(b) To invest in human resource development in broad terms through schemes for critical areas of public health, family welfare, education and nutrition for improvement of not only the productive capability of its population and particularly the labour force but also to improve the quality of life;

(c) To upgrade the productivity of poor sectors of the state's economy such as agriculture, industries, forestry, horticulture, environment - friendly methods of exploitation, of mineral resources by implementing schemes on sustained basis for raising incomes of its population and generating employment opportunities and

(d) To take up Anti Poverty Programmes through implementation of individual beneficiary oriented schemes under IRDP, TRYSE, Village and Small Scale Industry and Self-Employment Programmes in

(iii)

various sectors.

2. It is possible to state that the development experiences of Meghalaya in the last 2 decades indicates that the aforesaid strategy has been particularly successful in terms of creation of an improved basic physical infrastructure, emergence of a literate population endowed with various skills needed for modernisation of the tribal societies and a beginning towards application of modern inputs in agriculture and new technologies for various Industries activities. This has been achieved through Plan Investment to the tune of Rs. 1516.00 crores since the 4th Plan. The succeeding chapters indicating the physical progress achieved in various sectors may give an impression that the progress has been somewhat below the targets but this must be seen against the background of development lags mentioned earlier which necessarily take time to overcome. On the whole a base has been created for developing a vibrant economy by releasing the productive potential of various sub-sectors through increase Plan Investment and at the same time consolidating the gains achieved. 1994-95 Annual Plan proposal have been drawn up on this basis.

CHAPTER II

Economic Science - Meghalaya 1993 -94

The Economy of Meghalaya is basically rural with agriculture playing a predominant role. The progress of the agricultural sector continues to be sluggish due to widespread practice of low yielding traditional method of cultivation like shifting or jhum cultivation. The total food grain production in 1992-93 is estimated at 1,45,199 M.T. which is lower than the last year's production of 1,55,199 M.T. The production of rice is estimated to be about 1,14,036 M.T. as against 1,21,067 M.T. in 1991-92. Potato which is one of the major crops of the state also shows a decline in output from 1,53,159 M.T. in 1991-92 to 1,19,563 M.T. in 1992-93 with the average yield of 8,683 Kgs., per ha., and 6785 Kgs., per ha., respectively. During 1992-93, the productivity of the principal kharif crop shows a considerable decline over the preceding year which could be due to abnormal rainfall and hail-storm during the harvesting season.

The estimate of net State Domestic Product (SDP) analysed and arrived at the State Directorate of Economic and Statistics show that the provisional and quick estimates of the Net State Domestic Product at current prices increased from Rs. 945.68 crores in 1991-92 to Rs. 1070.72 crores in 1992-93 registering a growth rate of 13.22 % over the year as against a growth of 19.01 % in the preceding year. As regards the per Capita Income at current prices, it shows a considerable increase from Rs. 5231 in 1991-92 to Rs. 5769 in 1992-93 indicating a rise of 10.28 % during the year as against 15.47 % of the preceding year. The All India Per Capita income at current is estimated at Rs. 6249 in 1992-93 as against Rs. 5583 of the previous year which indicates an increase of 12.10 %. The Net State Domestic Product at constant price (1980-81) is estimated at Rs. 370.36 crores in 1992-93 as against Rs. 344.66 Crores in 1991-92 which shows a growth rate of 7.5 % during the year whereas in the previous year, it was 11.4%. The corresponding Per Capita Income at Constant Prices

(V)

is estimated at Rs. 1995 in 1992-93 as against Rs. 1906 in 1991-92 indicating an increase of 4.7% as against 8.0 % of the Preceding Year.

From the table of the estimates of the State Domestic Product, it is observed that agriculture is the pre-dominant sector of the State's Economy and contributed about 26 % to 32% to the total Net State Domestic Product (SDP) at constant prices.

A significant improvement is indicated in the increase of registered small scale industries unit with the total number of 1733 in 1991-92 as against 1558 numbers in 1990-91 and 1365 in 1989-90 and the number of persons employed in the units are 10169, 9248 and 8181 respectively. However, the number of registered factories in the State stagnated during the last several years and the employment therein declined from year with the number of employees of 3574 in 1985 dropped down to 2439 in 1992. Production of minerals has been a general decline over the last few years. The Production (in thousand tonnes of coal, limestone and sillimanite during the year 1992 were 2621,188 and 1.0 respectively as against 3464,235 and 1.6 in 1991 and 3747,273 and 3.1 respectively during the year 1990. The Percentage of decrease of 1992 over the year 1991 are () 24.34 for coal and () 20.00 and (-) 37.50 for lime stone and sillimanite respectively. The Production of cement from the only State major cement plant at Sohra was 102 thousand tonnes in 1992 as against 124 thousand in 1991 which indicate a decline of 17.6% over the year.

Unemployment is another significant development which is causing concern for the policy makers of the State as it has become the crux of the problem over the years. According to the employment Exchange registration figures, the unemployment of Engineering graduates rose from 36 in 1990 to 42 in 1991 and to 66 Nos., in 1992. The percentage of increase over each year are 16.67 % and 57.14 % respectively. The number of unemployed agricultural graduates went from 4 in 1991 to 24 in 1992 and general graduates from 1617 in 1991 to 1646 in 1992. The total number of unemployed persons went up to 12109 in 1992 from 11713 in 1991 which indicate a marginal increase of 3.38% as against 13.82 % of the preceding year. Employment in the public sector

(VI)

show an improvement with an increase of 1.64 % over the year, from 1991-91 to 1992 -93 as against 0.19% of the previous year. The number of persons employed in the public sector is 65448 in 1992-93 as against 64394 in 1991-92 where as employment in the private sector are 4962 in 1992-93 and 4835 in 1991-92 indicating an increase of 2.63% as against 6.80 % of the previous year.

The Consumer Price Index (CPI) for urban non-manual employee reflects that Shillong centre is the highest during the last few years. the Consumer Price Index (base 1984 - 85 =100) of Shillong centre as on September, 1993 is reported at 235 which is the highest among the selected centres of the country and also the All India. A comparative statement over the year is given below:

CONSUMER PRICE INDEX FOR URBAN NON-MANUAL EMPLOYEES
SOURCE: CENTRAL STATISTIC ORGANISATION

Month & year	Shil long	Ma dras	Bom bay	Cal cutta	Del hi	Banga lore	Ghu hatu	All India
September 1992	218	211	203	199	200	202	198	204
September 1993	235	230	217	215	214	214	209	217

An upward trend of price is noticeable in the State particularly the Shillong centre, the capital of the State. Wholesale and retail price of essential commodities rose up considerably causing great hardship to consumers.

VII

CHAPTER III

AN OUTLINE OF ANNUAL PLAN 1994-95

In a meeting held between the Deputy Chairman, Planning Commission and the Chief Minister of Meghalaya on the 8th December, 1993, the size of Meghalaya's Annual Plan for the year 1994-95 has been fixed at Rs. 271.00 crores, The year 1994-95 being the mid-year of the Eighth Plan (1992-97), assumes significance for optimum deployment of resources and effective utilisation of the same with special emphasis on thrust and priority areas. Special attention is being given to agricultural production and diversificationl infrastructural development, promotion of literacy, employment generation, health care, decentralisation and timely completion of on-going projects etc.

2. The Plan size of Rs. 271.00 crores is proposed to be financed as follows:-

Sources of funds	: (Rs. crores)
1. State's own resources	(-) 27.09
2. Market borrowings	17.60
3. Negotiated Loans:-	
(i) R.E.C.	6.58
(ii) LIC/GIC	12.25
(iii) I.D.B.I.	2.36
(iv) Other Loans	20.00
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Total - (i) to (iv)	41.19
4. Externally Aided Funds for E.A.P.	37.00
5. Normal Central Plan Assistance	201.50
6. C.S.S. Transferred to the State	0.80
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Total	- Rs.271.00 crores
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3. The negotiated Loans of Rs. 41.19 crores in respect of Annual Plan 1994-95 is proposed to be raised by the development sectors as indicated below :-

Name of sector	: R.E.C. Loan	:LIC/GIC Loan	IDBI Loan	Other Loans
1. Power	6.58 (This excludes REC for M.N.P)	5.56	2.36	2.50

VIII

2. Industries (Other than V & S.I)	2.20	-	1.30
3. Mining	1.50	-	
4. Roads & Bridges-	-	-	8.50
5. Other Transport - services	-	-	0.18
6. Tourism	-	-	1.00
7. Water Supply & Sanitation	1.99	-	2.00
8. Urban Development	-	-	1.82
9. Housing	1.00	-	-
10. Sports & Youth-Services	-	-	1.20
11. Public Works (GAD Buildings for construction of Meghalaya Houses at Calcutta/ Bombay)	-	-	1.50
Total	6.58	12.25	2.36
			20.00

3. The Externally Aided Project Component of Rs. 37.00 crores in respect of Annual Plan 1994-95 is distributed to the following development sectors as a part of their sectoral allocation for the year 1994-95 :-

Name of the Sector	EAP Outlay (Rs. crores)
1. Crop Husbandry	1.25
2. Soil Conservation	1.00
3. Forestry & Wildlife	4.00
4. Marketing & Quality Control (Agri.)	2.75

IX

5. I.R.E.P	0.50
6. Power	16.50
7. Non-Conventional sources of Energy	0.50
8. Roads & Bridges	2.50
9. Medical & Public Health	3.00
10. Water Supply & Sanitation	2.00
11. Urban Development	3.00

Total	Rs. 37.00 crores
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4. The approved outlay of Rs. 271.00 crores for Meghalaya for the year 1994-95 includes also a tentative outlay of Rs. 49.01 crores for the minimum Need Programme, The tentative M.N.P. allocation is indicated below :-

(Rs. Lakhs)

Sl. No.	Name of Programme	1994-95 tentative M.N.P outlay
1.	Rural Fuel Wood/Fodder Development Programme	100.00
2.	Rural Electrification	250.00
3.	Rural Roads (i) P.W.D. - 500 (ii) C & R.D - 160	660.00
4.	Public Distribution System (Civil Supplies)	31.00

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5.	Elementary Education	1950.00
6.	Adult Education	100.00
7.	Rural Health	500.00
8.	Rural Sanitation	35.00
9.	Rural Water Supply	1000.00
10.	Rural House Sites-cum-Construction Scheme	20.00
11.	Environment of Slums	40.00
12.	Nutrition	215.00
<hr/> Total - M.N.P		4901.00
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5. Table - I below indicates the comprehensive tentative sectoral allocation in respect of Annual Plan 1994-95 of Meghalaya within the overall Plan size of Rs. 271.00 crores. More details are available in the General Financial Statement as at Annexure - I. The General Physical targets and achievements are reflected in Annexure-II.

Table - I
statement showing the tentative sectoral allocation of meghalaya's annual plan 1994-95 within
the overall approved outlay of Rs. 271.00 crores.

Sl No.	Name of Sector	Eight Plan 19 92-97	1992-93 Annual Plan agreed Outlay	1993-94 Annual Plan, agreed outlay	Tentative outlay	Remarks Annual Plan 1994-95
1.	2	3	4	5	6	7

1. AGRICULTURE & ALLIED SERVICES

1.	Crop Husbandry. (i) Small Farmers Marginal Farmers	3300.00	883.00	1107.00 02	1087.00	1) Includes Rs. 125.00 lakhs for EAP ii) Includes Rs. 75.00 lakhs for SF/MF.
2.	Soil & Water Conservation	2440.00	600.00	702.00	702.00	i) Includes Rs. 100.00 lakhs for E.A.P.
3.	Animal Husbandry	2000.00	400.00	500.00	450.00	
4.	Dairy Development	300.00	50.00	75.00	50.00	
5.	Fisheries	350.00	70.00	114.00	114.00	
6.	Forestry and Wildlife	5600.00	1400.00	1200.00	1100.00	i) Includes Rs. 400.00 lakhs for E.A.P. ii) Includes Rs. 100.00 lakhs for Rural Fuel Wood/ Fodders dev pro- gramme (MNP)

1.	2	3	4	5	6	7
7.	Food Storage & Warehousing	100.00	17.00	25.00	25.00	
8.	Agricultural Research & Education	90.00	25.00	30.00	30.00	
9.	Agricultural Financial Institution	5.00	1.00	1.00	1.00	
10	Agricultural Marketing & Quality Control	300.00	110.00	390.00	390.00	i) Includes Rs. 275.00 lakhs for E.A.P.
11.	Co-operation	1055.00	200.00	250.00	250.00	
Total -I: AGRICULTURAL & ALLIED SERVICES		15540.00	3756.00	4474.00	4199.00	EARMARKED

IX

II. RURAL DEVELOPMENT

1.	Integrated Rural Dev. Prog	1160.00	192.00	210.00	210.00	C.&R.D.Department
2.	IROP	300.00	60.00	70.00	70.00	i) Includes Rs. 50.00 lakhs for E.A.P
3.	J.R.Y	750.00	125.00	175.00	175.00	C.&R.D.Deptt.
4.	Research & Training in Rural Dev.	50.00	10.00	10.00	10.00	
5.	Land Reforms	700.00	191.00	100.00	100.00	

1.	2	3	4	5	6	7
6. Community Dev		1052.00	362.00	410.00	410.00	
7. Special Rural Works Prog					90.00	C. & R.D.Deptt
Total II. Rural Works Prog		4012.00	940.00	975.00	1065.00	EARMARKED
III. SPECIAL AREA DEV PROG:						
	Border Area Dev Prog	1558.00	250.00	265.00	265.00	Earmarked
IV IRRIGATION & FLOOD CONTROL:						
1. Major & Medium Irrigation		2000.00	260.00	270.00	270.00	Earmarked
2. Minor Irrigation		3000.00	680.00	750.00	400.00	
3. Command Area Dev.		150.00		65.00	50.00	
4. Flood Control		500.00	200.00	100.00	100.00	
Total IV. Irrigation & Allied flood control		5650.00	1140.00	1185.00	820.00	
V. ENERGY		10000.00	3899.00	4400.00	4000.00	Breakup :- i) Loan from State Govt. Rs. 400.00 lakh ii) Loan from R.E.C:-

1.	2	3	4	5	6	7
						a) Normal R.E. Rs. 658.00 lakhs b) M.N.P. (R.E.) Rs. 250.00 lakhs iii) Loan from IDBI Rs. 236.00 lakhs iv) Loan from LIC/ GIC Rs. 556.00 lakhs v) E.A.P. 1650.00 lakhs vi) Other Loans Rs. 250.00 lakhs
						Total -(i) to (vi) 4000.00 lakhs
2. Non-conventional Sources		300.00	75.00	85.00	85.00	i) Includes Rs. 50.00 lakhs for E.A.P
Total - Energy		10300.00	3974.00	4535.00	4085.00	Earmarking to be finalised late

1.	2	3	4	5	6	7
VI. INDUSTRY AND MINERALS:						
1. Village small indust.		500.00	135.00	145.00	145.00	
2. Sericulture and weaving		450.00	125.00	135.00	135.00	
3. Indust. Other than village & small industries		3250.00	630.00	815.00	917.00	i). Includes Rs.220.00 lakhs of LIC/GIC Loan ii) Includes Rs. 130.00 lakhs of "Other Loans"
4. Mining		500.00	110.00	263.00	263.00	i) Includes Rs. 150.00 lakhs of LIC/GIC Loan.
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Total - VI :		4700.00	1000.00	1578.00	1460.00	

VII :TRANSPORT						
1. Roads And Bridges		23900.00	4640.00	5260.00	5300.00	i)Includes Rs. 2500.00 lakhs for E.A.P. ii) Includes Rs. 500.00 lakhs for M.N.P. Roads under

1.	2	3	4	5	6	7
						PWD.
						iii) Includes Rs. 160.00 lakhs for MNP. Rural Roads under C.&.R.D. Deptt @ Rs.5.00 lakhs per C.D. Block.
						iv) Includes Rs. 850.00 lakhs of "Other Loans" Capital contribution to M.T.C.
2. Roads Transport (M.T.C)		850.00	130.00	180.00	180.00	i) Includes Rs. 18.00 lakhs of "Other Loans" for Ropeway projects.
3. Other Transport Services		250.00	85.00	100.00	118.00	
Total : VII :Transport		25000.00	4855.00	5540.00	5598.00	

1.	2	3	4	5	6	7
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VIII SCIENCE TECHNOLOGY AND ENVIRONMENT:

1. Scientific Research (includes S & T)	200.00	45.00	60.00	110.00	
2. Ecology & Environment	150.00	50.00	50.00	50.00	Forest Deptt.
Total VIII. Science Technology and environment	350.00	95.00	110.00	160.00	

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services	250.00	51.00	85.00	85.00	
2. Tourism	1300.00	350.00	360.00	350.00	i) Includes Rs. 100.00 lakhs of "other Loans"
3. Survey and Statistics	100.00	22.00	24.00	24.00	
4. Civil Supplies	100.00	21.00	31.00	31.00	
5. District Councils	1200.00	210.00	250.00	250.00	
6. Weights and Measures	50.00	11.00	14.00	14.00	
Total : IX: General economic serv.	3000.00	650.00	764.00	754.00	

XVII

1. 2 3 4 5 6 7

X. SOCIAL SERVICES INCLUDING EDUCATION

1. General Education	10000.00	2122.00	2575.00	2575.00	i) Includes Rs. 1950.00 lakhs for Elementary Education (M.N.P) ii) Includes Rs. 100.00 lakhs for Adult Education (M.N.P)
2. Technical Education	200.00	32.00	56.00	56.00	
3. Sports and Youth Services	1500.00	300.00	325.00	325.00	Includes Rs. 120.00 lakhs of "Other Loans" for construction of Indoor and Outdoor Stadium in the State and District Headquarters.
4. Art and culture	500.00	80.00	150.00	150.00	

1.	2	3	4	5	6	7
	Sub-Total Education	12200.00	2534.00	3106.00	3106.00	
5.	Medical and Public Health including Research	4000.00	790.00	1079.00	1079.00	i) Includes Rs. 500.00 lakhs for Rural Health (M.N.P)
6.	Water Supply & Sanitation	5000.00	1670.00	1870.00	1711.00	ii) Includes Rs. 300.00 lakhs for E.A.P. i) Includes Rs. 1000.00 lakh for rural water Supply (M.N.P) ii) Includes Rs. 35.00 lakhs for Rural sanitation (MNP). iii) Includes Rs. 200.00 lakhs for E.A.P iv) Includes Rs. 199.00 lakhs of LIC/ GIC Loans v) Includes Rs. 200.00 lakhs of "Other Loans"

1.	2	3	4	5	6	7
7. Housing		1600.00	307.00	310.00	260.00	i) Includes Rs. 20.00 lakhs for Rural-House-sites-cum-construction scheme (MNP). ii) Includes Rs. 100.00 lakhs of LIC/GIC Loan.
8. Urban Dev		2300.00	736.00	877.00	877.00	i) Includes Rs. 300.00 lakhs for EAP ii) Includes Rs. 182.00 lakhs of 'other loans'. iii) Includes Rs. 40.00 lakhs for "Environmental Improvement of Slums" (MNP). iv) Includes Rs. 18.00 lakhs for Special Urban Works Programme.
9. Information and Publicity		500.00	124.00	93.00	75.00	

1.	2	3	4	5	6	7
10. Labour and Labour Welfare		50.00	5.00	17.00	17.00	
11. Training and Employment		150.00	29.00	97.00	97.00	
12. Welfare of S.C/ST-Pre-Exam Training Centre		20.00	7.00	7.00	7.00	
13. Social Security Welfare		300.00	65.00	85.00	85.00	
14. Nutrition		680.00	170.00	215.00	215.00	
Total : X: Social Services		26800.00	6432.00	7756.00	7529.00	

XI. GENERAL SERVICES

1. Stationery and Printing	250.00	134.00	141.00	60.00	This includes Rs. 30.00 lakhs for state Assembly Press.
2. Public Works					
i) G.A.D. Building	3500.00 Lks	} 4600.00	550.00	550.00	Includes Rs. 150.00 lakhs as "Other Loan"
ii) Jails (Buildings etc)	1100.00 Lks		200.00	200.00	
iii) Police Housing				100.00	
iv) Judiciary Buildings				50.00	

Sub-Total : Public works

900.00

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1.	2	3	4	5	6	7
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3. OTHER ADMINISTRATIVE SERVICES:-

i. Meghalaya Admn Training Institute	140.00	357.00	55.00	55.00		
ii) Fire Protection Service	1000.00	174.00	192.00	150.00		

Total : XI : General services	5990.00	993.00	1138.00	1165.00		
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Grand Total :	102900.00	24100.00	28100.00	27100.00		
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N.B. : The above tentative sectoral outlays for the year 1994-95 is subject to final approval of planning commission

General Statements

General Statement I

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

Name of State-MEGHALAYA

(Rs. in lakhs)

Code No.	Major/Minor Head of Development	Eight Plan-1992-97 Outlay		
		Total	Continuing Schemes	New Schemes
1	2	3	4	5
1 00 0000 00	ECONOMIC SERVICES			
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES :-			
001	Direction and Administration.	98.00	98.00	...
1023	seeds	900.00	900.00	...
105	Manures and Fertilizers	196.00	196.00	...
107	Plant Protection	107.00	87.00	20.00
108	Commercial Crops	336.00	211.00	125.00
108	Extension and Trng.	170.00	170.00	...
111	Agri. Economics and Statistics	2.00	2.00	...
113	Agri. Engineering	288.00	288.00	...
115	Small and Marginal Farmers	375.00	375.00	...
119	Hort. and Veg. Crops	484.00	484.00	...
800	OTHER EXPENDITURE	110.00	110.00	...
101 2216 00	Housing (Residl. Bldg.)	76.00	76.00	...
1 01 4216 00	Capital Outlay (Housing)	75.00	75.00	...
1 01 4401 00	Capital Outlay on Crop Husbandry (Admn. Bldg..)	83.00	83.00	...
	Sub - Total Crop Husbandry	3300.00	3155.00	145.00

(Rs. in lakhs)

Annual Plan - 1993-94						Annual Plan - 1994-95					
Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of Which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
6	7	8	9	10	11	12	13	14	15	16	17
46.00	46.00	...	46.00	46.00	...	43.00	43.00	...	3.00	3.00	...
260.20	260.20	...	259.40	259.40	...	242.00	242.00	...	50.00	50.00	...
55.10	55.10	...	55.10	55.10	...	51.00	51.00	...	...	...	...
40.50	40.50	...	30.50	30.50	...	37.00	27.00	10.00	5.00	...	5.00
237.50	112.50	125.00	241.32	116.32	125.00	237.00	112.00	125.00	149.00	49.00	100.00
52.50	52.50	...	52.50	52.50	...	55.00	55.00	...	4.00	4.00	...
0.20	0.20	...	0.20	0.20	...	1.20	1.20	...	1.00	1.00	...
125.00	125.00	...	116.00	116.00	...	107.00	107.00	...	11.00	11.00	...
75.00	75.00	...	75.00	75.00	...	75.00	75.00	...	...	...	...
173.00	173.00	...	192.80	192.80	...	149.80	149.00	...	26.00	26.00	...
47.00	47.00	...	43.18	43.18	...	25.00	25.00	...	11.00	11.00	...
25.00	25.00	...	25.00	25.00	...	22.00	22.00	...	10.00	10.00	...
25.00	25.00	...	25.00	25.00	...	22.00	22.00	...	10.00	10.00	...
25.00	25.00	...	25.00	25.00	...	20.00	20.00	...	8.00	8.00	...
1187.00	1062.00	125.00	1187.00	1062.00	125.00	1087.00	952.00	135.00	288.00	183.00	105.00

1	2	3	4	5
101 240200	SOIL & WATER CONSERVATION			
001	Direction and Administration.	...	200.00	200.00
101	Soil Survey & Testing	...	13.00	13.00
102	Soil Conservation Schemes	...	545.50	545.50
109	Education & Training	...	40.00	40.00
203	Land Reclamation & Dev.	...	44.00	44.00
800	Other Expenditures	...	1537.50	1537.50
	Sub - Total 2402	...	2380.00	2380.00
101 2415 004	Research	...	10.00	10.00
101 2216 700	Other Housing	...	50.00	50.00
	Externally Aided Project	...	...	...
	Sub - Total - Soil Conservation & Water Conservation	...	2440.00	2440.00
101 240300	ANIMAL HUSBANDRY			
101	Direction & Adm.	...	241.00	241.00
101	Vety. Services and animal Health	...	361.00	336.00
102	Cattle and buffalo Dev.	...	272.00	272.00
103	Poultry Development	...	353.00	353.00
104	Sheep and Goat Dev.	...	70.00	20.00
105	Piggery and Development	...	411.00	411.00
107	Fodder and Feed Dev.	...	167.00	167.00
113	Administrative Investigation & Statistics	...	13.00	13.00
2415	AGRICULTURAL RESEARCH & EDUCATION			
004	Research	...	32.00	32.00
277	Education	...	80.00	80.00
	Sub - Total - Animal Husbandry	...	2000.00	1925.00
1 01 240400	Dairy Development	...	300.00	260.00

6	7	8	9	10	11	12	13	14	15	16	17
55.00	55.00	...	51.87	51.87	...	45.00	45.00	...	...	...	...
3.40	3.40	...	2.32	2.32	...	2.00	2.00	...	...	...	...
148.36	148.36	...	148.36	148.36	...	213.42	213.42	...	...	...	...
9.00	9.00	...	10.21	10.21	...	10.00	10.00	...	...	...	...
...	...	...	...	...	...	7.50	7.50	...	...	...	...
373.24	373.24	...	376.55	376.55	...	312.08	312.08	...	35.00	35.00	...
589.00	589.00	...	589.31	589.31	...	590.00	590.00	...	35.00	35.00	...
3.00	3.00	...	2.69	2.69	...	2.00	2.00	...	...	...	...
10.00	10.00	...	9.65	9.69	...	10000	10.00	...	20.00	20.00	...
100.00	...	...	...	...	...	...	...	...	...	...	...
702.00	602.00	100.00	601.65	601.65	...	702.00	602.00	100.00	55.00	55.00	...
95.00	52.00	7.00	59.00	52.00	7.00	44.00	39.00	5.00	13.00	9.00	4.00
125.78	100.52	25.26	125.78	100.52	25.26	119.00	99.00	30.00	64.50	48.50	16.00
71.40	71.40	...	71.40	71.40	...	64.00	64.00	...	21.30	21.30	...
73.60	68.60	5.00	73.60	68.60	5.00	71.00	66.00	5.00	11.00	11.00	...
16.32	7.32	9.00	16.32	7.32	9.00	13.00	6.00	7.00	8.50	2.50	6.00
98.05	93.05	5.00	98.05	93.05	5.00	77.00	72.00	5.00	9.00	9.00	...
30.90	30.90	...	30.90	30.90	...	36.50	36.50	...	11.50	11.50	...
2.00	2.00	...	2.00	2.00	...	2.20	2.20	...	...	...	...
10.10	10.10	...	10.10	10.10	...	10.00	10.00	...	...	...	...
12.85	12.85	...	12.85	12.85	...	13.30	13.30	...	...	...	...
500.00	448.74	51.26	500.00	448.74	51.56	450.00	398.00	52.00	138.80	112.80	16.00
73.00	65.00	10.00	74.70	61.70	13.00	50.00	42.00	8.00	8.00	8.00	...

1	2	3	4	5	6	7	8
101240500	FISHERES :						
001	DIRECTION & ADMINISTRATION						
(a)	Directorate Office	12.00	12.00	...	7.00	7.00	...
(b)	District Office	12.00	12.00	...	12.00	12.00	...
101	INLAND FISHERIES-						
(a)	Fishseed Production & Demonstration Centre	103.00	103.00	...	30.00	30.00	...
(b)	Development of Reservoir/Lakes/Bheel etc.	25.00	25.00	...	4.00	4.00	...
(c)	Conservation & Legislation for Protection of Fisheries.	5.00	5.00	...	1.00	1.00	...
(d)	Paddy-Cum-Fish culture	15.00	15.00	...	4.00	4.00	...
(e)	Culture & Development of Mehaseer & Trout	2.50	2.50	...	0.50	0.50	...
(f)	Welfare of Fishermen	10.00	10.00	...	3.00	3.00	...
(g)	Fish-Cum-Piggery/Duckery/Poultry farming	20.00	20.00	...	5.00	5.00	...
(h)	Assistance for construction of check Dam/Mini Barrage.	10.00	10.00	...	3.00	3.00	...
(i)	Installation of Hatchery	5.00	5.00	...	...	...	...
(j)	50 Per cent S ubsidised cost of feed for fish/pigs/ducks/poultry for fish farmers who take up fish culture at Fisheries Integrated scheme.	7.00	...	7.00	...	...	...
(k)	CENTRALLY SPONSORED SCHEME Fish Farmer Development Agency.	64.00	64.00	...	25.00	25.00	...

9	10	11	12	13	14	15	16	17
7.00	7.00	...	8.5	8.5	...	...	...	...
12.00	12.00	...	12.00	12.00	...	...	...	...
30.00	30.00	...	31.00	31.00	...	18.00	18.00	...
4.00	4.00	...	1.00	1.00	...	...	...	...
1.00	1.00	...	6.00	6.00	...	...	...	...
4.00	4.00	...	4.00	4.00	...	...	...	...
0.50	0.50	...	0.20	0.20	...	...	...	...
3.00	3.00	...	3.00	3.00	...	...	...	...
5.00	5.00	...	7.00	7.00	...	...	...	...
3.00	3.00	...	4.00	4.00	...	4.00	4.00	...
...	...	...	1.00	1.00	...	...	...	...
...	...	...	3.00	...	3.00	...	...	...
25.00	25.00	...	20.00	20.00	...	...	...	...

1	2	3	4	5	6	7	8
105	PROCESSING PRESERVATION & MARKETING						
(a)	Marketing & Transport of fish & fishseed	10.00	10.00	...	3.00	3.00	...
109	EXTENSION & TRAINING						
(a)	Extention	5.00	5.00	...	2.00	2.00	...
800	OTHER EXPENDITURE						
	Construction & Maintenance of Departmental Non-Residential Building	35.00	35.00	...	10.00	10.00	...
101241500	05-FISHERIES						
	004-RESEARCH						
(a)	Research in Fisheries	2.50	2.50	...	0.50	0.50	...
223221600	01-GOVT. RESIDENTIAL BUILDING						
	700-OTHER HOUSING :						
(a)	Construction & Improvement of Departmental Residential Building	7.00	7.00	...	4.00	4.00	...
Sub - TOTAL : Fisheries		350.00	343.00	7.00	114.00	114.00	...

7

9	10	11	12	13	14	15	16	17	
3.00	3.00	...	3.00	3.00	...	...	...
2.00	2.00	...	2.00	2.00	...	...	...	...
10.00	10.00	...	3.00	3.00	...	3.00	3.00	...	∞
0.50	0.50	...	0.30	0.30	...	...	...	...
4.00	4.00	...	5.00	5.00	...	5.00	5.00	...	
114.00	114.00	...	114.00	111.00	3.00	30.00	30.00	...	

1	2	3	4	5	6	7	8
101240600	FORESTRY AND WILDLIFE:						
01	FORESTRY						
001	Direction and Administration	130.00	130.00	...	55.00	55.00	...
003	Training	70.00	70.00	...	40.00	40.00	...
005	Survey and Utilisation of Forest Resources	60.00	60.00	...	23.00	23.00	...
013	Statistics	20.00	20.00	...	4.00	4.00	...
070	Communication and Buildings	80.00	80.00	...	25.00	25.00	...
101	Forest Conservation and Development	250.00	250.00	...	50.00	50.00	...
102	Social and Farm Forestry-						
(1)	S. F. and nursery	1000.00	1000.00	...	380.00	380.00	...
(2)	M. N. P.	...	...	...	100.00	100.00	...
(3)	V. R. F.	1000.00	1000.00	...	40.00	40.00	...
(4)	Prod. Forestry	450.00	450.00	...	75.00	75.00	...
(5)	Ext. Aided project	1000.00	...	1000.00	100.00	...	100.00
Sub- Total - 01-Forestry		3450.00	2450.00	1000.00	695.00	595.00	100.00
02	ENVIRONMENTAL FORESTRY AND WILDLIFE						
110	Wildlife	1200.00	1200.00	...	245.00	245.00	...
(1)	Preservation of Wildlife, Sancury management	...	...	...	...	...	...
(2)	Ext. Aided project	...	...	...	...	...	...

9	10	11	12	13	14	15	16	17
50.00	50.00	...	25.00	25.00	...	8.00	8.00	...
40.00	40.00	...	20.00	20.00	...	6.00	6.00	...
18.00	18.00	...	10.00	10.00	...	...	...	...
4.00	4.00	...	1.00	1.00	...	...	...	...
25.00	25.00	...	20.00	20.00	...	11.00	11.00	...
40.00	40.00	...	25.00	25.00	...20.00	20.00	...	...
380.00	380.00	...	200.00	200.00	...	...	...	...
100.00	100.00	...	100.00	100.00	...	...	...	...
...
75.00	75.00	...	70.00	70.00	...	...	...	...
...	...	...	300.00	...	300.00	...	...	...
555.00	555.00	...	670.00	370.00	300.00	38.00	38.00	...
240.00	240.00	...	171.00	171.00	...	47.00	47.00	...
...	...	...	100.00	...	100.00	10.00	...	10.00
...	...	...	271.00	171.00	100.00	...	...	...

1	2	3	4	5	6	7	8
800	OTHER EXPENDITURE						
(3)	Contribution to Eco Development Society	200.00	200.00	...	35.00	35.00	...
111	Zoological Park	5.00	5.00	...	1.00	1.00	...
112	Public garden	15.00	15.00	...	3.00	3.00	...
1 01 2415 06	AGRICULTURAL EDUCATION						
01	FORESTRY						
004	Research	60.00	60.00	...	14.00	14.00	...
1 01 4406 00	CAPITAL OUTLAY ON FORESTRY						
04	FORESTRY						
190	Assistance to Public Sector	60.00	60.00	...	10.00	10.00	...
070	Communication and Buildings	...	...	...	...	...	...
	TOTAL - Forestry and Wildlife	5600.00	4600.00	1000.00	1200.00	1100.00	100.00
1 01 2408 00	"STORAGE & WAREHOUSING"						
109	ASSISTANCE TO THE PUBLIC SECTOR & OTHER UNDERTAKINGS						
(a)	Share Capital Contribution to Meghalaya State Warehousing Corporation	100.00	100.00	...	25.00	25.00	...
1 01 2415 00	Agri. Resn. & Education	90.00	90.00	...	30.00	30.00	...
1 01 2416 00	Investment in Agri. Financial Insttns.	5.00	5.00	...	1.00	1.00	...
1 01 2435 02	other Agril. Pogrammes (Marketing Etc.)	300.00	25.00	275.00	390.00	115.00	275.00

9	10	11	12	13	14	15	16	17
35.00	35.00	...	20.00	20.00	...	5.00	5.00	...
1.00	1.00	...	2.00	2.00	...	...	...	...
3.00	3.00	...	4.00	4.00	...	...	...	...
10.00	10.00	...	7.00	7.00	...	2.00	2.00	...
...
...	...	...	25.00	25.00	...	25.00	25.00	...
1021.00	1021.00	0.00	1100.00	700.00	400.00	172.00	162.00	10.00
25.00	25.00	...	25.00	25.00	...	25.00	25.00	...
30.00	30.00	...	30.00	30.00	...	7.00	7.00	...
1.00	1.00	...	1.00	1.00	...	...	...	...
390.00	115.00	275.00	390.00	115.00	275.00	300.00	80.00	220.00

1	2	3	4	5	6	7	8
1 01 2425 00	'CO-OPERATION'						
001	Direction & Administration	90.00	90.00	...	30.50	30.50	...
004	Research & Evaluation	...	...	...	4.00	4.00	...
105	Information & Publicity	5.00	5.00	...	1.25	1.25	...
106	Assistance to Multipurpose Rural Co-operatives	75.75	75.75	...	13.75	13.75	...
107	Assistance to Credit Co-operatives	212.50	212.50	...	48.50	48.50	...
108	Assistance to Other Co-operatives	406.75	406.75	...	57.75	57.75	...
800	Other Expenditure	170.00	170.00	...	68.75	68.75	...
109	Agricultural Stabilisation Fund	15.00	15.00	...	10.00	10.00	...
277	Education	80.00	80.00	...	15.50	15.50	...
Sub-Total "Co-operation" :-		1055.00	1055.00	...	250.00	250.00	...
Total Agriculture & Allied Services		15540.00	13998.00	1542.00	4474.00	3812.74	661.26

9	10	11	12	13	14	15	16	17
30.50	30.50	...	40.00	40.00	...	...	...	...
4.00	4.00	...	2.00	2.00	...	...	...	...
1.25	1.25	...	5.00	5.00	...	...	...	...
13.75	13.75	...	3.00	3.00	...	2.00	2.00	...
48.50	48.50	...	37.00	37.00	...	3.50	3.50	...
57.75	57.75	...	81.50	61.00	20.50	44.00	29.00	15.00
68.75	68.75	...	55.00	55.00	...	19.50	19.50	...
10.00	10.00	...	3.00	3.00	...	...	...	...
15.50	15.50	...	23.50	18.00	5.50	...	...	...
250.00	250.00	...	250.00	224.00	26.00	69.00	54.00	15.00
4194.35	3730.09	464.26	4199.00	3200.00	999.00	1092.80	716.80	376.00

1	2	3	4	5	6	7	8
1 02000000	II - RURAL DEVELOPMENT :						
1 02 250100	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT.						
01	Integrated Rural Development Programme (IRDP) and Allied Pogrammes.						
I.	IRDP (Main programme)						
(i)	Subsidy to DRDAs-Agriculture. Annual Husbandry & Dairying Minor - Irrigation. Village & Small Industries Roads Transport.	750.00	750.00	NIL	131.00	131.00	NIL
(ii)	Training (will include Trysem Training of Rural Youth for self employment (TRYSEM).	...	...	...	6.00	6.00	NIL
	ALLIED PROGRAMMES-						
(i)	Schemes for strengthening of C. D. Administration.	350.00	350.00	NIL	62.00	62.00	NIL
(ii)	Development of Women and Children in Rural Areas (DWCRA).	30.00	30.00	NIL	6.00	6.00	NIL
(iii)	Trysem training infrastructure.	25.00	25.00	NIL	5.00	5.00	NIL
10 2 000 00 II							
(iv)	State Level Monitoring Cell.	5.00	5.00	NIL	...	...	...
	Sub - Total - IRDP & Allied programmes	1160.00	1160.00	NIL	210.00	210.00	...

9	10	11	12	13	14	15	16	17
131.00	131.00	NIL	131.00	131.00	...	...	...	...
6.00	6.00	NIL	6.00	6.00	...	...	...	...
62.00	62.00	NIL	61.00	61.00	...	...	...	...
6.00	6.00	NIL	6.00	6.00	...	...	...	...
5.00	5.00	NIL	5.00	5.00	...	...	...	...
...	...	...	1.00	1.00	...	...	...	...
210.00	210.00	...	210.00	210.00	...	...	...	...

1	2	3	4	5	6	7	8
102250104	INTEGRATED RURAL ENERGY PROGRAMME						
800	Block Level Energy Survey & Preparation of Project Report	...	...	...	4.50	...	4.50
003	Training & Monitoring	...	...	...	2.50	2.50	...
105	Project Implementation	300.00					
(i)	Overhead Expenses	...	125.00	175.00	10.00	8.00	2.00
(ii)	Field Projects	...	...	...	33.00	...	33.00
2501104	IREP Training Institute	...	...	...	20.00	20.00	...
Sub - Total - IREP		300.00	125.00	175.00	70.00	30.50	39.50
1 02 2505 00	RURAL EMPLOYMENT						
01	NREP/JRY	750.00	750.00	...	175.00	175.00	...
003	Research & Development-State Institute for Research & Training in Rural Development	50.00	50.00	...	10.00	10.00	...

9	10	11	12	13	14	15	16	17
4.50	...	4.50	4.25	...	4.25	...	...	...
2.50	2.50	...	3.00	3.00	...	...	...	...
10.00	8.00	2.00	8.00	8.00	...	...	...	...
33.00	...	33.00	34.75	...	34.75	34.75	...	34.75
20.00	20.00	...	20.00	20.00	...	20.00	20.00	...
70.00	30.50	39.50	70.00	31.00	39.00	54.75	20.00	34.75
175.00	175.00	...	175.00	175.00
10.00	10.00	...	10.00	10.00

1	2	3	4	5	6	7	8
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1 02 2506 00 LAND REFORMS

1. Cadastral Survey	474.50	474.50	...	56.75	56.75	...
2. Enforcement Branch	143.00	143.00	...	27.00	27.00	...
3. Metric Cell	12.50	12.50	...	2.75	2.75	...
4. Land F. R. Cell	13.00	13.00	...	2.50	2.50	...
5. Grant-in-aid to District Community	57.00	57.00	...	11.00	11.00	...

19

Sub - Total - Land Reforms	700.00	700.00	...	-100.00	100.00	...
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9	10	11	12	13	14	15	16	17
56.75	56.75	...	56.75	56.75
27.00	27.00	...	27.00	27.00
2.75	2.75	...	2.75	2.75
2.50	2.50	...	2.50	2.50	...	...	...	...
11.00	11.00	...	11.00	11.00	...	...	...	...
100.00	100.00	...	100.00	100.00	...	...	...	...

1	2	3	4	5	6	7	8
1 02 2515 00	Community Development & Panchayats Other Rural Development Programme including (Community Development) For Stage-I & Stage-II-Blocks.						
(a)	Direction and Administration	...	...	...	31.90	31.90	...
(b)	Agriculture including land reclamation	30.00	30.00	...	8.50	8.50	...
(c)	Health & Sanitation	100.00	100.00	...	32.00	32.00	...
(d)	Education including Social Education	100.00	100.00	...	49.60	49.60	...
(e)	Animal Husbandry including Veterinary	30.00	30.00	...	8.50	8.50	...
(f)	Industries including Arts & Crafts	30.00	30.00	...	8.50	8.50	...
(g)	Rural Roads	200.00	200.00	...	90.00	90.00	...
(h)	Promotion & Strengthening of Associate Youth Organisation						
(a)	Mahila Mandals	5.00	5.00	...	1.00	1.00	...
(b)	Yuvak Mandals	5.00	5.00	...	1.00	1.00	...
(i)	Building both Residential and Non-Residential						
(a)	For the Existing Block						
(b)	For New Blocks.	552.00	552.00	...	179.00	179.00	...
	Sub - Total - Community Development	1052.00	1052.00	...	410.00	410.00	...
1 02 2515 00	Other Rural Development - 800. Other Expenditures (f) Special Rural works Pogramme	NIL	NIL	NIL	NIL	NIL	NIL
	Total - Rural Development	4012.00	3837.00	175.00	975.00	935.50	39.50

	9	10	11	12	13	14	15	16	17
(a)	31.90	31.90	...	38.28	38.28	...	...	...	...
(b)	8.50	8.50	...	10.20	10.20	...	...	...	...
(c)	32.00	32.00	...	38.40	38.40	...	...	...	...
(d)	49.60	49.60	...	59.52	59.52	...	...	...	...
(e)	8.50	8.50	...	10.20	10.20	...	...	...	...
(f)	8.50	8.50	...	10.20	10.20	...	...	...	...
(g)	90.00	90.00	...	58.00	58.00	...	...	...	...
(h)									
(a)	1.00	1.00	...	1.20	1.20	...	...	...	...
(b)	1.00	1.00	...	1.20	1.20	...	...	...	...
(i)									
(a)	179.00	179.00	...	182.80	182.80	...	182.80	182.80	...
(b)									
	410.00	410.00	...	410.80	410.80	...	182.00	182.80	...
1 02 2515 00	NIL	NIL	NIL	90.00	NIL	90.00	NIL	NIL	NIL
	975.00	935.50	39.50	1065.00	936.00	129.00	237.55	202.80	34.75

1	2	3	4	5
1 03 0000 00 —Special Area Programme—				
	Border Areas Development			
	1. Agriculture—			
	(a) Loan-cum-Subsidy for purchase of power tillers by border farmers.	918.40	918.40	...
	(b) Horticulture-Drip and Sprinkler Irrigation			
	Sub-Total—Agriculture (1)	...	...	...
	2. Roads P.W.D.—			
	Construction/improvement of Roads/bridges in the border areas	...	...	...
	Sub-Total - P.W.D.-(2)	...	...	...
	3. Co-operation—			
	Assistance to MECOFED for setting up of Agro-Custom Hiring Scheme.	...	..	..
	Sub-Total—Co-operation (3)	...	...	...
	4. Soil Conservation—			
	Alternative Cash Crops like Rubber, Coffee etc.	...	...	...
	Sub-Total—Soil Conservation (4)	...	...	...

6	7	8	9	10	11	12	13	14	15	16	17
10:60	10:60	...	10:60	10:60	...	10:60	10:60	...	...	...	...
5:30	5:30	..	5:30	5:30	...	22:50	22:50	..	...	..	...
15:90	15:90	...	15:90	15:90	..	33:10	33:10	...	...	...	...
79:50	79:50	...	79:50	79:50	...	80:00	80:00	..	..	..	...
79:50	79:50	...	79:50	79:50	..	80:00	80:00	...	...	...	..
26:50	26:50	...	26:50	26:50	..	30:00	30:00	...	...	...	...
26:50	26:50	..	26:50	26:50	...	30:00	30:00	...	...	...	...
5:30	5:30	..	5:30	5:30	...	6:00	6:00	...	..	...	..
5:30	5:30	..	5:30	5:30	...	6:00	6:00	...	...	...	...

1	2	3	4	5
5. Education--				
(a) Subsidy/Stipend/Scholarship to border student
(b) Financial assistance to Non-Government schools in the border areas for building project.				
		228.00	228.00	...
Sub-Total—Education (2)				

6. Border Areas Development—				
(a) Staff for Border Areas Department
(b) Border Areas Marketing
(c) Improvement of cultural and Sports activities in the border areas	...	48.00	48.00	Nil
(d) Land acquisition and construction of office building for the offices of B.A.D.O.s.		36.67	36.67	...
(e) Subsidy for purchase of trucks/bazar buses by the educated un-employed youth of the border areas.		258.00	...	258.00
(f) Agro-Custom Hiring in the Border areas
(h) Village Development Board
Sub-Total B. A. D. (6)				

		411.60	153.60	258.00
Total—Special Area Programme				

		1558.00	130.00	258.00

25

6	7	8	9	10	11	12	13	14	15	16	17
23.32	23.32	...	23.32	2.332	...	24.00	24.00	...	...	...	..
19.08	19.08	...	19.08	19.08	..	20.00	20.00	...	...	...	..
42.40	42.40	..	42.40	42.40	...	44.00	44.00				
13.34	13.34	Nil	13.34	13.34	Nil	6.85	6.85	..	...	...	...
14.00	14.00	Nil	14.00	14.00	...	20.00	20.00	..	...	...	...
18.40	18.40	Nil	18.40	18.40	Nil	18.00	18.00	...	...	...	...
10.00	10.00	...	10.00	10.00	..	10.00	10.00	...	7.50	7.50	...
17.00	...	17.00	17.00	...	17.00	5.00	...	5.00	4.00	...	4.00
1.60	1.60	...	1.60	1.60	Nil	1.60	1.60	Nil	...	...	...
21.06	..	21.06	21.06	...	21.06	10.45	...	10.45	7.84	...	7.84
95.40	57.34	38.06	95.40	57.34	...	71.90	56.45	15.45	19.34	7.50	11.84
265.00	226.94	38.06	265.00	226.94	38.06	265.00	24.955	15.45	19.34	7.0	11.84

1	2	3	4	5
10400 00 iv IRRIGATION & FLOOD CONTROL				
104 2701 00				
	Medium Irrigation	2000.00	1630.00	370.00
104270200	MINOR IRRIGATION			
01	SURFACE WATER			
102	(1) Lift Irrigation	120.00	..	120.00
	(2) Flow Irrigation	2430.00	327.03	2102.97
	Sub-Total (A)	2550.00	327.03	2222.97
02	(B) GROUND WATER			
001	(1) Investigation of Ground Water	25.00	13.56	86.44
103	(2) Construction of Tube Wells (STW/DIW)	75.00		
	Sub-Total (B)	100.00	13.56	86.44

6	7	8	9	10	11	12	13	14	15	16	17
270'00	250'00	20'00	250'00	250'00	...	270'00	250'00	20'00	249'75	231'25	18'50
10'00	...	10'00	10'00	...	10'00	...	...	..	...	...	...
500'00	470'59	29'41	500'00	470'59	29'41	263'00	263'00	25'00	238'00	238'00	...
510'00	470'59	39'41	510'00	470'59	39'41	263'00	263'00	25'00	238'00	238'00	...
5'00 20'00	} 20'99	4'01	5'00 20'00	} 20'99	4'01	1'00 8'00	... ...	1'00 8'00	.. 8'00	... ...	... 8'00
25'00	20'99	4'01	25'00	20'99	4'01	9'00	..	9'00	8'00	...	8'00

	1	2				3	4	
80—(c) GENERAL—								
	001 (1) Direction and Administration	...	...	...	...	150.00	...	150.00
	005 (2) Survey and Investigation	...	...	...	..	25.00	...	25.00
	052 (3) Machineries and Equipments	...	...	...	...	10.00	..	10.00
	800 (4) Improvement and Modernisation	...	...	...	...	165.00	126.86	38.14
Sub-TOTAL (c)						350.00	126.86	223.14
Sub-TOTAL (Minor irrigation)						3000.00	467.45	2532.55
104270500 COMMAND AREA DEVELOPMENT—								
	101 (1) Construction of Field Channels	..	...	...	...	112.50	} 6.72	143.28
	1 2 (2) Land Shaping and Land levelling	...	..	..	..	37.53		
Sub-TOTAL (C. A. D.)						150.00	6.72	143.28
104271100	Flood Control	...	...	...	..	500.90	209.00	291.00
Total—Irrigation and Flood Control						5650.00	2313.17	3336.83

6	7	8	9	10	11	12	13	14	15	16	17
45.00	0.98	44.16	45.00	0.90	44.10	5.60	3.50	11.50	...	...	..
15.00	...	15.00	15.00	...	15.00	5.00	...	5.00	...	...	...
5.00	...	5.00	5.00	...	5.00	3.00	...	3.00	...	...	...
1.50	15.57	134.43	150.00	15.57	134.43	115.00	115.00	...	...	...	...
215.00	16.47	198.53	215.00	16.47	198.53	128.00	118.50	9.50	...	...	...
750.00	508.05	241.95	750.00	508.05	241.95	400.00	381.50	18.50	271.00	263.00	8.0
55.00 } 10.00 }	30.49	34.51	55.00 } 10.00 }	30.49	34.51	40.00 10.00	...	40.00 10.00	..	...	...
65.00	30.49	34.51	65.00	30.49	34.51	50.00	...	50.00	...	...	...
100.00	100.00	10.00	100.00	...	100.00	100.00	...	...	92.50	92.50	...
1185.00	888.54	296.46	1165.00	888.54	276.46	820.00	731.50	88.50	613.25	586.75	26.50

1	2	3	4	5
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10500000 V. ENERGY

105 280100 POWER

I. Renovation and uprating of existing Hydro Power Station.				
(a) Externally aided scheme	..	...	...	..
(b) State Plan	..	600.00		600.00
II. Generation	...	2987.00	2437.00	550.00
III. Transmission and Distribution works		3263.00	1161.00	2102.00
IV. Survey and investigation works		400.00	400.00	...
V. Rural electrification works		2150.00	2750.00	...
VI. Energy conservation	...	Nil	..	..
<hr/>				
Sub-Total :		10000.00	6748.00	3252.00

6	7	8	9	10	11	12	13	14	15	16	17
800.00	...	800.00	Nil	..	Nil	1000.00	...	1000.00	1000.00	...	1000.00
...
910.00	800.00	110.00	500.00	500.00	Nil	600.00	300.00	300.00	600.00	300.00	300.00
2085.00	770.00	1315.00	255.28	149.78	105.50	1650.00	580.00	1070.00	1650.00	580.00	1070.00
100.00	100.00	...	100.00	100.00	..	100.00	100.00	..	100.00	100.00	...
550.00	550.00	...	550.00	550.00	...	600.00	600.00	..	600.00	600.00	..
5.00	..	5.00	Nil	...	Nil	50.00	...	50.00	50.00	...	50.00
4450.00	2220.00	2230.00	1405.28	1299.78	105.50	4000.00	1580.00	2420.00	4000.00	1580.00	2420.00

1	2	3	4	5
1 05 2810 00	Non-Conventional Sources of Energy—NRSE :—			
001	Managerial Subsidy	...	...	...
03101	Wind Energy Survey and Monitoring	...	...	...
01 101	NPBD	..	..	...
02 101	Solar Thermal			
	(i) Solar Water Heating system	...	...	...
	(ii) Solar Cooker	...	...	...
02 102	Solar Photovoltaic			
	(i) 2.5 KW Solar Pv. Power Plant	...	...	...
	(ii) Solar lantern	...	...	...
800	Energy Conservation	300.00	85.00	215.00
	(i) Energy Audit Studies	...	...	...
	(ii) Improved chullahs	...	...	...
	(iii) Studis on identification of Non conventional Energy Management system and Appropriate Technology in Building Construction.	...	...	...
	(iv) Battery operated Vehicle	...	..	...
800	Micro Hydel			
	(i) Investngation of Micro Hydel	..	...	...
	(ii) Implimentation of Micro Hydel	...	...	..
	(iii) Installation of Portable Micro Hydel sets
	Sub-Total NRSE ...	300.00	85.00	215.00
	Total Energy ..	10300.00	6833.00	346.70

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CS

6	7	8	9	10	11	12	13	14	15	16	17
10.50	10.50	...	10.50	10.50	...	10.50	10.50
1.80	1.80	...	1.80	1.80	...	1.50	1.50
6.80	..	6.80	6.80	...	6.80	6.75	...	6.75	6.00	...	16.00
19.50	...	19.50	19.50	...	19.50	13.00	..	13.00	13.00	...	13.00
0.75	...	0.75	0.75	...	0.75	1.75	...	1.75	[1.75	...	1.75
...
16.15	...	16.15	16.15	...	16.15	15.00	...	15.000	15.00	...	15.00
10.50	...	10.50	10.50	...	10.50	...	...	...	...	..	...
1.50	...	1.50	1.50	...	1.50	...	...	...	...	..	...
3.00	...	3.00	3.00	..	3.00	..	...	...	...	...	..
...
...	2..	...	...	...	...	4.00	...	4.00	4.00	...	4.00
4.50	4.50	...	4.50	4.50	...	8.75	8.75	...	...	...	...
10.00	...	10.00	10.00	...	10.00	20.00	10.00	10.00	20.00	10.00	10.00
...	...	...	..	..	...	1.25	...	1.25	1.25	...	1.25
85.00	16.80	68.20	85.00	16.80	68.20	85.00	30.75	54.25	6.00	10.00	51.00
4535.00	2298.20	2298.20	1490.28	1316.58	173.70	4085.00	1610.75	2474.25	4061.00	1590.00	2471.00

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106-00000 VI Industry and Minerals 285100 village and small Industries--

1. Direction and Administration:

1 Head Organisation

2 District Organisation

3 District Industries Centre

2 Training:

1 Training inside and outside the State

2 Action Pkaj (DIC)

2 Small Scale Industries:

1 Exhibition

2 Package of Incentives

3 M. P. S. W:

4 Grants-in-aid

5 Emp. Programme (Tailoring Section)

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156.00

156.00

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22.00

22.00

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115.00

115.00

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National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC, No 28-7-94
Date 2-8-19

6	7	8	9	10	11	12	13	14	15	16
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3:00	3:00	...	46:00	46:00	..	3:00	3:00	...	7:00	7:00	...
15:00	15:00	---	...	Estt. 2:00	2:00
28:00	28:00	Works 7:00	7:00	---	...
						57:00	57:00				
3:60	3:60	---	6:00	6:00	?	2:00	2:00	...	...	...	...
2:40	2:40	...	---	...	:	3:00	3:00				
4:00	4:00	...	..	...	...	4:00	4:00				
20:00	20:00	...	...	...	..	10:00	10:00				
2:50	2:50	..	30:50	30:50	...	2:50	2:50				
3:00	3:00	...	...	...	::	3:00	3:00				
1:00	1:00	...	...	...	...	1:50	1:50				

1	2	3	4	5
4 Industrial Estates	...	60.00	60.00	...
5 Khadi & Village Industries	...	95.00	95.00	...
6 Handicrafts :				
1. M. H. H. D. C.	} ...	52.00	52.00	...
2. Mastercraft man Training	} ...			
103. Handloom Industries	160.00	160.00	...
107. Sericulture Industries	290.00	290.00	...
Sub-Total—V & S I	950.00	950.00	...
1 06 2853 00-Industries (Other than V & S I Large & Medium Industries—				
1 Share Capital to M.I.D.C.				
Siju Cement Project	117.00	117.00	...
Equity Participation in Projects	250.00	250.00	...
M. E. D. C.	74.00	74.00	...
Office Accommodation of MIDC	62.00	62.00	...

	6	7	8	9	10	11	12	13	14	15	16	17
Estt.	1.80	1.80	...	19.50	19.50	...	Estt. 2.00	2.00	...	5.00	5.00	
Works	17.70	17.70	...	...	...	...	Works 5.00	5.00	...	...	...
	30.00	30.00	...	30.00	30.00	...	30.00	30.00	...	...	...
	19.00	10.00	...	...	..	...	10.00	10.00	...	...	...
	3.00	3.00	...	13.00	13.00	...	3.00	3.00	...	...	...
	50.00	50.00	...	49.28	49.28	..	50.00	50.00	...	12.20	12.20	
	85.00	85.00	...	76.66	76.66	...	85.00	85.00	...	5.20	5.20	
	280.00	280.00	...	270.94	270.94	...	280.00	280.00	...	29.40	29.40	
	118.00	118.00	..	...	...	...	...	...	...	...	...
	..	...	...	...	...	...	250.00	250.00	...	...	...
	62.00	62.00	...	62.00	62.00	:	...	...	...	...	...

1	2	3	4	5
(2) Financial Operation	...	1000.00	1000.00	..
3. Industrial Area	688.00	688.00	..
4. E. D. Programme	14.00	14.00	...
5. Feasibility Studies	50.00	50.00	...
6. Man Power Training	14.00	14.00	...
7. Package Scheme of Incentives.	300.00	300.00	...
8. Growth Centre	500.00	500.00	...
9. Share Capital to M.C.C.L.	150.00	150.00	..
10. Paper Grade Lime Project.	31.00	31.00	...
Sub-Total--Large & Medium Industries ...		3250.00	3250.00	..

6	7	8	9	10	11	12	13	14	15	16	17
157.00	157.00	..	157.00	157.00	...	150.00	150.00	..	...	...	...
95.00	95.00	...	95.00	95.00	..	50.00	50.00	...	..	...	...
3.00	3.00	...	3.00	3.00	...	5.00	5.00	...	...	...	...
5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	...	...	...
5.00	5.00	...	5.00	5.00	...	10.00	10.00	...	...	...	...
20.00	20.00	...	20.00	20.00	...	10.00	10.00	...	...	...	...
200.00	200.00	...	30.00	30.00	...	87.00	87.00	...	...	...	...
150.00	150.00	...	88.00	88.00	...	350.00	350.00	...	...	..	...
..
815.00	815.00	...	465.00	465.00	...	917.00	917.00	...	...	..	...

1	2	3	4	5	6	7	8
106285302—Mining Non Ferr-ous Mining & Metallurgical Industries—02—Regulation & Development of Mines —	001—Direction & Administration	130.00	129.00	10.60	35.00	...	...
	(a) Geology Mining Establishment ... ..	..	...	...	...	29.55	...
	(b) Establishment of Branch Office at Tura ... ..	..	...	...	...	...	5.45
	(c) Establishment of DMO at Nongstoin ... ..	..	...	...	...	...	...
	003—Training	2.00	2.00	...	0.30	0.30	...
	004—Research & Development	50.00	40.00	10.66	7.70	...	...
	(a) Laboratory and Analytical Unit ... ..	...	...	...	...	6.10	...
	(c) Photogeology Cell ... ..	..	..	...	...	...	1.10
	101—Survey & Mapping	45.00	40.00	5.00	8.00	8.00	...
	102—Mineral exploration	170.00	135.00	35.00	42.00	...	..
	(a) Intensive Mineral Investigation ... ..	..	...	...	...	26.00	...
	(d) Intensive Ground Water Investigation ... ..	..	...	...	..	11.75	...
	(e) Geotechnical Study Cell ... ..	...	...	...	...	...	5.25
	4853—190—Investment in Public Sector	10.00	10.00	..	150.00	150.00	...
	800—Other Expenditure .. ..	...	...	...	...	..	..
	4216—Construction of Government Residential Building	30.00	30.00	..	10.00	10.00	...
	4059—Construction of Govt. Office Building	63.00	63.00	...	10.00	10.00	...
	Sub--Total—Mining	500.00	440.00	60.00	263.00	250.70	12.30
	Total—Industry & Minerals	4700.00	4640.00	60.00	1358.00	1345.70	12.30

9	10	11	12	13	14	15	16	17
33.50	—	—	36.00	—	—	—	—	—
—	29.55	—	—	30.00	—	2.00	2.00	—
—	—	3.95	—	4.00	—	—	—	—
—	—	—	—	—	2.00	—	—	—
0.30	0.30	—	0.30	0.30	—	—	—	—
7.17	—	—	8.90	—	—	—	—	—
—	5.57	—	—	6.50	—	—	—	—
—	—	1.60	—	1.90	—	2.00	2.00	—
5.22	5.22	—	6.00	6.00	—	1.00	1.00	—
37.44	—	—	42.70	—	—	8.00	8.00	—
—	22.70	—	—	26.00	—	—	—	—
—	10.56	—	—	12.00	—	—	—	—
—	—	4.10	—	4.70	—	—	—	—
150.00	150.00	—	150.00	150.00	—	150.00	150.00	—
7.20	7.20	—	2.00	2.00	—	2.00	2.00	—
10.00	10.00	—	18.00	18.00	—	18.00	18.00	—
250.83	241.10	9.73	263.00	261.00	2.00	183.00	183.00	—
986.77	977.04	9.73	1460.00	1458.00	2.00	212.40	212.40	—

	1	2	3	4	5	6	7	8	9	10	11
107 000 ⁰⁰ 00. 107 3054 ⁰⁰											
VII Transport Roads and Bridges District and Other Roads			18100 ⁰⁰	6435 ⁰⁰	11665 ⁰⁰	3865 ⁰⁰	2340 ⁵⁰	1524 ⁵⁰	3215 ⁰⁰	3070 ⁰⁰	145 ⁰⁰
M.N.P			340 ⁰⁰	1782 ⁰⁰	1618 ⁰⁰	625 ⁰⁰	116 ⁰⁰	509 ⁰⁰	625 ⁰⁰	493 ⁰⁰	132 ⁰⁰
Sub-Total			21590 ⁰⁰	8217 ⁰⁰	13283 ⁰⁰	4499 ⁰⁰	2456 ⁵⁰	2033 ⁵⁰	3840 ⁰⁰	3563 ⁰⁰	277 ⁰⁰
Common Outlay											
Establishment } Machineries } PWD Building } Road Research } Channelisation } to C and RD }			2400 ⁰⁰	400 ⁰⁰	...	260 ⁰⁰ 80 ⁰⁰ 250 ⁰⁰ 20 ⁰⁰ 160 ⁰⁰	260 ⁰⁰ 80 ⁰⁰ 250 ⁰⁰ 20 ⁰⁰ 160 ⁰⁰	... ... ... ... ...	260 ⁰⁰ 80 ⁰⁰ 250 ⁰⁰ 20 ⁰⁰ 160 ⁰⁰	260 ⁰⁰ 80 ⁰⁰ 250 ⁰⁰ 20 ⁰⁰ 160 ⁰⁰	...............
Total			2400 ⁰⁰	2400 ⁰⁰	...	770 ⁰⁰	770 ⁰⁰	...	770 ⁰⁰	770 ⁰⁰	...
Sub Total—Road and Bridges			2390 ⁰⁰	10617 ⁰⁰	13283 ⁰⁰	5260 ⁰⁰	3226 ⁵⁰	2033 ⁵⁰	4610 ⁰⁰	4333 ⁰⁰	277 ⁰⁰

12	13	14	15	16	17
4125.00	2725.00	1400.00	Includes new schemes for maximising benefit 3779.00	244.00	1295.00
500.00	450.00	50.00	462.00	416.00	46.00
4625.00	3175.00	1450.00	4241.00	2900.00	1341.00
140.00	140.00	--	--	--	--
100.00	100.00	--	--	--	--
250.00	250.00	--	--	--	--
25.00	25.00	--	--	--	--
160.00	160.00	--	--	--	--
675.00	675.00	--	--	--	--
5300.00	3850.00	1450.00	4241.00	2900.00	1341.00

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107305500 Road Transport (Megh- 850.00 850.00 ... 180.00 180.00 ... 180.00 180.00 ... 180.00 180.00 ... 180.00 180.00 ...
laya Transport Corpora-
tion).

1	2	3	4	5	6	7	8
	107307500 Other Transport Services -						
1.	Direction and Administration	20.00	0.00	..	2.00	2.00	...
2.	Construction of Commissioner/District Transport Officer/Regional Transport Authority/State Transport Authority Office.	70.00	70.00	...	29.00	29.00	...
3.	Establishment of Motor Driving School.	5.00	5.00	...	2.00	2.00	...
4.	Construction of Joint Checkgate	25.00	25.00	..	20.00	20.00	...
5.	Survey and Construction of Ropeways	30.00	30.00	...	10.00	..	10.00
6.	Purchase of Smoke Meters	15.00	15.00	...	1.50	1.50	...
7.	Financial Assistance to SC/ST Unemployed Youth for purchase of Bus/Three wheelers.	25.00	25.00	..	5.00	5.00	...
8.	Grant in aid to voluntary organisation operating School Bus Service.	...	...	...	0.50	0.50	...
9.	Construction of Office and staff quarters of District Transport Officer, Jaintia Hills.	...	...	...	10.00	...	10.00
10.	Construction of Office and staff quarters of District Transport Officer, South Garo Hills.	60.00	...	60.00	10.00	...	10.00
		(Rs. 30.00 lakhs has been diverted from Truck parking Complex in Nongpoh)					
11.	Construction of Office and staff quarters of District Transport Officer, Ri-Bhoi District.	..	...	...	10.00	...	10.00
	Sub Total—Other Transport Services	250.00	190.00	60.00	100.00	60.00	40.00
	Total—Transport	25000.00	11657.00	13343.00	5540.90	3466.50	2073.50

9	10	11	12	13	14	15	16	17
2.00	2.00	...	4.00	4.00	...	...	..	...
15.38	15.38	..	9.00	9.00	—	9.00	9.00	..
5.51	5.51	..	3.00	3.00	..	...	...	...
20.52	20.52	..	15.00	1.00	...	15.00	15.00	...
6.75	...	6.75	18.00	18.00	...	18.00	18.00	...
3.86	3.86	..	1.20	1.20	..	1.20	1.20	..
5.00	5.00	...	2.00	2.00	...	2.00	2.00	—
0.50	0.50	...	1.00	1.00	...	1.00	1.00	...
17.76	...	17.76	13.90	13.90	..	13.90	13.90	...
10.00	...	10.00	29.10	29.10	...	29.10	29.10	..
12.72	...	12.72	21.80	21.80	..	21.00	21.80	...
100.00	52.77	47.23	118.00	118.00	...	111.00	111.00	...
4890.00	4565.77	324.23	5590.00	4148.00	1450.00	4532.00	3191.00	1841.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10900000 IX: Science, Technology and Environment																
109342500—Other Scientific Services																
Schemes																
1. NRMS including Remote Sensing.		25.00	25.00	...	7.00	7.00	...	Nil	...	...	50.00	50.00	...	..	...	...
2. Dev. and Application of Appropriate technologies.		34.00	34.00	...	10.00	10.00	...	5.83	5.83	..	10.00	10.00	...	...	...	...
3. S. and T. Popularisation ...		32.00	32.00	...	12.00	12.00	...	28.02	28.02	...	24.00	24.00	..	...	...	...
4. Training of Scientists ...		10.00	10.00	...	1.00	1.00	...	Nil	Nil	...	0.50	24.00	...	...	...	...
5. S. and T. Entrepreneurship Programmes.		5.00	5.00	...	1.00	1.00	...	0.50	0.50	...	1.00	1.00	...	...	...	...
6. Improved Chulhas Programme		Nil	Nil	..	Nil	Nil	...	6.15	6.15	..	Nil	Nil	...	...	...	..
7. Sponsored Projects ...		18.00	18.00	...	5.00	5.00	...	2.80	2.80	...	4.00	4.00	...	...	...	...
8. S. and T. Museums ...		10.00	...	10.00	3.00	...	3.00	2.50	...	2.50	2.50	...	2.50	..	...	...
9. Model Villages ...		15.00	...	15.00	7.00	...	7.00	9.00	...	9.00	7.00	...	7.00	...	...	...
10. Documentation and Library*		16.00	...	16.00	3.00	...	3.00	Nil	...	Nil	2.00	...	2.00	...	...	..
11. State D. S. T./S. and T. Council.		35.00	25.00	10.00	11.00	8.00	3.00	5.20	5.20	Nil	9.00	7.00	2.00	..	...	...
Total	...	200.00	149.00	51.00	60.00	44.00	16.00	60.00	48.50	11.50	110.00	96.50	13.50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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109 8435 00

1. Biology and Environment

150.00 150.00 — 50.00 50.00 — 40.00 40.00 50.00 50.00 — — — 2.00 2.00 —

Total—Science, Technology and Environment

320.00 209.00 51.00 110.00 96.00 16.00 100.00 22.50 11.50 160.00 140.50 13.50 2.00 2.00 — —

1	2	3	4	5	6	7
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110 0000 00 GENERAL ECONOMIC SERVICE

110345100 SECTT—ECONOMIC SERVICE

1. Planning Machinery including State Planning Board	39.00	29.00
2. Construction of Yojana Bhavan ...	...	...	..	...	15.00	15.00
3. Employment Generation Council ..	..	...	..	...	250.00	244.00
4. Evaluation Unit ..	...	..	...	...	6.00	5.00
5. Research Wing under Programme Implementation Department	9.00	2.00
					17.00	12.00

50

Sub-TOTAL :- Sectt Economic Service..	250.00	244.00	6.00	85.00	50.00
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8	9	10	11	12	13	14	15	16	17
10:00	29:00	29:00	10:00	36:00	29:00	7:00
...	15:00	15:00	...	15:00	15:00	...	15:00	15:00	...
5:00	5:00	...	5:00	6:00	...	6:00	..	...	..
7:00	9:00	2:00	7:00	9:00	2:00	7:00	...	...	...
5:00	17:00	12:00	5:00	19:00	14:00	5:00	...	...	...
27:00	25:00	26:00	27:00	25:00	26:00	25:00	15:00	15:00	...

1	2	3	4	5	6	7			
110 3452 00 TOURISM									
01—Tourist Infrastructure—101—Tourist Centres—									
(i) Development of Tourist spots	85.00	85.00	..	33.00	36.00
(ii) Development of Watersports	70.00	70.00	...	25.00	25.00
102—Tourist Accommodation—									
(i) Construction of 5 cottages Tourist Complex/Improvement of Orchid Lake Resort at Umiam.					80.00	80.00	...	25.00	25.00
(ii) Construction of Orchid lodge at Tura	25.00	25.00	..	8.00	8.00
(iii) Construction of Restaurant-cum-Rest House at Cherrapunjee				...	10.00	10.00	...	5.00	5.00
(iv) Construction of drive-in-Restaurant at Nongpoh
(v) Construction of Tourist Bungalow at Siju	15.00	15.00	...	5.00	5.00
(vi) Construction of Yatrinivas at Tura	30.00	30.00	...	10.00	10.00
(vii) Construction of hotel at Jowai	20.00	20.00	...	...	..
(viii) Construction of wayside amenities at Khliehriat	20.00	20.00	...	5.00	5.00
(ix) Construction of wayside amenities at Anegiri	10.00	10.00	...	5.00	5.00
(x) Construction of Rest House at Baghmara	25.00	25.00	...	8.00	8.00
(xi) Construction of recreational facilities/complex-cum-amusement Park at Umiam/Shillong.					11.00	11.00	..	1.00	1.00
(xii) Construction of Yatrinivas at Shillong	25.00	25.00	...	20.00	20.00
(xiii) Construction of Rest House-cum-accommodational facilities at Nongpoh.				
(xiv) Construction of Rest House-cum-accommodational facilities at Raniker.					25.00	25.00	...	7.00	7.00

52

8	9	10	11	12	13	14	15	16	17
...	51:54	51:54	...	25:00	25:00	...	..	...	...
...	14:92	14:92	...	5:00	5:00	...	...	..	...
...	25:00	25:00	..	5:00	5:00	...	...	...	...
...	8:00	8:00	...	2:00	2:00	..	2:00	2:00	...
...	0:85	0:85	...	...	...	...	...	...	...
...
...	0:45	0:45	...	2:00	2:00	...	...	..	..
...	4:18	4:18	...	1:00	1:00	...	..	...	...
...
...
...	5:00	5:00	..	2:00	2:00	...	...	...	...
...
...
...	...	...	...	1:00	1:00	...	...	...	...
...
..	...	...	..	2:00	2:00	...	2:00	2:00	..

1	2	3	4	5	6	7
(xv) Construction of boating facilities at Wards Lake/Thadlaskein and Nagarpura Lakes.		10.00	10.00	...	...	...
(xvi) Construction of wayside amenities at Nongstein	...	20.00	20.00	...	8.00	8.00
(xvii) Construction of Tourist Bungalow at Balpakram	..	5.00	5.00	...	1.00	1.00
(xviii) Construction of Tourist Bungalow at Williamagar	...	5.00	5.00	...	1.00	10.00
(xix) Construction of Tourist Bungalow at Kyllang Rock	...	10.00	10.00	...	1.00	1.00
(xx) Development of Watersports in Meghalaya
(xxi) Recreational facilities-amusement Park in Meghalaya
190—Assistance to Public Sector and Undertaking						
(i) Financial assistance to M. T. D. C.	...	45.00	45.00	...	...	..
(ii) Tourism Promotion Subsidy	..	50.00	50.00	...	10.00	10.00

			11	12	13	14	15	16	17
...	1-07	1-07	...	...	...	...	...	..	...
...
...	...	...	...	5-00	5-00	...	5-00	5-00	...
...	...	...	...	3-00	3-00	...	3-00	3-00	...
...
...	0-94	0-94	..	..	..	...	...	..	...
...
...	10-00	10-00	...	...	...	...	...	...	...
...

515

1	2	3	4	5	6	7
800—Other Expenditure—						
(i) Travel Circuit (Development of Golf Course),		35.00	35.00	...	3.00	3.00
(ii) Wild Life Tourism (Trekking in natural reserve Forest)		20.00	20.00	...	2.00	2.00
(iii) Development of Caves		15.00	15.00	...	5.00	4.00
(iv) Adventure Tourism		10.00	10.00	...	5.00	5.00
80—General—001—Direction and Administration—		60.00	60.00	...	12.00	12.00
003—Training—						
(i) Training facilities		10.00	10.00	...	1.00	1.00
(ii) Hospitality Scheme		10.00	10.00	...	1.00	1.00
(iii) Travel management Institute		10.00	10.00	...	2.00	2.00
80—General—104—Promotion and Publicity—						
(i) Publicity/Tourist Festivals		80.00	80.00	...	30.00	30.00
(ii) Printing of publicity materials						
(iii) Other Tourist Information Centres						

8	9	10	11	12	13	14	15	16	17
..
..	2:00	2:00	..	2:00	2:00	..	..	..	..
..	..	..	..	4:00	4:00	..	..	..	..
..	5:00	5:00	..	4:00	4:00	..	..	..	..
..	4:00	4:00	..	15:00	15:00
..	1:00	1:00
..	0:00	0:02	..	1:00	1:00
..	1:00	1:00
..	50:00	30:00	..	25:00	25:00
..

1	2	3	4	5	6	7
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800-Other Expenditure—

(i) Construction of Quarters Wards Lake (Malis/Chawkidars)	25.00	25.00	...	5.00	5.00
(ii) Construction of Directorate of Tourism's office building	...	...	40.00	40.00	...	15.00	15.00
(iii) Maintenance and repairs of Tourism building	...	...	...	...	...	...	...

58

190-Investment in Public Sector and Undertaking—

(i) Share Capital contribution towards M.T.D.C.	...	...	30.00	30.00	...	..	...
(ii) Construction of Crowborough Hotel at Shillong	...	...	70.00	70.00	...	50.00	50.00
(ii) Tourist Transport Services	...	...	30.00	30.00	..	10.00	10.00

8	9	10	11	12	13	14	15	16	17
...	..	...	...	20'00	20'00	...	20'00	20'00	...
...	..	...	...	40'00	40'00	...	40'00	40'00	...
...
...
...	154'00	154'00	...	50'00	50'00	...	50'00	50'00	..
...	10'00	10'00	...	7'00	7'00	...	...	..	...

1	2	3	4	5	6	7
(v) Improvement of Orchid hotel in Shillong	104.00	104.00	...	20.00	26.00	
(v) Upgradation of Hotel Pinewood Ashok/Construction of quarters for staff of Pinewood Hotel Ashok.	155.00	155.00	...	20.00	20.00	
800—Other Expenditure—						
(i) Establishment of Foodcraft institute ... ..	..	...	...	..	...
(ii) Purchase of boats for lakes at Bajengdoba and Anogiri	..	...	...	...	...
7452—Loans for Tourism—01—Tourist Infrastructure— 190—Loan to Public Sector and other Undertakings (a) Loan to MTDC.	..	...	...	..	...
SUB—TOTAL TOURISM	1300.00	1300.00	...	360.00	360.00	

8	9	10	11	12	13	14	15	16	17
...	10.25	0.25	...	5.00	5.00	...	...	...	...
...	20.00	20.00	...	15.00	15.00	...	15.00	15.00	...
...	...	...	...	3.00	...	3.00	...	..	..
...	..	..	...	4.00	...	4.00	...	...	...
...	...	...	..	100.00	...	100.00	100.00	...	100.00
..	357.22	357.22	..	356.00	243.00	167.00	237.00	137.00	100.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
110345400 Surveys and Statistics.																
112—Economic Advice and Statistics —																
Sub-Head																
(a) State Statistical Organisation.	17.00	0.70	16.30	8.60	0.35	8.25	2.00	0.10	1.90	7.15	7.50	...	5.30	5.30	...	
(d) Annual Survey of Industries and Socio-Economic Survey.	3.90	3.00	...	...	...	...	...	...	...	...	...	...	...	...	...	...
(f) Bulletin, Handbook, Abstract etc.	0.60	0.60	...	...	...	...	...	...	...	0.30	0.30	...	...	...	...	...
(l) Training Unit ...	0.20	0.20	...	...	...	...	...	...	...	0.20	0.20	...	...	...	...	...
(m) Strengthening of Price Section.	0.70	0.70	...	...	...	...	...	...	...	0.20	0.20	...	...	...	...	...
P (ij) Crop Insurance Scheme.	63.00	63.00	...	13.90	13.50	...	13.50	13.50	...	13.90	13.90	...	...	...	...	...
(q) Agricultural Statistics (Strengthening of Statistical Agencies at Block level .	3.00	3.00	...	1.00	1.00	...	0.20	0.20	...	0.70	0.70	...	...	...	...	...
(r) National Sample Survey.	3.50	3.50	...	0.75	0.75	...	0.75	0.75	...	1.00	1.80	...	...	...	...	...
(t) Establishment of Modern Data Processing Facility.	0.75	0.75	...	...	...	...	...	...	...	0.20	0.20	...	...	...	...	...
(v) Strengthening of Publication and Reference Division.	0.25	0.25	...	0.15	0.15	...	0.15	0.15	...	...	...	...	...	...	...	...
Construction of Office Building and Staff Quarters.	8.00	8.00	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Sub - Total - Economic & Statistics.	100.00	83.70	16.30	24.00	15.75	1.25	16.60	15.70	1.90	24.00	24.00	...	5.30	5.30	...	...

110345600 Civil Supplies--001--Direction and Administration--

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
008--Other Expenditure																	
1. Direction and Administration.			10.00				4.00				1.00		3.00				
2. Training under P. D. S.	3.00	...			0.50	...			0.50	...			0.50				
3. Mobile Van	20.00				8.30				8.00				8.00				
4. Consumer Protection--																	
i) Financial Assistance to Social Voluntary Organisation.	3.50				1.00				1.00				1.00				
ii) To educate the Consumer through the Advertisement issue of pamphlets, etc.	100.00			31.00			28.00					31.00					
iii) Seminar																	
iv) Setting up of redressal agencies under Consumer Protection Act, 1986.																	
a) State Commission	10.00				...								2.00				
b) District Forum	10.00				4.50				4.50				2.50		1.00		
5. Construction of Godowns.	20.00				6.00				6.00				5.00		2.00		
6. Construction of accommodation Infrastructure.	20.00				7.00				7.00				8.00		1.00		
7. Family Identity Card			3.50											1.00			

Sub-Total :- Civil Supplies 100.00 86.50 13.50 31.00 27.00 4.00 28.00 27.00 1.00 31.00 27.00 4.00 2.00 2.08

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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110 3475 00 Other General Economic Services

(1) Aid to the District Council	1200.00	...	1200.00	250.00	...	250.00	250.00	...	250.00	250.00	...	250.00
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	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
110 000 00																
0075—Other General Economic Services—																
(II)—Weights and Measures.																
(1) Maintenance and strengthening of staff.	35-00	35-03	...	9-55	9-55	...	9-55	9-55	...	10-25	10-25	...	...	...	...	...
(2) Procurement of Working Standards and Publicity Materials	1-00	1-00	...	...	...	...	...	...	...	...	...	...	...	...	...	...
(3) Maintenance and purchase of vehicles.	6-00	...	6-00	2-45	0-70	1-75	2-45	0-70	1-75	2-25	0-75	1-50	...	...	...	...
(4) Construction office-cum-Laboratory Building and staff quarters.	8-00	1-50	6-50	2-00	0-45	1-55	2-00	0-45	1-55	1-50	...	1-50	1-50	...	1-50	1-50
Sub—Total—Weights and Measures	50-00	37-50	12-50	14-00	10-70	3-30	14-00	10-70	3-30	14-00	11-00	3-00	1-50	...	1-50	1-50
Total—General—Economic Services—	3000-00	1951-70	1248-30	764-00	471-45	292-55	750-82	467-62	283-20	754-00	365-00	189-00	260-80	159-30	101-50	101-50
Total—Economic Services	70110-00	46628-87	23481-13	19206-06	18478-17	5727-82	14817-22	19196-58	1620-64	18408-00	12845-30	5560-70	11039-14	6686-55	4362-59	4362-59

ANNEXURE-41

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 00 000 000 XI Social Services																
2 21 000 000 Education																
2 21 2202 00 General Education																
01. Elementary Education (MNP).	7600.00	7600.30	..	1960.00	1950.00	...	1950.50	1950.50	...	1050.00	1950.00	...	820.00	820.00	..	
02. Secondary Education	140.00	1400.00	...	370.00	370.00	...	370.00	370.00	...	405.00	405.00	...	175.00	175.00	..	
03. University Education	50.00	500.00	...	100.00	100.00	..	100.00	100.00	...	100.00	100.00	...	60.00	60.00	...	
04. Adult Education (MNP)	400.00	400.00	...	100.00	100.00	..	100.00	100.00	...	5.00	5.00	...	...	...	...
05. Language Education	20.00	20.00	..	5.00	5.00	...	5.00	5.00	...	5.00		...	...	...	...
08 General	80.00	80.00	...	50.00	50.00	...	50.00	50.00	...	15.00	15.00	...	...	...	...
Sub Total: General Education	10000.00	10000.00	...	2575.00	2575.00	...	2575.00	2575.00	...	2575.00	2575.00	...	1065.00	1065.00	...	1965.00
2,21 2203 00 Technical Education	200.00	200.00	...	56.00	56.00	...	56.00	56.00	...	56.00	56.00	...	15.00	15.00	...	15.00

Rs. in lakhs

1	2	4	5	6	7	8	9	10	11	12	13	14	15	16	17
221-224-00-Sports and Youth Services															
001. Director & Adm.				60.00	60.00	Nil	60.00	60.00	Nil	60.00	60.00	Nil	...	...	...
101. Physical Edn.				0.50	0.50	Nil	0.50	0.50	Nil	0.50	0.50	Nil	...	..	..
102. Youth Welfare Programme for Students.	1500.00	1500.00	...	18.50	18.50	Nil	18.50	18.50	Nil	18.50	18.50	Nil	...	...	...
104. Sports and Games				246.00	246.00	Nil	246.00	246.00	Nil	246.00	246.00	Nil	...	...	...
Total-Sport & Youth Services.	1500.00	1570.00	...	335.00	325.00	...	325.00	325.00	...	325.00	325.00	..	...	...	..

ANNEXURE III (contd.)

Rs. in lakhs

1	3	3	4	5	6	7	8	9	10	11	12	13	14	15	16	16
221-2205-00—Arts & Culture—																
1. Direction and Administration.		25.00	25.00	Nil	10.00	10.00	Nil	10.00	10.00	Nil	10.00	10.00	Nil	--	...	...
2. Fine Arts Education.		90.00	90.00	Nil	17.10	17.10	Nil	17.10	17.10	Nil	11.60	17.60	Nil	..	...	...
3. Promotion of Arts and Culture.		45.00	45.00	Nil	15.85	15.85	Nil	15.85	15.86	Nil	10.85	10.85	Nil	...	...	...
4. Archaeology		15.00	15.00	Nil	8.00	8.00	Nil	8.00	8.00	Nil	8.00	8.00	Nil	...	..	...
5. Archives		15.00	15.00	Nil	2.00	2.00	Nil	2.00	2.00	Nil	2.00	2.00	Nil	...	...	..
6. Public Libraries		90.00	80.00	10.00	18.75	16.75	1.50	15.25	16.75	1.50	20.75	18.75	2.00	...	...	--
7. Archaeological Survey.		10.00	10.00	Nil	1.00	1.00	Nil	1.00	1.00	Nil	1.00	1.00	Nil	--	...	...
8. Museum		50.00	50.00	Nil	11.30	11.30	Nil	11.30	11.30	Nil	11.80	11.80	Nil	...	..	...
9. Anthropological Survey.		10.00	10.00	Nil	1.00	1.00	Nil	1.00	1.00	Nil	1.00	1.00	Nil	...	...	..
10. Other expenditure		150.00	150.00	Nil	65.50	65.50	Nil	65.50	65.50	Nil	67.00	67.00	Nil	62.00	62.00	...
Sub-Total—Arts & Culture		500.00	490.00	10.00	150.00	148.50	1.50	150.00	145.50	1.50	150.00	148.00	2.00	62.00	62.00	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 22 221000	Medical And Public Health															
	01-Urban Health Services-Alloathy	65.00	...	65.00	21.10	7.80	14.10	21.90	7.80	14.10	10.00	10.00	...	...	...	...
	0001-Direction and Administration.															
	102-Employees State Insurance Schemes.															
	103-Central Govt. Health Schemes.															
	104-Medical Store Department.															
	108-Departmental Drug Manufacture.															
	109-School Health Schemes.	10.00	...	10.00	2.50	2.50	...	2.50	...	2.50	2.20	2.20	...	...	...	...
	110-Hospitals and Dispensaries	809.50	353.00	456.50	229.00	152.60	76.40	229.00	152.60	76.40	181.70	109.70	72.00	47.00	27.00	20.00
	100-Other Health Schemes.															
	800-Other Expenditure															
	02-Urban Health Services-Other System of Medicines															
	101-Ayurveda															
	102-Homoepathy	10.50	10.50	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	...	...	...
	103-Unani															
	104-Sidha															
	200-Other System															
	03-Rural Health Services-Allopathy															

69

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101-Health Sub-centres.	102-Subsidiary Health Centre	1325.00	240.46	1084.54	270.68	250.53	20.15	270.68	20.15	270.68	382.00	284.00	134.00	159.00	107.00	52.00
104-Community Health Centres.		875.00	66.16	808.84	212.32	171.56	40.76	212.32	171.56	40.76	350.00	202.00	148.00	194.00	128.00	66.00
110-Hospitals and Dispensaries		50.00	17.00	33.00	22.00	15.00	7.00	22.00	15.00	7.00	15.70	15.70	...	4.00	4.00	...
800-Other Expenditure.																
04-Rural Health Service-Other System of Medicines.																
101-Ayurveda																
102-Homoeopathy.																
103-Unani																
104-Siddha																
105-Allopathy.		480.00	348.08	132.00	246.00	88.80	157.20	246.00	88.80	157.20	97.00	97.00	...	...	...	...
800-Other System																
06-Public Health																
001-Prevention & Control of Diseases.		250.00	250.00	...	25.00	25.00	...	25.00	25.00	...	20.40	22.40	...	...	...	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	102-Prevention															
	of Food Adulteration.	20.00	20.00	...	3.00	3.00	...	3.00	3.00	...	1.00	1.00	...	...	...	...
	104-Drug Control.	55.00	10.00	45.00	22.60	14.20	8.40	22.60	14.20	8.40	6.00	6.00	...	...	..	...
	106-Manufacture of Sera/Vaccine.															
	107.Public Health Laboratories.															
	112-Public Health Education.															
	113-Public Health Publicity.															
	200-Other System															
	80-General-															
	004-Health Statistics & Evaluation.															
	798-International Co-Operation.															
	800-Other															
	Expenditure.	50.00	22.00	28.00	22.00	14.00	8.00	22.00	14.00	8.00	11.00	9.00	2.00	11.00	9.00	2.00
	Sub. Total Health:—	4000.00	1337.12	2662.88	1079.00	746.99	382.01	1079.00	746.99	32.01	1029.00	728.00	356.00	415.00	275.00	140.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
223 2515 00	WATER SUPPLY AND SANITATION															
	01. Water Supply															
	001. Direction and Administration (crea- tion new posts).	30'00	...	30'00	6'00	...	6'00	6'00	...	6'00	...	...	...	..	...
	003. Training	...	...	..	...	...	...	..	..	...	...	...	...	...	...
	004. Research	...	..	...	...	...	...	...	...	...	..	...	..	...	...
	005 Survey and Investi- gation.	30'00	...	30'00	6'00	...	6'00	6'00	...	6'00	2'50	...	2'50	...	...
	052. Machinery and equipment.	...	...	...	...	..	..	..	...	..	...	...	...	...	...
	106. Prevention of Air and water pollution (a) State Board for pre- vention and control of water pollution Assistance to local bodies for prevention of Air and Water Pollution (Grand-in- Aid to Meghalaya Pollution Control Board).	100'00	100'00	...	14'00	14'00	..	14'00	14'00	...	10'00	10'00	...	..	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4215—Capital Outlay on water Supply and Sanitation—																
01—Water Supply ...																
800—Other Expenditure ...																
(A) Construction and Maintenance of Government Non-Residential building.																
13. Major Work ... 135.00 98.50 36.50 45.00 19.00 26.00 45.00 19.00 26.00 74.50 64.00 10.50 74.50 64.00 10.50																
4216—Capital Outlay on Water Supply and Sanitation.																
01—Government Residential buildings.																
700—Other Housing ...																
(a) Each Schemes .. 105.00 68.00 37.00 25.00 8.00 17.00 25.00 8.00 17.00 48.00 42.00 6.00 48.00 42.00 6.00																
4215—Capital Outlay on Water Supply and Sanitation.																
01—Water Supply ...																
010—Minimum Needs Programme.																
(a) Each Scheme ... 2770.20 1961.20 809.00 1125.00 676.75 448.25 1125.00 676.75 448.25 900.00 800.00 100.00 900.00 800.00 100.00																
800—Other expenditure ...																
(d) Rural Water Supply maintenance.																
17. Maintenance ... 307.08 307.00 ... 125.00 125.00 ... 125.00 125.00 ... 100.00 100.00 ...																

83

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4215	Capital outlay on water supply and Sanitation.	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
01	Water Supply	..	...	...	...	...	...	...	...	...	...	...	...	...	...	...
101	Urban Water	1671.00	969.44	101,56	470.00	445.00	25.00	470.00	445.00	25.00	540.00	530.00	10.00	540.00	530.00	10.00
4215	Capital Outlay on Water Supply and Sanitation.															
02	Sewerage and Sanitation.															
102	Rural Sanitation Services.															
a)	Each Scheme.	230.00	—	230.00	37.00	—	37.00	37.00	—	37.00	35.00	...	35.00	35.00	—	35.00
4215	Capital Outlay on water supply and Sanitation															
02	Sewerage and Sanitation.															
106	Sewerage Services.															
a)	Each schemes															
1.	Urban sewerage scheme.	52.00	...	52.00	2.00	...	2.00	...	2.00	4.00	...	0.50	0.50	...	0.50	
2.	Urban low cost sanitation.	169.00	..	169.00	13.00	...	13.00	...	13.00	3.50	...	0.50	0.50	...	0.50	

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Sub-Total	5000.00	3504.94	1495.06	1870.00	1287.75	582.25	1870.00	1287.75	582.25	1711.00	1546.00	165.00	1598.50	1436.00	102.50
Water Supply and sanitation.															

Note: 1. (a) The tentative sectoral outlays for the 8th Plan period (1992-97) for water supply and Sanitation was Rs. 9075 lakhs as per the recommendation of working group of Planning Commission vide U/O No. PC/W/10 (S) 20/91 dated 22-11-91.

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

2. However, the tentative sectoral outlays for the 8th Plan period (1992-97) for water supply and Sanitation has been reduced to Rs. 5000 lakhs vide letter No. PIR.62/92/4 dt. 15-9-92.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
223221600 Housing 03—rural Housing scheme—112—provision of house—site to the Landles a) Grant—in—aid of Government materials 9—Grant—in—aid	348.00	348.00	..	65.00	65.00	...	65.00	65.00	..	20.00	20.00	...	...	...	...	...
80—General—001—Direction and Administration.	22.00	22.00	..	7.00	7.00	...	7.00	7.00	..	3.00	3.00	...	...	...	...	...
003—Training.	0.70	0.70	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10	...	...	...	...	..
113. Assistance to housing Board—9—Grant—in—aid (a) Assistant to Meghalaya State Housing Board.	62.50	62.50	...	14.00	14.00	...	14.00	14.00	...	12.00	12.00	..	...	..	...	...
(b) Subsidy on Building materials and interest on loans under loan cum—subsidy. Assistant to BWS/LIC people under Meghalaya State Housing Policy—Grant—in—aid.	703.50	703.50	...	140.00	140.00	...	140.00	140.00	...	107.00	107.00	..	...	...	...	...
800—Other expenditure (b) Assistant to District Council for preparation of individual land ownership document for applicants under New Housing Policy—C—Grant—9 in—aid.	19.90	19.90	...	4.00	4.00	...	4.00	4.00	..	4.25	4.25	...	...	...	...	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4216—Capital outlay on housing—200—Other housing (i) Rental housing Scheme.	18.50	18.50	...	1.50	1.50	...	1.50	1.50	...	3.25	3.25	..	...	...	...	...
(ii) Departmental Residential Building.	38.00	38.00	...	4.40	4.40	...	4.40	4.40	..	7.50	7.50	...	...	..	...	...
(iii) Building Centre	22.20	22.20	...	4.00	4.00	...	4.40	4.40	...	2.90	2.90	..	...	...	...	...
6216—Loan for Housing—80—General—80.0—other Housing																
(c) Low Income Group Housing	325.00	325.00	..	64.60	64.60	...	64.60	64.60	...	75.00	75.00	...	..	...	...	...
(d) Middle income Group Housing.																
(c) Construction of EIS Houses	7.80	7.00	..	0.40	0.40	...	0.40	0.40	..	5.00	5.00	...	..	..	..	...
(d) Provision of Developed plot on hire purchase (Land Acquisition and Development)	31.90	31.50	..	5.00	5.00	...	5.00	5.00	...	20.00	20.00	..	...	...	...	...
Sub—Total—Housing	1600.00	1600.00	...	300.00	320.00	...	310.00	310.00	...	260.00	260.00	...	...	...	...	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2232321700—URBAN DEVELOPMENT																
03—IDSMT—051—CONSTRUCTION	250.00	250.00	...	80.00	50.00	30.00	80.00	50.00	30.00	65.00	65.00	...	..	...	..	..
05—OTHER URBAN DEVT.—051—CONST.																
1. Infrastructure Dev.	392.00	192.00	110.00	315.00	125.00	190.00	315.00	125.00	190.00	302.50	262.75	39.75	...	...	...	...
2. U. B. S. P.	20.00	...	20.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00	...	...	...	...
3. N. R. Y.	75.00	...	75.00	25.00	...	25.00	25.00	...	25.00	30.00	...	30.00	...	...	...	...
05—OTHER URBAN DEVT.—80—OTHER EXPENDITURE																
1. Preparation of Base Maps.	10.00	...	10.00	2.00	...	2.00	2.00	...	2.00	2.00	2.00	...	...	...	...	..
2. Preparation of Master Plan.	05.00	...	05.00	1.00	..	1.00	1.00	..	1.00	2.00	..	2.00	...	...	...	...
80—GENERAL																
001—Direction and Admn.	40.00	...	40.00	8.00	...	8.00	8.00	..	8.00	10.00	...	10.00	...	..	...	...
03—Training	03.00	...	03.00	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50	...	..	...	...
191—Assistance to Local Bodies Devt. Authorities etc.	500.00	..	500.00	80.00	...	80.00	80.00	..	80.00	100.00	...	100.00	...	...	...	...
4216 & 4217—CAPITAL OUTLAY—																
1. Const. of Departmental residential and office Buildings.	45.00	8.00	37.00	15.50	8.00	7.50	15.00	8.00	7.50	15.00	15.00	...	15.00	15.00	..	..
2. Setting up of a Satellite Township at Shillong.	900.00	900.00	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00	..	..
MINIMUM NEEDS PROGRAMME.																
04—Slum Area Improvement 041—Construction.	150.00	40.00	110.00	40.00	..	40.00	40.00	..	40.00	40.00	4.65	35.35	...	...	...	...
Urban Development Total	...	2390.00	1390.00	910.00	877.00	483.00	391.00	877.00	483.00	394.00	877.00	694.40	227.60	315.00	315.00	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2 24 2220 00															
Information and															
Publicity-60-															
Others															
1. Direction and Administration	58.59	58.59	...	10.16	10.16	...	10.16	10.16	...	11.00	11.00	...	...	...	...
2. Research and Training	6.00	6.00	...	2.00	2.00	...	2.00	2.00	...	1.50	1.50	...	...	...	...
3. Advertising and Visual Publicity	140.34	140.34	...	38.37	38.37	...	38.37	38.37	...	30.50	30.50	...	...	...	...
4. Press Information	13.00	13.00	...	2.00	2.00	...	2.00	2.00	...	1.50	1.50	...	...	...	...
5. Field Publicity	22.29	22.29	...	4.00	4.00	...	4.00	4.00	...	3.50	3.50	...	...	...	...
6. Publication	90.60	90.60	...	26.47	26.47	...	26.47	26.47	...	25.00	25.00	...	...	...	...
7. Other Expenditure	169.18	169.18	...	10.00	10.00	...	10.00	10.00	...	2.00	2.00	...	2.00	2.00	2.00
Sub-Total Information and Publicity		500.00	500.00	...	93.00	93.00	...	93.00	93.00	...	75.00	75.00	...	2.00	2.00
225222500—Welfare of SC/ST/OBCs		20.00	20.00	...	7.00	7.00	...	7.00	7.00	...	7.00	7.00	...	...	...
V—Training-003-Training															
(h) All India Service Pre-Examination Training Centre for SC/ST.															

ANNEXURE I (contd.)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 26 2230 00	Labour and Employment—															
	(i) Labour and Labour Welfare.															
	(d) Strengthening of the Directorate, District Labour Offices and opening of Sub-divisional offices.	20.00	..	20.00	8.00	...	8.00	8.00	...	8.00	8.00	5.00	3.00	...	...	..
	103—General Labour Welfare Establishment of Labour Welfare Centres.	15.00	9.00	6.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	...	...	...
	800—Other expenditure	15.00	...	15.00	5.00	...	5.00	5.00	...	5.00	5.00	..	5.00	..	...	...
	Sub Total—Labour and Labour Welfare.	50.00	9.00	41.00	17.00	2.00	15.00	17.00	2.00	15.00	17.00	7.00	10.00	...	...	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
226 2230 00	Labour and Employment															
	II Employment															
001-	Direction & Administration															
(a)	Strengthening of Directorate Head Quarter Establishment.	6.50	6.50	...	1.34	1.34	...	1.34	1.34	...	2.30	2.30	...	...	...	...
(b)	Resource Manpower Monitoring Cell	8.00	8.00	...	1.63	1.63	...	1.63	1.63	...	2.00	2.00	...	..	...	...
101-	Employment Exchange															
(a)	Strengthening of Employment Exchange Shillong.	5.00	5.00	..	1.50	1.50	...	1.50	1.50	...	2.00	2.00	..	..	..	...
(b)	Employment Information & Assistance Bureau.	6.20	6.20	..	1.50	1.50	...	1.50	1.50	...	1.80	1.80	...	...	...	...
(c)	Sub-Divisional Employment Exchange	16.00	16.00	..	7.00	7.00	...	7.00	7.00	...	8.00	8.00	...	...	...	...
(d)	Vocational Guidance Unit	9.20	9.20	...	1.60	1.60	..	1.60	1.60	...	2.00	2.00	..	...	...	...
(e)	Employment Exchange Building	5.00	5.00	...	4.22	4.22	...	4.22	4.22	..	20.00	...	20.00	20.00	...	20.00
(f)	Coaching-Cum-Guidance Centre	0.50	0.50	...	0.10	0.10	..	0.10	0.10	...	0.60	0.10	0.50	...	..	...
004-	Research Survey & Statistic															
(a)	Employment Market Information	4.50	4.50	...	0.82	0.82	...	0.82	0.82	...	1.00	1.00	...	...	...	...

101

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
03- Training																	
0001- Direction and Administration																	
(a) Strengthening of Training Wing in Directorate.		3.10	...	3.10	1.00	...	1.00	1.00	1.00	1.00	2.30	2.30	..	...	..	..	..
(b) Transferred from C S S					8.00	...	8.00	8.00	...	8.00	...	..	...	...	...	...	...
003- Training of Craftmen & Supervisors																	
(a) Introduction of New Trade ITIs/Snillong/Tura/Jowai/Women.		25.00	25.00	...	8.51	8.51	..	8.51	8.51	...	9.00	9.00	...	...	...	...	...
(b) Setting up of New ITI at Nongstoin/Williamnager / Nongpoh/ Baghmara.		20.00	20.00	...	24.96	24.96	...	24.96	24.96	...	25.00	25.00	...	...	...	...	...
(c) Up-Gradation of ITIs Training by replacement of Tools and Equipment transferred from C S S	
(d) Extension of building of Existing ITIs		5.00	...	5.00	5.00	...	5.00	...
800-0 Other Expenditure																	
(a) Directorate Building & Employment Exchange, Shillong.		10.00	...	10.00	10.82	...	10.82	10.82	...	10.82	1.00	1.00	..	1.00	1.00	...	...
(b) ITI, Jowai Building		11.00	11.00	...	2.00	2.00	..	2.00	2.00	..	2.00	2.00	...	2.00	2.00	...	...
(c) Construction / Purchase/building for Women/ Nongstoin/Williamnager.		20.00	...	20.00	22.00	..	22.00	22.00	...	22.00	13.00	13.00	..	13.00	13.00	..	..
Sub Total:— Employment & Craftsmen Training		150.00	116.90	33.10	97.00	55.18	41.82	57.00	55.18	41.82	97.00	71.50	25.50	41.00	16.00	25.00	

(Rs. in lakhs)

1	2	3	4	5	6	7	9	9	10	11	12	13	14	15	16	17
227 2235 00—Social Security Welfare—02—Social Welfare																
001. Direction and Administration.																
(a)	Headquarters and Organisation.	10.91	10.92	...	3.03	3.03	...	0.97	0.97	...	2.47	2.47	...	...	...	...
(b)	District Social Welfare Officer.	37.63	37.63	...	16.03	16.03	...	7.03	7.03	...	16.53	16.53	...	...	...	...
(d)	Training/Research/Seminar & purchase of equipment.	3.35	3.35	...	0.65	0.65	...	0.65	0.65	...	0.70	0.70	...	...	...	...
(e)	Government contribution to M.S.S.W. A.B.	4.27	4.27	...	0.80	0.80	...	0.80	0.90	...	0.90	0.90	...	...	...	...
9. Contribution																
(i)	Field survey of Social Problem.	2.23	2.23	...	0.53	0.53	...	0.53	0.53	...	0.40	0.40	...	...	...	...
(j)	Training of Personnel in MA Social Work	0.69	0.69	...			...			...			...	...	...	...
Sub—Total—001 ...		59.08	59.08	...	21.04	21.04	...	9.98	9.98	...	21.00	21.00	...	...	...	...

Rs. in lakhs

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101. Welfare of Handicapped																
(a) Scholarship to Physically Handicapped.																
10. Scholarship/Stipend ...	3.10	3.10	...	0.50	0.50	...	0.50	0.50	..	0.50	0.50	..	..	...	...	...
(b) Prosthetic Aid to Handicapped.	3.17	3.17	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50	...	...	...	...	...
(c) Grant-in-aid to voluntary organisations.	4.13	4.13	...	0.70	0.70	...	0.70	0.70	...	0.70	0.70	...	...	...	...	...
(d) Celebration of World Disabled Day.	1.02	1.02	...	0.21	0.21	...	0.21	0.21	...	0.21	0.21	...	...	...	...	...
(f) Assistance to Physical Handicapped Persons for Vocational Training/Self Employment-	7.08	7.80	...	1.54	1.54	...	1.54	1.54	...	1.54	1.54	...	...	...	...	...
9. Grant-in-aid ...	4.50	4.50	...	2.50	2.50	...	2.50	2.50	..	0.50	0.50	...	...	...	...	...
(g) Implementation of the recommendation of the Committee.																
Sub-Total-101 ...	23.00	23.00	...	5.95	5.95	...	5.95		..	3.95	3.95	...	..	..	...	...

Rs' in lakhs

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102—Child Welfare—																
(d) Services for children in need of care and protection.																
9.	Grants-in-aid	...	62.29	62.29	..	18.90	18.90	..	18.90	18.90	...	18.90	18.90	...	..	...
(f) Grant-in-aid to Voluntary Organisations working in the field of Child Welfare.																
6.	Grants-in-aid	...	16.80	16.80	...	3.45	3.45	...	3.45	3.45	..	3.45	3.45	..	...	...
(i)	World declaration on survival protection & development of Children.	...	4.50	4.50	...	1.00	1.00	...	1.00	1.00	...	0.50	0.50	...	...	..
(j)	Creches for State Government Employees' Children.	...	9.00	9.00	...	9.00	2.00	...	2.00	2.00	...	1.00	1.00	...	...	...
(k)	Incentive Awards to Anganwadi Workers.	...	3.60	3.60	...	0.90	0.60	...	0.90	0.90	..	0.90	0.90	...	...	...
(l)	Celebration of Children's Day.	...	1.40	...	1.40	0.35	...	0.35	0.35	...	0.35	0.35	0.35	...	..	...
(m)	Acquisition of land for S.O.S. Village.	...	6.00	...	6.00	...	...	...	...	...	...	5.00	..	5.00	...	...
Sub—Total—102		...	103.59	96.19	7.40	26.60	26.25	0.35	26.60	26.25	4.65	30.10	25.10	5.00	..	...

Rs. in lakhs

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103—Women Welfare—																
(a) Training for Self-employment of Women in need of care and protection.		13.14	13.14	...	3.63	3.63	...	3.40	3.40	...	3.05	3.05	--	...	--	..
(c) Assistance to Voluntary Organisations for setting up of Training Centre for Women and care of their children.																
9. Grants.in.aid	..	1.09	1.09	...	0.22	0.22	...	0.22	0.22	..	0.22	0.22	...	...	...	..
(e) Setting up of Women Development Corporation.		0.65	0.65	..	0.10	0.10	...	0.10	0.10	..	0.10	0.10	...	...	...	...
Sub—Total—103	—	14.88	14.88	..	3.95	3.95	...	3.72	3.72	...	3.37	3.37	...	...	..	...

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1e4. Welfare of Aged Infirm and Destitutes.																	
(a) National Plan of action for Women Grants-in-aid to Voluntary Organisations for care of Destitute widows, Aged and Infirm Women.		1:70	1:70	...	0:25	0:25	...	0:25	0:25	...	0:25	0:25	...	...	...	...	...
Sub-Total—	...	1:70	1:70	...	0:25	0:25	...	0:25	0:25	...	0:25	0:25	...	...	...	...	...
106. Correctional Services—																	
(c) Implementation of Children Act—Establishment of Juvenile Guidance Centre.		39:46	39:46	...	9:11	9:11	...	9:11	9:11	...	9:59	9:59	...	...	...	...	...
(d) Grant-in-aid to Voluntary Organisations for Protective Home and Anti-Drug Campaign,		6:14	6:14	...	1:00	1:00	...	1:00	1:00	...	1:00	1:00	...	...	...	...	...
* Sub-Total—106	...	45:60	45:60	...	10:11	10:11	...	10:11	10:11	...	10:59	10:59	...	...	...	...	...
800—Other Expenditure—																	
(u) Wheat Fare Supplementary		11:70	11:70	...	4:20	4:20	...	4:20	4:20	...	4:50	4:50	...	...	...	...	...
Sub-Total—800	...	11:70	11:70	...	4:20	4:20	...	4:20	4:20	...	4:50	4:50	...	...	...	...	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
<p>"4235—Capital Outlay on Social Security and Welfare —02—Social Welfare.—</p>																	
(a)	Construction of Women Hostel of Training Centre for Self-employment for Women in Need of care and protection, Tura.	5·00	5·00	...	..	--	...	...	...	...	...	...	...	...	...	...
(b)	Construction of probation Hostel and Reformatory School.	8·00	8·00	...	2·00	2·00	--	2·00	2·00	...	1·00	1·00	...	1·00	1·00	...	
(c)	Schemes recommended by the	1·50	1·50	...	...	--	...	...	...	...	...	..	--	..	...	...
(d)	Construction of District Social Welfare Office building and Staff quarters	25·95	25·95	...	10·90	5·90	5·90	10·90	5·90	5·00	10·24	10·24	...	10·24	10·24	..	
Sub—Total—4235		--	40·45	40·45	...	12·90	7·90	5·00	12·90	7·90	5·00	11·24	11·24	...	11·24	11·24	...
Sub—Total—Social Security and Welfare.		300·00	292·60	7·40	85·00	79·65	5·35	73·71	68·56	5·35	85·00	80·00	5·00	11·24	11·24	...	

1	2	3	4	5	6	7	8	9
	342 2056 00 Jails—							
1.	"2056—Jails—102—Jails Manufacture, etc 19—Materials and Supplies Sixth Schedule (Part II) Areas State Plan.	20'00	..	20'00	2'00	...	2'00	2'00
2.	"2056—Jails—800—Other Expenditure (a) Construction of Special Jail for Political Detenus at Mawiong—14—Minor Works Sixth Schedule (Part II) Areas State Plan	4'00	...	4'00	1'00	1'00	...	1'00
3.	"4059—Capital Outlay on Public Works—80—General - 051—Construction (a) Functional Non-Residential Under General Services—Plan-Sixth Schedule (Part II) Areas Voted Jails	...	..	...	...	...	...	...
(i)	District Jail for East Khasi Hills, District Shillong and Staff Quarters	320'00	...	320'00	45'00	...	45'00	45'00
(ii)	District for West Khasi Hills, District Nongstoin and Staff Quarters.	100'00	...	100'00	33'00	..	33'00	33'00
(iii)	Sub Jail for Mairang Civil Sub-Division and Staff Quarters	80'00	..	80'00	33'00	...	33'00	33'00
(iv)	Sub Jail and Staff Quarters for Dadengri Civil Sub-Division.	75'00	...	75'00	33'00	...	33'00	33'00
(v)	Sub Jail and Staff Quarters for Resubelpara Civil Sub-Division.	80'00	...	80'00	32'50	..	32'50	32'50
(vi)	District Jail for Ri-Bhoi District Nongpoh	...	...	...	...	...	...	..
(vii)	District Jail for South Garo Hills Baghunara.	...	...	...	...	...	...	..
(viii)	Sub Jail for Civil Sub-Divisions at Ampati, Cherrapunjee, Mawkyrwat Amlarem and Khliehriat.	300'00	...	300'00	...	..	...	..
(2)	Incomplete works for District Jail Williamnagar	14'00	10'00	4'00	0'50	0'50	...	0'50
(3)	Incomplete works for District Jail, Jowai	67'00	47'00	20'00	20'00	20'00	...	20'00
(4)	Incomplete works for District Jail Tura	40'00	..	40'00	...	..	...	...
4.	Modernisation of Prisons Administration :							
(a)	State Plan	...	...	..	..	...	...	1'50
	Total	1100'00	57'00	1043'00	200'00	21'50	178'50	201'50

ANNEXURE I contd.

	10	11	12	13	14	15	16	17
1	...	2:00	3:50	2:50	1:00	3:50	2:50	1:00
	1:00	...	2:00	2:00	...	2:00	2:00	...
2	...	...	...	...	...	...	...	...
(i)	..	45:00	50:00	50:00	...	50:00	50:00	...
(ii)	...	30:00	20:00	20:00	..	20:00	20:00	...
(iii)	...	33:00	17:00	17:00	...	17:00	17:00	...
(iv)	...	30:00	20:00	20:00	...	20:00	20:00	...
(v)	...	32:50	20:00	20:00	..	20:00	20:00	..
(vi)	...	...	...	...	..	...	...	..
(vii)	...	...	30:00	30:00	...	30:00	30:00	..
(viii)	...	...	10:00	10:00	..	10:00	10:00	...
(2)	0:50	...	10:00	10:00	..	10:00	10:00	...
(3)	20:00	...	10:00	10:00	...	10:00	10:00	...
(4)	..	...	10:00	...	10:00	10:00	...	10:00
(5)	1:50	...	7:50	...	7:50	7:50	...	7:50
(a)	23:30	178:50	200:00	171:50	28:50	200:00	171:50	28:50

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
3422058 0	Printing and Stationary.	87.79	87.79	..	87.79	87.79	..	87.79	87.79	..	..	..	..	..	..
	1. A—Construction of Building at Shilong.															
	2. Machine and Equipments.	58.00	58.00	..	28.21	28.21	..	28.21	28.21	..	30.00	30.00	..	30.00	30.00	
	3. Construction of Residential Quarter at Tura.	10.00	10.00	..	..	..	..	..	..	..	..	..	..	..	..
	4. Extension of Govt. Branch Press, Tura.	25.00	25.00	..	..	..	..	..	..	..	..	..	..	..	..
	Assembly Secretariat Press.	69.21	39.21	30.00	25.00	25.00	..	25.00	25.00	..	..	..	..	..	..
	(1) Materials and Supplies, Salaries and Office expenses.	..	..	..	..	..	..	..	..	..	20.00	..	20.00	..	..
	(2) Machines and Equipments including Plan & Tools.	..	..	..	..	..	..	..	..	..	10.00	..	10.00	10.00	..
	Total	250.00	220.00	30.00	141.00	141.00	..	141.00	141.00	..	60.00	30.00	30.00	40.00	30.00	10.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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342205900
Public Works:—

(I) G. A. D. Buildings	3500.00	675.33	2824.67	550.00	238.00	312.00	550.00	238.00	312.00	550.00	69.33	480.67	550.00	69.33	480.67
(II) Police Housing	..	...	...	..	...	...	...	...	...	100.60	...	100.00	100.00	...	100.00

342207000 Other
Administrative
Services M.A.T.I. :—

'4059—Capital on construction PWD	61.00	...	61.00	25.00	..	9.254	..	15.746	...	25.00	25.00	...	25.00	25.00	..
80—General—051 construction of Hostel for trainees of MATI.					15.746	...	25.00	..	9.254	...	...	...	...	..	...
'2070—OAS-V-Trg- vigilance etc—002- Trg. MATI.	79.00	...	79.00	30.00	...	30.00	...	...	...	...	...	30.00	...	...	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 42 2070 00	1. Standardisation of Fire Fighting Units in terms of Human Resources.															
108—Fire Protection and Control.	2. Establishment of Fire Prevention Wing.				100.23	109.26	...	109.23	109.26	...	36.00	50.00	...	...	...
	3. Procurement of Fire Fighting Equipmen's.				12.00	12.00	...	12.00	12.00	...	14.00	14.00	...	...	..
	4. Training Facilities within and outside of State.	1000.00	...	1000.00	10.00	...	10.00	10.00	...	10.00	6.00	...	6.00	..	...
	5. Construction of Fire Services Administrative Buildings				45.77	45.77	..	45.77	45.77	...	50.00	50.00	...	50.00	50.00	
	6. Land Acquisition at Byrnibat.				15.00	...	15.00	15.00	...	15.00	50.00	...	50.00	..	...
	Total ...	...	1000.00	...	1000.00	192.00	167.00	25.00	192.00	167.00	25.00	150.00	94.00	50.00	50.00	50.00

1	2	3	4	5	6	7
2 42 2070 00	Other Administrative Services.					
	(ii) Other (Judicial Administration).					
	Judicial Building ..	...	..	...	..	...
Total Grand Services	..	5990.00	5037.67	952.33	1138.00	583.25
Grand Total	...	102900.00	69221.76	33678.24	28100.00	20445.49

8	9	10	11	12	13	14	15	16	17
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... .. 50.00 .. 50.00 50.00 ... 50.00

554.75	1139.50	584.75	554.75	1165.00	389.83	775.17	1015.00	345.83	669.17
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7654.51 23697.43 20150.11 3547.32 27100.00 19973.00 7126.97 15570.88 10211.62 5359.26

GENERAL STATEMENT - II
PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND
PROPOSALS FOR THE ANNUAL PLAN 1994-95 - MEGHALAYA

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan - 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
Agriculture							
1.	Production of foodgrains:						
(i)	Rice	'000 tonnes	175.00	160.00	135.52	164.00	...
(ii)	Wheat	-do-	7.20	6.50	6.25	6.75	...
(iii)	Maize	-do-	25.50	24.00	24.50	24.40	...
((iv)	Other Cereals	-do-	3.20	3.10	3.10	3.10	...
(v)	Pulses	-do-	5.70	4.73	4.68	4.75	...
Total - Foodgrains		-do-	216.60	198.33	174.05	203.00	...
2.	Oilseeds:						
(i)	Rape & Mustard	-do-	9.50	8.75	8.70	9.00	...
(ii)	Sesamum	-do-	1.06	0.90	0.90	0.90	...
(iii)	Soyabean	-do-	2.60	1.80	1.80	2.00	...
(iv)	Castor	-do-	0.05	0.04	0.04	0.04	...
(v)	Sunflower	-do-	0.10	0.10	0.10	0.15	...
(vi)	Groundnut	-do-	0.14	0.09	0.07	0.10	...
Total Oilseeds		-do-	13.45	11.68	11.61	12.19	...

1	2	3	4	5	6	7	8
3.	Potato	-do-	176.00	172.90	172.00	174.00	...
4.	Mushroom	-do-	1.00	0.60	0.60	0.70	..
5.	Cotton	'000 bales	5.45	5.28	5.28	5.35	...
6.	Jute & Mesta	-do-	71.20	68.54	68.54	75.98	...
7.	Production of Major Horticultural crops:						
(i)	Pineapple	'000 tonnes	110.00	90.00	84.00	100.00	...
(ii)	Banana	-do-	99.00	78.00	74.00	80.00	...
(iii)	Oranges (Citrus)	-do-	65.00	60.00	52.00	65.00	...
(iv)	Other Fruits (Temp. Fruits & Misc. Fruits)	-do-	55.00	46.00	43.00	50.00	...
Total Horticulture		-do-	329.00	274.00	253.00	295.00	...
8.	Seeds:						
(i)	Production	'000 tonnes	1.00	0.07	0.59	0.64	...
(ii)	Distribution	-do-	3.823	3.57	0.60	3.72	...
9.	Chemical Fertilisers:						
(i)	Nitrogenous (N)	-do-	5.00	4.30	4.00	4.50	...
(ii)	Phosphatic (P)	-do-	3.00	2.50	2.50	2.80	...
(iii)	Potassic	-do-	1.00	0.70	0.60	0.70	...
Total - (N + P + K)		-do-	9.00	7.50	7.10	8.00	...
10.	Plant Protection - Pesticides Consumption (Tech. Grade Material).	'000 tonnes	20.00	25.00	17.00	22.00	...
11.	Area covered under Pesticides	'000 ha	20.00	25.00	17.00	22.00	...

1	2	3	4	5	6	7	8
12. High Yielding Varieties:							
(i)	Rice Total Area	'000 ha	108.50	108.50	106.53	108.50	...
	Area under HYV	"	50.00	44.00	40.00	45.00	...
(ii)	Wheat Total Area	"	5.75	5.38	5.38	5.60	...
	Area under HYV	"	5.75	5.38	5.38	5.60	...
(iii)	Maize Total Area	"	20.50	20.00	20.00	20.00	...
	Area under HYV	"	16.50	14.00	14.00	15.00	...
Total Area under above three cereals		"	134.75	133.88	131.91	134.10	...
Total Area under HYV		"	72.25	63.38	59.38	65.60	...
13. Cropped Area:							
(i)	Gross Area	"	249.00	243.00	240.10	245.00	...
(ii)	Net Area	"	201.00	199.50	197.60	200.00	...
(iii)	Area sown more than once	"	48.00	43.50	42.50	45.00	...
14.	ASF/MF	No of Beneficiaries	10,800	2040	2040	2448	...
Soil & Water Conservation:							
1.	001-Direction and Administration	Nos	Staff & office expenses	70	70	Staff & office expenses	...
2.	101-Soil Survey & Testing	Nos.	Staff & office expenses	Staff & office expenses		Staff & office expenses	...

1	2	3	4	5	6	7	8
3.	102 - Soil Conservation Schemes:						
(a)	Terracing	ha.	-	-	82.3	-	...
(b)	Afforestation	ha.	1300	400	p=633.24 ha C=531 ha M=2100.5ha	p=400 ha C=633.24ha M=2631.5 ha	...
(c)	Erosion Control Works	ha.	2000	400	345.08 ha	600 ha	...
(d)	Fodder and Pasture Development Works	ha.	20	C = 4 M = 9	C = 4 M = 9	M = 13	...
(e)	Water conservation & distribution works	ha.	13000	250	286.8	400	...
(f)	Cash crop development works under subsidy scheme.	ha.	900	-	-	400	...
(g)	Conservation works in urban Areas	ha.	75	15	15	20	...
(h)	Water harvesting works/Farm ponds	Nos.	125	30	39	35	...
4.	109 - Extension and training	Nos.	300 Nos. of trainees, staff & office expenses.	55 nos. of trainees, staff & office expenses.	55 nos. of trainees, staff & office expenses.	60 nos. of trainees, staff & office expenses.	...
5.	203 - Land Reclamation & development:						
(a)	Terracing	ha.	500	-	-	80	...
(b)	Reclamation	ha.	150	-	-	50	...
(c)	Follow-up	ha.	650	-	-	130	...

1	2	3	4	5	6	7	8
6.	800 - Other expenditure						
(a)	Construction of approach roads to work areas	Km	30	5	6	6	...
(b)	Construction & maintenance of departmental Non-Residential buildings.	Nos.	30	5	8	4	...
(c)	Jhum control scheme						
(i)	Terracing	ha.	1250	250	178	178	...
(ii)	Reclamation	ha.	150	150	100	-	...
(iii)	Follow - up	ha.	1400	400	320.5	178	...
(iv)	Afforestation	ha.	-	-	-	-	...
(v)	Irrigation	ha.	1250	400	339.3	178	...
(vi)	Camp and camp equipments	Nos.	75	15	17	10	...
(vii)	Drinking water	Nos.	35	7	9	5	...
(viii)	Link roads	Km.	30	6	7.74	5	...
(ix)	Cash crop development works	ha.	700	p = 78	p = 367.6 C = 702	p = 90 C = 367.6	...
				M = 2692	M = 1616.5	M = 2318.5	...
(d)	Watershed Management:-						
(i)	Terracing	ha.	1250	250	125	100	...
(ii)	Follow - up Programme	ha.	1400	300	191	100	...
(iii)	Afforestation	ha.	250	p = 10	p = 226 C = 235	p = 60 C = 226	...
				M = 1085	M = 656	M = 891	...

1	2	3	4	5	6	7	8
(iv) Irrigation	ha.	1400	300	221.2	100	...	...
(v) Camp and camp Equipments	Nos.	50	10	10	6	...	...
(vi) Drinking water	Nos.	30	6	6	2	...	...
(vii) Link roads	Km.	30	6	6.75	4	...	...
(viii) Cash/Horticultural Development works	ha.	160	p = 6	p = 100	p = 60	...	...
				C = 163.5	C = 100	...	...
			M = 1452	M = 743	M = 906.5	...	...
(ix) Fodder and pasture development works	ha.	-	-	-	-	...	...
(x) Erosion control works	ha.	1000	300	244.58	100	...	...
7. 2415 - Agricultural research & education:							
102 - Soil and water conservation			Field trial & experiment on the farmer's field.	Field trial & experiment on the farmer's field.	Field trial & experiment on the farmer's field.	...	...
004 - Research						...	...
8. 2216 - Housing-01-Government residential buildings:							
700 - Other housing							
(ii) Construction	Nos.	70	14	6	4	...	...
(iii) Maintenance	Nos.	-	-	-	17	10	...
Animal Husbandry and Veterinary							
Animal Husbandry Products							
1. Eggs	Millions Nos.	90.0	72.0	72.0	74.0	...	...
2. Meat	'000 tonnes	26.0	23.0	23.0	24.0	...	...

1	2	3	4	5	6	7	8
3.	Artificial Insemination	'000 Nos.	38.0	38.0	38.0	38.0	
4.	Sheep Farms	Nos.	2	2	2	2	...
5.	Poultry Farms	Nos.	10	10	10	10	...
6.	Pig Farms	Nos.	11	11	10	10	...
7.	Vety. Hospital	Nos.	5	5	4	4	...
8.	Vety. Dispensary	Nos.	60	55	55	58	...
9.	Vety. Aid Centres	Nos.	57	54	54	58	...
	Dairy Development						
	Dairy Products:-						
1.	Milk	'000 tonnes	83.0	54.0	54.0	55.0	...
	Dairy Programmes:-						
2.	Fluid milk plant in operation	Nos.	8	6	6	6	...
3.	Creamery in operation	Nos.	1	1	1	1	...
4.	Dairy Co-operation Society	Nos.	75	45	45	50	...
	Fisheries						
1.	Fishseed Production						
(a)	In land	'000 tonnes	20.38	3.79	3.79	4.05	...
2.	Fishseed Production						
(a)	Fry	millions	22.50	4.00	4.00	4.50	...
(b)	Fingerlings						
3. (a)	Fishseed Farms	Nos.	3	2	2	-	...
(b)	Nursery Areas	Hect.	2.0	1.25	1.25	0.75	...
(c)	No. of Hatchery	Nos.	1				...

1	2	3	4	5	6	7	8
4.	Development of reservoir/Lakes/Bheels, etc.	No. in lakhs	10.00	3.00	3.00	1.00	...
	Seed Stocking						
1.	Forestry & Wildlife Social and Farm Forestry including Nurseries & Plantation Scheme.	'000 ha creat	77.00	3.20	-	-	...
				2.00 (VRF)	9.00	9.00	...
2.	Communications						
(a)	New roads	Km.	40.00	2.00	-	-	...
(b)	Improvement of existing roads	Km.	200.00	30.00	25.00	10.00	...
3.	Buildings	Nos.	120.00	20.00	15.00	10.00	...
4.	Land acquisition	Sq. Km.	150.00	30.00	30.00	40.00	...
	Co-operation						
1.	Issue of S.T. Loans	Rs. in lakhs	250.00	175.00	15.75 (upto 30.6.93)	200.00	...
2.	Issue of M.T. Loans	"	200.00	125.00	9.12	150.00	...
3.	Issue of L.T. Loans	"	75.00	50.00	8.24	50.00	...
4.	Agricultural Produce Marketed	"	200.00	150.00	81.22	175.00	...
5.	Retail sale of Fertilisers	"	350.00	300.00	61.02	325.00	...
6.	Retail sale of consumer articles in urban areas.	"	300.00	225.00	81.90	250.00	...
7.	Retail sale of consumer articles in rural areas.	"	200.00	150.00	34.41	175.00	...
8.	Cooperative storage	(Lakhs tones)	0.15	0.025	0.01	0.025	...
	Storage & Warehousing						
1.	State Warehousing corporation	'000 tones	12.50	2.50	-	2.50	...

1	2	3	4	5	6	7	8
II Rural Development							
1.	Special Programme for rural development:						
(i)	Integrated rural development programme	No. of beneficiaries.	30,000	5,500	5,500	6,288	...
(ii)	Training rural youth for self employment (Training) (TRYSEM).	No. of " persons trained.	3,820	612	612	734	...
(iii)	Development of women & children in rural areas (DWCRA).	No. of Groups	600	110	110	240	...
2.	Jawahar Rozogor Yogana (JRY)	Lakh no. of Mondays.	90.00	16.50	16.50	20.36	...
3.	General C.D. Programme:						
(a)	Agriculture including reclamation:						
(i)	Reclamation of land	Hectare	525	100	100	120	...
(b)	Health and Sanitation:						
(i)	Construction of well and tanks	Nos.	1,350	260	260	286	...
(ii)	Repair/Improvement of well & tanks ect.	Nos.	825	160	160	190	...
(iii)	Construction of latrines	Nos.	1,050	200	200	240	...
(c)	Education including Social Education Supply of:-						
(i)	Furniture	No. of Schools	2,025	390	390	470	...
(ii)	Teaching materials	"	1,050	200	200	240	...
(iii)	Sports materials	"	1,725	330	330	396	...
(iv)	School assisted	"	525	100	100	120	...

1	2	3	4	5	6	7	8
(d)	A.H. & Veterinary:						
	Purchase and supply of :						
(i)	Birds (Poultry and ducks)	Nos.	2,550	490	490	590	...
(ii)	Pigs	Nos.	1,050	200	200	240	...
(iii)	Goats/Sheep	Nos.	675	130	130	156	...
(e)	Industries including Art and Craft:-						
(i)	Grant-in-aid to artisans in various trades including cane and bamboo works.	Nos.	675	130	130	156	...
(ii)	Supply of :-						
(1)	Sewing Machines	Nos.	160	31	31	40	...
(2)	Knitting Machines	Nos.	85	16	16	20	...
(3)	Carpentry Tools	Nos.	345	66	66	80	...
(4)	Blacksmithing Tools	Nos.	345	66	66	80	...
(5)	Looms	Nos.	345	66	66	80	...
(f)	Rural roads:						
(i)	Construction of roads	Kms.	75	14	14	18	...
(ii)	Repair/Improvement of roads	Kms.	160	31	31	37	...
(iii)	Footpath	Kms.	675	130	130	156	...
(iv)	Construction of bridges/culverts	Nos.	1,050	200	200	240	...
(v)	Repair.Improvement of bridges/culverts	Nos.	825	160	160	190	...
(g)	Training research & up keep of youth & women organisations:						
(i)	Mahila Mandal	Nos.	125	25	25	30	...
(ii)	Yuvak Mandal	Nos.	125	25	25	30	...

1	2	3	4	5	6	7	8
IREP							
	Block level energy survey & preparation of report	...		2 (Umling Rongjeng	Umling Rongjeng	2 Nos.	...
	Installation/Sale of Energy Efficient devices.	Nos.	...	...	...	...	...
(i)	SPV Centralised power pack	Nos.	...	2x1 Kw	2x1 kw	3x2 Kw	...
(ii)	SPV Lanterns (Subsidies	Nos.	...	200	200	100	...
(iii)	Wood burning stoves	Nos.	...	5000	5000	3500 (SP)	...
(iv)	Distribution of Flourescent tubelight complete fitting.	Nos.	...	1000	1000	1000	...
(v)	Kerosine stoves	Nos.	...	-	-	1500	...
(vi)	Pressure cookers	Nos.	...	-	-	1500	...

1	2	3	4	5	6	7	8
III. Special Area Development:							
Border Areas Development Department:							
1.	Agriculture:						
(a)	Loan-cum-subsidy scheme	Nos.	555	25	25	33	...
(b)	Drip & Sprinkler Irrigation	Ha.	277	64	64	64	...
2.	Education:						
(a)	Award of Border subsidy. stipend	Nos.	-	14914	14914	18000	...
(b)	Financial grant to Non-Government School building project	Nos.	-	8 HS 9 ME	8 HS 9 ME	50 for HS, ME & LPs.	...
3.	Soil Conservation:						
(a)	Alternative cash crop like rubber, ect.	Ha.	-	53	53	53	...
4.	P.W.D. (Roads):						
(a)	Village border link roads						
(b)	P.W.D. Roads:						
(i)	Formation	Kms.	100.00	14.00	14.00	15.00	...
(ii)	Bridges	Kms.	-	10.00	10.00	15.00	...
5.	Border Areas Development	Kms.	...	As per statement enclosed.			

1	2	3	4	5	6	7	8
	Border Areas Marketing						
1.	Broomsticks	Qtls.	Nil	4500	4500	5000	...
2.	Tezpatta	Qtls.	Nil	3500	3500	4000	...
3.	Jackfruit	Nos.	Nil	21500	21500	22000	...
4.	Pineapples	Nos.	Nil	160000	160000	170000	...
5.	Satkora	Nos.	Nil	250000	250000	300000	...
6.	Rice	Qtls.	Nil	3500	3500	3800	...
7.	Paddy	Qtls.	Nil	2350	2350	2400	...
8.	Potatoes	Qtls.	Nil	1500	1500	2000	...
9.	Pan leaves	Kuris	Nil	1200	1200	1500	...
10.	Firewood	Qtls	Nil	1000	1000	1500	...
11.	Betelnut	Kanis	Nil	7000	7000	7500	...
12.	Ginger	Qtls	Nil	200	200	250	...
13.	Sugar	Qtls	Nil	70	70	90	...
14.	S.K. Oil	Drums	Nil	50	50	80	...
15.	Bricks	Nos.	Nil	25000	25000	28000	...
16.	Furniture	Trucks	Nil	7	7	10	...
17.	Thatches	Nos.	Nil	14000	14000	15000	...
18.	Bamboos	Trucks	Nil	15	15	20	...
18.	B. Materials	Trucks	Nil	8	8	10	...
20	Jungle Posts	Trucks	Nil	2	2	4	...
21.	S.N.P. Foodstuffs	Trucks	Nil	35	35	40	...
22.	Oranges	Nos.	Nil	305000	305000	320000	...
23.	Tea seedlings	Trucks	Nil	2	2	4	...
24.	Cement	Bags	Nil	100	100	150	...
25.	C.I. sheet	Nos.	Nil	55	55	60	...

1	2	3	4	5	6	7	8
26.	M. Oil	Tin	Nil	35	35	40	...
27.	Tree seedlings	Nos.	Nil	4500	4500	5000	...
28.	Cinnamon	Qtls.	Nil	60	60	70	...
29.	Arecanut seedlings	Nos.	Nil	15000	15000	20000	...
30.	Orange plant	Nos.	Nil	5000	5000	6000	...
31.	Fertiliser	Qtls.	Nil	800	800	1000	...
32.	Bananas	Bunches	Nil	150	150	200	...
33.	Banana seedlings	Nos.	Nil	5500	5500	6000	...
34.	Pineapple seedlings	Nos.	Nil	45000	45000	50000	...
35.	Mesta	Qtls.	Nil	65	165	180	...
36.	Coconut seedlings	Mds.	Nil	1200	1200	1500	...
37.	Vegetables	Baskets	Nil	30	30	50	...
(d).	Land acquisition and construction of office buildings of the border areas Dev. officers.	Nos.	3	2	2	4	...
(c)	Improvement of cultural and sports activities in the border areas.		Nos	Playground	Playground	Playground	
			Playground	-27	-27	26	
			-105	Community	Community	Community	
			Community	-26 Hall	-26 Hall	Hall- 25	
			-130 Hall				

1	2	3	4	5	6	7	8
Medium Irrigation							
1.	Barrage	No.	1	0.25	0.25	0.25	...
2.	Canal	Km.	17	-	-	2.00	...
Minor Irrigation							
1.	Surface water:						
(a)	Potential	'000 ha	9.20	2.60	2.81	1.05	...
(b)	Utilisation	"	6.90	1.95	2.81	1.05	...
2.	Ground water:						
(a)	Potential	"	0.81	0.15	0.11	1.05	...
(b)	Utilisation	"	0.81	0.15	0.11	0.13	...
Total potential		"	10.01	2.75	2.92	1.08	...
Total - Utilisation		"	7.71	2.10	2.92	1.08	...
Command Area Development							
(i)	Field channel	'000 ha.	9.86	1.78	0.33	0.80	...
(ii)	Land levelling	"	3.29	0.59	0.01	0.30	...
Total - Command Area Development		"	13.15	2.37	0.34	1.10	...
Flood Control:							
1.	Embankment	Km.	5.00	1.50	1.00	1.00	...
2.	Protection	Nos.	21	8	6	5	...
3.	Area benefitted	Hects.	3000.00	450.00	350.00	450.00	...

1	2	3	4	5	6	7	8
(iv)	Construction/Augmentation of 33/11 KVS/S.	MVA	80% of the total work.	16	0.8	30	...
(v)	Construction/Augmentation of 11/0.4 KV S/S.	"	20	14	0.7	22	...
(b)	Improvement of electric power supply in shillong City:-						
(i)	Upgrading L.T. & H.T. Line	Km.	126.48	55.7	25.5	58.5	Target date of completion 2000 AD. Progress hampered due to inadequate cash flow.
(ii)	Augmentation of 33/11 KV, 11/0.4 KV S/S.	MVA.	72.5	42.26	4.963	33.5	Target date of completion 2000 AD. Progress hampered due to inadequate cash flow.
(c)	Construction of 132 KV S/S at NEHU Complex and LILO of existing Shillong-Khliehriat Line.	...	Commissioning of the S/S.	Procurement of S/S structure erection of 132KV switchyard & Procurement of 32 KV switchyard.	Procurement of S/S structure erection of work to start.	Erection work to continue	Scheme to be completed by June 1995 (Progress hampered due to fund constraint.
(d)	Modification, Augmentation & Extension of 132 KV Grid S/S and power station switchyard within Meghalaya and the construction of New 132 KV Transmission Lines.	...	Completion of the scheme.	Balance work for Khliehriat S/S & Umtru power Station.	Switchyard work at Umtru to continue.	Completion of the works at Umtru-power station Khliehriat	Scheme will be completed by 1994-95 (Progress & hampered due to fund constraint.

1	2	3	4	5	6	7	8
(e)	Construction of 132 KV Sub-station at Nongstoin.		Commissioning of sub-station.	Procurement of switchyard equipment & preparation of site.	Preparation of site	Procurement of S/S structure switch-gear equipments civil work.	Target date of completion Feb. '94. (Progress hampered due to inadequate cash flow).
(f)	8th Plan transmission and transformation scheme		Completion of the scheme.	Augmentation work at Mawlai, Nangalbibra & Rongkhon S/S.	Commissioning of 20 MVA Tr at Mawlai & augmentation work at Nangalbibra.	Procurement of C & R panel chera S/S procurement of 2x20 MVA 13/133 KV transformer for NEH S/S balance work of Rongkhon S/S	Target date of completion '96-97 (Progress hampered due to fund constraint)
IV.	Rural Electrification works: No. of villages electrified:						
(i)	R.E. Normal	Nos.	250	17	17	40	...
(ii)	M.N.P.	Nos.	250	83	83	60	...
V.	Survey and Investigation works:						
(a)	Leishka HEP Stg. I (2x18 MW)	|	(a)	Topographical survey	Survey work in progress	Survey work to continue.	...
(b)	Leishka HEP Stg. II (2x18 MW)		(b)	Geological survey.			
(c)	Umngot Basin						

1	2	3	4	5	6	7	8
(d) Ganol Micro Hydel Project							
(e) Galwang Micro Hydel Project							
(f) Umiam Umtru Stage V HEP							
	(c) Hydro-meteorological data collection.						
	New and renewable sources of energy (NRSE)						
1. Biogas							
(i) Family sized Biogas Plan No/Com		250	75	75	75	...	...
2. National Programme of Imp. Chullahs		Nos.		3000	3000	...	...
3. Solar P.V. power pack		No/KW	2x2.5KW	2x2.5KW	2x2.5KW		in conjunction with G.O.I schemes.
4. Solar Thermal							
(a) Solar hot water system		No/LPD	30	9x1000	9x1000	...	...
(b) Solar Cooker		Nos.	750	100	100	200	
(c) Studies on identification of non-conventional energy management (Solar passive heating).							
5. Solar Photovoltaic						1 Unit	...
(i) Solar PV Lanterns				400	400	-	-
6. Wind energy survey		No. of observations.	10	3	3	-	...
7. (i) Subsidies of energy audit							1(one) in conjunction with G.O.I. scheme on going schemes (Continuing schemes of 1993-94)
(ii) Subsidies for Battery operated Vehicle		-	-	-	-	-	
8. Micro Hydel							
(i) Investigation		Nos.	10	4	4	4	
(ii) Micro Hydel Project		Nos.	10	2	2	2	
(iii) Portable Micro Hydel		Nos.	15	-	-	5	

1	2	3	4	5	6	7	8	
Large & Medium Industries								
(i)	Share Capital to MIDC Siju Cement Project	--	The major task that are taken during 1993-94 are:-					
			<ol style="list-style-type: none"> 1. Formation of the new company 2. Acquisition of land 3. Evaluation and selection of technology 4. Revision of the project report 5. Arrangement for term loan and working capital loan 6. Site development 7. Creation of infrastructure 8. Placement of orders for machineries 					
Large & Medium Industries								
(i)	Share Capital to MIDC: Equity participation in projects:	250.00	Share capital contribution made to various projects amounting to Rs. 6,79,08,560.00					50.00
Large & Medium Industries								
(i)	Share capital to MIDC: M.E.D.C.	74.00	Projects has been implemented and Commissioned.					
Large & Medium Industries								
	Financial operation	1,000.00	157.00 In the past few year the corporation has disbursing term loan to industrial unit averaging Rs.500 lakhs per annum. It is expected that during the financial year 1993-94 also, the corporation is likely to disburse loan to the extent of Rs. 500 lakhs. With present norms of refinance, the corporation can avail 65 % by way of refinance from IDBI/SIDBI thereby leaving a shortfall of gap of Rs.175 lakhs has been made in annual plan 1993-94.					(2)

1	2	3	4	5	6	7	8
Large & Medium Industries							
(3)	Industries	688.00	95.00	The major task that have already taken during the year 1993-94 are:			
				1. Byrnihat Industrial Area			
				1. Construction of Internal road			
				2. Construction of quarters			
				3. Installation of proper water supply arrangement.			
				4. Installation of 500 KVA transformer with L.T. and H.T. line and sub-station.			
				2. Barapani Industrial Area			
				1. Repairs and maintenance of road			
				2. Repairs and maintenance of weighbridge			
				3. Repairs & maintenance of water supply arrangements.			
				4. Annual repairs and maintenance of existing buildings.			
				5. Construction of new roads to connect the new plots.			
Large & Medium Industries							
(i)	Share capital to MIDC						
	Office Accommodation of MIDC	62.00	62.00	Land has been acquired.			
Large & Medium Industries							
(4)	Entreprenurship Development programme	14.00	3.00	Upto 1992-93 all together 16 Nos. of various types of training programmes were conducted wherein all together 225 trainees participated. Out of total participants 45 trainees have set up various types of units at different places.			5.00

1	2	3	4	5	6	7	8
Large & Medium Industries							
(5)	Feasibility studies	50.00	5.00	Detailed feasibility report/projects of the identified projects have since been completed. The following are the reports which were taken up during the year 1992-93 and is still under preparation except No. (i) and (ii) the reports of which have already been received. (i) Techno-economic feasibility report (TEFR) for sillimanite refractory bricks with market survey, etc. (ii) TEFR for calcium carbide (iii) TEFR for Jaintia Hills Cement project with preliminary testings of limestone, coal, etc. (iv) TEFR for bleaching powder. (v) TEFR for coke breeze and Briqueting plant, etc.			
Large & Medium Industries							
(6)	Man power training	14.00	5.00	All together 225 Nos. of local students have already been passed out in various streams under the scheme. As on date 64 Nos. of local students have been prosecuting studies in various streams under the scheme.			10.00
Large & Medium Industries							
(7)	Package scheme of Incentives	300.00	20.00				
Large & Medium Industries							
(8)	Growth centre	500.00	30.00				
Large & Medium Industries							
(9)	Share capital to M.C.C.I.	150.00	88.00				

1	2	3	4	5	6	7	8
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Large & Medium Industries

(10) Paper Grade Line project 31.00

- The major tasks that have been completed upto the financial year 1992 - 93 are

- 1 Leter of Intent received
- 2 Preparation of project report.
3. Soil Survey , inclusive of detailed contour survey road survey and water source survey.
4. Soil Investication.
5. Testing of coal limestone etc.
6. Preparation of mining plans inclusive of the requirement by Indian Bureau of Mines (IBM) with environmental studies etc., as required by them for mining lease purpose
7. Provisional consent certificate from Meghalaya State Pollution Board.
8. Advertisement in Indian Trade Journal (ITJ)/Indian Export Balletin for import of know-how and capital goods.
9. The land acquisition process is expected to be comnenced during the financial year 1993 - 94.

1	2	3	4	5	6	7	8	
	Mining							
(1)	Geological Section							
(a)	Large scale mapping	Sq. Km.	80.00	16.00	16.00	16.00		
(b)	Small scale mapping	"	500.00	100.00	100.00	100.00		
(c)	Drilling	R.Mts.	5000.00	1000.00	1000.00	1000.00	* The increased projected target on Royalty receipt is due to the take over the charge of collection by this Directorate from the the District Councils of Garo Hills and Jaintia Hills.	
(d)	Pitting & Trenching	Cu.Mts.	2000.00	400.00	400.00	400.00		
(e)	Sampling	Nos.	4000.00	800.00	800.00	800.00		
(f)	Sample Analysis	Nos.	4000.00	800.00	800.00	800.00		
2	Mining Section							
(a)	Royalty on major minerals	Rs. in lakhs	307.90	58.50	58.50	146.72*		** It is anticipated that the collection on cess receipts will be Rs.627.32 lakhs for 1993-94 and Rs. 630.00 lakhs for 1994-95 due to enhancement of rate of cess from Rs. 10 to Rs.35 per tonne of coal W.E.F 1st April 1993.
(b)	Cess receipt on major minerals Weight & Measures	...	1316.10	245.00	627.32**	630.00		
1.	Enforcement of Meghalaya Act and Rules	Nos.	45,000	12,000	12,000	12,000		
2.	Procurement of vehicles for enforcement and publicity works.	Nos.	4	1	...	1		
3.	Construction of office-cum- laboratory building garage, staff quarters and maintenance of.	Nos.	5	1	...	...	Procurement of land being taken up with Govt. at Nongpoh.

1	2	3	4	5	6	7	8
Roads and Bridges							
1.	Construction of road formation	Km.	574	175	175	190*	* Of which MNP component is 75 Km.
2.	Metalling and blacktopping	"	364	210	110	120	
3.	Widening and Improvement	"	168	55	55	60	
4.	Construction/Re-construction of bridges		3300	640	640	650	
Road Transport							
1.	Rationalisation on operation (Acquisition of fleet).	No.	89	15	15	21	
2.	Workshop facilities	%	100	20	20	20	
3.	Acquisition facilities & providing of amenities.		100	20	20	20	
Other Transport Services.							
1.	Construction of office of the Commissioner/ State Transport Authority Regional Transport Authority/District Transport Officer, Shillong.	1	1	90%	90%	10%	
2.	Construction of the office and staff quarter of District Transport Officer, South Garo Hill, Baghmara.	1 Office 11 Quarter	1 Office 11 Quarter	25%	25%	75%	
3.	Construction of office and staff quarter of Transport Officer, Jaintia Hills, Jowai.	1 Office 11 Quarter	1 Office 11 Quarter	25%	25%	75%	
4.	Construction of the office and staff quarter of District Transport Officer, Ri-Bhoi District, Nongpoh.	1 Office 11 Quarter	1 Office 11 Quarter	25%	25%	25%	

1	2	3	4	5	6	7	8
5.	Acquisition of fleet for strengthening of Enforcement Machinery:						
(a)	Purchase of smoke meters	Nos.	7	2 Generators 2 Smoke Meters.	2 Generators 2 Smoke Meters.	3 Smoke Meters	
(b)	Establishment of joint checkgate	Units	1	30%	30%	70 %	
6.	Establishment of motor driving school.	Nos.	3	2	2	Maintenance of school.	
7.	Financial assistance to unemployed youth belonging to SC/ST for purchase of bus/Three wheelers.		80 bus 100 auto- rickshaws	18 bus 2 auto- rick-shaws	18 bus 2 auto- rickshaws	.	
8.	Construction of ropeways. (Survey)		5	2	2	Work will be started depen- ding upon re- sult of survey	
9.	Financial assistance to organisation for running school bus services.	Nos.	5	3	3	4	
10.	Construction of inter State bus terminal		1			1	

1	2	3	4	5	6	7	8
Scientific Research & Technology:							
1.	NRMS including remote sensing	Centre	1	-	-	-	
2.	Dev. & application of appropriate technologies.	Technologies (Nos.)	25	5	1	5	
3.	S & T Popularisation	Programme/ Schemes (Nos.)	126	24	41	30	
4.	Training of Scientists	Trainees	29	6	-	6	
5.	S & T Entrepreneurship	Programmes	14	3	1	3	
6.	Sponsored Projects	Projects	58	12	7	12	
7.	State DST/S & T Councils	Deptt.	1	-	-	-	
8.	S & T Museums	Nos.	1	-	1	-	
9.	Model Villages	No. of villages	4	1	2	1	
10.	Documentation Centre-cum-Library.	Centre	1	-	-	-	

1	2	3	4	5	6	7	8
6. Micro Hydel							
i) Investigation		Nos	10	4	4	5(new)	Continuing of 4 (four) on going and study of 1 (new) Schemes
ii) Micro Hydel Project		Nos	10	2	-	2	Continuation of 1993-94 Schemes
iii) Portable Micro Hydel		Nos	15	5	-	5	Continuation of 5 (five) old & 5 (five) new Schemes
Small Scale Industries							
1. Training inside and outside the State		Trainees	500	100	100	100	
2. Grant in aid		Beneficiaries	375	80	80	80	
3. District Industries Center		Nos	4	4	4	4	
4. Industrial Estates		Nos	4	4	4	4	
Sericulture and Weaving							
1. Handloom industries :							
a) Production of Handloom fabrics		Lakh sq.m.	157.80	28.2	28.2	31.0	
b) Employment (Weavers)		No. of families	1500(addl)	300	300	300	

1	2	3	4	5	6	7	8
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2. Sericulture Industries :

a) Production of raw silk	kgs	6940	1260	1260	1380	
b) Production of Cocoons :						
i) Mulberry	kgs	96500	17500	17500	19000	
ii) Eri	lakh kg.	12.60	2.30	2.30	2.50	
iii) Muga	lakh No.	251.0	48.0	48.0	50.0	
C) Employment (Sericulturists)	No. of families	3000 (addl)	400	400	500	

ANNEXURE—II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1994-95 AND PROPOSAL
FOR THE ANNUAL PLAN 1994-95-

Name of State—MEGHALAYA

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
Tourism—							
1	Development of Tourist Spots	No.	10	2	2	2	
2	Development of Watersports	„	3	2	2	1	
3	Construction of 5 cottages Tourist Complex at Umjam.	„	5	3	3	1	
4	Construction of Orchid Lodge at Tura.	„	12	2	2	1	
5	Construction of Restaurant-Cum-Rest House at Cherrapunjee.	„	10	3	3	1	
6	Construction of Drive in Restaurant at Nongpoh.	„	..	..	..	..
7	Construction of Tourist Bungalow at Biju	„	5	1	1	1	
8	Construction of Yatriniwas at Tura	„	5	..	..	1	
9	Construction of wayside amenities at Khlich-rjat.	„	5	..	..	1	

1	2	3	4	5	6	7	8
10	Construction of hotel at Jowai	„	...	...	...	...	...
11	Construction of wayside amenities at Anogiri	„	5	..	...	1	
12	Construction of Rest House at Bagmara	„	5	...	...	1	
13	Construction of recreational facilities-cum-amusement Park at Umiam/Shillong.	„	...	...	..	..
14	Construction of Rest-House-cum-accommodation at Nongpoh.	„	...	...	...	..
15	Construction of Yatriniwas at Shillong	„	5	1	1	1	
16	Construction of Rest House-cum-accomodational facilities at Ranikor.	„	3	1	1	1	
17	Construction of Boating facilities at Ward's Lake/Thadlaskein and Nagarpara Lake.	„	3	1	1	1	
18	Construction of wayside amenities at Nongstoin	„	1	1	1	1	
19	Construction of Tourist Bungalow at Balpakram.	„	4	1	1	1	
20	Construction of Tourist Bungalow at Williamnagar.	„	4	1	1	1	

ANNEXURE—II

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

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan-1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
21	Construction of Tourist Bungalow at Kyllang Rock.	Nos.	4	1	1	1	
22	Travel Circuit (Development of Golf Course)	"	1	...	..	1	
23	Wild Life Tourism (Trekking in natural reserve forest).	"	1	1	1	1	
24	Development of caves.	"	3	...	...	1	
25	Travel Management Institute.	"	1	1	1	1	
26	Construction of quarters for Malis/Chowkidars of Ward's Lake.	"	1	...	...	1	
27	Construction of Directorate of Tourism Building.	"	1	...	...	1	
28	Construction of Crowborough Hotel.	"	8	3	3	4	
29	Tourist Transport Services.	"	25	5	5	2	
30	Improvement of Orchid Hotel at Shillong.	"	4	2	2	1	
31	Upgradation of Pinewood Hotel.	"	1	1	1	1	

1	2	3	4	5	6	7	8
Economic Advice and Statistics—							
1 State Statistical Organisation							
(a)	Creation of posts	Nos.	33	26	24	26*	*The posts to be created are for the setting up of new district offices at Ri-Bhoi and South Garo Hills and the creation of UD. posts at Williamnagar and Nongstoin and the proposed up-gradation of District offices to be manned by the Deputy Director rank at the 5 existing districts.
2	Strengthening of Price Section						
(a)	Increase in the no. of price centres	„	5	...	...	5	...
3	Agricultural Statistics (Strengthening of Statistical Agency at Block level).						
(a)	Creation of Posts	„	120	...	...	...	...
4	Construction of office building and staff quarters.	„	2	..	1	1	..
Civil Supplies							
1	Direction and Administration	„	33	13	13	13 Continuing)	...
2	Training under P.D.S.	„	5	1	1	1	...
3	Mobile Van	„	9	5	5	2	...

1	2	3	4	5	6	7	8
4 Consumer Protection :							
	(i) Financial Assistance to Social Voluntary Organisation.	Nos.	15	5	...	5	...
	(ii) Seminar	"	3	1	..	1	...
	(iii) Setting up of redressal agencies under Consumer Protection Act, 1986.						
	(a) State Commission	"	1	1	1	1	..
	(b) District Forum	"	5	5	5	5	..
				(Continuing)	(Continuing)	(Continuing)	...
				(Continuing)	(Continuing)	(Continuing)	..
5	Construction of godown	"	3	1	1	1	
				(Continuing)	(Continuing)		
6	Construction of accommodation infrastructure.	"	3	1 (Cont.)	1 (Cont.)	1	...
Weights & Measures—							
1	Enforcement of Meghalaya Act and Rules.	"	45,000	12,000	12,000	12,000	..
2	Procurement of Vehicles for enforcement of Publicity Works.	"	4	1	..	1	..
	Construction of Office-cum Lab. Building, Garage, Staff quarters and maintenance.	"	5	1

1	2	3	4	5	6	7	8
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GENERAL EDUCATION

1 Elementary Education :

(a) Primary Education (6-10)	Nos.	40,000 (addl.)	4,500	4,500	4,500	...
(b) Upper Primary Education (11-14).	Nos.	35,000 ..	5,200	3,200	3,200	...
2 Secondary Education :	Nos.	25,000 ..	4,200	4,200	4,200	...
3. Non-Formal Education :	..	...	...	..	...	...
(i) Age group (6-10)	Nos.	41,000 ..	5,000	5,000	5,000	...
(ii) Age group (11-14)	Nos.	5,000 ..	...	...	1,000	...
4. Adult Education	Nos.	2,62,000 (total)	2,500	27,500	27,500	...

ARTS & CULTURE

1 Direction & Administratio	Nos.	11	11	11	..	...
2 Archeology—Preservation of Ancient Munuments.	Nos.	15	2	2	3	..
3 Libraries—District Libraries	Nos.	2	2	2

1	2	3	4	5	6	7	8
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Sports and Youth Services—

1	Construction of outdoor and Indoor Stadium/Basketball courts.	Nos.	20	9	9	4	...
2	Improvement and development of play fields.	Nos.	500	100	100	90	...

Medical and Public Health—

1	Hospitals	Nos.	<ol style="list-style-type: none"> 1. Improvement/expansion of the 5 existing hospitals in the State. 2. Construction of Nurses Training School-cum-Hospital including staff quarters at Shillong Civil Hospital. 3. Construction of an out-patient department Complex at Shillong Civil Hospital. 4. Expansion of Hospital at Nongstoin CHC and Williamnagar CHC. 5. Establishment of I. C. U, in the Hospital. 6. Establishment of Blood Bank in the Hospital. 7. Purchase of Ultra Sound machine in the Hospital. 8. Construction of Nurses Hospital within 100 bedde) Hospital at Tura. 	<ol style="list-style-type: none"> 1. Continuance of the folloing works :- - <ol style="list-style-type: none"> (a) Improvement/expansion of the 5 existing Hospital in the State. (b) Construction of Nurses Training School-cum-Hospital including staff quarters at Shillong Civil Hospital. (c) Construction of out-patient department Complex at Civil Hospital, Shillong. (c) Expens on of Hospital at Nongitoin and Williamnagr C. H. C. (e) Construction of Nurses Hospital within 100 bedded hospital at Tura. 2. Upgradation of 3 existing Hospital i. e. Shillong Civil Hospital, Jowai Civil and Tura Civil Hospitals.
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1	2	3	4	5	6	7	8
2. Beds :							
a) Urban		Nos.	160	120	100	60	
b) Rural		"	650	60	140	120	
3. Health Centres :							
a) Sub-Centres		"	150	84(S.O.)	84	...	
b) Primary Health Centres		"	26	-6	5	20(Spillover + 2(new)	
c) Community Health Centres		"	10	2	3	1(Spillover) +2(new)	
4. Training of auxilliary nurses/midwives :							
a) Institute		"	2(c)	2(c)	2(c)	2(c)	
b) Annual Intake		"	300	60	60	60	
c) Annual Outturn		"	300	60	60	60	
5. Control of Diseases :							
a) Tuberculosis Clinic		"	2	1	...	1	
b) Leprosy Control Unit		"	12(new)+2(c)	4(c)+2(new)	4(c)+2(new)	4(c)+2(new)	
c) S. E. T. Centres		"	1(c)+2(new)	1(c)+2(new)	1(c)+2(new)	1(c)+2(new under Construction	
d) District T. B. Centres		"					
e) National Scheme for prevention of Blindness :		"					
Mobile Unit set up		"	2	2(c)	1(c)	1(c)	
P. H. C. s assisted		"	25	5(c)	5(c)	5(c)	
6. Other Programme— Departmental Buildings							

Continuation of the following Works:—

1. Construction of Multi-Storeyed building for DM&HO's Office, Shillong.
2. Construction of DM&HO's Office at Nongstoin.
3. Construction of DM&HO's Office at Williamsagar.
4. Construction of DM&HO's Office at Tura.

Water Supply and Sanitation—

1 Rural Water Supply Scheme—

(a) State Sector (MNP).—

(i) Coverage of villages	Nos.	440 (as per 1981 census)	153	153	158 (1991 census)	*Renovation/Rejuvenation/ extension/water quantity and quality improvement for 102 villages already covered with water supply under M.N.P.
(ii) Coverage of population	Lakhs	+393 (newly identified villages as per 1991 census).	+90	+90	+102*	

(b) Central Sector (ARWSP/TM).—

(i) Coverage of villages	Nos.	335	131	131 (1991 census)	150 (1991 census)	**Water quality/quantity improvement for the villages earlier covered with water supply under ARWSP.
		...	+210 (1991 census)	+210 (,)	+100**	
(ii) Coverage population	Lakhs	...	1.67	1.67	1.50	

2. Rural Sanitation.—

(a) State Sector—

(i) Household latrines	Nos.	9500	1500	1500	1200
(ii) Community latrines	Nos.	..	...	..	...
(iii) Population	Lakhs	0.523	0.082	0.082	0.067

(b) Central Sector—

(i) Household latrines	Nos.	9500	1500	1500	1200
(ii) Population	Lakhs	0.523	0.082	0.082	0.067

1	2	3	4	5	6	7	8
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General Housing

1	Rural Housing Schemes	No. of cases	8784	711	711	736	
2	Direction and Administration	Creation of posts	Creation of posts	Creation of new posts for new districts of south Garo Hills and Ri-Bhoi.	...	Creation of new posts.	
3	Assistance to Meghalaya State Housing Board.	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	Grant-in-aid	
4	Subsidy on building materials and interest on loans under Loan-cum-subsidy Assistance to EWS/LIG people under Meghalaya State Housing Policy.	...	8579	2432	2432	2432	
5	Rental Housing Scheme		MIG-32 LIG-20 Land acquisition 2000 sq. m.	Maintenance and repairing	...	Land acquisition Maintenance.	
6	Departmental Residential Building.	...	4 nos. staff quarters	1 no. staff quarter and maintenance.	...	2 nos. staff quarter and Development of land.	
7	Building Centre	...	Land acquisition 85,715 sq. ft.	..	...	Land acquisition at Jewai 667 sq. m. Construction of working shed at Jewai.	

1	2	3	4	5	6	7	8
8	Middle Income Group Housing Scheme.	No. of cases	456	92	2	93	
9	Construction of houses for EWS of community.		Maintenances	Maintenance	..	..
10	Land Acquisition and Development.		To be acquired	To be acquired	...	Development Nongstoin—806m2 Jowai — 1805 „ Shillong —3611 „ Tura — 1000 „	
1	Police Housing Schemes 2nd Phase of DGP's office building.	2nd phase	1 (one) building	No allocation from plan fund during 1993-94.	2nd phase	Proposal for inclusion of Police Housing Scheme in the plan scheme for 1993-94 consisting of the following.	
2	Upper Subordinate family quarters.	Units	259	No allocation from plan funds received from 1992-93 onwards.	28	(a) 2nd phase of DGP's office building for Rs.50.00 lakhs.	
3.	Lower Subordinate family quarters.	Units	2210	do	66	(b) Upper subordinate family quarter for 36 units Rs.104.40 lakhs. (c) Lower subordinate family quarter 76 units for Rs.152.00 lakhs have already been submitted to the Home Department and the same is pending with the Government.	

1	2	3	4	5	6	7	8
Urban Development							
1	Integrated Development of Small and Medium towns.	No. of schemes	10	3	3	3	...
2	Infrastructure Development	do	...	40	40	45	...
3	U. B. S. P.	No. of mandays	32,000	3,000	3,000	8,000	...
4	M. R. Y.	do	24,000	24,000	24,000	24,000	..
5	Preparation of Base maps ...	No. of towns	4	1	1	1	...
6	Preparation of master plans --	do	4	1	1	1	...
7	Construction of departmental buildings.	No. of buildings	15	4	4	4	...
8	Assistance to local bodies ...	do	...	5	...	...	...
9	Minimum Needs Programmes: Environmental Improvement of Urban slums.	No. of persons.	39,000	7,600	7,600	7,600	...
Information and Publicity							
1	Establishment of new Sub-divisional Information Centres.	Nos.	4	2	2	2	...
2	Establishment of new RIICs	..	90	...	...	20	...
3	Organising of Multi Media Publicity campaign in the RIICs	..	510	102	70	96	...
4	Organising of State/District/Sub-divisional Exhibition.	..	98	20	14	16	...
5	Strengthening of the Directorate	..	20	2	2	3	...
6	Sponsoring of local youths for P.G. Diploma Course in Mass Communication/Organising of Workshop.	..	10	2	...	1	...

1	2	3	4	5	6	7	8
7	Installation of fixed loudspeaker System.	Nos	9	2	1	2	
8	Creation of post _x of lineman.	„	24	...	5	...	
9	Creation of the post of information Assistants.	„	19	...	2	...	
10	Bringing out of publication.	„	500	100	53	100	
11	Participation in International/National Exhibition Fair and Republic Day Tableaux.	„	20	2	2	3	
12	Production of Video Film on Plan and Programme of the State Government.	„	50	1	..	1	
13	Organising of the Press Tours for the Local Press Representatives/Editors.	„	10	2		1	
14	Construction of Departmental Office Building.	„	10	1	..	1	
15	Strengthening of Press Information Office in Delhi.	„	1	1	...	1	
16	Setting up of the Press Club in Shillong.	„	2	

1	2	3	4	5	6	7	8
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Labour and Labour Welfare

1	Establishment of Labour Welfare Centres	No. of centres.	12	6	6	6
2	Strengthening of the Directorate, District Labour Offices and opening Subdivisional Offices.	Nos.	21	15	15	6
3	Construction of Office building/residential quarters for the District Labour Office, Williamnagar.	„	6	1	1	2

Employment & Craftsmen Training:

1	Strengthening of Directorate Headquarter establishment.	„	1	1	1	Continuing
2	Resource Man-power Monitoring Cell.	„	1	Continuing		„
3	Strengthening of Employment Exchange Shillong.	„	1	1	1	„
4	Employment Information and Assistance Bureau.	„	3	Continuing		„

1	2	3	4	5	6	7	8
5. Subdivisional Employment Exchange	„	4	Continuing	„	„	„	„
6. Vocational Guidance Unit	„	2	Continuing	„	„	„	„
7. Employment Exchange Building	„	4	2	2	2	„	„
8. Coaching-cum-guidance unit	„	1	100	160	100	„	„
9. Employment Market Information Unit	„	1	Continuing	„	„	„	„
10. Strengthening of Training Wing	„	1	1	1	1	„	„
11. Introduction of new trades	„	144	32	32	64	„	„
12. Setting up of new I. T. I. S.	„	48	48	48	64	„	„
13. Directorate Building/Employment Exchange, Shillong Building.	„	2	1	„	1	„	„
14. Industrial Training Institute Jowai Building	„	1	1	1	1	„	„
15. Construction purchase building for I. T. I. for women Nongstoin Willimnagar.	„	3	3	„	3	„	„
16. Extension of building of I. T. I. Tura.	„	„	„	„	1	„	„

1	2	3	4	5	6	7	8
Social Welfare							
1. Child Welfare:—							
(a)	Services for children in need of care and protection.	Number Total cum.	6 150	2 50	20 600	22 650	......
(b)	World declaration on survival, protection and development of children.	Number Total cum.	... ...	1 1	1 1	1 1	... -
(c)	Creche's for State Government employee's children.	Number Total cum.	1 50	1 50	1 50	1 50	......
(d)	Celebration of children's day.	Number	7	7	7	7	...
2. Women's Welfare:—							
(a)	Training-cum-production centre	Number Total cum.	3 725	3 125	3 125	3 125	......
(b)	Setting up of Women Development Corporation.	Number	1	1	1	1	...
3. Welfare of handicapped:—							
(a)	Scholarships for physically handicapped students.	Number	900	400	125	150	...
(b)	Prosthetic aid to handicapped,	Number	306	12	12	12	...
(c)	Grant-in-aid to voluntary organisations.	Number	...	70	70	70	...
(d)	Celebration of World Disabled Day.	Number	7	7	7	7	...
(e)	Assistance to physically handicapped for vocational training/self employment.	Number	250	50	50	50	...
(f)	Implementation of the recommendation of the Committee.	Number	1	1	...	1	...

1	2	3	4	5	6	7	8
4. Welfare of poor and destitute—							
(a) National Plan of action for Women—Grant-in-aid to voluntary organisations for care of destitute widows, aged and infirm women	Numbers	1	1	1	1	...	
5. Correctional Services—							
(a) Implementation of Children Act—Establishment of Juvenile Guidance Centre.	Number	1	1	1	1	..	
(b) Grant-in-aid to voluntary organisations for protective homes and Anti-Drug campaign.	Number	...	...	8	10	...	
Nutrition—							
1. S. N. P. in Urban Areas ...	Number Total cum	66 centres 16400 beneficiaries	66 centres 16000 beneficiaries	60 centres 12900 beneficiaries	66 centres 16400 beneficiaries	...	
2. S. N. P. for I. C. D. S. Schemes	Number	30 Projects 1,20,000 beneficiaries	27 Projects 1,62,586 beneficiaries	27 Projects 96,412 beneficiaries	30 Projects 12,080 beneficiaries		
Fire Protection Service—							
1. Standardisation of Fire Fighting Unit in terms of Human Resources	Numbers of Posts	890	400		600		
2. Establishment of Fire Preventive Wing	(a) do (b) do	100 50	8 6	50 44	50 20	.. ...
3. Procurement of fire Fighting Equipments.	(a) Water tenders	144	2	...	5	...	
4. Training facilities within and outside the State.	No. of Posts	20	20	...	20	...	
5. Construction of Fire Service administrative Buildings	Units	20	20	...	30	...	

1	2	3	4	5	6	7	8
			Per cent	Per cent	Per cent	Per cent	
Jails—							
1	Social Services for the District Jails, Shillong, Tura, Jowai and Williamnagar.	Per cent	100.00	10.96	16.60	17.50	
2	Construction of Special Jail for Political Detenus at Mawiong liabilities clearing.	„	100.00	25.00	25.00	50.60	
3	Construction of District Jail for East Khasi Hills, Shillong and Staff quarters.	„	100.00	14.00	14.00	15.63	
4	Construction of District Jail for West Khasi Hills, Nongstoin and Staff quarters.	„	50.99	16.50	16.50	20.00	
5	Construction of Sub-Jail for Mairang Civil Subdivision and Staff quarter.	„	50.00	21.00	21.00	10.63	
6	Construction of Sub Jail for Dadengiri Civil Subdivision and Staff quarters.	„	50.00	22.00	22.00	13.23	
7	Construction of Sub-Jail for Resubelpara Civil Subdivision and Staff quarters.	„	50.00	20.00	20.00	12.50	
8	Incomplete works for District Jail, Williamnagar	„	100.00	3.50	3.50	71.43	
9	Incomplete works for District Jail, Jowai	„	100.00	30.00	30.00	14.93	
10	Incomplete works for District Jail Tura	„	100.00	...	...	25.00	
11	Construction of District Jail for Ri-Bhoi District, Nongpob ...	„	50.00	...	...	5	
12	Construction of District Jail for South Garo Hills, Baghmara ...	„	50.00	...	...	5	
13	Construction of other Sub Jail at Ampathi, Chearapunjee, Mawkyrat, Amlarem and Khlhehrjat Civil Subdivision.	„	10	...	...	1	

GENERAL SUMMARY STATEMENT - III D
PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State : MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major head/ Minor head	Estimated Cost	Cummulative expenditure upto end of 7th Plan	Annual Plan 1992-93 Actual Expd.	Annual Plan 1993-94		Eight Plan (1992-97) Outlay	Annual Plan 1994-95 Proposed Outlay
					Appd. Outlay	Antici- pated Expd.		
1	2	3	4	5	6	7	8	9

1010000 - Agriculture & Allied Services

1.

2.

3.

4.	Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	101240100 Crop Hus- bandry.	1550.25	1992.87	746.28	787.00	787.00	2880.00	952.00
5.	New Schemes of 8th Plan		683.00	-	-	400.00	400.00	420.00	135.00
Sub-Total - Crop Husbandry -			2233.25	1992.87	746.28	1187.00	1187.00	3300.00	1087.00

1	2	3	4	5	6	7	8	9
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1.

2.

3. Critical ongoing schemes as on 31.03.1994.	101240200 Soil & Water Conservation	1250.00	1637.04	599.09	602.00	601.65	2440.00	602.00
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4.

5. New Schemes of 8th Plan		-	-	-	100.00	-	-	100.00
Sub-Total - Soil & Water Conservation -		1250.00	1637.04	599.09	702.00	601.65	2440.00	702.00

1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31.03.92 (Spill-over Liability if any, for 1994-95 and beyond.	101240300 Animal Husbandry	47.00	-	-	3.00	3.00	47.00	11.00
2.								
3.								
4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	1878.00	828.81	382.98	445.74	445.74	1878.00	387.00
5. New Schemes of 8th Plan	- do -	265.00	-	10.95	51.26	51.26	75.00	52.00
Sub-Total - Animal Husbandry -		2190.00	828.81	393.93	500.00	500.00	2000.00	450.00

1	2	3	4	5	6	7	8	9
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3.Schemes aimed at maximising benefits from 31. 03. 1993	101240400 Dairy development	260.00	114.85	77.38	55.00	51.00	260.00	42.00
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4.New schemes of 8th Plan	-do-	110.00	-	2.62	20.00	13.00	40.00	8.00
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Sub Total Dairy Dewvelopment		370.00	114.85	80.00	75.00	74.70	300.00	50.00
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3. Critical ongoing Schemes as on 31.03.1994.	101240500 Fisheries	-	172.21	53.45	86.00	86.00	269.00	87.00
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4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	-	-	14.00	28.00	28.00	81.00	27.00
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Sub-Total - Fisheries -		-	172.21	67.45	114.00	114.00	350.00	114.00
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1	2	3	4	5	6	7	8	9
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1. Completed schemes as
on 31.03.92 (Spill-over
Liability if any, for
1994-95 and beyond.

2.

3. Critical ongoing Schemes as on 31.03.1994.	101240600 Forestry & Wildlife.	4429.30	3032.20	987.08	1200.00	1021.00	5600.00	1100.00
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3. Critical ongoing Schemes as on 31.03.1994.	101240800 Food, Storage and Warehousing			17.00	25.00	25.00	100.00	25.00
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		1	2	3	4	5	6	7	8	9
1.										
2.										
3.										
4.	Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	101241500 Research & Education. 101241600 Agril. Fin. Institutions 101243501 Marketing & Quality Control.	76.75	51.40	14.61	30.00	30.00	30.00	90.00	30.00
			3.50	2.50	1.00	1.00	1.00	1.00	5.00	1.00
			154.00	139.19	93.98	115.00	115.00	115.00	25.00	115.00
5.	New Schemes of 8th Plan	101243501 Marketing & Quality Control.	-	-	-	275.00	275.00	275.00	275.00	275.00
	Sub-Total - Research & Education/ Agril. Fin. Institution/Marketing & Quality Control.		234.25	193.09	109.59	421.00	421.00	421.00	395.00	421.00

1	2	3	4	5	6	7	8	9
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3. Critical ongoing Schemes as on 31.03.1994.	101242500 Co-operation		631.08	199.50	250.00	250.00	1055.00	224.00
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4.

5. New Schemes of 8th Plan	- do -	-	-	-	-	-	-	26.00
Sub-Total - Co-operation		-	631.08	199.50	250.00	250.00	1055.00	250.00
Total - Agriculture & Allied Services -		10706.80	8602.15	3190.92	4474.00	4194.05	15540.00	4199.00

1	2	3	4	5	6	7	8	9
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3. Critical ongoing Schemes as on 31.03.1994.	102000000 Rural Development							
	102250100 IRDP & Allied Programmes	1160.00	538.93	104.78	210.00	210.00	1160.00	210.00
	102250501 JRY	750.00	251.53	48.24	175.00	175.00	750.00	175.00
	102250560 SIRD	50.00	36.66	10.00	10.00	10.00	50.00	10.00

4.

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3. Critical ongoing Schemes as on 31.03.1994.	102250104 I.R.E.P.	300.00	20.00	25.83	32.50	32.50	125.00	31.00
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4.

5. New Schemes of 8th Plan -	-	-	-	35.03	37.50	37.50	175.00	39.00
Sub-Total - IREP	300.00	20.00	60.86	70.00	70.00	300.00	70.00	

1	2	3	4	5	6	7	8	9
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3. Critical ongoing Schemes as on 31.03.1994.	1C2250600 Land Reforms		331.62	74.39	100.00	100.00	700.00	100.00
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4.

5.

	1	2	3	4	5	6	7	8	9
1.									
2.									
3. Critical ongoing Schemes as on 31.03.1994.	102251500	Community Dev. & Panchayat.	1975.00	311.39	311.71	410.00	410.00	1052.00	410.00
4.									
5. New Schemes of 8th Plan	- do -								90.00
Sub-Total - C. D. & Panchayat -			1975.00	311.39	311.71	410.00	410.00	1052.00	500.00
Total - Rural Development -			4235.00	1490.13	609.98	975.00	975.00	4012.00	1065.00

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3.	Critical ongoing Schemes as on 31.03.1994.	103000000 Special Area Programmes Border Area Dev. Programme	741.44	352.34	120.23	265.00	265.00	1558.00	239.55
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4.

5.	New Schemes of 8th Plan	- do -	751.25	1.07	-	-	-	-	25.45
Total - Special Area Programme -			1492.69	353.41	120.23	265.00	265.00	1558.00	265.00

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3. Critical ongoing Schemes as on 31.03.1994.	104000000 Irrigation & Flood Control 104270100 Major & Medium Irrigation	1630.00	-	130.00	250.00	250.00	1630.00	250.00
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4.

5. New Schemes of 8th Plan	- do -	-	-	-	20.00		370.00	20.00
Sub-Total - Major & Medium		1630.00	-	130.00	270.00	250.00	2000.00	270.00

1	2	3	4	5	6	7	8	9
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1.

2.	Schemes completed during 1992-93/Likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond).	104270200 Minor Irrigation	931.15	82.15	286.03	340.35	340.35	626.38	-
3.	Critical ongoing Schemes as on 31.03.1994.	- do -	528.69	-	46.97	151.23	151.23	527.30	199.41
4.	Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	1838.00	-	222.68	150.00	150.00	165.00	115.00
5.	New Schemes of 8th Plan	104270500 Minor Irrigation	2309.41	-	-	43.42	43.42	1496.32	63.59
6.	Others	- do -	-	-	22.54	65.00	65.00	185.00	22.00
Sub-Total - Minor Irrigation			5607.2582.	82.15	578.22	750.00	750.00	3000.00	400.00

1	2	3	4	5	6	7	8	9
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4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	104270500 Command Area Development.	654.00		59.08	65.00	65.00	150.00	50.00
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5.

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3. Critical ongoing Schemes as on 31.03.1994.	104271100 Flood Control	538.83	-	106.68	100.00	100.00	500.00	100.00
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4.

5. New Schemes of 8th Plan	- do -	366.54	-	-	-	-	-	-
Sub-Total - Flood Control		905.37	-	106.68	100.00	100.00	500.00	100.00
Total - Irrigation & Flood Control		8796.62	82.15	873.98	1185.00	1165.00	5650.00	820.00

1	2	3	4	5	6	7	8	9
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1.

2.	Schemes completed during 1992-93/ Likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond).	105000000. Energy 105280100 Power	18000.00	9421.00	839.05	800.00	500.00	2437.00	300.00
3.	Critical ongoing Schemes as on 31.03.1994.	- do -	3799.00	5075.04	917.18	1420.00	799.78	4311.00	1280.00
4.	Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	7000.00			800.00		600.00	1000.00
5.	New Schemes of 8th Plan	- do -	2179.00		204.55	1430.00	105.50	2652.00	1420.00
Sub-Total - Power			30978.00	14496.04	1960.78	4450.00	1405.28	10000.00	4000.00

1	2	3	4	5	6	7	8	9
1.								
2.								
3. Critical ongoing Schemes as on 31.03.1994.	105281000 Non Conventional Sources of Energy N.R.S.E.	-	-	24.02	16.80	16.80	85.00	20.75
4.								
5. New Schemes of 8th Plan	- do -	-	-	64.37	68.20	68.20	215.00	64.25
Sub-Total - N.R.S.E.				88.39	85.00	85.00	300.00	85.00
Total - Energy		30978.00	14496.04	1995.17	4535.00	1490.28	10300.00	4085.00

1	2	3	4	5	6	7	8	9
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3. Critical ongoing Schemes as on 31.03.1994.	106000000 Industry & Minerals							
	106285100 V+ SI							
	(i) Sericulture & Handloom Industries	-	328.17	126.29	135.00	125.94	450.00	135.00
	(ii) Village & Small Industries		343.64	129.92	145.00	145.00	500.00	145.00

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Sub-Total - Village & Small Industries	-	671.81	256.21	280.00	270.94	950.00	280.00
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3. Critical ongoing Schemes as on 31.03.1994.	106285300 Industries (Other than V & SI)	814.56	482.68	815.00	465.00	3250.00	917.00
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3. Critical ongoing Schemes as on 31.03.1994.	106285302 Mining	250.00	226.11	244.65	263.00	250.83	500.00	263.00
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Total - Industry & Minerals		250.00	1712.48	983.54	1358.00	986.77	4700.00	1460.00
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	1	2	3	4	5	6	7	8	9
1.									
2. Schemes completed during 1992-93/Likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond).	107000000 Transport 107305400 Roads & Bridges	834.00	-	255.00	213.00	272.00			307.00
								7398.39	
3. Critical ongoing Schemes as on 31.03.1994.		21143.00	834.00	5791.00	3379.00	3311.00			2868.00
4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.		8500.00	-	-	-	-	7500.00 Includes provision for new/continuing Scheme	1100.00 (also treated as new schemes)	
5. New schemes of 8th Plan		8500.00	-	-	268.00	277.00	6601.61	350.00 (General. M.N.P.)	
Common Outlay		-	-	-	750.00	750.00	2400.00	675.00	
I.L.F.S. loan		-	-	-	650.00	-	-	-	
Sub-Total - Roads & Bridges		38977.00	834.00	6046.00	5260.00	4610.00	23900.00	5300.00	

1	2	3	4	5	6	7	8	9
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4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	107305500 - 800 Road Transport (MTC)	1200.00	780.00	180.00	180.00	180.00	850.00	180.00
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3.	Critical ongoing schemes as on 31.03.1994.	107307500 Other Transport Services	186.19	32.00	49.62	60.00	52.77	190.00	118.00
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5.	New Schemes of 8th Plan	- do -	-	-	-	40.00	47.23	60.00	-
Sub-Total - Other Transport Services			186.19	32.00	49.62	100.00	100.00	250.00	118.00
Total - Transport			40363.19	1646.00	6275.62	5540.00	4890.00	25000.00	5598.00

1	2	3	4	5	6	7	8	9
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3. Critical ongoing schemes as on 31.03.1994.	109000000 Science, Technology & Environment 109342500 Scientific Research (including S & T)			36.71	44.00	48.50	141.00	96.50
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5. New Schemes of 8th Plan	- do -			4.02	16.00	11.50	51.00	13.50
Sub-Total - Science & Technology				40.73	60.00	60.00	200.00	110.00

1	2	3	4	5	6	7	8	9
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3. Critical ongoing schemes as on 31.03.1994.	109343500 Ecology & Environment	23.00	19.10	37.16	50.00	40.00	150.00	50.00
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4.

5. New Schemes of 8th Plan

Sub-Total - Science & Technology & Environment		23.00	19.10	77.89	110.00	100.00	350.00	160.00
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1	2	3	4	5	6	7	8	9
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3. Critical ongoing schemes as on 31.03.1994.	₹10000000 General Economic Services 110345100 Sectt. Economic Services	206.50	20.09	38.00	58.00	58.00	244.00	60.00
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4.

5. New Schemes of 8th Plan	- do -	-	-	-	27.00	27.00	6.00	25.00
Sub-Total - Sectt. Economic Services		206.50	20.09	38.00	85.00	85.00	250.00	85.00

1	2	3	4	5	6	7	8	9
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3. Critical ongoing schemes as on 31.03.1994.	101345200 Tourism	971.42	498.04	242.80	287.00	293.97	936.00	216.00
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4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	558.46	27.63	41.21	73.00	63.25	364.00	27.00
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5. New Schemes of 8th Plan	- do -	-	-	-	-	-	-	107.00
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Sub-Total - Tourism		1529.88	525.67	284.01	360.00	357.22	1300.00	350.00
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3. Critical ongoing schemes as on 31.03.1994.	1-10-3454-00 Survey & Statistics		17.75	11.31	15.75	14.70	83.70	24.00
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5. New Schemes of 8th Plan		-	-	-	8.25	1.90	16.30	-
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Sub-Total - Survev & Statistics -		-	17.75	11.31	24.00	16.60	100.00	24.00
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	1	2	3	4	5	6	7	8	9
1.									
2. Schemes completed during 1992-93/Likely to be completed during 1993-94 (Spill over Liability if any, for 1994-95 and beyond)	110345600	Civil Supplies		6.00	4.47	7.00	7.00	20.00	8.00
3.									
4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -			33.74	6.67	20.00	20.00	66.50	19.00
5. New Schemes of 8th Plan	- do -			31.00		4.00	1.00	13.50	4.00
Sub-Total - Civil Supplies -				70.74	11.14	31.00	28.00	100.00	31.00

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5.	New Schemes of 8th Plan	110347500						
	Other Genl. Eco.	1300.00		210.00	250.00	250.00	1200.00	250.00
	Services							
	(i) District							
	Councils							

1	2	3	4	5	6	7	8	9
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3. Critical ongoing Schemes as on 31.03.1994.	110347500 Other Genl. Eco. Services (ii) Weight & Measures	7.59	6.17	10.43	10.70	10.70	37.50	11.00
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5. New Schemes of 8th Plan				3.30	3.30	12.50	3.00	
Sub -Total-Wt. & Measures		7.59	6.17	10.43	14.00	14.00	50.00	14.00
Sub-Total - General Eco. Services -		3043.97	640.42	564.89	764.00	750.82	3000.00	754.00

	1	2	3	4	5	6	7	8	9
1.									
2.									
3. Critical ongoing Schemes as on 31.03.1994.		200000000 Social Services 221000000 Education 221220200 Genl. Education			1335.46	1689.80	1689.80	6229.00	1709.80
4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.		- do -	-	-	718.24	885.20	885.20	3771.00	865.20
5. New Schemes of 8th Plan			-	-	-	-	-	-	-
Sub-Total - General Education -					2053.70	2575.00	2575.00	10000.00	2575.00

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3. Critical ongoing Schemes as on 31.03.1994.	221220300 Technical Education	-	-	10.70	27.50	27.50	85.00	29.50
4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	-	-	21.30	28.50	28.50	115.00	26.50
5. New Schemes of 8th Plan		-	-	-	-	-	-	-
Sub-Total - Technical Education -		-	-	32.00	56.00	56.00	200.00	56.00

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3. Critical ongoing Schemes as on 31.03.1994.	221220400 Sports & Youth Services	1889.57	384.79	300.00	325.00	325.00	1500.00	325.00
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3. Critical ongoing Schemes as on 31.03.1994.	221220500 Art & Cultures	-	25.95	7.03	13.30	13.30	65.00	13.80
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4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	-	92.42	71.32	135.20	135.20	425.00	134.20
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5. New Schemes of 8th Plan	- do -	-	-	-	1.50	1.50	10.00	2.00
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Sub-Total - Art & Culture -			118.37	78.35	150.00	150.00	500.00	150.00
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Sub-Total - Education -		1889.57	503.16	2464.05	3106.00	3106.00	12200.00	3106.00
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1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31.03.1992 (Spill over Liability if any, for 1994-95 and beyond)	222221000 Medical & Public Health	215.63	927.24	329.97	106.36	106.36	492.89	120.00
2. Schemes completed during 1992-93/Likely to be completed during 1993-94 (Spill over Liability if any, for 1994-95 and beyond)	- do -	520.69		187.56	179.96	179.96	554.22	145.00
3. Critical ongoing Schemes as on 31.03.1994.	- do -	93.91	737.46	240.50	483.80	483.80	1308.10	211.70
4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	72.24	-	26.80	38.00	38.00	200.00	16.00
5. New Schemes of 8th Plan	- do -	1597.05	-	71.89	270.88	270.88	1444.79	586.30
Sub-Total - Medical & Public Health -		2499.52	1664.70	856.72	1079.00	1079.00	4000.00	1079.00

1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31.03.1992 (Spill over Liability if any, for 1994-95 and beyond)	223221500 Water Supply & Sanitation	1803.50	1493.51	200.00	110.00	110.00	310.00	
2. Schemes completed during 1992-93/Likely to be completed during 1993-94 (Spill over Liability if any, for 1994-95 and beyond)	- do -	2770.15	1107.75	374.35	302.80	302.80	875.05	207.90
3. Critical ongoing Schemes as on 31.03.1994.	- do -	7991.08		607.31	874.95	874.95	2319.29	1338.10
4.								
5. New Schemes of 8th Plan	- do -	2070.69	-	346.27	582.25	582.25	1495.06	165.00
Total -		14635.42	2601.25	1527.93	1870.00	1870.00	5000.00	1711.00

1	2	3	4	5	6	7	8	9
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3. Critical ongoing Schemes as on 31.03.1994.	223221600 Housing (incl. Police Housing)	-	596.31	235.66	310.00	310.00	1600.00	260.00
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1	2	3	4	5	6	7	8	9
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2.	Schemes completed during 1992-93/Likely to be completed during 1993-94 (Spill over Liability if any, for 1994-95 and beyond)	223221700 Urban Dev.	254.86	30.05	190.85	147.65	147.65	78.00	89.01
3.	Critical ongoing Schemes as on 31.03.1994.	- do -	2657.01	42.68	337.79	480.00	480.00	1305.00	554.39
4.	Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	- do -	36.67	5.00					
5.	New Schemes of 8th Plan	- do -	955.00	-	107.34	249.35	249.35	917.00	233.60
Sub-Total - Urban Development -			3903.54	77.73	635.98	877.00	877.00	2300.00	877.00

1	2	3	4	5	6	7	8	9
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4. Schemes aimed at maximising benefits from existing capacity as on 31.03.1994.	224222000 Information & Publicity	60.00	102.78	97.34	93.00	93.00	500.00	75.00
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5.

	1	2	3	4	5	6	7	8	9
1. Critical ongoing Schemes as on 31.03. 1994.	2 25 2225 60	Welfare of ST/SC/OBCS	3.74	7.00	7.00	20.00	7.00
1. Critical Ongoing Schemes as on 31.03.1994.	2 26 2230 09	Labour and Employment (i) Labour and Labour Welfare	...	1.74	0.46	2.00	2.00	9.00	2.20
2. New Schemes of 8th Plan	—do—	...	...	...	...	15.00	15.00	41.00	14.80
Sub-Total and Labour Welfare	...	...	...	1.74	0.48	17.00	17.00	50.00	17.00
1. Completed Schemes as on 31.3.92 (Spill-over Liability if any, for 1994-95 and Beyond.	2 26 2230 00	Labour and (ii) Employment Craftsmen Training	93 21	34.22	3.88	18.61	18.61	36.00	15.50
2. Schemes Completed During 1992-93/Likely to be Completed during 1993-94 (Spill over Liability if any, for 1994-95 and Beyond).	—do—	27.00	...	...	...	8.00	8.00	...	...
3. Critical ongoing Schemes as on 31-3-1994	—do—	119.00	...	...	18.04	49.96	49.96	104.00	55.50
4. New Schemes of 8th Plan	—do—	172.00	...	...	...	20.43	20.43	10.00	26.00
Sub-Total: Employment and Craftsmen Training	...	411.22	...	34.21	21.92	97.00	97.00	150.00	97.00

	1	2	3	4	5	6	7	8	9
2. Schemes Completed during 1992-93/ likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond).	2 27 2235 00		5.77	...	1.91	...	...	...	...
3. Critical ongoing Schemes as on 31 March 1994.	--do--	264.14	44.23	13.99	32.49	32.49	}	...	28.98
4. Schemes aimed at Maximising benefits from existing capacity as on 31 March 1994.	--do--	141.78	138.06	19.88	52.51	41.22		292.60	51.02
5. New Schemes of 8th Plan	--do--	...	...	...	...	...	...	7.40	5.00
Sub Total—Social Security and Welfare			412.29	182.29	35.78	85.00	73.71	300.00	85.00
3. Critical ongoing Schemes as on 31 March 1994.	2 27 2236 00		...	317.50	125.94	215.00	211.00	670.00	215.00
Total—Social Services		...	23811.56	6081.67	6005.46	7756.00	7740.71	26800.00	7529.00

1	2	3	4	5	6	7	8	9	
300000 00—General Services									
1. Completed Scheme as on 31st March 1992 (Spill over) liability if any, for 1994-95 and beyond.	3 42 2056 00	Jails	44.00	—	1.00	1.00	1.00	44.00	12.00
3. Critical ongoing Schemes as on 31st March 1994	—	756.00	—	7.47	199.00	199.00	756.00	150.50	
5. New Schemes of 8th Plan	—	300.00	—	—	—	1.50	300.00	37.50	
Sub—Total—Jails		1100.00	—	8.47	200.00	201.50	1196.00	209.00	
3 42 2058 00									
1. Schemes Completed during 1992-93/likely to be completed during 1993-94. (Spill over liability if any, for 1994-95 and beyond)	Printing and Stationery	386.00	106.46	62.00	87.79	87.79	162.00	—	
4. Schemes aimed at maximising benefits from existing capacity as on 31st March 1994.	—do—	—	—	20.00	53.21	53.21	58.00	30.00	
5. New Schemes of 8th Plan	—do—	—	—	—	—	—	30.00	30.00	
Sub—Total—Printing and Stationery		386.00	106.46	82.00	141.00	141.00	250.00	60.00	

	1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.92 (Spill-over Liability if any, for 1994-95 and beyond	342	2059.00							
Public works—		164.00	146.00			8.00	10.89	18.00	7.61
(i) G.A.D. Buildings									
2. Schemes Completed during 1992-93/Likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond)	do	959.05	768.01	400.00	90.00	191.04	191.04		—
3. Critical on going Schemes as on 31.03. 1994.	do	763.76	297.47		140.00	348.07	466.29		61.72
4. New Schemes of 8th Plan	do	2500.00	—	—	312.00	—	2824.67		480.67
Sub-Total—Public Works—G.A.D. Buildings		4359.81	1211.48	400.00	550.00	550.00	3500.00		550.00
	342	2059.00							
5. New Scheme of 8th Plan (II) Police Housing									100.00
Total									100.00

108

	1	2	3	4	5	6	7	8	9
3. Critical on going schemes as on 31st March 1994	3422070.00 other Administrative Services (i) M.A.T.I.	...	...	11.00	55.00	55.00	140.00	55.00	
3. Critical on going schemes as on 31st March 1994	103-Five Protection & Control	144.19	...	134.69	167.00	167.00	} 1000.00		94.00
4. Schemes Aimed at Maximising capacity as on 31st March 1994.	--do--	Nil	Nil	Nil	Nil	Nil			
5. New Schemes of Eighth Plan	--do--	69.51	...	...	25.00	25.00			56.00
Total		213.70	...	134.69	192.00	192.00		1000.00	150.00
5. 342207600-Other Administrative Services-(ii) Other Judicial Administration-Judicial Buildings.		50.00	...	...	...	..	...	50.00	
Total--General Services		6109.51	1317.94	636.16	1138.00	1139.50	5990.00	1165.00	
Grand Total		1,29,810.34	36,441.49	21,333.84	28,100.00	23,697.13	1,02,900.00	27,100.00	

GENERAL STATEMENT-IV

DRAFT ANNUAL PLAN 1994-95

Statement Regarding Externally Aided Projects

(Rs. in lakhs)

Sl. No.	Name, nature and location of the Project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	Cumulative Expenditure upto Annual Plan 1991-92 (a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	Provision necessary during the			
							Eighth Plan	1992-93	1993-94	1994-95
							(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's Share (b) Central Assistance (c) Other Sources (to be specified) Total
1	2	3	4	5	6	7	8	9	10	11
1 CONTINUING SCHEMES.										
	(i)									
	(ii)									
	(iii)									
Total—										

I	2	3	4	5	6	7	8	9	10	11
2	New Schemes of Eighth Plan.									
	(a) Agriculture--									
	(i) Commercial crops (Tea and Mushroom).	--do--	...	211.00	Pattern to be decided	...	125.00	...	125.00	125.00
	(ii) Cold Storage	...	--do--	...	145.00	--do--	...	145.00	...	145.00
	(iii) Expansion and Modernisation of existing Fruit Processing unit.	--do--	...	287.00	--do--	...	130.00	...	130.00	130.00
	Total	...	--do--	...	643.00	...	...	420.00	...	400.00
	(b) Soil and Water Conservation.	...	..	100.00	...	...	..	...	10.00	10.00
	(c) Forestry and Wildlife	...	...	400.00	...	...	..	...	100.00	400.00
	(d) Integrated Rural Energy Programme.	...	..	--	...	...	...	...	50.00	50.00
	(e) Urban Development	...	...	1362.75	..	..	1362.75	...	100.00	310.00
	(f) Medical and Public Health.									
	(i) Upgradation of 3 Hospital.	1994-95	...	68.00	...	...	...	...	} 300.00	68.00
	(ii) Upgradation of CHC/ PHC.	1994-95	...	232.00	..	...	...	...		232.00
	Total	...	...	306.00	..	...	..	...	...	300.00

1	2	3	4	5	6	7	8	9	10	11
(g) Water Supply and Sanitation--										
	(i) Greater Shillong Urban Water Schemes.	...	--	200 00	...	...	...	..	...	200 00
(h) Power--										
	(i) Power Development in Meghalaya including renovation and upgrading Umiam Stage I and Stage II, etc.	...	...	7000 00	--	...	...	..	2600 00	1650 00
	(i) Non-Conventional Sources of Energy	...	...	...	...	..	...	...	50 00	50 00
	(j) Road and Bridges	...	...	...	...	...	...	..	...	250 00
Total--Externally Aided Project		...	...	...	...	...	...	...	3700 00	3700 00

GENERAL STATMENT—V

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

Name of State—Meghalaya

(Rs. in lakhs)

Code No.	Major Head/Minor Development	Head of	Eighth Plan		1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
			Outlay	per cent- age to Total	Actual Expend- iture	per cent- age to Total	Anticipated Expenditure	per cent- age to Total	Proposed Outlay	per cent- age to Total		
1	2	3	4	5	6	7	8	9	10			
101 0000 00	1. AGRICULTURE AND ALLIED ACTIVITIES—											
	Agriculture...											
101 2401 00	Crop Husbandry—											
	(i) Crop Husbandry ...	2406.00	82%	582.89	87%	695.75	63%	784.00	77%			
	(ii) Assistance to Small and Marginal Farmers.	375.00	10.0%	75.00	100%	75.00	100%	75.00	100%			
	(iii) Research and Education	79.00	88%	11.88	81%	20.00	67%	21.00	69%			
	(iv) Marketing ...	120.00	40%	29.74	32%	40.00	10%	156.00	40%			
	Sub-Total: Agriculture	2980.00	80.64%	699.47	67.32%	830.75	51.66%	1036.00	68.70%			
101 2402 00	Soil and Water Conservation	254.67	92.40%	555.04	92.64%	567.28	94.28%	572.76	95.14%			
101 2403 00	Animal Husbandry...	1306.00	65.3%	265.10	69.20%	335.86	67.17%	295.80	55.73%			
101 2404 00	Dairy Development ...	210.00	70%	23.37	29.20%	51.61	69%	33.50	67%			
101 2405 00	Fisheries ...	187.00	53.42%	37.07	52.95%	58.00	50.98%	66.00	57.89%			
101 2406 00	Forestry and Wild Life ...	4060.00	72.50%	971.00	69%	732.08	61%	771.00	70.09%			
101 2425 00	Storage and Warehousing.			Nil								
101 2425 00	Co-operation ...	344.60	32.66%	62.92	31.53%	83.25	83.30%	95.00	33.01%			
	Total—Agriculture and Allied Services,	11342.27	72.99%	3613.97	94.92%	2658.74	59.43%	2870.06	68.35%			

(Rs. in lakhs)

1	2	3	4	5	6	7	8	9	10
102 0000 00	II. Rural Development								
102 2501 00	Special Programme for Rural Development—								
	01 Integrated Rural Development Programme (IRDP).	1160.00	100%	104.78	56.64%	210.00	100%	210.00	100%
	01 Integrated Rural Energy Programme (IREP).	...	..	28.44	46.87%	30.00	42.85%	35.25	30.35%
102 2505 00	Rural Employment								
	01 National Programme								
	(i) NREP/Jawahar Rozgar Yojana (JRY).	750.00	100%	48.24	38.60%	175.00	100%	175.00	100%
	(ii) Establishment of State Institute for Research and Training in Rural Development (SIRD).				N I L				
102 2506 00	Land Reforms				N I L				
102 2515 00	102 Community and Rural Development.	1052.00	100%	311.71	100%	410.00	100%	410.00	100%
	Total—Rural Development	2963.00	73.83%	493.17	54.49%	825.00	84.62%	830.25	77.98%
103 0000 00	III. Special Area Programme								
2511 00	Border Area Development Programme:	411.60	20.42%	30.00	15.90%	95.24	35.92%	71.00	27.13%

1	2	3	4	5	6	7	9	9	10
104-0000 00	IV. Irrigation and Flood Control—								
2701 00	Major and Medium Irrigation	2000-00	100%	130-00	100%	250-00	92-63%	250-00	92-60%
2701 00	Minor Irrigation	3000-00	100%	578-72	100%	760-80	100-00%	400-00	100-00%
2705 50	Command Area Development ..	150-80	101%	59-08	100%	65-00	100-00%	50-00	100-00%
2714 00	Flood Control	500-00	100%	106-68	100%	100-00	100-00%	100-00	100-00%
Total Irrigation and Flood Control		5650-00	100%	873-98	94-48%	1165-00	98-31%	800-00	97-56%
105-0000 00	V. Energy—								
2801 00	Power	5150-00	51.50%	881-71	45-34%	700-00	49-91%	1660-00	41-5%
2810 00	Non-Conventional Sources of Energy			—Nil—					
Total Energy		5150-00	50%	881-71	21-59%	100-00	15-44%	1660-00	40-63%
106-0000 00	VI: Industry and Mineral—								
2851 00	Village and Small Industries	335-00	67%	80-77	60-27%	102-00	70-34%	102-00	70-34%
107	Sericulture and Weaving ...	399-00	88%	113-20	89-8%	116-53	92-4%	126-26	93-5%
	Medium and Large Industries ..			—Nil—					
106-2853 02	Mining and Metallurgical Industries			—Nil—					
Total Industry and Minerals ...		734-00	15-61%	193-97	17-04%	218-53	16-09%	228-26	15-63%

1	2	3	4	5	6	7	8	9	10		
197 305500	VII. Road Transport—										
3054 00	Road and Bridges	...	...	21500.00	90%	3881.00	90.44%	3860.00	83.75%	4625.00	87.26%
	Road Transport					—Nil—					
3075 00	Other Transport Services	...				—Nil—					
	Total Road Transport			21500.00	87%	3881.00	82.02%	3860.00	69.68%	4625.00	83.21%
107 2055 00	VII. Science Technology and Environment—										
	Scientific Research (including Science and Technology)					—Nil—					
	Ecology and Environment					—Nil—					
	Total Science Technology and Environment					—Nil—					

(Rs. in lakhs)

1	2	3	4	5	6	7	8	9	10	
11000000 IX. General Economic Services—										
3431 00	Secretariat Economic Services	...	Nil							
	Weights and measures	...	50.00	100%	6.44	61.80%	9.30	66.42%	16.25	73.21%
3452 01	Tourism	...	...	...	138.50	59.57%	151.50	42.08%	151.50	43.28%
3454 00	Survey and Statistics	...	...	...	...	...	...	...	...	...
3456 00	Civil Supplies	...	87.00	87%	9.40	44.76%	19.60	61.29%	20.00	90.32%
Total—General Economic Services		...	137.00	7.6%	153.90	34.81%	179.80	34.98%	189.75	37.65%
20000000 X. Social Services—										
2110 00	Education	...	...	..	..	...	...	..	...	...
2202 00	General Education	...	7835.00	78.35%	1627.78	79.26%	2001.50	77.7%	2027.40	78.73%
2203 00	Technical Education	...	...	Nil	...	..	...	...	...	..
2204 00	Sports and Youth Services	...	1045.00	69.67%	137.50	45.83%	151.50	46.61%	151.50	46.50%
2205 00	Arts and Culture	...	100.00	20%	9.71	12.14%	19.50	24.38%	21.50	14.33%
222 2210 00	Medical and Public Health	...	4000.00	100%	856.72	93.02%	1040.00	98.02%	1070.00	100%
2215 00	Sewerage and Water Supply	...	5000.00	100%	1527.93	93.45%	1870.00	100%	1710.50	100%
2216 00	General Housing	...	1031.00	65.72%	202.00	66.89%	205.00	67.88%	127.00	48.85%
2217 00	Urban Development...	...	1672.00	72.70%	542.76	73.74%	755.50	86.14%	728.50	89.07%

1	2	3	4	5	6	7	8	9	10
22422000	Information and Publicity	163.96	33%	26.43	27%	24.73	27%	32.00	42.66%
22522500	Welfare of Schedule Castes/Scheduled Tribes and other Backward classes Pre-Examination Training Centre.	...	...	Nil	...	..	...	...	..
	Aid to District Council	1206.60	100%	210.00	100%	250.00	100%	250.00	100%
22622000	Labour and Labour Welfare	45.00	100%	10.40	...	11.00	64.70%	15.00	71.13%
227021.03	Training and Employment	145.00	96.66%	16.37	57.13%	47.63	31.75%	69.40	71.55%
22722350	Social Welfare	..	...	28.94	43.52%	37.34	43.93%	66.21	77.89%
228360	Nutrition	680.00	100%	125.94	74.03%	811.00	98.13%	215.00	100%
Total—X—Social Service		22987.46	81.92%	5312.62	78.66%	7482.70	92.84%	6493.01	83.91%

1	2	3	4	5	6	7	8	9	10
	XI General Service—								
342250600	Jails	11600.00	100%	8.47	4.24%	200.00	100%	200.00	140%
	Printing and Stationery		£	Nil					
342250600	Public Works—								
10	General Construction								
	A. (GAD Buildings)	..	...	179.42	44.86%	315.00	57.27%	...	...
	B. (Police Housing)			Nil					
	Meghalaya Administrative			Nil					
	Fire Services	...	...	190.74	67.37%	72.77	37.90%	114.00	76%
	Judiciary			Nil					
	Total— General Services	11600.00	18.36%	278.63	28.26%	287.77	29.19%	314.00	28.20%
	Grand Total—	72094.25	70.96%	15722.87	65.24%	17422.74	62%	17768.23	65.67%

GENERAL STATEMENT—VI

AN ABSTRACT OF CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES

(Details have already been indicated in Annexure—VI of concerned sectors)

Sl. No.	Name of the Schemes	Pattern of Funding	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95) Proposed Outlay	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10
1 AGRICULTURE									
	(1) Schemes to be transferred to the States,								
	(a) Already transferred	...	...	...	...	...	...	...	...
	(b) Yet to be transferred	...	...	...	...	...	...	...	...
	(2) Schemes retained as CSS								
	(i) C. S. S.	...	592.00	17.00	18.63	110.00	46.388	156.00	...
	(ii) Central Sector	...	1152.10	144.50	92.981	367.00	339.275	676.12	...
	Sub-Total (1)	...	1744.10	161.50	111.611	477.00	379.668	832.12	...
2	Soil Conservation								
	Central Sector Schemes	..	606.00	..	..	7.50	7.50	191.20	...
3	Animal Husbandry and Veterinary.	...	206.00	73.17	23.31	86.22	25.22	89.93	...
4	Fisheries	...	64.00	12.00	12.00	25.00	25.00	20.00	...
5	Forestry and Wildlife	...	1970.00	406.64	323.24	741.70	1182.01*	302.00	*Sanction for Rs. 583.00 is awaited from Government of India.
6	Co-operation—								
	(i) C. S. S.	...	363.00	36.53	..	28.25	28.25	12.80	...
	(ii) Central Sector	...	1089.25	372.845	..	378.95	378.95	479.75	...
	Sub-Total (6)	...	1452.25	409.395	...	407.20	407.20	492.55	...

1	2	3	4	5	6	7	8	9	10		
7. Rural Development—											
1. Schemes to be transferred to the State.											
	(a) already transferred SF/MF	...	...	...	450.00	75.00	75.00	75.00	75.00	75.00
	(b) yet to be transferred	..	...	...	...	...	...	...	...	...
	2. Schemes retained as C.S.S.	...	...	...	1960.00	327.00	163.02	395.00	395.00	395.00
8. I.R.E.P.	...	...	...	...	...	49.37	49.61	14.41	14.41	118.00
9. Minor Irrigation	...	...	...	...	308.38	131.71	59.08	131.37	47.71	105.00
10. Power	...	...	...	...	...	155.00	36.566	230.00	161.00	195.00
11. Non-Conventional Sources of Energy	...	...	...	...	...	...	...	2.4	2.4	34.4
12. Village and Small Industries	..	...	..	...	...	...	...	...	...	...
	1. Schemes to be transferred to the State....	...	...	...	...	...	...	..	...	...
	(a) already transferred to D.I.C.	..	...	...	...	34.00	63	56.00	56.00	57.00
	2. Schemes retained as C.S.S. Transport Subsidy	...	...	...	...	200.00	200.00	400.00	400.00	400.00
13. Tourism	276.59	47.76	29.00	27.2	27.2	218.57

1	2	3	4	5	6	7	8	9	10		
14. Food and Civil Supplies—											
1. Schemes to be transferred to the State.											
(a) Already transferred	12-00	...	12-00	12-00	10-00	...	
15. Education Technical	
16. Health	360-50	86-55	73-50	130-45	130-45	237-36	...
17. P. H. E.	6178-53	1248-00	393-24	1390-00	1300-00	1053-00	...
18. Urban Development	345-00	105-00	67-19	132-50	132-50	125-00	...
19. Employment and Craftsmen Training	1-00	...
20. Welfare of ST/SC	20-00	7-00	3-74	7-00	7-00	7-00	...
<hr/>											
Sub-Total—1 (a) Already transferred	
Sub-Total--1 (b) Yet to be transferred	
Sub-Total--2 Schemes retained as G. S. S.	
<hr/>											
GRAND TOTAL—											
...	

GENERAL STATEMENT—VII A

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

(Rs. in lakhs)

Name of the Programme	Eighth Plan (1992-97) Outlay	1992-93		1993-94		1994-95	
		Budgetted Outlay	Actual Expenditure	Budgetted Outlay	Anti. Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1. Elementary Education	7600.00	1680.00	1680.00	1950.00	1950.00	1950.00	820.00
2. Adult Education	400.00	86.00	73.14	100.00	100.00	100.00	..
3. Rural Health	2200.00	551.00	554.34	483.00	483.00	500.00	285.00
4. Rural Water Supply	5358.53	1200.00	1192.95	1250.00	1250.00	1006.00	900.00
5. Rural Roads	3400.00	500.00	349.50	785.00	785.00	660.00	622.50
6. Rural Housing	348.00	62.00	61.00	65.00	65.00	20.00	20.00
7. Rural Electrification	1375.00	275.00	443.36	450.00	450.00	250.00	250.00
8. Environmental Improvement of Urban Slums.	150.00	40.00	39.98	40.00	40.00	40.00	..
9. Nutrition	680.00	176.00	125.94	215.00	211.00	215.00	..
10. Rural Domestic Cooking Energy—							
(i) Improved Chulhas ... ..	..	..	..	..	..	..	..
(ii) Rural Fuelwood Plantation ... ..	..	100	N.A.	100.00	100.00	100.00	5.00
11. Rural Sanitation	230.00	95.00	34.96	37.00	37.00	35.00	35.00
12. Public Distribution System	100.00	21.00	11.15	31.00	28.00	31.00	..
Total—M. N. P.	21836.58	4720.00	4566.52	5504.00	5499.00	4901.00	2937.50

GENERAL STATEMENT-VII-B

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS 1992-93 1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95.

Sl. No.	MNP Component	Unit	Eighth Plan Target	1992-93		1993-94		1994-95 Target
				Target	Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
1	Elementary Education Class I to VIII (6-14) years additional.	No.	75000	6000	6000	7700	7700	8500
2	Adult Education--							
	(i) No of participants (15-35 years)	No.	2,62,000	20000	20000	27500	27500	27500
	(ii) Centres to be set up	No.	10000	800	800	1100	1100	1100
3	Rural Health--							
	(i) Sub-Centres	No.	150	30	25	84 (Spillover)	84	--
	(ii) PHCs	No.	26	5	8	6	5	2 New 20 Spill- over.
	(iii) CHCs	No.	10	2	2	2	3	12 (2 New 10 Spillover).
4	Rural Water Supply (Villages covered)	No.	500 (1991 Census)	420	287	248 (1991 Census)	243	158 (1991 Census).
5	Rural Roads villages connected --							
	(i) with a population of 1000 to 1500	No.	64	} Villages under these Categories have been connected prior to 7th Plan.				
	(ii) with a population of 1500 and above	No.	45					
6	Rural Electrification--							
	(i) Villages electrified	No.	500	100	69	70	70	160
	(ii) Pump sets energised	No.	...	..	..	...	...	...
7	Rural Housing--							
	(i) Allotment of House sites	No.	...	...	...	...	...	...
	(ii) Construction Assistance	No. of cases	8784	814	814	711	711	224
8	Environmental Improvement of urban slums--							
	(i) Cities covered	No.	7	5	5	6	6	6
	(ii) Slum Dwellers covered	Nos.	30000	7620	7600	7600	7600	7600



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