PHYSICAL TARGET AND ACHIEVEMENTS

| S1. | Items | Unit | Eleventh Five | | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-------|----------------------------------|----------|---------------|--------------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | Items | Cilit | Eleventh Plan | | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | Kemarks |
| 110. | | | Target | (2007-08 to | Target | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | Target | 2010-11) | | Acinevement | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | Target | |
| | | | | Actual Achievement | | | (01.4+6) | Target | | |
| | | | | Acmevement | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I | AGRICULTURE: | <u> </u> | | | | • | | | | |
| Agric | culture | | | | | | | | | |
| 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 | = |
| | 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 | - |
| | Oilseeds | | | | | | | | | |
| | Rape & Mustard | 000MT | 13.35 | 4.85 | 6.80 | 6.80 | 11.65 | 24.41 | 12.24 | - |
| | 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 | - |
| | 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 | - |
| | 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) | 000MT | 18.00 | 14.61 | 16.00 | 16.00 | 30.61 | 20.00 | 17.00 | - |
| | Grade Materials | | | | | | | | | |
| 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 | - |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-------|--------------------------|-------|---------------|--------------|----------|-------------|---|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | _ | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | (************************************** | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Maize Total under HYV | 000На | 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 | - |
| HOR | TICULTURE | | | | | | | | | |
| 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 | - |
| В | 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 | - |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-------|----------------------------------|-------|-----------------|--------------|-------------|-----------------|----------------|--------------|--------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | C | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Plantation Crops | | | | | _ | | _ | | |
| | Tea | 000MT | 7.84 | 7.03 | 8.00 | 8.00 | 15.03 | 14.40 | 9.21 | - |
| | Arecanut | 000MT | 19.41 | 20.50 | 21.70 | 21.70 | 42.20 | 30.61 | 23.73 | - |
| | 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 | | | | | | | | | |
| | Cross Area | 000Ha | 320.00 | 336.42 | 336.94 | 336.98 | 673.40 | 425.00 | 385.00 | - |
| | Net Area Sown | 000Ha | 260.00 | 282.94 | 233.01 | 233.01 | 515.95 | 310.00 | 305.00 | - |
| | Area Sown more than ones | 000Ha | 70.00 | 53.08 | 53.97 | 53.97 | 107.05 | 115.00 | 85.00 | - |
| | SOIL & WATER CONSERVATION | ON | | | | | | | | |
| | Direction & Administration | | | | | _ | | _ | | |
| i | Directorate of Soil Conservation | Nos. | | Cost towards | | Cost towards | Cost towards | Cost towards | | - |
| | | | | establishmen | | | establishment | establishmen | | |
| | | | U | t charges | establishme | charges | charges | | establishmen | |
| | | | including T.A., | including | nt charges | | | including | t charges | |
| | | | Salaries, | T.A., | including | T.A., Salaries, | Salaries, | T.A., | including | |
| | | | Wages, Office | Salaries, | T.A., | Wages, Office | Wages, Office | Salaries, | T.A., | |
| | | | Expenses, etc. | Wages, | Salaries, | Expenses, etc. | Expenses, etc. | Wages, | Salaries, | |
| | | | _ | Office | Wages, | | | Office | Wages, | |
| | | | | Expenses, | Office | | | Expenses, | Office | |
| | | | | etc. | Expenses, | | | etc. | Expenses, | |
| | | | | | etc. | | | | etc. | |
| | | | | | | | | | | |
| | Divisional Soil Conservation | Nos. | - do - | - do - | - do - | - do - | - do - | - do - | - do - | - |
| | Offices | | | | | | _ | | _ | |
| | Soil Conservation Range Offices | Nos. | - do - | - do - | - do - | - do - | - do - | - do - | - do - | - |
| | Engagement of Apprentice | | - | - | - | - | - | - | - | - |
| | Project Formulation Cell | Nos. | - do - | - do - | - do - | - do - | - do - | - do - | - do - | - |
| | Soil Conservation Engineering | Nos. | - do - | - do - | - do - | - do - | - do - | - do - | - do - | - |
| | Division | | | | | | | | | |
| vii | Monitoring and Evaluation Unit | Nos. | - do - | | | | | | | - |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-----------------------------------|-----------|-----------------|--------------|-------------|-----------------|-----------------|--------------|--------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Cash Crop Division | Nos. | - do - | - do - | - do - | - do - | - do - | - do - | - do - | - |
| ix | Soil Conservation Survey Division | Nos. | - do - | - do - | - do - | - do - | - do - | - do - | - do - | - |
| В | SOIL SURVEY AND TESTING | | l | l | | | l | l | <u> </u> | |
| i | Soil Testing Works | Nos. | Cost towards | Cost towards | Cost | Cost towards | Cost towards | Cost towards | | - |
| | | | establishment | establishmen | towards | establishment | establishment | establishmen | towards | |
| | | | charges | t charges | establishme | charges | charges | t charges | establishmen | |
| | | | including T.A., | including | nt charges | including | including T.A., | including | t charges | |
| | | | Salaries, | T.A., | including | T.A., Salaries, | Salaries, | T.A., | including | |
| | | | Wages, Office | Salaries, | T.A., | Wages, Office | Wages, Office | Salaries, | T.A., | |
| | | | Expenses, etc. | Wages, | Salaries, | Expenses, etc. | Expenses, etc. | Wages, | Salaries, | |
| | | | _ | Office | Wages, | | _ | Office | Wages, | |
| | | | | Expenses, | Office | | | Expenses, | Office | |
| | | | | etc. | Expenses, | | | etc. | Expenses, | |
| | | | | | etc. | | | | etc. | |
| C | SOIL CONSERVATION SCHEM | IE . | | <u>I</u> | | ı | | 1 | I | |
| i | Terracing Works | На. | 667 | - | - | - | - | 400 | 40 | - |
| ii | Erosion Control Works | На. | 4000 | 1225 | - | - | 1225 | 4000 | 400 | - |
| | | | | 663 | | | 663 | | | |
| | Afforestation | Ha. | 1818.94 | 423.22 | 102.64 | 102.64 | 423.22 | 4000 | 160 | - |
| iv | Water Conservation & Distribution | Ha./ nos. | 4000 | 1495 | - | - | 1495 | 4000 | 400 | - |
| | Works / Irrigation | | | 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 | Nursery | M-1595.41 | M-1595.41 | Nursery | | | |
| | | | 1500000 nos. | 402044 nos. | Nursery | Nursery | 402044 nos. | 1 | | |
| | | | - | Rubber | M-14842 | M-14842 | Rubber | | | |
| | | | | Budded | Nos. | Nos. | Budded | | | |
| | | | | Stumps | | | Stumps | | | |
| | | | - | 383569 nos. | | | 383569 nos. | <u> </u> | | |

| Sl. | Items | Unit | Eleventh Fiv | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-----------------------------------|-----------|-----------------|--------------|-------------|-----------------|----------------|--------------|--------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | C | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | (222.7.2) | | | |
| | | | | | | | | | | |
| 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 | Nos. | 2000 | 663 | - | - | 663 | 4000 | 400 | - |
| | ponds, etc. | | | | | | | | | |
| | EXTENSION & TRAINING | | | | | | | _ | | |
| i | Conservation Training Institute | Nos. | Cost towards | Cost towards | | Cost towards | Cost towards | Cost towards | | - |
| | | | establishment | establishmen | | | | establishmen | | |
| | | | charges | t charges | establishme | charges | charges | t charges | establishmen | |
| | | | including T.A., | | nt charges | including | | including | t charges | |
| | | | Salaries, | T.A., | including | T.A., Salaries, | | | including | |
| | | | Wages, Office | Salaries, | T.A., | Wages, Office | Wages, Office | Salaries, | T.A., | |
| | | | Expenses, etc. | Wages, | Salaries, | Expenses, etc. | Expenses, etc. | Wages, | Salaries, | |
| | | | | Office | Wages, | | | Office | Wages, | |
| | | | | Expenses, | Office | | | Expenses, | Office | |
| | | | | etc. | Expenses, | | | etc. | Expenses, | |
| | | | | | etc. | | | | etc. | |
| | | | | | | | | | | |
| ii | Training at Soil Conservation | Nos. | - do - | - do - | - do - | - do - | - do - | - do - | - do - | - |
| | Centre | | | | | | | | | |
| iii | Extension Programme & Info. | Nos. | - do - | - do - | - do - | - do - | - do - | - do - | - do - | - |
| | Services | | | | | | | <u> </u> | | |
| E | OTHER EXPENDITURE | ** | 22.22 | I | 1 | I | Ι | | | |
| 1 | Construction of Roads to Work | Km. | 33.33 | - | - | - | - | 25 | 2.5 | - |
| | Areas | NI | 20 | 1.4 | | | 1.4 | 50 | 7 | |
| ii | Construction & Maintenance of | Nos. | 20 | 14 | - | - | 14 | 50 | 7 | - |
| | Departmental Non-Residential | | | | | | | | | |
| F | Buildings Jhum Control Scheme | | | | | | | <u> </u> | | |
| | | II. / | 4711.00 | 210.62 | l | I | 210.62 | T | | |
| 1 | Cash/Horticultural Crop | Ha./ nos. | 4711.89 | 319.62 | - | - | 319.62 | | - | - |
| | Development Works | | | Nursery: | | | Nursery: | | | |
| I | ı | | | 225059 nos. | J | I | 225059 nos. | J | l l | |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-------------------------------------|-----------|-----------------|--------------|-------------|-----------------|-----------------|--------------|--------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | | Rubber | | | Rubber | | | |
| | | | | Budded | | | Budded | | | |
| | | | | Stumps: | | | Stumps: | | | |
| | 1.00 | ** | 5044.00 | 101246 nos. | | | 101246 nos. | | | |
| | Afforestation | Ha. | 5041.08 | 23.89 | - | - | 23.89 | - | - | - |
| | Watershed Management | ** | 222.22 | | 1 | ı | | ı | 1 | |
| - | Terracing | На. | 333.33 | - | - | - | - | - | - | |
| | Afforestation | Ha. | 33472.36 | 120.05 | 23.19 | 23.19 | 120.05 | 40 | 8 | - |
| | Irrigation/Water Conservation Works | На. | 666.87 | - | - | - | - | - | - | - |
| iv | Camps & Camps Equipments | Nos. | 20 | - | - | - | - | - | - | - |
| | Drinking Water | Nos. | 20 | - | - | - | - | - | - | - |
| vi | Link road | Km. | 11.11 | - | - | - | - | - | - | - |
| vii | Cash Horticulture Crops | Ha./ nos. | 520.07 | 297.69 | 211.7 | 211.7 | 297.69 | 535 | 100 | - |
| | | | | Nursery: | Nursery: | Nursery: | Nursery: | | | |
| | | | | 201413 nos. | 16075 nos. | 16075 nos. | 201413 nos. | | | |
| | Erosion Control Works. | Ha. | 400 | - | - | - | - | - | - | - |
| | Water Harvesting Works / Farm ponds | Nos. | 280 | 10 | - | - | 10 | - | - | - |
| | Meghalaya Commercial Crops | Nos. | Cost towards | Cost towards | Cost | Cost towards | Cost towards | Cost towards | Cost | _ |
| | Development Board | | establishment | establishmen | | establishment | establishment | establishmen | | |
| | | | charges | t charges | establishme | charges | charges | t charges | establishmen | |
| | | | including T.A., | including | nt charges | _ | including T.A., | including | t charges | |
| | | | Salaries, | T.A., | including | T.A., Salaries, | Salaries, | T.A., | including | |
| | | | Wages, Office | Salaries, | T.A., | Wages, Office | , | Salaries, | T.A., | |
| | | | Expenses, etc. | Wages, | Salaries, | Expenses, etc. | 0 | Wages, | Salaries, | |
| | | | Expenses, etc. | Office | Wages, | Expenses, etc. | Expenses, etc. | Office | Wages, | |
| | | | | Expenses, | Office | | | Expenses, | Office | |
| | | | | etc. | Expenses, | | | etc. | Expenses, | |
| | | | | CiC. | etc. | | | CiC. | etc. | |
| | | | | | Cic. | | | | cic. | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-----------------------------------|---------------|---------------|---------------|------------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | S | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | (601.110) | Turgot | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I | Special Central Assistance On Wat | ershed Develo | <u> </u> | In Shifting C | | | | | | |
| 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 | На. | 8284 | 8284 | - | - | 8284 | 18889 | 3966 | - |
| iv | Drainage Line Treatment | На. | 10619 | 4921 | 5598 | 5598 | 10619 | 8278 | 701 | - |
| | | Nos. | 4148 | 2071 | 2077 | 2077 | 4148 | 15007 | 3005 | |
| J | Soil Conservation Scheme under | Ha. | 3418 | 6180 | 2180 | 2180 | 8360 | 16000 | 4000 | - |
| | NABARD Loan | | | | | | | | | |
| K | Jatropha Plantation | На. | 8000 Ha. | - | - | - | - | - | - | - |
| L | Improved Shifting Cultivation | На. | 15000 | 1606 | M-1062 ha. | M-1062 ha. | 1606 | 1000 | 160 | - |
| M | Rain Water Harvesting Mission | Nos. | 1000 | ı | - | - | - | - | - | - |
| N | Accelerated Irrigation Benefit | На. | - | 10475 | 9927 | 15449 | 25924 | 40000 | 8283 | - |
| | Programme (AIBP) | | | | | | | | | |
| 0 | Integrated Watershed Management | Ha. | - | 732 | 2000 | 2000 | 2912 | 26000 | 4000 | - |
| | Programme (IWMP) | | | | | | | | | |
| | | | | | | | | | | |
| | Cherrapunjee Ecological Project – | Ha. | - | 636 | 1187 | 1187 | 1823 | 4301 | 1912 | - |
| | Restoration of Degraded Land | | | | | | | | | |
| | under Sohra Plateau | | | | | | | | | |
| P | Development of Villages Bordering | Ha. | - | - | - | - | - | 1600 | 200 | - |
| | Assam | | | | | | | | | |
| Q | Repair, Renovation & Restoration | Ha. | - | - | - | 4894 | 4894 | 34000 | 6667 | - |
| | of Water Bodies | | | | | | | | | |
| R | AGRICULTURAL RESEARCH & | EDUCATIO | N | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-----------------------------------|-------------|---------------|--------------|-------------|-----------------|-----------------|--------------|--------------|-------------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | , , , , | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| i | Soil Conservation Research Centre | Ha. | 40 Ha. | Cost towards | | Cost towards | Cost towards | Cost towards | | - |
| | | | Research and | establishmen | towards | establishment | establishment | establishmen | | |
| | | | Demonstration | t charges | establishme | charges | charges | t charges | establishmen | |
| | | | plots in | including | nt charges | including | including T.A., | including | t charges | |
| | | | different | T.A., | including | T.A., Salaries, | Salaries, | T.A., | including | |
| | | | District | Salaries, | T.A., | Wages, Office | Wages, Office | Salaries, | T.A., | |
| | | | | Wages, | Salaries, | Expenses, etc. | Expenses, etc. | Wages, | Salaries, | |
| | | | | Office | Wages, | | | Office | Wages, | |
| | | | | Expenses, | Office | | | Expenses, | Office | |
| | | | | etc. | Expenses, | | | etc. | Expenses, | |
| | | | | | etc. | | | | etc. | |
| | | | | | | | | | | |
| | HOUSING-GOVT. RESIDENTIA | | 20 | 0 | I | I | 0 | 70 | 1 7 | 1 |
| | Construction | Nos. | 20 | 9 | - | - | 9 | 50 | 7 | - |
| | UNDER RURAL DEVELOPMEN | | 1,007 | 10245 | 5000 | 5000 | 15245 | 2500 | 2500 | 1 |
| | Integrated Wastelands | Ha. | 16867 | 10345 | 5000 | 5000 | 15345 | 2500 | 2500 | - |
| | Development Programme (IWDP) | | | | | | | | | |
| III | ANIMAL HUSBANDRY & VETE | RINARY: | | <u>I</u> | <u> </u> | l . | <u>I</u> | 1 | | <u> </u> |
| | Animal Husbandry Programme | | | | | | | | | |
| | Egg Production | Million Nos | 97.80 | 110.00 | 102.00 | 103.00 | 103.00 | 110.00 | 104.00 | - |
| ii | Meat Production | 000' Tonnes | 36.41 | 42.00 | 38.00 | 40.00 | 40.00 | 43.00 | 40.50 | - |
| В | Vety Research & Animal Health | | | | | | | | | |
| i | Veterinary Hospital | Nos | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Cumulative |
| ii | Veterinary Dispensaries | Nos | 94 | 90 | 97 | 97 | 97 | 147 | 10 | Progressive |
| iii | Veterinary Aid Centres | Nos | 52 | 47 | 47 | 47 | 47 | 30 | 17 | Reduced |
| | | | | | | | | | | due to |
| iv | Mobile Dispensaries | Nos | 15 | 15 | 15 | 15 | 15 | 15 | 15 | Cumulative |
| V | Check Posts | Nos | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Cumulative |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------|--|-------------|---------------|--------------|----------|-------------|---------------|--------------|-------------|-------------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 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 | Nos | 2 | 2 | 2 | 2 | 2 | 2 | 2 | Cumulative |
| | Project | | | | | | | | | |
| ii | Artificial Insemination to be | 000' Nos | 136.5 | 107.78 | 28 | 28.48 | 136.26 | 146.65 | 29.33 | Progressive |
| | covered | | | | | | | | | |
| 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 | 000' litres | 1194.90 | 1076.11 | 424.87 | 251.12 | 1327.23 | 1293.00 | 258.65 | Progressive |
| | Farm | | | | | | | | | |
| | Poultry Development | | | | | l | | 1 | | |
| 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 |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|---------------------------------------|----------|---------------|--------------|-------------|-------------|---|--------------|-------------|-------------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | Č | |
| | | | | Achievement | | | (************************************** | 8 | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Egg Production (Both Layer & Broiler) | 000' Nos | 3236.20 | 4514.22 | 206.52 | 915.86 | 5430.08 | 4716.70 | 943.34 | Progressive |
| | Sheep & Goat & Rabbit Developm | ent | 1 | | | 1 | | <u> </u> |] | |
| 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 I | 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 | | <u>l</u> | | | | | <u>I</u> | <u> </u> | |
| | 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 |
| | Feed Mills | Nos | 2 | 2 | 2 | 2 | 2 | 2 | 2 | Cumulative |
| | Fodder Production | Tonnes | 21984 | 568.48 | 4500 | 2716.68 | 3285.16 | 14000 | 2800 | Progressive |
| IV | rodder Froduction | Tomies | 21964 | 300.40 | 4300 | 2/10.08 | 3203.10 | 14000 | 2000 | riogiessive |
| 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 & Sta | ntistics | | | | | | | | |
| | No. of Villages covered for details | Nos | 525 | 420 | 105 | 105 | 525 | 540 | 108 | Progressive |
| | study on Milk, Meat & egg | | | | | | | | | |
| | production | | | | | | | | | |
| ii | Weekly/Daily Market covered for | Nos | 1440 | 1152 | 288 | 288 | 1440 | 1480 | 288 | Progressive |
| | detail study on meat Production | | | | | | | | | |
| | | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | Plan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|---|-------------|---------------|--------------|----------|--------------|---------------|--------------|-------------|-------------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | C | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Agricultural Research & Education | | | | | | | | | |
| | Vaccine Depot | Nos | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Cumulative |
| | Disease Diagnostic Laboratory | Nos | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Cumulative |
| | 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 |
| | Student Trained under VFA | Nos | 125 | 100 | 25 | 25 | 125 | 125 | 25 | Progressive |
| | Training Instt. | | | | | | | | | C |
| | Student sponsored for B.V.SC & | Nos | 50 | 44 | 10 | 8 | 52 | 50 | 10 | Progressive |
| | AH Degree course | | | | | | | | | |
| V | Farmers Trained under Vocational | Nos | 5740 | 4981 | 1580 | 930 | 5911 | 4790 | 957 | Progressive |
| | Training Centres | | | | | | | | | |
| | DAIRY DEVELOPMENT PROG | RAMME | | | | | | | | |
| i | Milk | 000' litres | 95.00 | 78.21 | 82.00 | 82.00 | 82.00 | 85.00 | 83.00 | Cumulative |
| | Dairy Institution & other infrastru | ucture | | | | | | | | |
| ii | Dairy Plant | Nos | 3 | 3 | - | 3 | - | 4 | 1 | One |
| | | | | | | | | | | Chilling |
| | Chilling Plant | Nos | 2 | 2 | - | 2 | - | 1 | - | Plant to be |
| | Creamery & Ghee Making Centre | Nos | 1 | 1 | - | 1 | - | 1 | - | upgraded |
| IV | FISHERIES | | | | | | | | | |
| i | Fish | 000 tonnes | 6.50 | 16.614 | 6.50 | 6.50 | 23.114 | 9.60 | 8.01 | - |
| | Fish seed | Million | 3.00 | 6.1799 | 3.50 | 3.50 | 9.6797 | 161.75 | 46.25 | - |
| | Fish Feed | MT | - | - | - | - | - | 15000 | 2400 | - |
| iv | Feed Mills | Nos. | - | - | - | - | - | 35 | 7 | - |
| V | Area Expansion | На. | - | - | - | - | - | 10000 | 1500 | - |
| | Private Hatcheries | Nos. | - | - | - | - | - | 15 | 7 | - |
| vii | Portable FRP Hatcheries | Nos. | - | - | - | - | - | 77 | 20 | - |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------|-------------------------------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | C | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Establishment of Sanctuaries | Nos. | - | - | - | - | - | 40 | 8 | - |
| ix | Culture and Breeding of | Units | - | - | - | - | - | 25 | 5 | - |
| | Ornamental Fisheries | | | | | | | | | |
| X | Setting of Aquarium Manufacturing | Units | - | - | - | - | - | 10 | 2 | - |
| | Units cum Hobby Centre | | | | | | | | | |
| V | FOOD STORAGE & WAREHOU | SING | | | | | | | | |
| 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 | do | 900 | 2816.00 | 550.00 | 550.00 | 3366.00 | 2000.00 | 600 | - |
| | through Cooperative in Urban | | | | | | | | | |
| | Areas. | | | | | | | | | |
| vii | Retail-sale of Consumer Goods | do | 800 | 2237.14 | 450.00 | 450.00 | 2687.00 | 2000.00 | 500 | - |
| | through Cooperative in Rural | | | | | | | | | |
| | Areas. | | | | | | | | | |
| viii | Co-operative Storage. | Lakhs / | 0.07 | - | 0.01 | 0.01 | - | 0.05 | 0.01 | - |
| | | Tonnes | | | | | | | | |
| VII | RURAL DEVELOPMENT | | | | | | | | | |
| | Centrally Sponsored Schemes: | | | | | | | | | |
| i | S.G.S.Y. | No of | , , | 4089 (SHGs) | | 750 (SHGs) | 4839 (SHGs) | 10000 | 2000 | - |
| | | SHGs/Individ | 4000 | & 217 | (SHGs) & | & 1250 | & 454 | (SHGs) & | (SHGs) & | |
| | | ual | (Individuals) | (Individuals) | 1250 | (Individuals) | (Individuals) | 1500 | 300 | |
| | | Swarozgaris | | | (Individuals | | | (Individuals) | (Individuals) | |
| | | | | |) | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------|--|---------------|--------------------|----------------|---------------|-------------------|---|----------------|-----------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | C | |
| | | | | 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 | 461.05 | 491.69 | 249.36 | 175.37 | 667.06 | 2404.01 | 181.00 | - |
| | | Mandays | | | | | | | | |
| V | R.S.V.Y. | Targets could | not be fixed for | the schemes as | the items va | ried in nature ar | nd not uniform. | The schemes/it | tems of work | - |
| vi | I.G.N.O.A.P.S. | No of | 120000 | 48112 | 49000 | 48112 | 48112 | 126000 | 50000 | - |
| | | Beneficiaries | | | | | | | | |
| vii | I.G.N.W.P.S | No of | - | - | 7000 | 6749 | 6749 | 7700 | 7700 | - |
| | | Beneficiaries | | | | | | | | |
| viii | I.G.N.D.P.S | No of | - | - | 1500 | 1341 | 1341 | 2000 | 2000 | - |
| | | Beneficiaries | | | | | | | | |
| ix | N.F.B.S. | No of | 18000 | 4708 | 3800 | 3800 | 8508 | 19000 | 3900 | |
| | | Beneficiaries | | | | | | | | |
| В | State Plan Schemes: | | | | | | | | | |
| ii | ASF/MF | No of | 11160 | 4104 | 5000 | 199 | 4303 | 12280 | 5000 | |
| | | Beneficiaries | | | | | | | | |
| iii | C.R.R.P. | | not be fixed for t | he schemes as | the items are | varied in nature | e and not uniform | n. The Scheme | es/item of worl | ks are |
| iv | S.R.W.P. & C.M.S.R.D.F. | _ | proved by the C | | | | | | | |
| v | C.D.Schemes | 1 | 1 | 1 | C | | | | | |
| VIII | LAND REFORMS | | | | | | | | | |
| A. C | adastral Survey(Conduct of Survey | y by Modern T | echnology) | | | | | | | |
| a | Provision of GPS Control Points a | nd GPS Netwo | rking. | | | | | | | |
| i | Village/Akhing/Town | No. of Survey | 65 | 39 | 20 | 20 | 59 | 5000 | 1000 | - |
| | | Blocks | | | | | | | | |
| ii | Government Land | No. of Survey | 35 | 31 | 10 | 10 | 41 | 2000 | 400 | |
| | | Blocks | - | | | | | | | |
| | | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|----------|----------------------------------|---------------|---------------|--------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | , | C | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iii | Survey & demarcation of | - | - | - | - | - | - | 250 | 50 | |
| | Government Land (Lease land) | | | | | | | 2000 | 500 | |
| iv | Survey of Land Acquisition | - | - | - | - | - | - | 3000 | 600 | |
| b | Processing of GPS Data | | | | | | | 7000 | 4000 | |
| 1 | Village/Akhing/Town | No. of Survey | 65 | 12 | 20 | 20 | 32 | 5000 | 1000 | |
| | | Blocks | | | | | | | | |
| ii | Government Land | No. of Survey | 35 | 5 | 10 | 10 | 15 | 2000 | 400 | |
| 11 | Government Land | Blocks | 33 | 3 | 10 | 10 | 13 | 2000 | 400 | |
| | | DIOCKS | | | | | | | | |
| iii | Survey & demarcation of | - | - | - | - | - | - | 250 | 50 | |
| | Government Land (Lease land) | | | | | | | | | |
| iv | Survey of Land Acquisition | - | - | - | - | - | - | 3000 | 600 | |
| c | Ground Truthing / Detail Survey | by ETS. | | | | | | | | |
| i | Village/Akhing/Town | No. of Survey | 65 | 19 | 20 | 20 | 39 | 5000 | 1000 | |
| | | Blocks | | | | | | | | |
| | | | | | | | | | | |
| ii | Government Land | No. of Survey | 35 | 29 | 10 | 10 | 39 | 2000 | 400 | |
| | | Blocks | | | | | | | | |
| | | | | | | | | | | |
| iii | Survey & demarcation of | - | - | - | - | - | - | 250 | 50 | |
| | Government Land (Lease land) | | | | | | | 2000 | 600 | |
| | Survey of Land Acquisition | - | - | - | - | - | - | 3000 | 600 | |
| <u>d</u> | Processing & Preparations of Maj | | 65 | A 1 | 20 | 20 | 24 | 5000 | 1000 | |
| 1 | Village/Akhing/Town | No. of Survey | 65 | 4 | 20 | 20 | 24 | 5000 | 1000 | |
| | | Blocks | | | | | | | | |
| ii | Government Land | No. of Survey | 35 | 3 | 10 | 10 | 13 | 2000 | 400 | |
| 11 | Government Land | Blocks | 33 | 3 | 10 | 10 | 13 | 2000 | 400 | |
| | | DIOCKS | | | | | | | | |
| | | | | | | ı | l | | | |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|--|---|--------------------|------------------|------------------|-----------------|------------------|--------------------|-----------------|--|---------|
| No. | | | Eleventh Plan | | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | 1411200 | |
| | | | | Achievement | | | (601.110) | Turget | | |
| | | | | 7 terne vernent | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Survey & demarcation of | - | - | - | - | - | - | 250 | 50 | |
| | Government Land (Lease land) | | | | | | | | | |
| | Survey of Land Acquisition | - | - | - | - | - | - | 3000 | 600 | |
| | Conduct of Survey by Convention | al Method | | | | | | | | |
| | Theodolite Traverse | | | | | | | | | |
| i | Village/Akhing/Town | No. of Survey | 45 | 40 | 4 | 4 | 44 | 2000 | 400 | - |
| | | Blocks | | | | | | | | |
| | | N. C.C. | 20 | 0 | TD1 1 | . 1 1 6 | 0 | | | |
| ii | Government Land | No. of Survey | 20 | 9 | | technology of | 9 | - | - | |
| | | Blocks | | | | been recently | | | | |
| , | | | | | adopted by | using GPS & | | | | |
| | Computation and Plotting | IN. CC | 45 | 30 | 1 4 | I 4 | 34 | 2000 | 400 | |
| 1 | Village/Akhing/Town | No. of Survey | 45 | 30 | 4 | 4 | 34 | 2000 | 400 | - |
| | | Blocks | | | | | | | | |
| ii | Government Land | No. of Survey | 20 | 9 | The old & | cumbersome | 9 | _ | - | - |
| | | Blocks | | - | | computation & | | | | |
| | | | | | | been dispensed | | | | |
| c | Plane Table Survey | | | | protting mas | | | | <u>. </u> | |
| | a) Village/Akhing/Town | No. of Survey | 60 | 63 | 4 | 4 | 67 | 2000 | 400 | - |
| | , 6 | Blocks | | | | | | | | |
| | | | | | | | | | | |
| ii | b) Government Land | No. of Survey | 20 | 21 | The old and | l conventional | 25 | - | - | - |
| | | Blocks | | | method of d | etail survey by | | | | |
| | | | | | | has been done | | | | |
| | Enforcement Branch :- The Staff of | of the Enforcement | ent Branch are p | laced at the dis | | | ssioners and Sub | -Divisional O | fficer (Civil) in | 6 (six) |
| | Metric Cell: The Metric Units of | | | | | | | | | |
| | Land Tenure Research Cell:Study | | | | | | | | | |
| | Grant-in-Aid to the District Coun | | | | | | | • • | | |
| | Procurement of Survey equipmen | | | re being procu | ared and utiliz | zed in the cadas | tral survey to rep | place the old a | nd laborious st | atus of |
| IX | BORDER AREA DEVELOPMEN | NT PROGRAM | IME (BADP) | | | | | | | |

| SI. No. | Items 1 Border Areas Programmes under Education - Scholarship and | Unit 2 Nos | Eleventh Five Eleventh Plan Target | | Annual Planaret Target 5 2650 | an 2011-12 Anticipated Achievement 6 2650 | Eleventh Plan 2007-12 Anticipated Achievement (col.4+6) | Twelfth Five Year Plan 2012-17 (tentative) Target | Annual Plan 2012-13 (proposed) Target | Remarks 10 - |
|------------|--|-------------|--|--|--|--|---|---|--|---------------|
| <u></u> | Stipend. | | | | | | | | | |
| ii | Border Areas Programme under P | | | 21.27 | 0.705 | 0.705 | 21.075 | 25 | _ | |
| a 1- | New Construction | Km. | 75 | 21.27 | 0.705 | 0.705 | 21.975 | 25 | 5 | - |
| b iii | Metalling & Black Topping Land Acquisition and Construction | Nos | 75 45 | 19.797 41 | 1.59 16 | 1.59 16 | 21.387 57 | 20 50 | 5 16 | - |
| 1111 | of Office Building for the offices of BADO. | INOS | 45 | 41 | | 10 | 31 | 50 | 10 | - |
| iv | Special Central Assistance (BADP) | Nos | | Ropeways=1 2 Godown=3 Footbridge= 184 Play Grounds=83 Community Halls=83 Link Roads=136 Footbpaths= 120 Parks=3 School Bldg.=214 Health & Sanitation=3 4 | Play Grounds=20 Link Roads=34 Community Halls=14 AH&Vety.= 1 Footpaths=1 9 Parks=1 School Bldg.=46 Health & | Ropeways=6 Footbridge=5 0 Play Grounds=20 Link Roads=34 Community Halls=14 AH&Vety.=1 Footpaths=19 Parks=1 School Bldg.=46 Health & Sanitation=3 | 1472 | Depending on the Schemes received from the Deputy Commission er / BADO and MLA / MP | - | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|------------------|------|---------------|--------------|--------------|----------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | C | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | 8 | |
| | | | | Achievement | | | (6011110) | 1611800 | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | | Waiting | Waiting | Waiting | | | | |
| | | | | Shed=7 | Shed=1 | Shed=1 | | | | |
| | | | | Soaking | Soaking | Soaking | | | | |
| | | | | Ponds=7 | Ponds=3 | Ponds=3 | | | | |
| | | | | Fishery | Water | Water | | | | |
| | | | | Pond=107 | Harvesting= | Harvesting=1 | | | | |
| | | | | | 1 | | | | | |
| | | | | Market | Small Scale | Small Scale | | | | |
| | | | | Stalls=9 | Industrial | Industrial | | | | |
| | | | | | Sector=11 | Sector=11 etc. | | | | |
| | | | | | etc. | | | | | |
| | | | | Small Scale | Embankmen | Embankmen / | | | | |
| | | | | Industrial | / Protection | Protection | | | | |
| | | | | Sector=11 | wall = 5 | wall = 5 | | | | |
| | | | | etc. | | | | | | |
| | | | | Embankmen | Water | Watwer | | | | |
| | | | | / Protection | Supply=6 | Supply=6 | | | | |
| | | | | wall = 17 | | | | | | |
| | | | | Water | CC | CC Motorable | | | | |
| | | | | Supply=42 | Motorable | Footpath=2 | | | | |
| | | | | | Footpath=2 | | | | | |
| | | | | | | | | | | |
| | | | | Others=114 | Sports Club | Sports Club | | | | |
| | | | | | Office=1 | Office=1 | | | | |
| | | | | | | | | | | |
| | | | | | Solar | Solar | | | | |
| | | | | | Light=18 | Light=18 etc. | | | | |
| | | | | | etc. | | | | | |
| | | | | | CC Dam=4 | CC Dam=4 | | | | |
| | _ | | | | Others=19 | Others=19 | | | | |
| X | MINOR IRRIGATION | | | • | | | _ | | | • |

| S1. | Items | Unit | Eleventh Fiv | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|----------------------------------|------|---------------|--------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| i | Minor Irrigation (M.I) including | На | 16500.00 | 5440.27 | 4760.00 | 6527.00 | 11967.27 | 30000 | 5250 | - |
| | AIBP, NABARD,MTA, Water | | | | | | | | | |
| | Harvesting, State Plan Scheme, | | | | | | | | | |
| | Ground Water, ERM & Drip. | | | | | | | | | |
| ii | Command Area Development | Ha | 2500 | 225.00 | 250.00 | 299.46 | 524.46 | 3000 | 150 | |
| XI | FLOOD CONTROL | | | | | | | | | |
| i | Flood Control (including flood | Nos. | 82 | 68 | 18 | 10 | 78 | 50 | 9 | - |
| | protection works) | | | | | | | | | |
| XII | POWER | | | | | | | | | |
| 1 | On-going State Plan Schemes | | <u> </u> | · | · | | <u> </u> | · | · | - |
| A | Generation Projects: | | | | | | | | | |

| Sl. No. | Items | Unit | Eleventh Five Eleventh Plan | | | lan 2011-12 Anticipated | Eleventh Plan 2007-12 | Twelfth Five Year Plan | Annual Plan 2012-13 | Remarks |
|------------|---|------|--|--|--------------|--|---|--------------------------------------|--|---------|
| | | | Target | (2007-08 to 2010-11) Actual Achievement | | Achievement | Anticipated Achievement (col.4+6) | 2012-17 (tentative) Target | (proposed) Target | |
| 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 - | Completion & | Unit-I completed in November, 2011. Unit-II expected to be completed by March, 2012. | Completion & commissioning of Unit-I & Unit-II. | Completion & commissioni ng of Unit- | Completion & commissioni ng of Unit-III. | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------------------|--|----------|-----------------|---------------|------------|--------------|-----------------|--------------|--------------|---------|
| No. | | | Eleventh Plan | | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | C | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | Z . | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | 8 | |
| | | | | Achievement | | | (1111) | 8 | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ii | Lakroh HEP (1.50 MW) | MW | Completion & | Construction | Completion | Construction | Construction | Construction | Construction | - |
| | | | commissioning | of Civil | & | of Civil | of Civil | of Civil | of Civil | |
| | | | of the Project. | Structures - | commission | Structures - | Structures - | Structures - | Structures - | |
| | | | | 72% | ing of the | 90% | 90% | 10% to be | 10% to be | |
| | | | | completed. | Project. | completed. | completed. | completed. | completed. | |
| iii | New Umtru HEP (2 x 20 MW) | MW | Completion & | The civil | Completion | Completion & | Completion & | Completion | Completion | - |
| | | | commissioning | construction | & | commissionin | commissioning | & | & | |
| | | | of the Project. | works for the | commission | g of the | of the Project. | commissioni | | |
| | | | | Project are | ing of the | Project. | | ng of the | ng of the | |
| | | | | in progress. | Project. | | | Project. | Project. | |
| | | | | The E & M | | | | | | |
| | | | | package is | | | | | | |
| | | | | finalized. | | | | | | |
| | G 11777 (2 5 5 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |) (TY) | G 1 1 1 0 | *** | G 1.1 | m 1 · | m 1 : | | | |
| iv | Ganol HEP (2 x 7.50 MW) | | Completion & | Work not yet | - | Tendering | Tendering | Completion | Construction | - |
| | | | _ | | & | process | process | & | of Civil | |
| | | | of the Project. | Delayed due | | * | 1 | | structures. | |
| | | | | to change in | ing of the | LOA to be | | ng of the | | |
| | | | | scope of | Project. | issued. | issued. | Project. | | |
| | | | | work. | | | | | | |
| В | Survey & Investigation Schemes | | | | | | | | | |
| | Umngot (2 x 130 MW) | MW | Completion & | Survey & | Completion | Completion & | Completion & | Completion | Completion | _ |
| | MLHEP St-II (280 MW) | | commissioning | • | & | - | commissioning | _ | & | |
| | Selim HEP (2 x 85 MW) | | of the Project. | works in | commission | | C | | commissioni | |
| | Mawblei (2 x 70 MW) | | or the Project. | progress | ing of the | Project. | | | ng of the | |
| | Ganol Stage II HEP (3 x 5 MW) | | | 15.08.000 | Project. | 110,000. | | Project. | Project. | |
| | Upper Khri HEP | | | | 110,000. | | | 1 10,000. | 110,000. | |
| | Renovation & Modernisation Sche | me (EAP) | | | | | | • | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|--------------|-----------------------------------|------|-----------------|---------------|------------|--------------|-----------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | C | |
| | | | | Achievement | | | , | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| i | Renovation & Modernisation of the | MW | Completion & | | - | The project | Completion & | - | - | - |
| | Umiam Stage II HEP: (2 x 9 MW) | | commissioning | _ | & | was | commissioning | | | |
| | | | of the Project. | completed. | commission | completed in | of the Project. | | | |
| | | | | Assembling | ing of the | December | | | | |
| | | | | work is in | Project. | 2011 & | | | | |
| | | | | progress. | | commissioned | | | | |
| | | | | | | | | | | |
| D | Generation Scheme (SCA) | | | | | | | | | |
| i | Wind Energy | - | Completion & | - | - | | Completion & | - | - | - |
| | | | commissioning | | & | commissionin | commissioning | | | |
| | | | of the Project. | | commission | g of the | of the Project. | | | |
| | | | | | ing of the | Project. | | | | |
| | | | | | Project. | | | | | |
| \mathbf{E} | Transmission Schemes | | | | | | | | | |
| | Stae Plan/SPA/SCA | | | | | | | | | |
| i | Construction of 132 kV D/C line | KM | Completion & | Work | - | - | - | - | - | - |
| | from Myntdu Leshka Stage I HEP | | commissioning | completed & | | | | | | |
| | to the 132/33 kV Sub - station at | | of the Project. | kept in | | | | | | |
| | Khliehriat. | | | charged | | | | | | |
| | | | | condition in | | | | | | |
| | | | | Dec'2009. | | | | | | |
| | | | | Formal | | | | | | |
| | | | | commissioni | | | | | | |
| | | | | ng will be | | | | | | |
| | | | | done | | | | | | |
| | | | | together with | | | | | | |
| | | | | the Hydel | | | | | | |
| | | | | _ | | | | | | |
| | | | | Project. | | | | | | |
| | | | | 110,000. | | | | | | |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-------------------------------------|------|-----------------|-------------------|------------|--------------|-----------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | 8 | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | 1412901 | |
| | | | | Achievement | | | (601.110) | Turget | | |
| | | | | r terrie verrieri | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ii | Construction of the 220 KV Double | KM, | Completion & | The | - | - | - | - | - | - |
| | Circuit transmission line from Misa | MVA | commissioning | transmission | | | | | | |
| | to Byrnihat, along with the | | of the Project. | line and sub- | | | | | | |
| | construction of the 220 KV/ 132 | | - | station was | | | | | | |
| | KV, 2 x 160 MVA Sub Station at | | | commissione | | | | | | |
| | Byrnihat & the 220 KV bay | | | d & charged | | | | | | |
| | extensions at Misa. | | | on the 25th | | | | | | |
| | | | | January, | | | | | | |
| | | | | 2011. | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| iii | Construction of the 132 KV Double | KM, | Completion & | For the Line | Completion | Completion & | Completion & | - | - | - |
| | Circuit line from the Umiam Stage I | MVA | commissioning | | & | commissionin | commissioning | | | |
| | Power Station to Mawngap, along | | of the Project. | Stubs | commission | g of the | of the Project. | | | |
| | with the construction of the 132 | | | completed - | ing of the | Project. | | | | |
| | KV/ 33 KV, 2 x 20 MVA Sub | | | 79/100 Loc. | Project. | | | | | |
| | Station at Mawngap | | | Towers | | | | | | |
| | | | | erected - | | | | | | |
| | | | | 70/100 Loc. | | | | | | |
| | | | | Stringing - 5 | | | | | | |
| | | | | CKM | | | | | | |
| | | | | completed. | | | | | | |
| | | | | Work for the | | | | | | |
| | | | | substation is | | | | | | |
| | | | | in progress. | | | | | | |
| | | | | in progress. | | | | | | |
| | | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|---|------|-----------------|---------------|------------|--------------|-----------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | υ | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | 8-1 | |
| | | | | Achievement | | | (531.1.5) | Tuiget | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iv | Construction of 132 kV 3 circuits | KM | Completion & | For the D/C | Completion | | Completion & | - | - | - |
| | on 4 circuit tower from Killing | | commissioning | line from | & | commissionin | commissioning | | | |
| | (Byrnihat) 220/132 KV Sub-station | | of the Project. | Killing to | commission | g of the | of the Project. | | | |
| | to EPIP I & 132 kV D/C Line from | | - | EPIP-II, the | ing of the | Project. | _ | | | |
| | Killing Sub – station to EPIP II. | | | line was test | Project. | | | | | |
| | - | | | 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. | | | | | | |
| | N. 115 6102/2011 | | | r05.000 | G 1 1 | G 1 2 2 | G 1 | | | |
| V | Modification of 132/33 kV | MVA | | | _ | Completion & | _ | - | - | - |
| | Substation at Mawngap from Single | | | | & | | commissioning | | | |
| | Bus to Main & Transfer Bus for | | | | commission | _ | of the Project. | | | |
| | flexibility and reliability of | | | | ing of the | Project. | | | | |
| - | operation Construction of 400 kV D/C Line | | | | Project. | Committee 0 | C 1 | | | |
| vi | | - | _ | - | | | Completion & | - | - | - |
| | (7 Kms) in Meghalaya which is a | | | | & | commissionin | _ | | | |
| | part of the Power Evacuation from | | | | commission | ~ | of the Project. | | | |
| | Pallatana GBPP (Tripura). | | | | ing of the | Project. | | | | |
| E | Distuibution Coherence | | | | Project. | | <u> </u> | | | |
| F | Distribution Schemes | | | | | | | | | |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|---------------------------------|------|-----------------|--------------|------------|---------------|-----------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | C | |
| | | | | Achievement | | | (1111) | 8 | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Accelerated Power Development & | - | Completion & | | - | - | - | - | - | - |
| | Reforms Program (APDRP). | | commissioning | | | | | | | |
| | | | 3 | work in all | | | | | | |
| | | | | the Circles | | | | | | |
| | | | | including | | | | | | |
| | | | | SCADA/DM | | | | | | |
| | | | | S were | | | | | | |
| | | | | completed in | | | | | | |
| | | | | February, | | | | | | |
| | | | | 2009. Short | | | | | | |
| | | | | closure of | | | | | | |
| | | | | the scheme | | | | | | |
| | | | | was made | | | | | | |
| | | | | effective in | | | | | | |
| | | | | March, | | | | | | |
| | | | | 2009, as per | | | | | | |
| | | | | the GOI's | | | | | | |
| | | | | directive. | | | | | | |
| | | | | directive. | | | | | | |
| | | | | | | | | | | |
| | Restructured Accelerated Power | KM, | Completion & | | _ | Completion & | | - | - | - |
| | Development & Reforms Program | KVA | commissioning | in progress. | & | | commissioning | | | |
| | (R-APDRP). | | of the Project. | | commission | | of the Project. | | | |
| | | | | | ing of the | Project. | | | | |
| | | | | | Project. | | | | | |
| iii | Green City Project | - | - | - | | Completion of | - | - | - | - |
| | | | | | of the | the project | | | | |
| | | | | | project | | | | | |
| iv | Consumer Metering | - | - | - | | Completion of | - | - | - | - |
| | | | | | of the | the project | | | | |
| | | | | | project | | | | | |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|---|--------|---------------|---------------------|-------------|----------------|-----------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | C | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | S | |
| | | | | Achievement | | | (233.1.3) | | | |
| | | | | 1 101110 01110110 | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Rural Electrification Scheme | | | | | | | | | |
| i | Rajiv Gandhi Grameen | - | | Electrificatio | * | | Completion of | - | - | - |
| | Vidyutikaran Yojana (RGGVY) | | | n of 151 Nos | of the | of 396 Nos of | the project | | | |
| | | | | of villages - | project | villages - | | | | |
| | | | | Jaintia Hills | | South Garo | | | | |
| | | | | (60 Nos), | | Hills (84 | | | | |
| | | | | East Khasi | | Nos), East | | | | |
| | | | | Hills (19 | | Garo Hills (59 | | | | |
| | | | | Nos) and Ri | | Nos), West | | | | |
| | | | | Bhoi (72 | | Garo Hills | | | | |
| | | | | Nos) and | | (190) and | | | | |
| | | | | 33754 BPL | | West Khasi | | | | |
| | | | | House | | Hills (63 Nos) | | | | |
| | | | | Holds. | | and 16097 | | | | |
| | | | | Holds. | | BPL House | | | | |
| | | | | | | Holds. | | | | |
| | | | | | | noids. | | | | |
| | Accelerated Irrigation Benefit Pro | gramme | | | | | | | | |
| | Repair, Renovation & Restoration | - | Completion of | The work is | Completion | Completion of | - | - | - | - |
| | of Umiam Lake | | the project | in progress. | of the | the project | | | | |
| | | | | | project | | | | | |
| | ENERGY (NCSE) | | | | | | | | | |
| | Non -Conventional Sources of Ene | ergy | | | | | | | | |
| | Solar Photovoltaic | | | | 1 | · | | ī | 1 | |
| i | Solar Lantern | Nos/Kw | 30,000/3000 | 10,991(batte | 10,991(batt | 10,991(batteri | 10,991(batterie | - | - | - |
| | | | | ries) | eries) | es) | s) | | | |
| ii | Home Lighting System | Nos/Kw | 5000/1850 | 1500 | 1500 | 1500 | 1500 | 25,000/25M | 1000 | - |
| | | | | | | | | W | | |
| iii | Street Lighting System | Nos/Kw | 1000/74 | - | - | - | - | - | - | - |

| Sl. | Items | Unit | Eleventh Fiv | e Year Plan | Annual Pl | an 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|----------------------------------|-----------|---------------|-----------------|-----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | (601.110) | Turget | | |
| | | | | 7 terne vernent | | | | | | |
| 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 | 0.5 Mw | - |
| | | | | | | | | (Capacity 1 | | |
| | | | | | | | | to 250 kw) | | |
| b | Bio- Energy | | | | | | | | | |
| i | Biogas Plant | Nos/cum | 1500/3000 | 2700 | 1000 | 1000 | 2700 | 2500 | 500 | |
| ii | Community Night Soil Biogas | Nos/cum | 20/200 | 2 | - | - | 2 | - | - | - |
| | Plant. | | | | | | | | | |
| c | Micro Hydel Project | | | | | | | | | |
| i | Survery & Investigtion | Nos | 50 | 10 sites | - | = | 10 sites | - | - | - |
| ii | Water Mill Programme | Nos. | 50 | = | = | = | - | - | | = |
| В | Intergrated Rural Energy Progra | mme | | | | | | | | |
| a | Solar Thermal : | | | | | | | | | |
| i | Solar Water Heating System | Nos/LPD | 50/50,000 | i)30/100LPD | 81/100LPD | 81/100 to | 112/100LPD | 7500 sq.m | 1500 sq.m | - |
| ii | Solar Water Pump | | | ii)1/4000 | To 2000 | 4000 LPD | to 4000 LPD | | Collector | - |
| | | | | LPD | LPD | | | | 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) | |
| | Hybrid System IREP | | | ii)1x250 | - | - | - | 1000 Kw | 200 Kw | - |
| vi | Electrification of Aganwadis | Nos/Mw | 50/250 | - | 3350 | 3350 | - | - | - | - |
| | Centres. | | | | | | | | | |
| b | Wind Resources Assessment | Status | 20 | 4 | 4 | 4 | 4 | 1000 Kw | 200 Kw | - |
| i | Village Electrification (Special | Nos.of | - | - | - | - | 134 | 106 | 80 | - |
| | Scheme of MNES) | villages. | | | | | | | | |
| | COMMERCE AND INDUSTRIE | S | | | | | | | | |
| A | Small Scale | | | | | | | | | |
| i | M.P.S.W. | units | 68 | 15 | 7 | 7 | 22 | - | - | - |
| | T.K.E. | units | 63 | 41 | 27 | 27 | 68 | - | - | - |
| | K.T.C. | units | 800 | 75 | 27 | 27 | 102 | - | - | - |
| iv | Training Inside & Outside | units | 7000 | 1146 | 385 | 385 | 1531 | 3000 | 500 | _ |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-------|-------------------------------|-----------|---------------|--------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| V | Awareness Programme | units | 700 | 1715 | 1210 | 1210 | 2925 | 3000 | 550 | - |
| | Mastercraftsman | units | 35 | 770 | 286 | 286 | 1056 | 2500 | 350 | - |
| | 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 | - |
| В | Large & Medium | | | | | | | | | |
| | Package Scheme of Incentives | units | 3000 | 2452 | 500 | 500 | 2952 | 3000 | 600 | - |
| | 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 | - |
| | I) SERICULTURE AND WEAVI | NG | | | | | | | | |
| | Mulberry | | | | | | | _ | | |
| | Production of DFLS | Lakh Nos. | 20.31 | 5.18 | 2.4 | 2.4 | 7.58 | 11.48 | 1.5 | - |
| | Production of Reeling Cocoons | Kgs | 1,14,812 | 54,875 | 24,000 | 24,000 | 78,875 | 1,20,195 | 8,000 | - |
| | 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 | Acres | 1,514 | 1,250 | 456 | 456 | 1,706 | 2562 | 220 | - |
| | Plantation area | | | | | | | | | |
| | Additional /New Coverage of | Nos. | 1,514 | 1,502 | 456 | 456 | 1,958 | 2562 | 220 | - |
| | beneficiaries | | | | | | | | | |
| В | Eri | | | | | 1 | | ī | , , | |
| i | Production of Eri DFLS | Lakh Nos. | 223.54 | 123.43 | 36.00 | 36.00 | 159.43 | 334 | 40 | - |
| | Production of Cut Cocoons | Lakh Kgs. | 22.35 | 14.27 | 3.60 | 3.60 | 17.87 | 33.4 | 4.00 | - |
| | 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 | Acres | 9,246 | 7,012 | 360 | 360 | 7,372 | 10,000 | 400 | - |
| | Plantation area | | | | | | | | | |
| | Additional New Coverage of | Nos. | 9,246 | 9,012 | 360 | 360 | 9,372 | 10,000 | 400 | - |
| | Beneficiaries | | | | | | | | | |
| C | Muga | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|---------------------------------|-----------|---------------|--------------|------------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | , | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| i | Production of DFLS | Lakh Nos. | 33.24 | 27.27 | 3.92 | 3.92 | 31.19 | 46.78 | 4 | - |
| | 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) | | | | | | | |
| | Raising of Muga Saplings (Som & | Lakh Nos. | 7.41 | 9.83 | 0.48 | 0.48 | 10.31 | 11.12 | 3.00 | - |
| | Sualu) | | | | | | | | | |
| | Additional New Coverage | Acres | 1,482 | 1,285 | 96 | 96 | 1,381 | 2,223 | 600 | - |
| | Plantation Area | | | | | | | | | |
| | Additional New Coverage of | Nos. | 1,482 | 1,285 | 96 | 96 | 1,381 | 2,223 | 600 | - |
| | Beneficiaries | | | | | | | | | |
| D | Training | | | | | | | | | |
| i | Certificate Course on Self | Nos. | 100 | 100 | 45 | 45 | 145 | 50 | 15 | - |
| | employment | | | | | | | | | |
| ii | In-Service Trainees | Nos. | 300 | 300 | 50 | 50 | 350 | 400 | 40 | - |
| iii | Sericulture | Nos. | 12,308 | 12,308 | 4,000 | 4,000 | 16,308 | 14,785 | 1,479 | - |
| | Farmers/Reelers/Spinners | | | | | | | | | |
| iv | Training of Post – Cocoon | Nos. | 6,154 | 6,154 | 500 | 500 | 6,654 | 3,000 | 300 | - |
| | Technology | | | | | | | | | |
| | Post Graduate Diploma in | Nos. | 20 | 20 | 17 | 17 | 37 | 20 | 5 | - |
| | Sericulture | | | | | | | | | |
| | ANDLOOM: | | | | | | | | | |
| A | Production of Handloom Fabrics | Lakh Sq. | 540 | 440.88 | 168.00 | 168.00 | 609.00 | 667.00 | 67.00 | - |
| | | Mtrs. | | | | | | | | |
| В | Training | | | | | | | | - | |
| i | Training of Pvt. Weavers in | Nos. | 2,320 | 2,320 | 600 | 600 | 2,920 | - | - | - |
| | Clusters | | | | | | | | | |
| | Training of Progressive Weavers | Nos. | 2,000 | 2,000 | 10 | 10 | 2,010 | - | - | - |
| | Training of Silk Weavers | Nos. | 2,520 | 2,520 | 700 | 700 | 3,220 | 4,700 | 800 | - |
| iv | Indian Institute of Handloom | Nos. | 10 | 10 | - | - | - | 20 | 4 | - |
| | Technology | | | | | | | | | |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------|------------------------------------|----------|---------------|---------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | C | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | Č | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | 8 | |
| | | | | Achievement | | | (601.110) | Target | | |
| | | | | 7 teme vement | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| v | Certificate Course on Self | Nos. | 60 | 60 | - | - | - | 60 | 20 | - |
| | employment | | | | | | | | | |
| | Training of Artisan Weavers | Nos. | 300 | 300 | 110 | 110 | 410 | - | - | - |
| vii | Adopted Handloom Model Villages | Nos. | - | - | - | - | - | 100 Villages | 10 | - |
| viii | Intensive Identification of | Nos. | - | - | - | - | - | 6,500 | 650 | - |
| | Unorganised handloom weavers | | | | | | | | | |
| ix | Support to Silk weavers | Nos. | - | - | - | - | - | 3,300 | 330 | - |
| X | Organisation of Expert weavers for | Nos. | - | - | - | - | - | 1,000 | 100 | - |
| | product diversification | | | | | | | | | |
| xi | Employment Support programme | Nos. | - | - | - | - | - | 500 | 50 | - |
| | for loom less weavers | | | | | | | | | |
| xii | Rehabilitation package for weavers | Nos. | - | - | - | - | - | 1,106 | 110 | - |
| | MINING & GEOLOGY | | | | | | | | l | |
| | Geological Section | | 1 | , , | | 1 | | • | | |
| | Small Scale Mapping | Sq.Km. | 200 | 112.2 | 40 | 40 | 152.2 | 200 | 40 | = |
| | Large Scale Mapping | Sq. Km. | 60 | 29 | 12 | 12 | 41 | 60 | 12 | = |
| | Drilling | r.m. | 4000 | 637.19 | 600 | 600 | 1237.19 | 4000 | 600 | - |
| | Pitting & Trenching | c.u. | 1000 | 329 | 200 | 200 | 529 | 1000 | 200 | - |
| | Sampling | Nos | 3000 | 863 | 400 | 400 | 1263 | 3000 | 400 | - |
| | Sample Analysis (Chemical & | Nos | 3000 | 957 | 400 | 400 | 1357 | 3000 | 400 | - |
| | Petrological) | | | | | | | | | |
| | Mining Section | | | | | | | | | |
| | Royalty on Major Minerals | in lakhs | 40000 | 57333.11 | 20207 | 23300 | 80633.11 | 130131.32 | 23400.56 | - |
| | Cess Receipt on Major Minerals | in lakhs | 140 | 2640.89 | 700 | 600 | 3240.89 | 3058.79 | 553.3 | - |
| XVI | TRANSPORT | | | | | | | | | |
| I | | | | | | | | | | |
| | s & bridges | | | | | | | | | |
| | 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 | - |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|------------------------------------|---------|---------------|--------------|------------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | (1111) | 8 | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Improvement / Widening | Km | 457 | 462.522 | 158 | 243.757 | 706.279 | 570 | 184 | - |
| | Major / Minor Bridges | Rm | 6099 | 2861.144 | 1338 | 793.2 | 3654.344 | 5676 | 1363 | - |
| XVI | SCIENCE & TECHNOLOGY | | | | | | | | | |
| II | | | | | | | | | | |
| | Popularisation of Science | No. of | 30.00 | 25.00 | 9.00 | 9.00 | 34.00 | 40.00 | 7.00 | - |
| | Programme (PSP) | Schemes | | | | | | | | |
| ii | Introduction of Appropriate | No. of | 30.00 | 13.00 | 6.00 | 6.00 | 19.00 | 35.00 | 5.00 | - |
| | Technology Programme (IATP) | Schemes | | | | | | | | |
| iii | Specific Projects Programme (SPP) | No. of | 6.00 | 6.00 | 3.00 | 3.00 | 9.00 | 8.00 | 1.00 | - |
| | | Schemes | | | | | | | | |
| iv | Students' Projects Programme | No. of | 7.00 | Nil | Nil | Nil | Nil | 7.00 | 1.00 | - |
| | (S_tPP) | Schemes | | | | | | | | |
| V | S&T Entrepreneurship | No. of | 15.00 | 13.00 | 6.00 | 6.00 | 19.00 | 20.00 | 4.00 | - |
| | Development Programme | Schemes | | | | | | | | |
| | (S&TEDP) | | | | | | | | | |
| | S&T Library & Documentation | No. of | 15.00 | 8.00 | 3.00 | 3.00 | 11.00 | 15.00 | 3.00 | - |
| | Programme (S&T L&DP) | Schemes | | | | | | | | |
| vii | Science Centres Programme (SCP) | No. of | 5.00 | 8.00 | 2.00 | 2.00 | 10.00 | 2.00 | 2.00 | - |
| | | Schemes | | | | | | | | |
| | Bio-Resources Development | No. of | 5.00 | 1 (contd.) | 1 (contd.) | 1 (contd.) | 1 (contd.) | 2.00 | 1 (contd.) | - |
| | Programme (BRDP) | Schemes | | | | | | | | |
| | Remote Sensing Application | No. of | 5.00 | 2.00 | 1.00 | 1.00 | 3.00 | 5.00 | 1.00 | - |
| | Programme (RSAP) | Schemes | | | | | | | | |
| X | State S&T Cell/Council (SSTC) | No. of | 1(contd.) | 1 (contd.) | 1 (contd.) | 1 (contd.) | 1 (contd.) | 1 (contd.) | 1 (contd.) | - |
| | | Schemes | | | | | | | | |
| | FOREST & ENVIRONMENT | | | | | | | | | |
| | Social and farm Forestry including | hac. | 15000 | 13616 | 3930 | 3930 | 17546 | 18,000 | 3600 | - |
| | nurseries and plantation schemes | | | | | | | | | |
| | | | | | | | | | | |
| | Communication | | . | - | | • | | ī | , , | |
| (a) | New Roads | km | 15 | 10 | 2 | 2 | 14 | 15 | 3 | - |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------|-------------------------------------|--------------|---------------|--------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | _ | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | C | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | (222.1.2) | 8** | | |
| | | | | | | | | | | |
| 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 | nos in lakhs | 100 | 82.89 | 16.25 | 16.25 | 99.14 | 120 | 20 | - |
| | under 20 point programme | | | | | | | | | |
| | | | | | | | | | | |
| XX | SURVEY & STATISTICS | | | | | | | | | |
| A | State Statistics Organisation | | | | | | | _ | | |
| i | Vehicle | Nos | 5 | 1 | 0 | 0 | 1 | 6 | 2 | - |
| | Resograph | Nos | 0 | 0 | 0 | 0 | 0 | 2 | - | - |
| | Computer including UPS | Nos | 31 | 0 | 14 | 14 | 14 | 30 | 10 | - |
| | 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 | - |
| В | Data Rank & Electronic Data Pro | cessing | | | | | | | | |
| i | LCD Projector | Nos | 7 | 8 | 0 | 0 | 8 | 0 | 0 | - |
| ii | Laptop | Nos | 46 | 9 | 1 | 1 | 10 | 49 | 10 | - |
| | 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 | Nos | 1 | 1 | 0 | 0 | 1 | 0 | 0 | - |
| | Touch Panel | | | | | | | | | |
| 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 | - |
| | Officer Table | Nos | 64 | 39 | 0 | 0 | 39 | 40 | 10 | - |
| | | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------|-------------------------------------|-------------|---------------|--------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | C | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | υ | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | - 11-811 | |
| | | | | Achievement | | | (601.110) | Turgot | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| V | Officer Chair | Nos | 64 | 37 | 0 | 0 | 37 | 40 | 10 | - |
| | 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/ | 2000 | 1799 | - | - | 1799 | 5000 | - | - |
| | | NGOs | | | | | | | | |
| XXI | TOURISM | | | | | | | | | |
| I | | | | | | | | | | |
| i | Development of Tourist Spot | Nos. | 70 | 40 | 12 | 12 | 52 | 125 | 25 | - |
| ii | Beautiful Scheme in and arround | Nos. | - | 1 | 0 | 0 | 1 | 0 | 0 | - |
| | Cherrapunjee | | | | | | | | | |
| iii | Construction / Upgradation / | Nos. | 10 | 14 | 14 | 14 | 28 | 50 | 10 | - |
| | Renovation of Tourist Bungalows | | | | | | | | | |
| | /Yatri Niwases/ Wayside Amenities | | | | | | | | | |
| | in Khasi Hills/Jaintia Hills & Garo | | | | | | | | | |
| | Hills | | | | | | | | | |
| iv | Tourist Transport Services | Nos. | 5 | 1 | 0 | 0 | 1 | 0 | 0 | - |
| v | Training Facilities/ Hospitality | Nos. | 5 | 10 | 6 | 6 | 16 | 25 | 5 | - |
| | Scheme | | | | | | | | | |
| | Direction & Administration | Nos. | 5 | 0 | 0 | 0 | 0 | 5 | 1 | = |
| | Publicity Tourist Festivals | Nos. | 250 | 223 | 40 | 40 | 263 | 250 | 50 | - |
| | &Printing of Publicity Materials & | | | | | | | | | |
| | Production of documentary film | | | | | | | | | |
| | • | | | | | | | | | |
| viii | Wildlife Tourism/Trekking in | Nos. | 0 | 1 | 0 | 0 | 1 | 5 | 1 | - |
| | Natural Resort/ Adventure Tourism | | | | | | | | | |
| | | | | | | | | | | |
| | Improvement of Pine wood Hotel | Nos. | 0 | 1 | 0 | 0 | 1 | 5 | 1 | - |
| X | Esstt. Of Task Force Committee for | Nos. | 0 | 0 | 0 | 0 | 0 | 5 | 1 | - |
| | Tourism Development | | | | | | | | | |

| Ni kii Es in | 1 Toursm Promotion Subsidy under I/ABARD Loan stablishment of Food Craft institute, Hotel Management institute, Tourism related Institute inder NABARD Loan | Nos. | Eleventh Plan Target 3 0 | Annual Plans (2007-08 to 2010-11) Actual Achievement | | Anticipated Achievement 6 0 | 2007-12 Anticipated Achievement (col.4+6) | Year Plan 2012-17 (tentative) Target | 2012-13 (proposed) Target | 10 |
|-----------------------------|---|------|---------------------------|--|---------------|------------------------------|--|---|---------------------------------|----|
| ki To N. kii Es in | Stablishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute Inder NABARD Loan | Nos. | 3 0 | 2010-11) Actual Achievement | 5 | 6 | Achievement (col.4+6) | (tentative) Target | Target | 10 |
| ki To N. kii Es in | Stablishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute Inder NABARD Loan | Nos. | 3 0 | 2010-11) Actual Achievement | 5 | | Achievement (col.4+6) | Target 8 | Target | 10 |
| ki To N. kii Es in | Stablishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute Inder NABARD Loan | Nos. | 0 | Actual Achievement | 5 | | (col.4+6) | Target 8 | _ | 10 |
| ki To N. kii Es in | Stablishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute Inder NABARD Loan | Nos. | 0 | Achievement 4 | 5 | | 7 | 8 | 9 | 10 |
| ki To N. kii Es in | Stablishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute Inder NABARD Loan | Nos. | 0 | 4 | 5 | | | | 9 | 10 |
| ki To N. kii Es in | Stablishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute Inder NABARD Loan | Nos. | 0 | | | | | | 9 | 10 |
| Ni kii Es in | Stablishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute Inder NABARD Loan | | Ů | 1 | 0 | 0 | | | | |
| kii Es in | stablishment of Food Craft astitute, Hotel Management astitute, Tourism related Institute ander NABARD Loan | Nos. | 0 | | | O . | 1 | 5 | 1 | _ |
| in | nstitute, Hotel Management nstitute, Tourism related Institute nder NABARD Loan | Nos. | 0 | | | | | | | |
| | nstitute, Tourism related Institute nder NABARD Loan | | | | 0 | 0 | 0 | 5 | 1 | - |
| In | nder NABARD Loan | | | | | | | | | |
| | | | | | | | | | | |
| ur | | | | | | | | | | |
| kiii A | sstt. From Financial Institution | Nos. | 0 | 8 | 4 | 4 | 12 | 25 | 5 | - |
| ur | nder NABARD Loan | | | | | | | | | |
| XXI F | OOD & CIVIL SUPPLIES | | | | | | | | | |
| I | | | | | | | | | | |
| M | Iobile shop on vans | Nos. | 8 | 8 continuing | 8 continuing | - | 8 continuing | 11 | 11 | - |
| | | | | | | | | continuing | continuing | |
| i St | tate Commission | Nos. | 1 | 1 continuing | 1 contg | - | 1 continuing | 1 continuing | 1 continuing | - |
| ii D | Pistrict Forum | Nos. | 7 | 7 continuing | 7 contg | - | 7 continuing | 7 continuing | 7 continuing | - |
| v In | mprovement of Staff quarters | Nos. | 8 | - | 2 | 2 | 2 | 6 | 6 | |
| | onsumer protection and awareness | Nos. | 35 | 3 | 8 | 8 | 8 | 8 | 8 | - |
| | rogramme | | | | | | | | | |
| | Omputerization | Nos. | 4 | 7 continuing | 7 contg | - | 7 continuing | 7 continuing | 7 continuing | - |
| vii A | nnapurna | Nos. | 9263 | 9263 | 9263 | - | 9263 | 9263 | 9263 | _ |
| | amily Identity cards | Nos. | 15 | - | All Districts | All Districts | All Districts | All Districts | All Districts | - |
| x Co | onsumer welfare fund | Nos. | - | - | - | - | - | All Districts | All Districts | - |
| α A | antyodatya Anna Yojna | Nos. | 70200 | 70200 | 70200 | - | 70200 | 70200 | 70200 | - |
| | and acquisition cost for storage | Nos. | - | _ | _ | _ | _ | _ | _ | - |
| | roject | | | | | | | | | |
| | VEIGHTS AND MEASURES | | • | | | | | • | | |
| V | | | | | | | | | | |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|---|--------------|---------------|--------------|------------|----------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | C | |
| | | | | Achievement | | | , | S | | |
| | | | | | | | | | | |
| 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 | - |
| В | 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 | Rs. In Lakh. | - | - | - | - | - | 14.00 | 2.00 | - |
| | awareness programme | | | | | | | | | |
| XX | GENERAL EDUCATION | | | | | | | | | |
| V | | | | | | | | | | |
| A | 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 | - |
| В | 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 | 532 additional | 2661 | 9430 | 1584 | - |
| | | | | | additional | | | | additional | |
| | | | | | | | | | | |
| ii | Short Term Training | Nos | 7000 | 837 | 1000 | 1102 | 2102 | 5000 | 1000 | - |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|--|----------|-----------------------------|--------------|-----------------------|-------------|---------------|---------------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | 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 | Nos | | - | 1 | 1 | - | - | - | - |
| | University | | | | | | | | | |
| iv | Setting up of IIIT in PPP Mode | Nos | | - | | | - | 1 | - | - |
| XX | SPORTS & YOUTH AFFAIRS | | | | | | | | | |
| VI | | | ı | ı | | | | | 1 | |
| i | Physical Education | Nos of | 20 | 16 | 4 | 4 | 20 | 30 | 6 | |
| | | trainees | | | | | | | | |
| 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 | MEDICAL AND PUBLIC HEALT | ľH | | | | | | | | |
| VII | HOGDWA I G | 1 | G i c | .1 C 11 : | 1 | | | la : | C 41 | |
| A | HOSPITALS | 1 | Continuance of Construction | 100% | _ | - Nil | - Nil | Continuance | | |
| | | | of Childrens | 100% | Installations | INII | INII | Installations of 10 | 100% | - |
| | | | | | of 10 | | | Drawers 5 | | |
| | | | Hospital at Tura Civil | | Drawers 5 | | | | | |
| | | | | | units | | | units | | |
| | | | Hospital (Old | | | | | Freezers for | | |
| | | | Civil Hospital | | Freezers for | | | death bodies | | |
| | | | to be | | death bodies | | | in Nongstoin | | |
| | | | converted to | | in Name at a large | | | Hospital | | |
| | | | Women & | | Nongstoin | | | | | |
| | | | Childrens | | Hospital | | | | | |
| I | I I | | Hospital) | <u> </u> | <u> </u> | | | <u> </u> | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-------|------|------------------|--------------|---------------|---------------------------------------|---------------|---------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | C | |
| | | | | Achievement | | | , | C | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 1 | Installations of | 100% | | Nil | Nil | Installations | 100% | - |
| | | | 4 Drawers 2 | | Installations | | | of 10 | | |
| | | | units Freezers | | of 10 | | | Drawers 5 | | |
| | | | for death | | Drawers 5 | | | units | | |
| | | | bodies in | | units | | | Freezers for | | |
| | | | Nongpoh | | Freezers for | | | death bodies | | |
| | | | Hospital | | death bodies | | | in | | |
| | | | | | in | | | Williamnaga | | |
| | | | | | Williamnag | | | r Hospital | | |
| | | 4 | x 11 1 0 | X 711 | ar Hosnital | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | X 7/1 | | 1000/ | |
| | | 1 | Installations of | Nil | | Nil | Nil | ~ . | 100% | - |
| | | | 10 Drawers 5 | | Constructio | | | Construction | | |
| | | | units Freezers | | n of 100 | | | of 100 | | |
| | | | for death | | Bedded | | | Bedded | | |
| | | | bodies in | | Hospital at | | | Hospital at | | |
| | | | Nongstoin | | Sohra. | | | Sohra. | | |
| | - | 1 | Hospital | NT'1 | | 27.1 | NT'1 | | 1000/ | |
| | | 1 | Installations of | N1I | | Nil | Nil | | 100% | - |
| | | | 10 Drawers 5 | | Constructio | | | Construction | | |
| | | | units Freezers | | n of | | | of Ayurvedic | | |
| | | | for death | | Ayurvedic / | | | / | | |
| | | | bodies in | | Homeopathi | | | Homeopathi | | |
| | | | Williamnagar | | c at Sohra. | | | c at Sohra. | | |
| | | | Hospital | | | | | | | |
| | | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-------|------|----------------|--------------|-------------|-------------|---------------|--------------|--------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 1 | Construction | Nil | Providing | Nil | Nil | Providing | 100% | - |
| | | | of 100 Bedded | | RCC ramp | | | RCC ramp | | |
| | | | Hospital at | | to | | | to | | |
| | | | Sohra. | | MIMHANS | | | MIMHANS | | |
| | | | | | at Pasteur | | | at Pasteur | | |
| | | | | | Institute, | | | Institute, | | |
| | | | | | Shillong. | | | Shillong. | | |
| | | 1 | Construction | Nil | | 5% | 75% | | 100% | - |
| | | | of Ayurvedic / | | Constructio | | | Construction | | |
| | | | Homeopathic | | n of | | | of Addl.100 | | |
| | | | at Sohra. | | Addl.100 | | | Bedded at | | |
| | | | | | Bedded at | | | Jowai. | | |
| | | | | | Jowai. | | | | | |
| | | 1 | Construction | 100% | | 5% | 65% | | 100% | - |
| | | | of MIMHANS | | Constructio | | | Construction | | |
| | | | | | n of 100 | | | of 100 | | |
| | | | | | Bedded | | | Bedded | | |
| | | | | | Hospital at | | | Hospital at | | |
| | | 4 | D | | Khliehriat | 200/ | 2004 | Khliehriat | 5 00/ | |
| | | 1 | U | Nil | | 20% | 30% | | 70% | - |
| | | | RCC ramp to | | Constructio | | | Construction | | |
| | | | MIMHANS at | | n of Blood | | | of Blood | | |
| | | | Pasteur | | Bank in 5 | | | Bank in 5 | | |
| | | | Institute, | | District | | | District | | |
| | | | Shillong. | | | | | | | |

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

| S1. | Items | Unit | Eleventh Five | | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-------|------|-----------------|--------------|--------------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 1 | Upgradation/ | 100% | Reconstructi | 5% | 5% | Reconstructi | 40% | - |
| | | | Extension of | | on of | | | on of | | |
| | | | TB Centre at | | Ganesh Das | | | Ganesh Das | | |
| | | | Williamnagar | | Hospital, | | | Hospital, | | |
| | | | | | Shillong. | | | Shillong. | | |
| | • | 1 | Construction | 60% | Constructio | 5% | 5% | Construction | 40% | |
| | | 1 | of 100 Bedded | 00 /0 | n of | 370 | | of | 4070 | _ |
| | | | Hospital at | | Mawkyrwat | | | Mawkyrwat | | |
| | | | Khliehriat | | Hospital | | | - | | |
| | | | Killiellilat | | поѕрцаі | | | Hospital | | |
| | | 1 | Construction | 10% | Constructio | 5% | 5% | Construction | 40% | _ |
| | | | of Blood Bank | | n of Ampati | | | of Ampati | | |
| | | | in 5 District | | Hospital | | | Hospital | | |
| | | | | | _ | | | _ | | |
| | | 1 | Construction | - | Reconstructi | - | | | 25% | - |
| | | | of Cancer | | on of | | | on of | | |
| | | | Building at | | Mawryngkn | | | Mawryngkne | | |
| | | | Civil Hospital | | eng PHC | | | ng PHC | | |
| | | | Complex | | | | | | | |
| | | | Shillong. | | | | | | | |
| | | 1 | Construction | - | - | - | - | | | - |
| | | | of Addl one | | | | | | | |
| | | | floor on top of | | | | | | | |
| | | | existing Blood | | | | | | | |
| | | | Bank at | | | | | | | |
| | | | Pasteur | | | | | | | |
| | | | Institute | | | | | | | |
| | | | Shillong | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | | | lan 2011-12 | Eleventh Plan | Twelfth Five | | Remarks |
|-----|-------|------|----------------|-------------|--------|-------------|---------------|-----------------|------------|---------|
| No. | | | Eleventh Plan | | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | 1 | Extension of | - | - | - | - | NEW | | - |
| | | | Nurses | | | | | SCHEMES: | | |
| | | | Training | | | | | | | |
| | | | Centre | | | | | | | |
| | | | (Nightingale) | | | | | | | |
| | | | 4th floor at | | | | | | | |
| | | | Civil Hospital | | | | | | | |
| | | | Shillong. | | | | | ** | | |
| | | 1 | Reconstruction | - | - | - | - | Upgradation | - | - |
| | | | of Ganesh Das | | | | | of Shillong | | |
| | | | Hospital, | | | | | Civil | | |
| | | | Shillong. | | | | | Hospital to | | |
| | | | | | | | | 1000 Beds. | | |
| | | 1 | Construction | - | - | - | - | Upgradation | - | - |
| | | | of Mawkyrwat | | | | | of Ganesh | | |
| | | | Hospital | | | | | Das Hospital | | |
| | | | | | | | | to 600 Beds. | | |
| | | 1 | Construction | - | - | - | - | Upgradation | - | _ |
| | | | of Ampati | | | | | of Jowai | | |
| | | | Hospital | | | | | Civil | | |
| | | | F | | | | | Hospital to | | |
| | | | | | | | | 600 Beds. | | |
| | | - | - | - | - | - | - | Upgradation | - | - |
| | | | | | | | | of Baghmara | | |
| | | | | | | | | Hospital to | | |
| | | | | | | | | 600 Beds. | | |
| | | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|--------|------------------------------------|--------------|---------------|---------------|---------------|-------------|---------------|-----------------|-------------|---------|
| No. | | | Eleventh Plan | | | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | Č | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | (601.110) | Turget | | |
| | | | | Tienne vennem | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | - | - | - | - | - | - | Upgradation | - | - |
| | | | | | | | | of | | |
| | | | | | | | | Williamnaga | | |
| | | | | | | | | r Hospital to | | |
| | | | | | | | | 200 Beds. | | |
| | | | | | | | | | | |
| | | - | - | - | - | - | - | Upgradation | | - |
| | | | | | | | | of Tura Civil | | |
| | | | | | | | | Hospital to | | |
| | | | | | | | | 400 Beds. | | |
| | | _ | _ | _ | <u> </u> | _ | _ | Construction | _ | _ |
| | | | | | | _ | | of | | |
| | | | | | | | | Warehouses | | |
| | | | | | | | | in all District | | |
| | | | | | | | | | | |
| | | | | | | | | Headquarter | | |
| | | | | | | | | | | |
| В | BEDS | | | • | • | | | • | | |
| i | Urban | Nos. | 400 | 400 | Nil | Nil | 400 | 200 | 100 | - |
| | Rural | Nos. | 300 | 100 | 180 | Nil | 100 | 200 | 80 | - |
| C | HEALTH CENTRES: | 1 | T | _ | | T - | T _ | T | | |
| 1 | Sub-Centres | Nos. | 15 | 3 | 12 | 2 | 5 | 12 | 6 | - |
| | P.H.C's | Nos. Nos. | 10 6 | 7 | <u>3</u> 5 | 0 | 7 | 5 | 2 2 | - |
| | C.H.C's | | | 1 | 3 | į U | 1 |) 3 | 2 | - |
| D | TRAINING OF AUXILLIARY N Institute | Nos. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| ii | Annual Intake | Nos. | 250 | 200 | 50 | 50 | 250 | 250 | 50 | |
| | Annual Out turn | Nos. | 250 | 200 | 50 | 50 | 250 | 250 | 50 | |
| E | CONTROL OF DISEASES | INOS. | 230 | 200 | 30 | 30 | 230 | 230 | 30 | - |
| i i | Leprosy Control Unit | Nos. | _ | _ | _ | _ | _ | _ | - | _ |
| 1 | Leprosy Control Cint | 1105. | _ | | | | _ | | _ | - |

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

| Sl. | Items | Unit | Eleventh Fiv | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|--------------------------------------|--------------|---------------|--------------|---------------|---------------|-----------------|---------------|---------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ii | ICDS | No | 300 | 183 | 105 | 186 | 369 | 1500 | 300 | - |
| 2 | Rural Sanitation Programme: | | 1 | ı | 1 | 1 | | ı | | |
| i | Individual household latrines both | No. of units | 20889 | 165988 | 89055 | 51550 | 217538 | 89356 | 50000 | - |
| | BPL & APL | | | | | | | | | |
| | School Toilets | do | 4950 | 5844 | 3639 | 2077 | 7921 | 2740 | 1200 | - |
| | Sanitary Complex | do | 310 | 121 | 144 | 40 | 161 | 155 | 40 | - |
| | Rural Sanitation Mart | do | 22 | 3 | 0 | 0 | 3 | 33 | 5 | - |
| | Balwadi Toilets | do | 1094 | 1015 | 736 | 595 | 1610 | 246 | 150 | - |
| | SLWM | do | 0 | 15 | 0 | 0 | 0 | 150 | 15 | - |
| | Urban Water Supply Programme: | | | | _ | | | | | |
| i | No. of Schemes | No. | 16 | 9 | 2 | 2 | 11 | 10 | 1 | - |
| | | completed | | | | | | | | |
| | Population Benefitted | In lakhs | 4.54 | 2.392 | 0.3 | 0.3 | 2.692 | 5 | 0.05 | - |
| | HOUSING | | | | | | | | | |
| X | | | 7 | T. | 1 | 1 | | T. | T | |
| | Rural Housing Scheme. | Families | 48270 | 14267 | 3633 | 3633 | 17900 | 23,500 | 3,400 | - |
| ii | Direction & Administration | | Creation of | Payment of | Creation of | Creation of | Payment of | Creation of | Creation of | - |
| | | | new posts, | salaries, | new post, | new post, | salaries, | new post, | new posts, | |
| | | | payment of | domestic | payment of | payment of | domestic travel | Payment of | payment of | |
| | | | salaries, | travel | salaries etc. | salaries etc. | expenses, | Salaries etc. | salaries etc. | |
| | | | purchase of | expenses, | | | purchase of | | | |
| | | | computers, | purchase of | | | vehicles, | | | |
| | | | drawing and | vehicles, | | | computers, | | | |
| | | | survey | computers, | | | xerox | | | |
| | | | materials and | xerox | | | machines etc. | | | |
| | | | vehicles etc. | machines | | | | | | |
| | | | | etc | | | | | | |
| iii | Training | | Sponsoring of | Sponsoring | Sponsoring | Sponsoring of | Sponsoring of | Sponsoring | Sponsoring | - |
| | | | Trainees | of Trainees | of Trainees | Trainees | Trainees | of Trainees | of Trainees | |
| | | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|----------|-------------------------------|------|-----------------|---------------|--------------|----------------|-----------------|---------------|--------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| <u> </u> | | _ | | | _ | | _ | _ | _ | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iv | Assistance to Meghalaya State | | Grant-in-aid to | Grant-in-aid | Grant-in-aid | Grant-in-aid | Grant-in-aid to | Grant-in-aid | Grant-in-aid | - |
| | Housing Board | | partly meet the | to partly | to partly | to partly meet | partly meet the | to partly | to partly | |
| | | | administrative | meet the | meet the | the | administrative | meet the | meet the | |
| | | | expenses of the | administrativ | administrati | administrative | expenses of the | administrativ | administrati | |
| | | | Meghalaya | e expenses | ve expenses | expenses of | Meghalaya | e expenses | ve expenses | |
| | | | State Housing | of the | of the | the | State Housing | of the | of the | |
| | | | Board. | Meghalaya | Meghalaya | Meghalaya | Board. | Meghalaya | Meghalaya | |
| | | | | State | State | State Housing | | State | State | |
| | | | | Housing | Housing | Board. | | Housing | Housing | |
| | | | | Board. | Board. | | | Board. | Board. | |
| | | | | | | | | | | |
| | | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|--------------|------|-----------------|-------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| | | | | | | _ | | | | 1.0 |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| V | EWS/LIG Loan | | | Nil | Nil | Nil | Nil | Nil | Nil | - |
| | | | committed to | | | | | | | |
| | | | be paid to the | | | | | | | |
| | | | Meghalaya | | | | | | | |
| | | | State Housing | | | | | | | |
| | | | Board for | | | | | | | |
| | | | payment of | | | | | | | |
| | | | interest | | | | | | | |
| | | | subsidy etc and | | | | | | | |
| | | | to meet the | | | | | | | |
| | | | One time | | | | | | | |
| | | | settlement | | | | | | | |
| | | | which is | | | | | | | |
| | | | proposed to | | | | | | | |
| | | | wipe out the | | | | | | | |
| | | | debt burden | | | | | | | |
| | | | faced by the | | | | | | | |
| | | | Board to be | | | | | | | |
| | | | paid to | | | | | | | |
| | | | HUDCO. | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-----------------------|------|-----------------|---------------|-------------|----------------|-----------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | , | | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6 | Rental Housing Scheme | | Construction | Construction | Improveme | Improvement | Construction | Construction | | - |
| | | | of MIG-18 | of LIG | nt of LIG | of LIG Rental | of LIG Rental | of 15 Nos. | of 4 Nos. | |
| | | | units, | Rental | Rental | houses at | Houses at | LIG and 17 | MIG Rental | |
| | | | renovation of 4 | Houses at | houses at | Williamnagar | Shillong, Tura. | Nos. MIG | houses at | |
| | | | existing MIG | Shillong, | Williamnag | and Jowai. | Construction | Rental | Jowai and | |
| | | | units and | Tura. | ar and | Development | of MIG rental | houses. | Tura | |
| | | | extension | Construction | Jowai. | of | houses at | | | |
| | | | services in | of MIG | Developme | departmental | Nongstoin. | | | |
| | | | Departmental | rental houses | nt of | land by | Construction | | | |
| | | | Land | at | departmenta | providing | of Boundary, | | | |
| | | | | Nongstoin. | l land by | boundary | Retaining | | | |
| | | | | Construction | | walling and | Wall, Breash | | | |
| | | | | of Boundary, | _ | retaining wall | Wall at | | | |
| | | | | Retaining | walling and | at | Nongstoin. | | | |
| | | | | Wall, Breash | | Williamnagar | Construction | | | |
| | | | | Wall at | wall at | and Jowai | of Boundary | | | |
| | | | | Nongstoin. | Williamnag | | Wall at | | | |
| | | | | Construction | | | Shillong and | | | |
| | | | | of Boundary | | | Stone Masonry | | | |
| | | | | Wall at | o waa | | Wall at | | | |
| | | | | Shillong and | | | Williamnagar. | | | |
| | | | | Stone | | | Construction | | | |
| | | | | Masonry | | | of approach | | | |
| | | | | Wall at | | | road at Jowai. | | | |
| | | | | Williamnaga | | | Metalling & | | | |
| | | | | r | | | Black Topping | | | |
| | | | | Construction | | | of approach | | | |
| | | | | of approach | | | road at | | | |
| | | | | road at | | | Nongstoin. | | | |
| | | | | Jowai. | | | Improvement | | | |
| | | | | | | | - | | | |
| | | | | Metalling & | | | of LIG Rental | | | |

| No. Eleventh Plan Annual Plans Target Anticipated Achievement Color Construction Construction | 2012-13 (proposed) Target | 10 |
|--|---------------------------------|----|
| 2010-11) Actual Achievement O 1 2 3 4 5 6 7 8 O Departmental Residential & Non Construction | Target 9 Improvemen | 10 |
| Actual Achievement | 9 Improvemen | 10 |
| Achievement Achievement O 1 2 3 4 5 6 7 8 Departmental Residential & Non Construction Construction Construction Construction Construction | 9 Improvemen | 10 |
| Achievement O 1 2 3 4 5 6 7 8 Departmental Residential & Non Construction Construction Construction Construction Construction | Improvemen | 10 |
| 7 Departmental Residential & Non Construction Construction Construction Construction Construction | Improvemen | 10 |
| 7 Departmental Residential & Non Construction Construction Construction Construction Construction | Improvemen | 10 |
| | - | |
| | t of | - |
| | | |
| quarters-10 wall and Staff quarter Staff quarter wall and breast of Staff | Departmenta | |
| | 1 Land at | |
| quarters-2 Baghmara. Compound Compound Baghmara. 1 No. Office | _ | |
| Nos Guest Construction walling at walling at Construction Building. | and | |
| House-1 No. of Boundary Baghmara and of Boundary Developmen | Baghmara. | |
| and extension wall and and improvement wall and breast t of | | |
| services in breast wall at improvemen of wall at Infrastructur | | |
| Departmental Shillong. t of departmental Shillong. e. | | |
| land Construction departmenta godown etc. Construction | | |
| of 1 staff 1 godown of 1 staff | | |
| quarter at etc. quarter at | | |
| Nongstoin. Nongstoin. | | |
| Renovation Renovation of | | |
| of fero fero fero cement | | |
| cement quarter at | | |
| quarter at Nongstoin, | | |
| Nongstoin, District | | |
| District Housing | | |
| Housing Officer's | | |
| Officer's quarter at | | |
| quarter at Jowai and 2 | | |
| Jowai and 2 Nos. Staff | | |
| Nos. Staff quarters at | | |
| quarters at Tura. | | |
| Tura. Construction | | |
| Construction of approach | | |
| of approach road and other | | |
| road and departmental | | |
| other works at Tura. | | |

| Sl. | Items | Unit | Eleventh Fiv | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|----------|----------------------------------|---------------|----------------|-----------------|--------------|--------------|-----------------|--------------|--------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | Ç | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | 8 | |
| | | | | Achievement | | | (601.110) | Turget | | |
| | | | | 7 terme verment | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 8 | Construction of Houses for the | | Construction | Nil | Nil | Nil | Nil | Nil | Nil | - |
| | EWS of the Community | | of 100 units | | | | | | | |
| 9 | Land acquisition and development | | Acquisition of | Construction | Constructio | Construction | Construction | To acquire 2 | Construction | _ |
| | | | land 3 ha. And | of Retaining | n of | of approach | of Retaining | ha. Of land | of approach | |
| | | | development | Wall and site | approach | road at Tura | Wall and site | and to | road and | |
| | | | of land 1.50 | levelling at | road at Tura | | levelling at | develop 2.7 | boundary | |
| | | | hectare. | Tura. Spill | | | _ | ha of land | walling at | |
| | | | | over work | | | over work for | | Tua and | |
| | | | | for | | | construction of | | Williamnaga | |
| | | | | construction | | | retaining wall | | r | |
| | | | | of retaining | | | at Tura and | | | |
| | | | | wall at Tura | | | Nongstoin.Con | | | |
| | | | | and | | | struction of | | | |
| | | | | Nongstoin. | | | approach road | | | |
| | | | | ivoligatom. | | | at Tura. | | | |
| | | | | | | | at Tura. | | | |
| | | | | | | | | | | |
| XX | POLICE | | | | | | | | | |
| X | | | | | | | | | | |
| A | 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 | | T | | T | T | T | T | T | | |
| A | I.D. | No., of works | 100 | 151 | 80 | 80 | 231 | 650 | 100 | - |
| В | E.I.U.S. | No., of | 6750 | 4686 | 1500 | 1500 | 6186 | 7500 | 1650 | - |
| <u> </u> | | Families | | | | | _ | | | |
| C | Departmental Buildings | No. of | 25 | 17 | 3 | 3 | 20 | 4 | 1 | - |
| | | Buildings | | | | | | | | |

| S1. | Items | Unit | Eleventh Fiv | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------------|--------------------------------|----------------|---------------|--------------|----------|-------------|---|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | _ | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | C | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | 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: | <u> </u> | | | | | | | | |
| i | U.S.E.P. (subsidy) | No., of | 649 | 261 | 180 | 180 | 441 | 1000 | 200 | - |
| | | beneficiaries | | | | | | | | |
| ii | U.S.E.P. (training) | No., of | 128 | 26 | - | | 26 | | | - |
| | | Trainees | | | | | | | | |
| iii | U.W.E.P. | No., of | 14400 | 105260 | 56140 | 56140 | 161400 | 280000 | 56000 | - |
| | | Mandays | | | | | | | | |
| iv | D.W.C.U.A. | No., of | 230 | 40 | - | - | 40 | - | - | - |
| | | beneficiaries | | | | | | | | |
| v | Community Structure | No., of | IM-630 | IM-129 | - | - | IM-129 | - | - | - |
| | | beneficiaries | SNP-1134 | SNP-233 | | | SNP-233 | - | - | - |
| F | Jawaharlal Nehru National Urba | n Renewal Miss | sion | | | _ | | | | |
| (I) | BSUP | | | | | | | | | |
| a | Housing at Nongmynsong Phase-I | No. of | 1 | 50% | 33% | 33% | 83% | 17% | 17% | - |
| | | Project/Works | | | | | | | | |
| | | | | | | | | | | |
| b | Housing at Nongmynson Phase-II | No. of | 1 | 50% | 33% | 33% | 83% | 17% | 17% | - |
| | | Project/Works | | | | | | | | |
| | | | | | | | | | | |
| С | Integrated Slums | No. of | 1 | 25% | 25% | 25% | 50% | 50% | 50% | - |
| | | Project/Works | | | | | | | | |
| (II) | IHSDP | | | | | | | | | |
| ` | Housing at Tura | No. of | 1 | 50% | 11% | 11% | 61% | 39% | 39% | |
| a | Housing at Tura | Project/Works | 1 | 30% | 11% | 11% | 01% | 39% | 39% | - |
| | | rioject/ works | | | | | | | | |
| b | Housing at Williamnagar | No. of | 1 | 50% | 44% | 44% | 94% | 6% | 6% | _ |
| ľ | Troubing at Williamingan | Project/Works | 1 | 3070 | 11/0 | 1170 | 71/0 | 0,0 | 070 | |
| | | l Tojeca Works | | | | | | | | |
| | | | | | | | | l . | | |

| Sl. No. | Items | Unit | Eleventh Five Eleventh Plan Target | | Annual P Target | Anticipated Achievement | Eleventh Plan 2007-12 Anticipated Achievement (col.4+6) | Twelfth Five Year Plan 2012-17 (tentative) Target | Annual Plan 2012-13 (proposed) Target | Remarks |
|------------|--|-------------------------|--|--------------|--------------------|-------------------------|---|---|--|---|
| | | | | Achievement | | | , , | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| С | Housing at Nongpoh | No. of Project/Works | 1 | 50% | 46% | 46% | 96% | 4% | 4% | - |
| (III) | UI&G | | | | | • | | I. | | |
| 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% | - |
| С | 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 | INFORMATION AND PUBLIC I | RELATIONS | | l L | | | | <u> </u> | | |
| XII | | | | . | | | | | - | |
| i | Construction of Office Building in District & Sub-Divisional Offices including Directorate | Nos. | nil | nil | 16 | 16 | 16 | 16 | 16 | Constructio n of office building will be phase out accordingly |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------|------------------------------------|-----------|---------------|--------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | , | C | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| XX | LABOUR AND EMPLOYMENT | | | | | | | | | |
| XIII | | | | | | | | | | |
| | Labour | | | | | | | | | |
| i | Establishment of Labour Welfare | No. of | 750 | 450 | 240 | 240 | 690 | 1000 | 250 | - |
| | Centre. | trainees | | | | | | | | |
| | Employment | | | | | | | | | |
| | Employment Services & Craftmen | Training | | | | | | | | |
| | ITIs | Nos (cum) | 13 | 10 | 13 | 10 | 10 | 13 | 10 | - |
| | Trades | Nos (cum) | 30 | 18 | 18 | 18 | 18 | 26 | 18 | - |
| | Persons Trained | Nos | 2400 | 1064 | 725 | 725 | 1789 | 10000 | 2000 | - |
| (II) | Skill Development Initiatives (SDI | | d o MES | | | | | | | |
| | VTPs | Nos (cum) | 4 | 5 | 11 | 11 | 11 | 50 | 11 | - |
| | MES Courses | Nos (cum) | 20 | 20 | 80 | 80 | 80 | 100 | 80 | - |
| | Persons Trained | Nos | 2475 | 227 | 635 | 635 | 862 | 50000 | 5000 | - |
| ` ′ | Short-Term Job Oriented Courses | | | | | | | | | |
| | Courses | Nos (cum) | 18 | 7 | 28 | 28 | 35 | 50 | 50 | - |
| | Persons Trained | Nos | 3000 | 335 | 3600 | 3600 | 3935 | 17500 | 3500 | - |
| | Apprenticeship Training Scheme | | | | | | | | - | |
| | Establishments | Nos (cum) | | - | - | - | - | 50 | 10 | - |
| | Trades | Nos (cum) | | - | - | - | - | 50 | 30 | - |
| | Persons Trained | Nos (cum) | | - | - | - | - | 2500 | 500 | - |
| | SOCIAL WELFARE | | | | | | | | | |
| XIV | | | | | | | | | | |
| A | Direction and Administration | | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|-------------------------------------|---------------|---------------|--------------|----------|-------------|---------------|--------------|-------------|-------------------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | | |
| | | | | Achievement | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Headquarters Organisation | Establishment | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Establishme |
| | - Industrial of Same and in | & IT related | - | | - | _ | _ | | | nt is for the |
| | | activities | | | | | | | | Directorate |
| | | toward E- | | | | | | | | and IT |
| | | Governance | | | | | | | | related |
| | | | | | | | | | | activities |
| | | | | | | | | | | toward E- |
| | | | | | | | | | | Governance |
| | | | | | | | | | | is under |
| | | | | | | | | | | process. |
| ii | District Social Welfare Officer | District | 2 | 2 | 2 | 2 | 2 | 2 | 2 | - |
| | | Offices | | | | | | | | |
| iii | Govt. contribution to MSSWAB. | No. of | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 50% State |
| | | Establishment | | | | | | | | Share to the |
| | | | | | | | | | | Central |
| | | | | | | | | | | Board's |
| | | | | | | | | | | Grant for |
| | | | | | | | | | | maintenance |
| | | | | | | | | | | of the |
| | | | | | | | | | | establishme |
| | | | | | | | | | | nt of State |
| | | | | | | | | | | Social Welfare |
| | | | | | | | | | | Roard |
| iv | Field Survey of Social Problem | No. of Survey | 2 | 1 | 1 | 1 | 2 | 12 | 4 | - |
| v | Establishment of Jt. Directorate at | Establishment | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - |
| | Tura | | | | | | | | | |
| vi | Meghalaya Boards of WAKFS | | | 1 WAKF | 1 WAKF | 1 WAKF | 1 WAKF | 1 WAKF | 1 WAKF | - |
| | | | | Board | Board | Board | Board | Board | Board | |

| Sl. No. | Items | Unit | Eleventh Five | Annual Plans | Annual P Target | lan 2011-12 Anticipated Achievement | 2007-12 | Twelfth Five Year Plan | 2012-13 | Remarks |
|------------|---|--------------------------------|---------------|--|----------------------------|-------------------------------------|---|----------------------------------|----------------------------|--|
| | | | Target | (2007-08 to 2010-11) Actual Achievement | | Achievement | Anticipated Achievement (col.4+6) | 2012-17 (tentative) Target | (proposed) Target | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| _ | Welfare of handicapped | | | | | Ŭ . | , | Ü | | 10 |
| 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 | - |
| | 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 | - |
| | Rehabilitation treatment for the disabled | No. of Beneficiaries | 400 | 1 | 4 | 2 | 3 | 175 | 35 | - |
| | 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 | - |
| | Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act. | No. of Establishment | 1 | 1 | 1 | 1 | 1 | 1 | 1 | Office of the Commission er for Persons with |
| C | Welfare of Aged Infirm and Destit | tute | | | | | | | | |
| | 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 | - |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|--------|--------------------------------------|-----------|---------------|--------------|----------|-------------|---------------|--------------|-------------|-------------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | C | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | Ü | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | 8 | |
| | | | | Achievement | | | (551.1.5) | Tunget | | |
| | | | | | | | | | | |
| 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 | | | | | | | | | |
| | International Day of Older Persons - | No. of | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 1 |
| | Maintenance of Senior Citizens | Districts | | | | | | | | |
| | Welfare Act, 2007 | | | | | | | | | |
| | Social Security and Welfare | - | - | - | - | - | ı | - | - | - |
| | Other Expenditure | | | | | | | | | |
| i | Construction of State Institute of | No. of | - | - | - | - | - | 1 | 1 | - |
| | Social Welfare Development | Building | | | | | | | | |
| ii | Construction of DSWO's building | No. of | | | | | | | | |
| | and staff quarters/repair of | Building | | | | | | | | |
| | Departmental buildings. | | | | | | | | | |
| | Construction of office building of | No. of | 1 | | 1 | 1 | 1 | - | 1 | The |
| | the Directorate of Social Welfare | Building | | | | | | | | Constructio |
| | | | | | | | | | | n of the |
| | | | | | | | | | | Directorate |
| | | | | | | | | | | Building is |
| | | | | | | | | | | under |
| | | | | | | | | | | progress |
| | | | | | | | | | | and will |
| | | | | | | | | | | completed |
| | | | | | | | | | | in 2013 |
| iv | Purchase of land/ construction of | No. of | - | - | - | - | = | 1 | 1 | = |
| | Joint Directorate of Social Welfare | Building | | | | | | | | |
| | at Tura | · | | | | | | | | |
| | Women & Child Development | | · | | | | | | | |
| (I) Cł | nild Welfare | | | | | | | | | |

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

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

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|----------------------------------|------------------|---------------|--------------|----------|-------------|---|--------------|-------------|--------------|
| No. | | | | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | _ | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | C | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | C | |
| | | | | Achievement | | | (************************************** | 8 | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| i | Training for Self Employment of | No. of | 4 | 3 | 5 | 3 | 3 | 6 | 5 | During the |
| | Women in need of care and | Training | | | | | | | | Eleventh |
| | protection. | centres | | | | | | | | Plan two |
| | | | | | | | | | | New |
| | | | | | | | | | | Training |
| | | | | | | | | | | Centres |
| | | | | | | | | | | were |
| | | | | | | | | | | approved by |
| | | | | | | | | | | the Planning |
| | | | | | | | | | | Commission |
| | | | | | | | | | | . However, |
| | | | | | | | | | | approval |
| | | | | | | | | | | from the |
| | | | | | | | | | | State |
| | | | | | | | | | | Government |
| | | | | | | | | | | was not |
| | | | | | | | | | | received |
| | | | | | | | | | | and hence it |
| | | | | | | | | | | is proposed |
| | | | | | | | | | | again in the |
| | | | | | | | | | | 12th Plan |
| | | | | | | | | | | Period |
| | | | | | | | | | | 101100 |
| | | | | | | | | | | |
| ii | National Plan of Action on Women | No. of | 7 | 7 | 7 | 7 | 7 | 7 | 7 | |
| | | No. of Districts | / | / | 1 | / | / | / | / | - |
| | Policy and Empowerment | Districts | | | | | | | | |
| iii | Meghalaya State Commission for | 1 State | 1 | 1 | 1 | 1 | 1 | 1 | 1 | _ |
| | Women | Commission | | | | | | | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual F | Plan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|---------|--|----------------|---------------|-------------|----------|--------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | Ü | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | C | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | S | |
| | | | | Achievement | | | , | S | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iv | Setting up employment -cum- | No. of | - | 4 | 4 | 4 | 4 | 25 | 15 | - |
| | income generating units for women | Organisations | | | | | | | | |
| | (NORAD) 31. Grants-in-aid | | | | | | | | | |
| | | | | | | | | | | |
| (III) | Correctional Services | T | | | | 1 | | 1 | , | |
| i | Implementation of Children Act. | No. of Homes | 4 | 4 | 4 | 4 | 4 | 4 | 4 | - |
| | Establishment of Juvenile guidance | | | | | | | | | |
| | centre. | | | _ | | | _ | | | |
| ii | Grant in aid to voluntary | No. of NGOs | - | 3 | 6 | 6 | 9 | 20 | 12 | - |
| | organisation for protective homes | | | | | | | | | |
| | and anti drug campaign. | | | _ | | | | _ | _ | |
| iii | Celebration of Anti Drug Day | No. of | - | 7 | 7 | 7 | 7 | 7 | 7 | - |
| | The state of the s | Districts | | | | 7 | 7 | 7 | 7 | |
| iv | Integrated Child Protection Service | No. of | - | - | - | 7 | 7 | 7 | 7 | - |
| | I I | Districts | | 1 | 1 | 1 | 1 | 1 | 1 | |
| V | Implementation of Domestic | No. of Homes | - | 1 | 1 | 1 | 1 | 1 | 1 | - |
| | Violence Act - Establishment of | | | | | | | | | |
| F | Shelter Home Nutrition | | | | | | | | | |
| : | Supplementary Nutrition | No. of | 14200 | 8800 | 8800 | 8800 | 8800 | 8800 | 8800 | |
| 1 | ** | beneficiaries | 14200 | 8800 | 8800 | 8800 | 8800 | 8800 | 8800 | - |
| | Programme in Urban Areas (Non- | belleficiaries | | | | | | | | |
| ii | ICDS) Supplementary Nutrition | No. of | 322818 | 572598 | 684433 | 518067 | 518067 | 700000 | 600000 | |
| 111 | Programme for Integrated Child | beneficiaries | 322010 | 312390 | 004433 | 310007 | 310007 | 700000 | 000000 | - |
| | Development Services Scheme | belieficiaries | | | | | | | | |
| | Rajiv Gandhi Scheme for | No. of | | 47105 | 47105 | 47105 | 47105 | _ | 47105 | |
| 1111 | Empowerment of Adolescent Girls | beneficiaries | | 7/103 | T/103 | 7/103 | 7/103 | | 7/105 | - |
| | (RGSEAG) SABLA | ochencianes | | | | | | | | |
| XX | JAILS | | | | | l | | | | |
| XV | DAIL | | | | | | | | | |
| ΑV | l | | | | | | | | | |

| S1. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|--------------------------------------|--------|---------------|--------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | C | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | Tuiget | |
| | | | | Achievement | | | (601.410) | Target | | |
| | | | | Acmevement | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| i | Jails | Nos of | 118 | 45 | Nil | Nil | 45 | 80 | 4 | - |
| | | scheme | | | | | | | | |
| XX | PRINTING AND STATIONERY | | | | | | | | | |
| XVI | | | | | | | | | | |
| 1 | Purchase of Motor Vehicle | 4 | 4 | 1 | 3 | _ | 1 | 5 | 3 | - |
| 2 | Purchase of Machineries & | 80 | 80 | 70 | 1 | 1 | 71 | 80 | 10 | - |
| | Equipment. | | | | | | | | | |
| 3 | Construction of Additional | 1 | 1 | 1 | - | - | 1 | - | - | - |
| | Building for Stationert Wing at | | | | | | | | | |
| | Govt. Branch Press, Tura. | | | | | | | | | |
| 4 | Construction of Boundary Wall | 1 | 1 | 1 | - | - | 1 | - | - | - |
| | around Office Complex at Govt. | | | | | | | | | |
| | Branch Press, Tura. | | | | | | | | | |
| 5 | Construction of Office Building to | 1 | - | - | - | - | - | 1 | 1 | - |
| | House the Press and Stationery at | | | | | | | | | |
| | Jowai | | | | | | | | | |
| 6 | Construction of Boundary Wall | 1 | | | | | | 1 | 1 | |
| | around the Office Complex at | | | | | | | | | |
| | Jowai | | | | | | | | | |
| 7 | Construction of Residential | 1 | - | - | - | - | - | 1 | 1 | - |
| | Quarters for Govt. Press and | | | | | | | | | |
| | Stationery Stores at Jowai | | | | | | | | | |
| 8 | Construction of Boundary Wall | 1 | - | - | - | - | - | 1 | 1 | - |
| | around Residential Quarter for | | | | | | | | | |
| | Govt. Press and Stationery Stores at | | | | | | | | | |
| | Jowai. | | | | | | | | | |
| 9 | Construction of of Additional | 1 | | | | | | 1 | 1 | |
| | Office Building with light materials | • | | | | | | | | |
| | over the existing structure at | | | | | | | | | |
| | Shillong | | | | | | | | | |
| | Difficult | | l . | ı | | 1 | | l . | | |

| Sl. | Items | Unit | Eleventh Five | e Year Plan | Annual P | lan 2011-12 | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|-----|--------------------------------------|---------|---------------|--------------|----------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | C | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | Č | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | - 111-800 | |
| | | | | Achievement | | | (5511115) | 1 411 800 | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 10 | Renovation/Reparing/Maintenance | 1 | - | = | - | - | - | 1 | 1 | - |
| | of Residential Quarters and Office | | | | | | | | | |
| | Building at Govt. Branch Press, | | | | | | | | | |
| | Tura. | | | | | | | | | |
| 11 | Construction of Officers Quarters at | 1 | - | - | - | - | - | 1 | 1 | - |
| | Govt. Branch Press, Tura. | | | | | | | | | |
| | | | | | | | | | | |
| | Meghalaya Assembly Press | | | | | | | | | |
| | Machineries | Nos. | 25 | 24 | 4 | 4 | 28 | 10 | 2 | - |
| | 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 | Nos. | - | - | _ | - | - | 2 | 1 | - |
| | and Staff) | | | | | | | | | |
| XX | PUBLIC WORKS(GAD Buildings |) | • | | | • | | | • | |
| XVI | ` | | | | | | | | | |
| I | | | | | | | | | | |
| i | Public Works (GAD Buildings) | Nos.of | 227 | 130 | 20 | 20 | 150 | 107 | 22 | - |
| | ` | Schemes | | | | | | | | |
| XX | FIRE PROTECTION | | • | | | | | | | |
| XVI | | | | | | | | | | l |
| II | | | | | | | | | | l |
| | Procurement of Water Tanker | Nos. | - | - | - | - | - | 7 | 2 | - |
| | Procurement of Recovery Van | Nos. | 1 | 0 | - | - | - | 1 | - | - |
| | Procurement of Portable Pump | Nos. | 10 | 6 | - | - | - | 34 | 6 | - |
| | Procurement of Fire Fighting | Nos. | Various | Various | Various | Various | | Various | Various | |
| | Equipments Various | | | | | | | | | l |

| S1. | Items | Unit | Eleventh Five Year Plan | | Annual Plan 2011-12 | | Eleventh Plan | Twelfth Five | Annual Plan | Remarks |
|------|--------------------------------------|-----------|-------------------------|--------------|---------------------|-------------|---------------|--------------|-------------|---------|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | |
| | | | | Actual | | | (col.4+6) | Target | S | |
| | | | | Achievement | | | (111) | 8 | | |
| | | | | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Construction of Administrative | Nos. | 17 | 7 | - | - | - | 10 | - | - |
| | Buildings. | | | | | | | | | |
| | Construction of G.O. Quarter. | Nos. | 2 | 0 | - | - | - | 5 | - | - |
| | Construction of U/S Quarter. | Nos. | 30 | 2 | _ | - | - | 20 | - | - |
| | Construction of L/S Quarter. | Nos. | 721 | 34 | - | - | - | 24 | - | - |
| | Construction of Static Tank. | Nos. | 15 | 1 | - | - | - | 10 | - | - |
| | Acquisition of land | Nos. | - | - | - | - | - | 11 | 1 | - |
| | POLICE FUNCTIONAL AND AD | MINISTRAT | IVE BUILDING | GS. | | | | | | |
| XIX | | | | | | | | | | |
| i | Extension of DGP's office building | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | - |
| | (Remaining portion) | | | | | | | | | |
| ii | Construction of DIG's office | Nos. | 1 | 1 | 0 | 0 | 1 | 1 | 1 | - |
| | building | | | | | | | | | |
| iii | Construction of SP's office building | Nos. | 3 | 2 | 0 | 0 | 2 | 2 | 2 | - |
| | | | | | | | | | | |
| iv | Construction of office buildings of | Nos. | 3 | 1 | 0 | 0 | 1 | 3 | 2 | - |
| | Commandants | | | | | | | | | |
| V | Extension of office buildings of | Nos. | 1 | 3 | 0 | 0 | 3 | 2 | 1 | - |
| | Commandants/SsP. | | | | | | | | | |
| vi | Construction of Police Reserve | Nos. | 3 | 1 | 1 | 1 | 2 | 3 | 1 | - |
| | buildings | | | | | | | | | |
| vii | Extension of Police Reserve | Nos. | 4 | 1 | 0 | 0 | 1 | 3 | 1 | - |
| | buildings | | | | | | | | | |
| viii | Construction of Police Station | Nos. | 2 | 6 | 1 | 1 | 7 | 4 | 2 | - |
| | buildings | | | | | | | | | |
| | 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. | Items | Unit | Eleventh Five Year Plan | | Annual Plan 2011-12 | | Eleventh Plan | Twelfth Five | Annual Plan | Remarks | |
|-------|---|---------|-------------------------|--------------|---------------------|-------------|---------------|--------------|-------------|---------|--|
| No. | | | Eleventh Plan | Annual Plans | Target | Anticipated | 2007-12 | Year Plan | 2012-13 | | |
| | | | Target | (2007-08 to | | Achievement | Anticipated | 2012-17 | (proposed) | | |
| | | | | 2010-11) | | | Achievement | (tentative) | Target | | |
| | | | | Actual | | | (col.4+6) | Target | | | |
| | | | | Achievement | | | | | | | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| xii | Construction of Security-cum- | Nos. | 20 | 1 | 1 | 0 | 1 | 60 | 10 | - | |
| | Boundary Wall | | | | | | | | | | |
| xiii | Construction of QM Branch | Nos. | 1 | 1 | 0 | 0 | 1 | 4 | 2 | - | |
| xiv | Construction of Armoury with | Nos. | 2 | 1 | 0 | 0 | 1 | 4 | 2 | - | |
| | Guard Room | | | | | | | | | | |
| 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 | Nos. | 4 | 0 | 0 | 2 | 0 | 4 | 1 | - | |
| | Room | | | | | | | | | | |
| XX | Construction of Barracks | Nos. | 30 | 15 | 3 | 3 | 18 | 30 | 5 | - | |
| xxi | Construcion of MPRO Workshop | Nos. | 4 | 1 | 0 | 0 | 1 | 3 | 1 | - | |
| xxii | Construction of Parade and Play | Nos. | 7 | 1 | 3 | 0 | 1 | 4 | 3 | - | |
| | Grounds | | | | | | | | | | |
| XL | JUDICIARY BUILDING AND FAST TRACK COURTS | | | | | | | | | | |
| i | Judiciary Buildings | No. of | 4 | 2 | 2 | 2 | 4 | 2 | 2 | - | |
| | | Schemes | | | | | | | | | |