

IMMEDIATE

**GOVERNMENT OF MEGHALAYA
PLANNING DEPARTMENT**

No. PLR.104/2014/2

Dated Shillong, the 9th January, 2015.

To

1. All Principal Secretaries/Commissioner & Secretaries/ Secretaries to the Government of Meghalaya, Shillong.
2. All Heads of Development Departments, Government of Meghalaya, Shillong.

Subject: - Preparation of Draft Annual Plan 2015-16.

Sir,

I am directed to say that the exercise for preparation of the Annual Plan proposals for 2015-16 will have to be undertaken immediately. The Departments are advised to prepare Plan schemes and proposals by taking a 10 percent increase over the actual allocations of 2014-15 and also to ensure that the necessary provisions for Centrally Sponsored Schemes including Flagship Programmes are being taken care of.

The format for submission of the Plan proposals are enclosed herewith and all Departments are requested to kindly submit a brief note on the strategies and proposals to be implemented during Annual Plan 2015-16 in MS Word format while the statements may be prepared in MS Excel format.

All Departments are requested to submit hard copies as well as soft copies of their proposals to Planning Department **by the 30th January, 2015.**

Yours faithfully,

Enclo :- as above.


(R. Laloo)

Officer on Special Duty & ex-officio
Joint Secretary to the Government of Meghalaya,
Planning Department.

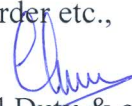
Memo No. PLR. 104/2014/2-A,

Dated Shillong, the 9th January, 2015.

Copy to :-

1. The Private Secretary to the Chief Secretary to the Govt. of Meghalaya for kind information of the Chief Secretary.
2. The Private Secretary to the Additional Chief Secretary to the Govt. of Meghalaya for kind information of the Additional Chief Secretary.
3. The Principal Chief Conservator of Forest for information & kind necessary action.
4. The Secretary to the Government of Meghalaya, Finance (EA) Department, for kind information and kind necessary action.
5. The Director, Programme Implementation & Evaluation Department, Government of Meghalaya, Shillong for information and necessary action.
6. The State Project Director, SSA, Government of Meghalaya for information and kind necessary action.
7. The Mission Director, NRHM, Government of Meghalaya for information and kind necessary action.
8. The Executive Director, MBDA for information and kind necessary action.
9. All Planning Officers/ Research Officers,/Assistant Research Officers/ Research Assistants for information & necessary action.

By order etc.,


Officer on Special Duty & ex-officio
Joint Secretary to the Government of Meghalaya,
Planning Department.

LIST OF STATEMENTS / TABLES FOR DRAFT ANNUAL STATE PLAN (2015-16)

SI. NO.	Name of Table	Reference Annexure No.
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1(c)	Proposed Outlays - Major Heads / Minor Heads of Development - For Rural and Urban Local Bodies	GN Statement-C
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5	Statement Regarding Externally Aided Projects	Annexure-III
6	Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)	Annexure - IV
7	Tribal Sub Plan (TSP) : Financial Outlays	Annexure V - A
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12	Women Component in the State Plan Programmes : Financial Outlays	Annexure VIII - A
13	Women Component in the State Plan Programmes : Physical Targets and Achievements	Annexure VIII-B

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed outlays					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

I. **AGRICULTURE & ALLIED ACTIVITIES**

1. Crop Husbandry
2. Horticulture
3. Soil and Water Conservation (including control of shifting cultivation)
4. Animal Husbandry
5. Dairy Development
6. Fisheries
7. Plantations
8. Food, Storage & Warehousing
9. Agricultural Research & Education
10. Agricultural Financial Institutions
11. Cooperation
12. Other Agricultural Programmes :
 - (a) Agriculture marketing
 - (b) Others (to be specified)

Total - (I) (1 to 12)II. **RURAL DEVELOPMENT**

1. Special Programme for Rural Development :
 - (a) Integrated Watershed Management Programme (IWMP)
 - (b) DRDA Administration
 - (c) Others (To be specified)**Sub-Total (Special Programme for Rural Development)**
2. Rural Employment
 - (a) MG National Rural Employment Act
 - (b) Swarnajyanti Gram Swarozgar Yojana (SGSY)/National Rural Livelihood Mission
 - (c) Others (To be specified)**Sub-Total (Rural Employment)**

TOTAL - II (1 to 4)III. **SPECIAL AREAS PROGRAMMES**

- (a) Hill Areas Development Programme
- (b) Other Special Areas Programme
 - (i) Border Area Development Programme
 - (ii) Backward Region Grant Fund (Backward Districts/Special Plan/Integrated Action Plan)
 - (iii) Grants under proviso to article 275(1)
 - (iv) Special Central Assistance to Tribal Sub-Plan
 - (v) Others (to be specified)

Sub-Total (Other Special Programme)**TOTAL - III (a+b)**IV. **IRRIGATION & FLOOD CONTROL**

1. Major and Medium Irrigation
2. Minor Irrigation
3. Command Area Development
4. Flood Control (includes flood protection works)

TOTAL - IV (1 to 4)V. **ENERGY**

1. Power
2. Non-conventional Sources of Energy
3. Integrated Rural Energy Programme

TOTAL - V (1 to 3)VI. **INDUSTRY & MINERALS**

1. Village & Small Enterprises
 - i) Small Scale Industries
 - ii) Handlooms/Powerlooms
 - iii) Handicrafts
 - iv) Sericulture/coir/wool
 - v) Food Processing Industries
 - vi) Others (to be specified)

Sub-Total (VSE)

2. Other Industries (Other than VSE)
3. Minerals

TOTAL - (VI) (1 to 3)VII. **TRANSPORT**

1. Minor Ports
2. Civil Aviation
3. Roads and Bridges
4. Road Transport
5. Inland Water Transport
6. Other Transport Services (to be specified)

TOTAL - (VII) (1 to 6)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed outlays					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research
2. Information Technology & E-Governance
3. Ecology & Environment
4. Forestry & Wildlife

TOTAL - (VIII) (1 to 4)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed outlays				Total Proposed Outlay (5+6+9)	
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			
							Urban Local Bodies	Rural Local Bodies		Total
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services
2. Tourism
3. Census, Surveys & Statistics
4. Civil Supplies
5. Other General Economic Services :
 - a) Weights & Measures
 - b) District Planning / District Councils
 - c) Others (to be specified)

Sub-Total (Other General Economic Services)**TOTAL - (IX) (1 to 5)**

X. SOCIAL SERVICES

1. General Education

- a) Elementary Education
- b) Literacy/Adult Education
- c) Secondary Education
- d) Higher Education

SubTotal (General Education) (a to d)

2. Technical Education

3. Sports

4. Youth Services

5. Art & Culture

6. Medical & Public Health

i) Primary Health Care

- a) Rural
- b) Urban

ii) Secondary Health Care

iii) Tertiary Health Care/Super Speciality Services

iv) Medical Education & Research

v) Training

vi) AYUSH

vii) E.S.I.

viii) Control of

- a) Communicable diseases (to be specified)
- b) Non-communicable diseases (to be specified)

ix) National Rural Health Mission (Activities to be specified)

x) Other Programmes

Sub-Total (Medical & Public Health)

7. Water Supply & Sanitation

(i) Rural Water Supply

(ii) Rural Sanitation

(iii) Urban Water Supply

(iv) Urban Sanitation

8. Housing (incl. Police Housing)

(i) Rural Housing (Programmes to be specified)

(ii) Urban Housing (Programmes to be specified)

Sub-Total (Housing)

9. Urban Development (incl. State Capital Projects & slum Area Development)

10. Information & Publicity

11. Development of SCs, STs & OBCs

i) Development of SCs

ii) Development of STs

iii) Development of OBCs

Sub-Total (SCs, STs & OBCs)

12. Labour & Employment

A. Labour Welfare

i) Labour & Labour Welfare

ii) Social Security for labour

iii) Labour Education

iv) Rehabilitation of Bonded Labour

v) Child Labour

B. Employment Services

C. Craftsmen Training (I.T.I.s) and Apprenticeship Training

Sub-Total (Labour & Employment)

13. Social Security & Social Welfare

i) Insurance Scheme for the Poor through GIC etc.

ii) National Social Assistance Programme & Annapurna

iii) Welfare of handicapped(includes assistance for Voluntary Organisations)

iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.

v) Others (to be specified)

Sub-Total (Social Security & Social Welfare)

14. Empowerment of Women & Development of Children

i) Empowerment of Women

ii) Development of Children (Includes Integrated Child Development Services, etc.)

iii) Nutrition

iv) Other Services (to be specified)

Sub-Total (Empowerment of Women & Development of Children)**TOTAL - (X) (1 to 14)**

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed outlays					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

XI. **GENERAL SERVICES**

1. Jails
2. Stationery & Printing
3. Public Works
4. Other Administrative Services :
 - i) Training
 - ii) Others (to be specified)

TOTAL - (XI) (1 to 4)**GRAND TOTAL**

FILE NAME : GN 2014-15-A

GN STATEMENT-B (Part - I)

DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS (From State Budget)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.

GN STATEMENT-B (Part - II)

DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS (From State PSE's)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.

GN STATEMENT-B (Part - III)

DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS (From Local Bodies)

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.

Note : Appropriate and Required Major / Minor Heads from GN Statement-A may please be used.

FILE NAME : GN2014-15-B

GN STATEMENT-C (Part - I)
DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS (Rural Local Bodies)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.

GN STATEMENT-C (Part - II)

DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS (Urban Local Bodies)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.

GN STATEMENT-C (Part - III)

DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS
(Total of Rural Local Bodies & Urban Local Bodies)

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan - 2014-15	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.

Note :

Appropriate and Required Major / Minor Heads from GN Statement-A may please be used.

ANNEXURE-I

DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(Rs. in Lakhs)

SI.No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015- 16 (Proposed Outlay)
				Approved Outlay	Anticipated Expenditure	
		State Government / Public Sector Enterprises / Local Bodies				
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>

FILE NAME : A-1

ANNEXURE - II

RAFT ANNUAL STATE PLAN (2015-16): Physical Targets and Achievem

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan - 2014-15		Annual Plan 2015-16 Target (proposed)	Remarks
				Target	Anticipated Achievement		
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>

Note : Cumulative as well as Additional Targets & Achievements should be g

FILE NAME : A2

SELECTED PHYSICAL TARGETS

Sl. No.	Item	Unit	Cummulative Achievement (status as at the end of the 11th Plan period)	12th Plan - (2012-17)				
				12th Plan Cummulative Target	2012-13 Actual Achievement (Cum)	2013 - 14 Actual Achievement (Cum)	2014 - 15 Anticipated Achievement (Cum)	2015 - 16 Target (Cum)
1	2	3	4	5		6	7	8
I. Agriculture/ Horticulture :								
(a).	Major Agricultural produce -	'000 tonnes						
(i)								
(ii)								
(iii).								
(b).	Major Horticultural produce -	'000 tonnes						
(i)								
(ii)								
(iii).								
(c)	Arable land	'000 ha						
(d)	Cropped area :							
	(i) Gross area	'000 ha						
	(ii) Net area sown	-do-						
	(iii) Area sown more than once	-do-						
(e)	Fallow land	'000 ha						
II. Animal Husbandry:								
(a).	Production of eggs	Million nos.						
(b).	Production of meat	'000 tonnes						
III. Dairy Products:								
	Milk	'000 tonnes						
IV. Fisheries:								
(a).	Fish production	'000 tonnes						
(b).	Fish Seed Production	Million nos.						
	(i) Fry							
	(ii) Fingerlings							
V. Forestry :								
(i)	Forest cover	'000 ha						
(ii)	Social & Farm Forestry	'000 ha						
VI. Rural Development :								
(a).	SGSY	SHGs assisted						
(b).	MNREGA	Lakh no. mandays						
(c).	IAY	No. of new houses						
VII. Minor Irrigation : -								
(a)	Irrigation potential	'000 Ha						
(b).	Area covered under irrigation	'000 Ha (cum)						
VIII. Power :								
(a).	Installed capacity	MW (cum)						
(b).	Rural Electrification -							
	(i) Total no. of villages	No.						
	(ii) Villages Covered	No. (cum)						
IX. Industries :								
(a).	Total no. of industrial units							
	(i) Large & Medium industrial units	Nos.						
	(ii) Small Scale industrial units	Nos.						
X. Sericulture & Weaving :								
(a).	Cocoons produced							
	(i) Eri	Lakh kgs.						
	(ii) Muga	Lakh kgs.						
	(iii) Others	Lakh kgs.						
(b).	Handloom fabric produced	Lakh Metres						
XI. Roads & Bridges :								
(a).	Road length	Kms(cum)						
(b).	Surfaced roads	Kms(cum)						
(c).	Road density	Kms(cum)						
XII. Education :								

(a).	Primary enrolment	'000 nos.
(b).	Upper primary enrolment	-do-
(c).	Secondary enrolment	-do-
(e).	Higher Secondary enrolment	-do-
(f).	College enrolment	-do-
(g).	Training -	
	(i) Untrained Teachers	
	1. Elementary	Nos.
	2. Secondary	Nos.
	(ii) Trained Teachers	
	1. Elementary	Nos.
	2. Secondary	Nos.

XIII. Health Services :

(a).	Sub-Centres	Nos.(cum)
(b).	PHCs	Nos.(cum)
(c).	CHCs	Nos.(cum)
(d).	Doctors	Nos.(cum)
(e).	Nurses	Nos.(cum)
(f).	Beds-	
(i).	Rural	Nos.
(ii).	Urban	Nos.

XIV. Water Supply :

(a).	Rural Water Supply -	
	(i) Total no. of villages/ habitations	Nos.
	(ii) Villages/ habitations covered.	Nos.
(b).	Urban Water Supply -Population covered	Lakh nos.

XV. Craftsmen Training :

(a).	ITIs	Nos.(cum)
(b).	Trades	Nos.(cum)
(c).	Persons trained	Nos.

XVI. Nutrition (Persons covered)

(a).	Rural	'000 nos.
(b).	Urban	-do-

DRAFT ANNUAL STATE PLAN (2015-16): Statement Regarding Externally Aided Project

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16 (proposed)
						Actual Expenditure a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Outlay a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Anti. Expenditure a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
1									
2									
3									
	Grand Total								

ANNEXURE -IV

DRAFT ANNUAL STATE PLAN (2015-16): Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan - 2013-14				Annual Plan - 2014-15				Annual Plan (2015-16) Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Total	Central Share	State Share		Total						
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
(a) Block Grants														
1 Normal Central Assistance (NCA)														
2 One Time Addl. Central Assistance (OTACA)														
3 Special Plan Assistance (SPA)														
4 Special Central Assistance (SCA) - untied														
5 Hill Areas Development Programme (HADP)/ Western Ghat Development Programme(WGDP)														
6 Tribal Sub Plan (TSP)														
7 Grants Under Proviso to Article 275 (1)														
8 Roads and Bridges														
9 North Eastern Council (NEC)														
10 Central Pool of Resources for North East &														
11 Bodoland Territorial Council														
12 ACA for Externally Aided Projects (EAPs)														
13 ACA for Left Wing Extremist (LWE) Districts														
Sub total of (a)														
(b) CSS-Flagship Schemes														
1 Rashtriya Krishi Vikas Yojana (RKVY)														
2 Nirmal Bharat Abhiyan (NBA)														
3 National Rural Drinking Water Programme (NRDWP)														
4 National Health Mission (NHM) Backward Region Grant Fund (BRGF)														
5 (i) District Component														
6 (ii) State Component														
7 Integrated Watershed Management Programme (IWMP)														
8 Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)														
9 Indira Awas Yojana (IAY)														
10 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)														
11 National Social Assistance Programme (NSAP)														
12 Pradhan Mantri Gram Sadak Yojana (PMGSY)														
13 National Rural Livelihood Mission (NRLM)														
14 Mid Day Meal (MDM)														
15 Sarva Shiksha Abhiyan (SSA)														
16 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)														
17 Integrated Child Development Service (ICDS)														
18 Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes														
Sub total of (b)														
(c) CSS-Other Schemes														
19 National e-Governance Action Plan (NeGAP)														
20 Border Areas Development Programme (BADP)														
21 National Food Security Mission														
22 National Horticulture Mission														
23 National Mission on Sustainable Agriculture														
24 National Oilseed and Oil Palm Mission														
25 National Mission on Agriculture Extension and Technology														
26 National Plan for Dairy Development														

TRIBAL SUB PLAN (TSP)
DRAFT ANNUAL PLAN 2015-16-FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/ Schemes	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
		Actual Expenditure under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.

ANNEXURE V - B

DRAFT ANNUAL STATE PLAN 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR TSP

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan - 2014-15		Annual Plan 2015-16 Target (Proposed)
				Target	Anticipated Achievement	
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>

FILE NAME : A-5B

SCHEDULED CASTE SUB PLAN (SCSP)**DRAFT ANNUAL STATE PLAN 2015-16- FINANCIAL OUTLAYS : PROPOSALS FOR SCSI**

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/ Schemes	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Actual Expenditure under SCSP	Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.

FILE NAME : A-6A

ANNEXURE VI- B

DRAFT ANNUAL STATE PLAN 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SC

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan - 2014-15		Annual Plan 2015-16 Target (Proposed)
				Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.

FILE NAME : A-6B

ANNEXURE -VII

DRAFT ANNUAL STATE PLAN 2015-16 - PROPOSED OUTLAYS
FINANCIAL OUTLAYS /EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

SI. No.	Schemes	Annual Plan 2013-14 Actual Expenditure	Annual Plan (2014-15)		Annual Plan 2015-16 (Proposed Outlay)
			Approved Outlay	Anticipated Expenditure	
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>
1.					
2.					
3.					
4.					
5.					
..					
..					
..					
Total					

FILE NAME : A7

ANNEXURE-VIII -A

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

DRAFT ANNUAL STATE PLAN 2015-16- FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/	Schemes *	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan (2015-16) Proposed	
			Actual Achievement	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.

* : Scheme-wise details may be given.

FILE NAME : A-8A

ANNEXURE VIII - B

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

DRAFT ANNUAL STATE PLAN 2015-16 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/ Sub-head/Schemes	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan (2014-15)		Annual Plan 2015-16 Target (Proposed)
				Target	Anticipated Achievement	
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>

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