

ANNEXURE-II

PHYSICAL TARGET AND ACHIEVEMENTS

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE:									
	Agriculture									
A	Major Agricultural Produce/ food grains									
i	Rice	000MT	342.00	206.96	241.21	241.21	448.17	330.24	259.10	-
ii	Wheat	000MT	1.65	0.70	2.74	2.74	3.44	2.85	0.22	-
iii	Maize	000MT	28.50	25.94	32.05	32.05	57.99	69.39	61.79	-
iv	Other Cereals	000MT	2.55	1.69	2.25	2.25	3.94	3.67	3.33	-
v	Pulses	000MT	4.00	3.27	4.14	4.14	7.41	12.52	10.56	-
	Total Food grains	000MT	378.70	238.56	282.39	282.39	520.95	418.67	335.00	-
B	Oilseeds									
i	Rape & Mustard	000MT	13.35	4.85	6.80	6.80	11.65	24.41	12.24	-
ii	Sesamum	000MT	3.60	0.85	1.30	1.30	2.15	4.84	1.00	-
iii	Soyabeans	000MT	2.42	1.18	1.87	1.87	3.05	4.00	3.22	-
iv	Castor	000MT	0.02	0.01	0.02	0.02	0.03	0.09	0.04	-
v	Sunflower	000MT	1.07	0.00	1.00	1.00	1.00	1.31	1.09	-
vi	Groundnut	000MT	5.70	0.00	2.35	2.35	2.35	6.00	5.68	-
	Total Oilseeds	000MT	26.16	6.89	13.34	13.34	20.23	40.65	23.27	-
C	Cotton	000BALES	16.00	5.57	6.63	6.63	12.20	18.35	13.52	-
D	Jute & Mesta	000BALES	85.00	52.58	59.63	59.63	112.21	99.66	89.67	-
E	Chemical Fertilizers									
i	Nitrogenous (N)	000MT	850.00	3488.00	3800.00	3800.00	7288.00	4500.00	4005.00	-
ii	Phosphatic(P)	000MT	600.00	1793.00	1850.00	1850.00	3643.00	2950.00	2050.00	-
iii	Potasic (K)	000MT	250.00	600.00	650.00	650.00	1250.00	1250.00	850.00	-
F	Plant Protection Pesticides									
i	Consumption (Technical Grade) Grade Materials	000MT	18.00	14.61	16.00	16.00	30.61	20.00	17.00	-
G	High Yielding Varieties (HYV)									
i	Rice Total Area under HYV	000Ha	120.00	112.80	120.00	120.00	232.80	130.15	125.00	-
ii	Wheat Total Area under HYV	000Ha	10.50	1.32	10.50	10.50	11.82	15.00	11.00	-

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0	1	2	3	4	5	6	7	8	9	10
iii	Maize Total under HYV	000Ha	10.00	20.00	22.00	22.00	42.00	25.00	22.50	-
H	Arable Land									
	Cropped Area									-
i	Gross Area	000Ha	320.00	336.42	336.98	336.98	673.40	425.00	385.00	-
ii	Nt Sown Area	000Ha	260.00	282.94	283.01	283.01	565.95	310.00	305.00	-
iii	Area Sown More Than Once	000Ha	70.00	53.18	53.97	53.97	107.15	115.00	85.00	-
J	Fallow Land	000Ha	157.21	155.47	153.37	153.37	308.84	151.16	148.81	-
HORTICULTURE										
A	Fruit Crops									
i	Pineapple	000MT	107.91	103.43	112.90	112.90	216.33	125.07	114.49	-
ii	Citrus fruit	000MT	39.25	41.92	43.01	43.01	84.93	52.85	44.58	-
iii	Banana	000MT	77.44	79.94	82.42	82.42	162.36	94.44	84.69	-
iv	Papaya	000MT	5.32	4.73	6.62	6.62	11.35	9.38	7.11	-
v	Temperate fruits	000MT	5.67	6.89	7.05	7.05	13.94	11.81	9.65	-
vi	Misc. fruits	000MT	37.45	40.01	50.04	50.04	90.05	140.74	63.58	-
vii	Strawberry	000MT	6.00	-						-
	Total Fruits		279.05	276.92	302.04	302.04	578.96	434.29	324.10	-
B	Vegetables	000MT	160.80	165.68	170.02	170.02	335.70	200.72	175.67	-
C	Tuber Crops									
i	Potato	000MT	164.88	155.86	251.70	251.70	407.56	267.55	254.34	-
ii	Sweet Potato	000MT	15.82	13.24	18.26	18.26	31.50	22.59	18.84	-
iii	Tapioca	000MT	20.41	21.79	28.18	28.18	49.97	40.85	30.61	-
	Total Tuber Crops		201.11	190.89	298.14	298.14	489.03	330.99	303.79	-
D	Spice Crops									
i	Ginger	000MT	60.20	52.92	72.16	72.16	125.08	80.21	75.15	-
ii	Turmeric (green)	000MT	19.27	10.06	16.43	16.43	26.49	34.09	19.08	-
iii	Chillies	000MT	1.54	1.42	2.01	2.01	3.43	3.32	2.22	-
iv	Garlic	000MT						1.22	1.18	-
v	Black Pepper	000MT	0.59	0.47	0.47	0.47	0.94	0.64	0.61	-
vi	Tezpetta	000MT	16.28	-	-	-	-	16.90	16.78	-
	Total Spice Crops		97.88	64.87	91.07	91.07	155.94	136.38	115.02	-

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0	1	2	3	4	5	6	7	8	9	10
E	Plantation Crops									
i	Tea	000MT	7.84	7.03	8.00	8.00	15.03	14.40	9.21	-
ii	Arecanut	000MT	19.41	20.50	21.70	21.70	42.20	30.61	23.73	-
iii	Cashewnut	000MT	15.36	15.44	16.28	16.28	31.72	25.55	17.49	-
Total Plantation Crops		000MT	42.61	42.97	45.98	45.98	88.95	70.56	50.43	-
F	Cropped Area									
i	Cross Area	000Ha	320.00	336.42	336.94	336.98	673.40	425.00	385.00	-
ii	Net Area Sown	000Ha	260.00	282.94	233.01	233.01	515.95	310.00	305.00	-
iii	Area Sown more than ones	000Ha	70.00	53.08	53.97	53.97	107.05	115.00	85.00	-
II	SOIL & WATER CONSERVATION									
A	Direction & Administration									
i	Directorate of Soil Conservation	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-
ii	Divisional Soil Conservation Offices	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
iii	Soil Conservation Range Offices	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
iv	Engagement of Apprentice		-	-	-	-	-	-	-	-
v	Project Formulation Cell	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
vi	Soil Conservation Engineering Division	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
vii	Monitoring and Evaluation Unit	Nos.	- do -							-

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0	1	2	3	4	5	6	7	8	9	10
viii	Cash Crop Division	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
ix	Soil Conservation Survey Division	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
B	SOIL SURVEY AND TESTING									
i	Soil Testing Works	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-
C	SOIL CONSERVATION SCHEME									
i	Terracing Works	Ha.	667	-	-	-	-	400	40	-
ii	Erosion Control Works	Ha.	4000	1225	-	-	1225	4000	400	-
				663			663			
iii	Afforestation	Ha.	1818.94	423.22	102.64	102.64	423.22	4000	160	-
iv	Water Conservation & Distribution Works / Irrigation	Ha./ nos.	4000	1495	-	-	1495	4000	400	-
				691 nos.			691 nos.			
v	Cash Crop Development Works	Ha./ nos.	1823.18	1760.06	P-39.90	P-39.90	1799.96	14000	1334	-
			Nursery 1500000 nos.	Nursery 402044 nos.	M-1595.41 Nursery	M-1595.41 Nursery	Nursery 402044 nos.			
			-	Rubber Budded Stumps 383569 nos.	M-14842 Nos.	M-14842 Nos.	Rubber Budded Stumps 383569 nos.			

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0	1	2	3	4	5	6	7	8	9	10
vi	Construction works in Urban Areas	Nos.	20	10	-	-	10	400	40	-
vii	Water Harvesting Works / Farm ponds, etc.	Nos.	2000	663	-	-	663	4000	400	-
D	EXTENSION & TRAINING									
i	Conservation Training Institute	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-
ii	Training at Soil Conservation Centre	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
iii	Extension Programme & Info. Services	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
E	OTHER EXPENDITURE									
i	Construction of Roads to Work Areas	Km.	33.33	-	-	-	-	25	2.5	-
ii	Construction & Maintenance of Departmental Non-Residential Buildings	Nos.	20	14	-	-	14	50	7	-
F	Jhum Control Scheme									
i	Cash/Horticultural Crop Development Works	Ha./ nos.	4711.89	319.62 Nursery: 225059 nos.	-	-	319.62 Nursery: 225059 nos.	-	-	-

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0	1	2	3	4	5	6	7	8	9	10
I	Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)									
i	Arable Land Treatment	Ha.	11671	9954	1717	1717	11671	14500	2000	-
ii	Productive system	Ha.	1026	1026	-	-	1026	25000 units	405 units	-
		Units	21327	19435	1852	1852	21327			
iii	Non-Arable Land Treatment	Ha.	8284	8284	-	-	8284	18889	3966	-
iv	Drainage Line Treatment	Ha.	10619	4921	5598	5598	10619	8278	701	-
		Nos.	4148	2071	2077	2077	4148	15007	3005	
J	Soil Conservation Scheme under NABARD Loan	Ha.	3418	6180	2180	2180	8360	16000	4000	-
K	Jatropha Plantation	Ha.	8000 Ha.	-	-	-	-	-	-	-
L	Improved Shifting Cultivation	Ha.	15000	1606	M-1062 ha.	M-1062 ha.	1606	1000	160	-
M	Rain Water Harvesting Mission	Nos.	1000	-	-	-	-	-	-	-
N	Accelerated Irrigation Benefit Programme (AIBP)	Ha.	-	10475	9927	15449	25924	40000	8283	-
O	Integrated Watershed Management Programme (IWMP)	Ha.	-	732	2000	2000	2912	26000	4000	-
	Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	Ha.	-	636	1187	1187	1823	4301	1912	-
P	Development of Villages Bordering Assam	Ha.	-	-	-	-	-	1600	200	-
Q	Repair, Renovation & Restoration of Water Bodies	Ha.	-	-	-	4894	4894	34000	6667	-
R	AGRICULTURAL RESEARCH & EDUCATION									

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0	1	2	3	4	5	6	7	8	9	10
vi	Vaccination done	lakh	81.69	62.03	16.64	18.05	80.08	95.00	18.95	Progressive
vii	Treatment	lakh	-	55	-	17	71.69	-	-	Progressive
viii	Castration	lakh	1.23	1.90	0.25	0.26	2.16	1.50	0.27	Progressive
C	Cattle & Buffalo Development									
i	Intensive Cattle Development Project	Nos	2	2	2	2	2	2	2	Cumulative
ii	Artificial Insemination to be covered	000' Nos	136.5	107.78	28	28.48	136.26	146.65	29.33	Progressive
iii	Cattle Breeding Farm	Nos	4	4	4	4	4	5	5	Progressive
iv	Buffalo Farm	Nos	1	1	1	1	1	1	1	Cumulative
v	Improved Calves to be produced	000' Nos	69.20	60.05	15.00	16.20	76.25	83.45	16.69	Progressive
vi	Milk production with Govt. Cattle Farm	000' litres	1194.90	1076.11	424.87	251.12	1327.23	1293.00	258.65	Progressive
D	Poultry Development									
i	Poultry Farms	Nos	12	12	13	13	13	14	1	Progressive
ii	Chick/Growers reared	000' Nos	32.60	81.49	3.15	19.65	101.14	61.8	12.36	Progressive
iii	Layers reared	000' Nos	18.80	7.11	2.78	25.99	33.10	22.00	20.24	Cumulative
iv	Broiler reared	000' Nos	123.40	25.05	30.62	25.05	50.10	133.85	26.77	Progressive
v	Day Old Chick Production (Layer birds)	000' Nos	324.00	121.86	66.00	60.00	121.86	627.60	125.52	Progressive
vi	Day Old Chick Production (Broiler birds)	000' Nos	270.00	51.69	55.00	26.07	77.76	134.25	26.85	Progressive

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0	1	2	3	4	5	6	7	8	9	10
vi	Egg Production (Both Layer & Broiler)	000' Nos	3236.20	4514.22	206.52	915.86	5430.08	4716.70	943.34	Progressive
E	Sheep & Goat & Rabbit Development									
i	Sheep & Goat Farms	Nos	2	2	2	2	2	2	2	Cumulative
ii	Rabbit Farm	Nos	1	1	1	1	1	1	1	Cumulative
iii	Production of kids	Nos	226	100	46	25	125	250	50	Progressive
iv	Production of Rabbit	Nos	5535	3854	1600	1378	5232	7000	1400	Progressive
F	Piggery Development									
i	Pig Farms	Nos	13	13	14	14	14	14	14	Cumulative
ii	Piglets to be produced	Nos	16000	10776	3405	2827	13603	16000	3000	Progressive
G	Feed & Fodder Development									
i	Fodder & Seed Production Farms	Nos	2	2	2	2	2	2	2	Cumulative
ii	Fodder Demonstration Farms	Nos	3	3	3	3	3	3	3	Cumulative
iii	Feed Mills	Nos	2	2	2	2	2	2	2	Cumulative
iv	Fodder Production	Tonnes	21984	568.48	4500	2716.68	3285.16	14000	2800	Progressive
v	Feed Distribution	Tonnes	4890	3371.07	1000	1449.10	4820.17	7462	1492	Progressive
vi	Feed ingredients	Tonnes	2850	2106	600	669	2775	3445	689	Progressive
H	Administrative Investigation & Statistics									
i	No. of Villages covered for details study on Milk, Meat & egg production	Nos	525	420	105	105	525	540	108	Progressive
ii	Weekly/Daily Market covered for detail study on meat Production	Nos	1440	1152	288	288	1440	1480	288	Progressive

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I	Agricultural Research & Education									
i	Vaccine Depot	Nos	1	1	1	1	1	1	1	Cumulative
ii	Disease Diagnostic Laboratory	Nos	1	1	1	1	1	1	1	Cumulative
iii	District Clinical Laboratory	Nos	6	6	6	6	6	6	6	Cumulative
iv	Blood/Stool/Urine Test	Nos	-	24506	-	6437	30943	-	6630	Progressive
J	Education & Training									
i	Veterinary Field Assistant Training Institute	Nos	1	1	1	1	1	1	1	Cumulative
ii	Vocational Training Centres	Nos	4	4	4	4	4	4	4	Cumulative
iii	Student Trained under VFA Training Instt.	Nos	125	100	25	25	125	125	25	Progressive
iv	Student sponsored for B.V.SC & AH Degree course	Nos	50	44	10	8	52	50	10	Progressive
v	Farmers Trained under Vocational Training Centres	Nos	5740	4981	1580	930	5911	4790	957	Progressive
K	DAIRY DEVELOPMENT PROGRAMME									
i	Milk	000' litres	95.00	78.21	82.00	82.00	82.00	85.00	83.00	Cumulative
	Dairy Institution & other infrastructure									
ii	Dairy Plant	Nos	3	3	-	3	-	4	1	One Chilling
iii	Chilling Plant	Nos	2	2	-	2	-	1	-	Plant to be upgraded
iv	Creamery & Ghee Making Centre	Nos	1	1	-	1	-	1	-	
IV	FISHERIES									
i	Fish	000 tonnes	6.50	16.614	6.50	6.50	23.114	9.60	8.01	-
ii	Fish seed	Million	3.00	6.1799	3.50	3.50	9.6797	161.75	46.25	-
iii	Fish Feed	MT	-	-	-	-	-	15000	2400	-
iv	Feed Mills	Nos.	-	-	-	-	-	35	7	-
v	Area Expansion	Ha.	-	-	-	-	-	10000	1500	-
vi	Private Hatcheries	Nos.	-	-	-	-	-	15	7	-
vii	Portable FRP Hatcheries	Nos.	-	-	-	-	-	77	20	-

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0	1	2	3	4	5	6	7	8	9	10
viii	Establishment of Sanctuaries	Nos.	-	-	-	-	-	40	8	-
ix	Culture and Breeding of Ornamental Fisheries	Units	-	-	-	-	-	25	5	-
x	Setting of Aquarium Manufacturing Units cum Hobby Centre	Units	-	-	-	-	-	10	2	-
V	FOOD STORAGE & WAREHOUSING									
i	Co-operative Storage.	Lacs / Tonnes	0.10	0.015	0.01	0.01	0.025	0.09	0.04	-
VI	CO-OPERATION									
i	Short-term loan issued.	` in lakhs	500	1290.43	300.00	300.00	1590.43	1500.00	350	-
ii	Medium-term loan issued.	do	350	1068.05	200.00	200.00	1263.05	1000.00	250	-
iii	Long-term loan issued.	do	150	295.22	100.00	100.00	395.22	300.00	100	-
iv	Agricultural Produced Marketed.	do	700	901.79	275.00	275.00	1176.79	1000.00	300	-
v	Retail-sale of Fertilizers.	do	750	2302.88	500.00	500.00	2802.88	2000.00	550	-
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas.	do	900	2816.00	550.00	550.00	3366.00	2000.00	600	-
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas.	do	800	2237.14	450.00	450.00	2687.00	2000.00	500	-
viii	Co-operative Storage.	Lakhs / Tonnes	0.07	-	0.01	0.01	-	0.05	0.01	-
VII	RURAL DEVELOPMENT									
A.	Centrally Sponsored Schemes:									
i	S.G.S.Y.	No of SHGs/Individual Swarozgaris	7500 (SHGs) 4000 (Individuals)	4089 (SHGs) & 217 (Individuals)	3750 (SHGs) & 1250 (Individuals)	750 (SHGs) & 1250 (Individuals)	4839 (SHGs) & 454 (Individuals)	10000 (SHGs) & 1500 (Individuals)	2000 (SHGs) & 300 (Individuals)	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
ii	I.A.Y.(New Construction)	No of Houses	45222	39648	21740	12479	52127	93000	14000	-
iii	I.A.Y. (Upgradation)	No of Houses	24872	3439	12480	272	3711			
iv	N.R.E.G.A.	Lakh No of Mandays	461.05	491.69	249.36	175.37	667.06	2404.01	181.00	-
v	R.S.V.Y.	Targets could not be fixed for the schemes as the items varied in nature and not uniform. The schemes/items of work								-
vi	I.G.N.O.A.P.S.	No of Beneficiaries	120000	48112	49000	48112	48112	126000	50000	-
vii	I.G.N.W.P.S	No of Beneficiaries	-	-	7000	6749	6749	7700	7700	-
viii	I.G.N.D.P.S	No of Beneficiaries	-	-	1500	1341	1341	2000	2000	-
ix	N.F.B.S.	No of Beneficiaries	18000	4708	3800	3800	8508	19000	3900	
B	State Plan Schemes:									
ii	ASF/MF	No of Beneficiaries	11160	4104	5000	199	4303	12280	5000	
iii	C.R.R.P.	Targets could not be fixed for the schemes as the items are varied in nature and not uniform. The Schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc.								
iv	S.R.W.P. & C.M.S.R.D.F.									
v	C.D.Schemes									
VIII LAND REFORMS										
A. Cadastral Survey(Conduct of Survey by Modern Technology)										
a	Provision of GPS Control Points and GPS Networking.									
i	Village/Akhing/Town	No. of Survey Blocks	65	39	20	20	59	5000	1000	-
ii	Government Land	No. of Survey Blocks	35	31	10	10	41	2000	400	

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iii	Survey & demarcation of Government Land (Lease land)	-	-	-	-	-	-	250	50	
iv	Survey of Land Acquisition	-	-	-	-	-	-	3000	600	
b	Processing of GPS Data									
i	Village/Akhing/Town	No. of Survey Blocks	65	12	20	20	32	5000	1000	
ii	Government Land	No. of Survey Blocks	35	5	10	10	15	2000	400	
iii	Survey & demarcation of Government Land (Lease land)	-	-	-	-	-	-	250	50	
iv	Survey of Land Acquisition	-	-	-	-	-	-	3000	600	
c	Ground Truthing / Detail Survey by ETS.									
i	Village/Akhing/Town	No. of Survey Blocks	65	19	20	20	39	5000	1000	
ii	Government Land	No. of Survey Blocks	35	29	10	10	39	2000	400	
iii	Survey & demarcation of Government Land (Lease land)	-	-	-	-	-	-	250	50	
iv	Survey of Land Acquisition	-	-	-	-	-	-	3000	600	
d	Processing & Preparations of Map									
i	Village/Akhing/Town	No. of Survey Blocks	65	4	20	20	24	5000	1000	
ii	Government Land	No. of Survey Blocks	35	3	10	10	13	2000	400	

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iii	Survey & demarcation of Government Land (Lease land)	-	-	-	-	-	-	250	50	
iv	Survey of Land Acquisition	-	-	-	-	-	-	3000	600	
B	Conduct of Survey by Conventional Method									
a	Theodolite Traverse									
i	Village/AkHING/Town	No. of Survey Blocks	45	40	4	4	44	2000	400	-
ii	Government Land	No. of Survey Blocks	20	9	The modern technology of survey has been recently adopted by using GPS &		9	-	-	
b	Computation and Plotting									
i	Village/AkHING/Town	No. of Survey Blocks	45	30	4	4	34	2000	400	-
ii	Government Land	No. of Survey Blocks	20	9	The old & cumbersome method of computation & plotting has been dispensed		9	-	-	-
c	Plane Table Survey									
i	a) Village/AkHING/Town	No. of Survey Blocks	60	63	4	4	67	2000	400	-
ii	b) Government Land	No. of Survey Blocks	20	21	The old and conventional method of detail survey by Plane Table has been done		25	-	-	-
C	Enforcement Branch :- The Staff of the Enforcement Branch are placed at the disposal of the Deputy Commissioners and Sub-Divisional Officer (Civil) in 6 (six)									
D	Metric Cell :- The Metric Units of measurement and conversion of F.P.S. System into Metric System is continuing under Metric Cell. This Department is also									
E	Land Tenure Research Cell: Study of Land Tenure System and codification of various customary Laws prevalent in the State to avoid unnecessary ligations.									
F	Grant-in-Aid to the District Council:- Grant-in-aid to the 3 (three) District Councils in the State are provided as assistance/support for taking up Land Records related									
G	Procurement of Survey equipments:- Modern survey equipments are being procured and utilized in the cadastral survey to replace the old and laborious status of									
IX	BORDER AREA DEVELOPMENT PROGRAMME (BADP)									

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Border Areas Programmes under Education - Scholarship and Stipend.	Nos	20500	12,226	2650	2650	14876	15070	3328	-
ii	Border Areas Programme under PWD-Rural Road									
a	New Construction	Km.	75	21.27	0.705	0.705	21.975	25	5	-
b	Metalling & Black Topping		75	19.797	1.59	1.59	21.387	20	5	-
iii	Land Acquisition and Construction of Office Building for the offices of BADO.	Nos	45	41	16	16	57	50	16	-
iv	Special Central Assistance (BADP)	Nos	-	Ropeways=1 2 Godown=3 Footbridge=184 Play Grounds=83 Community Halls=83 Link Roads=136 Footpaths=120 Parks=3 School Bldg.=214 Health & Sanitation=3 4	Ropeways=6 Footbridge=50 Play Grounds=20 Link Roads=34 Community Halls=14 AH&Vety.=1 Footpaths=19 Parks=1 School Bldg.=46 Health & Sanitation=3 3	Ropeways=6 Footbridge=50 Play Grounds=20 Link Roads=34 Community Halls=14 AH&Vety.=1 Footpaths=19 Parks=1 School Bldg.=46 Health & Sanitation=3 3	1472	Depending on the Schemes received from the Deputy Commissioner / BADO and MLA / MP	-	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Minor Irrigation (M.I) including AIBP, NABARD,MTA, Water Harvesting, State Plan Scheme, Ground Water, ERM & Drip.	Ha	16500.00	5440.27	4760.00	6527.00	11967.27	30000	5250	-
ii	Command Area Development	Ha	2500	225.00	250.00	299.46	524.46	3000	150	
XI	FLOOD CONTROL									
i	Flood Control (including flood protection works)	Nos.	82	68	18	10	78	50	9	-
XII	POWER									
1	On-going State Plan Schemes									
A	Generation Projects:									

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Construction of the Myntdu Leshka Stage I HEP (2 x 42 + 1 x 42) MW	MW	Completion & commissioning of the Project.	1.Dam - completed. 2.Tunnel & surge shaft - completed. 3 Penstock - completed. 4.Power House - completed, except for balance concreting work of Unit - III. 5.E&M Package - Erection of Unit I is completed. Testing of the equipments is going on. Erection of T&G components of Unit-II is still in	Completion & commissioning of the Project.	Unit-I completed in November, 2011. Unit-II expected to be completed by March, 2012.	Completion & commissioning of Unit-I & Unit-II.	Completion & commissioning of Unit-III.	Completion & commissioning of Unit-III.	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
ii	Lakroh HEP (1.50 MW)	MW	Completion & commissioning of the Project.	Construction of Civil Structures - 72% completed.	Completion & commissioning of the Project.	Construction of Civil Structures - 90% completed.	Construction of Civil Structures - 90% completed.	Construction of Civil Structures - 10% to be completed.	Construction of Civil Structures - 10% to be completed.	-
iii	New Umtru HEP (2 x 20 MW)	MW	Completion & commissioning of the Project.	The civil construction works for the Project are in progress. The E & M package is finalized.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	-
iv	Ganol HEP (2 x 7.50 MW)	MW	Completion & commissioning of the Project.	Work not yet started. Delayed due to change in scope of work.	Completion & commissioning of the Project.	Tendering process completed. LOA to be issued.	Tendering process completed. LOA to be issued.	Completion & commissioning of the Project.	Construction of Civil structures.	-
B	Survey & Investigation Schemes									
i	Umngot (2 x 130 MW)	MW	Completion & commissioning of the Project.	Survey & Investigation works in progress	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	-
ii	MLHEP St-II (280 MW)									
iii	Selim HEP (2 x 85 MW)									
iv	Mawblei (2 x 70 MW)									
v	Ganol Stage II HEP (3 x 5 MW)									
vi	Upper Khri HEP									
C	Renovation & Modernisation Scheme (EAP)									

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MW	Completion & commissioning of the Project.	Disassembling work completed. Assembling work is in progress.	Completion & commissioning of the Project.	The project was completed in December 2011 & commissioned	Completion & commissioning of the Project.	-	-	-
D Generation Scheme (SCA)										
i	Wind Energy	-	Completion & commissioning of the Project.	-	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	-	-	-
E Transmission Schemes										
I Stae Plan/SPA/SCA										
i	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	KM	Completion & commissioning of the Project.	Work completed & kept in charged condition in Dec'2009. Formal commissioning will be done together with the Hydel Project.	-	-	-	-	-	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
ii	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	KM, MVA	Completion & commissioning of the Project.	The transmission line and sub-station was commissioned & charged on the 25th January, 2011.	-	-	-	-	-	-
iii	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	KM, MVA	Completion & commissioning of the Project.	For the Line : Stubs completed - 79/100 Loc. Towers erected - 70/100 Loc. Stringing - 5 CKM completed. Work for the substation is in progress.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	-	-	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iv	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	KM	Completion & commissioning of the Project.	For the D/C line from Killing to EPIP-II, the line was test charged on the 10th January, 2011 and loaded on the 29th January, 2011. For the multi-circuit line from Killing to EPIP-I, work is in progress.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	-	-	-
v	Modification of 132/33 kV Substation at Mawngap from Single Bus to Main & Transfer Bus for flexibility and reliability of operation	MVA			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	-	-	-
vi	Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura).	-	-	-	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	-	-	-
F	Distribution Schemes									

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Accelerated Power Development & Reforms Program (APDRP).	-	Completion & commissioning of the Project.	All categories of work in all the Circles including SCADA/DMS were completed in February, 2009. Short closure of the scheme was made effective in March, 2009, as per the GOI's directive.	-	-	-	-	-	-
ii	Restructured Accelerated Power Development & Reforms Program (R-APDRP).	KM, KVA	Completion & commissioning of the Project.	The work is in progress.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	-	-	-
iii	Green City Project	-	-	-	Completion of the project	Completion of the project	-	-	-	-
iv	Consumer Metering	-	-	-	Completion of the project	Completion of the project	-	-	-	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
G	Rural Electrification Scheme									
i	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	-	Completion of the project	Electrification of 151 Nos of villages - Jaintia Hills (60 Nos), East Khasi Hills (19 Nos) and Ri Bhoi (72 Nos) and 33754 BPL House Holds.	Completion of the project	Electrification of 396 Nos of villages - South Garo Hills (84 Nos), East Garo Hills (59 Nos), West Garo Hills (190) and West Khasi Hills (63 Nos) and 16097 BPL House Holds.	Completion of the project	-	-	-
H	Accelerated Irrigation Benefit Programme									
i	Repair, Renovation & Restoration of Umiam Lake	-	Completion of the project	The work is in progress.	Completion of the project	Completion of the project	-	-	-	-
XIII	ENERGY (NCSE)									
A	Non -Conventional Sources of Energy									
a	Solar Photovoltaic									
i	Solar Lantern	Nos/Kw	30,000/3000	10,991(batteries)	10,991(batteries)	10,991(batteries)	10,991(batteries)	-	-	-
ii	Home Lighting System	Nos/Kw	5000/1850	1500	1500	1500	1500	25,000/25Mw	1000	-
iii	Street Lighting System	Nos/Kw	1000/74	-	-	-	-	-	-	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iv	Power Plant	Nos/Kw	100/100	1x30 Kw	30 Kw	30 Kw	1x30 Kw	2.5 Mw (Capacity 1 to 250 kw)	0.5 Mw	-
b	Bio- Energy									
i	Biogas Plant	Nos/cum	1500/3000	2700	1000	1000	2700	2500	500	
ii	Community Night Soil Biogas Plant.	Nos/cum	20/200	2	-	-	2	-	-	-
c	Micro Hydel Project									
i	Survery & Investgition	Nos	50	10 sites	-	-	10 sites	-	-	-
ii	Water Mill Programme	Nos.	50	-	-	-	-	-	-	-
B	Intergrated Rural Energy Programme									
a	Solar Thermal :									
i	Solar Water Heating System	Nos/LPD	50/50,000	i)30/100LPD	81/100LPD	81/100 to	112/100LPD to 4000 LPD	7500 sq.m	1500 sq.m	-
ii	Solar Water Pump			ii)1/4000 LPD	To 2000 LPD	4000 LPD			Collector area.	-
iii	Solar Dryer	Nos/LPD	50/45,000	-	-	-	-	50 Kw	-	
iv	Biomass Gasification IREP	Nos/Mw	5/250	i)2x50	-	-	i)2x50 Kw	-	(capacity 5 Kw to 20 Kw)	-
v	Hybrid System IREP			ii)1x250	-	-	-	1000 Kw	200 Kw	-
vi	Electrification of Aganwadis Centres.	Nos/Mw	50/250	-	3350	3350	-	-	-	-
b	Wind Resources Assessment	Status	20	4	4	4	4	1000 Kw	200 Kw	-
i	Village Electrification (Special Scheme of MNES)	Nos.of villages.	-	-	-	-	134	106	80	-
XIV	COMMERCE AND INDUSTRIES									
A	Small Scale									
i	M.P.S.W.	units	68	15	7	7	22	-	-	-
ii	T.K.E.	units	63	41	27	27	68	-	-	-
iii	K.T.C.	units	800	75	27	27	102	-	-	-
iv	Training Inside & Outside	units	7000	1146	385	385	1531	3000	500	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
v	Awareness Programme	units	700	1715	1210	1210	2925	3000	550	-
vi	Mastercraftsman	units	35	770	286	286	1056	2500	350	-
vii	G.I.A.	units	1500	365	292	292	657	1000	350	-
viii	Exhibition	units	-	-	7	7	7	50	10	-
Total		units	10166	4127	2241	2241	6368	9550	1760	-
B	Large & Medium									
i	Package Scheme of Incentives	units	3000	2452	500	500	2952	3000	600	-
ii	Feasibility	units	50	81	22	22	103	50	24	-
iii	EDP	units	35	100	47	47	147	57	52	-
iv	Manpower	units	500	74	171	171	245	500	288	-
Total		units	3585	2707	740	740	3447	3607	964	-
XV	D) SERICULTURE AND WEAVING									
A	Mulberry									
i	Production of DFSL	Lakh Nos.	20.31	5.18	2.4	2.4	7.58	11.48	1.5	-
ii	Production of Reeling Cocoons	Kgs	1,14,812	54,875	24,000	24,000	78,875	1,20,195	8,000	-
iii	Production of Raw Silk	Kgs/MT	11.48	4,193	2,400	2,400	6,593	15.00 MT	2.25 MT	-
iv	Raising of Mulberry Saplings	Lakh Nos.	37.86	28.29	11.4	11.4	39.69	55	5.5	-
v	Additional /New Coverage of Plantation area	Acres	1,514	1,250	456	456	1,706	2562	220	-
vi	Additional /New Coverage of beneficiaries	Nos.	1,514	1,502	456	456	1,958	2562	220	-
B	Eri									
i	Production of Eri DFSL	Lakh Nos.	223.54	123.43	36.00	36.00	159.43	334	40	-
ii	Production of Cut Cocoons	Lakh Kgs.	22.35	14.27	3.60	3.60	17.87	33.4	4.00	-
iii	Production of Eri Spun Yarn	Lakh Kgs	17.8	9.8	5.76	5.76	15.56	26.72	3.2	-
iv	Raising of Kesseru Nurseries	Lakh Nos.	77.05	54.6	24.00	24.00	78.6	90	15	-
v	Additional New Coverage Plantation area	Acres	9,246	7,012	360	360	7,372	10,000	400	-
vi	Additional New Coverage of Beneficiaries	Nos.	9,246	9,012	360	360	9,372	10,000	400	-
C	Muga									

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Production of DFSL	Lakh Nos.	33.24	27.27	3.92	3.92	31.19	46.78	4	-
ii	Production of Reeling Cocoons	Lakh Nos.	1994.40	1,401.97	236.88	236.88	1,639	2807.00	240.00	-
iii	Production of Raw Silk	Kg/MT	39.88 (VA)	26,790 Kgs	4,800 Kgs.	4,800 Kgs.	31,590 Kgs.	56.14 MT	4.80 MT	-
			7.50 (Actual)							
iv	Raising of Muga Saplings (Som & Sualu)	Lakh Nos.	7.41	9.83	0.48	0.48	10.31	11.12	3.00	-
v	Additional New Coverage Plantation Area	Acres	1,482	1,285	96	96	1,381	2,223	600	-
vi	Additional New Coverage of Beneficiaries	Nos.	1,482	1,285	96	96	1,381	2,223	600	-
D	Training									
i	Certificate Course on Self employment	Nos.	100	100	45	45	145	50	15	-
ii	In-Service Trainees	Nos.	300	300	50	50	350	400	40	-
iii	Sericulture Farmers/Reelers/Spinners	Nos.	12,308	12,308	4,000	4,000	16,308	14,785	1,479	-
iv	Training of Post – Cocoon Technology	Nos.	6,154	6,154	500	500	6,654	3,000	300	-
v	Post Graduate Diploma in Sericulture	Nos.	20	20	17	17	37	20	5	-
II) HANDLOOM:										
A	Production of Handloom Fabrics	Lakh Sq. Mtrs.	540	440.88	168.00	168.00	609.00	667.00	67.00	-
B	Training									
i	Training of Pvt. Weavers in Clusters	Nos.	2,320	2,320	600	600	2,920	-	-	-
ii	Training of Progressive Weavers	Nos.	2,000	2,000	10	10	2,010	-	-	-
iii	Training of Silk Weavers	Nos.	2,520	2,520	700	700	3,220	4,700	800	-
iv	Indian Institute of Handloom Technology	Nos.	10	10	-	-	-	20	4	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
v	Certificate Course on Self employment	Nos.	60	60	-	-	-	60	20	-
vi	Training of Artisan Weavers	Nos.	300	300	110	110	410	-	-	-
vii	Adopted Handloom Model Villages	Nos.	-	-	-	-	-	100 Villages	10	-
viii	Intensive Identification of Unorganised handloom weavers	Nos.	-	-	-	-	-	6,500	650	-
ix	Support to Silk weavers	Nos.	-	-	-	-	-	3,300	330	-
x	Organisation of Expert weavers for product diversification	Nos.	-	-	-	-	-	1,000	100	-
xi	Employment Support programme for loom less weavers	Nos.	-	-	-	-	-	500	50	-
xii	Rehabilitation package for weavers	Nos.	-	-	-	-	-	1,106	110	-
XVI	MINING & GEOLOGY									
A	Geological Section									
i	Small Scale Mapping	Sq.Km.	200	112.2	40	40	152.2	200	40	-
ii	Large Scale Mapping	Sq. Km.	60	29	12	12	41	60	12	-
iii	Drilling	r.m.	4000	637.19	600	600	1237.19	4000	600	-
iv	Pitting & Trenching	c.u.	1000	329	200	200	529	1000	200	-
v	Sampling	Nos	3000	863	400	400	1263	3000	400	-
vi	Sample Analysis (Chemical & Petrological)	Nos	3000	957	400	400	1357	3000	400	-
B	Mining Section									
i	Royalty on Major Minerals	in lakhs	40000	57333.11	20207	23300	80633.11	130131.32	23400.56	-
ii	Cess Receipt on Major Minerals	in lakhs	140	2640.89	700	600	3240.89	3058.79	553.3	-
XVI	TRANSPORT									
I	Roads & bridges									
i	New Construction	Km	861	630.92	78	61.346	672.92	397	74	-
ii	Metalling & Black topping	Km	1693	697.777	406	218.87	1062.006	1572	351	-

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iii	Improvement / Widening	Km	457	462.522	158	243.757	706.279	570	184	-
iv	Major / Minor Bridges	Rm	6099	2861.144	1338	793.2	3654.344	5676	1363	-
XVI SCIENCE & TECHNOLOGY										
II										
i	Popularisation of Science Programme (PSP)	No. of Schemes	30.00	25.00	9.00	9.00	34.00	40.00	7.00	-
ii	Introduction of Appropriate Technology Programme (IATP)	No. of Schemes	30.00	13.00	6.00	6.00	19.00	35.00	5.00	-
iii	Specific Projects Programme (SPP)	No. of Schemes	6.00	6.00	3.00	3.00	9.00	8.00	1.00	-
iv	Students' Projects Programme (S,PP)	No. of Schemes	7.00	Nil	Nil	Nil	Nil	7.00	1.00	-
v	S&T Entrepreneurship Development Programme (S&TEDP)	No. of Schemes	15.00	13.00	6.00	6.00	19.00	20.00	4.00	-
vi	S&T Library & Documentation Programme (S&T L&DP)	No. of Schemes	15.00	8.00	3.00	3.00	11.00	15.00	3.00	-
vii	Science Centres Programme (SCP)	No. of Schemes	5.00	8.00	2.00	2.00	10.00	2.00	2.00	-
viii	Bio-Resources Development Programme (BRDP)	No. of Schemes	5.00	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	2.00	1 (contd.)	-
ix	Remote Sensing Application Programme (RSAP)	No. of Schemes	5.00	2.00	1.00	1.00	3.00	5.00	1.00	-
x	State S&T Cell/Council (SSTC)	No. of Schemes	1(contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	-
XIX FOREST & ENVIRONMENT										
i	Social and farm Forestry including nurseries and plantation schemes	ha.	15000	13616	3930	3930	17546	18,000	3600	-
ii Communication										
(a)	New Roads	km	15	10	2	2	14	15	3	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
(b)	Improvement of existing Roads	km	150	80	30	30	140	180	35	-
iii	Building	nos	100	40	10	10	50	100	15	-
iv	Seedling distribution to the people under 20 point programme	nos in lakhs	100	82.89	16.25	16.25	99.14	120	20	-
XX	SURVEY & STATISTICS									
A	State Statistics Organisation									
i	Vehicle	Nos	5	1	0	0	1	6	2	-
ii	Resograph	Nos	0	0	0	0	0	2	-	-
iii	Computer including UPS	Nos	31	0	14	14	14	30	10	-
iv	Computer Chair	Nos	25	10	0	0	10	30	10	-
v	Computer Printer	Nos	7	0	7	7	7	30	5	-
vi	Uniline UPS	Nos	2	2	0	0	2	3	1	-
B	Data Rank & Electronic Data Processing									
i	LCD Projector	Nos	7	8	0	0	8	0	0	-
ii	Laptop	Nos	46	9	1	1	10	49	10	-
iii	Copier Machine	Nos	3	2	1	1	3	7	2	-
iv	Electronic Weighing Machine	Nos	14	0	0	0	0	50	7	-
v	Birla Generator	Nos	4	4	0	0	4	4	1	-
vi	Fax Machine	Nos	2	1	1	1	2	-	-	-
vii	Computer Printer	Nos	46	5	0	0	5	10	4	-
viii	Full HD PC Less Conference with Touch Panel	Nos	1	1	0	0	1	0	0	-
ix	G.P.S. for Crop Cutting Experiment	Nos	0	0	0	0	0	71	10	-
C	Agriculture Statistics Division									
		-	-	-	-	-	-	-	-	-
D	National Sample Survey Division									
i	Colour Photo Machine	Nos	1	1	0	0	1	1	0	-
ii	Steel Almirah	Nos	53	5	0	0	5	40	10	-
iii	Steel Book Case	Nos	7	2	0	0	2	40	10	-
iv	Officer Table	Nos	64	39	0	0	39	40	10	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
v	Officer Chair	Nos	64	37	0	0	37	40	10	-
vi	Filing Cabinet	Nos	53	15	0	0	15	30	10	-
vii	Vaccum Cleaner	Nos	9	1	0	0	1	0	0	-
viii	Aqua Guard	Nos	9	1	0	0	1	0	0	-
XXI VOLUNTARY ACTION FUND										
i	Voluntary Action Fund	Nos.of VAs/ NGOs	2000	1799	-	-	1799	5000	-	-
XXI TOURISM										
I										
i	Development of Tourist Spot	Nos.	70	40	12	12	52	125	25	-
ii	Beautiful Scheme in and around Cherrapunjee	Nos.	-	1	0	0	1	0	0	-
iii	Construction / Upgradation / Renovation of Tourist Bungalows /Yatri Niwases/ Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	14	14	14	28	50	10	-
iv	Tourist Transport Services	Nos.	5	1	0	0	1	0	0	-
v	Training Facilities/ Hospitality Scheme	Nos.	5	10	6	6	16	25	5	-
vi	Direction & Administration	Nos.	5	0	0	0	0	5	1	-
vii	Publicity Tourist Festivals &Printing of Publicity Materials & Production of documentary film	Nos.	250	223	40	40	263	250	50	-
viii	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	Nos.	0	1	0	0	1	5	1	-
ix	Improvement of Pine wood Hotel	Nos.	0	1	0	0	1	5	1	-
x	Esstt. Of Task Force Committee for Tourism Development	Nos.	0	0	0	0	0	5	1	-

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
xi	Tourism Promotion Subsidy under NABARD Loan	Nos.	0	1	0	0	1	5	1	-
xii	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	Nos.	0		0	0	0	5	1	-
xiii	Asstt. From Financial Institution under NABARD Loan	Nos.	0	8	4	4	12	25	5	-
XXI	FOOD & CIVIL SUPPLIES									
II										
i	Mobile shop on vans	Nos.	8	8 continuing	8 continuing	-	8 continuing	11 continuing	11 continuing	-
ii	State Commission	Nos.	1	1 continuing	1 contg	-	1 continuing	1 continuing	1 continuing	-
iii	District Forum	Nos.	7	7 continuing	7 contg	-	7 continuing	7 continuing	7 continuing	-
iv	Improvement of Staff quarters	Nos.	8	-	2	2	2	6	6	-
v	Consumer protection and awareness programme	Nos.	35	3	8	8	8	8	8	-
vi	Computerization	Nos.	4	7 continuing	7 contg	-	7 continuing	7 continuing	7 continuing	-
vii	Annapurna	Nos.	9263	9263	9263	-	9263	9263	9263	-
viii	Family Identity cards	Nos.	15	-	All Districts	All Districts	All Districts	All Districts	All Districts	-
ix	Consumer welfare fund	Nos.	-	-	-	-	-	All Districts	All Districts	-
x	Antyodaya Anna Yojna	Nos.	70200	70200	70200	-	70200	70200	70200	-
xi	Land acquisition cost for storage project	Nos.	-	-	-	-	-	-	-	-
XXI	WEIGHTS AND MEASURES									
V										

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
A.	Enforcement									
(I)	Verification & Stamping Fees									
i	Traders	Nos.	80,000	42,000	10,000	45,000	87,000	95,000	50,000	-
ii	Verification fees	Rs.In Lakh	50	102.7	17	17	119.7	125	25	-
iii	Compounding fees	Rs.In Lakh	No Target	7.6	No Target	1.5	9.1	No Target	No Target	-
B	Prosecution Cases	Nos.	No Target	1851	No Target	271	2,122	No Target	No Target	-
C	Procurement of Working Standards	Sets	4	-	-	-	-	6	2	-
D	Purchase of Vehicles	Nos.	2	3	-	-	3	5	2	-
E	Construction of Office Building	Nos.	2	-	-	-	-	3	1	-
F	Strengthening of Consumers awareness programme	Rs. In Lakh.	-	-	-	-	-	14.00	2.00	-
XX	GENERAL EDUCATION									
V	Elementary Education									
i	Primary enrolment	000 Nos	581	508	520	515	515	600	525	-
ii	Upper Primary enrolment	000 Nos	261	152	260	205	205	280	220	-
iii	Secondary enrolment	000 Nos	120	068	120	080	080	150	100	-
iv	Higher Secondary enrolment	000 Nos	007	020	008	025	025	050	030	-
v	Enrolment of Students in Colleges	Nos	45000	41574	45000	45000	45000	50000	46000	-
B	Pine Mount International Schools		-	-	-	-	-	3	1	-
C	Govt. Colleges	Nos	4	3	1		1	5	1	-
D	Vocational Education									
a	Secondary Schools	Nos	21	-	3	-	-	6	2	-
b	Trainings									
i	Long Term Training	Nos	3000	2129	640 additional	532 additional	2661	9430	1584 additional	-
ii	Short Term Training	Nos	7000	837	1000 additional	1102 additional	2102	5000	1000 additional	-

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
c	Programmes for the benefit of Students	Nos	22000	17600	4400	4400	22000	28775	5674	-
d	Research Study /Survey	Nos	10	8	2	2	10	15	3	-
E	Technical Education									
i	Setting up of Engineering College	Nos	1	-	1		-	1	-	-
ii	Setting up of New Polytechnics	Nos	4	-	3	1	1	2	2	-
iii	Setting up of State Technical University	Nos		-	1	1	-	-	-	-
iv	Setting up of IIIT in PPP Mode	Nos		-			-	1	-	-
XX VI	SPORTS & YOUTH AFFAIRS									
i	Physical Education	Nos of trainees	20	16	4	4	20	30	6	
ii	Youth Welfare for Students	Nos	100	73	100	27	100	100	20	
iii	Sports & Games	Nos	2500	2392	108	108	2500	2500	500	
XX VII	MEDICAL AND PUBLIC HEALTH									
A	HOSPITALS	1	Continuance of the following		-	-	-	Continuance of the		-
			Construction of Childrens Hospital at Tura Civil Hospital (Old Civil Hospital to be converted to Women & Childrens Hospital)	100%	Installations of 10 Drawers 5 units Freezers for death bodies in Nongstoin Hospital	Nil	Nil	Installations of 10 Drawers 5 units Freezers for death bodies in Nongstoin Hospital	100%	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
		1	Installations of 4 Drawers 2 units Freezers for death bodies in Nongpoh Hospital	100%	Installations of 10 Drawers 5 units Freezers for death bodies in Williamnagar Hospital	Nil	Nil	Installations of 10 Drawers 5 units Freezers for death bodies in Williamnagar Hospital	100%	-
		1	Installations of 10 Drawers 5 units Freezers for death bodies in Nongstoin Hospital	Nil	Construction of 100 Bedded Hospital at Sohra.	Nil	Nil	Construction of 100 Bedded Hospital at Sohra.	100%	-
		1	Installations of 10 Drawers 5 units Freezers for death bodies in Williamnagar Hospital	Nil	Construction of Ayurvedic / Homeopathic at Sohra.	Nil	Nil	Construction of Ayurvedic / Homeopathic at Sohra.	100%	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
		1	Construction of 100 Bedded Hospital at Sohra.	Nil	Providing RCC ramp to MIMHANS at Pasteur Institute, Shillong.	Nil	Nil	Providing RCC ramp to MIMHANS at Pasteur Institute, Shillong.	100%	-
		1	Construction of Ayurvedic / Homeopathic at Sohra.	Nil	Construction of Addl.100 Bedded at Jowai.	5%	75%	Construction of Addl.100 Bedded at Jowai.	100%	-
		1	Construction of MIMHANS	100%	Construction of 100 Bedded Hospital at Khliehriat	5%	65%	Construction of 100 Bedded Hospital at Khliehriat	100%	-
		1	Providing RCC ramp to MIMHANS at Pasteur Institute, Shillong.	Nil	Construction of Blood Bank in 5 District	20%	30%	Construction of Blood Bank in 5 District	70%	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
		1	Construction of 100 Bedded Hospital at Nongstoin.	100%	Construction of Cancer Building at Civil Hospital Complex Shillong.	20%	20%	Construction of Cancer Building at Civil Hospital Complex Shillong.	100%	-
		1	Construction of Addl.100 Bedded at Ialong, Jowai.	70%	Construction of Addl one floor on top of existing Blood Bank at Pasteur Institute Shillong	50%	50%	Construction of Addl one floor on top of existing Blood Bank at Pasteur Institute Shillong	100%	-
		1	Construction of Ayurvedic / Homeopathic Dispensary at Umroi, Nongrah & Lawbah.	100%	Extension of Nurses Training Centre (Nightingale) 4th floor at Civil Hospital Shillong	50%	50%	Extension of Nurses Training Centre (Nightingale) 4th floor at Civil Hospital Shillong	100%	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
		1	Upgradation/ Extension of TB Centre at Williamnagar	100%	Reconstruction of Ganesh Das Hospital, Shillong.	5%	5%	Reconstruction of Ganesh Das Hospital, Shillong.	40%	-
		1	Construction of 100 Bedded Hospital at Khliehriat	60%	Construction of Mawkyrwat Hospital	5%	5%	Construction of Mawkyrwat Hospital	40%	-
		1	Construction of Blood Bank in 5 District	10%	Construction of Ampati Hospital	5%	5%	Construction of Ampati Hospital	40%	-
		1	Construction of Cancer Building at Civil Hospital Complex Shillong.	-	Reconstruction of Mawryngkneng PHC	-	-	Reconstruction of Mawryngkneng PHC	25%	-
		1	Construction of Addl one floor on top of existing Blood Bank at Pasteur Institute Shillong	-	-	-	-			-

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
		1	Extension of Nurses Training Centre (Nightingale) 4th floor at Civil Hospital Shillong.	-	-	-	-	NEW SCHEMES:		-
		1	Reconstruction of Ganesh Das Hospital, Shillong.	-	-	-	-	Upgradation of Shillong Civil Hospital to 1000 Beds.	-	-
		1	Construction of Mawkyrwat Hospital	-	-	-	-	Upgradation of Ganesh Das Hospital to 600 Beds.	-	-
		1	Construction of Ampati Hospital	-	-	-	-	Upgradation of Jowai Civil Hospital to 600 Beds.	-	-
		-	-	-	-	-	-	Upgradation of Baghmara Hospital to 600 Beds.	-	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
ii	S.E.T.Centres	Nos.	4	4	4	4	4	4	4	-
iii	District TB Centres	Nos.	3	3	3	3	3	3	3	-
iv	Malaria	Nos.	2	2	2	2	2	2	2	-
F	OTHER PROGRAMME									
	Departmental Non-Residential Building	1	Construction of DM&HO's Office at Baghmara	100%	-	-	-	-	-	-
		1	Construction of Meghalaya Health Complex at Red Hills, Laitumkhrach.	100%	-	-	-	-	-	-
		1	Construction of Guest House cum, Conference Hall at Red Hills, Laitumkhrach	100%	-	-	-	-	-	-
XX VIII	WATER SUPPLY & SANITATION									
1	Rural Water Supply Programme:									
A.	No. of habitations provided with safe drinking water:									
i	State Sector	No. of habitations	1300	888	135	141	1029	1452	150	-
ii	Central sector	No. of habitations	2400	2218	400	369	2587	2400	450	-
B	Schools/ICDS to be provided with safe drinking water supply									
i	School	No	1150	864	981	533	1397	4205	1000	-

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
6	Rental Housing Scheme		Construction of MIG-18 units, renovation of 4 existing MIG units and extension services in Departmental Land	Construction of LIG Rental Houses at Shillong, Tura. Construction of MIG rental houses at Nongstoin. Construction of Boundary, Retaining Wall, Breash Wall at Nongstoin. Construction of Boundary Wall at Shillong and Stone Masonry Wall at Williamnagar. Construction of approach road at Jowai. Metalling &	Improvement of LIG Rental houses at Williamnagar and Jowai. Development of departmental land by providing boundary walling and retaining wall at Williamnagar and Jowai	Improvement of LIG Rental houses at Williamnagar and Jowai. Development of departmental land by providing boundary walling and retaining wall at Williamnagar and Jowai	Construction of LIG Rental Houses at Shillong, Tura. Construction of MIG rental houses at Nongstoin. Construction of Boundary, Retaining Wall, Breash Wall at Nongstoin. Construction of Boundary Wall at Shillong and Stone Masonry Wall at Williamnagar. Construction of approach road at Jowai. Metalling & Black Topping of approach road at Nongstoin. Improvement of LIG Rental	Construction of 15 Nos. LIG and 17 Nos. MIG Rental houses.	Construction of 4 Nos. MIG Rental houses at Jowai and Tura	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
7	Departmental Residential & Non Residential Building		Construction of Staff quarters-10 Nos. Officers quarters-2 Nos.. Guest House-1 No. and extension services in Departmental land	Construction of retaining wall and breast wall at Baghmara. Construction of Boundary wall and breast wall at Shillong. Construction of 1 staff quarter at Nongstoin. Renovation of ferro cement quarter at Nongstoin, District Housing Officer's quarter at Jowai and 2 Nos. Staff quarters at Tura. Construction of approach road and other	Construction of 1 (one) Staff quarter at Shillong. Compound walling at Baghmara and improvement of departmental godown etc.	Construction of 1 (one) Staff quarter at Shillong. Compound walling at Baghmara and improvement of departmental godown etc.	Construction of retaining wall and breast wall at Baghmara. Construction of Boundary wall and breast wall at Shillong. Construction of 1 staff quarter at Nongstoin. Renovation of ferro cement quarter at Nongstoin, District Housing Officer's quarter at Jowai and 2 Nos. Staff quarters at Tura. Construction of approach road and other departmental works at Tura.	Construction of 10 Nos. of Staff quarters and 1 No. Office Building. Development of Infrastructure.	Improvement of Departmental Land at Nongstoin and Baghmara.	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
8	Construction of Houses for the EWS of the Community		Construction of 100 units	Nil	Nil	Nil	Nil	Nil	Nil	-
9	Land acquisition and development		Acquisition of land 3 ha. And development of land 1.50 hectare.	Construction of Retaining Wall and site levelling at Tura. Spill over work for construction of retaining wall at Tura and Nongstoin.	Construction of approach road at Tura	Construction of approach road at Tura	Construction of Retaining Wall and site levelling at Tura. Spill over work for construction of retaining wall at Tura and Nongstoin. Construction of approach road at Tura.	To acquire 2 ha. Of land and to develop 2.7 ha of land	Construction of approach road and boundary walling at Tua and Williamnagar	-
XX	POLICE									
X	POLICE HOUSING									
i	Construction of L/S quarters	Units	400	250	36	36	286	600	100	-
ii	Construction of U/S quarters	Units	70	40	18	18	58	120	25	-
iii	Construction of GO's quarters	Units	5	6	1	1	7	30	6	-
XX	URBAN DEVELOPMENT.									
XI	URBAN DEVELOPMENT.									
A	I.D.	No., of works	100	151	80	80	231	650	100	-
B	E.I.U.S.	No., of Families	6750	4686	1500	1500	6186	7500	1650	-
C	Departmental Buildings	No. of Buildings	25	17	3	3	20	4	1	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
D	Assistance to Local Bodies	No. of Works		14	6	6	20	50	8	-
E	S.J.S.R.Y:									
i	U.S.E.P. (subsidy)	No., of beneficiaries	649	261	180	180	441	1000	200	-
ii	U.S.E.P. (training)	No., of Trainees	128	26	-		26			-
iii	U.W.E.P.	No., of Mandays	14400	105260	56140	56140	161400	280000	56000	-
iv	D.W.C.U.A.	No., of beneficiaries	230	40	-	-	40	-	-	-
v	Community Structure	No., of beneficiaries	IM-630	IM-129	-	-	IM-129	-	-	-
			SNP-1134	SNP-233			SNP-233	-	-	-
F	Jawaharlal Nehru National Urban Renewal Mission									
(I)	BSUP									
a	Housing at Nongmynsong Phase-I	No. of Project/Works	1	50%	33%	33%	83%	17%	17%	-
b	Housing at Nongmynson Phase-II	No. of Project/Works	1	50%	33%	33%	83%	17%	17%	-
c	Integrated Slums	No. of Project/Works	1	25%	25%	25%	50%	50%	50%	-
(II)	IHSDP									
a	Housing at Tura	No. of Project/Works	1	50%	11%	11%	61%	39%	39%	-
b	Housing at Williamnagar	No. of Project/Works	1	50%	44%	44%	94%	6%	6%	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
c	Housing at Nongpoh	No. of Project/Works	1	50%	46%	46%	96%	4%	4%	-
(III) UI&G										
a	Drainage	No. of Project/Works	1	25%	65%	65%	90%	10%	10%	
b	Water Supply	No. of Project/Works	1	25%	42%	42%	67%	33%	33%	-
c	Public Transport	No. of Project/Works	1	50%	50%	50%	100%	-	-	-
(IV) UIDSSMT										
a	Solid Waste Management at Tura	No. of Project/Works	1	50%	50%	50%	100%	-	-	-
b	Solid Waste Management at Nongpoh	No. of Project/Works	1	50%	50%	50%	100%	-	-	-
XX XII INFORMATION AND PUBLIC RELATIONS										
i	Construction of Office Building in District & Sub-Divisional Offices including Directorate	Nos.	nil	nil	16	16	16	16	16	Construction of office building will be phase out accordingly

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
XX XIII	LABOUR AND EMPLOYMENT									
A	Labour									
i	Establishment of Labour Welfare Centre.	No. of trainees	750	450	240	240	690	1000	250	-
B	Employment									
(I)	Employment Services & Craftmen Training									
i	ITIs	Nos (cum)	13	10	13	10	10	13	10	-
ii	Trades	Nos (cum)	30	18	18	18	18	26	18	-
iii	Persons Trained	Nos	2400	1064	725	725	1789	10000	2000	-
(II)	Skill Development Initiatives (SDI) Scheme based o MES									
i	VTPs	Nos (cum)	4	5	11	11	11	50	11	-
ii	MES Courses	Nos (cum)	20	20	80	80	80	100	80	-
iii	Persons Trained	Nos	2475	227	635	635	862	50000	5000	-
(III)	Short-Term Job Oriented Courses									
i	Courses	Nos (cum)	18	7	28	28	35	50	50	-
ii	Persons Trained	Nos	3000	335	3600	3600	3935	17500	3500	-
(IV)	Apprenticeship Training Scheme									
i	Establishments	Nos (cum)		-	-	-	-	50	10	-
ii	Trades	Nos (cum)		-	-	-	-	50	30	-
iii	Persons Trained	Nos (cum)		-	-	-	-	2500	500	-
XX XIV	SOCIAL WELFARE									
A	Direction and Administration									

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
B	Welfare of handicapped									
i	Scholarship for Physically handicapped.	No. of Disabled students	1000	897	650	883	900	1500	1000	-
ii	Grant to voluntary organisation	No. of NGOs	35	5	6	3	8	10	7	-
iii	Asstt. to physically handicapped persons for vocational training/self employment.	No. of Beneficiaries	350	30	36	30	60	350	70	-
iv	Implementation of Disability Act, 1995.	No. of Beneficiaries	1500	554	800	974	1528	1800	1000	-
v	Rehabilitation treatment for the disabled	No. of Beneficiaries	400	1	4	2	3	175	35	-
vi	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs		1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	-
vii	Implementation of PWD Act, 1995 Appointment of Commissioner of Disabilities Act.	No. of Establishment	1	1	1	1	1	1	1	Office of the Commissioner for Persons with Disabilities
C	Welfare of Aged Infirm and Destitute									
i	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of Organisations	6	2	2	2	2	6	3	-
ii	Medical treatment for the aged.	No. of Beneficiaries	1000	567	227	454	1021	2500	1500	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iii	National Plan of Action for Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	-	-	-	-	-	-	-	-	-
iv	International Day of Older Persons Maintenance of Senior Citizens Welfare Act, 2007	No. of Districts	7	7	7	7	7	7	7	-
v	Social Security and Welfare	-	-	-	-	-	-	-	-	-
D	Other Expenditure									
i	Construction of State Institute of Social Welfare Development	No. of Building	-	-	-	-	-	1	1	-
ii	Construction of DSWO's building and staff quarters/repair of Departmental buildings.	No. of Building								
iii	Construction of office building of the Directorate of Social Welfare	No. of Building	1	--	1	1	1	-	1	The Construction of the Directorate Building is under progress and will completed in 2013
iv	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of Building	-	-	-	-	-	1	1	-
E	Women & Child Development									
(I)	Child Welfare									

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	90	76	76	78	78	85	80	Beneficiaries of the Eleventh Plan are the same
ii	Creches for State Govt. employees children	No. of Organisations	1	1	1	1	1	1	1	-
iii	Integrated Child Development Services Scheme	No. of ICDS / AWCs		47 ICDS & 5115 AWCs	47 ICDS & 5115 AWCs	47 ICDS & 5115 AWCs	47 ICDS & 5115 AWCs	47 ICDS & 5115 AWCs	47 ICDS & 5115 AWCs	Expenditure on the scheme is borne 10% by the State Government and 90% by the Central Government

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iv	Training Programme of the Anganwadi Workers under ICDS Scheme			Job Orientation/Induction - 3601 Refresher Course - 1596	Job - 685 Refresher - 605	Job - 303 Refresher - 300	Job - 3904 Refresher Course - 1896	--	--	Expenditure on the scheme is borne 10% by the State Government and 90% by the Central Government . Training Action Plan for 2012-2013 has not yet completed.
(II) Women Welfare										

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iv	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of Organisations	-	4	4	4	4	25	15	-
(III) Correctional Services										
i	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	4	4	4	4	4	4	4	-
ii	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	-	3	6	6	9	20	12	-
iii	Celebration of Anti Drug Day	No. of Districts	-	7	7	7	7	7	7	-
iv	Integrated Child Protection Service	No. of Districts	-	-	-	7	7	7	7	-
v	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes	-	1	1	1	1	1	1	-
F	Nutrition									
i	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)	No. of beneficiaries	14200	8800	8800	8800	8800	8800	8800	-
ii	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	572598	684433	518067	518067	700000	600000	-
iii	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA	No. of beneficiaries	--	47105	47105	47105	47105	-	47105	-
XX	JAILS									
XV										

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
i	Jails	Nos of scheme	118	45	Nil	Nil	45	80	4	-
XX XVI	PRINTING AND STATIONERY									
1	Purchase of Motor Vehicle	4	4	1	3	—	1	5	3	-
2	Purchase of Machineries & Equipment.	80	80	70	1	1	71	80	10	-
3	Construction of Additional Building for Stationert Wing at Govt. Branch Press, Tura.	1	1	1	-	-	1	-	-	-
4	Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.	1	1	1	-	-	1	-	-	-
5	Construction of Office Building to House the Press and Stationery at Jowai	1	-	-	-	-	-	1	1	-
6	Construction of Boundary Wall around the Office Complex at Jowai	1						1	1	
7	Construction of Residential Quarters for Govt. Press and Stationery Stores at Jowai	1	-	-	-	-	-	1	1	-
8	Construction of Boundary Wall around Residential Quarter for Govt. Press and Stationery Stores at Jowai.	1	-	-	-	-	-	1	1	-
9	Construction of of Additional Office Building with light materials over the existing structure at Shillong	1						1	1	

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
10	Renovation/Reparing/Maintenance of Residential Quarters and Office Building at Govt. Branch Press, Tura.	1	-	-	-	-	-	1	1	-
11	Construction of Officers Quarters at Govt. Branch Press, Tura.	1	-	-	-	-	-	1	1	-
12	Meghalaya Assembly Press									
i	Machineries	Nos.	25	24	4	4	28	10	2	-
ii	Computers & Servers	Nos.	10	21	3	3	24	10	3	-
iii	Printers & Scanners	Nos.	3	3	2	2	5	10	3	-
iv	Equipments & Tools	Nos.	20	3	21	21	24	10	4	-
v	Softwares	Nos.	30	52	-	-	52	10	3	-
vi	Motor Vehicle (Bolero Mahindra)	Nos.	-	-	-	-	-	1	1	-
vii	Residential Quarters (for Officer and Staff)	Nos.	-	-	-	-	-	2	1	-
XX XVI I	PUBLIC WORKS(GAD Buildings)									
i	Public Works (GAD Buildings)	Nos.of Schemes	227	130	20	20	150	107	22	-
XX XVI II	FIRE PROTECTION									
i	Procurement of Water Tanker	Nos.	-	-	-	-	-	7	2	-
ii	Procurement of Recovery Van	Nos.	1	0	-	-	-	1	-	-
iii	Procurement of Portable Pump	Nos.	10	6	-	-	-	34	6	-
iv	Procurement of Fire Fighting Equipments Various	Nos.	Various	Various	Various	Various		Various	Various	

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
v	Construction of Administrative Buildings.	Nos.	17	7	-	-	-	10	-	-
vi	Construction of G.O. Quarter.	Nos.	2	0	-	-	-	5	-	-
vii	Construction of U/S Quarter.	Nos.	30	2	-	-	-	20	-	-
viii	Construction of L/S Quarter.	Nos.	721	34	-	-	-	24	-	-
ix	Construction of Static Tank.	Nos.	15	1	-	-	-	10	-	-
x	Acquisition of land	Nos.	-	-	-	-	-	11	1	-
XX	POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS.									
XIX										
i	Extension of DGP's office building (Remaining portion)	1	1	1	0	0	0	0	0	-
ii	Construction of DIG's office building	Nos.	1	1	0	0	1	1	1	-
iii	Construction of SP's office building	Nos.	3	2	0	0	2	2	2	-
iv	Construction of office buildings of Commandants	Nos.	3	1	0	0	1	3	2	-
v	Extension of office buildings of Commandants/SsP.	Nos.	1	3	0	0	3	2	1	-
vi	Construction of Police Reserve buildings	Nos.	3	1	1	1	2	3	1	-
vii	Extension of Police Reserve buildings	Nos.	4	1	0	0	1	3	1	-
viii	Construction of Police Station buildings	Nos.	2	6	1	1	7	4	2	-
ix	Extension of PS buildings	Nos.	10	2	0	0	2	8	2	-
x	Construction of POP/PCP buildings	Nos.	4	7	0	0	7	10	2	-
xi	Extension of POP & PCP buildings	Nos.	5	0	0	0	0	1	0	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
xii	Construction of Security-cum-Boundary Wall	Nos.	20	1	1	0	1	60	10	-
xiii	Construction of QM Branch	Nos.	1	1	0	0	1	4	2	-
xiv	Construction of Armoury with Guard Room	Nos.	2	1	0	0	1	4	2	-
xv	Construction of Approach Roads	Nos.	21	2	2	0	2	50	10	-
xvi	Construction of Drill Sheds	Nos.	1	2	1	1	3	4	2	-
xvii	Construction of Hospitals	Nos.	1	0	0	0	0	4	1	-
xviii	Construction of MT offices at different Districts	Nos.	3	2	1	1	3	6	2	-
xix	Construction of District Control Room	Nos.	4	0	0	2	0	4	1	-
xx	Construction of Barracks	Nos.	30	15	3	3	18	30	5	-
xxi	Construction of MPRO Workshop	Nos.	4	1	0	0	1	3	1	-
xxii	Construction of Parade and Play Grounds	Nos.	7	1	3	0	1	4	3	-
XL	JUDICIARY BUILDING AND FAST TRACK COURTS									
i	Judiciary Buildings	No. of Schemes	4	2	2	2	4	2	2	-