

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
I	AGRICULTURE:						
1	<u>Production of Foodgrains</u>						
	a) Rice	000 tonnes	190.00	189.00	188.90	190.00	
	b) Wheat	000 tonnes	13.61	11.74	9.10	13.61	
	c) Maize	000 tonnes	53.00	44.66	40.00	53.00	
	d) Other Cereals	000 tonnes	6.00	5.33	4.20	2.32	
	e) Pulses	000 tonnes	11.00	8.66	6.20	11.00	
	Total Foodgrains		273.61	259.39	248.40	269.93	
2	<u>Oilseeds</u>						
	a) Rape & Mustard	000 tonnes	8.50	7.66	6.20	8.50	
	b) Sesamum	000 tonnes	1.10	1.01	0.97	1.10	
	c) Soyabean	000 tonnes	1.80	1.70	1.55	1.80	
	d) Castor	000 tonnes	0.03	0.03	0.02	0.03	
	e) Sunflower	000 tonnes	0.80	0.70	0.65	0.80	
	f) Groundnut	000 tonnes	2.30	2.03	1.80	2.30	
	Total Oilseeds	000 tonnes	14.53	13.13	11.19	14.53	
3	a) Cotton	000 bales	10.00	9.50	8.60	10.00	
4	b) Jute & Mesta	000 bales	72.00	68.10	62.50	72.60	
5	<u>Chemical fertilizers :</u>						
	a) Nitrogenous (N)	000 tonnes	7.20	5.50	3.80	6.50	
	b) Phosphatic (P)	000 tonnes	4.50	3.00	2.43	3.75	
	c) Potasic (K)	000 tonnes	1.50	1.20	0.26	1.25	
6	Plant Protection Pesticides Consumption (Tech Grade)						
	Grade Materials:	000 tonnes	14.00	8.77	8.52	9.00	
7	<u>High Yielding Varieties (HYV)</u>						
	a) Rice Total Area under HYV	000 ha	109.50	80.00	76.00	85.00	
	b) Wheat Total Area under HYV	000 ha	8.40	6.00	5.00	6.10	

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0.	1.	2.	3.	4.	5.	6.	7.
	c) Maize Total Area under HYV	000 ha	34.83	25.00	22.00	26.00	
8	<u>Cropped Area</u>						
	i) Gross Area	000 ha	320.25	295.00	290.00	320.00	
	ii) Net Area	000 ha	257.80	245.00	240.00	250.00	
	iii) Area sown more than once.	000 ha	85.50	65.00	62.00	70.00	
II	HORTICULTURE:						
1	FRUIT CROPS						
	I) Pineapple	000 tonnes	85.00	83.70	92.56	85.00	
	ii) Citrus Fruits	000 tonnes	34.73	34.15	37.00	34.75	
	iii) Banana	000 tonnes	66.41	65.83	68.00	66.41	
	iv) Papaya	000 tonnes	6.10	5.75	5.75	6.10	
	v) Temperate Fruits	000 tonnes	5.33	5.76	5.76	5.33	
	vi) Misc. Fruits	000 tonnes	36.76	36.39	36.50	36.76	
	Total Fruits :	000 tonnes	234.33	231.58	245.57	234.35	
2	VEGETABLES	000 tonnes	145.49	142.24	142.24	145.49	
3	TUBER CROPS						
	i) Potato	000 tonnes	157.58	156.04	161.00	157.58	
	ii) Sweet Potato	000 tonnes	19.02	18.92	18.92	19.02	
	iii) Tapioca	000 tonnes	23.32	23.12	23.12	23.32	
	Total Tuber Crops :	000 tonnes	199.92	198.08	203.04	199.92	
4	SPICE CROPS						
	I) Ginger	000 tonnes	46.81	46.29	48.00	46.81	
	ii) Turmeric	000 tonnes	9.62	9.37	9.50	9.62	
	iii) Chillies	000 tonnes	1.26	1.25	1.25	1.26	
	v) Black Pepper	000 tonnes	0.54	0.52	0.60	0.54	
	vi) Tezpata	000 tonnes	16.22	16.11	16.11	16.22	
	Total Spice Crops :	000 tonnes	74.45	73.54	75.46	74.45	
5	PLANTATION CROPS						
	I) Tea	000 tonnes	1.84	1.73	3.95	1.84	
	ii) Arecanut	000 tonnes	14.77	14.65	14.65	14.77	
	iii) Cashewnut	000 tonnes	6.40	6.36	6.98	6.40	
	Total Plantation Crops :	000 tonnes	23.01	22.74	25.58	23.01	
III	SOIL & WATER CONSERVATION:						
	Soil Conservation Scheme including Jhum control, Water management, etc.,						

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0.	1.	2.	3.	4.	5.	6.	7.
1	Terracing	Ha.	2965.32	554.53	554.53	193.00	
2	Reclamation of Valley bottom lands.	Ha.	311.80	-	-	-	
3	Follow-up Programme.	Ha.	1203.66	-	-	-	
4	Erosion Control Works.	Ha	4313.56	4289.69	4066.85	750.00	
5	Afforestation:						
i)	Plantation (Deptl.)	Ha.	795.00	26.82	26.82	98.00	
ii)	Plantation (Subsidy)	Ha.	40.00	8.75	8.75	25.00	
iii)	Maintenance (Deptl.)	Ha.	1124.04	510.69	510.69	537.51	
iv)	Maintenance(Subsidy)	Ha.	375.83	102.95	102.95	111.70	
6	Water conservation & Distrbutionwork/Irrigation works	Ha.	4233.98	635.09	467.96	750.00	
7	Cash/Horticultural Crop Development works:						
A	Horticulture:						
i)	Plantation (Deptl.)	Ha.	830.00	25.00	25.00	125.00	
ii)	Plantation (Subsidy)	Ha.	-	-	-	15.00	
iii)	Maintenance (Deptl.)	Ha.	608.78	60.57	60.57	69.01	
iv)	Maintenance (Subsidy)	Ha.	249.20	46.76	46.76	46.76	
B	Rubber:						
i)	Plantation (Deptl.)	Ha.	165.00	114.00	114.00	163.00	
ii)	Maintenance (Deptl.)	Ha.	354.31	91.62	91.62	205.62	
iii)	Maintenance (Subsidy)	Ha.	35.00	-	-	-	
C	Cashew nuts:						
i)	Plantation (Deptl.)	Ha.	880.00	38.24	38.24	72.00	
ii)	Plantation (Subsidy)	Ha.	-	-	-	15.00	
iii)	Maintenance (Deptl.)	Ha.	191.52	31.97	31.97	68.79	
iv)	Maintenance (Subsidy)	Ha.	90.11	44.52	44.52	44.52	
D	Coffee:						
i)	Maintenance (Deptl.)	Ha.	3.00	4.00	4.00	4.00	
E	Black Pepper						
i)	Maintenance (Deptl.)	Ha.	1.00	-	-	-	
F	Nurseries						
i)	Plantation.	Nos.	120000	684398	684398	850000	
ii)	Maintenance.	Nos.	500000	987365	987365	743986	
8	Conservation works in Urban Areas.	Ha	413.00	-	-	-	Planting of ornamental trees

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0.	1.	2.	3.	4.	5.	6.	7.
9	Water Harvesting Works/ Farm Ponds	Nos.	2432	208	185	194	
10	Construction of approach/Link Roads to work areas.	Kms.	101.81	0.66	0.66	-	
11	Construction & maintenance of Deptt. non-residential buildings.	No.	20	2	2	3	
12	Construction of Govt. residential buildings.	No.	13	3	3	7	
13	Camp & Camp equipments	No.	69	2	-	-	
14	Drinking Water.	No.	89	2	-	-	
15	Foot bridges.	Nos.	5	-	-	-	
16	Improvement of Agro. Horti. Land.						
(i)	Plantation	Ha	-	821.00	821.00	-	
ii)	Maintenance	Ha	-	1181.00	1181.00	2002.00	
17	Peripheral bundings	Rm.	-	210000.00	210000.00	-	
18	Contour/bunding	Ha.	888.00	863.59	863.59	81.62	
19	Crop demonstration	Nos.	1834	-	-	-	
20	Improvement of paddy field	Ha.	1220.00	43.44	43.44	440.13	
21	Improvement of Agro forestry land.						
(i)	Construction/Plantation	Ha.	688.00	2895.00	2895.00	1564.00	
(ii)	Maintenance	Ha	500.00	515.00	515.00	2845.20	
22	Forest Nurseries						
i)	Construction	Nos.	60000	-	-	-	
ii)	Maintenance	Nos.	60000	-	-	-	
23	Dry Land Horticulture						
(i)	Plantation	Ha.	-	305.00	305.00	-	
(ii)	Maintenance	Ha.	-	407.00	407.00	712.00	
24	Spur / gabion structure.	No.	3000	-	-	-	
25	Small Dug Out Ponds.	No.	-	145	145	-	
26	Protection Walls	No.	556	-	-	-	
27	Check Dam	No.	1305	147	147	19	
28	Earthen Embankment	Nos.	500	-	-	-	
29	Gully Stabilising & Regulating.	No.	230	-	-	-	
30	Drainage Line Treatment.	No.	831	-	-	-	
31	Peripheral/Catch Drain.	No.	375	-	-	-	
IV	ANIMAL HUSBANDRY & VETY:						
(A)	<u>Animal Husbandry Products:</u>						

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0.	1.	2.	3.	4.	5.	6.	7.
1	Meat	000' tonnes	40.83	39.31	39.31	40.20	
2	Eggs	Million Nos	100.00	97.50	97.50	99.00	
(B)	<u>Animal Husbandry Programme :</u>						
1	Artificial Insemination	'000' Nos annually	38.0	38.0	38.0	38.0	Target fixed by Government of India
2	Cattle & Buffalo Farm	Nos.	5	5	5	5	
3	Sheep & Goat Farm	Nos.	2	2	2	2	
4	Pig Farm	Nos.	13	11	11	11	
5	Poultry Farm	Nos.	10	10	10	10	
6	Veterinary Hospital	Nos.	5	4	4	4	
7	Veterinary Dispensary	Nos.	80	74	73	78	1) Esstt. of 3(New) Vety Dispy. 2) Upgradation of 2 existing Vety Aid Centre
8	Veterinary Aid Centres	Nos.	65	58	58	56	
9	Mobile Veterinary Dispensary	Nos.	15	15	15	15	
10	Rabbit Farm	Nos.	1	1	1	1	
11	Fodder Demonstration Farm	Nos.	5	5	5	5	1(one) new Feed Analytical Lab. At Tura.
12	Establishment Feed Analytical lab	Nos.	2	1	1	2	1(one) new at Jowai
13	Clinical Diagnostic Lab	Nos.	3	2	2	3	
14	Vocational Training Centre	Nos.	3	2	2	3	
(C)	DAIRY PRODUCTS :						
1	Milk	000' tonnes	75.70	73.70	73.70	75.10	
2	Dairy Plant	Nos.	3	3	3	3	
3	Chilling Plant	Nos.	3	3	3	3	
4	Creamery & Ghee Making in Operation	Nos.	1	1	1	1	
5	Dairy Co-operative Societies	Nos.	120	127	127	157	
V	FISHERIES:						
1	Fish Production:						
	Inland	' 000' Tonnes	29	5.2	5.2	5.3	
2	Fishseed Production:						
	Fry/Fingerlings	Million	12	1	1	1	

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VI FORESTRY & WILDLIFE:							
1	Social and farm Forestry including nurseries and plantation schemes	ha.	13000	134	134	249	
2	Communication						
	a. New Roads	mtr.	10000				
	b. Improvement of existing Roads	mtr.	150000	22700	22700	25000	
3	Building	nos	100	10	10	15	
4	Seedling distribution to the people under 20 point programme	nos in lakhs	200	20	20	25	
VII FOOD STORAGE & WAREHOUSING:							
	Storage & Warehousing	Lakhs Tonnes	0.1	0.025	0.025	0.025	
VIII CO-OPERATION:							
1	Short-term loan issued.	Rs.in lakhs	400.00	250.00	250.00	250.00	
2	Medium-term loan issued.	- do -	200.00	150.00	150.00	150.00	
3	Long-term loan issued.	- do -	75.00	50.00	50.00	50.00	
4	Agricultural Produced Marketed.	- do -	300.00	200.00	200.00	200.00	
5	Retail sale of Fertilizers.	- do -	500.00	350.00	350.00	350.00	
6	Retail sale of Consumer Goods through Cooperative in Urban Areas.	-do-'	450.00	300.00	300.00	300.00	
7	Retail sale of Consumer Goods through Cooperative in Rural Areas.	- do -	300.00	200.00	200.00	200.00	
8	Cooperative Storage.	Lakh Tonnes	0.05	0.01	0.01	0.01	
IX RURAL DEVELOPMENT:							
1	SGSY:	No. of SHGs	2000	800	800	960	
		No. of Individual	3000	600	600	720	
2	SGRY	Lakh no. of mandays	168.00	20.57	20.57	24.69	
3	IAY (New Construction)	No. of Houses	25455	3723	3723	4468	
4	IAY (Upgradation)	No. of Houses	14400	2048	2048	2456	
4	NOAPs	No. of beneficiaries.	57000	43000	43000	51600	
5	NFBS	No. of beneficiaries.	4800	1000	1000	1200	
6	ASF/MF	No. of beneficiaries.	9000	3000	3000	3600	
7	C.D. Schemes						Target 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.
9	SRWP						
10	CRRP						
X LAND REFORMS:							

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Cadastral Survey							
1	Theodolite Traverse						
	a) Village Akhing land/town	No. of Block	42	17	10	9	
	b) Government land	No. of Block	20	5	3	2	
2	Computation & Plotting						
	a) Village/ Akhing land/town	No. of Block	42	17	9	9	
	b) Government land	No. of Block	20	5	3	2	
3	Plane Table Survey						
	a) Village/ Akhing land/town	No. of Block	42	9	18	12	
	b) Government land	No. of Block	20	10	8	2	
Enforcement Branch							
The Staff of Enforcement Branch have from time to time being placed at disposal of the District Councils whenever required as per decision of the Government to work in connection with Cadastral Survey for preparation of Preliminary records of land.							
Metric Cell							
The Metric Cell is adopted with a view to introduce Metric Units of measurement and conversion of FPS System Units into Metric System. This Department is also imparting training on Metric System to the Land Records Staff of the District.							
XI BORDER AREA DEVELOPMENT PROGRAMME (BADP)							
1	Border Areas Scholarship and stipend to border students of Meghalaya.	Nos.	13098	2137	2137	2400	
2	Construction of roads in the border areas	K.M	Formation=60 km Culvert=20.00 Nos	-	-	-	PWD (R) is to complete the roads
3	Construction of offices of BADOs	Nos	23	18	100%	30.00	For fencing., Renovation,repairing etc of BADO's office
4	Special Central Assistance for BADP: Construction of :-						
a)	School Building.	Nos	-	75	75		
b)	Community Hall.	Nos.	-	26	26	Completion of all on-going schemes of 2005-06.	Special Central assistance (BADP) is a one time scheme and depends on the allotment of the Ministry of Home Affairs, G.O.I.
c)	Footbridges	Nos.	-	136	136		
d)	Footpaths	Nos.	-	26	26		
e)	Linkroads.	Nos.	-	30	30		
f)	Playgrounds.	Nos.	-	26	26		
g)	Embankment	Nos.	-	3	3		
h)	Market stalls.	Nos.	-	8	8		
i)	Fisheries.	Nos.	-	21	21		
j)	Retaining walls	Nos.	-	5	5		
k)	Godown.	Nos.	-	1	1		

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l)	Restaurants.	Nos.	-	4	4		
m)	Animal Husbandry.	Nos.	-	7	7		
n)	Minor Irrigation.	Nos.	-	6	6		
o)	Health Sanitation.	Nos.	-	60	60		
p)	Others.	Nos.	-	28	28		
XII	MEDIUM IRRIGATION:						
	Rongai Valley Medium Project :-	%	100%	5%	-	5%	R/E submitted, sanction is awaiting.
	(i) Barrage						Physical achievement for barrage and head works upto March 2005 is 95%
XIII	MINOR IRRIGATION:						
	Minor Irrigation	000 Ha	6.50	1.803	1.803	2.561	
XIV	COMMAND AREA DEVELOPMENT:						
	Command Area Development	000 Ha	2.00	0.175	0.175	0.622	
XV	FLOOD CONTROL:						
	Flood Control:						
	Protection works	Nos	41	13	13	11	Cummulative achievement upto March '05 is 12 Nos.
XVI	POWER:						
A	Generation Schemes(On-going):						
(i)	Leshka HEP (84 MW)	MW	100 % Completion	30.0%	30.0%	35.0%	Spill-over to 11th Plan
b	New scheme						
(i)	Capital Maintenance of Stage III Power Station	MW	100 % Completion	-	-	-	Completed
(ii)	Capital Maintenance of Stage IV Power Station	MW	100 % Completion	Nil	Nil	100.0%	
(iii)	R & M of Unit-I of Umtru P/S	MW	100 % Completion	Nil	Nil	100.0%	
(iv)	New Umtru (2 X 20 MW)	MW	10 % Completion	Nil	Nil	10.0%	Spill-over to 11th Plan
(v)	Ganol HEP (2 X 12.5 MW)	MW	15 % Completion	Nil	Nil	15.0%	Spill-over to 11th Plan
B	Renovation & Modernisation (R&M) Schemes						

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a	On-going						
(i)	R & M of Stage I	MW	100 % Completion	-	-	-	Completed
b	New scheme						
(i)	R & M of Stage II	MW	100 % Completion	11.0%	11.0%	16.0%	Spill-over to 11th Plan
C	Survey and Investigation						
a	On-going						
(i)	Survey and Investigation	Nos	100 % Completion	20.0%	20.0%	20.0%	
D	Transmission Schemes						
a	On-going						
(i)	Capacity addition of Mawlai S/S, NEHU S/S & Khlieh	MVA	100 % Completion				Scheme completed
(ii)	Construction of 132 kV S/S at Nongstoin	MVA	100 % Completion				
b	New scheme						
(i)	Augmentation of 132KV Cherra S/S	MVA	100 % Completion	100.0%	100.0%	Nil	
(ii)	R & M of Protection System in Power Stations and Grid Sub-Stations	Nos	100 % Completion	30.0%	30.0%	45.0%	Spill-over to 11th Plan
(iii)	Extension of Control room, Construction of new bays for MLHEP line atKhliehriat	Nos	100 % Completion	100.0%	100.0%	Nil	
(iv)	LILO of existing 132 KV D/C line Stage-IV Sarusajai at UPS	Kms	100 % Completion	25.0%	25.0%	75.0%	
(v)	Construction of 2nd Circuit 132 kV line Stage III to Stage IV	Kms	100 % Completion	30.0%	30.0%	70.0%	
(vi)	Construction of 132 KV S/S at Umiam (2 X 20 MVA)	MVA	100 % Completion	20.0%	20.0%	80.0%	
(vii)	R&M of 132 KV Mawlai - Sumer line	Kms	100 % Completion	90.0%	90.0%	10%	
(viii)	EPIP - II S/S (1 X 50 MVA)	MVA	100 % Completion	17.0%	17.0%	24.0%	
(ix)	Construction of 132 KV S/S at Mendipather (1 X 50 MVA)	Kms	100 % Completion			100%	
(x)	132 KV D/C line from EPIP-I to 220 KV S/S at Kylling, Byrnihat	Kms	100 % Completion			100%	
(xi)	132 KV D/C line from Umtru P/S to 220 KV S/S at Kylling , Byrnihat	MVA	100 % Completion			100%	
(xii)	Installation of capacitor bank at EPIP-I and Umtru P/S.	Kms	100 % Completion			100%	

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(xiii)	LILO of 132 KV D/C line at Lumshong along with S/S	Kms	100 % Completion				Approved under NLCPR funding
(xiv)	Construction of 132 KV S/C line from Khliehriat (PGCIL) to Khliehriat (MeSEB) Sub-station	Kms	100 % Completion				Approved under NLCPR funding
(xv)	Construction 132 KV D/C Leshka - Khliehriat Line	Kms	100 % Completion	The 132 KV DC Byrnihat - Sarusajai line which was sanctioned under ACA has since been approved under NLCPR funding. Therefore, it has been approved that the Construction 132 KV D/C Leshka - Khliehriat Line shall be funded under ACA.			
(xvi)	132 kV D/C Byrnihat Sarusajai Line	Kms	100 % Completion				
(ix)	T & T schemes in T&T Tura (other State Plan funds).	Nos	100 % Completion	21.0%	21.0%	79.0%	
E Distribution Schemes							
(i)	Shillong Improvement Schemes	LS	100 % Completion		Completed under NLCPR funding		
(ii)	Distribution Master Plan		100 % Completion	9.0%	9.0%		Scheme Completed
(iii)	Tura Improvement Scheme		100 % Completion		Scheme in progress under NLCPR funding		
F Rural Electrification :-							
(i)	Village Electrified	Nos	1200	580	580	250	
G Accelerated Power Development & Reforms Program (APDRP)							
XVII ENERGY (IREP) :							
1	Establishment of a Regional IREP Training Centre	No.	1st Phase of Construction	1st Phase of Construction	1st Phase of Construction	-	Training is being conducted w.e.f. from 2004 – 2005 on central assistance
2	Solar Thermal :-						
	(i) Solar Driver	No.	4	-	-	-	-
	(ii) Solar Water Heating System	Nos./LPD	100/89,000	-	-	30/3000	-
	(iii) Solar Cooker	Nos.	300	-	-	-	-
	(iv) SPV Water Pump	Nos/KWP	33/29,700	14/1600	14/12,600	Oct-00	-
3	Biomass :-						
	(i) Assessment Study	Nos.	27	-	-	-	-
	(ii) Gasification	Nos/KW	Dec-95	2/100	2/100	4/100	-
	(iii) Briquetting :-	Nos.	2500	-	-	-	-
4	Field Project						
	(i) Improve wood Burning Side	Nos.	23,000	-	-	-	-
	(ii) Fixed Improve Chullahs	Nos.	20,000	50	50	100	Community Type

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0.	1.	2.	3.	4.	5.	6.	7.
	(iii) Pressure Cooker	Nos.	180,000	-	-	-	-
	(iv) SPV Power Pack	KW	1200	6.5	6.5	10	-
XVIII	ENERGY (NCSE) :						
1	Bio-Energy :-						
	(i) National Project on Biogas Development	Nos/Cum	600	200	200	300	-
	(ii) Community Night Soil Biogas Plant	Nos/Cum	7	20-Feb	20-Feb	4	-
	(iii) Energy from Waste Solar Photovoltaic :-	Nos.	-	-	-	2	-
2	Solar Photovoltaic:						
	(i) Solar Lantern	Nos.	2850	-	-	400	-
	(ii) Domestic Home Lighting System	Nos.	1090	300	300	300	-
	(iii) Urban areas Demonstration	Nos.	-	-	-	3	-
3	Micro Hydel Projects :-						
	(i) Survey & Investigation	Nos.	10	-	-	2	-
	(ii) Implementation and Construction	No./KW	2	2/100	Continuing	Continuing	-
	Village Electrification (MNES Special Scheme)	Nos.	-	27	27	85	-
XIX	INDUSTRIES:						
(A)	Small Scale Sector						
1	Training Inside & Outside	Trainees	750	172	172	182	
2	Awareness Programme	Trainees	3500	630	630	693	
3	Exhibition	Nos.	35	7	7	7	
4	Grants-in-aid	Benefeciaries	1000	261	261	287	
5	Master craftsman	Trainees	500	125	125	38	
6	Package Scheme	Benefeciaries	2000	345	345	300	
(B)	Large & Medium						
1	Package Scheme	Benefeciaries	40	50	50	60	
2	E.D.P	Nos.	20	4	4	4	
3	Manpower	No of Student	250	115	115	120	
4	E.P.I.P	Units	150	46	46	50	
XX	SERICULTURE & WEAVING:						
1	Mulberry:						
	(a) Production of Dfls	Lakh Nos	28.8	5.55	5.55	6.00	
	(b) Production of Reeling Cocoons	Kg	3,82,440	66,150	66,150	67,000	
	(c) Production of Raw Silk	Kg	25,496	4,410	4,410	4,467	
	(d)Raising of Mulberry Saplings	Lakh Nos	25.24	3.12	3.12	2.064	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
2	Eri:						
	(a) Production of Dfls	Lakh Nos	181.39	27.21	27.21	37.89	
	(b) Production of Cut-Cocoons	Kg	18.139	2,72,000	2,72,000	4,16,610	
	(c) Production of Eri Spun Yarn	Kg	1,20,000	1,36,000	1,36,000	76,025	
	(d) Raising of Kesseru Nurseries	Lakh Nos	61.64	12.5	12.5	8.49	
3	Muga :						
	(a) Production of Dfls	Lakh Nos	35.39	7.7	7.7	13.02	
	(b) Production of Reeling Cocoons	Lakh Nos	2123.99	443.88	443.88	919.54	
	(c) Production of Raw Silk	Kg	5,000 (Deptt)	2,285 (Dept)	2,285 (Dept)	2,285 (Deptt)	VA=Value Added
			37,480 (VA)	6,595 (VA)	6,595 (VA)	16,106 (VA)	
	(d) Raising of Muga saplings (Som & Sualu)	Lakh Nos	4.94	0.45	0.45	1.16	
4	Training:						
	(a) Certificate Course on Self Employment	Nos	50	25	25	-	
	(b) In- Service Trainees	-do-	240	-	-	-	
	(c) Sericulture Farmers/ Reelers/Spinners	-do-	8205	1,129	1,129	1,500	
	d) Training in Post-Cocoon Technology	-do-	100	-	-	77	
	e) Post Graduate Diploma in Sericulture.	-	-	2 (Deptt)	2 (Deptt)	9 (NGO's)	
				2 (NGO)	2 (NGO)		
5	Handloom Weaving:						
	(a) Production of Handloom Fabrics	Lakhs Sq.mts	360.00	65.00	65.00	83.53	
	2.Training						
	a) Training of private Weavers in Clusters	Nos	1260	320	320	-	
	b) Training of Progressive Weavers	-do-	1000	-	-	979	
	c) Training of Silk Weavers	-do-	1680	480	480	450	
	d) Indian Institute of Handloom Technology	-do-	2	-	-	-	
	e) Certificate Course on Self-Employment	-do-	50	-	-	15	
XXI	MINING & GEOLOGY:						
(A)	Geological Section:						
1	Small Scale Mapping	Sq.Km	200.00	40.00	40.00	40.00	
2	Large Scale Mapping	Sq.Km	60.00	12.00	12.00	12.00	
3	Drilling	R.M.	4250.00	850.00	850.00	850.00	
4	Pitting & Trenching	Cu.Mtr.	1000.00	200.00	200.00	200.00	
5	Sampling (Channel)	Nos.	3500	700	700	700	
6	Sample Analysis (Chemical & Petrological)	Nos.	3500	700	700	700	
(B)	Mining Section :						

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
7	Royalty on Major Minerals	Rs. In Lakhs	25000.00	5000.00	8500.00	9000.00	
8	Cess Receipt on Major Minerals	Rs. In Lakhs	120.00	24.00	30.00	33.00	
XXII	TRANSPORT:						
(A)	Roads & Bridges:						Cumulative Physical achievement upto 2004-05
1	New Construction	Km	397	99	99	89	332.48
2	Metalling & Blacktopping	Km	755	188	188	166	1215.372
3	Improvement/Widening	Km	343	80	80	70	173.956
4	Major / Minor Bridges	Rm	3773	1036	1036	848	1095.725
(B)	Road Transport:						
1	Rationalisation of Operation (Acquisition of fleet)	No	130	15	15	18	
2	Workshop Facilites	%	100	11	11	5	
3	Additional Facilities and amenities to the existing Depots, Workshop and Stores	%	100	31	31	15	
4	Bus Body Renovation	No	50	6	6	6	
5	Replacement of Engines	No	40	4	4	4	
6	Depot at Jowai	%	50	10	10	10	
7	Computerisation	No	15	4	4	4	
8	Depot at Nongstoin	%	100	-	-	50	
9	Depot at Baghmara	%	100	-	-	60	
(C)	Other Transport Services:						
1	Motor Driving School	No	2	3	3	3	
2	Computerisation	No.	8	2	2	2	
3	Financial Assistance to Educated un-employed youth to run Transport service.	No.	90	18	18	36	
4	Pollution Control Equipment.	No	7	1	1	2	
5	Construction of retaining walls for District offices and Head quarter.	No	7	3	3	3	
6	Construction of Helipad.	No.	1	1	1	1	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.

7	Provision of Way side Amenities	No	1	-	-	-	Govt. land is not available for the scheme. The proposal has been kept in abeyance for the time being.
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XXIII TOURISM:

1	Development of Tourist Spots.	Nos.	60	12	12	15
2	Beautification Scheme at Cherrapunjee	Nos.	5	2	2	3
3	Tourist Bungalow in Tura.	Nos.	7	2	2	3
4	Provision of Yatri Niwases	Nos.	7	2	2	3
5	Provision of Way side Amenities	Nos.	6	2	2	3
6	Transport facilities for Tourist	Nos.	-	2	2	3
7	Financial Assistance to MTDC	Nos.	5	1	1	2
8	Tourism Promotion Subsidy	Nos.	-	2	2	3
9	Direction & Administration	Nos.	15	6	6	8
10	Training Facilities	Nos.	5	3	3	4
11	Hospitality Schemes	Nos.	10	2	2	3
12	Publicity Tourist Festival	Nos.	100	15	15	18
13	Printing of Publicity Materials	Nos.	75	5	5	7
14	Other Tourist Information Centre	Nos.	7	-	-	1
15	Production of Documentary Film	Nos.	-	6	6	8
16	Purchase of Boats	Nos.	-	5	5	6
17	Wildlife Tourism	Nos.	-	6	6	8
18	Development of Caves	Nos.	-	-	-	1
19	Adventure Tourism	Nos.	-	-	-	1
20	Food Craft Institute	Nos.	-	-	-	1
21	Project Formulation Architectural Fees etc.	Nos.	-	1	1	2
22	Travel Circuits(Golf Course Development)	Nos.	-	1	1	2
23	Land Aquisition	Nos.	-	-	-	1
24	Five Cottages at Umiam	Nos.	-	1	1	2
25	Tourist Bungalow at Tura	Nos.	-	3	3	4
26	Yatri Niwas at Shillong	Nos.	-	-	-	1
27	Tourist Bungalow at Williannagar	Nos.	-	1	1	2
28	Inprovement of Pine Wood Hotel	Nos.	-	1	1	2

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
29	Crowborough Hotel	Nos.	-	1	1	2	
30	Shillong Orchid Hotel	Nos.	-	1	1	2	
31	Orchid Inn at Thadlaskein	Nos.	-	-	-	1	
32	Directorate of Tourism Office Paryatan Bhawan	Nos.	-	-	-	1	
33	Constn.of New Hotel/Tourist Bungalow etc.	Nos.	-	4	4	6	
XXIV	SURVEY & STATISTICS:						
1	State Statistical Organisation						
	(a) Creation of Post	Nos.	82	4	4	4	
	(b) Vehicle	do	9	1	1	1	
	(c) Duplicating Machine/ Xerox Machine	do	5	2	2	2	
	(d) Computer	do	10	2	2	4	
2	Annual Survey of Industries						
	(a) Creation of Post	do	5	1	1	1	
	(b) Computer	do	2	1	1	2	
3	Economic Census						
	(a) Creation of Post	do	3	-	-	-	
4	Capital Formation						
	(a) Creation of Post	do	2	-	-	-	
5	Training Unit						
	(a) Creation of Post	do	2	-	-	-	
6	Strengthening of Price Section						
	(a) Creation of Post	do	2	-	-	-	
7	Crop Insurance Schemes						
	(a) Creation of Post	do	5	-	-	-	
	(b) Vehicle	do	2	-	-	-	
	(c) Steel Almirah	do	16	-	-	-	
8	National Sample Survey Division						
	(a) Creation of post	do	4	2	2	2	
	(b) L.C.D. Projector	do	-	1	1	2	
9	Establishment of Printing Unit						
	(a) Creation of post	do	15	-	-	-	
	(b) Duplicating machine/ Xerox Machine	do	8	1	1	2	
	(c) Computer Machine	do	2	-	-	-	
10	Collection of Housing Statistics						
	(a) Creation of post	do	4	-	-	-	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
11	Strengthening of Publication & Reference Division						
	(a) Creation of Post	do	3	-	-	-	
12	Construction of Office Building / Quarter	do	20	-	-	2	
XXV	FOOD & CIVIL SUPPLIES:						
1	Mobile Fair Price Shop	No.	11 Continuing	11 Continuing	11 Continuing	10 Continuing	
2	State Commission	No.	1 Continuing	1 Continuing	1 Continuing	1 Continuing	
3	District Forum	No.	7 Continuing	7 Continuing	7 Continuing	7 Continuing	
4	Improvement / Maintenance of Staff quarters	No.	5	Nil	Nil	2	
5	Consumer Awareness Programme	No.	15	8	8	8	
6	Computerisation.	No.	7	-	-	2	
7	Annapurna	No.	9263	9263	9263	9263	
8	Xerox Machine	No.	-	-	-	1	
9	Family Identity Card	No.	-	-	-	2	
	NEW SCHEME						
1	Antyodaya Anna Yojna (AAY)	No.	-	55,600	55,600	70,200	
XXVI	WEIGHTS & MEASURES:						
(A)	Verification & Stamping						
(i)	Traders	In Numbers	60,000 Nos	9,000 Nos	9,000 Nos.	10,000 Nos.	
(ii)	Verification fees	In Numbers	30.00 Lakhs	9.00 Lakhs	8.90 Lakhs	10.75 Lakhs	
(iii)	Registration & License fees.	In Numbers	0.50 Lakhs	No Target fixed	No Target fixed	No Target fixed	
(iv)	No. of cases detected	In Numbers	No Target	500 Nos	-	500 Nos	
(B)	No. of cases compounded & Composition fees realised	In Numbers	No Target	No Target		No Target fixed	
(C)	Procurement of Machinery Equipment/Tools & Plants	In Numbers	3 Sets	2 Balances	2 Balances	2 Sets	
(D)	Procurement of vehicles	In Numbers	2 Nos	1 No	1 No	No Target	
(E)	Construction of laboratory-cum-Office Building	In Numbers	1 No	1 No	1 No	1 No	
XXVII	VOLUNTARY ACTION FUND:						
1	Voluntary Action Fund:	Nos. of Vas/NGOs	-	-	Not yet finalised	-	Depends on Nos. of application.
XXVIII	GENERAL EDUCATION:						
a)	Inspector of Schools	Nos	2	1	1	0	
b)	Secondary Schools	Nos	1	1	1	1	
c)	Higher Sec. Schools	Nos	3	2	2	3	
d)	Colleges	Nos	1	1	1	1	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
	e) Setting up of District Computer Centre	Nos	2	2	2	2	
	Deficit Colleges/ Schools						
	a) Secondary Schools	Nos	-	-	-	0	
	b) Higher Sec. Schools	Nos	-	-	-	0	
	c) Colleges	Nos	2	2	2	0	
	Enrolment of Students:-						
	a) Primary	000 Nos.	410	410	384	415	
	b) Upper Primary	000 Nos.	280	200	155	200	
	c). Secondary Schools	000 Nos.	545	97.5	97.5	115	
	d) Higher Sec. Schools	Nos	29473	5000	5000	6000	
	e) Colleges	Nos	187460	35500	35500	40000	
	Vocational Education						
	a) Secondary Schools	Nos	120	-	-	0	
	b) Colleges	Nos	10	-	-	0	
	Educational Research & Training:						
1	Long – term Training	Nos.	8842	1200	1200	600	No. of Trainees is restricted by intake capacity prescribed by NCTE & Fund Constraint
2	Short Term Training etc	Nos.	8183	1000	1000	1000	
3	Programme for benefit of students	Nos.	18675	4300	4300	4584	
4	Research Study/Survey	Nos.	10	2	2	2	
	XXIX SPORTS & YOUTH AFFAIRS:						
1	Direction & Admn	Nos	40	8	8	8	
2	Physical Education	Nos	10	2	2	2	
3	Youth Welfare Programme	Nos	25	5	5	5	
4	Sports & Games						
	(a) Sports Activities Including Maintenance	Nos	60	15	15	15	
	(b) Construction of Outdoor/Indoor Stadium	Nos	35	7	7	7	
	(c) Improvement of Playfield	Nos	510	100	100	110	
5	Other Expenditure						
	(a) C.M.Y.D.S.	Nos	35	7	7	7	
	(b) I.S.Y.D.P	Nos	300	60	60	60	
	XXX MEDICAL & PUBLIC HEALTH :						

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
1	Health Hospitals:		Continuance of the following works :-			Continuance of the following works:-	
		Nos	1 Upgradation of Shillong Civil Hospital to 600	1 Upgradation of Shillong Civil Hospital to 600	100%	1 Upgradation of Shillong Civil Hospital to 600	
		Nos	2. Improvement of S.C.H.	2. Improvement of S.C.H.	100%	2. Improvement of S.C.H. (Remaining	
		Nos	3. Improvement of	3. Improvement of	100%	3. Improvement of	
		Nos	4. Upgradation/Improvement and Renovation at R.P.Chest Hospital.	4. Upgradation/Improvement and Renovation at R.P.Chest Hospital.	100%	4. Upgradation/Improvement and Renovation at	
		Nos	5. Construction of children 's Hospital at Tura C.H. (old C.H. to be converted	5. Construction of children 's Hospital at Tura C.H. (old C.H. to be converted	Under PWD	5. Construction of children 's Hospital at Tura C.H..(old C.H. to be	
		Nos	6. Construction of Addl. 100 beds for	6. Construction of Addl. 100 beds for	100%	6. Construction of Addl. 100 beds for	
		Nos	7. Upgradation of T.B.Hospital at Tura	7. Upgradation of T.B.Hospital at	100%	7. Upgradation of T.B.Hospital at	
		Nos	8. Improvement of Tura Civil Hosp.	8. Improvement of Tura Civil Hosp.	100%	8. Renovation/Improvement of Jowai	
		Nos	9. Re-construction of T.B. Ward at Jowai C.H.	9. Upgradation of Addl. 100 bedded Hospital at	100%	9. Upgradation of Addl. 100 bedded Hospital at	
		Nos	10. Renovation/Improvement of Jowai Civil Hosp.	10. Upgradation of Addl. 100 bedded Hospital at	100%	10. Upgradation of Addl. 100 bedded Hospital at	
		Nos	11. Upgradation of Addl. 100 bedded Hospital at	11. Construction of MIMHANS.	100%	11. Construction of MIMHANS.	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
		Nos	12.Upgradation. Of Addl. 100 bedded Hospital at	12. Installation of 10 drawers,5 units freezer for death	100%	12. Installation of 10 drawers,5 units freezer for death	
		Nos	13. Construction of Iron Removal Plant at Shillong C.H.	13.Construction of Nurses Hostel at G.D.H.		13.Construction of Nurses Hostel at G.D.H.	
		Nos	14.Construction of MIMHANS.	Improvement of old 14.Construction of Nurses training school cum-Hostel and staff Qtr. At	50%	Improvement of old 14.Construction of Nurses training school cum-Hostel and staff Qtr. At	
		-	15. Installation of 10 drawers,5 units freezer for death bodies in C.H.	15. Constrn. Of 100 bedded Hosp. at Baghmara.	80%	15. Constrn. Of 100 bedded Hosp. at Baghmara.	
		Nos	16. Construction of Nurses Hostel at G.D.H. Extension of	16. Constrn. Of 100 bedded Hosp. at Sohra.	40%	16. Constrn. Of 100 bedded Hosp. at Sohra.	
		Nos	17. Construction of Nurses training school cum-Hostel and staff Qtr. At Shillong Civil	17. Constrn. of Ayurvedic/Homeopathic Dispensaries at Sohra.		17. Constrn. of Ayurvedic/Homeopathic Dispensaries at Sohra.	
		Nos	18.District Hosp- Upgradation of standard of Administration	18. Estimate for repairing of lift at Civil Hospital, Shillong.	100%	18.District Hosp- Upgradation of standard of Administration	
		Nos	19.District Hospital/ Upgradation of standard of Administration	19.District Hospital/ Upgradation of standard of Administration	100%	19.Providing RCC ramp.to MIMHANS at Pasteur Institute,	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
		Nos	20. Providing RCC ramp.to MIMHANS at Pasteur Institute,	20. Providing RCC ramp.to MIMHANS at Pasteur Institute,	100%	20. Improvement & Renovation of RPCH (remaining	-
			NEW SCHEMES:				
		Nos	1.Construction/Mode rnisation of post mortem at Shillong Civil Hospital	21. Improvement & Renovation of RPCH (remaining works)	1.00	21.Constrn. Of 100 bedded Hosp. At Nongstoin.	
		Nos	2. Renovation/Improve ment of Shillong	22. Constrn. Of 100 bedded Hosp. At Nongstoin.	-	22. Improvement & Renovation of RPCH (remaining	
		Nos	3. Estimate for repairing of Lift at C.H.Shillong.	23. Improvement & renovation of Jowai Civil Hospital (remaining works).		23. Constrn. Of State cum- Demonstration & Training Centre at	-
		Nos	4.Construction of new morque cum post mortem House at Ganesh Das Hosp.	24. Constrn. Of State cum- Demonstration & Training Centre at	-	24. Providing boundary wall with grill at the back side of	
		Nos	5. Improvement of Ganesh Das Hosp.	25. Providing boundary wall with grill at the back side	100%	25. Constrn.of State Centre for ISM.	
		Nos	6. Re-constrn. of MIMHANS at	26. Constrn.of State Centre for ISM.	-	26. Constrn. Of 100 bedded Hosp. at	
		Nos	7.Providing RCC ramp.to MIMHANS at Pasteur Institute, Shillong.	27. Constrn. Of 100 bedded Hosp. at Jowai.	-	27. Construction of Addl.one floor on the top of the Nurses Training	
		Nos	8. Improvement/Renov ation/Repairs of the existing R.P. Chest	28. Construction of Addl.one floor on the top of the Nurses Training		28. Construction of Addl.one floor on the top of the Nurses Training	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
		Nos	9.Constrn. Of 100 bedded Hosp. at Jowai.	29. Construction of Addl.one floor on the top of the Nurses Training Centre at Civil Hosp.Shillong.	-	29. Constrn. of Ayurvedic/Homeopathic Dispensaries at Umroi ,Nongrah, and Lawbah.	
		Nos	10. Renovation/Improvement of Jowai Civil Hosp(remaining works).	30. Constrn. of Ayurvedic/Homeopathic Dispensaries at Umroi ,Nongrah, and Lawbah.	-	30. Modification of the existing Homeopathic O.P.D.(Conversion into 10 bedded).	
		Nos	11. Constrn. Of 100 bedded Hosp. At Nongstoin.	31. Modification of the existing Homeopathic O.P.D.(Conversion into 10 bedded).	-	31. Construction of boundary fencing grade IV qtr. Providing internal water supply including stagging and syntex tank and external water	
		Nos	12. Providing boundary wall with grill at the back side of T.B.Hospital, Shillong.	32. Construction of boundary fencing grade IV qtr. Providing internal water supply including stagging and syntex tank and	50%	1. Construction of Addl. Staff Quarter at Civil Hospital, Williamnagar.	-
		Nos	13. Constrn. Of State cum-Demonstration & Training Centre at R.P. Chest Hosp. Complex.	33. Construction of Addl. 100 bedded hospital at Tura Phase - II.	90%	2. Construction of Addl. 100 bedded hospital at Tura Phase - II.	-

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
		Nos	14. Construction of Addl.one floor on the top of the Nurses Training Centre at	34. Upgradation/extensi on of T.B. hospital at Tura Phase-II.	100%	3. Upgradation/extensi on of T.B. hospital at Tura Phase-II.	-
		Nos	15. Construction of Addl.one floor on the top of the Nurses Training Centre at	4. Renovation/extensio n of Williamnagar T.B. Centres.	-	4. Renovation/extensi on of Williamnagar T.B. Centres.	-
		Nos	16. Constrn.of State Centre for I.S.M.,	5. Renovation/extensio n of Ganseh Das Hospital Phase-II.	100%	5. Renovation/extensi on of Ganseh Das Hospital Phase-II.	-
		Nos	17. Constrn. of Ayurvedic/Homeopa thic Dispensaries etc.	-	-	-	-
		Nos	18. Estt. of Blood Bank in the existing Civil hospital	-	-	-	-
		Nos	19. Estt. Of Survellance Cell in all District Head quarter.	-	-	-	-
II	Beds:						
	(a) Urban	Nos	680	190	70	330	-
	(b) Rural	Nos	820	400	130	300	-
3	Health Centres:						
	(a) Sub-Centres	Nos	(i) Spill over - 29 (ii) New - 88	(i) Spill over - 29 (ii) New - 44	4	(i) Spill over - 27 (ii) New - 44	-
	(b) Primary Health Centres	Nos	(i) 20 bedded PHCs - 4 4+4 Spill over. (ii) New PHC - 2	(i) Spill over - 4 (ii) New - 2	2	(i) Spill over - 3 (ii) New - 6	-

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
	(c) Community Health Centres	Nos	(i) Spill over -7 (ii) New -2	(i) Spill over -5 (ii) New -1	3	(i) Spill over -2 (ii) New - 4	
4	Training of A.N.M:						
	(a) Institute	No. of Centre	2	2	2	2	-
	(b) Annual Intake	Nos	60	80	80	60	-
	(c) Annual outturn	Nos	60	80	80	60	-
5	Control of Diseases:						
	(a) Leprosy Control Unit/THW	Nos					
	(b) S.E.T. Centres	No. of Centre	4	4	4	4	-
	(c) Dist. T.B. Centres	Nos	3 (c)+2 new	3 (c)+2 new	3 (c)	3 (c)+ 2New	
	(d) Malaria	Nos	2 (c)+2 new	2 (c)+2 new	2 (c)	2 (c) + 2 New	-
	(e) National Scheme for Control of Blindness Mobile Set up.	Nos.	-	-	-	-	-
6	Other Programme:						
	Departmental Non-Residential Building	Nos	1. Constrn. Of DM&HO's office at	1. Constrn. Of DM&HO's office at	90%	1.Constrn. Of DM&HO's office at	
		Nos	2.Constrn. Of DM&HO's office at Nongpoh	2.Constrn. Of DM&HO's office at Nongpoh	-	2.Constrn. Of DM&HO's officer at Nongpoh and	-
		Nos	3.Constrn. Of DM&HO's office at	3.Constrn. Of DM&HO's office at	-	3.Constrn. Of DM&HO's office at	-
		Nos	4.Constrn.of Office Complex of Health Department (1) HEW (2) SDO (3) NPCB (4) Leprosy (5) Aid Cell (6)	4.Constrn.of Office Complex of Health Department (1) HEW (2) SDO (3) NPCB (4) Leprosy (5) Aid Cell (6)	-	4.Constrn.of Office Complex of Health Department (1) HEW (2) SDO (3) NPCB (4) Leprosy (5) Aid Cell (6)	
		Nos	5. Constn. Of staff qtrs. For women and children Hosp. SDO Office and qtr.,	5. Constn. Of staff qtrs. For women and children Hosp. SDO Office and qtr.,	80%	5. Constn. Of staff qtrs. For women and children Hosp. SDO Office and	

XXXI WATER SUPPLY & SANITATION:

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
(A)	No of habitations provided with drinking water facilities under Rural Drinking Water Supply Programme						
	(a) State Sector	No. of habitations	793	148	148	150	Cummulative Achievement in Tenth plan is anticipated 773 nos.
	(b) Central sector	No. of habitations	1186	200	200	250	
(B)	School/ICDS Water Supply under Rural Water Supply Programme	No. of Schools/ICDS Centres	1340 Schools + 50 ICDS Centres	600 Schools	600 Schools	600 Schools	Tenth plan Target is likely to be achieved
(C)	Rural Sanitation Program Construction of Latrines under state plan Rural Sanitation Programme						
	(a) School latrines	No. of Latrines	1000	200	200	200	10% contribution from School authorities were not forthcoming.
	(b) Women Sanitary Complex	No. of Latrines	20	10	10	10	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
(D)	Urban Water Supply Programme	Each scheme	Completion of GSWSS, Tura Phase-III WSS, Renovation of Jowai WSS, Improvement of Baghmara WSS.	Pushing through the works of Tura Phase-III, Renovation of Jowai WSS, Completion of Mawlai WSS, GSWSS Baghmara WSS, Integration of municipal sources with GSWSS, replacement of Ist stage pumping machinaries of GSWSS. Take up modification of GSWSS	Pushing through the works of Tura Phase-III, Renovation of Jowai WSS, Completion of Mawlai WSS, GSWSS Baghmara WSS, Integration of municipal sources with GSWSS, replacement of Ist stage pumping machinaries of GSWSS. Take up modification of GSWSS	Pushing through the works of Tura Phase-III WSS, Jowai WSS, under NLCPR. Completion of modification of pumping machinaries of Phase-II of GSWSS. Starting the scheme for sustainability of sources of Umiew river.	Tura Phase-III WSS & Jowai WSS & Jowai WSS to be completed by Tenth plan, as originally envisaged.

XXXII HOUSING:

1	Rural Housing Scheme.		To cover 48000 rural houseless families by giving them grant-in-aid under the BMS programme in the form of 3 bundles of CGI sheets	4803 families.	4803 families.	15400 families.	
2	Direction & Administration.		For Creation of the following posts, and payment of salaries etc. 1. DHO 2 Nos.(Nongpoh & Baghmara respectively.	Creation of new post, payment of salaries etc.	Creation of new post, payment of salaries etc.	Creation of new post, payment of salaries etc.	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	

2. UDA – 2 Nos.
Nongpoh & Baghmara respectively.
3.LDA-cum-Typist-2Nos Nongpoh & Baghmara.
4. Driver 2 Nos.- Nongpoh & Baghmara.
To sponsor trainees and introduce awareness programme techniques in cost effective and eco-friendly technology in Housing matters.

3 Training.

Sponsoring of trainees. Sponsoring of trainees. Sponsoring of trainees.

4 Assistance to Meghalaya State Housing Board.

To partially meet the administrative expenses of the MSHB, pay and allowances of the Officers and staffs alongwith the Chairman & Vice Chairman of the MSHB.
Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.
Grant-in-aid to partly meet the administrative expenses Meghalaya State Housing Board.
Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
5	EWS/LIG Loan-cum-Subsidy.		Govt.Commitment to be paid to Meghalaya State Housing Board for payment of Interest subsidy etc.	Nil	Nil	-	
6	Assistance to District Council.		For meeting the cost of salary of a Revenue Officer attached to each of the three District Council whose duty is to issue Land Valuation Certificate etc.and other related land Certificate, Land Ownership documents needed in Construction of 15 Nos connection with Housing loans.	Nil	Nil	Nil	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
			0.	1.	2.	3.	
7	Rental Housing Scheme Subsidy.		MIG Rental Flats. 6 Nos at Shillong, 5 Nos. at Tura. 15Nos 4 Nos. at Williamnagar.	Construction of 3 Nos. MIG units.	Construction of 3 Nos. MIG units.	Construction of 3 Nos. Rental houses and boundary walling at Williamnagar, construction of retaining wall at Tura and Nongstoin. Development of land at Nongstoin and renovation of MIG Rental houses at Jowai.	
8	Departmental Residential & Non Residential Building.		Construction of Staff's quarters and extension services in departmental lands. Type III – 2 Nos. at W/Nagar & Tura. Extension of Godown 2 Nos at Nongstoin and Nongpoh. Setting up of 2(two) Nos Building Centre at Tura and Williamnagar and production-cum- centre at Shillong.	Spill over for ongoing works for construction of staff quarter at Baghmara. Extension of Godown at Nongpoh.Improvem ent works at Nongstoin and construction of Breast Wall at Shillong.	Spill over for ongoing works for construction of staff quarter at Baghmara. Extension of Godown at Nongpoh. Improvement works at Nongstoin and construction of Breast Wall at Shillong.	Improvement of 2 Nos. staff quarters, Departmental godown and boundary fencing at Williamnagar. Construction of retaining wall and boundary wall at Baghmara. Construction of Bituminous approach road at Tura and Nongpoh and construction of Garrage at Nongpoh.	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
			0.	1.	2.	3.	
10	Cost effective and disaster tant rural houses. Resistant rural houses.		143 units/houses in all 7(seven) districts @Rs. 1,75,000/- each.	Nil.	Nil.	Nil	
11	Construction of houses for the EWS of the Community.		Construction of 17 Units of EWS houses @ Rs. 1,75,000/-each.	Construction of 1 (one) Unit at Shillong.	Construction of 1 (one) Unit at Shillong.	Construction of 5 (five) Nos. EWS houses at Shillong.	
12	Land Acquisition and Development.		Acquisition of land – 4 hectares. Development of land – 1 hectre.	Spill over for ongoing works for Breast walling at Nongstoin and improvement of land at Shillong.	Spill over for ongoing works for Breast walling at Nongstoin and improvement of land at Shillong.	Providing boundary fencing, construction of internal approach road, breast wall etc. at Nongmynsong. Construction of retaining wall etc. for developing the land at Tura. Improvement of boundary fencing for the land at Jowai. Acquire one hectre of land at Nongpoh.	
13	Construction of Night Shelter.		Nil.	Construction of 1(one) Night shelter building at Nongstoin.	Construction of 1(one) Night shelter building at Nongstoin.	Construction of 2(two) Nos. Night shelter each at Tura and Nongstoin and improvement of existing Night Shelter at Williamnagar.	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
14	Middle Income Group		For giving Middle Income Group Housing loan	-	-	40 MIG Units.	
XXXIII URBAN DEVELOPMENT:							
1	I.D.S.M.T.	No., of schemes/Projects	6	2	2	-	
2	E.I.U.S.	No., of persons	18750	5625	5625	5625	
3	I.D.	No., of works	250	50	50	-	
4	Training of Personnel	No., of Trainees	5	1	-	-	
5	Construction of Departmental Buildings	No., of Buildings	5	2	2	3	
6	N.S.D.P.	No., of Mandays	385000	-	-	-	
7	S.J.S.R.Y.						
	(a) U.S.E.P. (subsidy)	No., of beneficiaries	433	76	76	90	
	(b) U.S.E.P. (training)	No., of Trainees	86	15	15	18	
	(c) U.W.E.P.	No., of Mandays	9600	1680	1680	2000	
	(d) D.W.C.U.A.	No., of beneficiaries	150	30	30	30	
	(e) Community Structure	No., of beneficiaries	IM- 420 SNP- 756	73 132	73 132	87 157	
8	New Shillong Township				Land Acquisition Programme		
	(a) N.U.R.M						
	(b) U.I.D.S.S.M.T.						Physical target will be determine on preparation of Detailed Project Report and approval by Government of India
	(c) I.H.S.D.P.						
XXXIV INFORMATION & PUBLIC RELATIONS:							
	a) Strengthening of the Administrative Wing	Nos.	46	46	46	56	46 Nos. for existing post and 10 Nos. of new post to be created.
	b) Purchase/Repacement of Vehicles for field publicity works	Nos.	12	-	-	6	Purchase of New Vehicle as most of the vehicles of this Department are old and not roadworthy. Hence the proposal.
2	Research and Training	Nos.	10	-	-	-	-

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
	a) Issue of Advt. & Slogans of motivational and moral values to be publicised through DD and AIR in the State.	Nos.	75	15	15	15	These programmes are meant for creation of awareness about activities of the State Government relating to Social & Economic life of th people in the State.
	b) Organising of Playlets, street corner dramas of motivational and moral values.	Nos.	100	20	20	30	-do-
	c) Organising of Special Interactive Programmes	Nos.	-	15	15	60	These Programmes will be organise at the grassroot level involving different department for interacting with the peoples where schemes and programmes of local needs and relevant would be highlighted.
	d) Setting up of Rural Integrated Information Centres in border villages in the State.	Nos.	90	16	16	16	-do-
	e) Organising of publicity campaigns in the Rural Integrated Information Centres.	Nos.	500	100	100	100	-do-
	f) Organising of State/District and Sub-Divisional level Exhibitions.	Nos.	90	18	18	1	Organising of State Level Exhibition at Shillong.
	g) Strengthening of the Audio Visual Wing.	Nos.	20	20	20	-	Production of 2 (two) video flims.
	h) Modernisation of the Audio Visual Wing.	Nos.	90	16	16	-	Participation in IITF and other Fairs and Exhibitions.

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
	i) Production of Video films on plans and programmes of the Government.	Nos.	-	2	2	2	Presentation of Tableau in New Delhi and all the District and Sub-Divisional Headquarters
	j) Participation in the International/National Fairs and Exhibitions	Nos.	50	10	10	10	For bringing out of special supplements in National Papers etc.
	k) Presentation of Tableau in the Republic Day celebration.	Nos.	10	2	2	16	
	l) Utilisation of consultancy service.	Nos.	-	-	-	2	
	m) Setting up of District centre for awareness and training	Nos.	7	2	2	2	
	n) Erection of Hording	Nos.	425	85	85	40	
4	Press Information Service						
	a) Setting up of Press Information office at Delhi and Kolkata	Nos.	2	2	2	2	
	b) Seminar	Nos.	-	-	-	2	
	c) Organising of Press conducted tours for the local Editors/Journalists within the state	Nos.	5	1	1	1	
	d) Organising of Press conductor tours for the local Editors/Journalists outside the State	Nos.	5	1	1	1	
	e) Financial assistance to Meghalaya Editors and Publishers Association and Meghalaya Union of Journalist.	Nos.	-	1	1	1	
	f) Setting up of Journalist welfare fund.	Nos.	15	5	5	5	
5	Field Publicity						
	a) Creation of post of linesman/Jugali at the District/Sub-divisional level.	Nos.	14	-	-	14	For the smooth functioning of the Fixed Loudspeaker Systems.

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
	b) Revitalisation and Installation of Fixed Loudspeaker Systems	Nos.	12	2	2	8	Effectives desimination of information etc. 8 Nos. of FLS in the District/Sub-Divisional Headquarters will be taken up for installation and revitalisation.
6	Publications						
	a) Computerisation of the Department.	Nos.	-	3	3	4	For purchase of 4 Computers.
	b) Creating of posts of Assistant Director of Information & Public Relations, Public Relations Officer, Assistant Public Relations Officer.	Nos.	-	-	-	13	
	c) Strengthening of the Publication wing.	Nos.	8	2	2	2	
	d) Bringing out of publications.	Nos.	500	100	100	100	For publication of departmental bulletins etc.
	e) Sponsoring of advertisement in the Newspapers.	Nos.	10	60	60	60	For publicity purposes particularly during national days.
7	Other Expenditure						
	a) Construction of Office Building and Staff Quarter at the District and Sub-Divisional level.	Nos.	14	1	1	1	Construction of the Office Building of the Directorate.

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
XXXV LABOUR & LABOUR WELFARE:							
1	Strengthening of the Directorate, District Labour Office and opening of Sub-Divisional Labour Office.	No.	75	15 posts continuing	15 posts continuing	15 posts continuing	-
2	Establishment of Labour Welfare Centre.	No.	25	24 posts continuing	24 posts continuing	24 posts continuing	
3	Construction of office Building/residential quarter.	No.	-	-	-	1 (one)	-
4	Strengthening of the Inspectorate of Boilers..	No.	-	-	-	1 (one)	
XXXVI CRAFTSMAN TRAINING AND EMPLOYMENT:							
A Employment Services							
1	Strengthening of Headquarter Establishment in Directorate.	No	1	1	continuing	1	One post of Registrar was created during 2004-05
2	Resource and Manpower Monitoring Cell.	No.	1	1	continuing	1	-
3	Employment Market Information Unit, Williamnagar.	No.	1	1	continuing	1	-
4	Strengthening of Divisional Employment Exchange, Shillong.	No	1	1	continuing	1	-
5	Vocational Guidance Unit District Employment Exchange, Williamnagar/Tura.	No.	2	2	continuing	2	
6	Incentive to Scheduled Casts/Tribes at Shillong.	No.	1000	200	200	200	
7	Employment Information & Assistance Bureau, Amlarem/Pynursla/Dadenggre.	No.	3	3	continuing	3	
8	Sub-Divisional Employment Exchange, Mairang/Ampati/Baghmara/Nongpoh/Khliehriat.	No.	5	5	continuing		Posts of A.E.O., LD.A. and Peon was created in S.E.E.E., Khliehriat, during 2004-05.
9	Construction of Building for Employment Exchange	No.	3	-	-	3	
B. Craftsman Training (ITI s) and Apprenticeship Training							

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
1	Setting up of New Industrial Training Institute, Nongstoin, Nongpoh, Williamnagar, Baghmara	No.	4	4	continuing	4	One post of each, Social Study Instructor, Drawing Instructor and Mechanic (I) was created in I.T.I. Nongpoh during 2004-05 (2) One post of of Stenographer Instructor, Mechanic (MV) (1) and one post of store keeper was created in I.T.I Williamnagar during 2004-05.
2	Advance course in the Trade of dress making	No.	1	1	continuing	1	-
3	Intoduction of New Trade in Industrial Training Institute Shillong, Tura, Jowai, Women ITI, Shillong.	No	4	4	continuing	4	
4	Incentive to Industrial Training Institute Trainees	No.	80	16	16	16	
5	Acquisition of land/construction of building for Industrial Training Institute	No.	1	1	1	3	
6	Strengthening of Vocational wing in Directorate	No.	1	1	continuing	1	Post of L.D.A. and Chowkidar was created.
7	Up gradation /Modernisation of Equipment of Existing Industrial Training Institute, Shillong/Tura/Jowai/(Women) Shillong.	No.	-	4	4	4	
8	Up gradation /Modernisation of Equipment of Existing Industrial Training Institute, Nongstoin/Nongpoh/Williamnagar.	No.	-	3	3	3	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
9	Provision of Placement Cell for Purchase of Computer, Directorate/Shillong/Tura/Jowai/(Women)Shillong	No	-	5	5	5	
10	Provision of Placement Cell for Purchase of Computer, Industrial Training Institute, Nongstoin/Williamnagar/Nongpoh.	No	-	3	3	3	
C NEW SCHEME: EMPLOYMENT SERVICE:							
1	Setting up of Sub-Divisional Employment Exchange, Mawkyrwat.	No	1	-	-	-	
2	Setting of Employment Market Information in District Employment Exchange, Baghmara/Nongpoh.	No.	2	-	-	-	
3	Coaching-cum-Guidance Centre for Scheduled Castes/Tribes, Shillong/Tura.	No.	2	-	-	-	
4	Physically Handicapped.	No.	1	-	-	-	
5	Computerisation of Exchanges.	No.	1	-	-	-	
D CRAFTSMEN TRAINING(L.T.Is):							
1	Modernisation/Strengthening of Existing Trade and Introduction of New Trade and Introduction of in Existing Industrial Training Institute.	No.	2	-	-	-	
2	Restructuring of Vocational Training System & Formation System of Meghalaya State Council for Vocational Training pattern.	No.	1	-	-	-	
3	Running of Short-term oriented Course Outside National Council of Vocational Training pattern.	No.	1	-	-	-	
4	Fencing of Industrial Training Institute Shillong Land at Rynjah, Umpling/Tura.	No.	2	2	2	2	
5	Assistance to Private Industrial Training Institute (I.T.C.) affiliated to National Council of Vocational Trade.	No.	2	-	-	-	
XXXVII SOCIAL WELFARE:							
1	Training of Personnels in Social Welfare works	No. of personnel	5	4	4	4	
2	Field Survey of Social Problem	No. of survey	2	2	2	1	
3	Scholarship for Physically handicapped.	No. of disabled students	800	300	300	300	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
4	Grants to voluntary organisation	No. of NGOs	350	4	4	4	
5	Asstt. to physically handicapped persons for vocational training/self employment.	No. of beneficiaries	175	60	60	70	
6	Implementation of Disability Act, 1995.	No. of Districts with beneficiaries	1500	800	577	800	
7	Rehabilitation treatment for the disabled	No. of disabled students	20	10	4	10	
8	Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.	No. of Posts	-	5	5	4	
9	Upgradation of Standard of Administration awarded by the Twelfth Finance Commission - Scholarship for the Physically Handicapped	No. of beneficiaries	-	-	-	1500	
10	Grant in aid to voluntary Organisation working in the field of child welfare	No. of organisations	65	85	85	90	
11	Creches for State Govt. employees children	No. of organisations	1	1	1	1	
12	Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project- UDISHA	Trainees	-	-	-	2005	
13	Training Centre for Self Employment for Women in need of care and protection.	No. of Training Centres/ Trainees	4 / 650	3 / 105	3 / 105	3 / 105	
14	National Plan of Action on Women Policy and Empowerment	--	-	7	7	7	
15	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of organisations	25	25	25	25	
16	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of NGOs	6	7	7	7	
17	National Plan of Action for older persons	--	-	7	7	7	
18	Medical treatment of the aged.	No. of beneficiaries	750	125	125	125	
19	Implementation of Children Act. Establishment of Juvenile Guidance centre.	No. of Homes	8	3	3	3	
20	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of organisations	0	9	9	9	

XXXVIII NUTRITION:

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
1	National Nutrition Mission	No.	Nil	7 nos. of ICDS projects in East Khasi Hills with 28000 beneficiaries	7 nos. of ICDS projects in East Khasi Hills with 28000 beneficiaries	7 nos. of ICDS projects in East Khasi Hills with 28000 beneficiaries	
2	Supplementary Nutrition Programme in Urban Areas	--	13200	13200	13200	13200	
3	Supplementary Nutrition Programme for Integrated Child Development Services Scheme (PMGY)	--	262500	262500	262500	322818	
XXXIX JAILS:							
1	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.	Nil	Nil	Nil	Nil	Nil	Completed
2	Expansion (Addl. Construction) of the existing jail at Jowai.	Nil	Nil	Nil	Nil	Nil	
3	Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.	--	100%	--	--	100%	
4	Vocational Training for jail inmates	--	100%	--	--	100%	
5	a) Repair/renovation of jail buildings at Shillong, Tura, Jowai and W/nagar	--	100%	--	--	--	Completed
6	12th Finance Commission	--	--	100%	100%	100%	
7	2056-Jails-001-Direction and Administration (01)Superintendence-State-Salaries for 1(one) post of UDA and 1(one) post of LDA	--	100%	--	100%	100%	Salaries for 1(one) post of UDA & 1(one) post of LDA
8	Motor vehicles	--	--	100%	100%	--	
9	Strengthening of Jail Security (Armed Branch)01-Salaries, Sumtuary allowance.	--	100%	100%	100%	100%	Salaries for Naiks & Havildars
10	Salaries, Sumtuary allowances for the post of UDA and LDA.	--	--	100%	100%	100%	Salaries for Dist. Jails
11	Salaries for 1(one) post of operator.	--	--	--	--	100%	Salaries
12	CCTV for Tura and Jowai jail.	--	--	--	--	--	
13	Maintenance/Minor Works	--	100%	100%	100%	100%	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
14	Vehicles for jails	--	--	100%	100%	--	Vehicle for Dist. Jails
15	Strengthening & Improvement of Medical Care-01-Salaries, Sumtuary allowance for paid Medical Staff.	--	100%	100%	100%	100%	Salaries
16	Strengthening of Jail Services including Training & Training Equipments. T.E. for Prison Officers	--	100%	100%	100%	100%	Training
17	Purchase of warders' uniform	--	100%	--	--	100%	Uniforms for Warders
18	Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).	--	100%	--	--	100%	Outstanding liabilities jail buildings & quarters
19	Manufacture of furniture etc.	--	100%	100%	100%	100%	Salaries
20	Facilities to jail inmates	--	100%	100%	100%	100%	
21	Functional Non-Residential buildings-Jail buildings.	--	100%	100%	100%	100%	PWD Works
22	Construction of new jail complex and staff quarters within the existing jail premeses at Shillong Dist. Jail.	--	100%	100%	100%	100%	PWD Works
XL	PRINTING & STATIONERY						
1	Purchase of Machinerics & Equipments	No.	51	10	10	10	
2	Purchase of Motor Vehicles	No.	2	-	-	-	
XLI	PUBLIC WORKS:						
	(A) PWD Buildings	Nos. of Schemes	480	100	10	90	
	(B) GAD Buildings:	Nos. of Schemes	600	150	35	11	
XLII	JUDICIARY BUILDING						
	Buildings	Nos. of Schemes	60	15	4	11	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
XLIII	JAILS:						
	Schemes	Nos. of Schemes	168	35	20	15	
XLIV	MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE:						
1	Construction of Hostel Building	1	100%	100%	NIL	100%	
2	Construction of app. Road	1	100%	100%	NIL	100%	
3	Construction of fencing	1	100%	100%	NIL	100%	
4	Construction of Staff Quarter	5	100%	100%	NIL	100%	
5	Construction of Gr-IV qtr	2	100%	100%	NIL	100%	
XLV	FIRE PROTECTION:						
1	Creation of Posts for Ministerial Staff						
	i) Ministerial staff	nos	15	-	-	13	
	ii) Fire Prevention Wing	nos	18	-	-	18	
2	Construction of Residential buildings	units	730	6	-	3	
3	Fire Fighting Equipments						
	Emergency Rescue Tender	nos	2	-	-	-	
	Foam Tender	nos	2	-	-	-	
	Water Tender Pumps	nos	10	-	6	2	
	Carrier Truck	nos	1	-	-	-	
	Portable Pump	nos	20	4	-	-	
	Delivery Hose	nos		49	-	-	
	Suction Hose	nos		40	-	-	
	Fireman Belt	nos		35	-	-	
4	Construction of Administrative buildings	nos	16	1	-	1	
5	Construction of Static Tanks	nos	15	-	-	-	
XLVI	POLICE FUNCTIONAL:						
1	Construction of DGP's office building	1 No	3%	1%	0.50%	2.00%	
2	Construction of SP's office building	Nos.	3	2	1	2	
3	Construction of Police Reserve buildings	Nos.	3	-	-	-	
4	Construction of Police Station buildings	Nos.	5	1	-	2	
5	Construction of POP/PCP buildings	Nos.	10	1	-	2	
6	Construction of Security-cum-Boundary Wall	Nos.	10	-	-	-	
7	Extension of PS, POP & PCP buildings	Nos.	15	-	-	-	
8	Extension of Police Reserve office buildings	Nos.	2	-	-	-	

Sl. No.	Item	Unit	Tenth Plan (2002-2007)	Annual Plan - 2005-06		Annual Plan 2006-07	Remarks
			Target	Target	Anticipated Achievement	Target	
0.	1.	2.	3.	4.	5.	6.	7.
9	Construction/Extension of office buildings of Commandants	Nos.	3	-	-	1	
10	Construction of MT offices at different Districts	Nos.	3	-	-	1	
11	Procurement of Arms & Ammunitions for Police	Nos.	Arms=506 Ammunitions =110000	- -	- -	- -	Completed under EFC
12	Procurement of Equipments for Police	Nos.	4	-	-	-	Completed under EFC
13	Procurement of Equipments for State Forensic Science Laboratory	Nos.	3	-	-	-	Completed under EFC
14	Providing of Mobile Forensic Science Laboratory	Nos.	5	-	-	-	Completed under EFC
15	Construction of District Control Room	Nos.	4	-	-	-	
XLVII	POLICE HOUSING:						
1	Accomodation facilities for Lower Subordinates.	nos. of units	1000	96	40	88	
2	Accomodation facilities for Upper Subordinates.	nos. of units	36	4	4	8	
3	Accomodation facilities for Gazetted officers	nos. of units	12	-	-	-	
4	Security walls.	nos.	10	-	-	-	