



**GOVERNMENT OF MEGHALAYA**

**ELEVENTH FIVE YEAR PLAN**

**2007-2012**

**AND**

**ANNUAL PLAN**

**2007-2008**

**DRAFT PROPOSALS**

**VOLUME - II**

**GENERAL STATEMENT AND ANNEXURES**

**PLANNING DEPARTMENT**

**ELEVENTH FIVE YEAR PLAN (2007-2012)  
AND  
ANNUAL PLAN 2007-08  
DRAFT PROPOSALS**

**VOLUME – II**

**CONTENTS**

**GENERAL STATEMENT AND ANNEXURES**

			<b>Page No</b>
1(a)	GN Statement-A	Proposed Outlays - Major Heads / Minor Heads of Development	1 – 5
1(b)	GN Statement-B	Proposed Outlays - Major Heads / Minor Heads of Development : From State Budget, State PSE's and Local Bodies	6 – 11
1(c)	GN Statement-C	Proposed Outlays - Major Heads / Minor Heads of Development - For Rural and Urban Local Bodies	12
2.	Annexure - I	Proposed Outlay on Continuing and New Schemes	13 – 136
3.	Annexure - II	Physical Targets And Achievements	137 – 169
4.	Annexure-III	Statement Regarding Externally Aided Projects	170 – 171
5	Annexure-IV	Bharat Nirman Programmes	172
6	Annexure - V	Centrally Sponsored Schemes	173 – 181
7	Annexure V - A	Central Sector Schemes	182 – 186
8	Annexure - VIII	Financial Outlays / Expenditure For Voluntary Sector	187
9	Annexure IX - A	Women Component In The State Plan Programmes - I - Financial Outlays	188
10	Annexure IX-B	Women Component In The State Plan Programmes - II - Physical Targets and Achievements	189
11	Appendix - A	Information related to Industry Sector	190 – 191
12	Appendix - B	Information related to Transport Sector	192 - 194

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS**

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan		Annual Plan - 2006-07		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs) Annual Plan A 2007-08 Proposed Outlay
			2005-06	Actual Expenditure	Agreed Outlay	Actual Expenditure			
			Actual Expenditure						
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>								
	1. Crop Husbandry	8100.00	1244.26	1612.00	1612.00	5132.04	10000.00	3300.00	
	2. Horticulture	2150.00	536.57	770.00	770.00	2743.43	20000.00	1600.00	
	3. Soil and Water Conservation (including control of shifting cultivation)	5000.00	1559.83	1200.00	1200.00	5126.73	15000.00	2400.00	
	4. Animal Husbandry	5500.00	754.51	900.00	900.00	3512.01	10500.00	2000.00	
	5. Dairy Development	800.00	153.58	190.00	190.00	631.91	2200.00	400.00	
	6. Fisheries	700.00	383.97	440.00	440.00	1095.76	4500.00	600.00	
	7. Food, Storage & Warehousing	150.00	10.00	15.00	15.00	31.00	450.00	30.00	
	8. Agricultural Research & Education	165.00	40.27	50.00	50.00	188.90	500.00	70.00	
	9. Agricultural Financial Institutions	30.00	4.46	7.00	7.00	16.46	100.00	10.00	
	10. Cooperation	1700.00	381.58	500.00	500.00	1896.45	5100.00	800.00	
	11. Other Agricultural Programmes : (a) Agriculture marketing	415.00	102.81	128.00	128.00	400.37	1250.00	220.00	
	<b>Total - (I) (1 to 11)</b>	<b>24710.00</b>	<b>5171.84</b>	<b>5812.00</b>	<b>5812.00</b>	<b>20775.06</b>	<b>69600.00</b>	<b>11430.00</b>	
<b>II.</b>	<b>RURAL DEVELOPMENT</b>								
	1. Special Programme for Rural Development :								
	(a) Integrated Wasteland Development Projects Scheme	0.00	0.00	60.00	60.00	120.44	500.00	100.00	
	<b>Sub-Total (Special Programme for Rural Development)</b>	<b>0.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>120.44</b>	<b>500.00</b>	<b>100.00</b>	
	2. Rural Employment								
	(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	2500.00	298.63	300.00	300.00	1326.86	5500.00	500.00	
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	3500.00	1175.52	620.00	620.00	3320.39	10500.00	800.00	
	(c) Indira Awas Yojana	1800.00	319.99	334.00	334.00	1477.03	5400.00	400.00	
	(d) National Food for Work Programme/National Employment Guarantee Programme						5000.00	1500.00	
	<b>Sub-Total (Rural Employment)</b>	<b>7800.00</b>	<b>1794.14</b>	<b>1254.00</b>	<b>1254.00</b>	<b>6124.28</b>	<b>26400.00</b>	<b>3200.00</b>	
	3. Land Reforms	1030.00	179.95	200.00	200.00	877.72	1600.00	250.00	
	4. Other Rural Development Programmes								
	(a) Community Development & Panchayats	4000.00	704.39	800.00	800.00	3678.30	12000.00	900.00	
	(b) Other Programmes of Rural Development								
	(i) Research & Training in Rural Development (SIRD)	125.50	37.59	58.00	58.00	157.46	450.00	80.00	
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	6812.50	3125.00	3125.00	3125.00	12336.50	28500.00	5850.00	
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	0.00	750.00	2250.00	2250.00	3000.00	6500.00	2300.00	
	<b>Sub-Total (Other Rural Development)</b>	<b>10938.00</b>	<b>4616.98</b>	<b>6233.00</b>	<b>6233.00</b>	<b>19172.26</b>	<b>47450.00</b>	<b>9130.00</b>	
	<b>TOTAL - II (1 to 4)</b>	<b>19768.00</b>	<b>6591.07</b>	<b>7747.00</b>	<b>7747.00</b>	<b>26294.70</b>	<b>75950.00</b>	<b>12680.00</b>	
<b>III.</b>	<b>SPECIAL AREAS PROGRAMMES</b>								
	(i) Border Area Development Programme	4470.00	1167.43	735.00	735.00	3737.65	13400.00	1000.00	
	(ii) Grants under proviso to article 275(1)						1500.00	200.00	
	(iii) Area Development Programme						3000.00	500.00	
	<b>TOTAL - III</b>	<b>4470.00</b>	<b>1167.43</b>	<b>735.00</b>	<b>735.00</b>	<b>3737.65</b>	<b>17900.00</b>	<b>1700.00</b>	

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS**

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs)	
			2005-06	Annual Plan - 2006-07			2007-08 Proposed Outlay	Annual Plan - A
			Actual Expenditure	Agreed Outlay				
0.	1.	2.	3.	4.	5.	6.	7.	8.
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>							
	1. Major and Medium Irrigation	2475.00	13.98	22.00	22.00	303.49	1000.00	50.00
	2. Minor Irrigation	6000.00	730.71	1000.00	1000.00	3629.48	16000.00	2000.00
	3. Command Area Development	165.00	26.00	29.00	29.00	111.96	500.00	50.00
	4. Flood Control (includes flood protection works)	1100.00	342.00	215.00	215.00	969.95	3300.00	250.00
	<b>TOTAL - IV (1 to 4)</b>	<b>9740.00</b>	<b>1112.69</b>	<b>1266.00</b>	<b>1266.00</b>	<b>5014.88</b>	<b>20800.00</b>	<b>2350.00</b>
<b>V.</b>	<b>ENERGY</b>							
	1. Power	50137.00	12926.61	22700.00	22700.00	58496.74	100000.00	30000.00
	2. Non-conventional Sources of Energy	440.00	95.71	100.00	100.00	356.15	1200.00	100.00
	3. Integrated Rural Energy Programme	550.00	50.50	100.00	100.00	308.94	900.00	100.00
	4. Village Electrification (MNES Special Scheme)	500.00	30.00	35.00	35.00	118.00	600.00	100.00
	<b>TOTAL - V (1 to 4)</b>	<b>51627.00</b>	<b>13102.82</b>	<b>22935.00</b>	<b>22935.00</b>	<b>59279.83</b>	<b>102700.00</b>	<b>30300.00</b>
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>							
	1. Village & Small Enterprises							
	i) Small Scale Industries	2000.00	293.05	337.00	337.00	1350.72	4500.00	350.00
	ii) Handlooms/Powerlooms	634.09	76.92	123.82	123.82	390.12	2452.50	200.00
	iii) Sericulture/coir/wool	965.91	179.13	276.18	276.18	806.26	3547.50	300.00
	<b>Sub-Total (VSE)</b>	<b>3600.00</b>	<b>549.10</b>	<b>737.00</b>	<b>737.00</b>	<b>2547.10</b>	<b>10500.00</b>	<b>850.00</b>
	2. Other Industries (Other than VSE)	10000.00	1289.37	2540.00	2540.00	7742.29	15000.00	2500.00
	3. Minerals	800.00	154.67	190.00	190.00	808.74	2000.00	300.00
	<b>TOTAL - (VI) (1 to 3)</b>	<b>14400.00</b>	<b>1993.14</b>	<b>3467.00</b>	<b>3467.00</b>	<b>11098.13</b>	<b>27500.00</b>	<b>3650.00</b>
<b>VII.</b>	<b>TRANSPORT</b>							
	1. Roads and Bridges	51500.00	11057.08	11213.00	11213.00	49243.85	150000.00	18000.00
	2. Road Transport	1650.00	300.00	300.00	300.00	1335.00	3200.00	350.00
	3. Other Transport Services	880.00	21.91	50.00	50.00	110.13	500.00	75.00
	<b>TOTAL - (VII) (1 to 3)</b>	<b>54030.00</b>	<b>11378.99</b>	<b>11563.00</b>	<b>11563.00</b>	<b>50688.98</b>	<b>153700.00</b>	<b>18425.00</b>
<b>VIII.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
	1. Scientific Research	515.00	97.74	110.00	110.00	433.89	1500.00	125.00
	2. Information Technology & E-Governance	0.00	527.29	635.00	635.00	1319.96	5000.00	750.00
	3. Ecology & Environment	275.00	67.87	75.00	75.00	241.51	700.00	100.00
	4. Forestry & Wildlife	5250.00	951.38	2300.00	2300.00	5573.27	16000.00	3100.00
	<b>TOTAL - (VIII) (1 to 4)</b>	<b>6040.00</b>	<b>1644.28</b>	<b>3120.00</b>	<b>3120.00</b>	<b>7568.63</b>	<b>23200.00</b>	<b>4075.00</b>
<b>IX.</b>	<b>GENERAL ECONOMIC SERVICES</b>							
	1. Secretariat Economic Services	870.00	176.77	275.00	275.00	934.37	2600.00	400.00
	2. Tourism	1650.00	176.69	260.00	260.00	841.01	3500.00	350.00
	3. Census, Surveys & Statistics	470.00	105.87	150.00	150.00	482.58	1400.00	200.00
	4. Civil Supplies	165.00	100.14	150.00	150.00	466.98	1300.00	300.00
	5. Other General Economic Services :							
	a) Weights & Measures	165.00	33.29	48.00	48.00	162.67	400.00	50.00
	b) District Planning / District Councils	2500.00	245.25	537.00	537.00	1087.50	4000.00	550.00
	c) Voluntary Action Fund	150.00	50.00	50.00	50.00	190.00	600.00	50.00
	d) Livelihood Improvement Project for the Himalayas	0.00	0.00	1300.00	1300.00	1525.00	10150.00	2950.00

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS**

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan		Annual Plan - 2006-07		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs) Annual Plan - 2007-08 Proposed Outlay
			2005-06	Actual Expenditure	Agreed Outlay	Actual Expenditure			
			Actual Expenditure						
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>Sub-Total (Other General Economic Services)</b>	<b>2815.00</b>	<b>328.54</b>	<b>1935.00</b>	<b>1935.00</b>	<b>2965.17</b>	<b>15150.00</b>	<b>3600.00</b>	
	<b>TOTAL - (IX) (1 to 5)</b>	<b>5970.00</b>	<b>888.01</b>	<b>2770.00</b>	<b>2770.00</b>	<b>5690.11</b>	<b>23950.00</b>	<b>4850.00</b>	
<b>X.</b>	<b>SOCIAL SERVICES</b>								
	<u>1. General Education</u>								
	a) Elementary Education	18926.00	5242.66	4925.60	4925.60	21660.45	49830.00	7874.00	
	b) Literacy/Adult Education	104.00	24.00	24.00	24.00	100.40	150.00	30.00	
	c) Secondary Education	6370.00	1735.00	2050.40	2050.40	8149.61	30020.00	4096.00	
	d) Higher Education								
	<b>SubTotal (General Education) (a to d)</b>	<b>25400.00</b>	<b>7001.66</b>	<b>7000.00</b>	<b>7000.00</b>	<b>29910.46</b>	<b>80000.00</b>	<b>12000.00</b>	
	2. Technical Education	5500.00	1325.40	300.00	300.00	5388.78	28500.00	900.00	
	3. Sports & Youth Services	3900.00	1029.55	1000.00	1000.00	4886.35	12000.00	1200.00	
	4. Art & Culture	2000.00	485.15	650.00	650.00	2436.24	6000.00	750.00	
	<u>5. Medical &amp; Public Health</u>								
	i) <u>Primary Health Care</u>								
	a) Rural	10020.76	2525.80	2702.00	2702.00	12082.39	31040.00	4342.70	
	ii) Tertiary Health Care/Super Speciality Services	3536.59	1160.12	1051.00	1051.00	4973.85	16048.00	1896.90	
	iii) Medical Education & Research	1679.65	56.64	87.00	87.00	343.36	584.00	95.70	
	iv) Training	295.15	111.06	192.00	192.00	443.87	1239.00	201.20	
	v) AYUSH	600.05	44.36	65.00	65.00	156.48	1566.00	81.50	
	vi) <u>Control of</u>								
	a) Communicable diseases (to be specified)								
	i) Malaria	650.00	120.52	150.00	150.00	597.17	1601.00	229.00	
	ii) T.B.	319.20	145.90	143.00	143.00	544.66	960.00	157.30	
	iii) S. L. O.	26.00	3.48	7.00	7.00	18.84	47.00	7.70	
	vii) Other Programmes	872.60	508.43	353.00	353.00	1329.90	6915.00	488.00	
	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>18000.00</b>	<b>4676.31</b>	<b>4750.00</b>	<b>4750.00</b>	<b>20490.52</b>	<b>60000.00</b>	<b>7500.00</b>	
	<u>6. Water Supply &amp; Sanitation</u>								
	(i) Rural Water Supply	14860.00	3620.00	3280.00	3280.00	15229.24	30500.00	5800.00	
	(ii) Rural Sanitation	500.00	10.00	70.00	70.00	140.27	1200.00	100.00	
	(iii) Urban Water Supply	4680.00	459.62	600.00	600.00	1970.79	17400.00	850.00	
	(iv) Urban Sanitation	1200.00	0.00	2.00	2.00	2.00	500.00	25.00	
	Other programmes	2260.00	193.50	248.00	248.00	1101.30	5400.00	725.00	
	<b>Sub-Total (Water Supply &amp; Sanitation)</b>	<b>23500.00</b>	<b>4283.12</b>	<b>4200.00</b>	<b>4200.00</b>	<b>18443.60</b>	<b>55000.00</b>	<b>7500.00</b>	
	7. (i) Housing	6435.00	851.74	700.00	700.00	3401.78	10500.00	750.00	
	(ii) Police Housing	820.00	50.00	100.00	100.00	267.78	1000.00	150.00	
	<b>Sub-Total (Housing)</b>	<b>7255.00</b>	<b>901.74</b>	<b>800.00</b>	<b>800.00</b>	<b>3669.56</b>	<b>11500.00</b>	<b>900.00</b>	
	8. Urban Development	10650.00	1617.30	4045.00	4045.00	9039.60	30450.00	5500.00	
	9. Information & Publicity	1000.00	157.58	300.00	300.00	857.65	3000.00	350.00	
	10. Development of SCs, STs & OBCs	55.00	10.75	12.00	12.00	52.99	150.00	15.00	
	<u>11. Labour &amp; Employment</u>								
	A. Labour Welfare								
	i) Labour & Labour Welfare	175.00	41.36	55.00	55.00	174.64	500.00	75.00	

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS**

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan		Annual Plan - 2006-07		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs)	
			2005-06	Actual Expenditure	Agreed Outlay	Actual Expenditure			GENERAL STATEMENT - A	
			2007-08 Proposed Outlay	2007-08 Proposed Outlay	2007-08 Proposed Outlay	2007-08 Proposed Outlay			2007-08 Proposed Outlay	
<b>0.</b>	<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>		
	B. Employment Services	329.00	43.21	83.12	83.12	235.32	853.00	155.00		
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	421.00	56.58	136.88	136.88	330.77	2647.00	445.00		
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>925.00</b>	<b>141.15</b>	<b>275.00</b>	<b>275.00</b>	<b>740.73</b>	<b>4000.00</b>	<b>675.00</b>		
	<b>12. Social Security &amp; Social Welfare</b>									
	i) NSAP & Annapurna		513.54	759.00	759.00	2488.11	6780.00	887.00		
	ii) Welfare of handicapped(includes assistance for Voluntary	145.00	24.87	28.14	28.14	97.92	400.00	100.00		
	iii) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	228.00	38.34	46.44	46.44	181.05	350.00	70.00		
	iv) Others	1127.00	100.42	159.42	159.42	517.29	1470.00	343.00		
	<b>Sub-Total (Social Security &amp; Social Welfare)</b>	<b>1500.00</b>	<b>677.17</b>	<b>993.00</b>	<b>993.00</b>	<b>3284.37</b>	<b>9000.00</b>	<b>1400.00</b>		
	<b>13. Empowerment of Women &amp; Dev of Children</b>									
	i) Dev of Children (Includes ICDS)	3600.00	2279.03	2855.19	2855.19	9640.70	28000.00	3800.00		
	ii) Nutrition	150.00	107.84	144.81	144.81	335.55	2000.00	200.00		
	<b>Sub-Total (Empowerment of Women &amp; Development of</b>	<b>3750.00</b>	<b>2386.87</b>	<b>3000.00</b>	<b>3000.00</b>	<b>9976.25</b>	<b>30000.00</b>	<b>4000.00</b>		
	<b>TOTAL - (X) (1 to 13)</b>	<b>103435.00</b>	<b>24693.75</b>	<b>27325.00</b>	<b>27325.00</b>	<b>109177.10</b>	<b>329600.00</b>	<b>42690.00</b>		
<b>XI.</b>	<b>GENERAL SERVICES</b>									
	1. Jails	800.00	58.38	160.00	160.00	400.13	1500.00	200.00		
	2. Stationery & Printing	500.00	94.31	150.00	150.00	502.62	1500.00	200.00		
	3. Public Works	3000.00	747.46	2500.00	2500.00	4643.75	12000.00	2500.00		
	4. Other Administrative Services :									
	i) Training	100.00	0.00	50.00	50.00	50.00	150.00	50.00		
	ii) Fire Protection	800.00	68.51	100.00	100.00	492.30	1500.00	150.00		
	iii) Judiciary Building & Fast Track Courts	1010.00	15.64	100.00	100.00	293.76	1200.00	300.00		
	iv) Police Functional & Administrative Buildings	500.00	50.00	100.00	100.00	515.80	1500.00	150.00		
	v) State Legislative Assembly Building	0.00	0.00	0.00	0.00	0.00	2500.00	100.00		
	vi) Home Guard & Civil Defence Complex	0.00	0.00	100.00	100.00	111.00	2500.00	150.00		
	vii) Treasuries	0.00	0.00	0.00	0.00	80.96	250.00	50.00		
	<b>TOTAL - (XI) (1 to 4)</b>	<b>6710.00</b>	<b>1034.30</b>	<b>3260.00</b>	<b>3260.00</b>	<b>7090.32</b>	<b>24600.00</b>	<b>3850.00</b>		
	<b>GRAND TOTAL</b>	<b>300900.00</b>	<b>68778.32</b>	<b>90000.00</b>	<b>90000.00</b>	<b>306415.39</b>	<b>869500.00</b>	<b>136000.00</b>		

<b>DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS (From State Budget)</b>			
			(Rs. in lakhs)
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07)	Annual Plan 2007-08 Proposed Outlay
0.	1.	2	3
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		
	1. Crop Husbandry	10000.00	3300.00
	2. Horticulture	20000.00	1600.00
	3. Soil and Water Conservation (including control of shifting	15000.00	2400.00
	4. Animal Husbandry	10500.00	2000.00
	5. Dairy Development	2200.00	400.00
	6. Fisheries	4500.00	600.00
	7. Food,Storage & Warehousing	450.00	30.00
	8. Agricultural Research & Education	500.00	70.00
	9. Agricultural Financial Institutions	100.00	10.00
	10. Cooperation	5100.00	800.00
	11. Other Agricultural Programmes :		
	(a) Agriculture marketing	1250.00	220.00
	<b>Total - (I) (1 to 12)</b>	<b>69600.00</b>	<b>11430.00</b>
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		
	1. Special Programme for Rural Development :		
	(a) Integrated Wasteland Development Projects Scheme	500.00	100.00
	<b>Sub-Total (Special Programme for Rural Development)</b>	<b>500.00</b>	<b>100.00</b>
	2. Rural Employment		
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	5500.00	500.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	800.00
	(c) Indira Awas Yojana	5400.00	400.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	5000.00	1500.00
	<b>Sub-Total (Rural Employment)</b>	<b>26400.00</b>	<b>3200.00</b>
	3. Land Reforms	1600.00	250.00
	4. Other Rural Development Programmes		
	(a) Community Development & Panchayats	12000.00	900.00
	(b) Other Programmes of Rural Development		
	(i) Research & Training in Rural Development (SIRD)	450.00	80.00
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	6500.00	2300.00
	<b>Sub-Total (Other Rural Development)</b>	<b>47450.00</b>	<b>9130.00</b>
	<b>TOTAL - II (1 to 4)</b>	<b>75950.00</b>	<b>12680.00</b>

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07)	Annual Plan 2007-08 Proposed Outlay
0.	1.	2	3
<b>III.</b>	<b>SPECIAL AREAS PROGRAMMES</b>		
	(i) Border Area Development Programme	13400.00	1000.00
	(ii) Grants under proviso to article 275(1)	1500.00	200.00
	(iii) Area Development Programme	3000.00	500.00
	<b>TOTAL - III</b>	<b>17900.00</b>	<b>1700.00</b>
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		
	1. Major and Medium Irrigation	1000.00	50.00
	2. Minor Irrigation	16000.00	2000.00
	3. Command Area Development	500.00	50.00
	4. Flood Control (includes flood protection works)	3300.00	250.00
	<b>TOTAL - IV (1 to 4)</b>	<b>20800.00</b>	<b>2350.00</b>
<b>V.</b>	<b>ENERGY</b>		
	1. Power #	49971.00	14700.00
	2. Non-conventional Sources of Energy	1200.00	100.00
	3. Integrated Rural Energy Programme	900.00	100.00
	4. Village Electrification (MNES Special Scheme)	600.00	100.00
	<b>TOTAL - V (1 to 4)</b>	<b>52671.00</b>	<b>15000.00</b>
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		
	1. Village & Small Enterprises		
	i) Small Scale Industries	4500.00	350.00
	ii) Handlooms/Powerlooms	2452.50	200.00
	iii) Sericulture/coir/wool	3547.50	300.00
	<b>Sub-Total (VSE)</b>	<b>10500.00</b>	<b>850.00</b>
	2. Other Industries (Other than VSE)	15000.00	2500.00
	3. Minerals	2000.00	300.00
	<b>TOTAL - (VI) (1 to 3)</b>	<b>27500.00</b>	<b>3650.00</b>
<b>VII.</b>	<b>TRANSPORT</b>		
	1. Roads and Bridges	150000.00	18000.00
	2. Road Transport	3200.00	350.00
	3. Other Transport Services	500.00	75.00
	<b>TOTAL - (VII) (1 to 3)</b>	<b>153700.00</b>	<b>18425.00</b>
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		
	1. Scientific Research	1500.00	125.00
	2. Information Technology & E-Governance	5000.00	750.00
	3. Ecology & Environment	700.00	100.00
	3. Forestry & Wildlife	16000.00	3100.00
	<b>TOTAL - (VIII) (1 to 4)</b>	<b>23200.00</b>	<b>4075.00</b>
<b>IX.</b>	<b>GENERAL ECONOMIC SERVICES</b>		
	1. Secretariat Economic Services	2600.00	400.00
	2. Tourism	3500.00	350.00
	3. Census, Surveys & Statistics	1400.00	200.00
	4. Civil Supplies	1300.00	300.00
	5. Other General Economic Services :		
	a) Weights & Measures	400.00	50.00
	b) District Planning / District Councils	4000.00	550.00
	c) Others (to be specified)		
	(d) Voluntary Action Fund	600.00	50.00



Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07)	Annual Plan 2007-08 Proposed Outlay
0.	1.	2	3
	(e)Livelihood Improvement Project for the Himalayas	10150.00	2950.00
	<b>Sub-Total (Other General Economic Services)</b>	<b>15150.00</b>	<b>3600.00</b>
	<b>TOTAL - (IX) (1 to 5)</b>	<b>23950.00</b>	<b>4850.00</b>
<b>X.</b>	<b>SOCIAL SERVICES</b>		
	1. <u>General Education</u>		
	a) Elementary Education	49830.00	7874.00
	b) Literacy/Adult Education	150.00	30.00
	c) Secondary Education	} 30020.00 }	} 4096.00 }
	d) Higher Education		
	<b>SubTotal (General Education) (a to d)</b>	<b>80000.00</b>	<b>12000.00</b>
	2. Technical Education	28500.00	900.00
	3. Sports & Youth Services	12000.00	1200.00
	4. Art & Culture	6000.00	750.00
	5. <u>Medical &amp; Public Health</u>		
	i) <u>Primary Health Care</u>		
	a) Rural	31040.00	4342.70
	b) Urban		
	ii) Tertiary Health Care/Super Speciality Services	16048.00	1896.90
	iii) Medical Education & Research	584.00	95.70
	iv) Training	1239.00	201.20
	v) AYUSH	1566.00	81.50
	vi) <u>Control of</u>		
	a) Communicable diseases (to be specified)		
	Malaria	1601.00	229.00
	T. B.	960.00	157.30
	S. L. O.	47.00	7.70
	vii) Other Programmes	6915.00	488.00
	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>60000.00</b>	<b>7500.00</b>
	6. Water Supply & Sanitation		
	(i) Rural Water Supply	30500.00	5800.00
	(ii) Rural Sanitation	1200.00	100.00
	(iii) Urban Water Supply	17400.00	850.00
	(iv) Urban Sanitation	500.00	25.00
	v) Other programmes	5400.00	725.00
	<b>Sub- Total (Water Supply &amp; Sanitation)</b>	<b>55000.00</b>	<b>7500.00</b>
	7. (i) Housing	10500.00	750.00
	(ii) Police Housing	1000.00	150.00
	<b>Sub-Total (Housing)</b>	<b>11500.00</b>	<b>900.00</b>
	8. Urban Development	30450.00	5500.00
	9. Information & Publicity	3000.00	350.00
	10. Development of SCs, STs & OBCs	150.00	15.00
	11. <u>Labour &amp; Employment</u>		
	A. Labour Welfare		
	i) Labour & Labour Welfare	500.00	75.00
	B. Employment Services	853.00	155.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	2647.00	445.00
	<b>Sub-Total (Labour &amp; Employment)</b>	<b>4000.00</b>	<b>675.00</b>
	12. <u>Social Security &amp; Social Welfare</u>		
	i) National Social Assistance Programme & Annapurna	6780.00	887.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07)	Annual Plan 2007-08 Proposed Outlay
0.	1.	2	3
	ii) Welfare of handicapped(includes assistance for Voluntary Organisations)	400.00	100.00
	iii) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	350.00	70.00
	iv) Others (to be specified)	1470.00	343.00
	<b>Sub-Total (Social Security &amp; Social Welfare)</b>	<b>9000.00</b>	<b>1400.00</b>
	13. Empowerment of Women & Development of Children		
	i) Rural Nutrition (Integrated Child Development Services)	28000.00	3800.00
	ii) Urban Nutrition	2000.00	200.00
	<b>Sub-Total : Empowerment of Women &amp; Development of Children( Nutrition)</b>	<b>30000.00</b>	<b>4000.00</b>
	<b>TOTAL - (X) (1 to 13)</b>	<b>329600.00</b>	<b>42690.00</b>
<b>XI.</b>	<b>GENERAL SERVICES</b>		
	1. Jails	1500.00	200.00
	2. Stationery & Printing	1500.00	200.00
	3. Public Works	12000.00	2500.00
	4. Other Administrative Services :		
	i) Training	150.00	50.00
	ii) Fire Protection	1500.00	150.00
	iii) Judiciary Building & Fast Track Courts	1200.00	300.00
	iv) Police Functional & Administrative Buildings	1500.00	150.00
	v) State Legislative Assembly Building	2500.00	100.00
	vi) Home Guard & Civil Defence Complex	2500.00	150.00
	vii) Treasuries	250.00	50.00
	<b>TOTAL - (XI) (1 to 4)</b>	<b>24600.00</b>	<b>3850.00</b>
	<b>GRAND TOTAL</b>	<b>819471.00</b>	<b>120700.00</b>
	<i># Rural Electrification under RGGVY is funded directly by REC to the implementing agency, hence not accounted for as State Budgetary Support.</i>		

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND  
ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS  
(From Public Sector Enterprises)**

(Rs. in lakhs)

<b>SI. No.</b>	<b>Major Heads/Minor Heads of Development</b>	<b>Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)</b>	<b>Annual Plan 2007-08 Proposed Outlay</b>
<b>0.</b>	<b>1.</b>	<b>2</b>	<b>3</b>
	1 Power		
	(a) Generation	23575.00	9800.00
	(b) Rural Electrification (RGGVY) funded by the REC	26454.00	5500.00
	<b>Sub-Total - Power</b>	<b>50029.00</b>	<b>15300.00</b>
	2 Industries	0.00	0.00
	3 Tourism	0.00	0.00
	<b>Grand Total</b>	<b>50029.00</b>	<b>15300.00</b>

**GN STATEMENT - B (Part - III)**

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND  
ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS  
(From Local Bodies)**

(Rs. in lakhs)

<b>SI. No.</b>	<b>Major Heads/Minor Heads of Development</b>	<b>Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)</b>	<b>Annual Plan 2007-08 Proposed Outlay</b>
<b>0.</b>	<b>1.</b>	<b>2</b>	<b>3</b>
	1 District Councils	0.00	0.00
	2 Urban Affairs- Municipalities	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND  
ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS  
(Rural Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0.	1.	2	3
	1 District Councils	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>

G.N STATEMENT - C (Part - II)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND  
ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS  
(Urban Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0.	1.	2	3
	1 Urban Affairs - Municipalities	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>

G.N STATEMENT - C (Part - III)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND  
ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS  
(Total of Rural Local Bodies & Urban Local Bodies)**

(Rs. in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0.	1.	2	3
	1 District Councils	0.00	0.00
	2 Urban Affairs- Municipalities	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - PROPOSED OUTLAY (SCHEME-WISE)**

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
			3	4	5	6	7	8
<b>101</b>	<b>Agriculture &amp; Allied Activities</b>							
<b>1</b>	<b>2401'00 Crop Husbandry incld.SF/MF</b>							
	1 Direction & Administration		342.72	342.72	-	271.78	271.78	-
	103 Seeds		1744.96	1744.96	-	906.92	906.92	-
	105 Manure & Fertilizer		292.99	292.99	-	247.20	247.20	-
	107 Plant Protection		278.46	278.46	-	171.86	171.86	-
	108 Commercial Crop		1619.51	1619.51	-	134.41	134.41	-
	109 Extention & Training		369.50	369.50	-	178.04	178.04	-
	111 Agril Economics & Statistic		14.54	14.54	-	38.30	38.30	-
	113 Agril. Engineering (Mech)		689.27	689.27	-	744.44	744.44	-
	195 Asstt. To Farming Cooperatives/ Fund Crop Insurance Scheme (RKBY)		1845.18	1845.18	-	-	-	-
	800 Other Expenditure		122.40	122.40	-	311.96	311.96	-
	101 2216'00 Housing (Resdl. Bldg.)		95.62	95.62	-	69.58	69.58	-
	101 4216'00 Capital Outlay		96.39	96.39	-	32.10	32.10	-
	101 4401'00 Capital Outlay on Crop Husbandry (Admn. Bldg)		113.98	113.98	-	93.45	93.45	-
	Corpus Fund on Crop Insurance (RKBY)		24.48	24.48	-	-	-	-
	<b>Assistance to Small &amp; Marginal Farmers.</b>		450.00	450.00	-	320.00	320.00	-
	<b>Total: Crop Husbandry</b>		<b>8100.00</b>	<b>8100.00</b>	<b>0.00</b>	<b>3520.04</b>	<b>3520.04</b>	<b>0.00</b>
<b>2</b>	<b>2401- Horticulture</b>							
	001-Direction & Administration		111.15	111.15	-			
	105-Manure & Fertilizer		90.95	90.95	-			
	107-Plant Protection		69.23	69.23	-			
	108-Commercial Crop		528.90	528.90	-			
	109-Extention & Training		33.23	33.23	-			
	119-Hort. & Vegetable Crop		1278.82	1278.82	-			
	800- Other Expenditure							
	01-Land Acquisition		37.72	37.72	-			
	<b>Total: Horticulture</b>		<b>2150.00</b>	<b>2150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3</b>	<b>2402-SOIL &amp; WATER CONSERVATION</b>							
<b>A</b>	<b>001-DIRECTION &amp; ADMINISTRATION</b>							
	(01) Directorate of Soil Conservation		50.00	50.00	-	47.23	47.23	
	(02) Divisional Soil Conservation Offices		240.00	240.00	-	266.24	266.24	
	(03) Soil Conservation Range Offices		110.00	110.00	-	137.49	137.49	
	(05) Project Formulation Cell		19.00	19.00	-	17.48	17.48	
	(06) Soil Conservation Engineering Division		60.00	60.00	-	91.48	91.48	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(07) Monitoring and Evaluation Unit		20.00	20.00	-	29.90	29.90	
	(08) Cash Crop Division		70.00	70.00	-	108.62	108.62	
	(10) Soil Conservation Survey Division		31.00	31.00	-	47.72	47.72	
	(11) Upgradation of standard of Administration as recommended by 12th Finance Commission.				-			
	<b>TOTAL - 001</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>746.16</b>	<b>746.16</b>	<b>0.00</b>
	<b>B 101-SOIL SURVEY AND TESTING</b>							
	(01) Soil Conservation Survey Scheme							
	(02) Soil Testing Works		14.00	14.00	-	13.68	13.68	
	<b>TOTAL - 101</b>		<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>13.68</b>	<b>13.68</b>	<b>0.00</b>
	<b>C 102-SOIL CONSERVATION SCHEME</b>							
	(01) Terracing Works		40.00	40.00	-			
	(02) Reclamation of Valley Bottom Lands		7.00	7.00	-			
	(04) Erosion Control Works		208.00	208.00	-	390.49	390.49	
	(06) Afforestation		50.00	50.00	-	32.96	32.96	
	(08) Water Conservation & Distribution Works/irrigation		250.00	250.00	-	146.90	146.90	
	(09) Cash/Horticultural Crops Development Works		250.00	250.00	-	151.42	151.42	
	(10) Conservaton works in Urban Areas		--	--		--	--	
	(11) Water Harvesting works/Farm ponds, etc.		200.00	200.00		100.30	100.30	
	<b>TOTAL - 102 -</b>		<b>1005.00</b>	<b>1005.00</b>	<b>0.00</b>	<b>822.07</b>	<b>822.07</b>	<b>0.00</b>
	<b>D 109-EXTENSION &amp; TRAINING</b>							
	(01) Conservation Training Institute		30.00	30.00		29.79	29.79	
	(02) Training at Soil Conservation Centre		75.00	75.00		97.73	97.73	
	(03) Extension Programme & Information Services		15.00	15.00		5.94	5.94	
	<b>TOTAL - 109 -</b>		<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>133.46</b>	<b>133.46</b>	<b>0.00</b>
	<b>E 800-OTHER EXPENDITURE</b>							
	1 (01) Construction of approach roads to work areas		13.00	13.00				
	<b>Total-800 (01)</b>		<b>13.00</b>	<b>13.00</b>				
	2 (02) Construction & Maintenance of Departmental Non-Residential Buildings		60.00	60.00		17.88	17.88	
	<b>Total-800 (02)</b>		<b>60.00</b>	<b>60.00</b>		<b>17.88</b>	<b>17.88</b>	
	3 (03) Jhum Control Scheme							
	3 (001) Terracing		50.00	50.00				
	4 (002) Cash/Horticultural Crops Development Works		200.00	200.00		113.80	113.80	
	6 (007) Cultivation/Intercultural Works		4.00	4.00				
	7 (008) Afforestation		5.00	5.00		3.00	3.00	
	8 (009) Irrigatin/Water Conservation & Distribution Works		150.00	150.00				
	9 (010) Camps & Camp Equipments		4.00	4.00				
	10 (012) Link Roads		4.00	4.00				

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
11 (013) Drinking Water			8.00	8.00				
12 (014) Erosion Control Works			75.00	75.00				
13 (015) Water Harvesting Works			100.00	100.00				
<b>TOTAL – 800 (03)</b>			<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>116.80</b>	<b>116.80</b>	<b>0.00</b>
<b>F 800- (04)WATERSHED MANAGEMENT</b>								
(01) General Administration						6.56	6.56	
(001) Terracing			80.00	80.00		4.15	4.15	
(002) Reclamation of Valley Bottom Land			40.00	40.00				
(003) Afforestation			50.00	50.00		17.41	17.41	
(004) Irrigation/Water Conser-vation & Distribution Works			100.00	100.00				
(005) Camps & Camp Equipments			5.00	5.00		3.44	3.44	
(006) Follow up Programme			5.00	5.00				
(007) Drinking Water			10.00	10.00				
(008) Link Roads			10.00	10.00				
(009) Cash/Horticultural Crop Development Works			120.00	120.00		62.49	62.49	
(011) Erosion Control Works			100.00	100.00		11.00	11.00	
(012) Water Harvesting/Farm Ponds.			80.00	80.00		60.09	60.09	
<b>TOTAL – 800 (04) –</b>			<b>600.00</b>	<b>600.00</b>		<b>165.14</b>	<b>165.14</b>	
800-(06)Meghalaya Commercial Crops Development Board			110.00	110.00		60.00	60.00	
<b>TOTAL – 800 (06)</b>			<b>110.00</b>	<b>110.00</b>		<b>60.00</b>	<b>60.00</b>	
800-(07)-SPECIAL CENTRAL ASSISTANCE ON WDPSCA.			640.00	640.00		1350.00	1350.00	
001-Survey & Projectisation			—	—				
002- Training						44.28	44.28	
003- Establishment of Nurseries								
004-Establishment *& Management cost						40.02	40.02	
006- Reserved for innovation						53.36	53.36	
007-Arable Land Treatment						485.99	485.99	
008- Productive System						90.80	90.80	
009- Non-Arable Land Treatment						402.98	402.98	
010- Drainage Line Treatment						232.57	232.57	
<b>TOTAL – 800(07) -</b>			<b>640.00</b>	<b>640.00</b>		<b>1350.00</b>	<b>1350.00</b>	
<b>Soil &amp; Water Conserva-tion Scheme under NABARD</b>			<b>350.00</b>	<b>350.00</b>		<b>463.52</b>	<b>463.52</b>	
001. Head work/Dams/ Diversion Channel/ Minor Irrigation						79.05	79.05	
002. For a/Conservation Ponds/ Water Harvesting Structure						32.90	32.90	
003. Erosion Control - Gabion Check Dam/ Retaining wall/ Spur.						128.02	128.02	
004. Bench Terracing						123.25	123.25	
005. Countour Bunding			—	—		8.79	8.79	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	006. Improvement of existing paddy field	-	-	-	-	5.39	5.39	
	008 Aquaduct (Improvement of existing irrigation work)	-	-	-	-			
	009. Improvement of link road, Training etc.	-	-	-	-	22.60	22.60	
	010. State share under NABARD Loan	-	-	-	-	63.52	63.52	
	<b>Total - 08</b>		<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>463.52</b>	<b>463.52</b>	
	(09) Integrated Wasteland Development Programme (State share)	-	-	-	-	23.87	23.87	
	(i) Contouring Bunding		10.00		10.00			
	(ii) Terracing		20.00		20.00			
	(iii) Crop Demonstration		20.00		20.00			
	(iv) Improvement of cultivable land (paddy fields)		10.00		10.00			
	<b>Total 09</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>23.87</b>	<b>23.87</b>	<b>0.00</b>
	(b) Treatment of Non-Arable land							
	(i) Farm Forestry		32.00		32.00			
	(ii) Nursery		30.00		30.00			
	<b>Total -2 (b)</b>		<b>62.00</b>	<b>0.00</b>	<b>62.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	C. Drainage Line							
	(i) Spur Gabion		142.00		142.00			
	(ii) Protection wall/ Retaining wall		46.00		46.00			
	(iii) Earthen Embankment		50.00		50.00			
	(iv) Check Dam/Diversion dam		50.00		50.00			
	(v) Erosion Channel		20.00		20.00			
	(vi) Water Harvesting		120.00		120.00			
	<b>(Total 2 (C))</b>		<b>428.00</b>	<b>0.00</b>	<b>428.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 (10)</b>		<b>550.00</b>	<b>0.00</b>	<b>550.00</b>	<b>23.87</b>	<b>23.87</b>	<b>0.00</b>
	(11) Soil & Water Conservation Activities for Reclamation of degraded lands affected through Mining etc and water harvesting programme							
	1- Land Treatment							
	A - Arable Land Activities							
	(a) Terracing		4.50		4.50			
	(b) Improvement Shifting Cultivation practices							
	(c) Land reclamation		1.50		1.50			
	(d) Follow -up crop management improved production inovation and motivation, extension training & education incentives/Awards.		7.50		7.50			
	(e) Aesthetic Conservation		5.00		5.00			
	(j) Soil Amendment, coal dumping site construction etc.		5.00		5.00			
	<b>Total - 1 (A) :</b>		<b>23.50</b>	<b>0.00</b>	<b>23.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(B) Non-Arable land Activities							



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(a) Forest Land							
	(i) Irrigated farm forestry including nursery.		15.00		15.00			
	(ii) Village Community/ Forestry Joint Forest management including Nursery		15.00		15.00			
	(b) Pastural land Agro- Silvi Pastural							
	(c) Horticulture Land Integrated Horticulture/ Cash Crop farming including Nursery							
	<b>Total - 1 (B)</b>		<b>30.00</b>		<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - I</b>		<b>53.50</b>		<b>53.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	II-Water Conservation & Water Management							
	1. Micro Irrigation		15.00		15.00			
	2. Erosion Control							
	i) Gully Stabilising & Regulating		20.00		20.00			
	iii) Drainage Line Treatment		93.50		93.50			
	iv) Peripheral/Catch Drain		30.00		30.00			
	v) Micro Reservoir works Harvesting		30.00		30.00			
	<b>Total - 2</b>		<b>173.50</b>		<b>173.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total-II</b>		<b>188.50</b>		<b>188.50</b>			
	III.Development Supportive Infrastructure							
	1. Link Road		2.50		2.50			
	2. Camp & Camp Equipments		1.00 -		1.00			
	3. Drinking Water		2.25 -		2.25			
	4. Construction of foot-bridge		2.25		2.25			
	<b>Total - III :</b>		<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 (11) :</b>		<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total -800 (12)</b>							
	(13) Jatropha Plantation							
	<b>Total - 800 (13)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(14) Rain Water harvesting		-					
	<b>Total - 800(14)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(15) Improved Jhum Cultivation							
	<b>Total -800 (15)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 -</b>		<b>3173.00</b>	<b>2373.00</b>	<b>800.00</b>	<b>2197.21</b>	<b>2197.21</b>	
	<b>Total - 2402-</b>		<b>4912.00</b>	<b>4112.00</b>	<b>800.00</b>	<b>3912.58</b>	<b>3912.58</b>	<b>0.00</b>
	1 01 2415-009- Agricultural Research And Education.-02- Soil Conservation 004-Research							
	(a) Soil Conservation Research Centres.		8.00	8.00	8.00	2.64	2.64	
	<b>Total - 2415 :</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>2.64</b>	<b>2.64</b>	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	101 2216 - 007- Housing -01- Govt. Residential Buildings.- 700-Other Housing II. Construction.		80.00	80.00	80.00	11.50	11.50	
	<b>Total - 2216 :</b>		<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>
	<b>Total: Soil &amp; Water Conservation</b>		<b>5000.00</b>	<b>4200.00</b>	<b>800.00</b>	<b>3926.72</b>	<b>3926.72</b>	<b>0.00</b>
	<b>4 2403- ANIMAL HUSBANDRY</b>							
<b>I.</b>	<b>DIRECTION &amp; ADMINISTRATION</b>							
	1 Directorate of A.H & Veterinary Deptt.		149.97	149.97	-	69.49	69.49	-
	2 District Offices					4.39	4.39	-
	3 Sub-Divisional A.H & Veterinary Offices		4.50	4.50	-			
	4 Engineering Establishment		110.73	110.73	-	80.18	80.18	-
	5 Veterinary Information Unit		21.85	21.85	-	11.45	11.45	-
	6 Marketing Cell		33.05	33.05	-	28.38	28.38	-
	7 Meghalaya State Fodder and Diary		3.00	3.00	-	0.48	0.48	-
	8 Development Board							
	State Veterinary Council		20.00	20.00	-	14.33	14.33	-
	9 Establishment of Joint Director's Office, Tura.		26.90	26.90	-	15.91	15.91	-
	10 Payment of MeSEB & Municipal Bills							
	<b>Total - I</b>		<b>370.00</b>	<b>370.00</b>	<b>0.00</b>	<b>224.61</b>	<b>224.61</b>	<b>0.00</b>
<b>II</b>	<b>101 - VETY. SERVICES &amp; ANIMAL HEALTH</b>							
	1 Veterinary Hospitals		862.68	862.68	-	59.48	59.48	-
	2 Veterinary Dispensaries					167.28	167.28	-
	3 Mobile Veterinary Dispensaries		178.76	178.76	-	131.98	131.98	-
	4 Veterinary Aid Centres		406.30	406.30	-	197.40	197.40	-
	5 Check Post		0.26	0.26	-	0.16	0.16	-
	6 Foot & Mouth Diseases		25.00	25.00	-	2.00	2.00	-
	7 Rinderpest Eradication Containment Programme		190.00	190.00	-	161.80	161.80	-
	8 Animal Disease Surveillance		18.00	18.00	-	18.71	18.71	-
	9 Systematic Control of Livestock Diseases of National Importance		25.00	25.00	-	21.94	21.94	-
	10 Provision of Medicine Vaccines for Epidemic/Flood etc.		2.00	2.00	-	-	-	-
	11 Central Store for Medicines for Emergency need					45.76	45.76	-
	12 Assistance to State for Control of Animal Disease (ASCAD) 25% S.S							
	13 Modernisation of Vety. Hospitals Shillong, Tura, Jowai, Nongstoin							
	14 Implementation of Bio-Medical Waste							
	<b>TOTAL - II</b>		<b>1708.00</b>	<b>1708.00</b>	<b>0.00</b>	<b>806.51</b>	<b>806.51</b>	<b>0.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-			
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	
<b>III</b>	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>								
	Intensive Cattle Dev. Project, Upper Shillong		61.60	61.60		26.68	26.68		
	Intensive Cattle Dev. Project, Tura.		-	-		9.11	9.11		
	Indo Danish Project, Upper Shillong.		-	-		54.22	54.22		
	Livestock Farm, Garo Hills.		180.26	180.26		27.15	27.15		
	Cross Bred Cattle Breeding Project, Kyrdemkulai		-	-		35.35	35.35		
	Distribution of Bulls/Calves Cows.		32.50	32.50		2.48	2.48		
	Assistance to SF/MF & AL for rearing		17.15	17.15		-	-		
	Bull Rearing & Breeding Centre.					0.66	0.66		
	Cattle Farm, Jaintia Hills		56.26	56.26		35.70	35.70		
	Slaughter House.		1.55	1.55		-	-		
	Employment Generation, Educated Unemployed Youth		37.32	37.32		-	-		
	Buffalo Farm, Garo Hills.		53.36	53.36		34.77	34.77		
	Assistance to Private Entrepreneur for rearing Beef Cattle		50.00	-	50.00	-	-		
	Establishment of Livestock Board.								
	Establishment of Cattle Farm, Samgona								
	<b>Total - III</b>		<b>490.00</b>	<b>440.00</b>	<b>50.00</b>	<b>226.12</b>	<b>226.12</b>		
<b>IV</b>	<b>103- POULTRY DEVELOPMENT</b>								
	Poultry Farm, Tura	}				17.76	17.76		
	Poultry Farm, Jowai					18.22	18.22		
	Poultry Farm, Bhoi					49.03	49.03		
	Poultry Farm, Mawryngkneng.			303.00	303.00		12.17	12.17	
	Poultry Farm, Nongstoin.						17.93	17.93	
	Poultry Farm, Simsangiri/Williamnagar						19.50	19.50	
	Duck Farm, Tura		55.63	55.63		18.79	18.79		
	Broiler Farm, Kyrdemkulai		142.90	142.90		32.64	32.64		
	Distribution of Poultry Unit		100.40	100.40		19.88	19.88		
	Employment Generation, Educated Unemployed Youth		108.00	108.00		44.40	44.40		
	Poultry Dev. Project Financed by NABARD		60.00	60.00		-	-		
	Broiler Farm, Assanagre					6.39	6.39		
	Rural Cluster Approach (Poultry)					9.25	9.25		
	Regional Poultry Breeding Farm, Kyrdemkulai.		180.70	180.70		59.87	59.87		
	Poultry Farm, Baghmara.		18.96	18.96		1.77	1.77		
	Poultry Farm, Mairang		30.04	30.04		7.95	7.95		
	Poultry Production Programme under SLBP.		100.37	100.37		6.12	6.12		
	<b>Total -IV</b>		<b>1100.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>341.67</b>	<b>341.67</b>	<b>0.00</b>	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

**V 104 : SHEEP & GOAT DEVELOPMENT :**

Supply of Sheep & Goat Unit			29.00	29.00		5.25	5.25	
Sheep & Goat Farm, West Khasi Hills			34.10	34.10		16.79	16.79	
Rabbit Farm, Nongpiur			26.90	26.90		10.91	10.91	
Sheep & Goat Development produced by NABARD			30.00	30.00		-	-	
<b>TOTAL - V</b>			<b>120.00</b>	<b>120.00</b>		<b>32.95</b>	<b>32.95</b>	

**VI 105 - PIGGERY DEVELOPMENT**

Pig Farm, Mawryngkneng	}					6.23	6.23	
Pig Farm, Tura			100.50	100.50		25.26	25.26	
Pig Farm, Jowai						39.09	39.09	
Pig Farm, Rongjeng						15.84	15.84	
Pig Farm, Nongstoin			147.65	147.65		17.88	17.88	
Pig Farm, Baghmara						13.29	13.29	
Piggery Production Programme SLBP			68.00	68.00		27.60	27.60	
Distribution of Piggery Unit			57.50	57.50		35.60	35.60	
Pig Farm, Mairang						14.30	14.30	
Pig Farm, Dalu			30.00	30.00		17.09	17.09	
Regional Pig Breeding Farm, Kyrdemkulai			128.15	128.15		80.10	80.10	
Pig Farm, Pynursla			12.00	12.00		3.80	3.80	
Employment Generation (EUJ)			89.20	89.20		33.93	33.93	
Pig Farm, Sohra			-	-		1.05	1.05	
Rural Cluster Approach (Piggery)			567.00	-	567.00	10.00	10.00	
Estt. of Base Piggery Breeding Farm, Garo Hills								
Establishment of Base Piggery Breeding Farm, Jaintia Hills								
<b>Total -VI</b>			<b>1200.00</b>	<b>633.00</b>	<b>567.00</b>	<b>341.06</b>	<b>341.06</b>	<b>0.00</b>

**VII 107 - FODDER & FEED DEVELOPMENT**

Fodder Demonstration Farm, Upper Shillong	}		19.72	19.72		15.79	15.79	
Fodder Demonstration Farm, Tura						10.66	10.66	
Subsidies for Farmers for Cultivation of Fodder			-	-		5.50	5.50	
Fodder Seed Production Farm, Kyrdemkulai			5.92	5.92		11.10	11.10	
Feed Mill, Tura	}					34.03	34.03	
Feed Mill, Bhoi			47.68	47.68		27.26	27.26	
Establishment of Feed Analytical Lab., Kyrdemkulai			10.76	10.76		10.62	10.62	
Fodder Farm, Saitsama			13.08	13.08		11.95	11.95	
Demonstration of Improved Technology on Fodder			-	-		-	-	
Strengthening of Fodder Seed Production Farm, Garo Hills			2.84	2.84		2.13	2.13	
State Contribution for NABARD								
<b>Total - VII</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>129.04</b>	<b>129.04</b>	<b>0.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

**VIII 113- Administrative Investigation & Statistics**

Livestock Census

Sample Survey of Live stock Products

27.00

27.00

-

19.33

19.33

-

**Total - VIII**

**27.00**

**27.00**

**0.00**

**19.33**

**19.33**

**0.00**

**IX 2415 - AGRICULTURAL RESEARCH & EDUCATION**

**004 - RESEARCH**

**I. Research**

Clinical Laboratory & Disease Investigation

30.00

30.00

17.40

17.40

Vaccine Depot

50.00

50.00

32.82

32.82

**TOTAL -I. Research**

**80.00**

**80.00**

**50.22**

**50.22**

**II. 277 - EDUCATION**

Contribution to A.A.U., Khanapara (Prorata)

50.00

50.00

32.00

32.00

Training of V.F.A. , Upper Shillong

25.00

25.00

14.29

14.29

Studies in Veterinary Science

40.00

40.00

23.97

23.97

Training of Officers in Specialized Field

-

-

Vocational Training Centre, Kyrdemkulai

70.00

70.00

20.69

20.69

Vocational Training Centre, Tura

20.55

20.55

Training - cum - Workshop

2.00

2.00

1.20

1.20

Apprenticeship Training for Poultry

4.00

4.00

-

-

Establishment of Vocational Training Centre at 3

54.00

54.00

-

-

(three) Districts - Jowai, East Khasi Hills & West

West Khasi Hills

**TOTAL - II. Education**

**245.00**

**191.00**

**54.00**

**112.70**

**112.70**

**X INFRASTRUCTURE DEVELOPMENT**

**800 - OTHER EXPENDITURE/OTHER HOUSING**

Construction /Improvement of Residential and Non

Residential buuildings, etc.

-

-

168.90

168.90

800 - OTHER HOUSING

-

-

95.23

95.23

**TOTAL - X**

**-**

**-**

**-**

**264.13**

**264.13**

**0.00**

**XI NABARD LOAN**

a) Strengthening of I.D.P, Upper Shillong & Cattle Farm,

Kyrdemkulai.

60.00

60.00

-

63.67

63.67

b) Strengthening of Feed Mill & Feed Analytical Lab.

-

-

-

-

-

**Total - XI**

**60.00**

**60.00**

**0.00**

**63.67**

**63.67**

**0.00**

**Total A.H. & Vety**

**5500.00**

**4829.00**

**671.00**

**2612.01**

**2612.01**

**0.00**

**5 2404-DAIRY DEVELOPMENT**

**001- DIRECTION & ADMINISTRATION**

1 Dairy Headquarter Office

24.63

24.63

15.20

15.20

**TOTAL**

**24.63**

**24.63**

**15.20**

**15.20**

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>102- CATTLE-CUM-DAIRY DEVELOPMENT:</b>								
2	Central Dairy Mawiong, Shillong		269.66	269.66		150.22	150.22	
3	Central Dairy , Tura (T.M.S)		159.91	159.91		52.19	52.19	
4	Rural Dairy Extension Centre, Jowai		103.23	103.23		39.28	39.28	
5	Creamery & Ghee Making Centre, Tura		20.67	20.67		5.81	5.81	
6	Chilling Plant Centre, Nongstoin		33.52	33.52		3.61	3.61	
7	Chilling Plant Centre, Gangdubi					7.89	7.89	
8	Employment Generation, EUY		98.38	98.38		59.40	59.40	
9	Assistance to Co-operative Societies		-	-		7.04	7.04	
10	Chilling Plant Centre, Williannagar		90.00	90.00		-	-	
11	Marketing Packaging Centre							
<b>TOTAL - 102</b>			<b>775.37</b>	<b>775.37</b>	<b>0.00</b>	<b>325.44</b>	<b>325.44</b>	<b>0.00</b>
11	<b>800- OTHER EXPENDITURE/OTHER HOUSING</b>							
	(i)Construction /Improvement of Residential and Non					50.40	50.40	
	800- Other Housing					50.87	50.87	
	Residential buuildings, etc.							
	Total - 800		0.00	0.00	0.00	101.27	101.27	0.00
<b>Total Dairy</b>			<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>441.91</b>	<b>441.91</b>	<b>0.00</b>
<b>6 2405 - FISHERIES</b>								
1	<u>001-Direction and Adminstration</u>							
	01- Directorate Office		56.00	56.00		35.45	35.45	
	02- District Office		56.00	56.00		49.89	49.89	
<b>Total 001</b>			<b>112.00</b>	<b>112.00</b>	<b>0.00</b>	<b>85.34</b>	<b>85.34</b>	<b>0.00</b>
2	<u>101- Inland Fisheries</u>							
	05- Fishseed production and Demonstration Centre.		87.00	87.00		68.96	68.96	
	08- Development of Reservoirs and Lakes		50.00	50.00		40.18	40.18	
	09- Conservation and Legislation for protection of fisheries.		38.00	38.00		11.20	11.20	
	20- Assistance for Construction of Check/ Dam/Mini Barrage.		60.00	60.00		35.34	35.34	
	23- Subsidised cost of fishseed/fishfeed/ pigfeed etc. for integrated fish farming development		30.00	30.00		16.09	16.09	
	24- Community Fishery Development Project		31.00	31.00		34.65	34.65	
	28- Aquaculture for Development for one thousand ponds.		60.00		60.00	250.00		250.00
<b>Total - 101</b>			<b>356.00</b>	<b>296.00</b>	<b>60.00</b>	<b>456.42</b>	<b>206.42</b>	<b>250.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
3	105- Processing, Preservation and Marketing. 01- Marketing and Transport of Fish and Fishseed.					4.99	4.99	
	<b>Total 105</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.99</b>	<b>4.99</b>	<b>0.00</b>
4	109- Extension and Training 01- Extension		20.00	20.00		12.08	12.08	
	<b>Total -109</b>		<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>12.08</b>	<b>12.08</b>	<b>0.00</b>
5	2415- Agricultural Research and Education 05- Fisheries - 004 - Research. 01- Fishseed Production Demonstration cum Research Centre.		15.00	15.00		11.10	11.10	
	<b>Total - 01</b>		<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>11.10</b>	<b>11.10</b>	<b>0.00</b>
6	4216- Capital Outlay on Housing 01- Government Residential Building 700- Other Housing 01- construction and improvement of Departmental Residential Buildings.		20.00	20.00		19.37	19.37	
7	4405- Capital Outlay on Fisheries 800- other expenditure. 01- construction and maintainence of Departmental non- Residential Buildings.		32.00	32.00		19.80	19.80	
8	Centrally Sponsored Scheme 101- Inland Fisheries 01- Fish Farmer Development Agency 02- National Scheme for Welfare of Fishermen <b>NEW SCHEME 101- INLAND FISHERIES</b> 29- Culture and development of Mahaseer Fisheries 30- Culture and Breeding of Ornamental Fishes.		145.00	145.00		46.66	46.66	
	<b>Total Fisheries</b>		<b>700.00</b>	<b>640.00</b>	<b>60.00</b>	<b>655.76</b>	<b>405.76</b>	<b>250.00</b>
7	2408-4435-FOOD STORAGE AND WAREHOUSING: Capital Outlay on other Agriculture Programmes: <b>190-Investment in Public Sector and other undertaking:</b> (a) Share Capital Contribution to Meghalaya State Warehousing Corporation. Capital Outlay on other Agriculture Programmes: Investment in Public Sector and other undertaking: (a) Share Capital Contribution to Meghalaya State Warehousing Corporation.		150.00	150.00	-			
	<b>Total Food Storage &amp; Warehousing</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	2415'00 Agril. Research and Education		165.00	165.00		138.90	138.90	0.00
9	2416'00 Investment in Agriculture financial Institution		30.00	30.00		9.46	9.46	
11	Co-operation 1 <u>Direction &amp; Administration:</u>							

ANNEXURE - I

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
(a)	District Organization.		216.00	216.00	-	242.18	242.18	-
(b)	Head Quarter Organization.		15.00	15.00	-	20.28	20.28	-
(c)	Technical & Promotional Cell in the Head Quarter.		5.00	5.00	-	0.97	0.97	-
(e)	Purchase of Departmental Vehicle.		10.00	10.00	-	40.48	40.48	-
(f)	Computerization / Information Technology.		-	-	-	6.27	6.27	-
	<b>Total : 001 :-</b>		<b>246.00</b>	<b>246.00</b>	<b>0.00</b>	<b>310.18</b>	<b>310.18</b>	<b>0.00</b>
<b>003</b>	<b>Training:</b>							
(a)	Training of Departmental Officers.		35.00	35.00	-	6.10	6.10	-
	<b>Total : 003 :-</b>		<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>6.10</b>	<b>6.10</b>	<b>0.00</b>
<b>004</b>	<b>Research &amp; Evaluation:</b>							
(a)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.		8.00	8.00	-	-	-	-
	<b>Total : 004 :-</b>		<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>105</b>	<b>Information &amp; Publicity:</b>							
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.		15.00	15.00	-	5.95	5.95	-
(b)	Motivational Programmes.		10.00	10.00	-	2.25	2.25	-
	<b>Total : 105 :-</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>8.20</b>	<b>8.20</b>	<b>0.00</b>
<b>106</b>	<b>Assistance to Multipurpose Rural Cooperatives:</b>							
(a)	<b>Assistance to Primary Agricultural Cooperative Societies :</b>							
(i)	Share Capital Contribution .		35.00	35.00	-	81.00	81.00	-
(ii)	Assistance for Staff.		20.00	20.00	-	1.00	1.00	-
(b)	<b>Assistance to Multipurpose Village Cooperatives:</b>							
(i)	Subsidy.		5.00	5.00	-	-	-	-
(ii)	Share Capital Contribution.		30.00	30.00	-	26.00	26.00	-
	<b>Total : 106 :-</b>		<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>108.00</b>	<b>108.00</b>	<b>0.00</b>
<b>107</b>	<b>Assistance to Credit Cooperatives:</b>							
(a)	<b>Assistance to State Cooperative Bank:-</b>							
(i)	Share Capital Contribution.		49.00	49.00	-	-	-	-
(ii)	Assistance for staff of new branches.		10.00	10.00	-	2.00	2.00	-
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.		15.00	15.00	-	-	-	-
(iv)	Non-overdue cover assistance.		10.00	10.00	-	-	-	-
(v)	Assistance for training and promotional works.		5.00	5.00	-	-	-	-
(vi)	Assistance for cleansing of balance sheet.		10.00	10.00	-	-	-	-
(b)	<b>Assistance to Cooperative Urban Bank:</b>							
(i)	Share Capital Contribution.		65.00	65.00	-	135.50	135.50	-
(ii)	Assistance for staff.		12.00	12.00	-	13.84	13836.00	-
(iv)	Assistance for cleansing of balance sheet.		10.00	10.00	-	-	-	-

ANNEXURE - I



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
(c)	<b><u>Contribution towards maintenance of Cadre Secretaries:</u></b>							
(i)	Salaries.		75.00	75.00	-	23.00	23.00	-
(ii)	Assistance for revival and restructuring of credit structure in the State.							
<b>Total : 107 :-</b>			<b>184.00</b>	<b>184.00</b>	<b>0.00</b>	<b>174.34</b>	<b>13996.50</b>	<b>0.00</b>
<b>108</b>	<b><u>Assistance to other Cooperatives:</u></b>							
(a)	<b><u>Assistance to State Cooperative Marketing &amp; Consumer Federation.:</u></b>							
(i)	Managerial Subsidy.		70.00	70.00	-	49.40	49.40	-
(ii)	Share Capital Contribution.		60.00	60.00	-	238.45	238.45	-
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.		60.00	60.00	-	-	-	-
2.	Assistance for debt servicing.		39.80	39.80	-	-	-	-
3.	Special assistance for strengthening forward & backward linkages for marketing.		10.00	10.00	-	-	-	-
5.	Training.		1.50	1.50	-	-	-	-
(b)	<b><u>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</u></b>							
(i)	Share Capital Contribution.		45.00	45.00	-	22.50	22.50	-
(ii)	Special assistance for making tip-up with State Marketing Federation.		1.70	1.70	-	-	-	-
(c)	<b><u>Assistance to Consumer Cooperatives:</u></b>							
A (i)	Share Capital Contribution to Primary Cooperatives.		35.00	35.00	-	19.75	19.75	-
(ii)	Assistance for staff.		10.00	10.00	-	5.55	5.55	-
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.		2.00	2.00	-	-	-	-
C.	<b><u>Opening of small Consumer Retail Outlet:</u></b>							
D.	Share Capital Contribution to Wholesale Consumer Store.		25.00	25.00	-	10.75	10.75	-
E.	Assistance for staff to Wholesale Consumer Stores.		10.00	10.00	-	4.20	4.20	-
(d)	<b><u>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</u></b>							
(i)	Share Capital for development of infrastructure of Ginning Mill.		85.00	85.00	-	28.00	28.00	-
(ii)	Managerial Subsidy.		40.00	40.00	-	10.00	10.00	-
(iii)	Margin Money Assistance.		15.00	15.00	-	-	-	-
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.		30.00	30.00	-	1.00	1.00	-
(m)	Share Capital Contribution to Livestock Cooperatives.		15.00	15.00	-	24.00	24.00	-
<b>Total : 108 :-</b>			<b>555.00</b>	<b>555.00</b>	<b>0.00</b>	<b>413.60</b>	<b>413.60</b>	<b>0.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

**800 Other Expenditure:**

(a) **Financial Assistance to Apex Housing for Cooperative Society Ltd :**

(ii)	Share Capital.		40.00	40.00	-	38.00	38.00	-
(iii)	Managerial Subsidy.		10.00	10.00	-	9.78	9.78	-
(iv)	Interest Subsidy to absorb profitability high cost of rate of interest.		5.00	5.00	-	-	-	-

(b) **Assistance to Industrial Cooperatives:**

(i)	Share Capital Contribution.		20.00	20.00	-	16.00	16.00	-
(ii)	Grant for raw materials.		5.00	5.00	-	4.00	4.00	-

(c) **Financial Assistance to Meghalaya Apex Handloom**

**Weavers & Handicraft Cooperative Federations:**

(ii)	Share Capital Contribution		19.00	19.00	-	40.25	40.25	-
(iii)	Assistance for setting up Weavers Service Centers.		10.00	10.00	-	-	-	-
(iv)	Assistance for training & promotional work.		3.00	3.00	-	-	-	-
(v)	Managerial Subsidy to MEGHALOOM.		8.00	8.00	-	10.40	10.40	-
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.		27.00	27.00	-	19.00	19.00	-

(e) **Assistance to Women Cooperatives:**

(i)	Share Capital for strengthening share capital base.		20.00	20.00	-	21.00	21.00	-
(ii)	Managerial Subsidy.		10.00	10.00	-	5.50	5.50	-
(i)	Share Capital Contribution.		15.00	15.00	-	24.00	24.00	-
(ii)	Subsidy for cattle feed and medicines.		5.00	5.00	-	4.50	4.50	-
(j)	Share Capital contribution to:-							
(iii)	Transport Cooperatives.		20.00	20.00	-	16.60	16.60	-
(iv)	Fishery Cooperatives.		5.00	5.00	-	13.00	13.00	-
(h)	Managerial Subsidy to :-							
(ii)	Transport Cooperatives.		-	-	-	1.00	1.00	-
(i)	Construction and maintenance of Departmental Buildings :-							
	13 – Major Works.		70.00	70.00	-	-	-	-
(l)	Assistance for maintenance of Cadre Secretaries for Handloom Weavers Societies.		15.00	15.00	-	2.00	2.00	-
(m)	Assistance for construction of workshed by Apex/Primary Weavers Cooperative Societies.		3.00	3.00	-	-	-	-
(q)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.				-	12.50	12.50	-
(r)	Loan to different types of Cooperative Societies out of NCDC financial assistance.				-	37.50	37.50	-

**Total : 800 :-**

**310.00**

**310.00**

**0.00**

**275.03**

**275.03**

**0.00**

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>109</b>	<b><u>Agricultural Credit Stabilization Fund:</u></b>							
(a)	Contribution to Credit Stabilization Fund.		15.00	15.00		-	-	-
	<b>Total : 109 :-</b>		<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>277</b>	<b><u>Education :</u></b>							
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.		75.00	75.00		85.00	85.00	
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.		2.00	2.00		-	-	-
(c)	Contribution to Cooperative Development Fund.		18.00	18.00		13.00	13.00	
(e)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.		60.00	60.00	-	-	-	-
(f)	Contribution to the building fund of Cooperative Training Institute.		0.00	-	-	3.00	3.00	-
	<b>Total : 277 :-</b>		<b>155.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101.00</b>	<b>101.00</b>	<b>0.00</b>
	<b>Total Co-operation</b>		<b>1700.00</b>	<b>1700.00</b>	<b>0.00</b>	<b>1396.45</b>	<b>1396.45</b>	<b>0.00</b>
<b>11</b>	<b>2435-Other Agricultural Programmes</b>							
(a)	Agri. Marketing		415.00	415.00				
(b)	Fruit Processing							
	<b>Total: Other Agricultural Programmes</b>		<b>415.00</b>	<b>415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Agriculture &amp; Allied Services</b>		<b>24710.00</b>	<b>23179.00</b>	<b>1531.00</b>	<b>12701.25</b>	<b>12451.25</b>	<b>250.00</b>
<b>II</b>	<b>Rural Development</b>							
	2501-Special Programme for Rural Development.							
1	Integrated Waste land Development Projects Schemes.					60.44	60.44	
	<b>Sub Total Special Programme for Rural Dev.</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.44</b>	<b>60.44</b>	<b>0.00</b>
	<b>2505-Rural Employment</b>							
(a)	Swarnjayanti Gram Swarozgar Yojana (SGSY).		2500.00	2500.00		1026.84	1026.84	
(b)	Sampoorna Grameen Rozgar Yojana (SGRY).		3500.00	3500.00		2700.39	2700.39	
(C)	Indira Awaas Yojana (IAY).		1800.00	1800.00		1143.03	1143.03	
(d)	National Rural Employment Guarantee Scheme							
(d)	National Food for Work Programme/ National Employment Guarantee Programme							
	<b>Sub -Total Rural Employment</b>		<b>7800.00</b>	<b>7800.00</b>	<b>0.00</b>	<b>4870.26</b>	<b>4870.26</b>	<b>0.00</b>
<b>3</b>	<b>LAND REFORMS</b>							
	Cadastral Survey	State Govt.	525.00	525.00	...	308.60	308.60	...
	Enforcement Branch	State Govt.	382.00	382.00	...	292.65	292.65	...
	Metric Cell	State Govt.	38.00	38.00	...	22.92	22.92	...
	Land Tenure Research Cell	State Govt.	25.00	25.00	...	9.55	9.55	...
	Grant in-aid to the District Councils	State Govt.	60.00	60.00	...	44.00	44.00	...
	Procurement of Survey equipment	State Govt.	-	-	-	-	-	--
	<b>Total Land Record</b>		<b>1030.00</b>	<b>1030.00</b>	<b>0.00</b>	<b>677.72</b>	<b>677.72</b>	<b>0.00</b>

ANNEXURE - I

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Other Rural Development Programme</b>								
a	Community Dev. & Panchayat including tribal areas development programme under Article 275 (i) Construction of Ropeways		4000.00	4000.00		2878.30	2878.30	
b	Other Programmes of Rural Development							
	(i) State Institute for Rural Development (SIRD).		125.50	125.50	-	99.46	99.46	
	(b) Extension Training Centre (ETC)							
	<b>Sub Total (SIRD)</b>							
	(ii) Special Rural Works Programme including Chief Minister's Special Rural Development Fund		6812.50	6812.50		9211.50	9211.50	
	(iii) Rashtriya Sam Vikas Yojana (RSVY)					750.00	750.00	
<b>Sub Total Other Rural Dev. Programme</b>			<b>10938.00</b>	<b>10938.00</b>	<b>0.00</b>	<b>17869.57</b>	<b>17869.57</b>	<b>0.00</b>
<b>Total: II Rural Development</b>			<b>19768.00</b>	<b>19768.00</b>	<b>0.00</b>	<b>18547.29</b>	<b>18547.29</b>	<b>0.00</b>

### III Special Area programme

2501-Special Programme for Rural Development State Government

1	(06) Border Areas Programme under Education for scholarship and stipend to Border Areas student.	State Government	150.00	150.00		114.42	114.42	
2	(05) Border Areas Programmes under Public Works Department for construction of Roads in the Border areas	State Government	182.00	182.00		106.75	106.75	
3	Border Areas Development(Directorate)	State Government						
	001-Direction & Administration	State Government	291.00	291.00		162.23	162.23	
	06-Agro Custom Hiring in the Border Areas	State Government						
	03-Land Acquisition and construction of office buildings for the offices BADOs 225.25	State Government						
4	11-Special Central Assistance under Border Areas Programme	State Government	3847.00	3847.00		2538.70	2538.70	
5	Grant under Article 275 (1)	State Government				80.55	80.55	

**TOTAL: III - Border Areas Development**

**4470.00**

**4470.00**

**0.00**

**3002.65**

**3002.65**

**0.00**

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

#### IV IRRIGATION & FLOODCONTROL

<b>1 Major &amp; Medium Irrigation</b>			<b>2475.00</b>	<b>2248.00</b>	<b>227.00</b>			
<b>2 Minor Irrigation</b>								
<b>A Surface Water</b>								
<b>A 4702-C.O on M.I.</b>								
a) Flow			1800.00	700.00	1100.00	628.17	135.29	492.87
b) Drip & Sprinkler			300.00		300.00	97.35	-	97.35
c) Micro Irrigation			0.00			15.18	0.41	14.77
d) AIBP			2000.00	612.00	1388.00	762.28	762.28	-
<b>Total A</b>			<b>4100.00</b>	<b>1312.00</b>	<b>2788.00</b>	<b>1502.98</b>	<b>897.98</b>	<b>604.99</b>
<b>B 2702 on M.I.</b>								
a) Direction & Administration			500.00	200.00	300.00	180.42	-	180.42
b) Survey & Investigation			150.00		150.00	47.85	-	47.85
c) Machineries & Equipments			50.00		50.00	3.68	-	3.68
d) Impt. & Modernisation			500.00	70.00	430.00	342.35	302.22	40.14
e) Maintenance of completed Schemes			600.00		600.00	274.49	-	274.49
f) NABARD loan for construction of MIPs			0.00			164.11	110.02	54.10
g) Flood damage & Restoration of MIPs			0.00			113.62	-	113.62
h) Rain Water Harvesting			0.00			-	-	-
i) Ground Water Development			100.00		100.00	-	-	-
j) River Training Works			0.00			-	-	-
<b>Total B</b>			<b>1900.00</b>	<b>270.00</b>	<b>1630.00</b>	<b>1126.52</b>	<b>412.24</b>	<b>714.28</b>
<b>Total: Minor Irrigation</b>			<b>6000.00</b>	<b>1582.00</b>	<b>4418.00</b>	<b>2629.49</b>	<b>1310.22</b>	<b>1319.27</b>
<b>3 Command Area Development</b>			<b>165.00</b>	<b>50.00</b>	<b>115.00</b>			
<b>4 Flood Control</b>			<b>1100.00</b>	<b>1050.00</b>	<b>50.00</b>			
<b>TOTAL: IV</b>			<b>9740.00</b>	<b>4930.00</b>	<b>4810.00</b>	<b>2629.49</b>	<b>1310.22</b>	<b>1319.27</b>

#### V ENERGY

<b>A. Generation Schemes</b>								
<b>I Construction of New HEPs</b>								
<b>a Ongoing Scheme:</b>								
i) Construction of the Myntdu Leshka Stage-I HEP (2 x 42 MW)			30600.00	30600.00	-	14189.66	14189.66	-
<b>b New Schemes:</b>								
i) Sonapani HEP (1.5 MW)			-	-	-	-	-	-
ii) Lakhroh HEP (1.5 MW)			-	-	-	-	-	-
iii) Umran HEP (0.2 MW)			-	-	-	-	-	-
iv) Tyrsaw HEP (0.5 MW)			-	-	-	-	-	-
v) Risaw HEP (0.1 MW)			-	-	-	-	-	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Sub-Total (Generation Schemes)</b>			<b>30600.00</b>	<b>30600.00</b>	<b>0.00</b>	<b>14189.66</b>	<b>14189.66</b>	<b>0.00</b>
<b>II</b>	<b>Renovation and Modernization Works</b>							
	1. Renovation & Modernization of the Umiam Stage I Power Station		1887.00	1887.00	-	1668.00	1668.00	-
	2. Renovation & Modernization of the Umiam Stage II Power Station		7900.00	-	7900.00	285.00	-	285.00
	3. Renovation & Modernization of the Umiam Stage III Power Station							
<b>Sub-total (Renovation and Modernization Works)</b>			<b>9787.00</b>	<b>1887.00</b>	<b>7900.00</b>	<b>1953.00</b>	<b>1668.00</b>	<b>285.00</b>
<b>III</b>	<b>Capital maintenance of the Umiam Stage-III Power Station and the Umiam Umtru Stage IV Power Station</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>
<b>B</b>	<b>Survey &amp; Investigation Works</b>		<b>375.00</b>	<b>375.00</b>	<b>0.00</b>	<b>519.87</b>	<b>519.87</b>	
<b>C.</b>	<b>Transmission &amp; Distribution Schemes</b>							
	1 Augmentation of the 132 KV sub-station at Cherra					36.36	36.36	
	2 Construction of the 132 KV/33 kV, 50 MVA Sub-Station at Norbong, Byrnihat					192.70	192.70	
	3 Augmentation of the 132 KV/ 33 KV Sub-Station at Nangalbibra from 1 x 12.5 MVA to 17.5 MVA		1670.00	1670.00		34.39	34.39	
	4 LILO of the existing 132 KV DC Stage-IV Sarusajai Line at Umtru Power Station					27.11		27.11
	5 Construction of 132 KV/33 KV, 20 MVA Sub-Station at Umiam along with the construction of the LILO of 132 KV Sumer – NEHU line at the Sub-Station at Umiam.					0.31		0.31
	6 Construction of the 132 KV D/C line from the Myntdu Leshka Stage-I HEP to the 132 KV/ 33 KV Sub-Station at Khliehriat							
	7 Other T& D Schemes							
	8 New Transmission Scheme					971.49	971.49	
<b>Sub Total : Transmission Schemes</b>			<b>1670.00</b>	<b>1670.00</b>	<b>0.00</b>	<b>1262.36</b>	<b>1234.94</b>	<b>27.42</b>
<b>D.</b>	<b>Distribution Schemes</b>							
	1 Distribution Master Plan		1800.00	1400.00	400.00	400.19	400.19	
	2 Shillong Improvement Scheme		1200.00	1000.00	200.00	-	-	
	3 Tura Improvement Scheme		1000.00	800.00	200.00	-	-	
	4 Accelerated Power Development & Reforms Programme (APDRP)		-	-	-	4493.29	4493.29	
	5 Rural Household Electrification (RGGVY)		3705.00	3705.00		12948.37	12948.37	
<b>Sub Total : Distribution Schemes</b>			<b>7705.00</b>	<b>6905.00</b>	<b>800.00</b>	<b>17841.85</b>	<b>17841.85</b>	<b>0.00</b>
<b>Total Power</b>			<b>50137.00</b>	<b>41437.00</b>	<b>8700.00</b>	<b>35796.74</b>	<b>35454.32</b>	<b>342.42</b>
<b>2</b>	<b>2810 - Non-Conventional Sources of Energy.</b>							

ANNEXURE - I

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
1	Direction and Administration	Public Sector	214.00	214.00	-	140.94	140.94	-
2	National Project for Biogas Development	- do -	30.00	30.00	-	-	-	-
	a)Cooking & lighting Purposes					17.00	17.00	-
	b)Community & Institutional Biogas : Cooking Energy	- do -				-	-	-
	c)Energy from Waste	- do -				-	-	-
3	Solar Thermal Energy Programme	- do -	96.00	96.00	-	-	-	-
	a)Solar lantern					-	-	-
	b)Photovoltaic / Domestic Home Lighting System	- do -	-	-	-	16.00	16.00	-
	c)Urban Areas SPV Demonstration	- do -	-	-	-	-	-	-
4	4.Micro Hydel Project:	- do -	100.00	100.00	-	-	-	-
	a) (i)Survey and Investigation					5.00	5.00	-
	(ii)Construction and Implementation	- do -				-	-	-
	b)Energy Education Park	- do -				28.00	28.00	-
	c)Wind Mill Programme	- do -				-	-	-
	d)Water Mill Programme	- do -				4.00	-	4.00
	e)New Technology – Bio Fuel	- do -				-	-	-
<b>Total : NCSE</b>			<b>440.00</b>	<b>440.00</b>	<b>0.00</b>	<b>210.94</b>	<b>206.94</b>	<b>4.00</b>
<b>3</b>	<b>2501- Integrated Rural Energy Programme.</b>							
1	Establishment of a Regional IREP Training Centre	Public Sector	30.00	30.00	-	-	-	-
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village		-	-	-	-	-	-
3	Direction and Administration	-do-	145.00	145.00	-	149.00	149.00	-
4	Solar Thermal	-do-	100.00	100.00		4.22	4.22	-
5	Biomass Gasification	-do-	75.00	75.00		16.72	16.72	-
6	Field Projects	-do-	200.00	200.00		84.21	84.21	-
<b>Total - IREP</b>			<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>254.15</b>	<b>254.15</b>	<b>0.00</b>
<b>4 Village Electrification (MNES)</b>			<b>500.00</b>	<b>500.00</b>				
<b>Total: V</b>			<b>51627.00</b>	<b>42427.00</b>	<b>9200.00</b>	<b>36261.83</b>	<b>35915.41</b>	<b>346.42</b>

## VI INDUSTRY & MINERALS

### 1 VILLAGE AND SMALL INDUSTRIES

#### Small Scale Industries:

1	Head Organisation	50.00	50.00	21.62	21.62
2	District organisation	15.00	15.00	13.98	13.98
3	District Industries Centre	520.00	520.00	520.59	520.59
4	Industrial estate	35.00	35.00	11.72	11.72
5	M.P.S.Workshop	15.00	15.00	9.01	9.01

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	6 Tailoring knitting & embroidery		15.00	15.00		7.63	7.63	
	7 Knitting cum employment centre		15.00	15.00		17.36	17.36	
	8 Training inside and outside		25.00	25.00		21.25	21.25	
	9 Awareness programme		25.00	25.00		19.78	19.78	
	10 Master craftsman		20.00	20.00		24.44	24.44	
	11 Exhibition		35.00	35.00		8.00	8.00	
	12 Package scheme		30.00	30.00		28.00	28.00	
	13 Grants-in-aid		40.00	40.00		51.00	51.00	
	14 M.H.H.D.C.		300.00	300.00		20.74	20.74	
	15 Grant-in-aid M.K.V.I.B.		300.00	300.00		218.82	218.82	
	16 Dev. Of Industrial estate(civilworks)		200.00	200.00		19.78	19.78	
	17 Jt.Director Industries Tura.							
	18 New Schemes		360.00	360.00		-	-	
<b>Total Small Scale Industries</b>			<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>1013.72</b>	<b>1013.72</b>	<b>0.00</b>
<b><u>LARGE AND MEDIUM SECTOR:</u></b>								
	1 Equity participation by MIDC		2500.00	2500.00		115.00	115.00	
	2 Financial operation		1500.00	1500.00		1400.00	1400.00	
	3 Dev. Of Industrial estate		550.00	550.00		1100.00	1100.00	
	4 E.D.P.		25.00	25.00		16.00	16.00	
	5 Man Power training		30.00	30.00		24.00	24.00	
	6 Feasibility studies		50.00	50.00		40.00	40.00	
	7 Growth centre		500.00	500.00		140.00	140.00	
	8 Package scheme		1500.00	1500.00		150.05	150.05	
	9 E.P.I.P.		255.00	255.00		2296.61	2296.61	
	10 Publication and publicity		40.00	40.00		5.00	5.00	
	11 Financial Assistance to Industrial Units		250.00	250.00		-	-	
	12 New Industrial areas at Ri-Bhoi		2000.00	2000.00		-	-	
	13 Food park		800.00	800.00				
	14 Equity participation by MCCL					-	-	
<b>Total Large &amp; Medium</b>			<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>5286.66</b>	<b>5286.66</b>	<b>0.00</b>
<b>2 SERICULTURE &amp; WEAVING</b>								
<b><u>A. Handloom</u></b>								
	1 Handloom Training and Research	State Govt.	40.63	40.63	-	27.85	27.85	-
	2 Intensive production of Handloom Fabrics	-do-	108.81	108.81	-	87.55	87.55	-
	3 Integrated Development of Silk Weaving Technology Programme.	-do-	90.00	-	90.00	44.85	-	44.85
	4 State share on CSS Scheme	-do-	30.95	-	30.95	0.80	-	0.80
	5 Modernisation of Handloom Industries.	-do-	88.70	-	88.70	39.00	-	39.00
	6 Handloom pre-Service Training & Study Tour.	-do-	15.00	-	15.00	5.00	-	5.00



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	7 Augmentation of Handloom Marketing Support System cum Fabric Marketing Network	-do-	50.00	-	50.00	-	-	-
	8 Infrastructural Development Support for Handloom Industries	-do-	55.11	-	55.11	-	-	-
	9 Supply of handloom Fabrics to Government Institutions	-do-	34.89	-	34.89	-	-	-
	10 Integrated Handloom Industries Development Programme	-do-	95.00	-	95.00	61.25	-	61.25
	11 Credit Support for Handloom Infrastructure.	-do-	25.00	-	25.00	-	-	-
	12 Common mini weavers handloom Showroom-cum-marketing Support System.	-do-	-	-	-	-	-	-
	13 Promotion and upgradation of Handloom Training programme.	-do-	-	-	-	-	-	-
	14 Creation of Additional infrastructure.	-do-	-	-	-	-	-	-
	15 Setting up of Mini yarn Bank	-do-	-	-	-	-	-	-
	16 Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	-	-	-	-	-	-
	17 Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	-	-	-	-	-	-
	18 Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	-	-	-	-	-	-
	19 Promotion of Departmental Handloom production Centres on Commercial lines	-do-	-	-	-	-	-	-
<b>Total 'A'</b>			<b>634.09</b>	<b>149.44</b>	<b>484.65</b>	<b>266.30</b>	<b>115.40</b>	<b>150.90</b>

#### **B. SERICULTURE**

1	Intensive Development of Mulberry Silk Industry	State Govt.	163.26	163.26	-	124.00	124.00	-
2	Intensive Development of Eri Silk Industry	-do-	104.32	104.32	-	83.60	83.60	-
3	Intensive Development of Muga Silk Industry	-do-	76.12	76.12	-	49.50	49.50	-
4	Strengthening of Silk Reeling unit	-do-	27.24	27.24	-	19.00	19.00	-
5	Strengthening of Headquarter Organization.	-do-	46.14	46.14	-	23.50	23.50	-
6	Sericulture pre-service Training & Study tour	-do-	35.00	-	35.00	35.00	-	35.00
7	Integrated Mulberry Silk Development Programme.	-do-	114.39	-	114.39	80.00	-	80.00
8	Integrated Eri Silk Development Programme.	-do-	95.00	-	95.00	54.00	-	54.00
9	Integrated Muga Silk Development Programmme	-do-	96.78	-	96.78	30.50	-	30.50
10	Infrastructural Development Support for Sericulture Industries.	-do-	30.00	-	30.00	-	-	-
11	Cocoon marketing Support System.	-do-	16.22	-	16.22	11.25	-	11.25
12	Construction of office Building and Electrification/ Water supply including land acquisition and minor works.	-do-	75.59	-	75.59	13.60	-	13.60
13	10 % state share on scheme of CDP and CSB.	-do-	6.13	-	6.13	6.13	-	6.13
14	Community Sericulture marketing support system	-do-	21.10	-	21.10	-	-	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
			34				ANNEXURE - I	
15	State share SGSY Scheme.	-do-	33.62	-	33.62	-	-	-
16	Credit Support for Sericulture Infrastructure.	-do-	25.00	-	25.00	-	-	-
17	Mini Cocoon and raw silk market yard.	-do-						
18	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres .	-do-						
19	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-						
20	Promotion and upgradation of Sericulture Training Programme.	-do-						
21	Establishment of Cocoon reeling and spinning at private level.	-do-						
22	Creation of Additional Infrastructure.	-do-						
23	State share on Integrated Development of Silk Industries in Meghalaya.	-do-						
24	Research and Development support for Sericulture	-do-						
25	Technical back-up support of Extension services in the fields.	-do-						
<b>Total 'B'</b>			<b>965.91</b>	<b>417.08</b>	<b>548.83</b>	<b>530.08</b>	<b>299.60</b>	<b>230.48</b>
<b>C. GENERAL SCHEMES</b>								
1	Introduction of smart card scheme for Sericulture and Handloom/ Workshop Mela	-do-						
2	Data based computerization/ CAD/ Website for show case	-do-						
3	Exposure on International Trades and Fairs (New -Delhi)							
4	Consultancy services and overseas Study Tour							
<b>Total 'C'</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sericulture</b>			<b>965.91</b>	<b>417.08</b>	<b>548.83</b>	<b>530.08</b>	<b>299.60</b>	<b>230.48</b>
<b>Total : Sericulture &amp; Weaving</b>			<b>1600.00</b>	<b>566.52</b>	<b>1033.48</b>	<b>796.38</b>	<b>415.00</b>	<b>381.38</b>
<b>4 MINING AND GEOLOGY</b>								
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines								
1	Direction & Administration :		380.00	380.00	-	303.46	303.46	-
2	Training		1.70	1.70	-	-	-	-
3	Research & Development		69.75	69.75	-	49.60	49.60	-
4	Survey & Mapping:		81.05	81.05	-	60.66	60.66	-
5	Mineral exploration		167.50	167.50	-	157.29	157.29	-
6	Investment in Public Sector-800- Other Expenditure		50.00	50.00	-	40.00	40.00	-
	Installation of Weightbridge							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
7	4216-Capital Outlay on Housing-Govt.Residential Building etc.- Construction of Residential Quarters (PWD) Budget		20.00	20.00	-	7.73	7.73	-
8	4059-Capital Outlay on Public Works- 211-Geology & Mining(PWD)-Construction of Office Buildingetc. (PWD) Budget		30.00	30.00	-	-	-	-
	<b>Mining &amp; Geology</b>		<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>618.74</b>	<b>618.74</b>	<b>0.00</b>
	<b>TOTAL: VI</b>		<b>14400.00</b>	<b>13366.52</b>	<b>1033.48</b>	<b>7715.50</b>	<b>7334.12</b>	<b>381.38</b>
	<b>VII TRANSPORT</b>							
	<b>1 ROAD &amp; BRIDGES</b>		<b>51500.00</b>	<b>46500.00</b>	<b>5000.00</b>	<b>38030.85</b>	<b>36078.85</b>	<b>1952.00</b>
	<b>2 ROAD TRANSPORT</b>		1650.00	1650.00	-	1035.00	1035.00	-
	<b>3 Other Transport Services</b>		880.00	<b>880.00</b>	-	<b>60.13</b>	<b>60.13</b>	-
	<b>Total : VII</b>		<b>54030.00</b>	<b>49030.00</b>	<b>5000.00</b>	<b>39125.98</b>	<b>37173.98</b>	<b>1952.00</b>
	<b>VIII SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
	<b>1 Scientific Research</b>							
	1) Popularisation of Science Programme (PSP)		150.00	150.00	-	99.00		99.00
	2) Introduction of Appropriate Technology Programme		165.00	165.00	-	146.47		146.47
	3) Bio-Resource Dev. Centre (BRIC)							
	4) Specific Projects Prog./ Student Project		40.00	40.00	-			
	5) S&T Entrepreneurship Dev.Prog.		15.00	15.00	-	8.00		8.00
	6) State S&T Council							
	7) S&T Library & Documentation		10.00	10.00	-	2.00		2.00
	8) Science Centre Scheme		50.00	50.00	-	28.00		28.00
	9) State S&T Cell/ Council		85.00	85.00	-	40.42		40.42
	10) Remote Sensing Application Programme (RSAP)							
	<b>Total: Science &amp; Technology</b>		<b>515.00</b>	<b>515.00</b>	<b>0.00</b>	<b>323.89</b>	<b>0.00</b>	<b>323.89</b>
	<b>2 Information Technology</b>							
	<b>3 Ecology &amp; Environment</b>		<b>275.00</b>	<b>275.00</b>				
	<b>4 Forestry &amp; Wildlife</b>							
	<b>2406-01-Forestry</b>							
	001-Direction & administration		350.00	350.00	-	189.42	189.42	
	003-Training		400.00	400.00	-	149.69	149.69	
	005-Survey of Forest resources		100.00	100.00	-	49.25	49.25	
	013-Statistics		50.00	50.00	-	19.82	19.82	
	070-Communication & building		150.00	150.00	-	126.73	126.73	
	101-Forest Conservation & development		300.00	300.00	-	225.17	225.17	
	102-Social & Farm Forestry		1670.00	1670.00	-	1168.40	1078.40	90.00
	<b>Total -01</b>		<b>3020.00</b>	<b>3020.00</b>	<b>0.00</b>	<b>1928.48</b>	<b>1838.48</b>	<b>90.00</b>
	<b>02-Environmental Forestry &amp; Wildlife</b>							
	110-Preservation of Wildlife		1665.00	1665.00	-	436.93	436.93	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	111-Zoological park		30.00	30.00		16.98	16.98	
	112-Public garden		45.00	45.00		49.91	49.91	
	800-Other Expenditure (EFC Award) Bamboo Mission					600.42		600.42
	Twelfth Finance Commission Award							
	Contribution to Eco development society		250.00	250.00		97.72	97.72	
	Maintenance of Forest							
	Specific needs under forest (zoological parks)							
	<b>Total -02</b>		<b>1990.00</b>	<b>1990.00</b>	<b>0.00</b>	<b>1201.96</b>	<b>601.54</b>	<b>600.42</b>
	<b>2415-Agricultural Research &amp; Education</b>							
	004-Research		100.00	100.00		29.05	29.05	
	<b>4406-Capital outlay Forestry &amp; Wildlife</b>							
	190-Assistance to public sector		40.00	40.00		12.44	12.44	
	070-Communication & building		100.00	100.00		101.34	101.34	
	<b>Total Forestry &amp; Wildlife</b>		<b>5250.00</b>	<b>5250.00</b>	<b>0.00</b>	<b>3273.27</b>	<b>2582.85</b>	<b>690.42</b>
	<b>Total: VIII</b>		<b>6040.00</b>	<b>6040.00</b>	<b>0.00</b>	<b>3597.16</b>	<b>2582.85</b>	<b>1014.31</b>
	<b>IX GENERAL ECONOMIC SERVICES</b>							
	<b>1 Secretariat Economic Services</b>							
	1 Planning Machinery at the State & District Headquarter	State Government	250.00	250.00	-	294.59	294.59	-
	2 State Planning Board	State Government	225.00	225.00	-	163.43	163.43	-
	3 Programme Implementation & Evaluation including SDRC	State Government	325.00	325.00	-	195.01	195.01	-
	4 Meghalaya Resource & Employment Generation Council	State Government	25.00	25.00	-	0.00	0.00	-
	5 Meghalaya Economic Development Council	State Government	25.00	25.00	-	6.34	6.34	-
	6 NEC/ Regional Meeting	State Government	20.00	20.00	-	0.00	0.00	-
	7 Regional Planning & Development Council	State Government	-	-	-	0.00	0.00	-
	<b>Total: Sectt. Economic Services</b>		<b>870.00</b>	<b>870.00</b>	<b>0.00</b>	<b>659.37</b>	<b>659.37</b>	<b>0.00</b>
	<b>2 Tourism</b>							
	1 Development of Tourist Spots.		200.00	-	200.00	193.11	-	193.11
	2 Beautification Scheme in and around Cherrapunjee	-	-	-	-	4.70	-	4.70
	3 Tourist Bungalow in Tura.	-	-	-	-	-	-	-
	4 Provision of Yatri Niwases		-	-	-	-	-	-
	5 Provision of Way side Amenities		-	-	-	-	-	-
	6 Transport facilities for Tourist		5.00	-	5.00	5.00	-	5.00
	7 Financial Assistance to MTDC		150.00	-	150.00	80.00	-	80.00
	8 Tourism Promotion Subsidy		-	-	-	-	-	-
	9 Direction & Administration		85.00	-	85.00	76.78	-	76.78
	10 Training Facilities		15.00	-	15.00	0.23	-	0.23
	11 Hospitality Schemes		-	-	-	5.31	-	5.31
	12 Publicity Tourist Festival		270.00	-	270.00	140.08	-	140.08
	13 Printing of Publicity Materials							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
			37				ANNEXURE - I	
14	Other Tourist Information Centre	-	-	-	-	19.31	-	19.31
15	Production of Documentary Film	-	-	-	-	3.46	-	3.46
16	Purchase of Boats	-	-	-	-	1.28	-	1.28
17	Wildlife Tourism (Trekking in Natural Reserves)	-	85.00	-	85.00	-	-	-
18	Development of Caves	-	100.00	-	100.00	-	-	-
19	Adventure Tourism	-	100.00	-	100.00	-	-	-
20	Food Craft Institute	-	-	-	-	-	-	-
21	Project Formulation Architectural Fees etc.	-	-	-	-	-	-	-
22	Travel Circuits(Golf Course Development)	-	-	-	-	-	-	-
23	Land Acquisition	-	10.00	-	10.00	-	-	-
24	Five Cottages at Umiam	-	25.00	-	25.00	7.00	-	7.00
25	Tourist Bungalow at Tura	-	25.00	-	25.00	1.36	-	1.36
26	Yatri Niwas at Shillong	-	25.00	-	25.00	-	-	-
27	Tourist Bungalow at Williamnagar	-	25.00	-	25.00	-	-	-
28	Improvement of Pine Wood Hotel	-	80.00	-	80.00	13.19	-	13.19
29	Crowborough Hotel	-	-	-	-	-	-	-
30	Shillong Orchid Hotel	-	70.00	-	70.00	-	-	-
31	Orchid Inn at Thadlaskein	-	50.00	-	50.00	-	-	-
32	Directorate of Tourism Office Paryatan Bhawan	-	-	-	-	-	-	-
33	Constn.of New Hotel/Tourist Bungalow etc.	-	140.00	-	140.00	10.20	-	10.20
34	Infrastructural Development at Sacred Lum Sohpetbneng	-	-	-	-	-	-	-
35	Provision of approach road and wayside ammenities connecting Umsohpieng and Riangtheid waterfalls near Mawjiej village	-	-	-	-	-	-	-
36	Provision of approach road and wayside ammenities connecting the Sacred Lum Mawirang near Myndo village	-	-	-	-	-	-	-
37	Provision of Community Based Projects/Infrastructures	-	-	-	-	-	-	-
38	Provision of approach road and wayside ammenities connecting Ara waterfall near Kamriangsih village	-	-	-	-	-	-	-
39	Provision of approach road and wayside amenities connecting Syntu Ksiar	-	-	-	-	-	-	-
40	Provision of approach road and wayside amenities connecting Kyllang rock	-	-	-	-	-	-	-
41	Provision of approach road and wayside amenities connecting Mawthadraishan range	-	-	-	-	-	-	-
<b>Total: Tourism</b>			<b>1650.00</b>		<b>1650.00</b>	<b>581.01</b>	<b>0.00</b>	<b>581.01</b>

### 3 SURVEY & STATISTICS

1 (01) State Statistics Organisation	State Government	130.00	130.00	-	144.07	144.07	-
2 (02) Annual Survey of Industries	do	20.00	20.00	-	9.35	9.35	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
3 (05) National Income Estimation		do	45.00	45.00	-	-	-	-
4 (06) Bulletin, Handbook, Abstract etc		do	5.00	5.00	-	1.37	1.37	-
5 (09) Economic Census		do	2.00	2.00	-	-	-	-
6 (10) Capital Formation		do	3.00	3.00	-	-	-	-
7 (12) Training Unit		do	5.00	5.00	-	0.68	0.68	-
8 (13) Strengthening of Price Section		do	10.00	10.00	-	0.62	0.62	-
9 (16) Crop Insurance Scheme		do	130.00	130.00	-	132.12	132.12	-
10 (17) Agriculture Statistics Division		do	20.00	20.00	-	10.28	10.28	-
11 (18) National Sample Survey Division		do	40.00	40.00	-	23.18	23.18	-
12 (20) Establishment of Modern Data Processing Facility		do	20.00	20.00	-	3.72	3.72	-
13 (21) Collection of Housing Statistics		do	5.00	5.00	-	-	-	-
14 (22) Strengthening of Publication & Reference Division		do	2.00	2.00	-	7.19	7.19	-
15 Construction of Building Staff Quarter		do	33.00	33.00	-	-	-	-
<b>New Schemes</b>								
(i) District Income Estimation		do						
(ii) Budget Analysis		do						
<b>Total: Surveys &amp; Statistics</b>			<b>470.00</b>	<b>470.00</b>	<b>0.00</b>	<b>332.58</b>	<b>332.58</b>	<b>0.00</b>
<b>4 Civil Supplies</b>								
1 Mobile Fair Price Shop		State Government	50.00	50.00	-	39.91	39.91	
2 State Commission			30.00	30.00	-	20.10	20.10	
3 District Forum			35.00	35.00	-	27.27	27.27	
4 Improvement / Maintenance of Staff quarters			15.00	15.00	-	1.25	1.25	
5 Consumer Awareness Programme			20.00	20.00	-	11.00	11.00	
6 Computerisation.			15.00	15.00	-	3.78	3.78	
7 Xerox Machine								
8 Family Identity Card								
9 Annapurna						213.67	213.67	
10 Antyodaya Anna Yojna (AAY)								
<b>Total: Civil Supplies</b>			<b>165.00</b>	<b>165.00</b>	<b>0.00</b>	<b>316.98</b>	<b>316.98</b>	<b>0.00</b>
<b>3475 -Other General Economic Services</b>								
<b>-106- Regulation of Weights &amp; Measures.</b>								
1 Maintenance & Strengthening of Staff		State Government	100.00	100.00		102.87	102.87	
2 Procurement of Machinery Equipment/ Tools & Plant			15.00	15.00		3.95	3.95	
3 Purchase of Vehicles			15.00	15.00		0.55	0.55	
4 Construction/Maintenance & Repair of Laboratory-cum-Office Buildings			35.00	35.00		7.40	7.40	

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

5 Strengthening of Consumers Awareness Programmers,  
Procurement of Tools, Equipment etc.

**Total Weights & Measures**

**165.00      165.00      0.00      114.77      114.77      0.00**

**6 Autonomous District Council**

2225-Welfare of Scheduled C astes, Scheduled Tribe and other backward classes -02-Welfare of Scheduled Tribes-800- Other expenditure

"Aids to 3 (three) District Councils"

(1) Financing own Plan Schemes

2200.00

2200.00

484.44

484.44

(2) Construction of Buildings

300.00

300.00

66.06

66.06

**Total: District Councils**

**2500.00**

**0.00**

**2500.00**

**550.50**

**0.00**

**550.50**

**7 Voluntary Action Fund**

**State Government**

**150.00**

**150.00**

**140.00**

**140.00**

**8 Livelihood Improvement Project for the Himalayas**

**Total: IX**

**5970.00**

**1820.00**

**4150.00**

**2695.21**

**1563.70**

**1131.51**

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

**State Government**

(i) (a) Building LPS }  
(b) Additional Room }

95.00

95.00

(ii) Teachers salary  
LPS / UPS / Pre-Primary

—

16848.00

16848.00

12922.82

12922.82

(iii) Teachers Salary

(a) Existing UPS

(b) New UPS

(iv) Pre-Primary (Salary)

(v) Basic Facilities :

Furniture etc. (LPS)

70.00

70.00

(vi) Incentives

(a) Text Book

10.00

10.00

(b) Uniforms, Games etc.

10.00

10.00

(vii) Non Formal Education (EGS)

108.00

108.00

17.85

17.85

(viii) Building UPS

186.00

186.00

(ix) Incentives

(a) Text Book

100.00

100.00

(b) Scholarship

9.00

9.00

3.15

3.15

(x) Examination Games & Sports

18.00

18.00

0.50

0.50

(xi) Hostel, Quarters etc.

48.00

48.00

-

-

(xii) Teachers Training

630.00

630.00

495.00

495.00

(xiii) P.W.D.

315.00

315.00

159.44

159.44

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
(xiv)	Misc (Planning)		63.00	63.00		157.34	157.34	
(xv)	(Direction & Administration)							
(xvi)	Finance Commission Award		-	-		-	-	
(xvii)	Mid Day Meal					1755.61	1755.61	
(xviii)	Additional Teachers							
(xix)	Furniture etc							
(xx)	SSA					1065.46	1065.46	
<b>Total Elementary Education</b>			<b>18510.00</b>	<b>18510.00</b>	<b>0.00</b>	<b>16577.17</b>	<b>16577.17</b>	<b>0.00</b>
<b>04. Adult Education</b>								
	Direction & Administration		65.00	65.00		55.62	55.62	
	TLC		17.00	17.00		20.78	20.78	
	PLC/ Other		22.00	22.00				
<b>Total Adult Education</b>			<b>104.00</b>	<b>104.00</b>	<b>0.00</b>	<b>76.40</b>	<b>76.40</b>	<b>0.00</b>
<b>A</b>	<b>02. Secondary Schools</b>							
	i). Direction & Administration		5322.00	5064.25	257.75	4809.34	4809.34	
	ii). Maintenance of Building							
	iii). Inspection							
	iv). Scholarship							
	v). Govt. Schools							
	vi). Assistance to Non-Govt. Schools							
	vii). Computer Education							
	viii). Science Education							
	ix). Other Schemes							
	Earmarked to PWD							
	Earmarked NCC/NSS							
<b>Total Secondary Schools</b>			<b>5322.00</b>	<b>5064.25</b>	<b>257.75</b>	<b>4809.34</b>	<b>4809.34</b>	<b>0.00</b>
<b>B</b>	<b>03. University &amp; Higher Education</b>							
	i). Direction & Administration		1023.00	1023.00		1198.77	1198.77	
	ii). Govt. Colleges & Institutes							
	iii). Assistance to Non-Govt. Colleges & Institutes.							
	iv). Scholarship							
	v). Other Schemes.							
<b>Total University &amp; Higher Education</b>			<b>1023.00</b>	<b>1023.00</b>	<b>0.00</b>	<b>1198.77</b>	<b>1198.77</b>	<b>0.00</b>
<b>C</b>	<b>05. Language Development.</b>							
	i). Direction & Administration		25.00	25.00		9.50	9.50	
	ii). Grant to Authors & Palitol.							
<b>Total Language Development</b>			<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>
	General DERT	State Govt.	416.00	314.00	102.00	239.28	239.28	
<b>Total General Education</b>			<b>25400.00</b>	<b>25040.25</b>	<b>359.75</b>	<b>22910.46</b>	<b>22910.46</b>	<b>0.00</b>
<b>2</b>	<b>2203-Technical Education</b>							

ANNEXURE - I



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	i). Directorate/Shillong Polytechnic		5500.00	600.00	4900.00	148.40	148.40	
	ii). SPIUS/Upgradation/New Polytechnics, Shillong, Tura and Jowai					4925.00		4925.00
	iii). State Council for Technical Education							
	iv). Earmarked to NCC/NSS					10.00	10.00	
	v) Engineering College							
	vi) Stipend							
	vii) Examination (JEE)							
	viii) PWD					5.38	5.38	
	ix) New Polytechnics							
	<b>Total Technical Education</b>		<b>5500.00</b>	<b>600.00</b>	<b>4900.00</b>	<b>5083.40</b>	<b>158.40</b>	<b>4925.00</b>
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>							
	Direction & Administration	"	500.00	500.00	-	539.05	539.05	-
	Physical Education	"	26.52	26.52	-	0.84	0.84	-
	Youth Welfare for students	"	90.00	90.00	-	35.70	35.70	-
	Sports & Games	"	2426.62	2426.62	-	2605.76	2605.76	-
	Other Expenditures							
	(a) C. M. Y. D. S	"	106.86	106.86	-	105.00	105.00	-
	(ab) I. S. Y. D. P	"	750.00	750.00	-	600.00	600.00	-
	<b>Total Sports &amp; Youth Services</b>	"	<b>3900.00</b>	<b>3900.00</b>	<b>0.00</b>	<b>3886.35</b>	<b>3886.35</b>	
<b>4</b>	<b>2205 - Arts &amp; Culture</b>							
	(01) Directorate		64.50	60.00	4.50	66.00	66.00	-
	(02) Renovation of Directorate Office of Arts & Culture with cc flooring etc.		-	-	-	-	-	-
	(03) Payment due to MESEB / Municipal Board		-	-	-	-	-	-
	<b>Total 1, 2 &amp; 3</b>		<b>64.50</b>	<b>60.00</b>	<b>4.50</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>
	<b>101 - Fine Art Education</b>							
	(01) Assistance to voluntary Cultural Organisation		15.00	15.00		13.10	13.10	-
	(02) Scholarship for learning Music - 31 - Grant-in-aid / Contribution - 34 - Scholarship of Stipend		-	-	-	0.20	0.20	-
	(03) Institute of Culture		10.00	10.00	-	15.17	15.17	-
	(04) Promotion of performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours		5.00	5.00	-	9.35	9.35	-
	(05) Incorporation of Arts & Culture informal School System		8.00	8.00	-	1.26	1.26	-
	(06) Cultural Exchange programme - 50 - Other Charges		5.00	5.00	-	0.95	0.95	-
	(08) Promotion for performing Arts for Annual District Meet - Grant - in - aid		2.00	2.00	-	2.42	2.42	-

ANNEXURE - I

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(09) Setting up of sound recording studio - 31 - Grants - in - aid		5.50	-	5.50	0.30	0.30	-
	(10) Financial Assistance to Artist / Artisan etc.	-	-	-	-	-	-	-
	(11) Financial Assistance to Voluntary organisation	-	-	-	-	-	-	-
	<b>Total 101-</b>		<b>50.50</b>	<b>45.00</b>	<b>5.50</b>	<b>42.75</b>	<b>42.75</b>	<b>0.00</b>
	<b>102 - Promotion of Arts &amp; Culture</b>							
	(01) Literary Award - 50 - Other Charges		0.70	0.70	-	2.60	2.60	-
	(02) Production of folk literature - 31 - Grant - in - aid		3.00	3.00	-	3.60	3.60	-
	(07) State Sahitya Akademi - 31 - Grant - in - aid		2.00	2.00	-	1.04	1.04	-
	(08) Audio Visual documentation and folk music recording		16.30	16.30	-	15.40	15.40	-
	(09) Development of Traditonal Folk Music - 31 - Grant - in - aid		750.00	-	750.00	450.00	-	450.00
	(11) Production of film and documentation for projecting of the State and its Culture - 31 - Grant - in - aid		6.00	6.00	-	9.27	9.27	-
	(12) Corpus Fund for promotion of Arts & Cultural Enrichment (SPACE) 31 - Grant - in - aid	-	-	-	-	10.00	-	10.00
	(13) Corpus Fund NEZCC - 31 - Grant - in - aid	-	-	-	-	20.00	-	20.00
	<b>Total 102</b>		<b>778.00</b>	<b>28.00</b>	<b>750.00</b>	<b>511.91</b>	<b>31.91</b>	<b>480.00</b>
	<b>103 - Archaeology &amp; Archaeological Survey</b>							
	(01) Preservation of Ancient Monument in Jaintia Hills, Garo Hills and Khasi Hills		13.00	13.00	-	36.70	36.70	-
	(02) Registration of Antiquarian and Art Treasurer		2.50	2.50	-	0.70	0.70	-
	(03) Exploration and Excavation Neolithic Site Archaeological Site in Meghalaya - 31 - Grant - in - aid		0.50	0.50	-	0.65	0.65	-
	(04) Heritage Protection East, West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East West and South Garo Hills (PLAN) General		0.50	-	0.50	0.70	0.70	-
	<b>Total 103</b>		<b>16.50</b>	<b>16.00</b>	<b>0.50</b>	<b>38.75</b>	<b>38.75</b>	<b>0.00</b>
	<b>104 - Archives</b>							
	(01) Establishment of State Archives		16.00	15.00	1.00	14.05	14.05	-
	(02) Strengthening and Development of State Archives - 31 - Grant-in-aid		-	-	-	1.00	-	1.00
	<b>Total 104</b>		<b>16.00</b>	<b>15.00</b>	<b>1.00</b>	<b>15.05</b>	<b>14.05</b>	<b>1.00</b>
	<b>105 - Public Libraries</b>							
	(01) District Library at Tura		73.00	70.00	3.00	102.07	102.07	-
	(02) District Library at Jowai							
	(08) District Library at Nongstoin							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(09) District Library at Williamnagar							
	(11) District Library at Nongpoh							
	(12) District Library at Baghmara							
	(14) District Library at Sohra							
	(03) State Central Library		29.00	29.00 -		34.34	34.34	-
	(04) Assistance to Non-Governmental Libraries - 31 - Grant-in-aid		0.50	0.50 -		0.50	0.50	-
	(07) Mobile Library - 31 - Grant-in-aid		1.50	1.50 -		0.05	0.05	-
	(10) Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid		3.50	3.50 -		3.00	3.00	-
	(13) Computerisation at State Central Library		2.00	2.00 -		3.15	3.15	-
	<b>Total 105</b>		<b>109.50</b>	<b>106.50</b>	<b>3.00</b>	<b>143.11</b>	<b>143.11</b>	<b>0.00</b>
	<b>107 - State Museum</b>							
	(01) State Museum & Archives		38.00	37.00	1.00	93.17	93.17	-
	(02) District Museum at Tura / Jowai							
	(03) Art Gallery - 31 - Grant-in-aid							
	(04) Furnishing and Development of Museum Building							
	(05) Site Museum at Baitbari Acquisiton of Land thereof - 31 - Grant-in-aid							
	(06) Promotion & Strengthening of Regional and Local Museum 27 - Minor Works							
	(07) Renovation of Extension of Museum							
	(08) Renovation of Extension of District Museum							
	(09) Research and Documentation & Educational Service							
	(10) Computerisation							
	(11) Preservation and Collection of Museum Exhibits							
	<b>Total 107</b>		<b>38.00</b>	<b>37.00</b>	<b>1.00</b>	<b>93.17</b>	<b>93.17</b>	<b>0.00</b>
	<b>108 - Anthropological Survey</b>							
	(01) Tribal Research institute		5.00	5.00 -		1.10	1.10	-
	(02) District Research Officer, Tura		1.00 -		1.00	1.85	1.85	-
	(03) Strengthening of Tribal Research Institute		1.00 -		1.00	0.20	0.20	-
	(04) Development of Tribal Research Museum		1.00 -		1.00 -	-	-	-
	(05) Development of Tribal Research Museum		-	-	-	-	-	-
	(06) Research and Documentation of Khasi, Jaintia and Garo - 50 - Other Charges		-	-	-	1.00 -		1.00
	(07) Educational Research & Survey in Rural Areas		-	-	-	-	-	-
	800 - Other Expenditure							
	(01) Maintenance and Repair - 27 - Minor Works / Maintenance		1.00	1.00 -		3.90	3.90	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(02) Intensive Arts & Culture Development Programme - 31 - Grant-in-aid		750.00	750.00 -		600.00	600.00 -	
	(03) Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East and West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General		85.00	85.00 -		86.20	86.20 -	
	002 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District 31 - Grant-in-aid		40.00	40.00 -		59.65	59.65 -	
	<b>Total 108</b>		<b>884.00</b>	<b>881.00</b>	<b>3.00</b>	<b>753.90</b>	<b>752.90</b>	<b>1.00</b>
	<b>3454 - Census, Surveys and Statistics Non-Plan and State Plan &amp; Statistics 110 - Gazetteers and Statistical Memoirs</b>							
	(01) Special Officer Historical & Antiquarian Studies and his staff		3.00	3.00 -		2.02	2.02 -	
	(02) District Gazetteers and Staff		3.00	3.00 -		4.09	4.09 -	
	(03) Printing of District Census	-	-	-		0.76 -		0.76
	(04) Rabindranath Tagore Art Gallery		2.00	2.00 -		1.68	1.68 -	
	(05) Financial Assistance of Exponent of Traditional Art Form for Preservation of the Same		2.00	2.00 -		3.40	3.40 -	
	(06) Printing of Departmental Journals	-	-	-		1.93 -		1.93
	State Level Cultural Complex, Shillong under PWD (Capital Outlay)		33.00	33.00 -		107.72	107.72 -	
	(01) One time ACA for Brook Site Convention Centre	-	-	-		-	-	
	<b>Total 3454</b>		<b>43.00</b>	<b>43.00</b>	<b>0.00</b>	<b>121.60</b>	<b>118.91</b>	<b>2.69</b>
	<b>Total Arts and Culture</b>		<b>2000.00</b>	<b>1231.50</b>	<b>768.50</b>	<b>1786.24</b>	<b>1301.55</b>	<b>484.69</b>
	<b>5 2210-Medical &amp; Public Health</b>							
	01.Urban Health Services-Allopathy							
	001-Direction and Administration							
	Health Directorate		90.00	30.00	60.00	18.19	13.19	5.00
	Estt of Health Engineering Wing		100.00		100.00			
	DM&HO's Office		178.60	110.60	68.00	65.52	60.00	5.52
	<b>Total 001</b>		<b>368.60</b>	<b>140.60</b>	<b>228.00</b>	<b>83.71</b>	<b>73.19</b>	<b>10.52</b>
	109-School Health Schemes							
	School Health Unit		25.00	20.00	5.00	10.53	8.00	2.53
	<b>Total 109</b>		<b>25.00</b>	<b>20.00</b>	<b>5.00</b>	<b>10.53</b>	<b>8.00</b>	<b>2.53</b>
	110-Hospital & Dispensaries							
	Civil Hospital, Shillong.		546.00	350.00	196.00	645.53	485.53	160.00
	Ganesh Das Hospital.		280.15	180.15	100.00	383.80	300.80	83.00
	R.P.Chest Hospital.		160.00	120.00	40.00	133.03	100.03	33.00

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	Civil Hospital,Jowai.		398.00	298.00	100.00	295.81	245.81	50.00
	Civil Hospital,Tura.		732.00	500.00	232.00	818.30	600.00	218.30
	Upgradation of Williamnagar CHCs.		160.00	60.00	100.00	119.15	49.15	70.00
	Upgradation of Nongpoh CHCs.		163.09	50.00	113.09	154.80	54.80	100.00
	Upgradation of Nongstoin CHCs.		100.00	20.00	80.00	25.84	5.84	20.00
	Upgradation of Baghmara CHCs.							
	Women & Children Hospital, Tura.							
	M.I.M.H.A.N.S.		460.00	300.00	160.00	271.45	221.45	50.00
	Mobile Unit District H/quarter		20.75	20.75		7.85	7.85	
	Estt of T.B.Centres & isolation beds		95.00	70.00	25.00	29.80	29.80	
	Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		56.60	56.60		38.98	38.98	
	Blood Bank		50.00		50.00			
	Eleven Finance Com		305.00	305.00		324.99	324.99	
	Waste Management		10.00		10.00	3.00		3.00
	<b>Total 110</b>		<b>3536.59</b>	<b>2330.50</b>	<b>1206.09</b>	<b>3252.33</b>	<b>2465.03</b>	<b>787.30</b>
	02.Urban Health Services-Other System of Medicine							
	101-Ayurveda							
	Estt of Ayurvedic Dispensaries		100.00	70.00	30.00	25.75	20.00	5.75
	Stipend		1.80	1.80		1.86	1.86	
	Training & Research of Medicinal Plants & Herbs.		15.00		15.00			
	<b>Total 101</b>		<b>116.80</b>	<b>71.80</b>	<b>45.00</b>	<b>27.61</b>	<b>21.86</b>	<b>5.75</b>
	102-Homoeopathy							
	Estt of Homoeopathic Dispensaries		100.00	70.00	30.00	38.41	35.00	3.41
	Stipend		4.85	4.85		2.66	2.66	
	Directorate of I.S.M.& Homoeopathy		30.40		30.40	0.04		0.04
	Estt of Homoeopathic Hospital.		48.00	38.00	10.00	17.76	12.76	5.00
	Construction for Research & Training in I.S.M.		200.00		200.00	5.00		5.00
	Construction of Ayurvedic/Homoeopathic Dispensaries		100.00		100.00			
	<b>Total 102</b>		<b>483.25</b>	<b>112.85</b>	<b>370.40</b>	<b>63.87</b>	<b>50.42</b>	<b>13.45</b>
	03 Rural Health Services-Allopathy							
	101 HSCs/102 SHCs/103 PHCs/104 CHCs							
	Other existing and new Primary Health Centres with indoor facilities		3500.00	2500.00	1000.00	3402.59	2602.59	800.00
	Other existing and new Primary Health Centres with indoor facilities under BMSP.		1500.00	1000.00	500.00	1344.59	994.59	350.00
	Upgradation of PHCs to 30 bedded Hospital		2500.00	2100.00	400.00	2096.52	1796.52	300.00
	Construction of new CHCs/PHCs & Sub-Centres.		2520.76	1820.76	700.00	2269.19	1719.19	550.00
	<b>Total 101/102/103/104</b>		<b>10020.76</b>	<b>7420.76</b>	<b>2600.00</b>	<b>9112.89</b>	<b>7112.89</b>	<b>2000.00</b>

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	110-Hospital & Dispensaries Estt of T.B.Centres & isolation beds		319.20	319.20		401.66	401.66	
	<b>Total 110</b>		<b>319.20</b>	<b>319.20</b>	<b>0.00</b>	<b>401.66</b>	<b>401.66</b>	<b>0.00</b>
	800- Other Expendr Estt of Surveillance Cell		60.75		60.75			
	<b>Total 800</b>		<b>60.75</b>	<b>0.00</b>	<b>60.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 Medical Education.Training & Research. Contribution		1416.85	1416.85		160.86	160.86	
	Scholarship & Stipend		75.95	75.95		35.00	35.00	
	Housemanship		6.00	6.00		0.20	0.20	
	Health Education Bereau		180.85	100.00	80.85	60.30	40.00	20.30
	Training of Nurses		295.15	195.15	100.00	251.87	171.87	80.00
	<b>Total 05</b>		<b>1974.80</b>	<b>1793.95</b>	<b>180.85</b>	<b>508.23</b>	<b>407.93</b>	<b>100.30</b>
	06 Public Health 101-Prevention & Control of Diseases Malaria		650.00	500.00	150.00	447.17	407.17	40.00
	S.E.T.		13.00	13.00		11.84	11.84	
	State Leprosy Officer Estt		13.00		13.00			
	102-Food Adulteration Food Inspector Estt		70.25	20.25	50.00	2.34	2.34	
	104-Drug Control Drug Control Estt		93.00	70.00	23.00	39.11	32.11	7.00
	<b>Total 06</b>		<b>839.25</b>	<b>603.25</b>	<b>236.00</b>	<b>500.46</b>	<b>453.46</b>	<b>47.00</b>
	80 General 004-Health Statistic and Evaluation Computerised Informatic Schemes		40.00	40.00		7.60	7.60	
	<b>Total 004</b>		<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>7.60</b>	<b>7.60</b>	<b>0.00</b>
	800-Other Expenditure Construction of DM&HO's Office at Jowai		30.00		30.00	37.29	17.29	20.00
	Construction of DM&HO's Office at Nongpoh		30.00		30.00	0.03		0.03
	Construction of DM&HO's Office at Baghmara.		30.00		30.00			
	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		75.00		75.00			
	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at		50.00		50.00	83.63	43.63	40.00
	<b>Total 800</b>		<b>215.00</b>	<b>0.00</b>	<b>215.00</b>	<b>120.95</b>	<b>60.92</b>	<b>60.03</b>
	<b>One-Time A.C.A.</b>					<b>680.00</b>	<b>680.00</b>	
	<b>Additional/New Scheme if any</b>					<b>200.00</b>	<b>200.00</b>	
	<b>P.W.D</b>					<b>770.68</b>	<b>770.68</b>	
	<b>D.H.S (R )</b>							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Total Medical &amp; Health</b>			<b>18000.00</b>	<b>12852.91</b>	<b>5147.09</b>	<b>15740.52</b>	<b>12713.64</b>	<b>3026.88</b>
<b>6</b>	<b>2215-Water Supply &amp; Sanitation</b>							
	Water Supply & Sanitation							
	(i) Rural Water Supply	State Government	14860.00	8091.96	6768.04	11949.24	5601.81	6347.43
	(ii) Rural Sanitation	State Government	500.00	10.00	490.00	70.27	9.08	61.19
	(iii) Urban Water Supply	State Government	4680.00	4113.52	566.48	1370.79	629.13	741.66
	(iv) Urban Sanitation	State Government	1200.00	1200.00	0.00	0.00	0.00	0.00
	(v) Other Programmes	State Government	2260.00	1517.43	742.57	853.30	704.12	149.18
<b>Total Water Supply &amp; Sanitation</b>			<b>23500.00</b>	<b>14932.91</b>	<b>8567.09</b>	<b>14243.60</b>	<b>6944.14</b>	<b>7299.46</b>
<b>7</b>	<b>"2216-Housing.</b>							
	03-Rural Housing Scheme.	State Government.	4800.00	-	4800.00	2461.98	-	2461.98
	102-Provision of housesite to the landless.							
	(01) Grant-in-aid of construction materials.							
	80-General							
	001-Direction and Administration.	do	70.00	70.00	-	47.50	47.50	-
	003-Training.	do	1.00	1.00	-	Nil.	Nil.	-
	103-Assistance to Housing Board.							
	(01) Assistance to Meghalaya State Housing Board.	do	212.00	-	212.00	45.00		45.00
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	do	450.00	-	450.00	Nil	-	Nil
	800-Other Expenditure.							
	Assistance to District Council for preparation of individual Land Ownership documents for applicant under new Housing Policy.	do	10.00	-	10.00	Nil	-	Nil
	<b>4216-Capital Outlay on Housing.</b>							
	80-General-800-Other Housing.							
	(09) Rental Housing Scheme.	do	140.00	140.00	-	43.04	43.04	-
	(58) Departmental Residential & Non-Residential Building.	do	62.00	62.00	-	75.78	75.78	-
	(59) Building Centre.	do	30.00	30.00	-	Nil	Nil	-
	(60) Technological Propagation & Institutional Strengthening	do	Nil	Nil	-	Nil	Nil	-
	(61) Cost Effective and Disaster Resistant Rural Houses.	do	250.00	250.00	-	Nil	Nil	-
	(62) Construction of Houses for EWS of the community.	do	30.00	30.00	-	Nil.	Nil.	-
	(63) Provision of Developed Plots on hire	do	80.00	80.00	-	28.48	28.48	-

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	Purchase (Land Acquisition and Development (64) Construction of Night Shelter.	do	Nil	Nil	-	Nil.	Nil.	-
	<b>6216-Loans for Housing.</b> 80-General-800-Other Loans. (02) Middle Income Group Housing Scheme.	do	300.00	-	300.00	Nil.	-	Nil.
	<b>Total Housing</b>		<b>6435.00</b>	<b>663.00</b>	<b>5772.00</b>	<b>2701.78</b>	<b>194.80</b>	<b>2506.98</b>

**7 B 2216-Police Housing**

**4055-Capital Outlay on Police-State Plan-**

**211-Police Housing-**

820.00

(01)-Construction of Residential buildings for Police Accommodation/Facilities- State Government

123.99

(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force- State Government

43.79

**Total - (Police Housing)**

**820.00**

**0.00**

**0.00**

**167.78**

**0.00**

**0.00**

**8 2217-Urban Development**

03-IDSMT-051-Construction (01)-IDSMT

P.S.E

200.00

200.00

48.00

48.00

05-Other Urban Development Schemes-051-Construction-(03)-ID

State Govt.

500.00

500.00

646.07

646.07

(04)-SUWP including CMSUDF-05-Other Urban Development Schemes-800-Other Expenditure

L.B

1325.00

1325.00

1108.50

1108.50

(06)-IS & GIS (NUIS)

State Govt.

70.00

70.00

80-General-001-Direction & Administration

State Govt.

300.00

300.00

207.91

207.91

003-Training of Personnel-(01)-Training of Personnel in Town & Regional Planning

State Govt.

2.50

2.50

191-Assistance to Local Bodies, Development Authority etc.

L.B

50.00

50.00

45.55

45.55

04-NSDP-(02)-Central Assistance of NSDP

L.B

550.00

550.00

307.57

307.57

04-Slum Areas Improvement-051-Construction-(01)-Slum Improvement Schemes in congested Town Areas

State Govt.

150.00

150.00

154.42

154.42

05-Other Urban Development Schemes-(05)-SJSRY

L.B

120.00

120.00

(07)-ISUI (URIF)

L.B

410.00

410.00

36.00

36.00

(06)-NLCPR (State Share)

P.S.E

200.00

200.00

4.00

4.00

800-Other Expenditure (03)-EFCA

L.B

250.00

250.00



Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	a) JNNURM b) UIDSSMT c) IHSDP Urban Development Projects for Shillong (02) Construction of Residential Building & (01) Construction of Office Building 800-Other Expenditure-Satellite Township for Shillong a) State Plan b) Loan c) ACA					100.00		100.00
		State Govt.	50.00	50.00		18.58	18.58	
		State Govt.	6472.50	6472.50		2318.00	2318.00	
	<b>Total Urban Development</b>		<b>10650.00</b>	<b>10650.00</b>	<b>0.00</b>	<b>4994.60</b>	<b>4894.60</b>	<b>100.00</b>
<b>9</b>	<b>2220-Information &amp; Publicity</b>							
	001-Direction & Administration	State Government	300.00	300.00	-	183.37	183.37	-
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	-	-	-	-	-	-
	003-Research and Training	State Government	20.00	20.00	-	-	-	-
	101-Advertising & Visual Publicity	State Government	300.00	300.00	-	205.22	205.22	-
	103-Press Information Services	State Government	27.00	27.00	-	10.98	10.98	-
	106-Field Publicity	State Government	30.00	30.00	-	11.83	11.83	-
	109-Photo Services	State Government	-	-	-	0.91	0.91	-
	110-Publications	State Government	300.00	300.00	-	145.34	145.34	-
	800-Other Expenditures	State Government	23.00	23.00	-	-	-	-
	<b>Total Information &amp; Publicity</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>557.65</b>	<b>557.65</b>	<b>0.00</b>
<b>10</b>	<b>2225-Development of SC/ST/OBC</b>	State Government	55.00	55.00		40.99	40.99	
	<b>Total Welfare for Scs</b>		<b>55.00</b>	<b>55.00</b>	<b>0.00</b>	<b>40.99</b>	<b>40.99</b>	<b>0.00</b>
<b>11</b>	<b>2230-Labour &amp; Employment</b>							
	<b>(I) Labour &amp; Labour Welfare</b>							
	2230-Labour & Employment	01-Labour State Government	75.00	75.00	-	53.60	53.60	
	(04) Strengthening of the Directorate, District Labour Office and Opening of Sub-Divisional Labour Office.							
	2230-Labour & Employment	01-Labour State Government	50.00	50.00	-	64.29	64.29	
	103-General Labour Welfare	01-						
	Establishment of Labour Welfare Centres							
	4050-Capital outlay on public/Pwd	80- State Government	25.00	25.00		1.75	1.75	
	General	051-Construction (b)						
	General purpose officed and Administrative Building for all Sectors. Construction of office Building/ Residential							
	Strengthening of the Inspectorate of Boilers & Factories.	State Government	25.00		25.00			

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Total Labour &amp; Labour Welfare</b>			<b>175.00</b>	<b>150.00</b>	<b>25.00</b>	<b>119.64</b>	<b>119.64</b>	<b>0.00</b>

**(ii) Employment & Training**

**A. Employment Services**

1.Strengthening of Headquarter Establishment Directorate	State Govt.	32.00	32.00	0.00	15.00	15.00	0.00	
2.Resource & Manpower Monitoring Cell Directorate	State Govt.	25.00	25.00	0.00	13.94	13.94	0.00	
3.Employment Market Inforomation Unit in District Employment Exchange, Williamnagar-	State Govt.	15.00	15.00	0.00	7.34	7.34	0.00	
4.Strengthening of Divisional Employment Exchange, Shillong	State Govt.	25.00	25.00	0.00	21.97	21.97	0.00	
5.Vocational Guidance Unit in District Employment Exchange Govt. Williamnagar, Tura-	Govt.	30.00	30.00	0.00	15.19	15.19	0.00	
6.Incentives to SC/ST ion C-G-C, Shillong.	State Govt.	1.00	1.00	0.00	0.42	0.42	0.00	
7.Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggiri	State Govt.	22.00	22.00	0.00	13.93	13.93	0.00	
8.Sub-Divisional Employment Exchanges, Nongpoh/Mairang/Ampati/Baghmara/Khliehriat	State Govt.	90.00	90.00	0.00	58.33	58.33	0.00	
9.Construction of Building/Fencing of Employment Exchanges, Nongstoin/Ampati-	State Govt.	16.00	0.00	16.00	6.08	6.08	0.00	
10.Setting up of Sub-Divisional Employment Exchange, Mawkyrwat	State Govt.	6.00	0.00	6.00	0.00	0.00	0.00	
11.Setting up of Employment Market Informa-tion Unit in District Employment Exchanges.	State Govt.	14.00	0.00	14.00	0.00	0.00	0.00	
12.Setting up of new Coaching cum Guidance Centre	State Govt.	22.00	0.00	22.00	0.00	0.00	0.00	
13.Physically Handicapped in District Employment Exchanges	State Govt.	11.00	0.00	11.00	0.00	0.00	0.00	
14.Computerisation of Employment Exchanges	State Govt.	20.00	0.00	20.00	0.00	0.00	0.00	
15.Setting up of Employment Exchanges in selected Sub-Divisional(Civil) Headquarters	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	
16.Setting up of Vocational Guidance Unit in District Stae Govt. Employment Exchanges	State Govt.							
17.Acquisition cost of land and construction of Employment building Shillong/ Nongstoin/ Resubelpara	State Govt.							
18.Strengthening of Directorate/ setting up of Publication Cell	State Govt.							
19.Expenditure for Implementation of Right to Information.	State Govt.							
<b>Total Employment Services</b>			<b>329.00</b>	<b>240.00</b>	<b>89.00</b>	<b>152.20</b>	<b>152.20</b>	<b>0.00</b>

**B. Craftsmen Training, it is and Apprenticeship Training**

1.Setting up of ITIs at Nongstoin/Nongpoh /Williamnagar/Baghmara	State Govt.	180.00	180.00	0.00	127.70	127.70	0.00
2.Advance Course in the Trade of Dress Making	State Govt.	20.00	20.00	0.00	10.71	10.71	0.00

ANNEXURE - I

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	3.Introduction of new Trade in ITIs, Shillong/ Tura/ Jowai/ Williamnagar	State Govt.	65.00	65.00	0.00	40.55	40.55	0.00
	4.Incentive to ITI Trainees	State Govt.	20.00	20.00	0.00	4.68	4.68	0.00
	5.Acquisition of land/Fencing/Construction of building ITI (W) Shillong /Williamnagar	State Govt.	20.00	0.00	20.00	0.00	0.00	0.00
	6.Strengthening of Vocational Training in Directorate	State Govt.	16.00	16.00	0.00			
	7.Upgradation/Modernisation of equipments of existing it is Shillong/Tura/Jowai (W) New ITI Nongstoin/Nongpoh /Williamnagar	State Govt.						
	8.Provision of placement cell at Directorate, ITI, Shillong/Tura/Jowai (W)/Nongstoin/Williamnagar/Nongpoh	State Govt.	0.00	0.00	0.00	6.25	0.00	6.25
	9.Modernisation/ Strengthening of existing Trade and Introduction of New Trades in existing ITIs	State Govt.	24.00	0.00	24.00			
	10.Restructuring in Vocational Training system in Meghalaya	State Govt.	13.00	0.00	13.00			
	11.Running of Short Term Employment Oriented Courses Outside NCVT Pattern	State Govt.	28.00	0.00	28.00			
	12.Fencing of ITI land at Rynjah, Umpling, Shillong/ ITI Tura	State Govt.	13.00	0.00	13.00	4.00	0.00	4.00
	13.Assistance to Private ITI/ITC affiliated to NCVT	State Govt.	11.00	0.00	11.00			
	14.Implementation of Management Inspection System(MIS)	State Govt.	11.00	0.00	11.00			
	15.Modernisation/ Strengthening of existing ITIs Shillong/Tura/ (W)Shillong by introduction of new Trades implemented during 10 <sup>th</sup> Plan period under CSS	State Govt.						
	16. Fencing & cons- truction of buil- ding ITI Bagh- mara(implemen- ted during 10 <sup>th</sup> Plan period under CSS)	State Govt.						
	17.Upgradation into Centres of Excellence at ITI Shillong/Tura	State Govt.						
	18..Purchase of land/ Fencing & cons- truction of ITI building Nongstoin/Nongpoh	State Govt.						
	19. Electrical Energy Supply for ITI Shillong/Tura/ Jowai.	State Govt.						
	20. Setting up of new ITIs at the Sub- Divisional (Civil) Headquarters in the State.	State Govt.						
	<b>Total Craftsmen and Training</b>		<b>421.00</b>	<b>301.00</b>	<b>120.00</b>	<b>193.89</b>	<b>183.64</b>	<b>10.25</b>
	<b>Total Employment &amp; Craftsmen Training</b>		<b>750.00</b>	<b>541.00</b>	<b>209.00</b>	<b>346.09</b>	<b>335.84</b>	<b>10.25</b>
	<b>Total Labour &amp; Employment</b>		<b>925.00</b>	<b>691.00</b>	<b>234.00</b>	<b>465.73</b>	<b>455.48</b>	<b>10.25</b>

**12 2235-Social Security & Welfare**

2235 - Social Security and Welfare -02- Social Welfare

1. NASAP & Annapurna

1729.11

1729.11

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

001. Direction and Administration

1. Headquarters and Organisation			110.00	110.00	--	40.86	40.86
2. District Social Welfare Officer			100.00	100.00	--	87.41	87.41
3. Training of Personnels in Social Welfare works			1.00	1.00	--	--	--
4.Training, Research, Seminar and Purchase of equipments			--	--	--	1.47	1.47
5. Govt. contribution to MSSWAB.			80.00	80.00	--	24.17	24.17
6. Field Survey of Social Problem			2.00	2.00	--	6.63	6.63
7. Establishment of Jt. Directorate at Tura			50.00	50.00	--	32.25	32.25

101. Welfare of handicapped

1.Scholarship for Physically handicapped.			15.00	15.00	--	9.00	9.00
2.Prosthetic Aid to Handicapped			5.00	5.00	--	--	--
3.Grant to voluntary organisation			25.00	25.00	--	11.30	11.30
4.Celebration of World Disabled Day			--	--	--	--	--
5.Asstt. to physically handicapped persons for vocational training/self employment.			20.00	20.00	--	9.36	9.36
6.Implementation of Disability Act, 1995.			20.00	20.00	--	10.56	10.56
7.Rehabilitation treatment for the disabled			10.00	10.00	--	2.20	2.20
8.Implementation of National Programme for Rehabilitation of Person with Disabilities			50.00	50.00	--	6.25	6.25
9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.			--	--	--	21.11	21.11
10.Upgradation of standard of amination awarded by Twelfth Finance Commission Scholarship for the Physically handicapped			--	--	--	--	--

102. Child Welfare

1.Grant in aids to voluntary Organisation working in the field of child welfare			200.00	200.00	--	97.45	97.45
2.Creches for State Govt. employees children			4.00	4.00	--	1.60	1.60
3.Incentive Awards to Anganwadi Workers			--	--	--	--	--
4.Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.			--	--	--	--	--
5.Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA			--	--	--	--	--
6.Balika Samridhi Yojana			120.00	120.00	--	--	--

103. Women Welfare

1.T.S.E.W in need of care and protection.			80.00	80.00	--	32.70	32.70
2.National Plan of Action on Women Policy and Empowerment			20.00	20.00	--	5.25	5.25

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	3.Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		15.00	15.00	--	3.80	3.80	
	4.Meghalaya State Commission for Women		--	--	--	14.38	14.38	
	5.Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		--	--	--	--	--	
	<u>104. Welfare of Aged Infirm and Destitute</u>							
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		20.00	20.00	--	4.00	4.00	
	2. Medical treatment for the aged.		15.00	15.00	--	4.00	4.00	
	3.National Plan of Action for older persons		10.00	10.00	--	0.20	0.20	
	4.International Day of Older Persons		--	--	--	1.70	1.70	
	<u>106. Correctional Services</u>							
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.		203.00	203.00	--	127.61	127.61	
	2.Grant in aid to voluntary organisation for protective homes and anti drug campaign.		10.00	10.00	--	7.00	7.00	
	3.Situational Analysis		10.00	10.00	--	--	--	
	4.Intervention programmes for drug abuse		5.00	5.00	--	--	--	
	4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare							
	<u>800. Other Expenditure</u>							
	1.Construction of building for self employment of women in need of care and protection							
	2.Construction of Probationary Hostel and Reformatory school							
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.		50.00	50.00	--	--	--	
	4.Construction of office building of the Directorate of Social Welfare		200.00	200.00	--	--	--	
	5.Construction of approach road. Training centres for TSEW in need of care and protection		--	--	--	--	--	
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura		50.00	50.00	--	--	--	
	<b>Total Social Security &amp; Welfare</b>		<b>1500.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>2291.37</b>	<b>2291.37</b>	<b>0.00</b>
<b>13</b>	<b>Empowerment of Women &amp; Dev. of Children</b>							
	(I) Dev. Of Children (Includes ICDS)							
	(ii) 2236-Nutrition							
	Nutrition-02-Distribution of Nutrition and Beverages		150.00	150.00	0.00	191.15	191.15	0.00

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	101 Special Nutrition Programme		3600.00	3600.00	0.00	6785.10	6785.10	0.00
	1 Supplementary Nutrition Programme in urban areas							
	2 Supplementary Nutrition Programme for ICDS Schemes							
	<b>Total Empowerment of women &amp; Dev. Of Children</b>		<b>3750.00</b>	<b>3750.00</b>	<b>0.00</b>	<b>6976.25</b>	<b>6976.25</b>	<b>0.00</b>
<b>14</b>	<b>2252-Other Social Services</b>							
	<b>TOTAL-X</b>		<b>103435.00</b>	<b>103435.00</b>	<b>0.00</b>	<b>81846.72</b>	<b>81846.72</b>	<b>0.00</b>
<b>XI</b>	<b>GENERAL SERVICES</b>							
<b>1</b>	<b>2056-Jails</b>							
	Upgradation of the Standard of Jail Administration under 11th State Government Finance Commission				--			
	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.		0.30	0.30	--			
	Expansion (Addl. Construction) of the existing jail at Jowai.		2.28	2.28	--	2.26	2.26	
	Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.		1.33	1.33	--	1.00	1.00	
	Vocational Training for jail inmates		2.32	2.32	--			
	a) Repair/renovation of jail buildings at Shillong, Tura, Jowai and W/nagar		73.24	73.24	--	75.88	75.88	
	b)Expansion (Addl. Construction) of the existing jails at Shillong, Jowai, Tura and W/nagar.							
	Construction of Shillong Jail	--	--	--	--			
	Direction and Administration		9.20	9.20	--			
	Strengthening of Jail Security (Armed Branch)		84.86	84.86	--	58.42	58.42	
	Strengthening of Jail Services including Training and Training Equipments		3.00	3.00	--	1.77	1.77	
	Improvement and modernization of Security System		10.00	10.00	--	8.55	8.55	
	Strengthening & Improvement of Medical Care		15.00	15.00	--	2.65	2.65	
	Purchase of warder uniforms		2.00	2.00	--			
	Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).		0.50	0.50	--			
	Jails Manufacture, Manufactureof furniture etc		10.00	10.00	--	2.17	2.17	
	Facilities to jail inmates		2.85	2.85	--	2.07	2.07	
	4059-Capital Outlay on Public Works-Functional Residential buildings		533.12	533.12	--	84.11	84.11	
	Add amount transferred from Centrally Sponsored Schemes		50.00	50.00	--	1.25	1.25	
	<b>Total Jails</b>		<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>240.13</b>	<b>240.13</b>	<b>0.00</b>
<b>2</b>	<b>2058-Printing &amp; Stationery</b>							

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

*"2058 Printing & Stationery - 103 - Govt. Presses - 01- Press Administration"*

STATE GOVERNMENT

1	Direction & Admn. - 01 - Salaries		90.00	90.00		47.12	47.12	
2	Office Expenses		110.00	110.00		100.17	100.17	
3	Training Programme - 11 - Travel Expenses		5.00	5.00		4.55	4.55	
	<i>"4058 - Capital Outlay on PTG &amp; STY - 103 - Govt. Presses - Machineries &amp; Equipments Tools and Plants</i>							
4	52 - Purchase of Machineries & Equipments		140.00	140.00		129.74	129.74	
5	51 - Purchase of Motor Vehicle		5.00	5.00		2.11	2.11	
	<i>"4216 - Capital Outlay on Housing - 106- General Pool Accomodation"</i>							
6	01 - Construction of Addl. Building for STY Wing at Govt. Br. Press, Tura.							
7	01 - Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.							
8	Meghalaya Legislative Assembly		150.00	150.00		68.93	68.93	

**Total Printing & Stationery**

**500.00      500.00      0.00      352.62      352.62      0.00**

**3 2059-Public Works (GAD)**

**3000.00      3000.00      0.00      2143.75      2143.75      0.00**

**4 2070-Other Administrative Services**

**(I) Training**

**100.00      100.00**

**(ii) FireProtection**

**108 - Fire Protection and Control -**

**800.00      392.30      48.84      343.46**

**1 (02) Protection and Control (Fire Service Station)**

State Government

**01. Salaries**

**11. Travel Expenses**

Sl.No	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	13. Office Expenses							
2	(06) Procurement of Fire Fighting Equipment							
	51. Motor Vehicles.							
	52. Machinery & Equipment/Tools & Plant			100.00	700.00			
	<b>TOTAL 108</b>							
	<b>800 - Other Expenditure</b>							
3	(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government						
	<b>TOTAL - 800</b>							
	<b>TOTAL- FIRE PROTECTION</b>		<b>800.00</b>	<b>100.00</b>	<b>700.00</b>	<b>392.30</b>	<b>48.84</b>	<b>343.46</b>
	<b>(iii) Judiciary Buildings &amp; Fast Track Courts</b>		<b>1010.00</b>	<b>1010.00</b>		<b>193.76</b>	<b>193.76</b>	
	<b>iv) Police Functional &amp; Administrative Buildings</b>							
	<b>4055-Capital Outlay on Police-State Plan-</b>							
	<b>207-State Police-</b>		500.00	100.00	400.00	515.80		
	(01) Construction of Administrative buildings for State Police/Police Station and outpost -	State Government						
	(02)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-	State Government						
	<b>Total - 207</b>						<b>0.00</b>	<b>0.00</b>
	<b>208 - Special Police-</b>							
	(01) Construction of Administrative buildings for Police Battalion-	State Government					415.80	100.00
	(02) Construction of Administrative buildings for Battalion under Modernisation of State Police Force-	State Government						
	<b>Total - 208</b>						<b>415.80</b>	<b>100.00</b>
	<b>Amount to be Budgetted by PWD for Construction of DGP's office building</b>	State Govt. through PWD						
	<b>Total - (Police Functional &amp; Admn Bldgs)</b>		<b>500.00</b>	<b>100.00</b>	<b>400.00</b>	<b>515.80</b>	<b>415.80</b>	<b>100.00</b>
	(v) Legislative Assembly Building		0.00	0.00	0.00	0.00	0.00	0.00
	(vi) Home Guard & Civil Defense Complex							
	(vii) Fiscal Treasuries							
	<b>TOTAL-XI</b>		<b>6710.00</b>	<b>5610.00</b>	<b>1100.00</b>	<b>3838.36</b>	<b>3394.90</b>	<b>443.46</b>
	<b>GRAND TOTAL I TO XI</b>		<b>300900.00</b>	<b>274075.52</b>	<b>26824.48</b>	<b>211961.44</b>	<b>205123.09</b>	<b>6838.35</b>



DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - PROPOSED OUTLAY (SCHEME-WISE)											
										(Rs. Lakhs)	
Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	57 Annual Plan - 2006-07					Tenth Plan (2007-12) Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Continuing Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
<b>101 Agriculture &amp; Allied Activities</b>											
<b>1 2401'00 Crop Husbandry incld.SF/MF</b>											
	1 Direction & Administration		111.43	111.43	-	111.43	111.43	-	383.21	383.21	-
	103 Seeds		376.14	376.14	-	376.14	376.14	-	1283.06	1283.06	-
	105 Manure & Fertilizer		104.98	104.98	-	104.98	104.98	-	352.18	352.18	-
	107 Plant Protection		65.29	65.29	-	65.29	65.29	-	237.15	237.15	-
	108 Commercial Crop		109.78	109.78	-	109.78	109.78	-	244.19	244.19	-
	109 Extention & Training		68.64	68.64	-	68.64	68.64	-	246.68	246.68	-
	111 Agril Economics & Statistic		35.15	35.15	-	35.15	35.15	-	73.45	73.45	-
	113 Agril. Engineering (Mech)		366.00	366.00	-	366.00	366.00	-	1110.44	1110.44	-
	195 Asstt. To Farming Cooperatives/ Fund Crop Insurance Scheme (RKBY)		12.68	12.68	-	12.68	12.68	-	12.68	12.68	-
	800 Other Expenditure		90.64	90.64	-	90.64	90.64	-	402.60	402.60	-
	101 2216'00 Housing (Resdl. Bldg.)		54.12	54.12	-	54.12	54.12	-	123.70	123.70	-
	101 4216'00 Capital Outlay		34.99	34.99	-	34.99	34.99	-	67.09	67.09	-
	101 4401'00 Capital Outlay on Crop Husbandry (Admn. Bldg) Corpus Fund on Crop Insurance (RKBY)		-	-	-	-	-	-	-	-	-
	Assistance to Small & Marginal Farmers.		144.00	144.00	-	144.00	144.00	-	464.00	464.00	-
	<b>Total: Crop Husbandry</b>		<b>1612.00</b>	<b>1612.00</b>	<b>0.00</b>	<b>1612.00</b>	<b>1612.00</b>	<b>0.00</b>	<b>5132.04</b>	<b>5132.04</b>	<b>0.00</b>
<b>2 2401- Horticulture</b>											
	001-Direction & Administration		35.00	35.00	-	35.00	35.00	-	153.77	153.77	-
	105-Manure & Fertilizer		32.00	32.00	-	32.00	32.00	-	133.52	133.52	-
	107-Plant Protection		25.00	25.00	-	25.00	25.00	-	114.11	114.11	-
	108-Commercial Crop		208.00	208.00	-	208.00	208.00	-	933.61	933.61	-
	109-Extention & Training		8.00	8.00	-	8.00	8.00	-	28.82	28.82	-
	119-Hort. & Vegetable Crop		462.00	462.00	-	462.00	462.00	-	1342.68	1342.68	-
	800- Other Expenditure		-	-	-	-	-	-	-	-	-
	01-Land Acquisition		-	-	-	-	-	-	36.92	36.92	-
	<b>Total: Horticulture</b>		<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>770.00</b>	<b>770.00</b>	<b>0.00</b>	<b>2743.43</b>	<b>2743.43</b>	<b>0.00</b>
<b>3 2402-SOIL &amp; WATER CONSERVATION</b>											
<b>A 001-DIRECTION &amp; ADMINISTRATION</b>											
	(01) Directorate of Soil Conservation		13.40	13.40	-	13.40	13.40	-	60.63	60.63	-
	(02) Divisional Soil Conservation Offices		82.64	82.64	-	82.64	82.64	-	348.88	348.88	-
	(03) Soil Conservation Range Offices		46.05	46.05	-	46.05	46.05	-	183.54	183.54	-
	(05) Project Formulation Cell		4.45	4.45	-	4.45	4.45	-	21.93	21.93	-
	(06) Soil Conservation Engineering Division		26.35	26.35	-	26.35	26.35	-	117.83	117.83	-
	(07) Monitoring and Evaluation Unit		9.58	9.58	-	9.58	9.58	-	39.48	39.48	-
	(08) Cash Crop Division		35.22	35.22	-	35.22	35.22	-	143.84	143.84	-
	(10) Soil Conservation Survey Division		19.75	19.75	-	19.75	19.75	-	67.47	67.47	-
	(11) Upgradation of standard of Administration as recommended by 12th Finance Commission.		-	-	-	-	-	-	-	-	-
	<b>TOTAL - 001</b>		<b>237.44</b>	<b>237.44</b>	<b>0.00</b>	<b>237.44</b>	<b>237.44</b>	<b>0.00</b>	<b>983.60</b>	<b>983.60</b>	<b>0.00</b>
<b>B 101-SOIL SURVEY AND TESTING</b>											
	(01) Soil Conservation Survey Scheme		-	-	-	-	-	-	-	-	-
	(02) Soil Testing Works		5.00	5.00	-	5.00	5.00	-	18.68	18.68	-
	<b>TOTAL - 101</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>18.68</b>	<b>18.68</b>	<b>0.00</b>
<b>C 102-SOIL CONSERVATION SCHEME</b>											
	(01) Terracing Works		-	-	-	-	-	-	--	--	-
	(02) Reclamation of Valley Bottom Lands		--	--	-	--	--	-	--	--	-
	(04) Erosion Control Works		23.70	23.70	-	23.70	23.70	-	414.19	414.19	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	58 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Continuing Scheme (col 7+13)	New Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17
	(06) Afforestation		4.14	4.14	-	4.14	4.14	-	37.10	37.10	-
	(08) Water Conservation & Distribution Works/irrigation		32.50	32.50	-	32.50	32.50	-	179.40	179.40	-
	(09) Cash/Horticultural Crops Development Works		36.50	36.50	-	36.50	36.50	-	187.92	187.92	-
	(10) Conservaton works in Urban Areas		--	--		--	--				
	(11) Water Harvesting works/Farm ponds, etc.		31.65	31.65		31.65	31.65		131.95	131.95	
	<b>TOTAL - 102 -</b>		<b>128.49</b>	<b>128.49</b>	<b>0.00</b>	<b>128.49</b>	<b>128.49</b>	<b>0.00</b>	<b>950.56</b>	<b>950.56</b>	<b>0.00</b>
	<b>D 109-EXTENSION &amp; TRAINING</b>										
	(01) Conservation Training Institute		9.17	9.17		9.17	9.17		38.96	38.96	
	(02) Training at Soil Conservation Centre		30.96	30.96		30.96	30.96		128.69	128.69	
	(03) Extension Programme & Information Services		0.8	0.8		0.8	0.8		6.74	6.74	
	<b>TOTAL - 109 -</b>		<b>40.93</b>	<b>40.93</b>	<b>0.00</b>	<b>40.93</b>	<b>40.93</b>	<b>0.00</b>	<b>174.39</b>	<b>174.39</b>	<b>0.00</b>
	<b>E 800-OTHER EXPENDITURE</b>										
	1 (01) Construction of approach roads to work areas										
	<b>Total-800 (01)</b>										
	2 (02) Construction & Maintenance of Departmental Non-Residential Buildings		8.00	8.00		8.00	8.00		25.88	25.88	
	<b>Total-800 (02)</b>		<b>8.00</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>		<b>25.88</b>	<b>25.88</b>	
	3 (03) Jhum Control Scheme										
	3 (001) Terracing										
	4 (002) Cash/Horticultural Crops Development Works		19.36	19.36		19.36	19.36		133.16	133.16	
	6 (007) Cultivation/Intercultural Works										
	7 (008) Afforestation		0.48	0.48		0.48	0.48		3.48	3.48	
	8 (009) Irrigatin/Water Conservation & Distribution Works										
	9 (010) Camps & Camp Equipments										
	10 (012) Link Roads										
	11 (013) Drinking Water										
	12 (014) Erosion Control Works										
	13 (015) Water Harvesting Works										
	<b>TOTAL - 800 (03)</b>		<b>19.84</b>	<b>19.84</b>	<b>0.00</b>	<b>19.84</b>	<b>19.84</b>	<b>0.00</b>	<b>136.64</b>	<b>136.64</b>	<b>0.00</b>
	<b>F 800- (04)WATERSHED MANAGEMENT</b>										
	(01) General Administration		2.95	2.95		2.95	2.95		9.51	9.51	
	(001) Terracing		15.32	15.32		15.32	15.32		19.47	19.47	
	(002) Reclamation of Valley Bottom Land										
	(003) Afforestation		2.72	2.72		2.72	2.72		20.13	20.13	
	(004) Irrigation/Water Conser-vation & Distribution Works										
	(005) Camps & Camp Equipments		0.59	0.59		0.59	0.59		4.03	4.03	
	(006) Follow up Programme										
	(007) Drinking Water										
	(008) Link Roads										
	(009) Cash/Horticultural Crop Development Works		10.93	10.93		10.93	10.93		73.42	73.42	
	(011) Erosion Control Works		5.00	5.00		5.00	5.00		16.00	16.00	
	(012) Water Harvesting/Farm Ponds.		75.00	75.00		75.00	75.00		135.09	135.09	
	<b>TOTAL - 800 (04) -</b>		<b>112.51</b>	<b>112.51</b>		<b>112.51</b>	<b>112.51</b>		<b>277.65</b>	<b>277.65</b>	
	800-(06)Meghalaya Commercial Crops Development Board		25.00	25.00		25.00	25.00		85.00	85.00	
	<b>TOTAL - 800 (06)</b>		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>		<b>85.00</b>	<b>85.00</b>	
	800-(07)-SPECIAL CENTRAL ASSISTANCE ON WDPSCA.		300.00	300.00		300.00	300.00		300.00	300.00	
	001-Survey & Projectisation		1.75	1.75		1.75	1.75		1.75	1.75	
	002- Training		7.10	7.10		7.10	7.10		51.38	51.38	
	003- Establishment of Nurseries		33.00	33.00		33.00	33.00		33.00	33.00	
	004-Establishment *& Management cost		7.00	7.00		7.00	7.00		47.02	47.02	
	006- Reserved for innovation								53.36	53.36	
	007-Arable Land Treatment		73.73	73.73		73.73	73.73		559.72	559.72	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	59 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	008- Productive System		14.94	14.94		14.94	14.94		105.74	105.74	
	009- Non-Arable Land Treatment		138.43	138.43		138.43	138.43		541.41	541.41	
	010- Drainage Line Treatment		24.05	24.05		24.05	24.05		256.62	256.62	
	<b>TOTAL - 800(07) -</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>1650.00</b>	<b>1650.00</b>	
	<b>Soil &amp; Water Conservation Scheme under NABARD</b>		<b>214.74</b>	<b>214.74</b>		<b>214.74</b>	<b>214.74</b>		<b>678.26</b>	<b>678.26</b>	
	001. Head work/Dams/ Diversion Channel/ Minor Irrigation		34.03	34.03		34.03	34.03		113.08	113.08	
	002. For a/Conservation Ponds/ Water Harvesting Structure		27.53	27.53		27.53	27.53		60.43	60.43	
	003. Erosion Control - Gabion Check Dam/ Retaining wall/ Spur.		69.59	69.59		69.59	69.59		197.61	197.61	
	004. Bench Terracing		42.19	42.19		42.19	42.19		165.44	165.44	
	005. Countour Bunding		2.83	2.83		2.83	2.83		11.62	11.62	
	006. Improvement of existing paddy field		4.57	4.57		4.57	4.57		9.96	9.96	
	008 Aquaduct (Improvement of existing irrigation work)		19.26	19.26		19.26	19.26				
	009. Improvement of link road, Training etc.								41.86	41.86	
	010. State share under NABARD Loan		14.74	14.74		14.74	14.74		78.26	78.26	
	<b>Total - 08</b>		<b>214.74</b>	<b>214.74</b>		<b>214.74</b>	<b>214.74</b>		<b>678.26</b>	<b>678.26</b>	
	(09) Integrated Wasteland Development Programme (State share)		100.00	100.00		100.00	100.00		123.87	123.87	
	(i) Contouring Bunding		-	-		-	-		-	-	
	(ii) Terracing		-	-		-	-		-	-	
	(iii) Crop Demonstration		-	-		-	-		-	-	
	(iv) Improvement of cultivable land (paddy fields)		-	-		-	-		-	-	
	<b>Total 09</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>123.87</b>	<b>123.87</b>	<b>0.00</b>
	(b) Treatment of Non-Arable land		-	-		-	-		-	-	
	(i) Farm Forestry		-	-		-	-		-	-	
	(ii) Nursery		-	-		-	-		-	-	
	<b>Total -2 (b)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	C. Drainage Line										
	(i) Spur Gabion										
	(ii) Protection wall/ Retaining wall										
	(iii) Earthen Embankment										
	(iv) Check Dam/Diversion dam										
	(v) Erosion Channel										
	(vi) Water Harvesting										
	<b>(Total 2 (C))</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 (10)</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>123.87</b>	<b>123.87</b>	<b>0.00</b>
	(11) Soil & Water Conservation Activities for Reclamation of degraded lands affected through Mining etc and water harvesting programme										
	1- Land Treatment										
	A - Arable Land Activities										
	(a) Terracing		-	-		-	-		-	-	
	(b) Improvement Shifting Cultivation practices		-	-		-	-		-	-	
	(c) Land reclamation		-	-		-	-		-	-	
	(d) Follow -up crop management improved production inovation and motivation, extension training & education incentives/Awards.		-	-		-	-		-	-	
	(e) Aesthetic Conservation		-	-		-	-		-	-	
	(j) Soil Amendment, coal dumping site construction etc.		-	-		-	-		-	-	
	<b>Total - 1 (A) :</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

(B) Non-Arable land Activities



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	61 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (Col. 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	State Veterinary Council		10.00	10.00	-	10.00	10.00	-	24.33	24.33	-
	9 Establishment of Joint Director's Office, Tura.		5.00	5.00	-	5.00	5.00	-	20.91	20.91	-
	10 Payment of MeSEB & Municipal Bills		2.60	2.60	-	2.60	2.60	-	2.60	2.60	-
	<b>Total - I</b>		<b>69.31</b>	<b>69.31</b>	<b>0.00</b>	<b>69.31</b>	<b>69.31</b>	<b>0.00</b>	<b>293.92</b>	<b>293.92</b>	<b>0.00</b>
<b>II</b>	<b>101 - VETY. SERVICES &amp; ANIMAL HEALTH</b>										
	1 Veterinary Hospitals		10.71	10.71	-	10.71	10.71	-	70.19	70.19	-
	2 Veterinary Dispensaries		68.44	68.44	-	68.44	68.44	-	235.72	235.72	-
	3 Mobile Veterinary Dispensaries		34.25	34.25	-	34.25	34.25	-	166.23	166.23	-
	4 Veterinary Aid Centres		54.57	54.57	-	54.57	54.57	-	251.97	251.97	-
	5 Check Post		0.04	0.04	-	0.04	0.04	-	0.20	0.20	-
	6 Foot & Mouth Diseases								2.00	2.00	-
	7 Rinderpest Eradication Containment Programme		40.00	40.00	-	40.00	40.00	-	201.80	201.80	-
	8 Animal Disease Surveillance		6.30	6.30	-	6.30	6.30	-	25.01	25.01	-
	9 Systematic Control of Livestock Diseases of National Importance		5.20	5.20	-	5.20	5.20	-	27.14	27.14	-
	10 Provision of Medicine Vaccines for Epidemic/Flood etc.										
	11 Central Store for Medicines for Emergency need		4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
	12 Assistance to State for Control of Animal Disease (ASCAD) 25% S.S		26.00	26.00	-	26.00	26.00	-	71.76	71.76	-
	13 Modernisation of Vety. Hospitals Shillong, Tura, Jowai, Nongstoin										
	14 Implementation of Bio-Medical Waste		4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
	<b>TOTAL - II</b>		<b>253.51</b>	<b>253.51</b>	<b>0.00</b>	<b>253.51</b>	<b>253.51</b>	<b>0.00</b>	<b>1060.02</b>	<b>1060.02</b>	<b>0.00</b>
<b>III</b>	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>										
	Intensive Cattle Dev. Project, Upper Shillong		10.37	10.37		10.37	10.37		37.05	37.05	
	Intensive Cattle Dev. Project, Tura.		3.07	3.07		3.07	3.07		12.18	12.18	
	Indo Danish Project, Upper Shillong.		14.61	14.61		14.61	14.61		68.83	68.83	
	Livestock Farm, Garo Hills.		8.78	8.78		8.78	8.78		35.93	35.93	
	Cross Bred Cattle Breeding Project, Kyrdemkulai		9.05	9.05		9.05	9.05		44.40	44.40	
	Distribution of Bulls/Calves Cows.		0.03	0.03		0.03	0.03		2.51	2.51	
	Assistance to SF/MF & AL for rearing		0.05	0.05		0.05	0.05		0.05	0.05	
	Bull Rearing & Breeding Centre.		0.67	0.67		0.67	0.67		1.33	1.33	
	Cattle Farm, Jaintia Hills		9.45	9.45		9.45	9.45		45.15	45.15	
	Slaughter House.		0.01	0.01		0.01	0.01		0.01	0.01	
	Employment Generation, Educated Unemployed Youth		-	-		-	-		-	-	
	Buffalo Farm, Garo Hills.		8.50	8.50		8.50	8.50		43.27	43.27	
	Assistance to Private Entrepreneur for rearing Beef Cattle										
	Establishment of Livestock Board.										
	Establishment of Cattle Farm, Samgona										
	<b>Total - III</b>		<b>64.59</b>	<b>64.59</b>	<b>0.00</b>	<b>64.59</b>	<b>64.59</b>	<b>0.00</b>	<b>290.71</b>	<b>290.71</b>	<b>0.00</b>
<b>IV</b>	<b>103- POULTRY DEVELOPMENT</b>										
	Poultry Farm, Tura		5.10	5.10		5.10	5.10		22.86	22.86	
	Poultry Farm, Jowai		5.10	5.10		5.10	5.10		23.32	23.32	
	Poultry Farm, Bhoi		13.00	13.00		13.00	13.00		62.03	62.03	
	Poultry Farm, Mawryngkneng.		3.50	3.50		3.50	3.50		15.67	15.67	
	Poultry Farm, Nongstoin.		5.00	5.00		5.00	5.00		22.93	22.93	
	Poultry Farm, Simsangiri/Williamnagar		6.20	6.20		6.20	6.20		25.70	25.70	
	Duck Farm, Tura		-	-		-	-		18.79	18.79	
	Broiler Farm, Kyrdemkulai		9.40	9.40		9.40	9.40		42.04	42.04	
	Distribution of Poultry Unit		9.95	9.95		9.95	9.95		29.83	29.83	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	62 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (Col. 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	Employment Generation, Educated Unemployed Youth		14.80	14.80		14.80	14.80		59.20	59.20	
	Poultry Dev. Project Financed by NABARD		-	-		-	-		-	-	
	Broiler Farm, Assanagre		7.20	7.20		7.20	7.20		13.59	13.59	
	Rural Cluster Approach (Poultry)		9.25	9.25		9.25	9.25		18.50	18.50	
	Regional Poultry Breeding Farm, Kyrdemkulai.		15.60	15.60		15.60	15.60		75.47	75.47	
	Poultry Farm, Baghmara.		-	-		-	-		1.77	1.77	
	Poultry Farm, Mairang		2.35	2.35		2.35	2.35		10.30	10.30	
	Poultry Production Programme under SLBP.		3.25	3.25		3.25	3.25		9.37	9.37	
	<b>Total -IV</b>		<b>109.70</b>	<b>109.70</b>	<b>0.00</b>	<b>109.70</b>	<b>109.70</b>	<b>0.00</b>	<b>451.37</b>	<b>451.37</b>	<b>0.00</b>
	<b>V 104 : SHEEP &amp; GOAT DEVELOPMENT :</b>										
	Supply of Sheep & Goat Unit		2.00	2.00		2.00	2.00		7.25	7.25	
	Sheep & Goat Farm, West Khasi Hills		5.55	5.55		5.55	5.55		22.34	22.34	
	Rabbit Farm, Nongpiur		3.10	3.10		3.10	3.10		14.01	14.01	
	Sheep & Goat Development produced by NABARD		-	-		-	-		-	-	
	<b>TOTAL - V</b>		<b>10.65</b>	<b>10.65</b>	<b>0.00</b>	<b>10.65</b>	<b>10.65</b>	<b>0.00</b>	<b>43.60</b>	<b>43.60</b>	<b>0.00</b>
	<b>VI 105 - PIGGERY DEVELOPMENT</b>										
	Pig Farm, Mawryngkneng		2.15	2.15		2.15	2.15		8.38	8.38	
	Pig Farm, Tura		7.05	7.05		7.05	7.05		32.31	32.31	
	Pig Farm, Jowai		11.40	11.40		11.40	11.40		50.49	50.49	
	Pig Farm, Rongjeng		5.25	5.25		5.25	5.25		21.09	21.09	
	Pig Farm, Nongstoin		5.10	5.10		5.10	5.10		22.98	22.98	
	Pig Farm, Baghmara		3.62	3.62		3.62	3.62		16.91	16.91	
	Piggery Production Programme SLBP		7.60	7.60		7.60	7.60		35.20	35.20	
	Distribution of Piggery Unit		12.40	12.40		12.40	12.40		48.00	48.00	
	Pig Farm, Mairang		4.72	4.72		4.72	4.72		19.02	19.02	
	Pig Farm, Dalu		5.07	5.07		5.07	5.07		22.16	22.16	
	Regional Pig Breeding Farm, Kyrdemkulai		23.80	23.80		23.80	23.80		103.90	103.90	
	Pig Farm, Pynursla		1.60	1.60		1.60	1.60		5.40	5.40	
	Employment Generation (EUY)		9.75	9.75		9.75	9.75		43.68	43.68	
	Pig Farm, Sohra		1.70	1.70		1.70	1.70		2.75	2.75	
	Rural Cluster Approach (Piggery)		10.00	10.00		10.00	10.00		20.00	20.00	
	Estt. of Base Piggery Breeding Farm, Garo Hills										
	Establishment of Base Piggery Breeding Farm, Jaintia Hills										
	<b>Total -VI</b>		<b>111.21</b>	<b>111.21</b>	<b>0.00</b>	<b>111.21</b>	<b>111.21</b>	<b>0.00</b>	<b>452.27</b>	<b>452.27</b>	<b>0.00</b>
	<b>VII 107 - FODDER &amp; FEED DEVELOPMENT</b>										
	Fodder Demonstration Farm, Upper Shillong		4.14	4.14		4.14	4.14		19.93	19.93	
	Fodder Demonstration Farm, Tura		2.90	2.90		2.90	2.90		13.56	13.56	
	Subsidies for Farmers for Cultivation of Fodder		3.00	3.00		3.00	3.00		8.50	8.50	
	Fodder Seed Production Farm, Kyrdemkulai		3.38	3.38		3.38	3.38		14.48	14.48	
	Feed Mill, Tura		5.67	5.67		5.67	5.67		39.70	39.70	
	Feed Mill, Bhoi		10.90	10.90		10.90	10.90		38.16	38.16	
	Establishment of Feed Analytical Lab., Kyrdemkulai		3.28	3.28		3.28	3.28		13.90	13.90	
	Fodder Farm, Saitsama		3.15	3.15		3.15	3.15		15.10	15.10	
	Demonstration of Improved Technology on Fodder		0.07	0.07		0.07	0.07		0.07	0.07	
	Strengthening of Fodder Seed Production Farm, Garo Hills		0.70	0.70		0.70	0.70		2.83	2.83	
	State Contribution for NABARD		0.45	0.45		0.45	0.45		0.45	0.45	
	<b>Total - VII</b>		<b>37.64</b>	<b>37.64</b>	<b>0.00</b>	<b>37.64</b>	<b>37.64</b>	<b>0.00</b>	<b>166.68</b>	<b>166.68</b>	<b>0.00</b>
	<b>VIII 113- Administrative Investigation &amp; Statistics</b>										
	Livestock Census										
	Sample Survey of Live stock Products		5.50	5.50	-	5.50	5.50	-	24.83	24.83	-
	<b>Total - VIII</b>		<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>24.83</b>	<b>24.83</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	63 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (Col. 7+13)	Continuing Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
<b>IX</b>	<b>2415 - AGRICULTURAL RESEARCH &amp; EDUCATION</b>											
	<b>004 - RESEARCH</b>											
	<b>I. Research</b>											
	Clinical Laboratory & Disease Investigation		4.55	4.55		4.55	4.55			21.95	21.95	
	Vaccine Depot		7.60	7.60		7.60	7.60			40.42	40.42	
	<b>TOTAL - I. Research</b>		<b>12.15</b>	<b>12.15</b>		<b>12.15</b>	<b>12.15</b>			<b>62.37</b>	<b>62.37</b>	
	<b>II. 277 - EDUCATION</b>											
	Contribution to A.A.U., Khanapara (Prorata)		4.00	4.00		4.00	4.00			36.00	36.00	
	Training of V.F.A. , Upper Shillong		2.78	2.78		2.78	2.78			17.07	17.07	
	Studies in Veterinary Science		7.50	7.50		7.50	7.50			31.47	31.47	
	Training of Officers in Specialized Field		2.00	2.00		2.00	2.00			2.00	2.00	
	Vocational Training Centre, Kyrdemkulai	}	5.85	5.85		5.85	5.85			26.54	26.54	
	Vocational Training Centre, Tura		5.65	5.65		5.65	5.65			26.20	26.20	
	Training - cum - Workshop		0.50	0.50		0.50	0.50			1.70	1.70	
	Apprenticeship Training for Poultry		-	-		-	-			-	-	
	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills		-	-		-	-			-	-	
	<b>TOTAL - II. Education</b>		<b>28.28</b>	<b>28.28</b>		<b>28.28</b>	<b>28.28</b>			<b>140.98</b>	<b>140.98</b>	
	<b>X INFRASTRUCTURE DEVELOPMENT</b>											
	<b>800 - OTHER EXPENDITURE/OTHER HOUSING</b>											
	Construction /Improvement of Residential and Non Residential buuildings, etc.		67.06	67.06	-	67.06	67.06			235.96	235.96	
	800 - OTHER HOUSING		30.40	30.40	-	30.40	30.40			125.63	125.63	
	<b>TOTAL - X</b>		<b>97.46</b>	<b>97.46</b>	<b>0.00</b>	<b>97.46</b>	<b>97.46</b>			<b>361.59</b>	<b>361.59</b>	
	<b>XI NABARD LOAN</b>											
	a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.		-	-	-	-	-			63.67	63.67	-
	b) Strengthening of Feed Mill & Feed Analytical Lab.		100.00	100.00	-	100.00	100.00			100.00	100.00	-
	<b>Total - XI</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>		<b>163.67</b>	<b>163.67</b>	<b>0.00</b>
	<b>Total A.H. &amp; Vety</b>		<b>900.00</b>	<b>900.00</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>		<b>3512.01</b>	<b>3512.01</b>	<b>0.00</b>
<b>5</b>	<b>2404-DAIRY DEVELOPMENT</b>											
	<b>001- DIRECTION &amp; ADMINISTRATION</b>											
	1 Dairy Headquarter Office		4.40	4.40	-	4.40	4.40			19.60	19.60	-
	<b>TOTAL</b>		<b>4.40</b>	<b>4.40</b>	<b>0.00</b>	<b>4.40</b>	<b>4.40</b>			<b>19.60</b>	<b>19.60</b>	<b>-</b>
	<b>102- CATTLE-CUM-DAIRY DEVELOPMENT:</b>											
	2 Central Dairy Mawiong, Shillong		55.94	55.94	-	55.94	55.94			206.16	206.16	-
	3 Central Dairy , Tura (T.M.S)		14.83	14.83	-	14.83	14.83			67.02	67.02	-
	4 Rural Dairy Extension Centre, Jowai		15.51	15.51	-	15.51	15.51			54.79	54.79	-
	5 Creamery & Ghee Making Centre, Tura		1.95	1.95	-	1.95	1.95			7.76	7.76	-
	6 Chilling Plant Centre, Nongstoin		1.28	1.28	-	1.28	1.28			4.89	4.89	-
	7 Chilling Plant Centre, Gangdubi		2.55	2.55	-	2.55	2.55			10.44	10.44	-
	8 Employment Generation, EUY		30.00	30.00	-	30.00	30.00			89.40	89.40	-
	9 Assistance to Co-operative Societies		3.09	3.09	-	3.09	3.09			10.13	10.13	-
	10 Chilling Plant Centre, Williamnagar		-	-	-	-	-			-	-	-
	11 Marketing Packaging Centre		-	-	-	-	-			-	-	-
	<b>TOTAL - 102</b>		<b>125.15</b>	<b>125.15</b>	<b>0.00</b>	<b>125.15</b>	<b>125.15</b>	<b>0.00</b>		<b>450.59</b>	<b>450.59</b>	<b>0.00</b>
	<b>11 800- OTHER EXPENDITURE/OTHER HOUSING</b>											
	(i)Construction /Improvement of Residential and Non Residential buuildings, etc.		51.10	51.10	-	51.10	51.10			101.50	101.50	-
	800- Other Housing		9.35	9.35	-	9.35	9.35			60.22	60.22	-
	Total - 800		60.45	60.45	0.00	60.45	60.45	0.00		161.72	161.72	0.00
	<b>Total Dairy</b>		<b>190.00</b>	<b>190.00</b>	<b>0.00</b>	<b>190.00</b>	<b>190.00</b>	<b>0.00</b>		<b>631.91</b>	<b>631.91</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	64 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17

#### 6 2405 - FISHERIES

##### 1 001-Direction and Administration

01- Directorate Office

02- District Office

	15.30	15.30		15.30	15.30		50.75	50.75	
	20.50	20.50		20.50	20.50		70.39	70.39	

<b>Total 001</b>	<b>35.80</b>	<b>35.80</b>	<b>0.00</b>	<b>35.80</b>	<b>35.80</b>	<b>0.00</b>	<b>121.14</b>	<b>121.14</b>	<b>0.00</b>
------------------	--------------	--------------	-------------	--------------	--------------	-------------	---------------	---------------	-------------

##### 2 101- Inland Fisheries

05- Fishseed production and

Demonstration Centre.

08- Development of Reservoirs and Lakes

09- Conservation and Legislation for

protection of fisheries.

20- Assistance for Construction of Check/

Dam/Mini Barrage.

23- Subsidised cost of fishseed/fishfeed/

pigfeed etc. for integrated fish farming development

24- Community Fishery Development Project

28- Aquaculture for Development for one thousand

ponds.

	26.35	26.35		26.35	26.35		95.31	95.31	
	14.25	14.25		14.25	14.25		54.43	54.43	
	5.00	5.00		5.00	5.00		16.20	16.20	
	10.50	10.50		10.50	10.50		45.84	45.84	
	7.00	7.00		7.00	7.00		23.09	23.09	
	14.00	14.00		14.00	14.00		48.65	48.65	
	275.00		275.00	275.00		275.00	525.00		525.00

<b>Total - 101</b>	<b>352.10</b>	<b>77.10</b>	<b>275.00</b>	<b>352.10</b>	<b>77.10</b>	<b>275.00</b>	<b>808.52</b>	<b>283.52</b>	<b>525.00</b>
--------------------	---------------	--------------	---------------	---------------	--------------	---------------	---------------	---------------	---------------

##### 3 105- Processing, Preservation and Marketing.

01- Marketing and Transport of Fish and Fishseed.

	0.50	0.50		0.50	0.50		5.49	5.49	
--	------	------	--	------	------	--	------	------	--

<b>Total 105</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>5.49</b>	<b>5.49</b>	<b>0.00</b>
------------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

##### 4 109- Extension and Training

01- Extension

	6.45	6.45		6.45	6.45		18.53	18.53	
--	------	------	--	------	------	--	-------	-------	--

<b>Total -109</b>	<b>6.45</b>	<b>6.45</b>	<b>0.00</b>	<b>6.45</b>	<b>6.45</b>	<b>0.00</b>	<b>18.53</b>	<b>18.53</b>	<b>0.00</b>
-------------------	-------------	-------------	-------------	-------------	-------------	-------------	--------------	--------------	-------------

##### 5 2415- Agricultural Research and Education 05- Fisheries - 004 - Research.

01- Fishseed Production Demonstration cum

Research Centre.

	1.85	1.85		1.85	1.85		12.95	12.95	
--	------	------	--	------	------	--	-------	-------	--

<b>Total - 01</b>	<b>1.85</b>	<b>1.85</b>	<b>0.00</b>	<b>1.85</b>	<b>1.85</b>	<b>0.00</b>	<b>12.95</b>	<b>12.95</b>	<b>0.00</b>
-------------------	-------------	-------------	-------------	-------------	-------------	-------------	--------------	--------------	-------------

##### 6 4216- Capital Outlay on Housing 01- Government

Residential Building 700- Other Housing

01- construction and improvement of Departmental

Residential Buildings.

	10.00	10.00		10.00	10.00		29.37	29.37	
--	-------	-------	--	-------	-------	--	-------	-------	--

##### 7 4405- Capital Outlay on Fisheries 800- other

expenditure.

01- construction and maintenance of Departmental

non- Residential Buildings.

	8.30	8.30		8.30	8.30		28.10	28.10	
--	------	------	--	------	------	--	-------	-------	--

##### 8 Centrally Sponsored Scheme 101- Inland Fisheries

01- Fish Farmer Development Agency

02- National Scheme for Welfare of Fishermen

	15.00	15.00		15.00	15.00		61.66	61.66	
	10.00		10.00	10.00		10.00	10.00		10.00

##### **NEW SCHEME 101- INLAND FISHERIES**

29- Culture and development of Mahaseer Fisheries

30- Culture and Breeding of Ornamental Fishes.

<b>Total Fisheries</b>	<b>440.00</b>	<b>155.00</b>	<b>285.00</b>	<b>440.00</b>	<b>155.00</b>	<b>285.00</b>	<b>1095.76</b>	<b>560.76</b>	<b>535.00</b>
------------------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------	---------------	---------------

##### 7 2408-4435-FOOD STORAGE AND WAREHOUSING:

Capital Outlay on other Agriculture Programmes:

**190-Investment in Public Sector and other undertaking:**

(a) Share Capital Contribution to Meghalaya State

Warehousing Corporation.

Capital Outlay on other Agriculture Programmes:

Investment in Public Sector and other undertaking:



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	65 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure I (Continuing Scheme (col 7+13))	Anticipated Expenditure II (New Scheme (col 8+14))
0	1	2	9	10	11	12	13	14	15	16	17	
	(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.		15.00	15.00	-	15.00	15.00	-	31.00	31.00		
	<b>Total Food Storage &amp; Warehousing</b>		<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	
	<b>8 2415'00 Agril. Research and Education</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>188.90</b>	<b>188.90</b>		
	<b>9 2416'00 Investment in Agriculture financial Institution</b>		<b>7.00</b>	<b>7.00</b>		<b>7.00</b>	<b>7.00</b>		<b>16.46</b>	<b>16.46</b>		
<b>11</b>	<b>Co-operation</b>											
	<b>1 Direction &amp; Administration:</b>											
(a)	District Organization.		110.00	110.00	-	110.00	110.00	-	352.18	352.18	-	
(b)	Head Quarter Organization.		13.00	13.00	-	13.00	13.00	-	33.28	33.28	-	
(c)	Technical & Promotional Cell in the Head Quarter.		-	-	-	-	-	-	0.97	0.97	-	
(e)	Purchase of Departmental Vehicle.		15.00	15.00	-	15.00	15.00	-	55.48	55.48	-	
(f)	Computerization / Information Technology.		10.00	10.00	-	10.00	10.00	-	16.28	16.28	-	
	<b>Total : 001 :-</b>		<b>148.00</b>	<b>148.00</b>	<b>0.00</b>	<b>148.00</b>	<b>148.00</b>	<b>0.00</b>	<b>458.18</b>	<b>458.18</b>	<b>0.00</b>	
<b>003</b>	<b>Training:</b>											
(a)	Training of Departmental Officers.		5.00	5.00	-	5.00	5.00	-	11.10	11.10	-	
	<b>Total : 003 :-</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>11.10</b>	<b>11.10</b>	<b>0.00</b>	
<b>004</b>	<b>Research &amp; Evaluation:</b>											
(a)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.		0.25	0.25	-	0.25	0.25	-	0.25	0.25	-	
	<b>Total : 004 :-</b>		<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	
<b>105</b>	<b>Information &amp; Publicity:</b>											
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.		2.00	2.00	-	2.00	2.00	-	7.95	7.95	-	
(b)	Motivational Programmes.		1.00	1.00	-	1.00	1.00	-	3.25	3.25	-	
	<b>Total : 105 :-</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>11.20</b>	<b>11.20</b>	<b>0.00</b>	
<b>106</b>	<b>Assistance to Multipurpose Rural Cooperatives:</b>											
(a)	<b>Assistance to Primary Agricultural Cooperative Societies :</b>											
(i)	Share Capital Contribution .		29.00	29.00	-	29.00	29.00	-	110.00	110.00	-	
(ii)	Assistance for Staff.		-	-	-	-	-	-	1.00	1.00	-	
(b)	<b>Assistance to Multipurpose Village Cooperatives:</b>											
(i)	Subsidy.		-	-	-	-	-	-	-	-	-	
(ii)	Share Capital Contribution.		15.00	15.00	-	15.00	15.00	-	41.00	41.00	-	
	<b>Total : 106 :-</b>		<b>44.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>44.00</b>	<b>0.00</b>	<b>152.00</b>	<b>152.00</b>	<b>0.00</b>	
<b>107</b>	<b>Assistance to Credit Cooperatives:</b>											
(a)	<b>Assistance to State Cooperative Bank:-</b>											
(i)	Share Capital Contribution.		-	-	-	-	-	-	-	-	-	
(ii)	Assistance for staff of new branches.		-	-	-	-	-	-	2.00	2.00	-	
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.		-	-	-	-	-	-	-	-	-	
(iv)	Non-overdue cover assistance.		5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	
(v)	Assistance for training and promotional works.		-	-	-	-	-	-	-	-	-	
(vi)	Assistance for cleansing of balance sheet.		-	-	-	-	-	-	-	-	-	
(b)	<b>Assistance to Cooperative Urban Bank:</b>											
(i)	Share Capital Contribution.		20.00	20.00	-	20.00	20.00	-	155.50	155.50	-	
(ii)	Assistance for staff.		3.00	3.00	-	3.00	3.00	-	16.84	16.84	-	
(iv)	Assistance for cleansing of balance sheet.		-	-	-	-	-	-	-	-	-	
(c)	<b>Contribution towards maintenance of Cadre Secretaries:</b>											
(i)	Salaries.		-	-	-	-	-	-	23.00	23.00	-	
(ii)	Assistance for revival and restructuring of credit structure in the State.		-	-	-	-	-	-	-	-	-	
	<b>Total : 107 :-</b>		<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>202.34</b>	<b>202.34</b>	<b>0.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Continuing Schemes	66 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Continuing Scheme (col 7+13)	New Scheme (col 8+14)	
0	1	2	9	10	11	12	13	14	15	16	17	
<b>108</b>	<b>Assistance to other Cooperatives:</b>											
(a)	<b>Assistance to State Cooperative Marketing &amp; Consumer Federation.:</b>											
(i)	Managerial Subsidy.		10.00	10.00	-	10.00	10.00	-	59.40	59.40	-	
(ii)	Share Capital Contribution.		45.00	45.00	-	45.00	45.00	-	283.45	283.45	-	
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.		-	-	-	-	-	-	-	-	-	
2.	Assistance for debt servicing.		30.00	30.00	-	30.00	30.00	-	30.00	30.00	-	
3.	Special assistance for strengthening forward & backward linkages for marketing.		-	-	-	-	-	-	-	-	-	
5.	Training.		-	-	-	-	-	-	-	-	-	
(b)	<b>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</b>											
(i)	Share Capital Contribution.		10.00	10.00	-	10.00	10.00	-	32.50	32.50	-	
(ii)	Special assistance for making tip-up with State Marketing Federation.		-	-	-	-	-	-	-	-	-	
(c)	<b>Assistance to Consumer Cooperatives:</b>											
A (i)	Share Capital Contribution to Primary Cooperatives.		10.00	10.00	-	10.00	10.00	-	29.75	29.75	-	
(ii)	Assistance for staff.		1.50	1.50	-	1.50	1.50	-	7.05	7.05	-	
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.		-	-	-	-	-	-	-	-	-	
C.	<b>Opening of small Consumer Retail Outlet:</b>											
D.	Share Capital Contribution to Wholesale Consumer Store.		3.00	3.00	-	3.00	3.00	-	13.75	13.75	-	
E.	Assistance for staff to Wholesale Consumer Stores.		0.75	0.75	-	0.75	0.75	-	4.95	4.95	-	
(d)	<b>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</b>											
(i)	Share Capital for development of infrastructure of Ginning Mill.		10.00	10.00	-	10.00	10.00	-	38.00	38.00	-	
(ii)	Managerial Subsidy.		2.50	2.50	-	2.50	2.50	-	12.50	12.50	-	
(iii)	Margin Money Assistance.		-	-	-	-	-	-	-	-	-	
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.		1.50	1.50	-	1.50	1.50	-	2.50	2.50	-	
(m)	Share Capital Contribution to Livestock Cooperatives.		15.00	15.00	-	15.00	15.00	-	39.00	39.00	-	
	<b>Total : 108 :-</b>		<b>139.25</b>	<b>139.25</b>	<b>0.00</b>	<b>139.25</b>	<b>139.25</b>	<b>0.00</b>	<b>552.84</b>	<b>552.84</b>	<b>0.00</b>	
<b>800</b>	<b>Other Expenditure:</b>											
(a)	<b>Financial Assistance to Apex Housing for Cooperative Society Ltd :</b>											
(ii)	Share Capital.		10.00	10.00	-	10.00	10.00	-	48.00	48.00	-	
(iii)	Managerial Subsidy.		2.00	2.00	-	2.00	2.00	-	11.78	11.78	-	
(iv)	Interest Subsidy to absorb profitability high cost of rate of interest.		-	-	-	-	-	-	-	-	-	
(b)	<b>Assistance to Industrial Cooperatives:</b>											
(i)	Share Capital Contribution.		10.00	10.00	-	10.00	10.00	-	26.00	26.00	-	
(ii)	Grant for raw materials.		1.00	1.00	-	1.00	1.00	-	5.00	5.00	-	
(c)	<b>Financial Assistance to Meghalaya Apex Handloom Weavers &amp; Handicraft Cooperative Federations:</b>											
(ii)	Share Capital Contribution		6.00	6.00	-	6.00	6.00	-	46.25	46.25	-	
(iii)	Assistance for setting up Weavers Service Centers.		-	-	-	-	-	-	-	-	-	
(iv)	Assistance for training & promotional work.		-	-	-	-	-	-	-	-	-	
(v)	Managerial Subsidy to MEGHALOOM.		2.00	2.00	-	2.00	2.00	-	12.40	12.40	-	
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.		10.00	10.00	-	10.00	10.00	-	29.00	29.00	-	
(e)	<b>Assistance to Women Cooperatives:</b>											
(i)	Share Capital for strengthening share capital base.		10.00	10.00	-	10.00	10.00	-	31.00	31.00	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	67 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (Col. 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
(ii)	Managerial Subsidy.		1.50	1.50	-	1.50	1.50	-	7.00	7.00	-
(i)	Share Capital Contribution.		15.00	15.00	-	15.00	15.00	-	39.00	39.00	-
(ii)	Subsidy for cattle feed and medicines.		1.50	1.50	-	1.50	1.50	-	6.00	6.00	-
(j)	Share Capital contribution to:-										
(iii)	Transport Cooperatives.		7.00	7.00	-	7.00	7.00	-	23.60	23.60	-
(iv)	Fishery Cooperatives.		6.00	6.00	-	6.00	6.00	-	19.00	19.00	-
(h)	Managerial Subsidy to :-										
(ii)	Transport Cooperatives.		-	-	-	-	-	-	1.00	1.00	-
(i)	Construction and maintenance of Departmental Buildings :-										
	13 – Major Works.		28.00	28.00	-	28.00	28.00	-	28.00	28.00	-
(l)	Assistance for maintenance of Cadre Secretaries for Handloom Weavers Societies.		-	-	-	-	-	-	2.00	2.00	-
(m)	Assistance for construction of workshed by Apex/Primary Weavers Cooperative Societies.		-	-	-	-	-	-	-	-	-
(q)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.		-	-	-	-	-	-	12.50	12.50	-
(r)	Loan to different types of Cooperative Societies out of NCDC financial assistance.		-	-	-	-	-	-	37.50	37.50	-
	<b>Total : 800 :-</b>		<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>385.03</b>	<b>385.03</b>	<b>0.00</b>
<b>109</b>	<b>Agricultural Credit Stabilization Fund:</b>										
(a)	Contribution to Credit Stabilization Fund.		2.50	2.50	-	2.50	2.50	-	2.50	2.50	-
	<b>Total : 109 :-</b>		<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>
<b>277</b>	<b>Education :</b>										
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.		10.00	10.00	-	10.00	10.00	-	95.00	95.00	-
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.		-	-	-	-	-	-	-	-	-
(c)	Contribution to Cooperative Development Fund.		5.00	5.00	-	5.00	5.00	-	18.00	18.00	-
(e)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.		-	-	-	-	-	-	-	-	-
(f)	Contribution to the building fund of Cooperative Training Institute.		5.00	5.00	-	5.00	5.00	-	8.00	8.00	-
	<b>Total : 277 :-</b>		<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>121.00</b>	<b>121.00</b>	<b>0.00</b>
	<b>Total Co-operation</b>		<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>1896.44</b>	<b>1896.44</b>	<b>0.00</b>
<b>11</b>	<b>2435-Other Agricultural Programmes</b>										
(a)	Agril. Marketing		64.00	64.00	-	64.00	64.00	-	68.00	68.00	-
(b)	Fruit Processing		54.00	54.00	-	54.00	54.00	-	60.00	60.00	-
	<b>Total: Other Agricultural Programmes</b>		<b>128.00</b>	<b>128.00</b>	<b>-</b>	<b>128.00</b>	<b>128.00</b>	<b>0.00</b>	<b>400.37</b>	<b>400.37</b>	<b>0.00</b>
	<b>Total Agriculture &amp; Allied Services</b>		<b>5812.00</b>	<b>5527.00</b>	<b>285.00</b>	<b>5812.00</b>	<b>5527.00</b>	<b>285.00</b>	<b>20775.05</b>	<b>20240.05</b>	<b>535.00</b>
<b>II</b>	<b>Rural Development</b>										
	2501-Special Programme for Rural Development.										
1	Integrated Waste land Development Projects Schemes.		60.00	60.00	-	60.00	60.00	-	120.44	120.44	-
	<b>Sub Total Special Programme for Rural Dev.</b>		<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>120.44</b>	<b>120.44</b>	<b>0.00</b>
	<b>2505-Rural Employment</b>										
(a)	Swarnjayanti Gram Swarozgar Yojana (SGSY).		300.00	300.00	-	300.00	300.00	-	1326.84	1326.84	-
(b)	Sampoorna Grameen Rozgar Yojana (SGRY).		620.00	620.00	-	620.00	620.00	-	3320.39	3320.39	-
(C)	Indira Awaas Yojana (IAY).		334.00	334.00	-	334.00	334.00	-	1477.03	1477.03	-
(d)	National Rural Employment Guarantee Scheme										
(d)	National Food for Work Programme/ National Employment Guarantee Programme										
	<b>Sub -Total Rural Employment</b>		<b>1254.00</b>	<b>1254.00</b>	<b>0.00</b>	<b>1254.00</b>	<b>1254.00</b>	<b>0.00</b>	<b>6124.26</b>	<b>6124.26</b>	<b>0.00</b>
<b>3</b>	<b>LAND REFORMS</b>										
	Cadastral Survey	State Govt.	92.20	92.20	...	92.20	92.20	...	400.80	400.80	...
	Enforcement Branch	State Govt.	85.80	85.80	...	85.80	85.80	...	378.45	378.45	...

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	68 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipating I (Continuing) Scheme (col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	Metric Cell	State Govt.	6.60	6.60	...	6.60	6.60	...	29.52	29.52	...
	Land Tenure Research Cell	State Govt.	3.30	3.30	...	3.30	3.30	...	12.85	12.85	...
	Grant in-aid to the District Councils	State Govt.	12.10	12.10	...	12.10	12.10	...	56.10	56.10	...
	Procurement of Survey equipment	State Govt.	-	-	-	-	-	-	-	-	-
	<b>Total Land Record</b>		<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>877.72</b>	<b>877.72</b>	<b>0.00</b>
	<b>Other Rural Development Programme</b>										
a	Community Dev. & Panchayat including tribal areas development programme under Article 275 (i) Construction of Ropeways		800.00	800.00	-	800.00	800.00		3678.30	3678.30	
b	Other Programmes of Rural Development (i) State Institute for Rural Development (SIRD). (b) Extension Training Centre (ETC)		58.00	58.00		58.00	58.00		157.46	157.46	
	<b>Sub Total (SIRD)</b>										
	(ii) Special Rural Works Programme including Chief Minister's Special Rural Development Fund		3125.00	3125.00		3125.00	3125.00		12336.50	12336.50	-
	(iii) Rashtriya Sam Vikas Yojana (RSVY)		2250.00	2250.00		2250.00	2250.00		3000.00	3000.00	-
	<b>Sub Total Other Rural Dev. Programme</b>		<b>7547.00</b>	<b>7547.00</b>	<b>0.00</b>	<b>7547.00</b>	<b>7547.00</b>	<b>0.00</b>	<b>25416.96</b>	<b>25416.96</b>	<b>0.00</b>
	<b>Total: II Rural Development</b>		<b>7747.00</b>	<b>7747.00</b>	<b>0.00</b>	<b>7747.00</b>	<b>7747.00</b>	<b>0.00</b>	<b>26294.70</b>	<b>26294.70</b>	<b>0.00</b>
	<b>III Special Area programme</b>										
1	2501-Special Programme for Rural Development (06) Border Areas Programme under Education for scholarship and stipend to Border Areas student.	State Government	42.00	42.00		42.00	42.00		156.42	156.42	
2	(05) Border Areas Programmes under Public Works Department for construction of Roads in the Border areas	State Government	42.00	42.00		42.00	42.00		148.75	148.75	
3	Border Areas Development(Directorate) 001-Direction & Administration 06-Agro Custom Hiring in the Border Areas 03-Land Acquisition and construction of office buildings for the offices BADOs 225.25	State Government	129.00	129.00		129.00	129.00		291.23	291.23	
4	11-Special Central Assistance under Border Areas Programme	State Government	494.00	494.00		494.00	494.00		3032.70	3032.70	
5	Grant under Article 275 (1)	State	28.00	28.00		28.00	28.00		108.55	108.55	
	<b>TOTAL: III - Border Areas Development</b>		<b>735.00</b>	<b>735.00</b>	<b>0.00</b>	<b>735.00</b>	<b>735.00</b>	<b>0.00</b>	<b>3737.65</b>	<b>3737.65</b>	<b>0.00</b>
	<b>IV IRRIGATION &amp; FLOODCONTROL</b>										
	<b>1 Major &amp; Medium Irrigation</b>		<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>303.49</b>	<b>303.49</b>	<b>0.00</b>
	<b>2 Minor Irrigation</b>										
	<b>A Surface Water</b>										
	<b>A 4702-C.O on M.I.</b>										
	a) Flow		80.00	80.00	-	80.00	80.00	-	708.16	215.29	492.87
	b) Drip & Sprinkler		4.50	4.50	-	4.50	4.50	-	101.85	4.50	97.35
	c) Micro Irrigation		4.15	4.15	-	4.15	4.15	-	19.33	4.56	14.77
	d) AIBP		556.00	556.00	-	556.00	556.00	-	1318.28	1318.28	
	<b>Total A</b>		<b>644.65</b>	<b>644.65</b>		<b>644.65</b>	<b>644.65</b>		<b>2147.62</b>	<b>1542.63</b>	<b>604.99</b>
	<b>B 2702 on M.I.</b>										
	a) Direction & Administration		63.00	63.00	-	63.00	63.00	-	243.42	63.00	180.42
	b) Survey & Investigation		7.85	7.85	-	7.85	7.85	-	55.70	7.85	47.85
	c) Machineries & Equipments		8.50	8.50	-	8.50	8.50	-	12.18	8.50	3.68
	d) Impt. & Modernisation		65.00	65.00	-	65.00	65.00	-	407.35	367.21	40.14

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	69 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (Col. 7+13)	Continuing Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17
e)	Maintenance of completed Schemes		65.00	65.00	-	65.00	65.00	-	339.48	65.00	274.48
f)	NABARD loan for construction of MIPs		100.00	100.00	-	100.00	100.00	-	264.11	210.02	54.09
g)	Flood damage & Restoration of MIPs		46.00	46.00	-	46.00	46.00	-	159.62	46.00	113.62
h)	Rain Water Harvesting		-	-	-	-	-	-	-	-	-
i)	Ground Water Develop-ment		-	-	-	-	-	-	-	-	-
j)	River Training Works		-	-	-	-	-	-	-	-	-
	<b>Total B</b>		<b>355.35</b>	<b>355.35</b>		<b>355.35</b>	<b>355.35</b>		<b>1481.86</b>	<b>767.58</b>	<b>714.28</b>
	<b>Total: Minor Irrigation</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>3629.48</b>	<b>2310.21</b>	<b>1319.27</b>
	<b>3 Command Area Development</b>		<b>29.00</b>	<b>29.00</b>		<b>29.00</b>	<b>29.00</b>		<b>111.96</b>	<b>111.96</b>	<b>0.00</b>
	<b>4 Flood Control</b>		<b>215.00</b>	<b>180.80</b>	<b>34.20</b>	<b>215.00</b>	<b>180.80</b>	<b>34.20</b>	<b>969.95</b>	<b>944.95</b>	<b>25.00</b>
	<b>TOTAL: IV</b>		<b>1266.00</b>	<b>1231.80</b>	<b>34.20</b>	<b>1266.00</b>	<b>1231.80</b>	<b>34.20</b>	<b>5014.88</b>	<b>3670.61</b>	<b>1344.27</b>
	<b>V ENERGY</b>										
	<b>A. Generation Schemes</b>										
	<b>I Construction of New HEPs</b>										
	<b>a Ongoing Scheme:</b>										
i.	Construction of the Myntdu Leshka Stage-I HEP (2 x 42 MW)		9500.00	9500.00	-	9500.00	9500.00	-	23689.66	23689.66	-
	<b>b New Schemes:</b>										
i)	Sonapani HEP (1.5 MW)		-	-	-	-	-	-	-	-	-
ii)	Lakhroh HEP (1.5 MW)		-	-	-	-	-	-	-	-	-
iii)	Umran HEP (0.2 MW)		-	-	-	-	-	-	-	-	-
iv)	Tyrsaw HEP (0.5 MW)		-	-	-	-	-	-	-	-	-
v)	Risaw HEP (0.1 MW)		-	-	-	-	-	-	-	-	-
	<b>Sub-Total (Generation Schemes)</b>		<b>9500.00</b>	<b>9500.00</b>	<b>0.00</b>	<b>9500.00</b>	<b>9500.00</b>	<b>0.00</b>	<b>23689.66</b>	<b>23689.66</b>	<b>0.00</b>
	<b>II Renovation and Modernization Works</b>										
	1. Renovation & Modernization of the Umiam Stage I Power Station		-	-	-	-	-	-	1668.00	1668.00	-
	2. Renovation & Modernization of the Umiam Stage II Power Station		2000.00	2000.00	-	2000.00	2000.00	-	2285.00	2000.00	285.00
	3. Renovation & Modernization of the Umiam Stage III Power Station		-	-	-	-	-	-	-	-	-
	<b>Sub-total (Renovation and Modernization Works)</b>		<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>3953.00</b>	<b>3668.00</b>	<b>285.00</b>
	<b>III Capital maintenance of the Umiam Stage-III Power Station and the Umiam Umtru Stage IV Power Station</b>			<b>0.00</b>					<b>30.00</b>	<b>30.00</b>	
	<b>B Survey &amp; Investigation Works</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>519.87</b>	<b>519.87</b>	<b>0.00</b>
	<b>C. Transmission &amp; Distribution Schemes</b>										
1	Augmentation of the 132 KV sub-station at Cherra		-	-	-	-	-	-	36.36	36.36	-
2	Construction of the 132 KV/33 kV, 50 MVA Sub-Station at Norbong, Byrnihat		50.00	50.00	-	50.00	50.00	-	192.70	192.70	-
3	Augmentation of the 132 KV/ 33 KV Sub-Station at Nangalbibra from 1 x 12.5 MVA to 17.5 MVA		-	-	-	-	-	-	84.39	84.39	-
4	LLO of the existing 132 KV DC Stage-IV Sarusajai Line at Umtru Power Station		-	-	-	-	-	-	27.11	-	27.11
5	Construction of 132 KV/33 KV, 20 MVA Sub-Station at Umiam along with the construction of the LLO of 132 KV Sumer – NEHU line at the Sub-Station at Umiam.		150.00	150.00	-	150.00	150.00	-	150.31	150.00	0.31
6	Construction of the 132 KV D/C line from the Myntdu Leshka Stage-I HEP to the 132 KV/ 33 KV Sub-Station at Khliehriat		-	-	-	-	-	-	-	-	-
7	Other T& D Schemes		-	-	-	-	-	-	971.49	971.49	-
8	New Transmission Scheme		1000.00	1000.00	-	1000.00	1000.00	do	1000.00	1000.00	-
	<b>Sub Total : Transmission Schemes</b>		<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>2462.36</b>	<b>2434.94</b>	<b>27.42</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	70 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (Col. 7+13)	Continuing Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
<b>D. Distribution Schemes</b>												
1	Distribution Master Plan		-	-	-	-	-	-	-	400.19	400.19	-
2	Shillong Improvement Scheme		-	-	-	-	-	-	-	-	-	-
3	Tura Improvement Scheme		-	-	-	-	-	-	-	-	-	-
4	Accelerated Power Development & Reforms Programme (APDRP)		10000.00	10000.00	-	10000.00	10000.00	-	-	14493.29	14493.29	-
5	Rural Household Electrification (RGVY)		-	-	-	-	do	-	-	12948.37	12948.37	-
<b>Sub Total : Distribution Schemes</b>			<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27841.85</b>	<b>27841.85</b>	<b>0.00</b>
<b>Total Power</b>			<b>22700.00</b>	<b>22700.00</b>	<b>0.00</b>	<b>22700.00</b>	<b>22700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58496.74</b>	<b>58154.32</b>	<b>342.42</b>
<b>2 2810 - Non-Conventional Sources of Energy.</b>												
1	Direction and Administration	Public Sector	37.55	37.55	-	37.55	37.55	-	-	178.49	178.49	-
2	National Project for Biogas Development	- do -	6.00	6.00	-	6.00	6.00	-	-	23.00	23.00	-
	a)Cooking & lighting Purposes		6.00	6.00	-	6.00	6.00	-	-	6.00	6.00	-
	b)Community & Institutional Biogas : Cooking Energy	- do -	5.00	5.00	-	5.00	5.00	-	-	5.00	0.00	5.00
	c)Energy from Waste	- do -	-	-	-	-	-	-	-	-	-	-
3	Solar Thermal Energy Programme	- do -	8.00	8.00	-	8.00	8.00	-	-	8.00	8.00	-
	a)Solar lantern		15.00	15.00	-	15.00	15.00	-	-	31.00	31.00	-
	b)Photovoltaic / Domestic Home Lighting System	- do -	5.00	5.00	-	5.00	5.00	-	-	5.00	0.00	5.00
			7.45	7.45	-	-	-	-	-	12.45	12.45	-
	c)Urban Areas SPV Demonstration	- do -	-	-	-	-	-	-	-	-	-	-
4	4.Micro Hydel Project:	- do -	-	-	-	-	-	-	-	28.00	28.00	-
	a) (i)Survey and Investigation		-	-	-	7.45	7.45	-	-	-	-	-
	(ii)Construction and Implementation	- do -	5.00	5.00	-	-	-	-	-	9.00	5.00	4.00
	b)Energy Education Park	- do -	5.00	5.00	-	5.00	5.00	-	-	5.00	-	5.00
	c)Wind Mill Programme	- do -	-	-	-	-	-	-	-	-	-	-
	d)Water Mill Programme	- do -	-	-	-	5.00	5.00	-	-	-	-	-
	e)New Technology – Bio Fuel	- do -	-	-	-	-	-	-	-	-	-	-
<b>Total : NCSE</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.94</b>	<b>291.94</b>	<b>19.00</b>
<b>3 2501- Integrated Rural Energy Programme.</b>												
1	Establishment of a Regional IREP Training Centre	Public Sector	-	-	-	-	-	-	-	-	-	-
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village		-	-	-	-	-	-	-	-	-	-
3	Direction and Administration	-do-	52.42	52.42	-	52.42	52.42	-	-	201.42	201.42	-
4	Solar Thermal	-do-	5.00	5.00	-	4.80	4.80	-	-	9.02	9.02	-
5	Biomass Gasification	-do-	5.00	5.00	-	0.78	0.78	-	-	17.50	17.50	-
6	Field Projects	-do-	37.58	37.58	-	42.00	42.00	-	-	126.21	126.21	-
<b>Total - IREP</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>354.15</b>	<b>354.15</b>	<b>0.00</b>
<b>4 Village Electrification (MNES)</b>			<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118.00</b>	<b>118.00</b>	<b>0.00</b>
<b>Total: V</b>			<b>22935.00</b>	<b>22935.00</b>	<b>0.00</b>	<b>22935.00</b>	<b>22935.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59279.83</b>	<b>58918.41</b>	<b>361.42</b>

## VI INDUSTRY & MINERALS

### 1 VILLAGE AND SMALL INDUSTRIES

#### Small Scale Industries:

1	Head Organisation		16.50	16.50	Nil	16.50	16.50	Nil	38.12	38.12	Nil
2	District organisation		5.00	5.00		5.00	5.00		18.98	18.98	
3	District Industries Centre		181.50	181.50		181.50	181.50		702.09	702.09	
4	Industrial estate		5.00	5.00		5.00	5.00		20.86	20.86	
5	M.P.S.Workshop		3.00	3.00		3.00	3.00		16.72	16.72	
6	Tailoring knitting & embroidery		3.50	3.50		3.50	3.50		12.01	12.01	
7	Knitting cum employment centre		3.50	3.50		3.50	3.50		11.13	11.13	
8	Training inside and outside		6.00	6.00		6.00	6.00		27.25	27.25	
9	Awareness programme		6.00	6.00		6.00	6.00		25.77	25.77	



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	72 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Continuing Scheme (col 7+13)	New Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
18	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	-	-	-	-	-	-	-	-	-	-
19	Promotion of Departmental Handloom production Centres on Commercial lines	-do-	-	-	-	-	-	-	-	-	-	-
<b>Total 'A'</b>			<b>123.82</b>	<b>88.93</b>	<b>34.89</b>	<b>123.82</b>	<b>88.93</b>	<b>34.89</b>	<b>390.12</b>	<b>355.23</b>	<b>34.89</b>	
<b>B. SERICULTURE</b>												
1	Intensive Development of Mulberry Silk Industry	State Govt.	60.39	60.39	-	60.39	60.39	-	184.39	184.39	-	
2	Intensive Development of Eri Silk Industry	-do-	40.36	40.36	-	40.36	40.36	-	123.91	123.91	-	
3	Intensive Development of Muga Silk Industry	-do-	25.66	25.66	-	25.66	25.66	-	75.16	75.16	-	
4	Strengthening of Silk Reeling unit	-do-	7.24	7.24	-	7.24	7.24	-	26.24	26.24	-	
5	Strengthening of Headquarter Organization.	-do-	14.64	14.64	-	14.64	14.64	-	38.14	38.14	-	
6	Sericulture pre-service Training & Study tour	-do-	8.87	8.87	-	8.87	8.87	-	43.87	43.87	-	
7	Integrated Mulberry Silk Development Programme.	-do-	27.00	27.00	-	27.00	27.00	-	107.00	107.00	-	
8	Integrated Eri Silk Development Programme.	-do-	16.50	16.50	-	16.50	16.50	-	70.50	70.50	-	
9	Integrated Muga Silk Development Programme	-do-	8.00	8.00	-	8.00	8.00	-	38.50	38.50	-	
10	Infrastructural Development Support for Sericulture Industries.	-do-	-	-	-	-	-	-	-	-	-	
11	Cocoon marketing Support System.	-do-	5.50	5.50	-	5.50	5.50	-	16.78	16.78	-	
12	Construction of office Building and Electrification/ Water supply including land acquisition and minor works.	-do-	62.02	62.02	-	62.02	62.02	-	75.62	75.62	-	
13	10 % state share on scheme of CDP and CSB.	-do-	-	-	-	-	-	-	6.15	6.15	-	
14	Community Sericulture marketing support system	-do-	-	-	-	-	-	-	-	-	-	
15	State share SGSY Scheme.	-do-	-	-	-	-	-	-	-	-	-	
16	Credit Support for Sericulture Infrastructure.	-do-	-	-	-	-	-	-	-	-	-	
17	Mini Cocoon and raw silk market yard.	-do-	-	-	-	-	-	-	-	-	-	
18	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres .	-do-	-	-	-	-	-	-	-	-	-	
19	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-	-	-	-	-	-	-	-	-	-	
20	Promotion and upgradation of Sericulture Training Programme.	-do-	-	-	-	-	-	-	-	-	-	
21	Establishment of Cocoon reeling and spinning at private level.	-do-	-	-	-	-	-	-	-	-	-	
22	Creation of Additional Infrastructure.	-do-	-	-	-	-	-	-	-	-	-	
23	State share on Integrated Development of Silk Industries in Meghalaya.	-do-	-	-	-	-	-	-	-	-	-	
24	Research and Development support for Sericulture	-do-	-	-	-	-	-	-	-	-	-	
25	Technical back-up support of Extension services in the fields.	-do-	-	-	-	-	-	-	-	-	-	
<b>Total 'B'</b>			<b>276.18</b>	<b>276.18</b>	<b>0.00</b>	<b>276.18</b>	<b>276.18</b>	<b>0.00</b>	<b>806.26</b>	<b>806.26</b>	<b>0.00</b>	
<b>C. GENERAL SCHEMES</b>												
1	Introduction of smart card scheme for Sericulture and Handloom/ Workshop Mela	-do-	-	-	-	-	-	-	-	-	-	
2	Data based computerization/ CAD/ Website for show case	-do-	-	-	-	-	-	-	-	-	-	
3	Exposure on International Trades and Fairs (New -Delhi)	-do-	-	-	-	-	-	-	-	-	-	
4	Consultancy services and overseas Study Tour	-do-	-	-	-	-	-	-	-	-	-	
<b>Total 'C'</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Sericulture</b>			<b>276.18</b>	<b>276.18</b>	<b>0.00</b>	<b>276.18</b>	<b>276.18</b>	<b>0.00</b>	<b>806.26</b>	<b>806.26</b>	<b>0.00</b>	
<b>Total : Sericulture &amp; Weaving</b>			<b>400.00</b>	<b>365.11</b>	<b>34.89</b>	<b>400.00</b>	<b>365.11</b>	<b>34.89</b>	<b>1196.38</b>	<b>1161.49</b>	<b>34.89</b>	
<b>4 MINING AND GEOLOGY</b>												
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines												



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	73 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated (Col. 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
1	Direction & Administration :		99.70	99.70	-	99.70	99.70	-	403.16	403.16	-
2	Training		0.40	0.40	-	0.40	0.40	-	0.40	0.40	-
3	Research & Development		14.60	14.60	-	14.60	14.60	-	64.20	64.20	-
4	Survey & Mapping:		19.30	19.30	-	19.30	19.30	-	79.96	79.96	-
5	Mineral exploration		36.00	36.00	-	36.00	36.00	-	193.29	193.29	-
6	Investment in Public Sector- 800- Other Expenditure Installation of Weightbridge		9.00	9.00	-	9.00	9.00	-	49.00	49.00	-
7	4216-Capital Outlay on Housing-Govt.Residential Building etc.-Construction of Residential Quarters (PWD) Budget		5.00	5.00	-	5.00	5.00	-	12.73	12.73	-
8	4059-Capital Outlay on Public Capital Outlay on Public Works- 211-Geology & Mining(PWD)-Construction of Office Buildingetc. (PWD) Budget		6.00	6.00	-	6.00	6.00	-	6.00	6.00	-
<b>Mining &amp; Geology</b>			<b>190.00</b>	<b>190.00</b>	<b>0.00</b>	<b>190.00</b>	<b>190.00</b>	<b>0.00</b>	<b>808.74</b>	<b>808.74</b>	<b>0.00</b>
<b>TOTAL: VI</b>			<b>3467.00</b>	<b>3432.11</b>	<b>34.89</b>	<b>3467.00</b>	<b>3432.11</b>	<b>34.89</b>	<b>11098.13</b>	<b>11063.24</b>	<b>34.89</b>
<b>VII TRANSPORT</b>											
<b>1 ROAD &amp; BRIDGES</b>			<b>11213.00</b>	<b>10802.65</b>	<b>410.35</b>	<b>11213.00</b>	<b>10802.65</b>	<b>410.35</b>	<b>49243.85</b>	<b>46881.50</b>	<b>2362.35</b>
<b>2 ROAD TRANSPORT</b>			300.00	300.00	-	300.00	300.00	-	1335.00	1335.00	-
<b>3 Other Transport Services</b>			<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>110.13</b>	<b>110.13</b>	
<b>Total : VII</b>			<b>11563.00</b>	<b>11152.65</b>	<b>410.35</b>	<b>11563.00</b>	<b>11152.65</b>	<b>410.35</b>	<b>50688.98</b>	<b>48326.63</b>	<b>2362.35</b>
<b>VIII SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>											
<b>1 Scientific Research</b>											
1) Popularisation of Science Programme (PSP)			25.00		25.00	25.00		25.00	124.00		124.00
2) Introduction of Appropriate Technology Programme			50.00		50.00	50.00		50.00	197.97		197.97
3) Bio-Resource Dev. Centre (BRIC)			0.00		0.00	0.00		0.00			
4) Specific Projects Prog./ Student Project			2.00		2.00	2.00		2.00			
5) S&T Entrepreneurship Dev.Prog.			2.00		2.00	2.00		2.00	10.00		10.00
6) State S&T Council											
7) S&T Library & Documentation			2.00		2.00	2.00		2.00	4.00		4.00
8) Science Centre Scheme			10.00		10.00	10.00		10.00	38.00		38.00
9) State S&T Cell/ Council			19.00		19.00	19.00		19.00	59.92		59.92
10) Remote Sensing Application Programme (RSAP)											
<b>Total: Science &amp; Technology</b>			<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>110.00</b>	<b>433.89</b>	<b>0.00</b>	<b>433.89</b>
<b>2 Information Technology</b>			<b>635.00</b>	<b>635.00</b>		<b>635.00</b>	<b>635.00</b>		<b>1319.96</b>	<b>1319.96</b>	
<b>3 Ecology &amp; Environment</b>			<b>75.00</b>	<b>75.00</b>		<b>75.00</b>	<b>75.00</b>		<b>241.51</b>	<b>241.51</b>	
<b>4 Forestry &amp; Wildlife</b>											
<b>2406-01-Forestry</b>											
001-Direction & administration			90.34	90.34		90.34	90.34		279.76	279.76	
003-Training			51.50	51.50		51.50	51.50		201.19	201.19	
005-Survey of Forest resources			12.75	12.75		12.75	12.75		62.00	62.00	
013-Statistics			8.50	8.50		8.50	8.50		28.32	28.32	
070-Communication & building			9.50	9.50		9.50	9.50		136.23	136.23	
101-Forest Conservation & development			82.65	82.65		82.65	82.65		307.82	307.82	
102-Social & Farm Forestry			362.48	262.48	100.00	362.48	262.48	100.00	1530.88	1340.88	190.00
<b>Total -01</b>			<b>617.72</b>	<b>517.72</b>	<b>100.00</b>	<b>617.72</b>	<b>517.72</b>	<b>100.00</b>	<b>2546.20</b>	<b>2356.20</b>	<b>190.00</b>
<b>02-Environmental Forestry &amp; Wildlife</b>											
110-Preservation of Wildlife			113.36	113.36		113.36	113.36		550.59	550.59	
111-Zoological park			9.40	9.40		9.40	9.40		26.08	26.08	
112-Public garden			11.00	11.00		11.00	11.00		60.91	60.91	
800-Other Expenditure (EFC Award) Bamboo Mission									600.42		600.42
Twelfth Finance Commission Award Contribution to Eco development society			31.02	31.02		31.02	31.02		128.74	128.74	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	74 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
	Maintenance of Forest		600.00		600.00	600.00		600.00		600.00	600.00	600.00
	Specific needs under forest (zoological parks)		900.00		900.00	900.00		900.00		900.00	900.00	900.00
	<b>Total -02</b>		<b>1664.78</b>	<b>164.78</b>	<b>1500.00</b>	<b>1664.78</b>	<b>164.78</b>	<b>1500.00</b>		<b>2866.74</b>	<b>2266.32</b>	<b>600.42</b>
	<b>2415-Agricultural Research &amp; Education</b>											
	004-Research		8.50	8.50		8.50	8.50			37.55	37.55	
	<b>4406-Capital outlay Forestry &amp; Wildlife</b>											
	190-Assistance to public sector		5.00	5.00		5.00	5.00			17.44	17.44	
	070-Communication & building		4.00	4.00		4.00	4.00			105.34	105.34	
	<b>Total Forestry &amp; Wildlife</b>		<b>2300.00</b>	<b>700.00</b>	<b>1600.00</b>	<b>2300.00</b>	<b>700.00</b>	<b>1600.00</b>		<b>5573.27</b>	<b>4782.85</b>	<b>790.42</b>
	<b>Total: VIII</b>		<b>3120.00</b>	<b>1410.00</b>	<b>1710.00</b>	<b>3120.00</b>	<b>1410.00</b>	<b>1710.00</b>		<b>7568.63</b>	<b>6344.32</b>	<b>1224.31</b>
	<b>IX GENERAL ECONOMIC SERVICES</b>											
	<b>1 Secretariat Economic Services</b>											
	1 Planning Machinery at the State & District Headquarter	State Government	124.00	124.00	-	124.00	124.00	-		418.59	418.59	-
	2 State Planning Board	State Government	55.00	55.00	-	55.00	55.00	-		218.43	218.43	-
	3 Programme Implementation & Evaluation including SDRC	State Government	66.00	66.00	-	66.00	66.00	-		261.01	261.01	-
	4 Meghalaya Resource & Employment Generation Council	State Government	4.00	4.00	-	4.00	4.00	-		4.00	4.00	-
	5 Meghalaya Economic Development Council	State Government	7.00	7.00	-	7.00	7.00	-		13.34	13.34	-
	6 NEC/ Regional Meeting	State Government	4.00	4.00	-	4.00	4.00	-		4.00	4.00	-
	7 Regional Planning & Development Council	State Government	15.00	15.00	-	15.00	15.00	-		15.00	15.00	-
	<b>Total: Sectt. Economic Services</b>		<b>275.00</b>	<b>275.00</b>	<b>0.00</b>	<b>275.00</b>	<b>275.00</b>	<b>0.00</b>		<b>934.37</b>	<b>934.37</b>	<b>0.00</b>
	<b>2 Tourism</b>											
	1 Development of Tourist Spots.		65.00	-	65.00	65.00		65.00	258.11	-	258.11	
	2 Beautification Scheme in and around Cherrapunjee	-	3.00	-	3.00	3.00	-	3.00	7.70	-	7.70	
	3 Tourist Bungalow in Tura.	-	4.50	-	4.50	4.50	-	4.50	4.50	-	4.50	
	4 Provision of Yatri Niwases		3.00	-	3.00	3.00	-	3.00	3.00	-	3.00	
	5 Provision of Way side Amenities		2.00	-	2.00	2.00	-	2.00	2.00	-	2.00	
	6 Transport facilities for Tourist		5.00	-	5.00	5.00	-	5.00	10.00	-	10.00	
	7 Financial Assistance to MTDC		20.00	-	20.00	20.00	-	20.00	100.00	-	100.00	
	8 Tourism Promotion Subsidy		0.50	-	0.50	0.50	-	0.50	0.50	-	0.50	
	9 Direction & Administration		15.00	-	15.00	15.00	-	15.00	91.78	-	91.78	
	10 Training Facilities		0.50	-	0.50	0.50	-	0.50	0.73	-	0.73	
	11 Hospitality Schemes		2.00	-	2.00	2.00	-	2.00	7.31	-	7.31	
	12 Publicity Tourist Festival		50.00	-	50.00	50.00	-	50.00	215.08	-	215.08	
	13 Printing of Publicity Materials		25.00	-	25.00	25.00	-	25.00	-	-	-	
	14 Other Tourist Information Centre	-	8.00	-	8.00	8.00	-	8.00	27.31	-	27.31	
	15 Production of Documentary Film	-	10.00	-	10.00	10.00	-	10.00	13.46	-	13.46	
	16 Purchase of Boats	-	2.00	-	2.00	2.00	-	2.00	3.28	-	3.28	
	17 Wildlife Tourism (Trekking in Natural Reserves)		-	-	-	-	-	-	-	-	-	
	18 Development of Caves		0.50	-	0.50	0.50	-	0.50	0.50	-	0.50	
	19 Adventure Tourism		0.50	-	0.50	0.50	-	0.50	0.50	-	0.50	
	20 Food Craft Institute	-	-	-	-	-	-	-	-	-	-	
	21 Project Formulation Architectural Fees etc.	-	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	
	22 Travel Circuits(Golf Course Development)	-	20.00	-	20.00	20.00	-	20.00	20.00	-	20.00	
	23 Land Acquisition		1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	
	24 Five Cottages at Umiam		2.00	-	2.00	2.00	-	2.00	9.00	-	9.00	
	25 Tourist Bungalow at Tura		1.00	-	1.00	1.00	-	1.00	2.36	-	2.36	
	26 Yatri Niwas at Shillong		1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	
	27 Tourist Bungalow at Williamnagar		1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	
	28 Improvement of Pine Wood Hotel		6.00	-	6.00	6.00	-	6.00	19.19	-	19.19	
	29 Crowborough Hotel	-	-	-	-	-	-	-	-	-	-	
	30 Shillong Orchid Hotel		5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	
	31 Orchid Inn at Thadlaskein		-	-	-	-	-	-	20.00	-	20.00	
	32 Directorate of Tourism Office Paryatan Bhawan		5.50	-	5.50	5.50	-	5.50	5.50	-	5.50	
	33 Constrn.of New Hotel/Tourist Bungalow etc.		-	-	-	-	-	-	10.20	-	10.20	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	75 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Continuing Scheme (col 7+13)	New Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
34	Infrastructural Development at Sacred Lum Sohpetbneng											
35	Provision of approach road and wayside amenities connecting Umsohpieng and Riangtheid waterfalls near Mawjiej village											
36	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo village											
37	Provision of Community Based Projects/Infrastructures											
38	Provision of approach road and wayside amenities connecting Ara waterfall near Kamriangsih village											
39	Provision of approach road and wayside amenities connecting Syntu Ksiar											
40	Provision of approach road and wayside amenities connecting Kyllang rock											
41	Provision of approach road and wayside amenities connecting Mawthadraishan range											
<b>Total: Tourism</b>			<b>260.00</b>		<b>260.00</b>	<b>260.00</b>		<b>260.00</b>	<b>841.01</b>		<b>841.01</b>	
<b>3 SURVEY &amp; STATISTICS</b>												
1	(01) State Statistics Organisation	State Government	56.68	56.68	-	56.68	56.68	-	200.75	200.75	-	
2	(02) Annual Survey of Industries	do	4.00	4.00	-	4.00	4.00	-	13.35	13.35	-	
3	(05) National Income Estimation	do	-	-	-	-	-	-	-	-	-	
4	(06) Bulletin, Handbook, Abstract etc	do	0.80	0.80	-	0.80	0.80	-	2.17	2.17	-	
5	(09) Economic Census	do	-	-	-	-	-	-	-	-	-	
6	(10) Capital Formation	do	-	-	-	-	-	-	-	-	-	
7	(12) Training Unit	do	0.50	0.50	-	0.50	0.50	-	1.18	1.18	-	
8	(13) Strengthening of Price Section	do	0.50	0.50	-	0.50	0.50	-	1.12	1.12	-	
9	(16) Crop Insurance Scheme	do	63.25	63.25	-	63.25	63.25	-	195.37	195.37	-	
10	(17) Agriculture Statistics Division	do	5.51	5.51	-	5.51	5.51	-	15.79	15.79	-	
11	(18) National Sample Survey Division	do	10.40	10.40	-	10.40	10.40	-	33.58	33.58	-	
12	(20) Establishment of Modern Data Processing Facility	do	2.46	2.46	-	2.46	2.46	-	6.18	6.18	-	
13	(21) Collection of Housing Statistics	do	-	-	-	-	-	-	-	-	-	
14	(22) Strengthening of Publication & Reference Division	do	5.90	5.90	-	5.90	5.90	-	13.09	13.09	-	
15	Construction of Building Staff Quarter	do	-	-	-	-	-	-	-	-	-	
<b>New Schemes</b>												
	(i) District Income Estimation	do										
	(ii) Budget Analysis	do										
<b>Total: Surveys &amp; Statistics</b>			<b>150.00</b>	<b>150.00</b>		<b>150.00</b>	<b>150.00</b>		<b>482.58</b>	<b>482.58</b>		
<b>4 Civil Supplies</b>												
1	Mobile Fair Price Shop	State Government	14.00	14.00		14.00	14.00		53.91	53.91		
2	State Commission		9.00	9.00		9.00	9.00		29.10	29.10		
3	District Forum		13.00	13.00		13.00	13.00		40.27	40.27		
4	Improvement / Maintenance of Staff quarters		8.00	8.00		8.00	8.00		9.25	9.25		
5	Consumer Awareness Programme		7.00	7.00		7.00	7.00		18.00	18.00		
6	Computerisation.		2.00	2.00		2.00	2.00		5.78	5.78		
7	Xerox Machine		2.00		2.00	2.00		2.00	2.00		2.00	
8	Family Identity Card		20.00		20.00	20.00		20.00	20.00		20.00	
9	Annapurna		75.00	75.00		75.00	75.00		288.67	288.67		
10	Antyodaya Anna Yojna (AAY)											
<b>Total: Civil Supplies</b>			<b>150.00</b>	<b>128.00</b>	<b>22.00</b>	<b>150.00</b>	<b>128.00</b>	<b>22.00</b>	<b>466.98</b>	<b>444.98</b>	<b>22.00</b>	
<b>3475 -Other General Economic Services</b>												
<b>-106- Regulation of Weights &amp; Measures.</b>												
1	Maintenance & Strengthening of Staff	State Government	38.00	38.00		38.00	38.00		140.77	140.77		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	76 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (col. 7+13)	Continuing Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17
	2 Procurement of Machinery Equipment/ Tools & Plant		3.00	0.80	2.20	3.00	0.80	2.20	6.95	6.95	
	3 Purchase of Vehicles		0.50	0.50		0.50	0.50		1.05	1.05	
	4 Construction/Maintenance & Repair of Laboratory-cum-Office Buildings		6.50	6.50		6.50	6.50		13.90	13.90	
	5 Strengthening of Consumers Awareness Programmers, Procurement of Tools, Equipment etc.										
	<b>Total Weights &amp; Measures</b>		<b>48.00</b>	<b>45.80</b>	<b>2.20</b>	<b>48.00</b>	<b>45.80</b>	<b>2.20</b>	<b>162.67</b>	<b>162.67</b>	<b>0.00</b>
<b>6</b>	<b>Autonomous District Council</b>										
	2225-Welfare of Scheduled C astes, Scheduled Tribe and other backward classes -02-Welfare of Scheduled Tribes-800- Other expenditure	State Government									
	"Aids to 3 (three) District Councils"										
	(1) Financing own Plan Schemes		471.00		471.00	471.00		471.00	957.00		957.00
	(2) Construction of Buildings		66.00		66.00	66.00		66.00	130.50		130.50
	<b>Total: District Councils</b>		<b>537.00</b>	<b>0.00</b>	<b>537.00</b>	<b>537.00</b>	<b>0.00</b>	<b>537.00</b>	<b>1087.50</b>	<b>0.00</b>	<b>1087.50</b>
<b>7</b>	<b>Voluntary Action Fund</b>	<b>State Government</b>	<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>190.00</b>	<b>190.00</b>	
<b>8</b>	<b>Livelihood Improvement Project for the Himalayas</b>		<b>1300.00</b>	<b>1300.00</b>		<b>1300.00</b>	<b>1300.00</b>		<b>1525.00</b>	<b>1525.00</b>	
	<b>Total: IX</b>		<b>2770.00</b>	<b>1948.80</b>	<b>821.20</b>	<b>2770.00</b>	<b>1948.80</b>	<b>821.20</b>	<b>5690.11</b>	<b>3739.60</b>	<b>1950.51</b>

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

**State Government**

(i)	(a) Building LPS		8.00	8.00		8.00	8.00		8.00	8.00		
	(b) Additional Room											
(ii)	Teachers salary	}	4240.00	4240.00		4240.00	4240.00		-	17162.82	-	17162.82
	LPS											
(iii)	Teachers Salary											
	(a) Existing UPS											
	(b) New UPS											
(iv)	Pre-Primary (Salary)											
(v)	Basic Facilities :											
	Furniture etc. (LPS)		4.00	4.00		4.00	4.00		4.00	4.00		
(vi)	Incentives											
	(a) Text Book		4.00	4.00		4.00	4.00		4.00	4.00		
	(b) Uniforms, Games etc.		-	-		-	-		-	-		
(vii)	Non Formal Education (EGS)		50.00	50.00		50.00	50.00		67.85	67.85		
(viii)	Building UPS		8.00	8.00		8.00	8.00		8.00	8.00		
(ix)	Incentives											
	(a) Text Book		8.00	8.00		8.00	8.00		8.00	8.00		
	(b) Scholarship		2.00	2.00		2.00	2.00		5.15	5.15		
(x)	Examination Games & Sports		-	-		-	-		0.50	0.50		
(xi)	Hostel, Quarters etc.		-	-		-	-		-	-		
(xii)	Teachers Training		130.00	130.00		130.00	130.00		625.00	625.00		



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	78 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
	vii) Examination (JEE)											
	viii) PWD								5.38	5.38		
	ix) New Polytechnics											
	<b>Total Technical Education</b>		<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>5388.78</b>	<b>463.78</b>	<b>4925.00</b>	
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>	State Govt.										
	001 - Direction & Administration	"	174.00	174.00	-	174.00	174.00	-	713.05	713.05	-	
	101 - Physical Education	"	0.50	0.50	-	0.50	0.50	-	1.34	1.34	-	
	102 - Youth Welfare for students	"	12.00	12.00	-	12.00	12.00	-	47.70	47.70	-	
	104 - Sports & Games	"	636.00	636.00	-	636.00	636.00	-	3241.76	3241.76	-	
	800 - Other Exoenditure											
	(a) C.M.Y.D. S.	"	27.50	27.50	-	27.50	27.50	-	132.50	132.50	-	
	(b) I.S.Y.D. P.	"	150.00	150.00	-	150.00	150.00	-	750.00	750.00	-	
	<b>Total Sports &amp; Youth Services</b>	"	<b>1000.00</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1000.00</b>		<b>4886.35</b>	<b>4886.35</b>		
<b>4</b>	<b>2205 - Arts &amp; Culture</b>											
	(01) Directorate		22.20	22.20	-	22.20	22.20	-	88.20	88.20	-	
	(02) Renovation of Directorate Office of Arts & Culture with cc flooring etc.		1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	
	(03) Payment due to MESEB / Municipal Board		10.00	-	10.00	10.00	-	10.00	10.00	-	10.00	
	<b>Total 1, 2 &amp; 3</b>		<b>33.20</b>	<b>23.20</b>	<b>10.00</b>	<b>33.20</b>	<b>23.20</b>	<b>10.00</b>	<b>99.20</b>	<b>89.20</b>	<b>10.00</b>	
	<b>101 - Fine Art Education</b>											
	(01) Assistance to voluntary Cultural Organisation		4.00	4.00	-	4.00	4.00	-	17.10	17.10	-	
	(02) Scholarship for learning Music - 31 - Grant-in-aid / Contribution - 34 - Scholarship of Stipend		-	-	-	-	-	-	0.20	0.20	-	
	(03) Institute of Culture		5.75	5.75	-	5.75	5.75	-	20.92	20.92	-	
	(04) Promotion of performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours		3.50	3.50	-	3.50	3.50	-	12.85	12.85	-	
	(05) Incorporation of Arts & Culture informal School System		0.50	0.50	-	0.50	0.50	-	1.76	1.76	-	
	(06) Cultural Exchange programme - 50 - Other Charges		0.30	0.30	-	0.30	0.30	-	1.25	1.25	-	
	(08) Promotion for performing Arts for Annual District Meet - Grant - in - aid		0.80	0.80	-	0.80	0.80	-	3.22	3.22	-	
	(09) Setting up of sound recording studio - 31 - Grants - in - aid		0.20	0.20	-	0.20	0.20	-	0.50	0.50	-	
	(10) Financial Assistance to Artist / Artisan etc.	-	0.20	0.20	-	0.20	0.20	-	0.20	0.20	-	
	(11) Financial Assistance to Voluntary organisation	-	0.20	0.20	-	0.20	0.20	-	0.20	0.20	-	
	<b>Total 101-</b>		<b>15.45</b>	<b>15.45</b>	<b>0.00</b>	<b>15.45</b>	<b>15.45</b>	<b>0.00</b>	<b>58.20</b>	<b>58.20</b>	<b>0.00</b>	
	<b>102 - Promotion of Arts &amp; Culture</b>											
	(01) Literary Award - 50 - Other Charges		0.80	0.80	-	0.80	0.80	-	3.40	3.40	-	
	(02) Production of folk literature - 31 - Grant - in - aid		1.00	1.00	-	1.00	1.00	-	4.60	4.60	-	
	(07) State Sahitya Akademi - 31 - Grant - in - aid		1.00	1.00	-	1.00	1.00	-	2.04	2.04	-	
	(08) Audio Visual documentation and folk music recording		5.20	5.20	-	5.20	5.20	-	20.60	20.60	-	
	(09) Development of Traditonal Folk Music - 31 - Grant - in - aid		150.00	150.00	-	150.00	150.00	-	600.00	150.00	450.00	
	(11) Production of film and documentation for projecting of the State and its Culture - 31 - Grant - in - aid		0.10	0.10	-	0.10	0.10	-	9.37	9.37	-	
	(12) Corpus Fund for promotion of Arts & Cultural Enrichment (SPACE) 31 - Grant - in - aid		5.00	5.00	-	5.00	5.00	-	15.00	5.00	10.00	
	(13) Corpus Fund NEZCC - 31 - Grant - in - aid	-	10.00	10.00	-	10.00	10.00	-	30.00	10.00	20.00	
	<b>Total 102</b>		<b>173.10</b>	<b>173.10</b>	<b>0.00</b>	<b>173.10</b>	<b>173.10</b>	<b>0.00</b>	<b>685.01</b>	<b>205.01</b>	<b>480.00</b>	



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Continuing Schemes	80 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipating I (Contd) Scheme (col 7+13)	Scheme (col 8+14)	
0	1	2	9	10	11	12	13	14	15	16	17	
	(06) Research and Documentation of Khasi, Jaintia and Garo - 50 - Other Charges		-	-	-	-	-	-	-	1.00	-	1.00
	(07) Educational Research & Survey in Rural Areas		5.00	-	5.00	5.00	-	5.00	5.00	-	-	5.00
	800 - Other Expenditure											
	(01) Maintenance and Repair - 27 - Minor Works / Maintenance		12.00	12.00	-	12.00	12.00	-	15.90	15.90	-	-
	(02) Intensive Arts & Culture Development Programme - 31 - Grant-in-aid		150.00	150.00	-	150.00	150.00	-	750.00	750.00	-	-
	(03) Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East and West Khais Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General		125.00	125.00	-	125.00	125.00	-	211.20	211.20	-	-
	002 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District 31 - Grant-in-aid		-	-	-	-	-	-	59.65	59.65	-	-
	<b>Total 108</b>		<b>294.80</b>	<b>289.80</b>	<b>5.00</b>	<b>294.80</b>	<b>289.80</b>	<b>5.00</b>	<b>1048.70</b>	<b>1042.70</b>	<b>6.00</b>	
	<b>3454 - Census, Surveys and Statistics Non-Plan and State Plan &amp; Statistics 110 - Gazetteers and Statistical Memoirs</b>											
	(01) Special Officer Historical & Antiquarian Studies and his staff		1.20	1.20	-	1.20	1.20	-	3.22	3.22	-	-
	(02) District Gazetteers and Staff		0.70	0.70	-	0.70	0.70	-	4.79	4.79	-	-
	(03) Printing of District Census		0.35	0.35	-	0.35	0.35	-	1.11	0.35	0.76	-
	(04) Rabindranath Tagore Art Gallery		0.50	0.50	-	0.50	0.50	-	2.18	2.18	-	-
	(05) Financial Assistance of Exponent of Traditional Art Form for Preservation of the Same		1.00	1.00	-	1.00	1.00	-	4.40	4.40	-	-
	(06) Printing of Departmental Journals		0.90	0.90	-	0.90	0.90	-	2.83	0.90	1.93	-
	State Level Cultural Complex, Shillong under PWD (Capital Outlay)		30.00	30.00	-	30.00	30.00	-	137.72	137.72	-	-
	(01) One time ACA for Brook Site Convention Centre		-	-	-	-	-	-	-	-	-	-
	<b>Total 3454</b>		<b>34.65</b>	<b>34.65</b>	<b>0.00</b>	<b>34.65</b>	<b>34.65</b>	<b>0.00</b>	<b>156.25</b>	<b>153.56</b>	<b>2.69</b>	
	<b>Total Arts and Culture</b>		<b>650.00</b>	<b>635.00</b>	<b>15.00</b>	<b>650.00</b>	<b>635.00</b>	<b>15.00</b>	<b>2436.24</b>	<b>1936.55</b>	<b>499.69</b>	
	<b>5 2210-Medical &amp; Public Health</b>											
	01.Urban Health Services-Allopathy											
	001-Direction and Administration											
	Health Directorate		4.00	4.00	-	4.00	4.00	-	22.19	17.19	5.00	-
	Estt of Health Engineering Wing		-	-	-	-	-	-	0.00	0.00	0.00	-
	DM&HO's Office		29.50	25.00	4.50	29.50	25.00	4.50	95.02	85.00	10.02	-
	<b>Total 001</b>		<b>33.50</b>	<b>29.00</b>	<b>4.50</b>	<b>33.50</b>	<b>29.00</b>	<b>4.50</b>	<b>117.21</b>	<b>102.19</b>	<b>15.02</b>	
	109-School Health Schemes											
	School Health Unit		4.00	4.00	-	4.00	4.00	-	14.53	12.00	2.53	-
	<b>Total 109</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>14.53</b>	<b>12.00</b>	<b>2.53</b>	
	110-Hospital & Dispensaries											
	Civil Hospital, Shillong.		234.00	220.00	14.00	234.00	220.00	14.00	879.53	705.53	174.00	-
	Ganesh Das Hospital.		122.00	112.00	10.00	122.00	112.00	10.00	508.80	415.80	93.00	-
	R.P.Chest Hospital.		25.00	25.00	-	25.00	25.00	-	158.03	125.03	33.00	-
	Civil Hospital,Jowai.		95.00	90.00	5.00	95.00	90.00	5.00	390.81	335.81	55.00	-
	Civil Hospital,Tura.		302.00	280.00	22.00	302.00	280.00	22.00	1120.30	880.00	240.30	-
	Upgradation of Williamnagar CHCs.		45.00	40.00	5.00	45.00	40.00	5.00	164.15	89.15	75.00	-
	Upgradation of Nongpoh CHCs.		18.00	10.00	8.00	18.00	10.00	8.00	172.80	64.80	108.00	-





Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Continuing Schemes	82 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipating I (Continuing) Scheme (col 7+13)	Anticipating II (New) Scheme (col 8+14)	
0	1	2	9	10	11	12	13	14	15	16	17	
	05 Medical Education.Training & Research.											
	Contribution		50.00	50.00		50.00	50.00		210.86	210.86	0.00	
	Scholarship & Stipend		15.00	15.00		15.00	15.00		50.00	50.00	0.00	
	Housemanship								0.20	0.20		
	Health Education Bereau		22.00	20.00	2.00	22.00	20.00	2.00	82.30	60.00	22.30	
	Training of Nurses		192.00	170.00	22.00	192.00	170.00	22.00	443.87	341.87	102.00	
	<b>Total 05</b>		<b>279.00</b>	<b>255.00</b>	<b>24.00</b>	<b>279.00</b>	<b>255.00</b>	<b>24.00</b>	<b>787.23</b>	<b>662.93</b>	<b>124.30</b>	
	06 Public Health											
	101-Prevention & Control of Diseases											
	Malaria		150.00	120.00	30.00	150.00	120.00	30.00	597.17	527.17	70.00	
	S.E.T.		5.00	5.00		5.00	5.00		16.84	16.84	0.00	
	State Leprosy Officer Estt											
	102-Food Adulteration											
	Food Inspector Estt		4.00	3.00	1.00	4.00	3.00	1.00	6.34	5.34	1.00	
	104-Drug Control											
	Drug Control Estt		15.00	12.00	3.00	15.00	12.00	3.00	54.11	44.11	10.00	
	<b>Total 06</b>		<b>174.00</b>	<b>140.00</b>	<b>34.00</b>	<b>174.00</b>	<b>140.00</b>	<b>34.00</b>	<b>674.46</b>	<b>593.46</b>	<b>81.00</b>	
	80 General											
	004-Health Statistic and Evaluation											
	Computerised Informatic Schemes		3.00	3.00		3.00	3.00		10.60	10.60	0.00	
	<b>Total 004</b>		<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>10.60</b>	<b>10.60</b>	<b>0.00</b>	
	800-Other Expenditure											
	Construction of DM&HO's Office at Jowai		10.00	10.00		10.00	10.00		47.29	27.29	20.00	
	Construction of DM&HO's Office at Nongpoh		15.00	15.00		15.00	15.00		15.03	15.00	0.03	
	Construction of DM&HO's Office at Baghmara.											
	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		80.00		80.00	80.00		80.00	80.00		80.00	
	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		54.00	54.00		54.00	54.00		134.63	97.63	37.00	
	<b>Total 800</b>		<b>159.00</b>	<b>79.00</b>	<b>80.00</b>	<b>159.00</b>	<b>79.00</b>	<b>80.00</b>	<b>276.95</b>	<b>139.92</b>	<b>137.03</b>	
	<b>One-Time A.C.A.</b>								<b>680.00</b>	<b>680.00</b>	<b>0.00</b>	
	<b>Additional/New Scheme if any</b>								<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	
	<b>P.W.D</b>		<b>150.00</b>	<b>150.00</b>		<b>150.00</b>	<b>150.00</b>		<b>920.68</b>	<b>920.68</b>	<b>0.00</b>	
	<b>D.H.S (R )</b>		<b>24.00</b>	<b>24.00</b>		<b>24.00</b>	<b>24.00</b>		<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	
	<b>Total Medical &amp; Health Services</b>		<b>4750.00</b>	<b>4239.20</b>	<b>510.80</b>	<b>4750.00</b>	<b>4239.20</b>	<b>510.80</b>	<b>20490.52</b>	<b>16955.84</b>	<b>3534.68</b>	
6	<b>2215-Water Supply &amp; Sanitation</b>											
	7. Water Supply & Sanitation											
	(i) Rural Water Supply	State Government	3280.00	700.00	2580.00	3280.00	700.00	2580.00	15229.24	6301.81	8927.43	
	(ii) Rural Sanitation	State Government	70.00	0.00	70.00	70.00	0.00	70.00	140.27	9.08	131.19	
	(iii) Urban Water Supply	State Government	600.00	130.00	470.00	600.00	130.00	470.00	1970.79	759.13	1211.66	
	(iv) Urban Sanitation	State Government	2.00	2.00	-	2.00	2.00	-	2.00	2.00	0.00	
	(v) Other Programmes	State Government	248.00	110.00	138.00	248.00	110.00	138.00	1101.30	814.12	287.18	
	<b>Total Water Supply &amp; Sanitation</b>		<b>4200.00</b>	<b>942.00</b>	<b>3258.00</b>	<b>4200.00</b>	<b>942.00</b>	<b>3258.00</b>	<b>18443.60</b>	<b>7886.14</b>	<b>10557.46</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	83 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
X	<b>2216-Housing.</b>											
	03-Rural Housing Scheme.	State Government.	574.00		574.00	574.00		574.00		2986.30	-	2986.30
	102-Provision of housesite to the landless.											
	(01) Grant-in-aid of construction materials.											
	80-General											
	001-Direction and Administration.	do	36.30	36.30	-	36.30	36.30	-	83.80	83.80	-	-
	003-Training.	do	0.10	0.10	-	0.10	0.10	-	Nil.	Nil.	-	-
	103-Assistance to Housing Board.											
	(01) Assistance to Meghalaya State Housing Board.	do	10.00	-	10.00	10.00		10.00	55.00	-	55.00	
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	do	Nil	-	Nil	Nil	-	Nil.	Nil	-	Nil	
	800-Other Expenditure.											
	Assistance to District Council for preparation of individual Land Ownership documents for applicant under new Housing Policy.	do	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil	
	<b>4216-Capital Outlay on Housing.</b>											
	80-General-800-Other Housing.											
	(09) Rental Housing Scheme.	do	31.00	31.00	-	31.00	31.00	-	74.04	74.04	-	-
	(58) Departmental Residential & Non-Residential Building.	do	31.00	31.00	-	31.00	31.00	-	106.78	106.78	-	-
	(59) Building Centre.	do	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	-
	(60) Technological Propagation & Institutional Strengthening	do	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	-
	(61) Cost Effective and Disaster Resistant Rural Houses.	do	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	-
	(62) Construction of Houses for EWS of the community.	do	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development	do	15.00	15.00	-	15.00	15.00	-	43.48	43.48	-	-
	(64) Construction of Night Shelter.	do	1.60	1.60	-	1.60	1.60	-	1.60	1.60	-	-
	<b>6216-Loans for Housing.</b>											
	80-General-800-Other Loans.											
	(02) Middle Income Group Housing Scheme.	do				Nil.		Nil.	Nil.	-	Nil.	
	<b>Total Housing</b>		<b>700.00</b>	<b>116.00</b>	<b>584.00</b>	<b>700.00</b>	<b>116.00</b>	<b>584.00</b>	<b>3401.78</b>	<b>360.48</b>	<b>3041.30</b>	
7 B	<b>2216-Police Housing</b>											
	<b>4055-Capital Outlay on Police-State Plan-</b>											
	<b>211-Police Housing-</b>		100.00									
	(01)-Construction of Residential buildings for Police Accommodation/Facilities-	State Government										
	(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-	State Government		12.99	84.70	97.69	12.99	84.70	267.78	267.78		
				2.31		2.31	2.31					
	<b>Total - (Police Housing)</b>		<b>100.00</b>	<b>15.30</b>	<b>84.70</b>	<b>100.00</b>	<b>15.30</b>	<b>84.70</b>	<b>267.78</b>	<b>267.78</b>	<b>0.00</b>	



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Continuing Schemes	85 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Contd.) Scheme (col 7+13)	Scheme (col 8+14)	
0	1	2	9	10	11	12	13	14	15	16	17	
	4050-Capital outlay on public/PWD General 051- Construction of Administrative Building for all Sectors. Construction of office Building/ Residential quarters.	80- State Government (b)	5.00	5.00		5.00	5.00			6.75	6.75	
	Strengthening of the Inspectorate of Boilers & Factories.	State Government	5.00		5.00	5.00		5.00		5.00		5.00
<b>Total Labour &amp; Labour Welfare</b>			<b>55.00</b>	<b>50.00</b>	<b>5.00</b>	<b>55.00</b>	<b>50.00</b>	<b>5.00</b>	<b>174.64</b>	<b>169.64</b>	<b>5.00</b>	
<b>(ii) Employment &amp; Training</b>												
<b>A. Employment Services</b>												
	1.Strengthening of Headquarter Establishment Directorate	State Govt.	11.73	11.73	0.00	11.73	11.73	0.00	26.73	26.73	0.00	
	2.Resource & Manpower Monitoring Cell Directorate	State Govt.	6.37	6.37	0.00	6.37	6.37	0.00	20.31	20.31	0.00	
	3.Employment Market Inforormation Unit in District Employment Exchange, Williamnagar-	State Govt.	4.80	4.80	0.00	4.80	4.80	0.00	12.14	12.14	0.00	
	4.Strengthening of Divisional Employment Exchange, Shillong	State Govt.	9.36	9.36	0.00	9.36	9.36	0.00	31.33	31.33	0.00	
	5.Vocational Guidance Unit in District Employment Exchange Williamnagar, Tura-	Govt.	7.66	7.66	0.00	7.66	7.66	0.00	22.85	22.85	0.00	
	6.Incentives to SC/ST ion C-G-C, Shillong.	State Govt.	0.30	0.30	0.00	0.30	0.30	0.00	0.72	0.72	0.00	
	7.Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggeri	State Govt.	6.78	6.78	0.00	6.78	6.78	0.00	20.71	20.71	0.00	
	8.Sub-Divisional Employment Exchanges, Nongpoh/Mairang /Ampati/Baghmara/Khliehriat	State Govt.	29.72	29.72	0.00	29.72	29.72	0.00	88.05	88.05	0.00	
	9.Construction of Building/Fencing of Employment Exchanges, Nongstoin /Ampati-	State Govt.	6.00	0.00	6.00	6.00	0.00	6.00	12.08	12.08	0.00	
	10.Setting up of Sub-Divisional Employment Exchange, Mawkyrwat	State Govt.										
	11.Setting up of Employment Market Informa-tion Unit in District Employment Exchanges.	State Govt.										
	12.Setting up of new Coaching cum Guidance Centre	State Govt.										
	13.Physically Handicapped in District Employment Exchanges	State Govt.										
	14.Computerisation of Employment Exchanges	State Govt.										
	15.Setting up of Employment Exchanges in selected Sub-Divisional(Civil) Headquarters	State Govt.										
	16.Setting up of Vocational Guidance Unit in District Employment Exchanges	State Govt.										
	17.Acquisition cost of land and construction of Employment building Shillong/ Nongstoin/ Resubelpara	State Govt.										
	18.Strengthening of Directorate/ setting up of Publication Cell	State Govt.										
	19.Expenditure for Implementation of Right to Information.	State Govt.	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.40	
<b>Total Employment Services</b>			<b>83.12</b>	<b>76.72</b>	<b>6.40</b>	<b>83.12</b>	<b>76.72</b>	<b>6.40</b>	<b>235.32</b>	<b>234.92</b>	<b>0.40</b>	
<b>B. Craftsmen Training, it is and Apprenticeship Training</b>												
	1.Setting up of ITIs at Nongstoin/Nongpoh /Williamnagar /Baghmara	State Govt.	50.59	50.59	0.00	50.59	50.59	0.00	178.29	178.29	0.00	
	2.Advance Course in the Trade of Dress Making	State Govt.	4.62	4.62	0.00	4.62	4.62	0.00	15.33	15.33	0.00	
	3.Introduction of new Trade in ITIs, Shillong/ Tura/ Jowai/ Williamnagar	State Govt.	18.17	18.17	0.00	18.17	18.17	0.00	58.72	58.72	0.00	
	4.Incentive to ITI Trainees	State Govt.	5.00	5.00	0.00	5.00	5.00	0.00	9.68	9.68	0.00	
	5.Acquisition of land/Fencing/Construction of building ITI (W) Shillong /Williamnagar	State Govt.	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	
	6.Strengthening of Vocational Training in Directorate	State Govt.	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Continuing Scheme (col 7+13)	New Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17
	7.Upgradation/Modernisation of equipments of existing it is State Govt. Shillong/Tura/Jowai (W) New ITI Nongstoin/Nongpoh /Williamnagar		31.00	0.00	31.00	31.00	0.00	31.00	31.00	0.00	31.00
	8.Provision of placement cell at Directorate, ITI, State Govt. Shillong/Tura /Jowai (W)/Nongstoin/Williamnagar/Nongpoh		8.00	0.00	8.00	8.00	0.00	8.00	14.25	0.00	14.25
	9.Modernisation/ Strengthening of existing Trade and State Govt. Introduction of New Trades in existing ITIs										
	10.Restructuring in Vocational Training system in Meghalaya State Govt.										
	11.Running of Short Term Employment Oriented Courses State Govt. Outside NCVT Pattern										
	12.Fencing of ITI land at Rynjah, Umpling, Shillong/ ITI Tura State Govt.		9.00	0.00	9.00	9.00	0.00	9.00	13.00	0.00	13.00
	13.Assistance to Private ITI/ITC affiliated to NCVT State Govt.										
	14.Implementation of Management Inspection System(MIS) State Govt.										
	15.Modernisation/ Strengthening of existing ITIs State Govt. Shillong/Tura/ (W)Shillong by introduction of new Trades implemented during 10 <sup>th</sup> Plan period under CSS										
	16. Fencing & cons- truction of buil- ding ITI Bagh- State Govt. mara(implemen- ted during 10 <sup>th</sup> Plan period under CSS)										
	17.Upgradation into Centres of Excellence at ITI Shillong/Tura State Govt.										
	18..Purchase of land/ Fencing & cons- truction of ITI building State Govt. Nongstoin/Nongpoh										
	19. Electrical Energy Supply for ITI Shillong/Tura/ Jowai. State Govt.		3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
	20. Setting up of new ITIs at the Sub- Divisional (Civil) State Govt. Headquarters in the State.										
	<b>Total Craftsmen &amp; Training</b>		<b>136.88</b>	<b>80.88</b>	<b>56.00</b>	<b>136.88</b>	<b>80.88</b>	<b>56.00</b>	<b>330.77</b>	<b>264.52</b>	<b>66.25</b>
	<b>Total Employment &amp; Craftsmen Training</b>		<b>220.00</b>	<b>157.60</b>	<b>62.40</b>	<b>220.00</b>	<b>157.60</b>	<b>62.40</b>	<b>566.09</b>	<b>499.44</b>	<b>66.65</b>
	<b>Total Employment &amp; Training</b>		<b>275.00</b>	<b>207.60</b>	<b>67.40</b>	<b>275.00</b>	<b>207.60</b>	<b>67.40</b>	<b>740.73</b>	<b>669.08</b>	<b>71.65</b>

## 12 Social Security & Welfare

2235 - Social Security and Welfare -02- Social Welfare

1. NASAP & Annapurna	759.00	759.00		759.00	759.00		2488.11	2488.11	
<u>001. Direction and Administration</u>									
1. Headquarters and Organisation	16.75	16.75	0.00	16.75	16.75	--	57.71	57.71	
2. District Social Welfare Officer	24.00	24.00	0.00	24.00	24.00	--	111.46	111.46	
3. Training of Personnels in Social Welfare works									
4.Training, Research, Seminar and Purchase of equipments							1.47	1.47	
5. Govt. contribution to MSSWAB.	6.00	6.00	0.00	6.00	6.00	--	30.17	30.17	
6. Field Survey of Social Problem							6.63	6.63	
7. Establishment of Jt. Directorate at Tura	10.68	10.68	0.00	10.68	10.68	--	42.93	42.93	
<u>101. Welfare of handicapped</u>									
1.Scholarship for Physically handicapped.	3.00	3.00	0.00	3.00	3.00	--	12.00	12.00	
2.Prosthetic Aid to Handicapped							0.00	0.00	
3.Grant to voluntary organisation	2.55	2.55	0.00	2.55	2.55	--	13.85	13.85	
4.Celebration of World Disabled Day							0.00	0.00	
5.Asstt. to physically handicapped persons for vocational training/self employment.	2.50	2.50	0.00	2.50	2.50	--	11.86	11.86	
6.Implementation of Disability Act, 1995.	4.00	4.00	0.00	4.00	4.00	--	14.56	14.56	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	87 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (col 7+13)	Continuing Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17	
	7.Rehabilitation treatment for the disabled		0.75	0.75	0.00	0.75	0.75	--	2.95	2.95		
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities		5.00	5.00	0.00	5.00	5.00	--	0.00	0.00		
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.		10.34	10.34	0.00	10.34	10.34	--	11.25	11.25		
	10.Upgradation of standard of amination awarded by Twelfth Finance Commission Scholarship for the Physically handicapped								31.45	31.45		
	<u>102. Child Welfare</u>											
	1.Grant in aids to voluntary Organisation working in the field of child welfare		25.00	25.00	0.00	25.00	25.00	--	122.50	122.50		
	2.Creches for State Govt. employees children		0.40	0.40	0.00	0.40	0.40	--	2.00	2.00		
	3.Incentive Awards to Anganwadi Workers								0.00	0.00		
	4.Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.								0.00	0.00		
	5.Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA		35.50	35.50	0.00	35.50	35.50		35.50	35.50		
	6.Balika Samridhi Yojana				0.00							
	<u>103. Women Welfare</u>											
	1.T.S.E.W in need of care and protection.		9.70	9.70		9.70	9.70		42.45	42.45		
	2.National Plan of Action on Women Policy and Empowerment		1.00	1.00	0.00	1.00	1.00		6.50	6.50		
	3.Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		1.50	1.50	0.00	1.50	1.50		4.70	4.70		
	4.Meghalaya State Commission for Women		12.50	12.50	0.00	12.50	12.50		26.88	26.88		
	5.Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		1.74	1.74	0.00	1.74	1.74		1.74	1.74		
	<u>104. Welfare of Aged Infirm and Destitute</u>				0.00							
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		1.00	1.00	0.00	1.00	1.00		5.00	5.00		
	2. Medical treatment for the aged.		1.50	1.50	0.00	1.50	1.50		5.50	5.50		
	3.National Plan of Action for older persons		0.40	0.40	0.00	0.40	0.40		0.60	0.60		
	4.International Day of Older Persons		1.75	1.75	0.00	1.75	1.75		3.50	3.50		
	<u>106. Correctional Services</u>				0.00							
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.		44.44	44.44	0.00	44.44	44.44		172.10	172.10		
	2.Grant in aid to voluntary organisation for protective homes and anti drug campaign.		2.00	2.00	0.00	2.00	2.00		9.00	9.00		
	3.Situational Analysis											
	4.Intervention programmes for drug abuse											
	4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare											
	<u>800. Other Expenditure</u>											
	1.Construction of building for self employment of women in need of care and protection								0.00	0.00		
	2.Construction of Probationary Hostel and Reformatory school								0.00	0.00		
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.								0.00	0.00		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	88 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Anticipated Expenditure (Col 7+13)
0	1	2	9	10	11	12	13	14	15	16	17
	4.Construction of office building of the Directorate of Social Welfare		10.00	10.00	0.00	10.00	10.00		10.00	10.00	
	5.Construction of approach road. Training centres for TSEW in need of care and protection								0.00	0.00	
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura								0.00	0.00	
	<b>Total Social Security &amp; Welfare</b>		<b>993.00</b>	<b>993.00</b>	<b>0.00</b>	<b>993.00</b>	<b>993.00</b>		<b>3284.37</b>	<b>3284.37</b>	<b>0.00</b>
	<b>Empowerment of Women &amp; Dev. of Children</b>										
	(I) Dev. Of Children (includes ICDS)										
	(ii) 2236- Nutrition										
	Nutrition-02-Distribution of Nutrition and Beverages										
	101 Special Nutrition Programme										
	1 Supplementary Nutrition Programme in urban areas		144.81	144.81	0.00	144.81	144.81	0.00	335.96	335.96	0.00
	2 Supplementary Nutrition Programme for ICDS Schemes		2855.19	2855.19	0.00	2855.19	2855.19	0.00	9640.29	9640.29	0.00
	<b>Total Empowerment o women &amp; Dev. Of Children</b>		<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>9976.25</b>	<b>9976.25</b>	<b>0.00</b>
<b>14</b>	<b>2252-Other Social Services</b>										
	<b>TOTAL-X</b>		<b>27325.00</b>	<b>20520.10</b>	<b>6804.90</b>	<b>27325.00</b>	<b>20520.10</b>	<b>6804.90</b>	<b>109177.10</b>	<b>84162.32</b>	<b>25014.78</b>
<b>XI</b>	<b>GENERAL SERVICES</b>										
<b>1</b>	<b>2056-Jails</b>										
	Upgradation of the Standard of Jail Administration under 11th Finance Commission										
	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.								2.26	2.26	
	Expansion (Addl. Construction) of the existing jail at Jowai.								1.00	1.00	
	Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.										
	Vocational Training for jail inmates								75.88	75.88	
	a) Repair/renovation of jail buildings at Shillong, Tura, Jowai and W/nagar										
	b)Expansion (Addl. Construction) of the existing jails at Shillong, Jowai, Tura and W/nagar.										
	Construction of Shillong Jail		3.00	3.00		3.00	3.00		3.00	3.00	
	Direction and Administration		32.50	32.50		32.50	32.50		90.92	90.92	
	Strengthening of Jail Security (Armed Branch)		2.00	2.00		2.00	2.00		3.77	3.77	
	Strenghtening of Jail Services including Training and Training Equipments		4.00	4.00		4.00	4.00		12.55	12.55	
	Improvement and modernization of Security System		5.00	5.00		5.00	5.00		7.65	7.65	
	Strengthening & Improvement of Medical Care		4.00	4.00		4.00	4.00		4.00	4.00	
	Purchase of warder uniforms										
	Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).										
	Jails Manufacture, Manufactureof furniture etc		3.00	3.00		3.00	3.00		5.17	5.17	
	Facilities to jail inmates		4.50	4.50		4.50	4.50		6.57	6.57	
	4059-Capital Outlay on Public Works-Functional Residential buildings		102.00	102.00		102.00	102.00		186.11	186.11	
	Add amount transferred from Centrally Sponsored Schemes								1.25	1.25	
	<b>Total Jail</b>		<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>	<b>400.13</b>	<b>400.13</b>	<b>0.00</b>



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure			
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	Continuing Scheme (col 7+13)	New Scheme (col 8+14)	
0	1	2	9	10	11	12	13	14	15	16	17	
2	2058-Printing & Stationery <i>"2058 Printing &amp; Stationery - 103 - Govt. Presses - 01- Press Administration"</i>											
		STATE GOVERNMENT										
1	Direction & Admn. - 01 - Salaries					50.00	50.00				97.12	97.12
2	Office Expenses					30.00	30.00				130.17	130.17
3	Training Programme - 11 - Travel Expenses <i>"4058 - Capital Outlay on PTG &amp; STY - 103 - Govt. Presses - Machineries &amp; Equipments Tools and Plants"</i>					3.00	3.00				7.55	7.55
4	52 - Purchase of Machineries & Equipments					42.00	42.00				171.74	171.74
5	51 - Purchase of Motor Vehicle <i>"4216 - Capital Outlay on Housing - 106- General Pool Accomodation"</i>										2.11	2.11
6	01 - Construction of Addl. Building for STY Wing at Govt. Br. Press, Tura.											
7	01 - Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.											
8	Meghalaya Legislative Assembly					25.00	25.00				93.93	93.93
	<b>Total Stationery &amp; Printing</b>					<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>502.62</b>	<b>502.62</b>
3	2059-Public Works (GAD)					<b>2500.00</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>	<b>4643.75</b>	<b>4643.75</b>
4	2070-Other Administrative Services											
	(I) Training					<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	(ii) Fire Protection											
	<b>108 - Fire Protection and Control -</b>											
	(02) Protection and Control (Fire Service Station)	State Government										
	01. Salaries					45.00	45.00		45.00	45.00		
	11. Travel Expenses											Rs.278.98
	13. Office Expenses											
	(06) Procurement of Fire Fighting Equipment					30.00	30.00		30.00	30.00		
	51. Motor Vehicles.											Rs.139.50
	52. Machinery & Equipment/Tools & Plant											
	<b>TOTAL 108</b>					<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>		<b>418.48</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan - 2006-07						Tenth Plan (2002-07) - Anticipated Expenditure		
			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
			Total	Continuing Schemes	90 New Schemes	Total	Continuing Scheme	New Scheme	Total (col. 6 +12)	ANNEXURE I (Continuing Scheme (col 7+13))	New Scheme (col 8+14)
0	1	2	9	10	11	12	13	14	15	16	17

**800 - Other Expenditure**

(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government	25.00		25.00	25.00		25.00		25.00	Rs.48.82	25.00
------------------------------------------------------------------------------------------------------------------------	------------------	-------	--	-------	-------	--	-------	--	-------	----------	-------

**TOTAL- 800**

25.00 0.00 25.00 25.00 25.00 25.00 48.82 25.00

**TOTAL- FIRE PROTECTION**

100.00 0.00 100.00 100.00 100.00 100.00 492.30 48.82 443.48

(iii) Judiciary Buildings & Fast track Courts 100.00 100.00 100.00 100.00 293.76 293.76

**iv) Police Functional & Administrative Buildings**

**4055-Capital Outlay on Police-State Plan-**

**207-State Police-**

(01) Construction of Administrative buildings for State Police/Police Station and outpost -	State Government	Rs.100.00 (incl. Rs.18.00 lakhs Budgetted by PWD)	50.00	50.00	100.00	50.00	50.00	515.80	415.80	100.00
(02)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-	State Government									

**Total - 207**

**208 - Special Police-**

(01) Construction of Administrative buildings for Police Battalion-	State Government									
(02) Construction of Administrative buildings for Battalion under Modernisation of State Police Force-	State Government									

**Total - 208**

**Amount to be Budgetted by PWD for Construction of DGP's office building** State Govt. through PWD

**Total - (Police Functional & Admn Bldgs)** 100.00 50.00 50.00 100.00 50.00 50.00 515.80 415.80 100.00

(v) Legislative Assembly Buildings

(vi) Home Guard & Civil Defense 100.00 100.00 100.00 100.00 111.00 111.00

(vii) Fiscal Treasury 80.96 80.96

**TOTAL-XI**

3260.00 3110.00 150.00 3260.00 3110.00 150.00 7090.32 6546.84 543.48

**GRAND TOTAL I TO XI**

90000.00 79749.46 10250.54 90000.00 79749.46 10250.54 306415.38 273044.37 33371.01

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - PROPOSED OUTLAY (SCHEME-WISE)**

Rs. In Lakhs  
ANNEXURE - I (Contd.)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22	23
<b>101 Agriculture &amp; Allied Activities</b>								
<b>1 2401'00 Crop Husbandry incld.SF/MF</b>								
	1 Direction & Administration		750.00	750.00		105.00	105.00	
	103 Seeds		2000.00	2000.00		400.00	400.00	
	105 Manure & Fertilizer		1500.00	1500.00		600.00	600.00	
	107 Plant Protection		400.00	400.00		100.00	100.00	
	108 Commercial Crop		1000.00	1000.00		600.00	600.00	
	109 Extention & Training		1000.00	1000.00		520.00	520.00	
	111 Agril Economics & Statistic		75.00	75.00		15.00	15.00	
	113 Agril. Engineering (Mech)		1200.00	1200.00		320.00	320.00	
	195 Asstt. To Farming Cooperatives/ Fund Crop Insurance Scheme (RKBY)		100.00	100.00		15.00	15.00	
	800 Other Expenditure		600.00	600.00		100.00	100.00	
	101 2216'00 Housing (Resdl. Bldg.)		300.00	300.00		100.00	100.00	
	101 4216'00 Capital Outlay		400.00	400.00		200.00	200.00	
	101 4401'00 Capital Outlay on Crop Husbandry (Admn. Bldg) Corpus Fund on Crop Insurance (RKBY)		115.00	115.00		50.00	50.00	
	<b>Assistance to Small &amp; Marginal Farmers.</b>		560.00	560.00		175.00	175.00	
	<b>Total: Crop Husbandry</b>		<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>3300.00</b>	<b>3300.00</b>	<b>0.00</b>
<b>2 2401- Horticulture</b>								
	001-Direction & Administration		620.00	620.00		44.00	44.00	
	105-Manure & Fertilizer		5951.00	5951.00		515.00	515.00	
	107-Plant Protection		330.00	330.00		45.00	45.00	
	108-Commercial Crop		2210.00	2210.00		215.00	215.00	
	109-Extention & Training		410.00	410.00		28.00	28.00	
	119-Hort. & Vegetable Crop		10479.00	10479.00		753.00	753.00	
	800- Other Expenditure							
	01-Land Acquisition							
	<b>Total: Horticulture</b>		<b>20000.00</b>	<b>20000.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>
<b>3 2402-SOIL &amp; WATER CONSERVATION</b>								
<b>A 001-DIRECTION &amp; ADMINISTRATION</b>								
	(01) Directorate of Soil Conservation		90.00	90.00		15.00	15.00	
	(02) Divisional Soil Conservation Offices		420.00	420.00		150.00	150.00	
	(03) Soil Conservation Range Offices		245.00	245.00		68.00	68.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	(05) Project Formulation Cell		30.00	30.00		5.00	5.00	
	(06) Soil Conservation Engineering Division		180.00	180.00		30.00	30.00	
	(07) Monitoring and Evaluation Unit		60.00	60.00		11.00	11.00	
	(08) Cash Crop Division		271.00	271.00		42.00	42.00	
	(10) Soil Conservation Survey Division		<b>150.00</b>	<b>150.00</b>		<b>22.00</b>	<b>22.00</b>	
	(11) Upgradation of standard of Administration as recommended by 12th Finance Commission.							
	<b>TOTAL - 001</b>		<b>1446.00</b>	<b>1446.00</b>	<b>0.00</b>	<b>343.00</b>	<b>343.00</b>	<b>0.00</b>
	<b>B 101-SOIL SURVEY AND TESTING</b>							
	(01) Soil Conservation Survey Scheme							
	(02) Soil Testing Works		34.00	34.00		5.00	5.00	
	<b>TOTAL - 101</b>		<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
	<b>C 102-SOIL CONSERVATION SCHEME</b>							
	(01) Terracing Works		30.00	30.00				
	(02) Reclamation of Valley Bottom Lands							
	(04) Erosion Control Works		800.00	800.00		110.00	110.00	
	(06) Afforestation		120.00	120.00		15.00	15.00	
	(08) Water Conservation & Distribution Works/irrigation		800.00	800.00		92.00	92.00	
	(09) Cash/Horticultural Crops Development Works		500.00	500.00		60.00	60.00	
	(10) Conservaton works in Urban Areas		50.00	50.00		8.00	8.00	
	(11) Water Harvesting works/Farm ponds, etc.		800.00	800.00		90.00	90.00	
	<b>TOTAL - 102 -</b>		<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>375.00</b>	<b>375.00</b>	<b>0.00</b>
	<b>D 109-EXTENSION &amp; TRAINING</b>							
	(01) Conservation Training Institute		62.00	62.00		10.00	10.00	
	(02) Training at Soil Conservation Centre		182.00	182.00		30.00	30.00	
	(03) Extension Programme & Information Services		16.00	16.00		5.00	5.00	
	<b>TOTAL - 109 -</b>		<b>260.00</b>	<b>260.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>
	<b>E 800-OTHER EXPENDITURE</b>							
	1 (01) Construction of approach roads to work areas		14.00	14.00		3.00	3.00	
	<b>Total-800 (01)</b>		<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
	2 (02) Construction & Maintenance of Departmental Non-Residential Buildings		86.00	86.00		20.00	20.00	
	<b>Total-800 (02)</b>		<b>86.00</b>	<b>86.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
	3 (03) Jhum Control Scheme							
	3 (001) Terracing							
	4 (002) Cash/Horticultural Crops Development Works		320.00	320.00		40.00	40.00	
	6 (007) Cultivation/Intercultural Works							
	7 (008) Afforestation		250.00	250.00		43.00	43.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	8 (009) Irrigatin/Water Conservation & Distribution Works							
	9 (010) Camps & Camp Equipments		4.00	4.00		0.70	0.70	
	10 (012) Link Roads		10.00	10.00		3.00	3.00	
	11 (013) Drinking Water		16.00	16.00		3.30	3.30	
	12 (014) Erosion Control Works							
	13 (015) Water Harvesting Works							
	<b>TOTAL – 800 (03)</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>
	<b>F 800- (04)WATERSHED MANAGEMENT &amp; WATER RESOURCE MANAGEMENT</b>							
	(01) General Administration		50.00	50.00		3.00	3.00	
	(001) Terracing		60.00	60.00		-	-	
	(002) Reclamation of Valley Bottom Land		-	-		16.00	16.00	
	(003) Afforestation		50.00	50.00		4.00	4.00	
	(004) Irrigation/Water Conser-vation & Distribution Works		1100.00	1100.00		200.00	200.00	
	(005) Camps & Camp Equipments		10.00	10.00		3.00	3.00	
	(006) Follow up Programme		-	-		-	-	
	(007) Drinking Water		10.00	10.00		2.00	2.00	
	(008) Link Roads		20.00	20.00		2.00	2.00	
	(009) Cash/Horticultural Crop Development Works		300.00	300.00		30.00	30.00	
	(011) Erosion Control Works		200.00	200.00		40.00	40.00	
	(012) Water Harvesting/Farm Ponds/Check Dams/Rain Water Harvesting.		3200.00	1200.00	2000.00	500.00	150.00	350.00
	<b>TOTAL – 800 (04) –</b>		<b>5000.00</b>	<b>3000.00</b>	<b>2000.00</b>	<b>800.00</b>	<b>450.00</b>	<b>350.00</b>
	800-(06)Meghalaya Commercial Crops Development Board		200.00	200.00		25.00	25.00	
	<b>TOTAL – 800 (06)</b>		<b>200.00</b>	<b>200.00</b>		<b>25.00</b>	<b>25.00</b>	
	800-(07)-SPECIAL CENTRAL ASSISTANCE ON WDPSCA.		2000.00	2000.00		200.00	200.00	
	001-Survey & Projectisation							
	002- Training							
	003- Establishment of Nurseries							
	004-Establishment *& Management cost							
	006- Reserved for innovation							
	007-Arable Land Treatment							
	008- Productive System							
	009- Non-Arable Land Treatment							
	010- Drainage Line Treatment							
	<b>TOTAL – 800(07) -</b>		<b>2000.00</b>	<b>2000.00</b>		<b>200.00</b>	<b>200.00</b>	
	<b>Soil &amp; Water Conserva-tion Scheme under NABARD</b>		<b>1000.00</b>	<b>1000.00</b>		<b>200.00</b>	<b>200.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	001. Head work/Dams/ Diversion Channel/ Minor Irrigation		350.00	350.00		66.00	66.00	
	002. For a/Conservation Ponds/ Water Harvesting Structure		173.00	173.00		31.50	31.50	
	003. Erosion Control - Gabion Check Dam/ Retaining wall/ Spur.		260.00	260.00		47.00	47.00	
	004. Bench Terracing		90.00	90.00		25.00	25.00	
	005. Countour Bunding		7.00	7.00		1.20	1.20	
	006. Improvment of existing paddy field		20.00	20.00		3.60	3.60	
	008 Aquaduct (Improvement of existing irrigation work)							
	009. Improvement of link road, Training etc.		50.00	50.00		16.50	16.50	
	010. State share under NABARD Loan		50.00	50.00		9.20	9.20	
	<b>Total - 08</b>		<b>1000.00</b>	<b>1000.00</b>		<b>200.00</b>	<b>200.00</b>	
	(09) Integrated Wasteland Development Programme (State share)							
	(i) Contouring Bunding							
	(ii) Terracing							
	(iii) Crop Demonstration							
	(iv) Improvement of cultivable land (paddy fields)							
	<b>Total 09</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(b) Treatment of Non-Arable land							
	(i) Farm Forestry							
	(ii) Nursery							
	<b>Total -2 (b)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	C. Drainage Line							
	(i) Spur Gabion							
	(ii) Protection wall/ Retaining wall							
	(iii) Earthen Embankment							
	(iv) Check Dam/Diversion dam							
	(v) Erosion Channel							
	(vi) Water Harvesting							
	<b>(Total 2 (C))</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - 800 (10)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(11) Soil & Water Conservation Activities for Reclamation of degraded lands affected through Mining etc and water harvesting programme							
	1- Land Treatment							
	A - Arable Land Activities							
	(a) Terracing							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23

- (b) Improvement Shifting Cultivation practices  
(c) Land reclamation  
(d) Follow -up crop management improved production inovation and motivation, extension training & education incentives/Awards.  
(e) Aesthetic Conservation  
(j) Soil Amendment, coal dumping site construction etc.

**Total - 1 (A) :**

0.00 0.00 0.00 0.00 0.00 0.00

(B) Non-Arable land Activities

- (a) Forest Land  
(i) Irrigated farm forestry including nursery.  
(ii) Village Community/ Forestry Joint Forest management including Nursery  
(b) Pastural land Agro- Silvi Pastural  
(c) Horticultute Land Integrated Horticulture/ Cash Crop farming including Nursery

**Total - 1 (B)**

0.00 0.00 0.00 0.00 0.00 0.00

**Total -I**

0.00 0.00 0.00 0.00 0.00 0.00

II-Water Conservation & Water Management

1. Micro Irrigation  
2. Erosion Control  
i) Gully Stabilising & Regulating  
iii) Drainage Line Treatment  
iv) Peripheral/Catch Drain  
v) Micro Reservior works Harvesting

**Total - 2**

0.00 0.00 0.00 0.00 0.00 0.00

**Total-II**

III.Development Supportive Infrastructure

1. Link Road  
2. Camp & Camp Equipments  
3. Drinking Water  
4. Construction of foot-bridge

**Total - III :**

0.00 0.00 0.00 0.00 0.00 0.00

**Total - 800 (11) :**

0.00 0.00 0.00 0.00 0.00 0.00

**Total -800 (12)**

(13) Jatropha Plantation 600.00 600.00 150.00 150.00

**Total - 800 (13)**

600.00 0.00 600.00 150.00 0.00 150.00

(14) Rain Water harvesting

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
<b>Total - 800(14)</b>			<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>350.00</b>	<b>0.00</b>	<b>350.00</b>
(15) Improved Jhum Cultivation			500.00		500.00	112.00		112.00
<b>Total -800 (15)</b>			<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>112.00</b>	<b>0.00</b>	<b>112.00</b>
<b>Total - 800 -</b>			<b>10000.00</b>	<b>6900.00</b>	<b>3100.00</b>	<b>1600.00</b>	<b>988.00</b>	<b>612.00</b>
<b>Total - 2402-</b>			<b>14840.00</b>	<b>11740.00</b>	<b>3100.00</b>	<b>2368.00</b>	<b>1756.00</b>	<b>612.00</b>
1 01 2415-009- Agricultural Research And Education.-02- Soil Conservation 004-Research (a) Soil Conservation Research Centres.								
<b>Total - 2415 :</b>			10.00	10.00		2.00	2.00	
101 2216 - 007- Housing -01- Govt. Residential Buildings.- 700-Other Housing II. Construction.								
<b>Total - 2216 :</b>			<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
<b>Total: Soil &amp; Water Conservation</b>			<b>15000.00</b>	<b>11900.00</b>	<b>3100.00</b>	<b>2400.00</b>	<b>1788.00</b>	<b>612.00</b>
<b>4 2403- ANIMAL HUSBANDRY</b>								
<b>I. DIRECTION &amp; ADMINISTRATION</b>								
1 Directorate of A.H & Veterinary Deptt.			115.00	115.00	-	21.00	21.00	-
2 District Offices			30.00	30.00	-	6.00	6.00	-
3 Sub-Divisional A.H & Veterinary Offices			10.00	10.00	-	1.50	1.50	-
4 Engineering Establishment			115.00	115.00	-	22.00	22.00	-
5 Veterinary Information Unit			20.00	20.00	-	3.50	3.50	-
6 Marketing Cell			40.00	40.00	-	7.50	7.50	-
7 Meghalaya State Fodder and Diary			10.00	10.00	-	2.00	2.00	-
8 Development Board State Veterinary Council			100.00	100.00	-	20.00	20.00	-
9 Establishment of Joint Director's Office, Tura.			30.00	30.00	-	5.50	5.50	-
10 Payment of MeSEB & Municipal Bills			50.00	50.00	-	10.00	10.00	-
<b>Total - I</b>			<b>520.00</b>	<b>520.00</b>	<b>0.00</b>	<b>99.00</b>	<b>99.00</b>	<b>0.00</b>
<b>II 101 - VETY. SERVICES &amp; ANIMAL HEALTH</b>								
1 Veterinary Hospitals			162.00	100.00	62.00	29.00	29.00	-
2 Veterinary Dispensaries			350.00	350.00	-	60.00	60.00	-
3 Mobile Veterinary Dispensaries			175.00	175.00	-	30.00	30.00	-
4 Veterinary Aid Centres			275.00	275.00	-	50.00	50.00	-
5 Check Post			0.40	0.40	-	0.05	0.05	-
6 Foot & Mouth Diseases								
7 Rinderpest Eradication Containment Programme			210.00	210.00	-	40.00	40.00	-



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	8 Animal Disease Surveillance		32.60	32.60	-	5.45	5.45	-
	9 Systematic Control of Livestock Diseases of National Importance		30.00	30.00	-	5.50	5.50	-
	10 Provision of Medicine Vaccines for Epidemic/Flood etc.		50.00	50.00	-	10.00	10.00	-
	11 Central Store for Medicines for Emergency need		50.00	50.00	-	10.00	10.00	-
	12 Assistance to State for Control of Animal Disease (ASCAD) 25% S.S		500.00	500.00	-	100.00	100.00	-
	13 Modernisation of Vety. Hospitals Shillong, Tura, Jowai, Nongstoin		250.00		250.00	45.00		45.00
	14 Implementation of Bio-Medical Waste		30.00	30.00	-	5.00	5.00	-
	<b>TOTAL - II</b>		<b>2115.00</b>	<b>1803.00</b>	<b>312.00</b>	<b>390.00</b>	<b>345.00</b>	<b>45.00</b>
<b>III</b>	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>							
	Intensive Cattle Dev. Project, Upper Shillong		55.00	55.00		10.50	10.50	
	Intensive Cattle Dev. Project, Tura.		30.00	30.00		5.50	5.50	
	Indo Danish Project, Upper Shillong.		75.00	75.00		14.50	14.50	
	Livestock Farm, Garo Hills.		45.00	45.00		8.50	8.50	
	Cross Bred Cattle Breeding Project, Kyrdemkulai		45.00	45.00		9.00	9.00	
	Distribution of Bulls/Calves Cows.		10.00	10.00		2.00	2.00	
	Assistance to SF/MF & AL for rearing		5.00	5.00		1.00	1.00	
	Bull Rearing & Breeding Centre.		5.00	5.00		1.00	1.00	
	Cattle Farm, Jaintia Hills		50.00	50.00		9.50	9.50	
	Slaughter House.		5.00	5.00		1.00	1.00	
	Employment Generation, Educated Unemployed Youth		60.00	60.00		12.00	12.00	
	Buffalo Farm, Garo Hills.		55.00	55.00		10.00	10.00	
	Assistance to Private Entrepreneur for rearing Beef							
	Establishment of Livestock Board.		300.00	-	300.00	40.00	-	40.00
	Establishment of Cattle Farm, Samgona		200.00	-	200.00	59.50	-	59.50
	<b>Total - III</b>		<b>940.00</b>	<b>440.00</b>	<b>500.00</b>	<b>184.00</b>	<b>84.50</b>	<b>99.50</b>
<b>IV</b>	<b>103- POULTRY DEVELOPMENT</b>							
	Poultry Farm, Tura	}	100.00	100.00		18.00	18.00	
	Poultry Farm, Jowai		100.00	100.00		18.00	18.00	
	Poultry Farm, Bhoi		140.00	140.00		25.00	25.00	
	Poultry Farm, Mawryngkneng.		25.00	25.00		4.00	4.00	
	Poultry Farm, Nongstoin.		70.00	70.00		12.00	12.00	
	Poultry Farm, Simsangiri/Williamnagar		70.00	70.00		12.00	12.00	
	Duck Farm, Tura		-	-		-	-	
	Broiler Farm, Kyrdemkulai		100.00	100.00		18.00	18.00	
	Distribution of Poultry Unit		50.00	50.00		10.00	10.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	Employment Generation, Educated Unemployed Youth		120.00	120.00		24.00	24.00	
	Poultry Dev. Project Financed by NABARD		-	-		-	-	
	Broiler Farm, Assanagre		50.00	50.00		10.00	10.00	
	Rural Cluster Approach (Poultry)		130.00	-	130.00	26.00	-	26.00
	Regional Poultry Breeding Farm, Kyrdemkulai.		170.00	170.00		25.00	25.00	
	Poultry Farm, Baghmara.		15.00	15.00		2.50	2.50	
	Poultry Farm, Mairang		20.00	20.00		3.00	3.00	
	Poultry Production Programme under SLBP.		20.00	20.00		3.50	3.50	
	<b>Total -IV</b>		<b>1180.00</b>	<b>1050.00</b>	<b>130.00</b>	<b>211.00</b>	<b>185.00</b>	<b>26.00</b>
	<b>V 104 : SHEEP &amp; GOAT DEVELOPMENT :</b>							
	Supply of Sheep & Goat Unit		20.00	20.00	-	3.00	3.00	
	Sheep & Goat Farm, West Khasi Hills		30.00	30.00	-	6.00	6.00	
	Rabbit Farm, Nongpiur		30.00	30.00	-	5.00	5.00	
	Sheep & Goat Development produced by NABARD		-	-	-	-	-	
	<b>TOTAL - V</b>		<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	
	<b>VI 105 - PIGGERY DEVELOPMENT</b>							
	Pig Farm, Mawryngkneng	}	25.00	25.00		3.00	3.00	
	Pig Farm, Tura	}	50.00	50.00		8.00	8.00	
	Pig Farm, Jowai		60.00	60.00		11.50	11.50	
	Pig Farm, Rongjeng		35.00	35.00		6.00	6.00	
	Pig Farm, Nongstoin		40.00	40.00		7.00	7.00	
	Pig Farm, Baghmara		25.00	25.00		4.00	4.00	
	Piggery Production Programme SLBP		50.00	50.00		8.00	8.00	
	Distribution of Piggery Unit		60.00	60.00		10.00	10.00	
	Pig Farm, Mairang		30.00	30.00		5.00	5.00	
	Pig Farm, Dalu		30.00	30.00		5.00	5.00	
	Regional Pig Breeding Farm, Kyrdemkulai		125.00	125.00		24.00	24.00	
	Pig Farm, Pynursla		25.00	25.00		2.00	2.00	
	Employment Generation (EUU)		60.00	60.00		10.00	10.00	
	Pig Farm, Sohra		25.00	25.00		2.00	2.00	
	Rural Cluster Approach (Piggery)		60.00	-	60.00	10.00	-	10.00
	Estt. of Base Piggery Breeding Farm, Garo Hills		200.00	-	200.00	37.00	-	37.00
	Establishment of Base Piggery Breeding Farm, Jaintia Hills		200.00	-	200.00	37.50	-	37.50
	<b>Total -VI</b>		<b>1100.00</b>	<b>640.00</b>	<b>460.00</b>	<b>190.00</b>	<b>105.50</b>	<b>84.50</b>
	<b>VII 107 - FODDER &amp; FEED DEVELOPMENT</b>							
	Fodder Demonstration Farm, Upper Shillong	}	20.00	20.00	-	4.00	4.00	-
	Fodder Demonstration Farm, Tura	}	15.00	15.00	-	3.00	3.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22	23
	Subsidies for Farmers for Cultivation of Fodder		15.00	15.00	-	3.00	3.00	-
	Fodder Seed Production Farm, Kyrdemkulai		20.00	20.00	-	3.50	3.50	-
	Feed Mill, Tura	}	100.00	100.00	-	20.00	20.00	-
	Feed Mill, Bhoi		100.00	100.00	-	20.00	20.00	-
	Establishment of Feed Analytical Lab., Kyrdemkulai		100.00	100.00	-	20.00	20.00	-
	Fodder Farm, Saitsama		20.00	20.00	-	3.50	3.50	-
	Demonstration of Improved Technology on Fodder		-	-	-	-	-	-
	Strengthening of Fodder Seed Production Farm, Garo Hills		5.00	5.00	-	1.00	1.00	-
	State Contribution for NABARD		-	-	-	-	-	-
	<b>Total - VII</b>		<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>78.00</b>	<b>78.00</b>	<b>0.00</b>
<b>VIII</b>	<b>113- Administrative Investigation &amp; Statistics</b>							
	Livestock Census							
	Sample Survey of Live stock Products		150.00	150.00	-	25.00	25.00	-
	<b>Total - VIII</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>IX</b>	<b>2415 - AGRICULTURAL RESEARCH &amp; EDUCATION</b>							
	<b>004 - RESEARCH</b>							
	<b>I. Research</b>							
	Clinical Laboratory & Disease Investigation		30.00	30.00	-	5.00	5.00	-
	Vaccine Depot		50.00	50.00	-	10.00	10.00	-
	<b>TOTAL -I. Research</b>		<b>80.00</b>	<b>80.00</b>		<b>15.00</b>	<b>15.00</b>	
	<b>II. 277 - EDUCATION</b>							
	Contribution to A.A.U., Khanapara (Prorata)		35.00	35.00	-	5.00	5.00	-
	Training of V.F.A. , Upper Shillong		25.00	25.00	-	3.00	3.00	-
	Studies in Veterinary Science		40.00	40.00	-	7.50	7.50	-
	Training of Officers in Specialized Field		25.00	25.00	-	5.00	5.00	-
	Vocational Training Centre, Kyrdemkulai	}	51.00	51.00	-	9.00	9.00	-
	Vocational Training Centre, Tura		30.00	30.00	-	6.00	6.00	-
	Training - cum - Workshop		3.00	3.00	-	0.60	0.60	-
	Apprenticeship Training for Poultry		-	-	-	-	-	-
	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills			100.00	-	100.00	49.90	-
	<b>TOTAL - II. Education</b>		<b>309.00</b>	<b>209.00</b>	<b>100.00</b>	<b>86.00</b>	<b>36.10</b>	<b>49.90</b>
<b>X</b>	<b>INFRASTRUCTURE DEVELOPMENT</b>							
	<b>800 - OTHER EXPENDITURE/OTHER HOUSING</b>							
	Construction /Improvement of Residential and Non Residential buuildings, etc.							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	800 - OTHER HOUSING		3631.00	1331.00	2300.00	708.00	208.00	500.00
	<b>TOTAL - X</b>		<b>3631.00</b>	<b>1331.00</b>	<b>2300.00</b>	<b>708.00</b>	<b>208.00</b>	<b>500.00</b>
	<b>XI NABARD LOAN</b>							
	a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.		-	-	-	-	-	-
	b) Strengthening of Feed Mill & Feed Analytical Lab.		-	-	-	-	-	-
	<b>Total - XI</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total A.H. &amp; Vety</b>		<b>10500.00</b>	<b>6698.00</b>	<b>3802.00</b>	<b>2000.00</b>	<b>1195.10</b>	<b>804.90</b>
<b>5</b>	<b>2404-DAIRY DEVELOPMENT</b>							
	<b>001- DIRECTION &amp; ADMINISTRATION</b>							
1	Dairy Headquarter Office		30.00	30.00	-	6.00	6.00	
	<b>TOTAL</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	
	<b>102- CATTLE-CUM-DAIRY DEVELOPMENT:</b>							
2	Central Dairy Mawiong, Shillong		370.00	370.00	-	66.00	66.00	-
3	Central Dairy , Tura (T.M.S)		150.00	150.00	-	32.00	32.00	-
4	Rural Dairy Extension Centre, Jowai		150.00	150.00	-	32.00	32.00	-
5	Creamery & Ghee Making Centre, Tura		20.00	20.00	-	4.00	4.00	-
6	Chilling Plant Centre, Nongstoin		100.00	100.00	-	20.00	20.00	-
7	Chilling Plant Centre, Gangdubi		100.00	100.00	-	20.00	20.00	-
8	Employment Generation, EUY		250.00	250.00	-	50.00	50.00	-
9	Assistance to Co-operative Societies		80.00	80.00	-	16.00	16.00	-
10	Chilling Plant Centre, Williamnagar		200.00	-	200.00	20.00	-	20.00
11	Marketing Packaging Centre		50.00	-	50.00	10.00	-	10.00
	<b>TOTAL - 102</b>		<b>1470.00</b>	<b>1220.00</b>	<b>250.00</b>	<b>270.00</b>	<b>240.00</b>	<b>30.00</b>
11	<b>800- OTHER EXPENDITURE/OTHER HOUSING</b>							
	(i)Construction /Improvement of Residential and Non Residential buuildings, etc.		700.00	300.00	400.00	124.00	20.00	104.00
	Total - 800		700.00	300.00	400.00	124.00	20.00	104.00
	<b>Total Dairy</b>		<b>2200.00</b>	<b>1550.00</b>	<b>650.00</b>	<b>400.00</b>	<b>266.00</b>	<b>134.00</b>
<b>6</b>	<b>2405 - FISHERIES</b>							
1	<u>001-Direction and Adminstration</u>							
	01- Directorate Office		150.00	150.00		20.00	20.00	
	02- District Office		<b>220.00</b>	<b>220.00</b>		30.00	30.00	
	<b>Total 001</b>		<b>370.00</b>	<b>370.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
2	<u>101- Inland Fisheries</u>							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	05- Fishseed production and Demonstration Centre.		100.00	100.00		35.00	35.00	
	08- Development of Reservoirs and Lakes		100.00	100.00		20.00	20.00	
	09- Conservation and Legislation for protection of fisheries.		100.00	100.00		15.00	15.00	
	20- Assistance for Construction of Check/Dam/Mini Barrage.							
	23- Subsidised cost of fishseed/fishfeed/pigfeed etc. for integrated fish farming development							
	24- Community Fishery Development Project		100.00	100.00		40.00	40.00	
	28- Aquaculture for Development for one thousand ponds.		2700.00	2700.00		280.00	280.00	
	<b>Total - 101</b>		<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>390.00</b>	<b>390.00</b>	<b>0.00</b>
3	<u>105- Processing, Preservation and Marketing.</u>							
	01- Marketing and Transport of Fish and Fishseed.		100.00	100.00		25.00	25.00	
	<b>Total 105</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
4	<u>109- Extension and Training</u>							
	01- Extension		75.00	75.00		20.00	20.00	
	<b>Total -109</b>		<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
5	<u>2415- Agricultural Research and Education 05- Fisheries - 004 - Research.</u>							
	01- Fishseed Production Demonstration cum Research Centre.		25.00	25.00		10.00	10.00	
	<b>Total - 01</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
6	<u>4216- Capital Outlay on Housing 01- Government Residential Building 700- Other Housing</u>							
	01- construction and improvement of Departmental Residential Buildings.		50.00	50.00		20.00	20.00	
7	<u>4405- Capital Outlay on Fisheries 800- other expenditure.</u>							
	01- construction and maintainence of Departmental non- Residential Buildings.		50.00	50.00		20.00	20.00	
8	<u>Centrally Sponsored Scheme 101- Inland Fisheries</u>							
	01- Fish Farmer Development Agency		160.00	160.00		25.00	25.00	
	02- National Scheme for Welfare of Fishermen		200.00	200.00		10.00	10.00	
	<b>NEW SCHEME 101- INLAND FISHERIES</b>							
	29- Culture and development of Mahaseer Fisheries		170.00		170.00	15.00		15.00
	30- Culture and Breeding of Ornamental Fishes.		200.00		200.00	15.00		15.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
<b>Total Fisheries</b>			<b>4500.00</b>	<b>4130.00</b>	<b>370.00</b>	<b>600.00</b>	<b>570.00</b>	<b>30.00</b>
<b>7 2408-4435-FOOD STORAGE AND WAREHOUSING:</b>								
<b>Capital Outlay on other Agriculture Programmes:</b>								
<b>190-Investment in Public Sector and other undertaking:</b>								
(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.								
<b>Capital Outlay on other Agriculture Programmes:</b>								
<b>Investment in Public Sector and other undertaking:</b>								
(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.								
<b>Total Food Storage &amp; Warehousing</b>			<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
<b>8 2415'00 Agril. Research and Education</b>			<b>500.00</b>	<b>500.00</b>		<b>70.00</b>	<b>70.00</b>	
<b>9 2416'00 Investment in Agriculture financial Institution</b>			<b>100.00</b>	<b>100.00</b>		<b>10.00</b>	<b>10.00</b>	
<b>11 Co-operation</b>								
<b>1 Direction &amp; Administration:</b>								
(a) District Organization.			450.00	450.00	-	110.00	110.00	-
(b) Head Quarter Organization.			70.00	70.00	-	10.00	10.00	-
(c) Technical & Promotional Cell in the Head Quarter.			10.00	10.00	-	-	-	-
(e) Purchase of Departmental Vehicle.			20.00	20.00	-	5.00	5.00	-
(f) Computerization / Information Technology.			15.00	15.00	-	10.00	10.00	-
<b>Total : 001 :-</b>			<b>565.00</b>	<b>565.00</b>	<b>0.00</b>	<b>135.00</b>	<b>135.00</b>	<b>0.00</b>
<b>003 Training:</b>								
(a) Training of Departmental Officers.			70.00	70.00	-	4.00	4.00	-
<b>Total : 003 :-</b>			<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>004 Research &amp; Evaluation:</b>								
(a) Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.			11.50	11.50	-	1.00	1.00	-
<b>Total : 004 :-</b>			<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>105 Information &amp; Publicity:</b>								
(a) Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.			25.00	25.00	-	2.00	2.00	-
(b) Motivational Programmes.			15.00	15.00	-	1.00	1.00	-
<b>Total : 105 :-</b>			<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>106 Assistance to Multipurpose Rural Cooperatives:</b>								
<b>(a) Assistance to Primary Agricultural Cooperative Societies :</b>								
(i) Share Capital Contribution .			50.00	50.00	-	20.00	20.00	-
(ii) Assistance for Staff.			20.00	20.00	-	-	-	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23

(b) **Assistance to Multipurpose Village Cooperatives:**

(i)	Subsidy.		8.00	8.00	-	-	-	-
(ii)	Share Capital Contribution.		65.00	65.00	-	15.00	15.00	-
<b>Total : 106 :-</b>			<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>

**107 Assistance to Credit Cooperatives:**

(a) **Assistance to State Cooperative Bank:-**

(i)	Share Capital Contribution.		40.00	40.00	-	-	-	-
(ii)	Assistance for staff of new branches.		40.00	40.00	-	-	-	-
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.		15.00	15.00	-	-	-	-
(iv)	Non-overdue cover assistance.		25.00	25.00	-	3.00	3.00	-
(v)	Assistance for training and promotional works.		5.00	5.00	-	-	-	-
(vi)	Assistance for cleansing of balance sheet.		10.00	10.00	-	-	-	-

(b) **Assistance to Cooperative Urban Bank:**

(i)	Share Capital Contribution.		125.00	125.00	-	25.00	25.00	-
(ii)	Assistance for staff.		25.00	25.00	-	5.00	5.00	-
(iv)	Assistance for cleansing of balance sheet.		10.00	10.00	-	-	-	-

(c) **Contribution towards maintenance of Cadre Secretaries:**

(i)	Salaries.		30.00	30.00	-	-	-	-
(ii)	Assistance for revival and restructuring of credit structure in the State.		2230.00		2230.00	300.00	-	300.00
<b>Total : 107 :-</b>			<b>2555.00</b>	<b>325.00</b>	<b>2230.00</b>	<b>333.00</b>	<b>33.00</b>	<b>300.00</b>

**108 Assistance to other Cooperatives:**

(a) **Assistance to State Cooperative Marketing & Consumer Federation.:**

(i)	Managerial Subsidy.		130.00	130.00	-	15.00	15.00	-
(ii)	Share Capital Contribution.		175.00	175.00	-	50.00	50.00	-
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.		50.00	50.00	-	-	-	-
2.	Assistance for debt servicing.		130.00	130.00	-	50.00	50.00	-
3.	Special assistance for strengthening forward & backward linkages for marketing.		5.00	5.00	-	-	-	-
5.	Training.		5.00	5.00	-	-	-	-

(b) **Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):**

(i)	Share Capital Contribution.		80.00	80.00	-	15.00	15.00	-
(ii)	Special assistance for making tip-up with State Marketing Federation.		5.00	5.00	-	-	-	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>

(c) **Assistance to Consumer Cooperatives:**

A (i)	Share Capital Contribution to Primary Cooperatives.		75.00	75.00	-	15.00	15.00	-
(ii)	Assistance for staff.		15.00	15.00	-	5.00	5.00	-
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.		5.00	5.00	-	-	-	-

C. **Opening of small Consumer Retail Outlet:**

D.	Share Capital Contribution to Wholesale Consumer Store.		30.00	30.00	-	5.00	5.00	-
E.	Assistance for staff to Wholesale Consumer Stores.		15.00	15.00	-	2.00	2.00	-

(d) **Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:**

(i)	Share Capital for development of infrastructure of Ginning Mill.		120.00	120.00	-	15.00	15.00	-
(ii)	Managerial Subsidy.		30.00	30.00	-	2.50	2.50	-
(iii)	Margin Money Assistance.		10.00	10.00	-	-	-	-
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.		30.00	30.00	-	2.00	2.00	-
(m)	Share Capital Contribution to Livestock Cooperatives.		50.00	50.00	-	20.00	20.00	-

**Total : 108 :-**

**960.00      960.00      0.00      196.50      196.50      0.00**

**800 Other Expenditure:**

(a) **Financial Assistance to Apex Housing for Cooperative Society Ltd :**

(ii)	Share Capital.		50.00	50.00	-	10.00	10.00	-
(iii)	Managerial Subsidy.		20.00	20.00	-	3.00	3.00	-
(iv)	Interest Subsidy to absorb profitability high cost of rate of interest.		-	-	-	-	-	-

(b) **Assistance to Industrial Cooperatives:**

(i)	Share Capital Contribution.		40.00	40.00	-	10.00	10.00	-
(ii)	Grant for raw materials.		20.00	20.00	-	1.50	1.50	-

(c) **Financial Assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:**

(ii)	Share Capital Contribution		30.00	30.00	-	4.50	4.50	-
(iii)	Assistance for setting up Weavers Service Centers.		20.00	20.00	-	-	-	-
(iv)	Assistance for training & promotional work.		-	-	-	-	-	-
(v)	Managerial Subsidy to MEGHALOOM.		10.00	10.00	-	3.00	3.00	-
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.		40.00	40.00	-	15.00	15.00	-

(e) **Assistance to Women Cooperatives:**

(i)	Share Capital for strengthening share capital base.		40.00	40.00	-	15.00	15.00	-
-----	-----------------------------------------------------	--	-------	-------	---	-------	-------	---



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
(ii)	Managerial Subsidy.		20.00	20.00	-	2.00	2.00	-
(i)	Share Capital Contribution.		40.00	40.00	-	20.00	20.00	-
(ii)	Subsidy for cattle feed and medicines.		20.00	20.00	-	2.00	2.00	-
(j)	Share Capital contribution to:-							
(iii)	Transport Cooperatives.		50.00	50.00	-	10.00	10.00	-
(iv)	Fishery Cooperatives.		40.00	40.00	-	3.00	3.00	-
(h)	Managerial Subsidy to :-							
(ii)	Transport Cooperatives.		-	-	-	-	-	-
(i)	Construction and maintenance of Departmental Buildings :- 13 – Major Works.		45.00	45.00	-	10.00	10.00	-
(l)	Assistance for maintenance of Cadre Secretaries for Handloom Weavers Societies.		10.00	10.00	-	-	-	-
(m)	Assistance for construction of workshed by Apex/Primary Weavers Cooperative Societies.		10.00	10.00	-	-	-	-
(q)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.		-	-	-	-	-	-
(r)	Loan to different types of Cooperative Societies out of NCDC financial assistance.		-	-	-	-	-	-
<b>Total : 800 :-</b>			<b>505.00</b>	<b>505.00</b>	<b>0.00</b>	<b>83.50</b>	<b>83.50</b>	<b>0.00</b>
<b>109</b>	<b><u>Agricultural Credit Stabilization Fund:</u></b>							
(a)	Contribution to Credit Stabilization Fund.		20.50	20.50	-	2.00	2.00	-
<b>Total : 109 :-</b>			<b>20.50</b>	<b>20.50</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>277</b>	<b><u>Education :</u></b>							
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.		100.00	100.00	-	2.00	2.00	-
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.		10.00	10.00	-	-	-	-
(c)	Contribution to Cooperative Development Fund.		40.00	40.00	-	5.00	5.00	-
(e)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.		40.00	40.00	-	-	-	-
(f)	Contribution to the building fund of Cooperative Training Institute.		40.00	40.00	-	-	-	-
<b>Total : 277 :-</b>			<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Total Co-operation</b>			<b>5100.00</b>	<b>2870.00</b>	<b>2230.00</b>	<b>800.00</b>	<b>500.00</b>	<b>300.00</b>
<b>11 2435-Other Agricultural Programmes</b>								
(a) Agril. Marketing								
(b) Fruit Processing								
<b>Total: Other Agricultural Programmes</b>			<b>1250.00</b>	<b>1250.00</b>	<b>0.00</b>	<b>220.00</b>	<b>220.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
<b>Total Agriculture &amp; Allied Services</b>			<b>69600.00</b>	<b>59448.00</b>	<b>10152.00</b>	<b>11430.00</b>	<b>9549.10</b>	<b>1880.90</b>
<b>II Rural Development</b>								
2501-Special Programme for Rural Development.								
1	Integrated Waste land Development Projects Schemes.		500.00	500.00		100.00	100.00	
<b>Sub Total Special Programme for Rural Dev.</b>			<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
<b>2505-Rural Employment</b>								
(a)	Swarnjayanti Gram Swarozgar Yojana (SGSY).		5500.00	5500.00		500.00	500.00	
(b)	Sampoorna Grameen Rozgar Yojana (SGRY).		10500.00	10500.00		800.00	800.00	
(C)	Indira Awaas Yojana (IAY).		5400.00	5400.00		400.00	400.00	
(d)	National Rural Employment Guarantee Scheme		5000.00	-	5000.00	1500.00		1500.00
(d)	National Food for Work Programme/ National Employment Guarantee Programme							
<b>Sub -Total Rural Employment</b>			<b>26400.00</b>	<b>21400.00</b>	<b>5000.00</b>	<b>3200.00</b>	<b>1700.00</b>	<b>1500.00</b>
3	<b>LAND REFORMS</b>							
	Cadastral Survey	State Govt.	676.27	676.27	...	101.42	101.42	...
	Enforcement Branch	State Govt.	576.14	576.14	...	94.38	94.38	...
	Metric Cell	State Govt.	44.25	44.25	...	7.26	7.26	...
	Land Tenure Research Cell	State Govt.	22.10	22.10	...	3.63	3.63	...
	Grant in-aid to the District Councils	State Govt.	81.24	81.24	...	13.31	13.31	...
	Procurement of Survey equipment	State Govt.	200.00	-	200.00	30.00	-	30.00
<b>Total Land Record</b>			<b>1600.00</b>	<b>1400.00</b>	<b>200.00</b>	<b>250.00</b>	<b>220.00</b>	<b>30.00</b>
<b>Other Rural Development Programme</b>								
a	Community Dev. & Panchayat including tribal areas development programme under Article 275 (i) Construction of Ropeways		12000.00	12000.00		900.00	900.00	
b	Other Programmes of Rural Development							
	(i) State Institute for Rural Development (SIRD).		365.00	365.00		70.00	70.00	
	(b) Extension Training Centre (ETC)		85.00	85.00		10.00	10.00	
<b>Sub Total (SIRD)</b>			<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>
	(ii) Special Rural Works Programme including Chief Minister's Special Rural Development Fund		28500.00	28500.00		5850.00	5850.00	
	(iii) Rashtriya Sam Vikas Yojana (RSVY)		6500.00	6500.00		2300.00	2300.00	
<b>Sub Total Other Rural Dev. Programme</b>			<b>74350.00</b>	<b>69350.00</b>	<b>0.00</b>	<b>12430.00</b>	<b>10930.00</b>	<b>1500.00</b>
<b>Total: II Rural Development</b>			<b>75950.00</b>	<b>70750.00</b>	<b>5200.00</b>	<b>12680.00</b>	<b>11150.00</b>	<b>1530.00</b>

### III Special Area programme

2501-Special Programme for Rural Development State

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
1	(06) Border Areas Programme under Education for scholarship and stipend to Border Areas student.	State Government	210.00	210.00		42.00	42.00	
2	(05) Border Areas Programmes under Public Works Department for construction of Roads in the	State Government	2300.00	2300.00		376.00	376.00	
3	Border Areas Development(Directorate) 001-Direction & Administration	State	490.00	490.00		82.00	82.00	
	06-Agro Custom Hiring in the Border Areas	State						
	03-Land Acquisition and construction of office buildings for the offices BADOs 225.25	State Government						
4	11-Special Central Assistance under Border Areas Programme	State Government	13400.00	13400.00		1000.00	1000.00	
5	Grant under Article 275 (1)	State	1500.00	1500.00		200.00	200.00	
<b>TOTAL: III - Border Areas Development</b>			<b>17900.00</b>	<b>17900.00</b>	<b>0.00</b>	<b>1700.00</b>	<b>1700.00</b>	<b>0.00</b>
<b>IV IRRIGATION &amp; FLOODCONTROL</b>								
<b>1 Major &amp; Medium Irrigation</b>			1000.00	1000.00	0.00	50.00	50.00	0.00
<b>2 Minor Irrigation</b>								
<b>A Surface Water</b>								
<b>A 4702-C.O on M.I.</b>								
	a) Flow		1500.00	500.00	1000.00	120.00	90.00	30.00
	b) Drip & Sprinkler		148.00	68.00	80.00	7.00	6.00	1.00
	c) Micro Irrigation		177.00	12.00	165.00	33.00	10.00	23.00
	d) AIBP		4540.00	-	4540.00	600.00	0.00	600.00
<b>Total A</b>			<b>6365.00</b>	<b>580.00</b>	<b>5785.00</b>	<b>760.00</b>	<b>106.00</b>	<b>654.00</b>
<b>B 2702 on M.I.</b>								
	a) Direction & Administration		600.00	-	600.00	100.00	0.00	100.00
	b) Survey & Investigation		175.00	-	175.00	10.00	0.00	10.00
	c) Machineries & Equipments		110.00	-	110.00	30.00	0.00	30.00
	d) Impt. & Modernisation		1000.00	300.00	700.00	100.00	70.00	30.00
	e) Maintenance of completed Schemes		884.00	-	884.00	100.00	0.00	100.00
	f) NABARD loan for construction of MIPs		1200.00	600.00	600.00	100.00	80.00	20.00
	g) Flood damage & Restoration of MIPs		866.00	322.00	544.00	100.00	70.00	30.00
	h) Rain Water Harvesting & Check Dams		3000.00	-	3000.00	500.00	0.00	500.00
	i) Ground Water Develop-ment		800.00	-	800.00	100.00	0.00	100.00
	j) River Training Works		1000.00	-	1000.00	100.00	0.00	100.00
<b>Total B</b>			<b>9635.00</b>	<b>1222.00</b>	<b>8413.00</b>	<b>1240.00</b>	<b>220.00</b>	<b>1020.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
<b>Total: Minor Irrigation</b>			<b>16000.00</b>	<b>1802.00</b>	<b>14198.00</b>	<b>2000.00</b>	<b>326.00</b>	<b>1674.00</b>
<b>3 Command Area Development</b>			500.00	500.00	0.00	50.00	50.00	0.00
<b>4 Flood Control</b>			3300.00	3000.00	300.00	250.00	200.00	50.00
<b>TOTAL: IV</b>			<b>20800.00</b>	<b>6302.00</b>	<b>14498.00</b>	<b>2350.00</b>	<b>626.00</b>	<b>1724.00</b>
<b>V ENERGY</b>								
<b>A. Generation Schemes</b>								
<b>I Construction of New HEPs</b>								
<b>a Ongoing Scheme:</b>								
i. Construction of the Myntdu Leshka Stage-I HEP (2 x 42 MW)			31886.00	31886.00	-	14000.00	14000.00	-
<b>b New Schemes:</b>								
i) Sonapani HEP (1.5 MW)			350.00		350.00		-	-
ii) Lakhroh HEP (1.5 MW)			600.00		600.00		-	-
iii) Umran HEP (0.2 MW)			177.00		177.00		-	-
iv) Tyrsaw HEP (0.5 MW)			499.00		499.00		-	-
v) Risaw HEP (0.1 MW)			166.00		166.00		-	-
<b>Sub-Total (Generation Schemes)</b>			<b>33678.00</b>	<b>31886.00</b>	<b>1792.00</b>	<b>14000.00</b>	<b>14000.00</b>	<b>0.00</b>
<b>II Renovation and Modernization Works</b>								
1. Renovation & Modernization of the Umiam Stage I Power Station			-				-	
2. Renovation & Modernization of the Umiam Stage II Power Station			8530.00	8530.00	-	4265.00	4625.00	-
3. Renovation & Modernization of the Umiam Stage III Power Station			13438.00		13438.00		-	-
<b>Sub-total (Renovation and Modernization Works)</b>			<b>21968.00</b>	<b>8530.00</b>	<b>13438.00</b>	<b>4265.00</b>	<b>4625.00</b>	<b>0.00</b>
<b>III Capital maintenance of the Umiam Stage-III Power Station and the Umiam Umtru Stage IV Power Station</b>								
<b>B Survey &amp; Investigation Works</b>			0.00	0.00	0.00		0.00	0.00
<b>C. Transmission &amp; Distribution Schemes</b>								
1 Augmentation of the 132 KV sub-station at Cherra			-	-	-	-	-	-
2 Construction of the 132 KV/33 kV, 50 MVA Sub-Station at Norbong, Byrnihat			-	-	-	-	-	-
3 Augmentation of the 132 KV/ 33 KV Sub-Station at Nangalbibra from 1 x 12.5 MVA to 17.5 MVA			-	-	-	-	-	-
4 LILO of the existing 132 KV DC Stage-IV Sarusajai Line at Umtru Power Station								

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
5	Construction of 132 KV/33 KV, 20 MVA Sub-Station at Umiam along with the construction of the LILO of 132 KV Sumer – NEHU line at the Sub-Station at Umiam.		-	-	-	-	-	-
6	Construction of the 132 KV D/C line from the Myntdu Leshka Stage-I HEP to the 132 KV/ 33 KV Sub-Station at Khliehriat		1000.00	1000.00	-	200.00	200.00	-
7	Other T& D Schemes		-	-	-	-	-	-
8	New Transmission Scheme		-	-	-	-	-	-
<b>Sub Total : Transmission Schemes</b>			<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
<b>D. Distribution Schemes</b>								
1	Distribution Master Plan		-	-	-	-	-	-
2	Shillong Improvement Scheme		-	-	-	-	-	-
3	Tura Improvement Scheme		-	-	-	-	-	-
4	Accelerated Power Development & Reforms Programme (APDRP)		16900.00	16900.00	-	6035.00	6035.00	-
5	Rural Household Electrification (RGGVY)		26454.00	26454.00	-	5500.00	5500.00	-
<b>Sub Total : Distribution Schemes</b>			<b>43354.00</b>	<b>43354.00</b>	<b>0.00</b>	<b>11535.00</b>	<b>11535.00</b>	<b>0.00</b>
<b>Total Power</b>			<b>100000.00</b>	<b>84770.00</b>	<b>15230.00</b>	<b>30000.00</b>	<b>30000.00</b>	<b>0.00</b>
<b>2 2810 - Non-Conventional Sources of Energy.</b>								
1	Direction and Administration	Public Sector	240.00	240.00	-	45.00	45.00	-
2	National Project for Biogas Development	- do -	100.00	-	100.00	5.00	-	5.00
	a)Cooking & lighting Purposes		60.00	-	60.00	9.00	-	9.00
	b)Community & Institutional Biogas : Cooking Energy	- do -	-	-	-	-	-	-
	c)Energy from Waste	- do -	60.00	-	60.00	1.00	-	1.00
3	Solar Thermal Energy Programme	- do -	-	-	-	-	-	-
	a)Solar lantern		200.00	-	200.00	5.00	-	5.00
	b)Photovoltaic / Domestic Home Lighting System	- do -	150.00	-	150.00	18.00	-	18.00
	c)Urban Areas SPV Demonstration	- do -	150.00	-	150.00	2.00	-	2.00
4	4.Micro Hydel Project:	- do -	-	-	-	-	-	-
	a) (i)Survey and Investigation		30.00	-	30.00	3.00	-	3.00
	(ii)Construction and Implementation	- do -	100.00	-	100.00	5.00	-	5.00
	b)Energy Education Park	- do -	20.00	-	20.00	1.00	-	1.00
	c)Wind Mill Programme	- do -	30.00	-	30.00	2.00	-	2.00
	d)Water Mill Programme	- do -	30.00	-	30.00	2.00	-	2.00
	e)New Technology – Bio Fuel	- do -	30.00	-	30.00	2.00	-	2.00
<b>Total : NCSE</b>			<b>1200.00</b>	<b>240.00</b>	<b>960.00</b>	<b>100.00</b>	<b>45.00</b>	<b>55.00</b>
<b>3 2501- Integrated Rural Energy Programme.</b>								
1	Establishment of a Regional IREP Training Centre	Public Sector	40.00	-	40.00	5.00	-	5.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village		20.00	-	20.00	-	-	-
3	Direction and Administration	-do-	400.00	400.00	-	60.00	60.00	-
4	Solar Thermal	-do-	100.00	-	100.00	5.00	-	5.00
5	Biomass Gasification	-do-	100.00	-	100.00	5.00	-	5.00
6	Field Projects	-do-	240.00	-	240.00	25.00	-	25.00
<b>Total - IREP</b>			<b>900.00</b>	<b>400.00</b>	<b>500.00</b>	<b>100.00</b>	<b>60.00</b>	<b>40.00</b>
<b>4 Village Electrification (MNES)</b>			<b>600.00</b>		<b>600.00</b>	<b>100.00</b>		<b>100.00</b>
<b>Total: V</b>			<b>102700.00</b>	<b>85410.00</b>	<b>17290.00</b>	<b>30300.00</b>	<b>30105.00</b>	<b>195.00</b>

## VI INDUSTRY & MINERALS

### 1 VILLAGE AND SMALL INDUSTRIES

#### Small Scale Industries:

1	Head Organisation		100.00	100.00		15.00	15.00	
2	District organisation		35.00	35.00		5.00	5.00	
3	District Industries Centre		1500.00	1500.00		196.00	196.00	
4	Industrial estate		60.00	60.00		5.00	5.00	
5	M.P.S.Workshop		35.00	35.00		3.00	3.00	
6	Tailoring knitting & embroidery		35.00	35.00		3.50	3.50	
7	Knitting cum employment centre		35.00	35.00		3.50	3.50	
8	Training inside and outside		50.00	50.00		6.00	6.00	
9	Awareness programme		50.00	50.00		6.00	6.00	
10	Master craftsman		50.00	50.00		7.00	7.00	
11	Exhibition		60.00	60.00		7.00	7.00	
12	Package scheme		-	-		-	-	
13	Grants-in-aid		70.00	70.00		8.00	8.00	
14	M.H.H.D.C.		300.00	300.00		24.00	24.00	
15	Grant-in-aid M.K.V.I.B.		400.00	400.00		50.00	50.00	
16	Dev. Of Industrial estate(civilworks)		1670.00	1670.00		6.00	6.00	
17	Jt.Director Industries Tura.		50.00	50.00		5.00	5.00	
18	New Schemes		-	-		-	-	
<b>Total Small Scale Industries</b>			<b>4500.00</b>	<b>4500.00</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00</b>

#### LARGE AND MEDIUM SECTOR:

1	Equity participation by MIDC		25.00	25.00		1.00	1.00	
2	Financial operation		3000.00	3000.00		300.00	300.00	
3	Dev. Of Industrial estate		1500.00	1500.00		300.00	300.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
4	E.D.P.		30.00	30.00		5.00	5.00	
5	Man Power training		40.00	40.00		7.00	7.00	
6	Feasibility studies		80.00	80.00		11.00	11.00	
7	Growth centre		500.00	500.00		11.00	11.00	
8	Package scheme		5000.00	5000.00		1200.00	1200.00	
9	E.P.I.P.		300.00	300.00		12.00	12.00	
10	Publication and publicity		250.00	250.00		36.00	36.00	
11	Financial Assistance to Industrial Units		250.00	-	250.00	-	-	
12	New Industrial areas at Ri-Bhoi		2250.00	-	2250.00	115.00	115.00	
13	Food park		50.00	-	50.00	2.00	-	2.00
14	Equity participation by MCCL		1725.00	-	1725.00	500.00	-	500.00
<b>Total Large &amp; Medium</b>			<b>15000.00</b>	<b>10725.00</b>	<b>4275.00</b>	<b>2500.00</b>	<b>1998.00</b>	<b>502.00</b>
<b>2 SERICULTURE &amp; WEAVING</b>								
<b>A. Handloom</b>								
1	Handloom Training and Research	State Govt.	152.50	152.50		12.25	12.25	
2	Intensive production of Handloom Fabrics	-do-	407.50	407.50		30.75	30.75	
3	Integrated Development of Silk Weaving Technology Programme.	-do-	337.50	337.50		20.00	20.00	
4	State share on CSS Scheme	-do-	87.50		87.50	9.00		9.00
5	Modernisation of Handloom Industries.	-do-	-	-	-	-	-	-
6	Handloom pre-Service Training & Study Tour.	-do-	-	-	-	-	-	-
7	Augmentation of Handloom Marketing Support System cum Fabric Marketing Network	-do-	-	-	-	-	-	-
8	Infrastructural Development Support for Handloom Industries	-do-						
9	Supply of handloom Fabrics to Government Institutions	-do-	160.00		160.00	50.00		50.00
10	Integrated Handloom Industries Development Programme	-do-	-	-	-	-	-	-
11	Credit Support for Handloom Infrastructure.	-do-	-	-	-	-	-	-
12	Common mini weavers handloom Showroom-cum-marketing Support System.	-do-	175.00	-	175.00	-	-	-
13	Promotion and upgradation of Handloom Training programme.	-do-	187.50	-	187.50	7.00	-	7.00
14	Creation of Additional infrastructure.	-do-	170.00	-	170.00	10.00	-	10.00
15	Setting up of Mini yarn Bank	-do-	75.00	-	75.00	15.00	-	15.00
16	Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	37.50	-	37.50	-	-	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	17 Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	62.50	-	62.50	-	-	-
	18 Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	225.00	-	225.00	15.50	0.00	15.50
	19 Promotion of Departmental Handloom production Centres on Commercial lines	-do-	375.00	-	375.00	30.50	-	30.50
	<b>Total 'A'</b>		<b>2452.50</b>	<b>897.50</b>	<b>1555.00</b>	<b>200.00</b>	<b>63.00</b>	<b>137.00</b>

### **B. SERICULTURE**

	1 Intensive Development of Mulberry Silk Industry	State Govt.	500.00	500.00	-	52.00	52.00	-
	2 Intensive Development of Eri Silk Industry	-do-	350.00	350.00	-	36.00	36.00	-
	3 Intensive Development of Muga Silk Industry	-do-	275.00	275.00	-	22.00	22.00	-
	4 Strengthening of Silk Reeling unit	-do-	100.00	100.00	-	6.50	6.50	-
	5 Strengthening of Headquarter Organization.	-do-	172.50	172.50	-	17.00	17.00	-
	6 Sericulture pre-service Training & Study tour	-do-						
	7 Integrated Mulberry Silk Development Programme.	-do-						
	8 Integrated Eri Silk Development Programme.	-do-						
	9 Integrated Muga Silk Development Programme	-do-						
	10 Infrastructural Development Support for Sericulture Industries.	-do-						
	11 Cocoon marketing Support System.	-do-						
	12 Construction of office Building and Electrification/ Water supply including land acquisition and minor works.	-do-						
	13 10 % state share on scheme of CDP and CSB.	-do-	225.00		225.00	15.50		15.50
	14 Community Sericulture marketing support system	-do-						
	15 State share SGSY Scheme.	-do-						
	16 Credit Support for Sericulture Infrastructure.	-do-						
	17 Mini Cocoon and raw silk market yard.	-do-	150.00	-	150.00	-	-	-
	18 Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres .	-do-	497.50	-	497.50	60.00	-	60.00
	19 Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-	250.00	-	250.00	8.00	-	8.00
	20 Promotion and upgradation of Sericulture Training Programme.	-do-	150.00	-	150.00	10.00	-	10.00
	21 Establishment of Cocoon reeling and spinning at private level.	-do-	125.00	-	125.00	8.00	-	8.00
	22 Creation of Additional Infrastructure.	-do-	232.50	-	232.50	15.00	-	15.00



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	23 State share on Integrated Development of Silk Industries in Meghalaya.	-do-	225.00	-	225.00	36.00	-	36.00
	24 Research and Development support for Sericulture	-do-	75.00	-	75.00	4.00	-	4.00
	25 Technical back-up support of Extension services in the fields.	-do-	125.00	-	125.00	5.00	-	5.00
<b>Total 'B'</b>			<b>3452.50</b>	<b>1397.50</b>	<b>2055.00</b>	<b>295.00</b>	<b>133.50</b>	<b>161.50</b>
<b>C. GENERAL SCHEMES</b>								
	1 Introduction of smart card scheme for Sericulture and Handloom/ Workshop Mela	-do-	25.00		25.00	1.50		1.50
	2 Data based computerization/ CAD/ Website for show case	-do-	37.50	-	37.50	1.50	-	1.50
	3 Exposure on International Trades and Fairs (New -Delhi)		7.50	-	7.50	0.50	-	0.50
	4 Consultancy services and overseas Study Tour		25.00	-	25.00	1.50	-	1.50
<b>Total 'C'</b>			<b>95.00</b>	<b>0.00</b>	<b>95.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Total Sericulture</b>			<b>3547.50</b>	<b>1397.50</b>	<b>2150.00</b>	<b>300.00</b>	<b>133.50</b>	<b>166.50</b>
<b>Total : Sericulture &amp; Weaving</b>			<b>6000.00</b>	<b>2295.00</b>	<b>3705.00</b>	<b>500.00</b>	<b>196.50</b>	<b>303.50</b>
<b>4 MINING AND GEOLOGY</b>								
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines								
	1 Direction & Administration :		785.00	785.00	-	140.00	140.00	-
	2 Training		30.00	2.50	27.50	3.00	0.50	2.50
	3 Research & Development		140.00	140.00	-	18.00	18.00	-
	4 Survey & Mapping:		140.00	140.00	-	22.00	22.00	-
	5 Mineral exploration		475.00	475.00	-	65.00	30.00	35.00
	6 Investment in Public Sector-800- Other Expenditure		175.00	-	175.00	25.00	-	25.00
	Installation of Weightbridge							
	7 4216-Capital Outlay on Housing-Govt.Residential Building etc.-Construction of Residential Quarters (PWD) Budget		180.00	130.00	50.00	15.00	7.50	7.50
	8 4059-Capital Outlay on Public Capital Outlay on Public Works-211-Geology & Mining(PWD)-Construction of Office Buildingetc. (PWD) Budget		75.00	50.00	25.00	12.00	4.00	8.00
<b>Mining &amp; Geology</b>			<b>2000.00</b>	<b>1722.50</b>	<b>277.50</b>	<b>300.00</b>	<b>222.00</b>	<b>78.00</b>
<b>TOTAL: VI</b>			<b>27500.00</b>	<b>19242.50</b>	<b>8257.50</b>	<b>3650.00</b>	<b>2766.50</b>	<b>883.50</b>
<b>VII TRANSPORT</b>								
<b>1 ROAD &amp; BRIDGES</b>			150000.00	126685.35	23314.65	18000.00	15300.00	2700.00
<b>2 ROAD TRANSPORT</b>			3200.00	3200.00		350.00	350.00	
<b>3 Other Transport Services</b>			500.00	170.00	330.00	75.00	29.00	46.00
<b>Total : VII</b>			<b>153700.00</b>	<b>130055.35</b>	<b>23644.65</b>	<b>18425.00</b>	<b>15679.00</b>	<b>2746.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23

### VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

#### 1 Scientific Research

1) Popularisation of Science Programme (PSP)	300.00	300.00		26.00	26.00	
2) Introduction of Appropriate Technology Programme	500.00	500.00		50.00	50.00	
3) Bio-Resource Dev. Centre (BRIC)	150.00		150.00	8.00		8.00
4) Specific Projects Prog./ Student Project	70.00	70.00		4.00	4.00	
5) S&T Entrepreneurship Dev.Prog.	50.00	50.00		3.00	3.00	
6) State S&T Council						
7) S&T Library & Documentation	30.00	30.00		2.00	2.00	
8) Science Centre Scheme	150.00	150.00		12.00	12.00	
9) State S&T Cell/ Council	200.00	200.00		18.00	18.00	
10) Remote Sensing Application Programme (RSAP)	50.00		50.00	2.00		2.00

#### Total: Science & Technology

1500.00 1300.00 200.00 125.00 115.00 10.00

#### 2 Information Technology

5000.00 5000.00 750.00 750.00

#### 3 Ecology & Environment

700.00 700.00 100.00 100.00

#### 4 Forestry & Wildlife

##### 2406-01-Forestry

001-Direction & administration	1200.00	1200.00		200.00	200.00	
003-Training	500.00	500.00		100.00	100.00	
005-Survey of Forest resources	270.00	270.00		50.00	50.00	
013-Statistics	150.00	150.00		25.00	25.00	
070-Communication & building	300.00	300.00		75.00	75.00	
101-Forest Conservation & development	1000.00	1000.00		200.00	200.00	
102-Social & Farm Forestry	3000.00	3000.00		600.00	600.00	

#### Total -01

6420.00 6420.00 0.00 1250.00 1250.00 0.00

##### 02-Environmental Forestry & Wildlife

110-Preservation of Wildlife	2500.00	2500.00		200.00	200.00	
111-Zoological park	200.00	200.00		50.00	50.00	
112-Public garden	200.00	200.00		50.00	50.00	
800-Other Expenditure (EFC Award)						
Bamboo Mission	1500.00	0.00	1500.00	200.00		200.00
Twelfth Finance Commission Award	4100.00	4100.00		1060.00	1060.00	
Contribution to Eco development society	200.00	200.00		40.00	40.00	
Maintenance of Forest						
Specific needs under forest (zoological parks)						

#### Total -02

8700.00 7200.00 1500.00 1600.00 1400.00 200.00

#### 2415-Agricultural Research & Education

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	004-Research		100.00	100.00		50.00	50.00	
	<b>4406-Capital outlay Forestry &amp; Wildlife</b>							
	190-Assistance to public sector		300.00	300.00		100.00	100.00	
	070-Communication & building		480.00	480.00		100.00	100.00	
	<b>Total Forestry &amp; Wildlife</b>		<b>16000.00</b>	<b>14500.00</b>	<b>1500.00</b>	<b>3100.00</b>	<b>2900.00</b>	<b>200.00</b>
	<b>Total: VIII</b>		<b>23200.00</b>	<b>21500.00</b>	<b>1700.00</b>	<b>4075.00</b>	<b>3865.00</b>	<b>210.00</b>
<b>IX GENERAL ECONOMIC SERVICES</b>								
<b>1 Secretariat Economic Services</b>								
	1 Planning Machinery at the State & District Headquarter	State Government	1500.00	1500.00	-	200.00	200.00	-
	2 State Planning Board	State Government	400.00	400.00	-	72.00	72.00	-
	3 Programme Implementation & Evaluation including SDRC	State Government	450.00	450.00	-	75.00	75.00	-
	4 Meghalaya Resource & Employment Generation Council	State Government	40.00	40.00	-	8.00	8.00	-
	5 Meghalaya Economic Development Council	State Government	60.00	60.00	-	15.00	15.00	-
	6 NEC/ Regional Meeting	State Government	50.00	50.00	-	10.00	10.00	-
	7 Regional Planning & Development Council	State Government	100.00	100.00	-	20.00	20.00	-
	<b>Total: Sectt. Economic Services</b>		<b>2600.00</b>	<b>2600.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
<b>2 Tourism</b>								
	1 Development of Tourist Spots.		200.00	-	200.00	40.00		40.00
	2 Beautification Scheme in and around Cherrapunjee	-	50.00	-	50.00	3.00		3.00
	3 Tourist Bungalow in Tura.	-	80.00	-	80.00	2.00		2.00
	4 Provision of Yatri Niwases		50.00	-	50.00	5.00		5.00
	5 Provision of Way side Amenities		150.00	-	150.00	10.00		10.00
	6 Transport facilities for Tourist		30.00	-	30.00	4.00		4.00
	7 Financial Assistance to MTDC		180.00	-	180.00	26.00		26.00
	8 Tourism Promotion Subsidy		150.00	-	150.00	10.00		10.00
	9 Direction & Administration		200.00	-	200.00	15.00		15.00
	10 Training Facilities		50.00	-	50.00	3.00		3.00
	11 Hospitality Schemes		50.00	-	50.00	5.00		5.00
	12 Publicity Tourist Festival		360.00	-	360.00	40.00		40.00
	13 Printing of Publicity Materials		300.00	-	300.00	15.00		15.00
	14 Other Tourist Information Centre	-	80.00	-	80.00	10.00		10.00
	15 Production of Documentary Film	-	80.00	-	80.00	5.00		5.00
	16 Purchase of Boats	-	50.00	-	50.00	5.00		5.00
	17 Wildlife Tourism (Trekking in Natural Reserves)		70.00	-	70.00	5.00		5.00
	18 Development of Caves		80.00	-	80.00	5.00		5.00
	19 Adventure Tourism		20.00	-	20.00	3.00		3.00
	20 Food Craft Institute	-	50.00	-	50.00	5.00		5.00
	21 Project Formulation Architectural Fees etc.	-	40.00	-	40.00	4.00		4.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22	23
	22 Travel Circuits(Golf Course Development)	-	150.00	-	150.00	15.00		15.00
	23 Land Acquisition		-	-	-	-		-
	24 Five Cottages at Umiam		-	-	-	-		-
	25 Tourist Bungalow at Tura		-	-	-	-		-
	26 Yatri Niwas at Shillong		25.00	-	25.00	-		-
	27 Tourist Bungalow at Williamnagar		25.00	-	25.00	-		-
	28 Improvement of Pine Wood Hotel		50.00	-	50.00	10.00		10.00
	29 Crowborough Hotel	-	25.00	-	25.00	1.00		1.00
	30 Shillong Orchid Hotel		150.00	-	150.00	5.00		5.00
	31 Orchid Inn at Thadlaskein		25.00	-	25.00	1.00		1.00
	32 Directorate of Tourism Office Paryatan Bhawan		50.00	-	50.00	5.00		5.00
	33 Constn.of New Hotel/Tourist Bungalow etc.		50.00	-	50.00	5.00		5.00
	34 Infrastructural Development at Sacred Lum Sohpetbneng		20.00		20.00	2.00		2.00
	35 Provision of approach road and wayside ammenities connecting Umsohpieng and Riangtheid waterfalls near Mawjiej village		70.00		70.00	5.00		5.00
	36 Provision of approach road and wayside ammenities connecting the Sacred Lum Mawirang near Myndo village		50.00		50.00	4.00		4.00
	37 Provision of Community Based Projects/Infrastructures		360.00		360.00	70.00		70.00
	38 Provision of approach road and wayside ammenities connecting Ara waterfall near Kamriangsih village		40.00		40.00	2.00		2.00
	39 Provision of approach road and wayside amenities connecting Syntu Ksiar		20.00		20.00	2.00		2.00
	40 Provision of approach road and wayside amenities connecting Kyllang rock		35.00		35.00	1.00		1.00
	41 Provision of approach road and wayside amenities connecting Mawthadraishan range		35.00		35.00	2.00		2.00
<b>Total: Tourism</b>			<b>3500.00</b>		<b>3500.00</b>	<b>350.00</b>		<b>350.00</b>

### 3 SURVEY & STATISTICS

1 (01) State Statistics Organisation	State Government	232.99	232.99	-	89.80	89.80	-
2 (02) Annual Survey of Industries	do	49.13	49.13	-	5.00	5.00	-
3 (05) National Income Estimation	do	34.86	34.86	-	2.00	2.00	-
4 (06) Bulletin, Handbook, Abstract etc	do	-	-	-	-	-	-
5 (09) Economic Census	do	25.69	25.69	-	2.00	2.00	-
6 (10) Capital Formation	do	-	-	-	-	-	-
7 (12) Training Unit	do	10.00	10.00	-	0.60	0.60	-
8 (13) Strengthening of Price Section	do	25.76	25.76	-	0.60	0.60	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	9 (16) Crop Insurance Scheme	do	235.14	235.14	-	70.00	70.00	-
	10 (17) Agriculture Statistics Division	do	23.22	23.22	-	6.50	6.50	-
	11 (18) National Sample Survey Division	do	68.77	68.77	-	12.00	12.00	-
	12 (20) Establishment of Modern Data Processing Facility	do	14.40	14.40	-	3.00	3.00	-
	13 (21) Collection of Housing Statistics	do	27.43	27.43	-	2.00	2.00	-
	14 (22) Strengthening of Publication & Reference Division	do	25.69	25.69	-	6.50	6.50	-
	15 Construction of Building Staff Quarter	do	520.00	520.00	-	-	-	-
	<b>New Schemes</b>							
	(i) District Income Estimation		73.24	73.24	-	-	-	-
	(ii) Budget Analysis	do	33.68	33.68	-	-	-	-
	<b>Total: Surveys &amp; Statistics</b>		<b>1400.00</b>	<b>1400.00</b>		<b>200.00</b>	<b>200.00</b>	
	<b>4 Civil Supplies</b>							
	1 Mobile Fair Price Shop	State Government	75.00	75.00		15.00	15.00	
	2 State Commission		50.00	50.00		10.00	10.00	
	3 District Forum		73.50	73.50		15.00	15.00	
	4 Improvement / Maintenance of Staff quarters		30.00	30.00		10.00	10.00	
	5 Consumer Awareness Programme		50.00	50.00		10.00	10.00	
	6 Computerisation.		40.00	40.00		10.00	10.00	
	7 Xerox Machine							
	8 Family Identity Card		50.00	50.00		50.00	50.00	
	9 Annapurna		342.00	342.00	**	** 69.00	69.00	
	10 Antyodaya Anna Yojna (AAY)		589.50		589.50	111.00		111.00
	<b>Total: Civil Supplies</b>		<b>1300.00</b>	<b>710.50</b>	<b>589.50</b>	<b>300.00</b>	<b>189.00</b>	<b>111.00</b>
	<b>3475 -Other General Economic Services</b>							
	<b>-106- Regulation of Weights &amp; Measures.</b>							
	1 Maintenance & Strengthening of Staff	State Government	225.00	225.00		40.00	40.00	
	2 Procurement of Machinery Equipment/ Tools & Plant		60.00		60.00	3.00		3.00
	3 Purchase of Vehicles		25.00		25.00	-	-	-
	4 Construction/Maintenance & Repair of Laboratory-cum-Office Buildings		45.00		45.00	5.00		5.00
	5 Strenthening of Consumers Awareness Programmers, Procurement of Tools, Equipment etc.		45.00		45.00	2.00		2.00
	<b>Total Weights &amp; Measures</b>		<b>400.00</b>	<b>225.00</b>	<b>175.00</b>	<b>50.00</b>	<b>40.00</b>	<b>10.00</b>
	<b>6 Autonomous District Council</b>							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	2225-Welfare of Scheduled Castes, Scheduled Tribes and other backward classes -02-Welfare of Scheduled Tribes-800- Other expenditure "Aids to 3 (three) District Councils"	State Government						
	(1) Financing own Plan Schemes		3520.00		3520.00	484.00		484.00
	(2) Construction of Buildings		480.00		480.00	66.00		66.00
	<b>Total: District Councils</b>		<b>4000.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>550.00</b>	<b>0.00</b>	<b>550.00</b>
	<b>7 Voluntary Action Fund</b>	<b>State Government</b>	<b>600.00</b>	<b>600.00</b>		<b>50.00</b>	<b>50.00</b>	
	<b>8 Livelihood Improvement Project for the Himalayas</b>		<b>10150.00</b>	<b>10150.00</b>		<b>2950.00</b>	<b>2950.00</b>	
	<b>Total: IX</b>		<b>23950.00</b>	<b>15685.50</b>	<b>8264.50</b>	<b>4850.00</b>	<b>3829.00</b>	<b>1021.00</b>

## X SOCIAL SERVICES

### 1 2202-General Education

#### 01. Elementary Education

(i)	(a) Building LPS		500.00	500.00		50.00	50.00
	(b) Additional Room						
(ii)	Teachers salary (LPS)		20740.00	20740.00		3710.00	3710.00
(iii)	Teachers Salary	}					
	(a) Existing UPS		499.00	499.00		89.74	89.74
	(b) New UPS		6014.00	6014.00		922.68	922.68
(iv)	Pre-Primary (Salary)		13347.00	13347.00		1927.58	1927.58
(v)	Basic Facilities : Furniture (LP)		300.00	300.00		20.00	20.00
(vi)	Incentives						
	(a) Text Book		200.00	200.00		20.00	20.00
	(b) Uniforms, Games etc.		30.00	30.00			
(vii)	Non Formal Education		500.00	500.00		80.00	80.00
(viii)	Building UPS		300.00	300.00		30.00	30.00
(ix)	Incentives						
	(a) Text Book		500.00	500.00		20.00	20.00
	(b) Scholarship		30.00	30.00		4.00	4.00
(x)	Examination Games & Sports		20.00	20.00		-	-
(xi)	Hostel, Quarters etc.		200.00	200.00		-	-
(xii)	Teachers Training		1000.00	1000.00		170.00	170.00
(xiii)	P.W.D.		500.00	500.00		70.00	70.00
(xiv)	Misc (Planning)						
(xv)	(Direction & Administration)		400.00	400.00		90.00	90.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
(xvi)	Finance Commission Award							
(xvii)	Mid Day Meal		2500.00	2500.00		300.00	300.00	
(xviii)	Additional Teachers							
(xix)	Furniture etc							
(xx)	SSA		1500.00	1500.00		200.00	200.00	
<b>Total Elementary Education</b>			<b>49080.00</b>	<b>49080.00</b>	<b>0.00</b>	<b>7704.00</b>	<b>7704.00</b>	
<b>04. Adult Education</b>								
1	Direction & Administration		95.00	95.00		20.00	20.00	
2	TLC		20.00	20.00		5.00	5.00	
3	PLC/ Other		35.00	35.00		5.00	5.00	
<b>Total Adult Education</b>			<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	
<b>A 02. Secondary Schools</b>								
	i). Direction & Administration		45.00	45.00		10.61	10.61	
	ii). Maintenance of Building		22.20	22.20		5.25	5.25	
	iii). Inspection		207.00	137.00	70.00	0.00		
	iv). Scholarship					0.00		
	v). Govt. Schools		1416.80	1416.80		333.69	333.69	
	vi). Assistance to Non-Govt. Schools		5394.20	3504.20	1890.00	939.30	825.30	114.00
	vii). Computer Education		89.00	89.00		21.00	21.00	
	viii). Science Education		1180.00	1072.00	108.00	259.81	252.61	7.20
	ix). Other Schemes		13317.80	2062.80	11255.00	1466.65	37.32	1429.33
	x). Earmarked to PWD		400.00	100.00	300.00	90.00	20.00	70.00
<b>Total Secondary Schools</b>			<b>22072.00</b>	<b>8449.00</b>	<b>13623.00</b>	<b>3126.31</b>	<b>1505.78</b>	<b>1620.53</b>
<b>B 03. University &amp; Higher Education</b>								
	i). Direction & Administration		32.00	32.00		5.69	5.69	
	ii). Govt. Colleges & Institutes		1055.35	1055.35		188.06	188.06	
	iii). Assistance to Non-Govt. Colleges & Institutes.		1404.20	1194.20	210.00	254.79	212.79	42.00
	iv). Scholarship		130.95	130.95		23.31	23.31	
	v). Other Scemes.		5235.50	235.50	5000.00	484.16	40.86	443.30
	vi). Earmarked to PWD		50.00	50.00		10.00	10.00	
<b>Total University &amp; Higher Education</b>			<b>7908.00</b>	<b>2698.00</b>	<b>5210.00</b>	<b>966.01</b>	<b>480.71</b>	<b>485.30</b>
<b>C 05. Language Development.</b>								
	i). Direction & Administration		40.00	20.70	19.30	3.68	3.68	
	ii). Grant to Authors & Palitol.							
<b>Total Language Development</b>			<b>40.00</b>	<b>20.70</b>	<b>19.30</b>	<b>3.68</b>	<b>3.68</b>	<b>0.00</b>
	General DERT	State Govt.	750.00	374.00	376.00	170.00	82.00	88.00
<b>Total General Education</b>			<b>80000.00</b>	<b>60771.70</b>	<b>19228.30</b>	<b>12000.00</b>	<b>9806.17</b>	<b>2193.83</b>
<b>2</b>	<b>2203-Technical Education</b>							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	i). Directorate/Shillong Polytechnic							
	ii). SPIUS/Upgradation/New Polytechnics, Shillong, Tura and Jowai		2400.00	2400.00		300.00	300.00	
	iii). State Council for Technical Education		100.00	100.00		15.00	15.00	
	iv). Earmarked to NCC/NSS							
	v) Engineering College		20000.00		20000.00	200.00		200.00
	vi) Stipend		300.00	300.00		60.00	60.00	
	vii) Examination (JEE)		100.00	100.00		20.00	20.00	
	viii) PWD		1100.00	15.00	1085.00	15.00	15.00	
	ix) New Polytechnics		4500.00	4500.00		290.00	290.00	
	<b>Total Technical Education</b>		<b>28500.00</b>	<b>7415.00</b>	<b>21085.00</b>	<b>900.00</b>	<b>700.00</b>	<b>200.00</b>
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>							
	Direction & Administration		3500.00	3500.00	-	200.00	200.00	-
	Physical Education		60.00	60.00	-	2.00	2.00	-
	Youth Welfare for students		310.00	310.00	-	15.00	15.00	-
	Sports & Games		7172.00	7172.00	-	803.00	803.00	-
	Other Expenditures							
	(a) C. M. Y. D. S		208.00	208.00	-	30.00	30.00	-
	(ab) I. S. Y. D. P		750.00	750.00	-	150.00	150.00	-
	<b>Total Sports &amp; Youth Services</b>		<b>12000.00</b>	<b>12000.00</b>		<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>
<b>4</b>	<b>2205 - Arts &amp; Culture</b>							
	(01) Directorate		542.00	542.00	-	25.64	25.64	-
	(02) Renovation of Directorate Office of Arts & Culture with cc flooring etc.		5.40	5.40	-	3.00	3.00	-
	(03) Payment due to MESEB / Municipal Board		100.00	100.00	-	8.00	8.00	-
	<b>Total 1, 2 &amp; 3</b>		<b>647.40</b>	<b>647.40</b>	<b>0.00</b>	<b>36.64</b>	<b>36.64</b>	<b>0.00</b>
	<b>101 - Fine Art Education</b>							
	(01) Assistance to voluntary Cultural Organisation		100.00	100.00	-	5.50	5.50	-
	(02) Scholarship for learning Music - 31 - Grant-in-aid / Contribution - 34 - Scholarship of Stipend		-	-	-	-	-	-
	(03) Institute of Culture		50.00	50.00	-	10.00	10.00	-
	(04) Promotion of performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours		77.00	77.00	-	7.50	7.50	-
	(05) Incorporation of Arts & Culture informal School System		77.00	77.00	-	2.00	2.00	-
	(06) Cultural Exchange programme - 50 - Other Charges		77.00	77.00	-	1.00	1.00	-
	(08) Promotion for performing Arts for Annual District Meet - Grant - in - aid		77.00	77.00	-	2.54	2.54	-



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/Local Bodies	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	(09) Setting up of sound recording studio - 31 - Grants - in - aid		6.60	6.60 -		12.20	12.20 -	
	(10) Financial Assistance to Artist / Artisan etc.	-	26.00	26.00 -		0.50	0.50 -	
	(11) Financial Assistance to Voluntary organisation	-	50.00	50.00 -		0.50	0.50 -	
	<b>Total 101-</b>		<b>540.60</b>	<b>540.60</b>	<b>0.00</b>	<b>41.74</b>	<b>41.74</b>	<b>0.00</b>
	<b>102 - Promotion of Arts &amp; Culture</b>							
	(01) Literary Award - 50 - Other Charges		67.50	67.50 -		1.00	1.00 -	
	(02) Production of folk literature - 31 - Grant - in - aid		68.60	68.60 -		2.20	2.20 -	
	(07) State Sahitya Akademi - 31 - Grant - in - aid		67.40	67.40 -		2.20	2.20 -	
	(08) Audio Visual documentation and folk music		184.36	184.36 -		7.32	7.32 -	
	(09) Development of Traditonal Folk Music - 31 - Grant - in - aid		750.00	750.00 -		150.00	150.00 -	
	(11) Production of film and documentation for projecting of the State and its Culture - 31 - Grant - in - aid		72.20	72.20 -		5.00	5.00 -	
	(12) Corpus Fund for promotion of Arts & Cultural Enrichment (SPACE) 31 - Grant - in - aid		25.00	25.00 -		10.00	10.00 -	
	(13) Corpus Fund NEZCC - 31 - Grant - in - aid	-	30.20	30.20 -		10.00	10.00 -	
	<b>Total 102</b>		<b>1265.26</b>	<b>1265.26</b>	<b>0.00</b>	<b>187.72</b>	<b>187.72</b>	<b>0.00</b>
	<b>103 - Archaeology &amp; Archaeological Survey</b>							
	(01) Preservation of Ancient Monument in Jaintia Hills, Garo Hills and Khasi Hills		113.40	113.40 -		20.10	20.10 -	
	(02) Registration of Antiquarian and Art Treasurer		50.20	50.20 -		4.80	4.80	
	(03) Exploration and Excavation Neolithical Site Archaeological Site in Meghalaya - 31 - Grant - in - aid		50.60	50.60 -		5.00	5.00	
	(04) Heritage Protection East, West Khasi Hills, Ri-Bhoi District, Jaintia Hills, East West and South Garo Hills (PLAN) General		70.60	70.60 -		0.20	0.20	
	<b>Total 103</b>		<b>284.80</b>	<b>284.80</b>	<b>0.00</b>	<b>30.10</b>	<b>30.10</b>	<b>0.00</b>
	<b>104 - Archives</b>							
	(01) Establishment of State Archives		184.20	184.20 -		8.76	8.76	
	(02) Strengthening and Development of State Archives - 31 - Grant-in-aid		100.00	100.00 -		2.00	2.00	
	<b>Total 104</b>		<b>284.20</b>	<b>284.20</b>	<b>0.00</b>	<b>10.76</b>	<b>10.76</b>	<b>0.00</b>
	<b>105 - Public Libraries</b>							
	(01) District Library at Tura		431.50	431.50 -		54.02	54.02	
	(02) District Library at Jowai							
	(08) District Library at Nongstoin							
	(09) District Library at Williamnagar							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	(11) District Library at Nongpoh							
	(12) District Library at Baghmara							
	(14) District Library at Sohra							
	(03) State Central Library		200.00	200.00 -		8.00	8.00	
	(04) Assistance to Non-Governmental Libraries - 31 - Grant-in-aid		1.00	1.00 -		0.50	0.50	
	(07) Mobile Library - 31 - Grant-in-aid		2.00	2.00 -		0.20	0.20	
	(10) Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid		4.50	4.50 -		2.50	2.50	
	(13) Computerisation at State Central Library		2.40	2.40 -		1.30	1.30	
	<b>Total 105</b>		<b>641.40</b>	<b>641.40</b>	<b>0.00</b>	<b>66.52</b>	<b>66.52</b>	<b>0.00</b>
	<b>107 - State Museum</b>							
	(01) State Museum & Archives		455.60	455.60 -		46.18	46.18	
	(02) District Museum at Tura / Jowai							
	(03) Art Gallery - 31 - Grant-in-aid							
	(04) Furnishing and Development of Museum Building							
	(05) Site Museum at Baitbari Acquisiton of Land thereof - 31 - Grant-in-aid							
	(06) Promotion & Strengthening of Regional and Local Museum 27 - Minor Works							
	(07) Renovation of Extension of Museum							
	(08) Renovation of Extension of District Museum							
	(09) Research and Documentation & Educational Service							
	(10) Computerisation							
	(11) Preservation and Collection of Museum Exhibits							
	<b>Total 107</b>		<b>455.60</b>	<b>455.60</b>	<b>0.00</b>	<b>46.18</b>	<b>46.18</b>	<b>0.00</b>
	<b>108 - Anthropological Survey</b>							
	(01) Tribal Research institute		38.60	38.60 -		3.00	3.00	
	(02) District Research Officer, Tura		38.60	38.60 -		1.00	1.00	
	(03) Strengthening of Tribal Research Institute		38.60	38.60 -		1.00	1.00	
	(04) Development of Tribal Research Museum		38.60	38.60 -		1.00	1.00	
	(05) Development of Tribal Research Museum		38.60	38.60 -	-	-	-	
	(06) Research and Documentation of Khasi, Jaintia and Garo - 50 - Other Charges		38.60	38.60 -	-	-	-	
	(07) Educational Research & Survey in Rural Areas		38.60	38.60 -		8.36	8.36	
	800 - Other Expenditure							
	(01) Maintenance and Repair - 27 - Minor Works / Maintenance		8.70	8.70 -		15.50	15.50	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	(02) Intensive Arts & Culture Development Programme - 31 - Grant-in-aid		750.00	750.00	-	150.00	150.00	
	(03) Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East and West Khais Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General		-	-	-	125.00	125.00	
	002 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District 31 - Grant-in-aid		500.00	500.00	-	-	-	
	<b>Total 108</b>		<b>1528.90</b>	<b>1528.90</b>	<b>0.00</b>	<b>304.86</b>	<b>304.86</b>	<b>0.00</b>
	<b>3454 - Census, Surveys and Statistics Non-Plan and State Plan &amp; Statistics 110 - Gazetteers and Statistical Memoirs</b>							
	(01) Special Officer Historical & Antiquarian Studies and his staff		8.64	8.64	-	2.48	2.48	
	(02) District Gazetteers and Staff		8.64	8.64	-	1.50	1.50	-
	(03) Printing of District Census		8.64	8.64	-	0.50	0.50	
	(04) Rabindranath Tagore Art Gallery		8.64	8.64	-	2.00	2.00	
	(05) Financial Assistance of Exponent of Traditional Art Form for Preservation of the Same		8.64	8.64	-	2.00	2.00	
	(06) Printing of Departmental Journals		8.64	8.64	-	1.00	1.00	
	State Level Cultural Complex, Shillong under PWD (Capital Outlay)		300.00	300.00	-	16.00	16.00	
	(01) One time ACA for Brook Site Convention Centre		-	-	-	-	-	
	<b>Total 3454</b>		<b>351.84</b>	<b>351.84</b>	<b>0.00</b>	<b>25.48</b>	<b>25.48</b>	<b>0.00</b>
	<b>Total Arts and Culture</b>		<b>6000.00</b>	<b>6000.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>
<b>5</b>	<b>2210-Medical &amp; Public Health</b>							
	01.Urban Health Services-Allopathy							
	001-Direction and Administration							
	Health Directorate		90.00	40.00	50.00	8.00	5.00	3.00
	Estt of Health Engineering Wing		1200.00		1200.00	5.00		5.00
	DM&HO's Office		188.00	138.00	50.00	32.00	30.00	2.00
	<b>Total 001</b>		<b>1478.00</b>	<b>178.00</b>	<b>1300.00</b>	<b>45.00</b>	<b>35.00</b>	<b>10.00</b>
	109-School Health Schemes							
	School Health Unit		30.00	30.00		5.00	5.00	
	<b>Total 109</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
	110-Hospital & Dispensaries							
	Civil Hospital, Shillong.		3800.00	3200.00	600.00	270.00	260.00	10.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	Ganesh Das Hospital.		3000.00	1700.00	1300.00	150.00	140.00	10.00
	R.P.Chest Hospital.		700.00	170.00	530.00	30.00	25.00	5.00
	Civil Hospital,Jowai.		1600.00	1050.00	550.00	120.00	110.00	10.00
	Civil Hospital,Tura.		2000.00	1300.00	700.00	871.00	821.00	50.00
	Upgradation of Williamnagar CHCs.		200.00	180.00	20.00	60.00	50.00	10.00
	Upgradation of Nongpoh CHCs.		100.00	90.00	10.00	10.00	10.00	
	Upgradation of Nongstoin CHCs.		400.00	300.00	100.00	70.00	70.00	
	Upgradation of Baghmara CHCs.		1000.00		1000.00	180.00		180.00
	Women & Children Hospital, Tura.		160.00	60.00	100.00	3.00		3.00
	M.I.M.H.A.N.S.		300.00	100.00	200.00	40.00	20.00	20.00
	Mobile Unit District H/quarter		20.00	20.00		3.90	3.90	
	Estt of T.B.Centres & isolation beds		100.00	90.00	10.00	20.00	20.00	
	Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	100.00		17.00	17.00	
	Blood Bank		1050.00		1050.00			
	Eleven Finance Com							
	Waste Management		10.00	10.00		2.00	2.00	
	<b>Total 110</b>		<b>14540.00</b>	<b>8370.00</b>	<b>6170.00</b>	<b>1846.90</b>	<b>1548.90</b>	<b>298.00</b>
	02.Urban Health Services-Other System of Medicine							
	101-Ayurveda							
	Estt of Ayurvedic Dispensaries		125.00	75.00	50.00	32.20	30.20	2.00
	Stipend		3.00	3.00		0.80	0.80	
	Training & Research of Medicinal Plants & Herbs.		10.00		10.00	1.50	1.50	
	<b>Total 101</b>		<b>138.00</b>	<b>78.00</b>	<b>60.00</b>	<b>34.50</b>	<b>32.50</b>	<b>2.00</b>
	102-Homoeopathy							
	Estt of Homoeopathic Dispensaries		130.00	80.00	50.00	23.90	20.90	3.00
	Stipend		5.00	5.00		1.00	1.00	
	Directorate of I.S.M.& Homoeopathy		20.00	2.00	18.00	1.50	0.50	1.00
	Estt of Homoeopathic Hospital.		43.00	40.00	3.00	5.60	4.60	1.00
	Construction for Research & Training in I.S.M.		80.00	80.00		5.00	5.00	
	Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00		1150.00	10.00	10.00	
	<b>Total 102</b>		<b>1428.00</b>	<b>207.00</b>	<b>1221.00</b>	<b>47.00</b>	<b>42.00</b>	<b>5.00</b>
	03 Rural Health Services-Allopathy							
	101 HSCs/102 SHCs/103 PHCs/104 CHCs							
	Other existing and new Primary Health Centres with indoor facilities		10400.00	8000.00	2400.00	1519.70	1219.70	300.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	Other existing and new Primary Health Centres with indoor facilities under BMSP.		3840.00	3000.00	840.00	1050.00	850.00	200.00
	Upgradation of PHCs to 30 bedded Hospital		6740.00	5000.00	1740.00	773.00	723.00	50.00
	Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5500.00	4500.00	1000.00	700.00	300.00
	<b>Total 101/102/103/104</b>		<b>30980.00</b>	<b>21500.00</b>	<b>9480.00</b>	<b>4342.70</b>	<b>3492.70</b>	<b>850.00</b>
	110-Hospital & Dispensaries							
	Estt of T.B.Centres & isolation beds		960.00	860.00	100.00	157.30	157.30	
	<b>Total 110</b>		<b>960.00</b>	<b>860.00</b>	<b>100.00</b>	<b>157.30</b>	<b>157.30</b>	<b>0.00</b>
	800- Other Expendr							
	Estt of Surveillance Cell		60.00		60.00			
	<b>Total 800</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 Medical Education.Training & Research.							
	Contribution		325.00	325.00		55.00	55.00	
	Scholarship & Stipend		100.00	100.00		17.00	17.00	
	Housemanship							
	Health Education Bereau		159.00	119.00	40.00	23.70	23.70	
	Training of Nurses		1239.00	739.00	500.00	201.20	181.20	20.00
	<b>Total 05</b>		<b>1823.00</b>	<b>1283.00</b>	<b>540.00</b>	<b>296.90</b>	<b>276.90</b>	<b>20.00</b>
	06 Public Health							
	101-Prevention & Control of Diseases							
	Malaria		1601.00	1601.00		229.00	229.00	
	S.E.T.		34.00	25.00	9.00	5.70	5.70	
	State Leprosy Officer Estt		13.00		13.00	2.00		2.00
	Total							
	102-Food Adulteration							
	Food Inspector Estt		30.00	15.00	15.00	5.00	3.00	2.00
	104-Drug Control							
	Drug Control Estt		95.00	80.00	15.00	20.00	18.00	2.00
	<b>Total 06</b>		<b>1773.00</b>	<b>1721.00</b>	<b>52.00</b>	<b>261.70</b>	<b>255.70</b>	<b>6.00</b>
	80 General							
	004-Health Statistic and Evaluation							
	Computerised Informatic Schemes		25.00	25.00		4.00	4.00	
	<b>Total 004</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	800-Other Expenditure							
	Construction of DM&HO's Office at Jowai		5.00	5.00		5.00	5.00	
	Construction of DM&HO's Office at Nongpoh		104.00	104.00		4.00	4.00	
	Construction of DM&HO's Office at Baghmara.		250.00		250.00	26.00		26.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	400.00	190.00	100.00	100.00	
	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at		450.00	350.00	100.00	50.00	50.00	
	<b>Total 800</b>		<b>1399.00</b>	<b>859.00</b>	<b>540.00</b>	<b>185.00</b>	<b>159.00</b>	<b>26.00</b>
	<b>One-Time A.C.A.</b>							
	<b>Additional/New Scheme if any</b>		4446.00		4446.00			
	<b>P.W.D</b>		800.00	600.00	200.00	250.00	250.00	
	<b>D.H.S (R )</b>		120.00	120.00		24.00	24.00	
	<b>Total Medical &amp; Health Services</b>		<b>60000.00</b>	<b>35831.00</b>	<b>24169.00</b>	<b>7500.00</b>	<b>6283.00</b>	<b>1217.00</b>
<b>6</b>	<b>2215-Water Supply &amp; Sanitation</b>							
	(i) Rural Water Supply	State Government	30500.00	11600.00	18900.00	5800.00	5600.00	200.00
	(ii) Rural Sanitation	State Government	1200.00	1102.28	97.72	100.00	98.00	2.00
	(iii) Urban Water Supply	State Government	17800.00	2700.00	15100.00	850.00	830.00	20.00
	(iv) Urban Sanitation	State Government	500.00	400.00	100.00	25.00	25.00	0.00
	(v) Other Programmes	State Government	5000.00	3090.00	1910.00	725.00	691.00	34.00
	<b>Total Water Supply and Sanitation</b>		<b>55000.00</b>	<b>18892.28</b>	<b>36107.72</b>	<b>7500.00</b>	<b>7244.00</b>	<b>256.00</b>
<b>7</b>	<b>"2216-Housing.</b>							
	03-Rural Housing Scheme.	State Government.	7650.00	-	7650.00	600.00		600.00
	102-Provision of housesite to the landless.							
	(01) Grant-in-aid of construction materials.							
	80-General							
	001-Direction and Administration.	do	120.00	120.00	-	38.00	38.00	-
	003-Training.	do	10.00	10.00	-	0.10	0.10	-
	103-Assistance to Housing Board.							
	(01) Assistance to Meghalaya State Housing Board.	do	115.00	-	115.00	10.00		10.00
	(02) Subsidy on building materials of interest on loan under loan-cum -subsidy assistance to EWS/LIG people under Megh. State Housing Policy.	do	1505.00	-	1505.00	Nil.		Nil.
	800-Other Expenditure.							
	Assistance to District Council for preparation of individual Land Ownership documents for applicant under new Housing Policy.	do	Nil	-	Nil	Nil		Nil
	<b>4216-Capital Outlay on Housing.</b>							
	80-General-800-Other Housing.							
	(09) Rental Housing Scheme.	do	200.00	200.00	-	35.00	35.00	-
	(58) Departmental Residential & Non-	do	100.00	100.00	-	35.00	35.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>

	Residential Building.							
	(59) Building Centre.	do	Nil	Nil	-	Nil	Nil	-
	(60) Technological Propagation & Institutional strengthening.	do	Nil	Nil	-	Nil	Nil	-
	(61) Cost Effective and Disaster Resistant Rural Houses.	do	Nil	Nil	-	Nil	Nil	-
	(62) Construction of Houses for EWS of the community.	do	100.00	100.00	-	10.00	10.00	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development.	do	150.00	150.00	-	16.90	16.90	-
	(64) Construction of Night Shelter.	do	50.00	50.00	-	5.00	5.00	-
	<b>6216-Loans for Housing.</b>							
	80-General-800-Other Loans.							
	(02) Middle Income Group Housing Scheme.	do	500.00	-	500.00	-	-	-
	<b>Total Housing</b>		<b>10500.00</b>	<b>730.00</b>	<b>9770.00</b>	<b>750.00</b>	<b>140.00</b>	<b>610.00</b>

### 2216-Police Housing

#### 4055-Capital Outlay on Police-State Plan-

#### 211-Police Housing-

	(01)-Construction of Residential buildings for Police Accommodation/Facilities-	State Government	1000.00	52.91	947.09	150.00	52.91	97.09
	(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-	State Government						

#### Total - (Police Housing)

**1000.00      52.91      947.09      150.00      52.91      97.09**

### 8 2217-Urban Development

	03-IDSMT-051-Construction (01)-IDSMT	P.S.E						
	05-Other Urban Development Schemes-051-Construction-(03)-ID	State Govt.	600.00	600.00		30.00	30.00	
	(04)-SUWP including CMSUDF-05-Other Urban Development Schemes-800-Other Expenditure	L.B	3250.00	3250.00		650.00	650.00	
	(06)-IS & GIS (NUIS)	State Govt.	50.00	50.00		8.00	8.00	
	80-General-001-Direction & Administration	State Govt.	400.00	400.00		75.00	75.00	
	003-Training of Personnel-(01)-Training of	State Govt.						

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	Personnel in Town & Regional Planning							
	191-Assistance to Local Bodies, Development Authority etc.	L.B						
	04-NSDP-(02)-Central Assistance of NSDP	L.B						
	04-Slum Areas Improvement-051-Construction-(01)-Slum Improvement Schemes in congested Town Areas	State Govt.	270.00	270.00		40.00	40.00	
	05-Other Urban Development Schemes-(05)-SJSRY (07)-ISUI (URIF)	L.B	180.00	180.00		20.00	20.00	
	(06)-NLCPR (State Share)	L.B						
	800-Other Expenditure (03)-EFCA	P.S.E	50.00	50.00		2.00	2.00	
	a) JNNURM	L.B						
	b) UIDSSMT	}	20000.00		20000.00	1980.00		1980.00
	c) IHSDP							
	Urban Development Projects for Shillong			500.00		500.00	75.00	
	(02) Construction of Residential Building & (01) Construction of Office Building	State Govt.	150.00	150.00		20.00	20.00	
	800-Other Expenditure-Satellite Township for Shillong	State Govt.	5000.00	5000.00		2600.00	2600.00	
	a) State Plan							
	b) Loan							
	c) ACA							
	<b>Total Urban Development</b>		<b>30450.00</b>	<b>9950.00</b>	<b>20500.00</b>	<b>5500.00</b>	<b>3445.00</b>	<b>2055.00</b>
<b>9</b>	<b>2220-Information &amp; Publicity</b>							
	001-Direction & Administration	State Government	500.00	500.00	-	73.40	73.40	-
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	605.00	605.00	-	110.00	110.00	-
	003-Research and Training	State Government	20.00	20.00	-	1.00	1.00	-
	101-Advertising & Visual Publicity	State Government	610.00	610.00	-	90.00	90.00	-
	103-Press Information Services	State Government	60.00	60.00	-	6.00	6.00	-
	106-Field Publicity	State Government	345.00	345.00	-	7.00	7.00	-
	109-Photo Services	State Government	50.00	50.00	-	0.60	0.60	-
	110-Publications	State Government	610.00	610.00	-	60.00	60.00	-
	800-Other Expenditures	State Government	200.00	200.00	-	2.00	2.00	-
	<b>Total Information &amp; Publicity</b>		<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00</b>
<b>10</b>	<b>2225-Development of SC/ST/OBC</b>	<b>State Government</b>	<b>150.00</b>	<b>150.00</b>		<b>15.00</b>	<b>15.00</b>	

**11 2230-Labour & Employment**



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)						
			Eleventh Plan (2007-12)			Annual Plan (2007-08)			
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	
0	1	2	18	19	20	21	22	23	
<b>(I) Labour &amp; Labour Welfare</b>									
	2230-Labour & Employment	01-Labour	State Government	200.00	125.00	75.00	30.00	20.00	10.00
	(04) Strengthening of the Directorate, District Labour Office and Opening of Sub-Divisional Labour Office.								
	2230-Labour & Employment	01-Labour	State Government	200.00	190.00	10.00	30.00	30.00	
	103-General Labour Welfare 01-Establishment of Labour Welfare Centres								
	4050-Capital outlay on public/Pwd	80-	State Government	50.00	10.00	40.00	10.00	10.00	
	General 051-Construction (b) General purpose offced and Administrative Building for all Sectors. Construction of office Building/ Residential Strengthening of the Inspectorate of Boilers & Factories.								
			State Government	50.00		50.00	5.00		5.00
<b>Total Labour &amp; Labour Welfare</b>				<b>500.00</b>	<b>325.00</b>	<b>175.00</b>	<b>75.00</b>	<b>60.00</b>	<b>15.00</b>
<b>(ii) Employment &amp; Training</b>									
<b>A. Employment Services</b>									
	1.Strengthening of Headquarter Establishment Directorate		State Govt.	60.00	60.00	0.00	12.00	12.00	0.00
	2.Resource & Manpower Monitoring Cell Directorate		State Govt.	50.00	50.00	0.00	7.50	7.50	0.00
	3.Employment Market Inforomation Unit in District		State Govt.	35.00	35.00	0.00	5.50	5.50	0.00
	Employment Exchange, Williamnagar-								
	4.Strengthening of Divisional Employment Exchange, Shillong		State Govt.	60.00	60.00	0.00	10.00	10.00	0.00
	5.Vocational Guidance Unit in District Employment Exchange		Govt.	40.00	40.00	0.00	8.50	8.50	0.00
	Williamnagar, Tura-								
	6.Incentives to SC/ST ion C-G-C, Shillong.		State Govt.	4.00	4.00	0.00	0.50	0.50	0.00
	7.Employment Information & Assistance Bureau at		State Govt.	42.00	42.00	0.00	7.50	7.50	0.00
	Amlarem/Pynursla/Dadengiri								
	8.Sub-Divisional Employment Exchanges, State Govt.			180.00	180.00	0.00	36.00	36.00	0.00
	Nongpoh/Mairang/Ampati/Baghmara/Khliehriat								
	9.Construction of Building/Fencing of Employment		State Govt.	30.00	30.00	0.00	10.00	10.00	0.00
	Exchanges, Nongstoin/Ampati-								
	10.Setting up of Sub-Divisional Employment Exchange, State Govt.								
	Mawkyrwat								
	11.Setting up of Employment Market Informa-tion Unit in		State Govt.	25.00	0.00	25.00	3.00	0.00	3.00
	District Employment Exchanges.								
	12.Setting up of new Coaching cum Guidance Centre		State Govt.	20.00	0.00	20.00	2.00	0.00	2.00
	13.Physically Handicapped in District Employment Exchanges								
	14.Computerisation of Employment Exchanges		State Govt.						

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	15.Setting up of Employment Exchanges in selected Sub-Divisional(Civil) Headquarters	State Govt.	30.00	0.00	30.00	4.00	0.00	4.00
	16.Setting up of Vocational Guidance Unit in District Employment Exchanges		25.00	0.00	25.00	3.00	0.00	3.00
	17.Acquisition cost of land and construction of Employment building Shillong/ Nongstoin/ Resubelpara	State Govt.	200.00	0.00	200.00	40.00	0.00	40.00
	18.Strengthening of Directorate/ setting up of Publication Cell	State Govt.	50.00	0.00	50.00	5.00	0.00	5.00
	19.Expenditure for Implementation of Right to Information.	State Govt.	2.00	2.00	0.00	0.50	0.50	0.00
	<b>Total Employment Services</b>		<b>853.00</b>	<b>503.00</b>	<b>350.00</b>	<b>155.00</b>	<b>98.00</b>	<b>57.00</b>
	<b>B. Craftsmen Training, it is and Apprenticeship Training</b>							
	1.Setting up of ITIs at Nongstoin /Nongpoh/ Williamnagar/ Baghmara	State Govt.	300.00	300.00	0.00	60.00	60.00	0.00
	2.Advance Course in the Trade of Dress Making	State Govt.	50.00	50.00	0.00	5.00	5.00	0.00
	3.Introduction of new Trade in ITIs, Shillong/ Tura/ Jowai/ Williamnagar	State Govt.	170.00	170.00	0.00	19.00	19.00	0.00
	4.Incentive to ITI Trainees	State Govt.	25.00	25.00	0.00	5.00	5.00	0.00
	5.Acquisition of land/Fencing/Construction of building (W) Shillong /Williamnagar	State Govt.	150.00	150.00	0.00	10.00	10.00	0.00
	6.Strengthening of Vocational Training in Directorate	State Govt.	50.00	50.00	0.00	3.00	3.00	0.00
	7.Upgradation/Modernisation of equipments of existing Shillong/Tura/Jowai (W) New ITI Nongstoin/Nongpoh /Williamnagar	State Govt.	170.00	170.00	0.00	74.00	74.00	0.00
	8.Provision of placement cell at Directorate, ITI, Shillong/Tura/Jowai (W)/Nongstoin/Williamnagar/Nongpoh	State Govt.	32.00	32.00	0.00	8.00	8.00	0.00
	9.Modernisation/ Strengthening of existing Trade and Introduction of New Trades in existing ITIs	State Govt.						
	10.Restructuring in Vocational Training system in Meghalaya	State Govt.						
	11.Running of Short Term Employment Oriented Courses Outside NCVT Pattern	State Govt.	720.00	0.00	720.00	122.00	122.00	0.00
	12.Fencing of ITI land at Rynjah, Umpling, Shillong/ ITI Tura	State Govt.	60.00	60.00	0.00	10.00	10.00	0.00
	13.Assistance to Private ITI/ITC affiliated to NCVT	State Govt.	50.00	0.00	50.00	10.00	10.00	0.00
	14.Implementation of Management Inspection System(MIS)	State Govt.						

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	15.Modernisation/ Strengthening of existing ITIs Shillong/Tura/ (W)Shillong by introduction of new Trades implemented during 10 <sup>th</sup> Plan period under CSS	State Govt.	130.00	0.00	130.00	24.00	0.00	24.00
	16. Fencing & cons- truction of buil- ding ITI Bagh- mara(implemen- ted during 10 <sup>th</sup> Plan period under CSS)	State Govt.	40.00	0.00	40.00	5.00	0.00	5.00
	17.Upgradation into Centres of Excellence at ITI Shillong/Tura	State Govt.	80.00	0.00	80.00			
	18..Purchase of land/ Fencing & cons- truction of ITI building Nongstoin/Nongpoh	State Govt.	200.00	0.00	200.00	35.00	0.00	35.00
	19. Electrical Energy Supply for ITI Shillong/Tura/ Jowai.	State Govt.	20.00	20.00	0.00	5.00	5.00	0.00
	20. Setting up of new ITIs at the Sub- Divisional Headquarters in the State.	State Govt.	400.00	0.00	400.00	50.00	0.00	50.00
	<b>Total Craftsmen and Training</b>		<b>2647.00</b>	<b>1027.00</b>	<b>1620.00</b>	<b>445.00</b>	<b>331.00</b>	<b>114.00</b>
	<b>Total Employment &amp; Craftsmen Training</b>		<b>3500.00</b>	<b>1530.00</b>	<b>1970.00</b>	<b>600.00</b>	<b>429.00</b>	<b>171.00</b>
	<b>Total Labour &amp; Employment</b>		<b>4000.00</b>	<b>1855.00</b>	<b>2145.00</b>	<b>675.00</b>	<b>489.00</b>	<b>186.00</b>
<b>12</b>	<b>Social Security &amp; Welfare</b>							
	2235 - Social Security and Welfare -02- Social Welfare							
	1. NASAP & Annapurna		6780.00	6780.00	0.00	887.00	887.00	0.00
	<i>001. Direction and Administration</i>							
	1. Headquarters and Organisation		140.00	140.00		32.00	32.00	
	2. District Social Welfare Officer		120.00	120.00		30.00	30.00	
	3. Training of Personnels in Social Welfare works		3.00	3.00		0.60	0.60	
	4.Training, Research, Seminar and Purchase of equipments		5.00	5.00		0.00	0.00	
	5. Govt. contribution to MSSWAB.		50.00	50.00		6.00	6.00	
	6. Field Survey of Social Problem		12.00	12.00		2.00	2.00	
	7. Establishment of Jt. Directorate at Tura		70.00	70.00		9.40	9.40	
	<i>101. Welfare of handicapped</i>							
	1.Scholarship for Physically handicapped.		20.00	20.00		4.00	4.00	
	2.Prosthetic Aid to Handicapped		--	--		--	--	
	3.Grant to voluntary organisation		30.00	30.00		3.00	3.00	
	4.Celebration of World Disabled Day		--	--		--	--	
	5.Asstt. to physically handicapped persons for vocational training/self employment.		30.00	30.00		3.00	3.00	
	6.Implementation of Disability Act, 1995.		20.00	20.00		4.00	4.00	
	7.Rehabilitation treatment for the disabled		10.00	10.00		1.00	1.00	
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities		200.00	200.00		73.00	73.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme
0	1	2	18	19	20	21	22	23
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.		40.00	40.00		12.00	12.00	
	10.Upgradation of standard of amination awarded by Twelfth Finance Commission Scholarship for the Physically handicapped		50.00	50.00		--	--	
	<u>102. Child Welfare</u>							
	1.Grant in aids to voluntary Organisation working in the field of child welfare		233.00	233.00		78.00	78.00	
	2.Creches for State Govt. employees children		7.00	7.00		2.00	2.00	
	3.Incentive Awards to Anganwadi Workers		--	--		--	--	
	4.Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.		--	--		--	--	
	5.Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA		--	--		--	--	
	6.Balika Samridhi Yojana		--	--		--	--	
	<u>103. Women Welfare</u>							
	1.T.S.E.W in need of care and protection.		80.00	80.00		40.00	40.00	
	2.National Plan of Action on Women Policy and Empowerment		20.00	20.00		10.00	10.00	
	3.Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		10.00	10.00		5.00	5.00	
	4.Meghalaya State Commission for Women		80.00	80.00		41.00	41.00	
	5.Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		10.00	10.00		4.00	4.00	
	<u>104. Welfare of Aged Infirm and Destitute</u>							
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		15.00	15.00		8.00	8.00	
	2. Medical treatment for the aged.		15.00	15.00		8.00	8.00	
	3.National Plan of Action for older persons		10.00	10.00		1.00	1.00	
	4.International Day of Older Persons		10.00	10.00		3.00	3.00	
	<u>106. Correctional Services</u>							
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.		300.00	300.00		55.00	55.00	
	2.Grant in aid to voluntary organisation for protective homes and anti drug campaign.		20.00	20.00		6.00	6.00	
	3.Situational Analysis		20.00	16.00	4.00	4.00	0.00	4.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23
	4.Intervention programmes for drug abuse		10.00	10.00		5.00	5.00	
	4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare							
	<u>800. Other Expenditure</u>							
	1.Construction of building for self employment of women in need of care and protection							
	2.Construction of Probationary Hostel and Reformatory school		200.00		200.00	25.00		25.00
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.		50.00	50.00		0.00	0.00	
	4.Construction of office building of the Directorate of Social Welfare		250.00		250	30.00		30
	5.Construction of approach road. Training centres for TSEW in need of care and protection		--	--	--	0.00	0.00	
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura		80.00	80.00		8.00	8.00	
	<b>Total Social Security &amp; Welfare</b>		<b>9000.00</b>	<b>8546.00</b>	<b>454.00</b>	<b>1400.00</b>	<b>1341.00</b>	<b>59.00</b>
<b>13</b>	<b>Empowerment of Women &amp; Dev. of Children</b>							
	(I) Dev. Of Children (Includes ICDS)							
	(ii) 2236 Nutrition							
	Nutrition-02-Distribution of Nutrition and Beverages							
	101 Special Nutrition Programme							
	1 Supplementary Nutrition Programme in urban areas		2000.00	2000.00	0.00	200.00	200.00	0.00
	2 Supplementary Nutrition Programme for ICDS Schemes		28000.00	28000.00	0.00	3800.00	3800.00	0.00
	<b>Total Empowerment of women &amp; Dev. Of Children</b>		<b>30000.00</b>	<b>30000.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>4000.00</b>	<b>0.00</b>
<b>14</b>	<b>2252-Other Social Services</b>							
	<b>TOTAL-X</b>		<b>329600.00</b>	<b>195193.89</b>	<b>134406.11</b>	<b>42690.00</b>	<b>35816.08</b>	<b>6873.92</b>
<b>XI</b>	<b>GENERAL SERVICES</b>							
<b>1</b>	<b>2056-Jails</b>							
	Jails Manufacture, Manufactureof furniture etc							
	Upgradation of the Standard of Jail Administration under 11th Finance Commission							
	Repair/renovation of jail buildings at Dist. Jails at Jowai and W/nagar.							
	Expansion (Addl. Construction) of the existing jail at Jowai.							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23

Medical facilities-Basic amenities/facilities of the inmates in the Dist. Jail Hospitals at Shillong, Jowai, Tura and W/nagar.

Vocational Training for jail inmates

a) Repair/renovation of jail buildings at Shillong, Tura, Jowai and W/nagar

b)Expansion (Addl. Construction) of the existing jails at Shillong, Jowai, Tura and W/nagar.

Construction of Shillong Jail

Direction and Administration

Strengthening of Jail Security (Armed Branch)

Strengthening of Jail Services including Training and Training Equipments

Improvement and modernization of Security System

Strengthening & Improvement of Medical Care

Purchase of warder uniforms

Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).

Jails Manufacture, Manufactureof furniture etc

Facilities to jail inmates

4059-Capital Outlay on Public Works-Functional Residential buildings

Add amount transferred from Centrally Sponsored Schemes

131.00	15.00	116.00	45.00	3.00	42.00
225.00	225.00		35.00	35.00	
5.00		5.00	1.00		1.00
34.00	10.00	24.00	8.00		8.00
20.00	20.00		5.00	5.00	
10.00	10.00				
20.00	20.00		4.00	4.00	
5.00	5.00		1.00		1.00
1050.00	1050.00		101.00	101.00	
<b>Total Jails</b>	<b>1500.00</b>	<b>1355.00</b>	<b>145.00</b>	<b>200.00</b>	<b>52.00</b>

2 **2058-Printing & Stationery**  
"2058 Printing & Stationery - 103 - Govt. Presses - 01- Press Administration"

1 Direction & Admn.

01 -Salaries

2 Office Expenses

3 Training Programme

11 -Travel Expenses

"4058 - Capital Outlay on

PTG & STY - 103 - Govt.

Presses - Machineries &

Equipments Tools and

Plants

STATE GOVERNMENT

200.00	200.00	...	55.00	55.00	...
330.00	330.00	...	35.00	35.00	...
30.00					...
	30.00	...	3.00	3.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>
4	52 - Purchase of Machineries & Equipments		340.00	340.00	...	50.00	50.00	...
5	51 - Purchase of Motor Vehicle "4216 - Capital Outlay on Housing - 106- General Pool Accomodation"		20.00	20.00	....	....	....	...
6	01 - Construction of Addl. Building for STY Wing at Govt. Br. Press, Tura.		60.00	...	60.00	15.00	....	15.00
7	01 - Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.		20.00	...	20.00	7.00	...	7.00
8	Meghalaya Legislative Assembly Press		500.00	500.00		35.00	35.00	
<b>Total Printing &amp; Stationery</b>			<b>1500.00</b>	<b>1420.00</b>	<b>80.00</b>	<b>200.00</b>	<b>178.00</b>	<b>22.00</b>
<b>3</b>	<b>2059-Public Works (GAD)</b>		<b>12000.00</b>	<b>4920.00</b>	<b>7080.00</b>	<b>2500.00</b>	<b>2145.00</b>	<b>355.00</b>
<b>4</b>	<b>2070-Other Administrative Services</b>							
	<b>(I) Training</b>		<b>150.00</b>	<b>150.00</b>		<b>50.00</b>	<b>50.00</b>	
	<b>ii) Fire Protection</b>							
	<b>108 - Fire Protection and Control -</b>		1500.00	44.32	1455.68	150.00		
	(02) Protection and Control (Fire Service Station)	State Government						
	01. Salaries							50.94
	11. Travel Expenses							
	13. Office Expenses							
	(06) Procurement of Fire Fighting Equipment							
	51. Motor Vehicles.							
	52. Machinery & Equipment/Tools & Plant							35.00
	<b>TOTAL 108</b>							<b>85.94</b>
	<b>800 - Other Expenditure</b>							
	(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government					39.25	24.81
	<b>TOTAL- 800</b>						<b>39.25</b>	<b>24.81</b>
<b>TOTAL- FIRE PROTECTION</b>			<b>1500.00</b>	<b>44.32</b>	<b>1455.68</b>	<b>150.00</b>	<b>39.25</b>	<b>110.75</b>
	<b>(iii) Judiciary Buildings</b>		<b>1200.00</b>	<b>1200.00</b>		<b>300.00</b>	<b>300.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Five Year Plan - 2007-12- Proposed outlay (at 2006-07 prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
0	1	2	18	19	20	21	22	23

iv) Police Functional & Administrative Buildings

**4055-Capital Outlay on Police-State Plan-**

**207-State Police-**

(01) Construction of Administrative buildings for State Police/Police Station and outpost - State Government

(02)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force- State Government

**Total - 207**

**208 - Special Police-**

(01) Construction of Administrative buildings for Police Battalion- State Government

(02) Construction of Administrative buildings for Battalion under Modernisation of State Police Force- State Government

**Total - 208**

**Amount to be Budgetted by PWD for Construction of DGP's office building** State Govt. through PWD

1500.00      214.11      1285.89      150.00      28.95      121.05

<b>Total - (Police Functional &amp; Admn Bldgs)</b>			<b>1500.00</b>	<b>214.11</b>	<b>1285.89</b>	<b>150.00</b>	<b>28.95</b>	<b>121.05</b>
(v) Legislative Assembly Building			2500.00	0.00	2500.00	100.00	0.00	100.00
(vi) Home Guard & Civil Defense Complex			2500.00	2500.00		150.00		150.00
(vii) Fiscal Treasuries			250.00		250.00	50.00		50.00
<b>TOTAL-XI</b>			<b>24600.00</b>	<b>11803.43</b>	<b>12796.57</b>	<b>3850.00</b>	<b>2889.20</b>	<b>960.80</b>
<b>GRAND TOTAL I TO XI</b>			<b>869500.00</b>	<b>633290.67</b>	<b>236209.33</b>	<b>136000.00</b>	<b>117974.88</b>	<b>18025.12</b>



**PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE - II**

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>I</b>	<b>AGRICULTURE:</b>								
1	<u>Production of Foodgrains</u>								
	a) Rice	MT	190.00	188.90	190.00	190.00	342	257.55	-
	b) Wheat	MT	13.61	9.10	13.61	13.61	1.65	1.6	-
	c) Maize	MT	53.00	4.00	53.00	53.00	28.5	26.5	-
	d) Other Cereals	MT	6.00	4.20	2.32	2.32	2.55	2.35	-
	e) Pulses	MT	11.00	6.20	11.00	11.00	4	3	-
	Total Foodgrains	MT	<b>273.61</b>	<b>248.40</b>	<b>269.93</b>	<b>269.93</b>	<b>379</b>	<b>291</b>	-
2	<u>Oilseeds</u>								
	a) Rape & Mustard	MT	8.50	6.20	8.50	8.50	13.35	10.55	-
	b) Sesamum	MT	1.10	0.97	1.10	1.10	3.6	2.95	-
	c) Soyabean	MT	1.80	1.55	1.80	1.80	2.42	1.92	-
	d) Castor	MT	0.03	0.02	0.03	0.03	0.02	0.02	-
	e) Sunflower	MT	0.80	0.65	0.80	0.80	1.07	1.03	-
	f) Groundnut	MT	2.30	1.80	2.30	2.30	5.72	5.7	-
	Total Oilseeds	MT	<b>14.53</b>	<b>11.19</b>	<b>14.53</b>	<b>14.53</b>	<b>26.18</b>	<b>22.17</b>	-
3	a) Cotton	000 bales	10.00	8.60	10.00	10.00	16	16	-
4	b) Jute & Mesta	000 bales	72.00	62.50	72.60	72.60	85	78	-
5	<u>Chemical fertilizers :</u>								
	a) Nitrogenous (N)	MT	7.20	3.80	6.50	6.50	8.5	7	-
	b) Phosphatic (P)	MT	4.50	2.43	3.75	3.75	6	4.75	-
	c) Potasic (K)	MT	1.50	0.26	1.25	1.25	2.5	1.75	-
6	<u>Plant Protection Pesticides Consumption (Tech Grade)</u>								
	Grade Materials:	MT	14.00	8.52	9.00	9.00	18	12	-
7	<u>High Yielding Varieties (HYV)</u>								
	a) Rice Total Area under HYV	000 ha	109.50	76.00	85.00	85.00	120.5	112.5	-
	b) Wheat Total Area under HYV	000 ha	8.40	5.00	6.10	6.10	10.5	8.5	-
	c) Maize Total Area under HYV	000 ha	34.83	22.00	26.00	26.00	40	35	-



Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		ANNEXURE - II Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
1	Terracing	Ha.	3177.32	847.2	135.95	983.15	2372.33	284.50	
2	Reclamation of Valley bottom lands.	Ha.	311.80	-	-	-	-	-	
3	Erosion Control Works.	Ha	4232.56	4756.96	363.07	5120.03	4980	776	
4	Afforestation:								
i)	Plantation:	Ha.	835.00	26.82	22.86	49.68	19500.00	760.00	
ii)	Maintenance:	Ha.	1499.80	950.87	476.52	977.69	499.38	499.38	
5	Irrigation	Ha.	4233.98	1467.75	362.12	1829.87	4400.00	530.00	
6	Irrigation Channels	Rm.	5205.00	5275	1265.00	6540.00	130.00	25.00	
7	Cash/Horticultural Crop Development:								
i)	Plantation:	Ha.	1875.00	137.46	107.75	245.21	6500.00	1180.00	
iii)	Maintenance:	Ha.	1533.92	578.65	447.34	769.99	555.14	555.14	
8	Nurseries:								
i)	Plantation	000 Nos.	1200	724	199	1531	3528	666	
ii)	Maintenance	000 Nos.	500	1467	249	1529	1500	200	
9	Approach Road to Work Areas	Kms.	66.01	-	-	96.21	33.33	6.60	
10	Water Harvesting / Farm Ponds	Nos.	2583	899	403	1202	3898	1575	
11	Link Roads	Kms.	30.80-	-	-	11.11	1.00	-	
12	Construction & maintenance of Deptt. non-residential buildings.	No.	20	-	5	5	20	4	
13	Construction of Deptt. Residential Buildings.	No.	13	-	-	-	20	3	
14	Camp & Camp equipments	No.	61	4	11	15	95	18	
15	Drinking Water.	No.	80	-	-	-	20	3	
16	Agro. Horticulture	Ha.	-	3432.80	430.70	3863.50	4035.00	869.99	
17	Peripheral bundings	Rm.	-	710170.00	20295.38	730465.38	856000.00	171152.00	
18	Contour bunding	Ha.	718.00	2410.54	1568.64	3991.00	3820.00	803.67	
19	Crop Demonstration	Nos.	595	346	137	483	3374	690	
20	Improvement of paddy fields	Ha.	1140.00	1521.82	706.60	2276.42	3021.00	582.66	
21	Agro-Forestry	Ha.	-	2945.60	-	2945.60	2528.00	505.00	
22	Improvement of Naturl Forests	Ha.	-	6142.00	204.67	6830.00	12205.00	2414.66	
23	Dry Land Horticulture	Ha.	-	1211.00	-	1211.00	2000.00	400.00	
24	Spur / gabion structure.	No.	500	298.00	-	298.00	1015	203	
25	Small Dug Out Ponds.	No.	-	799	57	856	500	100	



Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
<b>V</b>	<b>FISHERIES:</b>								
1	Fish Production:								
	Inland	' 000' Tonnes	28	21.64	5.3	26.94	6.5	5.5	-
2	Fishseed Production:								
	Fry/Fingerlings	Million Nos.	8	0.87	1	1	3	2	-
<b>VI</b>	<b>FORESTRY &amp; WILDLIFE:</b>								
1	Social and farm Forestry including nurseries and plantation schemes	ha.	13000	5362	391.7	5753.7	15000	3000	-
2	Communication								
	a. New Roads	Km	10.00	2.00	2.00	4.00	15.00	2.00	-
	b. Improvement of existing Roads	km	150.00	69.00	30.00	89.00	150.00	30.00	-
3	Building	nos	100	81	10	91	100	10	-
4	Seedling distribution to the people under 20 point programme	nos in lakhs	200	72.56	15	87.56	100	15	-
<b>VII</b>	<b>FOOD STORAGE &amp; WAREHOUSING:</b>								
	Cooperative Storage.	Lakhs Tonnes	0.1	-	0.025	0.125	0.1	0.025	-
<b>VIII</b>	<b>CO-OPERATION:</b>								
1	Short-term loan issued.	Rs.in lakhs	500	746.11	250.00	996.11	500	250	-
2	Medium-term loan issued.	- do -	300	272.59	150.00	422.59	350	150	-
3	Long-term loan issued.	- do -	100	122.32	50.00	172.32	150	100	-
4	Agricultural Produced Marketed.	- do -	600	852.49	200.00	1052.49	700	250	-
5	Retail sale of Fertilizers.	- do -	400	2186.83	350.00	2536.83	750	400	-
6	Retail sale of Consumer Goods through Cooperative in Urban Areas.	-do-'	550	1365.63	300.00	1665.63	900	350	-
7	Retail sale of Consumer Goods through Cooperative in Rural Areas.	- do -	400	1274.75	200.00	1474.75	800	250	-

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
8	Cooperative Storage.	Lakh Tonnes	0.07	0.01	0.01	0.02	0.07	0.01	-
<b>IX</b>	<b>RURAL DEVELOPMENT:</b>								
<b>A</b>	<b>Centrally Sponsored Schemes</b>								
1	S.G.S.Y	No of SHGs/No of Individual Swarozgaris	2000/3000	3353/1938	960/720	4313/2658	7500/4000	1200/800	-
2	S.G.R.Y.	Lakh No of Mandays	168	134.27	41.14	175.41	251.5	29.62	-
3	I.A.Y.(New Construction)	No of Houses	25455	14093	4468	18561	45222	5352	-
4	I.A.Y. (Upgradation)	No of Houses	14400	6683	2456	9136	24872	3072	-
5	N.F.F.W.P.	Lakh No of Mandays	-	6.49 (2004-06)	Merged into NREGA Scheme	-	-	-	Scheme started in 2004 – 05
<b>B</b>	<b>State Plan Scheme</b>								
1	N.O.A.P.S	No of Beneficiaries	57000	33776	51600	51600	120000	60000	-
2	N.F.B.S.	No of Beneficiaries	4800	2105	1200	3305	18000	1800	-
3	ASF/MF	No of Beneficiaries	9000	3115	3600	6715	11160	3200	-
4	N.R.E.G.A.	Lakh No of Mandays					461.05	1.2	Scheme started in 2006 - 07



Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
	(a) Land Acquisition & construction of office building of BADOs.	Nos.	37	27	-	10	45	10	
4	Special Assistance under Border Areas Programme	Nos	1668	1828	-	1828	-	-	
	(a) Ropeways	Nos.	-	23	-	23	-	-	
5	Grant under Article 275(1)	Nos.	2	2	-	2	-	-	
<b>XII</b>	<b>MEDIUM IRRIGATION:</b>								
	Medium Irrigation	Nos	4	-	-	-	1	-	
<b>XIII</b>	<b>MINOR IRRIGATION:</b>								
	Minor Irrigation including CAD:								
1	Newly Created Potential	Ha.	12500.00	3337.16	2370.00	5707.16	16500.00	2000.00	
2	Through Impt & Modernisation		7698.00	3725.47	2529.00	6254.47			
<b>XIV</b>	<b>COMMAND AREA DEVELOPMENT:</b>								
	Command Area Development	000 Ha	-	-	-	-	-	-	
<b>XV</b>	<b>FLOOD CONTROL:</b>								
	Protection Works:	Nos	41	17	13	30	74	12	
<b>XVI</b>	<b>POWER:</b>								
<b>A</b>	<b>Generation Schemes.</b>								
	<b>On-going</b>								
(i)	Construction of the Myntdu Leshka Stage-I HEP (2x42 MW)	MW	-	-	-	-	84	-	
	<b>New schemes</b>								
(i)	Sonapani HEP (1.5 MW)	MW	-	-	-	-	1.5	1.5	
(ii)	Lakhroh HEP (1.5 MW)	MW	-	-	-	-	1.5	1.5	
(iii)	Umran HEP (0.2 MW)	MW	-	-	-	-	0.2		
(iv)	Tyrsaw HEP (0.5 MW)	MW	-	-	-	-	0.3		
(v)	Risaw HEP (0.1 MW)	MW	-	-	-	-	0.1		
<b>B</b>	<b>Renovation &amp; Modernisation Works</b>								
(i)	Renovation & Modernisation of the Umiam Stage II Power Station (EAP)	MW	-	-	-	-	Completion of the Renovation &	Contract finalisation, machine design and procurement	





Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
	(i) Fixed improved Chullas	Nos.	20,000	1600	-	1600	5000	1000	
	(ii) Repairing Power plant	Nos.	-	-	-	-	25	5	
	(iii) SPV Power plant	KW	-	15.50	6.00	21.50	80.00	10.00	
	(iv) Hybrid	Nos/KW	-	1/2.50	-	1/2.5	-	-	
	(v) Battery operated vehicle	Nos	-	1	-	1	20	4	
<b>XVIII</b>	<b>ENERGY (NCSE) :</b>								
1	Bio-Energy :-								
	(i) National Project on Biogas Development	Nos/Cum	600/1800	750/2250	200/600	950/2850	2000/6000	300/900	
	(ii) Institutional/Night Soil Biogas plant	Nos/Cum	7/150	Nil	2/20	2/20	20/200	4/50	
	(iii) Energy from Waste	Nos/KW.	-	-	-	-	7/200	2/50	
2	Solar Photovoltaic:								
	(i) Solar Lantern	Nos/KW.	2850/28.5	-	20000/200	20000/200	40000/480	8000/8	-
	(ii) Domestic Home Lighting System	Nos/KW.	1090/40.33	2500/64	1700/62.90	4200/126.90	5000/185	2000/74	-
	(iii) Street lighting system	Nos/KW.	Nil	Nil	300/22.20	300/22.20	1000/74	300/22.20	-
3	Micro Hydel Projects :-								
	(i) Survey & Investigation	Nos.	10	4	-	4	50	10	-
	(ii) Implementation	No./KW	8/375	-	-	-	30/600	4/50	-
4	Village Electrification	Nos.	-	27	27	85	-		
	(i) Village Electrification through SPV Power Plants	Nos/KW	645/1200	27/191.50	52/155.60	79/343.10	97/865	50/521	-
5	Energy Education Park	Nos	Nil	8	-	8	7	2	-
6	Wind Mill Programme	Nos	Nil	-	-	-	20	4	-
7	Water Mill Programme	Nos	Nil	Nil	4	4	50	7	-
8	Bio-Fuel- Survey & Plantation	Areas	-	-	-	-	7	3	-
<b>XIX</b>	<b>INDUSTRIES:</b>								
<b>(A)</b>	<b>Small Scale Industries</b>								
1	Training Inside & Outside	Trainees	650	578	72	650	800	160	Skill upgradation
2	Awareness Programme	Trainees	4000	2359	1641	4000	7000	1400	Motivation programme
3	Exhibition	Nos.	34	25	9	34	35	7	One exhibition in each district

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
4	Grants-in-aid	Benefe- ciaries	900	720	180	900	1500	300	Tools & implement to start self- employment ventures
5	Master craftsman	Trainees	441	356	85	441	700	140	Handicrafts training
6	T.K.E.	Trainees	68	45	23	68	68	14	Capacity for traing fixed
7	K.T.C.	Trainees	63	55	8	63	63	13	capacity for training fixed.
<b>(B)</b>	<b><u>Large &amp; Medium Industries</u></b>								
1	Package Scheme	Benefe- ciaries	1000	720	280	1000	3000	600	
2	E.D.P	Nos.	12	10	2	12	35	7	
3	Manpower	No of Student	121	115	6	121	500	100	
4	Feasibility Studies	No.	30	20	10	30	50	10	
<b>XX</b>	<b><u>SERICULTURE &amp; WEAVING:</u></b>								
1	<b><u>Mulberry:</u></b>								
	(a) Production of Dfls	Lakh Nos	28.8	9.53	6	15.53	43.2	6.5	
	(b) Production of Reeling Cocoons	Kg	3,82,440	81,237	67,000	1,48,237	573660	70000	
	(c) Production of Raw Silk	Kg	25,496	1,670	4,467	6,137	38244	5000	
	(d)Raising of Mulberry Saplings	Lakh Nos	25.24	23176	2064	25.24	37.86	6.25	
	(e) Additional coverage of plantation area	Acre	-	-	-	-	1514	250	
2	<b><u>Eri:</u></b>								
	(a) Production of Dfls	Lakh Nos	181.39	148.11	37.89	186	272	38	
	(b) Production of Cut-Cocoons	Lakhs/Kgs	18.139	1420390	416610	1837000	27.2	3.8	
	(c) Production of Eri Spun Yarn	Kg	1,20,000	207975	76025	2,84,000	1360000	80000	
	(d) Raising of Kesseru Nurseries	Lakh Nos	61.64	53.15	8.49	61.64	92.46	10	
	(e) Additional coverage of plantation area	Acre	-	-	-	-	9246	2000	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
3	<b>Muga :</b>								
	(a) Production of Dfls	Lakh Nos	35.39	20.37	13.02	33.39	53.09	14	
	(b) Production of Reeling Cocoons	Lakh Nos	2123.99	1029.61	919.54	1949.15	3186	840	
	(c) Production of Raw Silk	Mt	5.00	3.52	2.29	5.81	7.5	2.5	
	(d) Raising of Muga saplings (Som & Sualu)	Lakh Nos	4.94	3.78	1.16	4.94	7.41	1.85	
	(e) Additional coverage of plantation area	Acre	-	-	-	-	1484	370	
4	<b>Training:</b>								
	(a) Certificate Course on Self Employment	Nos	50	25	31	56	100	40	
	(b) In- Service Trainees	-do-	240	102	-	102	300	30	
	(c) Sericulture Farmers/ Reelers/Spinners	-do-	8205	6705	1500	8205	12308	3077	
	d) Training in Post-Cocoon Technology	-do-	100	23	77	100	6154	1230	
	e) Post Graduate Diploma in Sericulture.	-	15	4	-	4	20	4	
5	<b>Handloom Weaving:</b>								
	(a) Production of Handloom Fabrics	Lakhs Sq.mts	360.00	275.72	83.53	359.25	540	90	
	<b>2. Training</b>								
	a) Training of private Weavers in Clusters	Nos	1260	-	-	1260	11520	1152	
	b) Training of Progressive Weavers	-do-	1000	-	979	979	2000	500	
	c) Training of Silk Weavers	-do-	1680	1230	450	1680	2520	630	
	d) Indian Institute of Handloom Technology	-do-	2	0	1	1	10	4	
	e) Certificate Course on Self-Employment	-do-	50	26	16	42	60	20	
<b>XXI</b>	<b>MINING &amp; GEOLOGY:</b>								
<b>(A)</b>	<b>Geological Section:</b>								
1	Small Scale Mapping	Sq.Km	200.00	113.67	40.00	153.67	200.00	40.00	-

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
2	Large Scale Mapping	Sq.Km	60.00	31.56	12.00	43.56	60.00	12.00	-
3	Drilling	R.M.	4250.00	832.67	850.00	1682.67	4000.00	800.00	-
4	Pitting & Trenching	Cu.Mtr.	1000.00	237.00	200.00	437.00	1000.00	200.00	-
5	Sampling (Channel)	Nos.	3500	938	700	1638	3000	600	-
6	Sample Analysis (Chemical & Petrological)	Nos.	3500	1412	700	2112	3000	600	-
<b>(B)</b>	<b>Mining Section :</b>								
7	Royalty on Major Minerals	Rs. In Lakhs	25000.00	32368.62	9000.00	41368.62	40000.00	8000.00	-
8	Cess Receipt on Major Minerals	Rs. In Lakhs	120.00	131.47	33.00	164.47	140.00	30.00	-
<b>XXII</b>	<b>TRANSPORT:</b>								
<b>(A)</b>	<b>Roads &amp; Bridges:</b>								
1	New Construction	Km	397	424.88	89.00	513.88	759.00	100	
2	Metalling & Blacktopping	Km	755	1335.37	166.00	1501.37	1494.000	180	
3	Improvement/Widening	Km	343	227.96	70.00	257.99	403.000	50	
4	Major / Minor Bridges	Rm	3773	1784.62	848.00	2632.62	5381.000	650	
<b>(B)</b>	<b>Road Transport:</b>								
1	Acquisition of Fleets	No	130	-	18	-	200	25	-
<b>(C)</b>	<b>Other Transport Services:</b>								
1	(10) Construction of boundaries and retaining walls for District offices building	No.	8	1	1	2	8	2	-
2	(02) Testing of Equipment/Smoke Metre	No.	7	3	4	7	7	1	-
3	(15) Motor Driving School (Expenses)	No.	3	3	3	3	5	3	-
4	(20) Computerisation of office of the Commissioner of Transport and District Offices of the Department.	No.	8	4	1	5	8	1	-
5	(21) Financial Assistance to Educated Un-employed Youth to Run Transport.	No.	90	36	18	54	90	18	-

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
6	Construction of Beijek Airport	No.	-	-	-	-	1	1	
7	Construction of Umroi Airport	No.	-	-	-	-	1	1	
<b>XXIII</b>	<b>TOURISM:</b>								
1	Development of Tourist Spots.	Nos.	5	3	2	5	8	1	
2	Beautification Scheme at Cherrapunjee	Nos.	5	1	-	-	-	-	
3	Construction/Upgradation/Renovation of tourist Bungalows/ Yatri Niwases/Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	1	0.50	2	10	2	
4	Tourist Transport Services	Nos.	5	1	-	1	5	1	
5	Training Facilities	Nos.	5	1	-	5	5	2	
6	Publicity & Tourist Festival Festivals and printing of Publicity Materials	Nos.	2	3	2	5	5	5	
<b>XXIV</b>	<b>SURVEY &amp; STATISTICS:</b>								
1	Construction of Building Staff Quarter	Nos.	20	-	2	2	5	2	
<b>XXV</b>	<b>FOOD &amp; CIVIL SUPPLIES:</b>								
1	Mobile Fair Price Shop	No.	11	-	-	11	9	9	-
2	State Commission	No.	1	-	-	1	1	1	
3	District Forum	No.	7	-	-	7	7	7	
4	Consumer Protection on Awareness Programme	No.	15	16	8	24	35	8	
5	Improvement / Maintenance of Staff quarters	No.	5	2	2	4	8	2	
6	Computerisation.	No.	7	-	-	4	4	2	
7	Annapurna	No.	9263	9263	9263	9263	9263	9263	
8	Xerox Machine	No.	-	-	1	1	-	-	
9	Family Identity Card	No.	-	-	-	-	15	15	
10	Antyodaya Anna Yojna (AAY)	No.	-	55600	70200	70200	70200	70200	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
<b>XXVI</b>	<b>WEIGHTS &amp; MEASURES:</b>								
(A)	Verification & Stamping								
(i)	Traders	No.	60000	29465	6500	35965	80000	10000	
(ii)	Verification fees	Rs. In Lakhs	30.00	39.98	12.00	51.98	50.00	17.00	
(iii)	License fees.	Rs. In Lakhs	0.50	0.19	0.03	0.22	-	0.03	
(iv)	Composition fees	Rs. In Lakhs	-	1.55	0.50	2.05	-	-	
(B)	Prosecution Cases	No.	-	753	299	1052	-	-	
(C)	Procurement of working standards	No.	4	5	10	10	3	1	
(D)	Construction of Office Building	No.	2	-	1	1	1	1	
<b>XXVII</b>	<b>VOLUNTARY ACTION FUND:</b>								
1	Voluntary Action Fund:	Nos. of Vas/NGOs	-	1403	-	1403	2000	400	
<b>XXVIII</b>	<b>GENERAL EDUCATION:</b>								
	<b>Enrolment</b>								
1	<b>Elementary Education</b>								
	(i) Primary	000	410	412.8	444.4	444.4	500	480	
	(ii) Upper Primary	000	280	154.3	178.4	178.4	250	200	
1	<b>Aided Schools/ Colleges</b>								
	b). Secondary Schools	Nos	-	-	-	-	4	-	
	c). Higher Sec. Schools	Nos	-	-	-	-	4	-	
	d). Colleges	Nos	-	-	-	-	4	-	
2	<b>Enrolment of Students</b>								
	b). Secondary Schools	Nos	115000	97500	115000	115000	120000	-	
	c). Higher Sec. Schools	Nos	6000	5000	6000	6000	7000	-	
	d). Colleges	Nos	40000	35500	40000	40000	45000	-	
3	<b>Vocational Education</b>								
	a). Secondary Schools	Nos	-	-	-	-	7	2	
	b). Colleges	Nos	-	-	-	-	10	-	
4	<b>Technical Education</b>								
	a). Engineering College	No.	-	-	-	-	1	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
	b). Setting up of New Polytechnics						4		
1	Longterm Training	Nos.	21152 (Cum)	9594	4368 (IGNOU) /4800 (addl)	13962 (Cum)	21152 (Cum)	4799 (addl) 4367 (IGNOU)	
2	Short Term Training-Inservice	Nos.	8183	2030	195	2225	7000	1500	
3	Programme for benefits of students	Nos.	18675	15505	4215	19720	22000	4400	
4	Research Study/Survey	Nos.	10	7	2	9	15	3	
<b>XXIX</b>	<b>SPORTS &amp; YOUTH AFFAIRS:</b>								
1	Physical Education	Nos. trained	10	8	2	10	15	3	
2	Youth Welfare Programme	Nos	25	20	5	25	25	5	
3	Sports & Games								
	(a) Construction of Outdoor/Indoor Stadium	Nos.	35	28	7	35	40	8	
	(b) Improvement of Playfield	Nos	510	400	110	510	520	105	
4	Other Expenditure								
	(a) C.M.Y.D.S.	Nos of beneficiaries	35	28	7	35	35	7	
	(b) I.S.Y.D.P	Nos of beneficiaries	300	240	60	300	300	60	
<b>XXX</b>	<b>MEDICAL &amp; PUBLIC HEALTH :</b>								
I	HOSPITALS		Continuance of the following works :-				Continuance of the following works:-		



Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	1.Upgradation of SCH to 600 bedded Hospital.	80%	20%	100%	1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital	1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital	
		1	2.Improvement of Shillong Civil Hospital (remaining one).	100%	-	100%	2.Installation of 10 drawers 5 units freezer for death bodies in Nongpoh Hospital.	2.Installation of 10 drawers 5 units freezer for death bodies in Nongpoh Hospital.	
		1	3.Improvement of Ganesh Das Hospital	100%	-	100%	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	
		1	4.Upgradation/Improvement & Renovation at R.P.Chest Hospital (remaining one).	100%	-	100%	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
		1	5.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital				5.Constr. of 100 bedded Hospital at Sohra.	5.Constr. of 100 bedded Hospital at Sohra.	Under PWD
		1	6.Construction of Addl. 100 beds for Tura C.H.	80%	20%	100%	6.Constr. of Ayurvedic/ Homoeopathic at Sohra	6.Constr. of Ayurvedic/Homoeopathic at Sohra	
		1	7.Upgradation of T.B.Hospital at Tura C.H.	90%	10%	100%	7.Construction of M.I.M.H.A.N.S.	7.Construction of M.I.M.H.A.N.S.	
		1	8.Renovation/Improvement of Jowai C.H.	100%	-	100%	8.Providing RCC ramp to MIMHANS at P.I.	8.Providing RCC ramp to MIMHANS at P.I.	
		1	9.Upgradation of Addl. 100 beds at Nongpoh.	100%	-	100%	9.Constr of 100 bedded Hospital at Nongstoin	9.Constr of 100 bedded Hospital at Nongstoin	
		1	10.Upgradation of Addl. 100 beds at W'nagar.	90%	10%	100%	10.Construction of additional 100 bedded at Jowai.	10.Construction of additional 100 bedded at Jowai.	
		1	11.Construction of M.I.M.H.A.N.S.	70%	10%	80%	-	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	12.Installation of 10 drawers 5 units freezer for death bodies in Shillong C.H.	100%	-	100%	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongrah & Lawbah.	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi, Nongrah & Lawbah.	
		1	13.Construction of Nurses Hostel at G.D.H,Extension of Old Nurses Hostel.	100%	-	100%	12.Upgradation / extension of TB Centre at Williamnagar.	12.Upgradation / extension of TB Centre at Williamnagar.	
		1	14.Constrn.of Nurses Training School-cum-Hostel & Staff Qtrs. at Shillong C.H.(Minor Works).	100%	-	100%	-	-	
		1	15.Constrn. of 100 bedded Hospital at Baghmara.	60%	40%	100%	New Schemes:-	-	
		1	16.Constrn. of 100 bedded Hospital at Sohra.	2%	8%	10%	Upgradation of Shillong C. Hospital to 1000 beds.	-	
		1	17.Constrn. of Ayurvedic/ Homoeopathic at Sohra	-	-	-	Upgradation of GDH to 600 beds.	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	18.District Hospital/ Upgradation of Standard of Admn. recommended by the 11th F.C.	100%	-	100%	Upgradation of JCH to 600 beds.	-	
		1	19.Upgradation / extension of T.B. Hospital at Tura - Ph- II	60%	40%	100%	Upgradation of Baghmara to 200 beds	-	
		1	20.Providing RCC ramp to MIMHANS at P.I.				Upgradation of Williamnagar to 200 beds	-	
		1	21.Improvement & Renovation of R.P.C.H.	100%	-	100%	Construction of Ware Houses in all District Headquarter.	-	
		1	22.Constn of 100 bedded Hospital at Nongstoin		40%	40%	Construction of Blood Bank in 5 District	-	
		1	23.Improvement & Renovation of Jowai C.H.(remaining works)	100%	-	100%	Construction of Cancer Building at Pasture.	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	24.Constrn. of State Cum- Demonstration Training Centre at R.P.Chest Hospital.	-	100%	100%	Upgradation of Tura CH to 400 beds	-	
II	BEDS								
	(a) Urban	Nos	330	140	-	140	-	-	
	(b) Rural	Nos	300	110	-	110	-	-	
III	HEALTH CENTRES								
	(a) Sub-Centres	Nos	(I) Spillover = 21 (ii) New =	9	-	9	(I) Spillover = 12 (ii) New = 10	(I) Spillover = 12 (ii) New =	
	(b) P.H.Cs	Nos	(I) Spillover = 7 (ii) New =	2	-	2	(I) Spillover = 5 (ii) New = 5	(I) Spillover = 2 (ii) New =	
	(c) C.H.Cs.	Nos	(I) Spillover = 7 (ii) New =	3	-	3	(I) Spillover = 4 (ii) New = 4	(I) Spillover = 2 (ii) New =	
IV	TRAINING OF AUXILIARY NURSE MIDWIFE								
	(a) Institute	Nos	2( c)	2( c)	2( c)	2( c)	2( c)	2( c)	
	(b) Annual Intake	Nos	80	80	-	80	400	80	
	(c) Annual Outturn	Nos	80	80	-	80	400	80	
V	CONTROL OF DISEASES								
	(a) S.E.T.Centres	Nos	4(c)	4(c)	4(c)	4(c)	4(c)	4(c)	
	( b) District T.B.Centres	Nos	3( c) + 2 new	3⊙	3⊙	3⊙	3⊙	3⊙	
	(c) Malaria	Nos	2( c) + 2 new	2(c)	2( c)	2(c)	2(c)	2( c)	
VI	OTHER PROGRAMME								
	Departmental Non-residential building.	1	1. Constrn of DM&HO,s Office at Jowai.	100%	-	100%	1. Constrn of DM&HO,s Office at Baghmara.	1. Constrn of DM&HO,s Office at Baghmara.	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
		1	2. Constrn of DM&HO,s Office at Nongpoh and Confrence Hall.	40%	60%	100%	2. Constrn of Office Complex of Health Deptt - 1. HEW 2. SDO's Office 3. NPCB 4.Leprosy 5. AID Cell 6. Guest House 7. NAMP at Shillong.	2. Constrn of Office Complex of Health Deptt - 1. HEW 2. SDO's Office 3. NPCB 4.Leprosy 5. AID Cell 6. Guest House 7. NAMP at Shillong.	
<b>XXXI</b>	<b>WATER SUPPLY &amp; SANITATION:</b>								
1	<b>Rural Water Supply Programme</b>								
	(A)No of habitations provided with adequate safe drinking water supply								
	(a)State Sector	No. of habitations	595	667	170	837	1300	180	
	(b)Central sector	No. of	595	1193	500	1693	2400	620	
	Population bernefited	lakhs No.	-	2.58	0.60	3.18	5.60	0.80	
	(B) School/ICDS to be provided with adequate safe drinking water supply								
	a) Schools	No. of Schools	-	789	800	1589	1150	1000	
	b) ICDS	No. of ICDS Centres	-	123	50	173	300	50	
2	<b>Rural Sanitation Programme</b>								
	(a) Individual household latrines	No. of units	8000	0	0	0	208089	1000	
	(b) School Toilets	No. of units	1700	238	10	248	4950	100	
	(c) Sanitary Complex for Women	No. of units	0	0	0	0	310	0	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
	(d)Rural Sanitation Mart	No. of units	0	0	0	0	22	1	
	(e) Balwadi Toilets	No. of units	0	0	0	0	1094	10	
3	<b>Urban Water Supply Programme</b>								
	Continuing Schemes	No. Completed	4	7	0	7	2	2	
	New Schemes of Tenth Plan	No. Completed	0	0	2	2	7	2	
	New Schemes of Eleventh Plan	-	0	0	0	0	7	0	
	Population benefited	Lakhs No.	-	1.06	2.68	3.74	4.54	2.76	
4	<b>PM's Package</b>								
	HPs installed	Nos.	0	956	0	956	0	0	Program Discontinued
	Schools provided with WS	Nos.	0	853	0	853	0	0	do
	STCS/RWs constructed	Nos.	0	1276	0	1276	0	0	do
<b>XXXII</b>	<b>HOUSING:</b>								
1	Rural Housing Scheme.	No. of Families assisted	48000	18609	3772	22381	48270	5625	
<b>XXXIII</b>	<b>POLICE HOUSING:</b>								
1	Construction of L/S quarters	No. of Units	1000	80	6	86	220	72	
2	Construction of U/S quarters	No. of Units	36	16	-	16	58	12	
3	Construction of GO's quarters	No. of Units	12	6	-	6	5	0	
<b>XXXIV</b>	<b>URBAN DEVELOPMENT:</b>								
1	Integrated Development of Small and Medium Towns	No. of Projects	6	1	-	1	-	-	
2	Infrastructure Development	No. of Projects	250	203	50	253	100	50	
3	Environmental Improvement of Urban Slum	No. of Persons	18750	18562	5901	24463	25000	5000	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
4	National Slum Development Programme	No. of Mandays	385000	215299	-	215299	-	-	
5	Departmental Buildings	No. of Buildings	5	2	2	4	10	2	
6	Urban Development Projects for Shillong	No. of Projects/W orks	-	-	-	-	10	2	
7	<u>Swarna Jayanti Shahari Rozgar Yojana</u>								
	(a) USEP (subsidy)	No. of beneficiaries	433	-	90	90	649	72	
	(b) USEP (Training)	No. of trainees	86	-	18	18	128	14	
	(c) UWEP	No. of mandays	9600	-	2000	2000	14400	1600	
	(d) DWCUA	No. of beneficiaries	150	-	30	30	230	20	
	(e) Community Structure	No. of beneficiaries	IM-420	-	87	87	630	70	
			SNP-756	-	157	157	1134	126	
8	a) JNNURM	No. of Towns	-	-	1		1	1	
	b) UIDSSMT	No. of Towns	-	-	7		7	7	
	c) IHSDP	No. of Towns	-	-	7		7	7	
<b>XXXV</b>	<b>INFORMATION &amp; PUBLIC RELATIONS:</b>								
1	<b>Meghalaya Information Commission (RTI)</b>								
	a) Awareness Campaigns, Workshops, etc.	Nos.	-	-	10	10	200	10	-
	b) Computerisation of the Commission	Nos.	-	-	10	10	20	5	-
2	<b>Research and Training</b>								
	a) Outsourcing services	Nos.	10					2	-



Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
3	<b>Advertising and Visual Publicity</b>			-					
	a) Organising of Special Interactive Programmes	Nos.	-	15	45	45	150	30	-
	b) Organising of Publicity Campaigns in Rural areas	Nos.	500	-	10	10	600	15	-
	c) Organising of State/District and Sub-divisional Expositions	Nos.	90	-	16	16	90	8	-
	d) Strengthening of Audio Visual Wing	Nos.	20	-	20	20	15	5	-
	e) Modernisation of Audio Visual Wing	Nos.	90	-	-	-	90	7	-
	f) Production of Video films on plans and programmes of the Government	Nos.	-	3	1	4	10	5	-
	g) Participation in the National/ International Fairs and Exhibitions	Nos.	50	6	2	10	50	4	-
	h) Presentation of Tableau in the Republic Day Celebration in New Delhi, Shillong, Districts and Sub-divisions	Nos.	10	6	1	12	20	7	-
	i) Setting up of District centres for awareness and training	Nos.	7	-	1	7	10	2	-
	j) Erection of Hordings	Nos.	425	80	2	425	500	50	-
4	<b>Press Information Services</b>								
	a) Seminars	Nos.	-	-	-	-	10	2	-
	b) Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	-	-	2	10	2	-
	c) Financial assistant to Press Associations	Nos.	-	-	-	3	10	2	-

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
	d) Setting up of Journalist Welfare Fund	Nos.	15	-	-	15	10	2	-
5	<b>Field Publicity</b>								
	a) revitalisation and installation of Fixed Loudspeaker System	Nos.	12	2	1	5	12	7	-
6	<b>Publication</b>								
	a) Computerisation of the Department	Nos.	-	6	10	12	20	5	-
	b) Bringing out of Publications	Nos.	500	30	10	500	600	10	-
	c) Sponsoring of advertisements in the Newspapers	Nos.	10	6	4	10	20	5	-
7	<b>Other Expenditure</b>								
	a) Construction of Office Buildings and Staff Quarters at District & Sub-divisional Level	Nos.	14	-	-	1	14	1	-
<b>XXXVI</b>	<b>LABOUR &amp; LABOUR WELFARE:</b>								
1	Construction of office Building/residential quarter.	No.	-	-	-	1 (one)	5	1	
<b>XXXVII</b>	<b>EMPLOYMENT &amp; CRAFTSMAN TRAINING:</b>								
1	Incentives to SC/ST in C.G.C., Shillong	1	1000	340	200	540	1000	200	
2	Setting up of ITIs	No. of ITIs	4	3	1	4	5 (Addl.)	1 (Addl.)	
3	Advance Course in the Trade of Dress Making	No. of Seats	100	80	20	100	100	20	
4	Introduction of new Trade (W) Shillong	No. of Trades	10	10	-	10	10	10	
5	Incentive to ITI Trainees	No. of Beneficiaries	80	15	16	31	80	16	
6	Placement Cells	No. of Cells	8	7	1	8	8 (continuing)	8 (continuing)	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
7	Modernisation/ Strengthening of existing Trade and Introduction of New Trades in existing ITIs	No. of Trades	2	2	-	2	10 (Addl.)	5 (Addl.)	
8	Running of Short Term Employment Oriented Course outside NCVT pattern	No. of Trades/seats	-	-	-	-	18/ 3000	18 / 600	
9	Assistance to Private ITI/ITC affiliated to NCVT	No. of private ITI	2	-	-	-	5	2	
10	Modernisation/ Strengthening of existing ITIs Shillong/Tura/ (W)Shillong	No. of ITI's	3	3	-	3	3	3	
11	Upgradation into Centres of Excellence at ITI Shillong/Tura	No. of ITI's	-	-	-	-	2	2	
<b>XXXVIII</b>	<b>SOCIAL WELFARE:</b>								
	<b>Welfare of handicapped</b>								
1	Scholarship for Physically handicapped.	No. of disabled students	800	1857	300	2157	1000	650	
2	Prosthetic Aid to Handicapped	No. of beneficiaries	300	--	--	--	300	75	
3	Grant to voluntary organisation	No. of NGOs	350	2/98	4	6/98	354	2/90	
4	Asstt. to physically handicapped persons for vocational training/self employment.	No. of beneficiaries	175	98	70	168	350	76	
5	Implementation of Disability Act, 1995.	No. of beneficiaries	1500	2123	800	2923	1500	700	
6	Rehabilitation treatment for the disabled	No. of disabled students	20	12	10	22	100	10	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
	<b>Child Welfare</b>								
1	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	65	57	90	147	90	65	
2	Creches for State Govt. employees children	No. of Organisations	1	1	1	2	1	1	
	<b>Women Welfare</b>								
1	T.S.E.W in need of care and protection.	No. of training centres/trainees & computer training	4/650	3/420	3/105/10	3/525	4/130	3/105/10	
2	National Plan of Action on Women Policy and Empowerment	No. of Districts	--	--	7	7	7	7	-
3	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Organisations	25	34	25	59	25	15	-
4	Meghalaya State Commission for Women	State Commission		1 establishment	1establishment	1establishment	1establishment (continuing)	1establishment (continuing)	-
	<b>Welfare of Aged Infirm and Destitute</b>								
1	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of NGOs	6	2	7	9	6	3	-
2	Medical treatment for the aged.	No. of beneficiaries	750	333	125	458	1000	150	-
	<b>Correctional Services</b>					0			-

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
1	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of homes	5	3	3	3	8	4	-
2	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of Organisati ons	16	29	9	38	20	13	-
<b>Other Expenditure</b>									
1	Construction of Probationary Hostel and Reformatory school	No. of building	--	--	--	--	1	1	-
2	Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.	No. of building	7	--	--	--	2	--	-
3	Construction of office building of the Directorate of Social Welfare	No. of building	1	--	--	--	1	1	-
4	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of building	1	--	--	--	7	4	-
<b>Special Nutrition Programmes</b>									
1	Supplementary Nutrition Programmes in Urban Areas.	No. of beneficiari es	13200	13200	13200	13200	14200	13200	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiari es	262500	235026	348595	322818	322818	589975	
<b>Centrally Sponsored Schemes - Social Security and Welfare</b>									
<b>Child Welfare-Integrated Child Development Services Scheme</b>									

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
1	State ICDS (Cell)	No.	1	1	1	1	1	1	
2	DPO ICDS (Cell) District Level	No.	4	3	3	6	4	4	
3	ICDS Projects (Block Level)	No.	39	39	39	39	39	39	
4	Urban ICDS Projects	No.	3	--	--	--	4	2	
5	Anganwadi Centres	No.	2668	3143	3179	3179	3179	4432	
6	Training Programme of Anganwadi Workers under ICDS Scheme - MLTC (World Bank Assisted)	No. of Anganwadi Training Centres	2	2	2	4	2	2	
		SRU/MLT C	--	1	--	--	1	1	
		No. of Trainees	1. Job training - 770	-	455	455	1052	--	
		No. of Trainees	2. Refresher - 965	-	440	440	1395	--	
		No. of Trainees	3. Orientation - 845	-			1624	--	
		No. of Trainees	4. Helpers/Refresher - 805	-	500	500	1769	--	
		No. of Trainees	5. Job Training for LS	-	54	54	25	--	
		No. of Trainees	6. Refresher Course for LS	-	50	50	25	--	
		No. of Trainees	7. Other Training Programmes - Nil	-	-	-	310	--	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
7	Nutrition Surveillance System (NSS)	No.		-	-	-	5 DPOs	4 DPOs	
	<b>Women Welfare</b>								
1	Implementation of Integrated Women's Empowerment Programme (IWEP)	No. of Block	3C&RD Blocks	3	3	3	5	6 C & RD Blocks	
2	Setting up employment-cum-income generating units for women (NORAD)	No. of Training Centre	1 Training Centre	--	--	--	1 Training Centre/10 NGOs	--	
	<b>Correctional Services</b>								
1	Implementation of Juvenile Justice Act - Establishment of Juvenile Guidance Centre	No. of Homes	5	3	3	3	8 Homes	4 Homes	
	<b>Other Expenditure</b>								
1	Organisational assistance to major voluntary organisation	No. of voluntary orgn.	1	--	--	--	2	--	
	<b>Centrally Sponsored Scheme - Social Security and Welfare</b>								
	<b>Other Expenditure</b>								
1	Construction of Anganwadi Centres under ICDS Scheme	No. of AWCs	--	1157	2079	2079	2079	700	
<b>XXXIX</b>	<b>NUTRITION:</b>								
1	National Nutrition Mission	No.	--	7 nos. of ICDS	7 nos. of ICDS	7 nos. of ICDS	7 Districts	7 nos. of ICDS	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries		--	348595	348595		589975	
<b>XL</b>	<b>JAILS:</b>								
1	Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).	--	100%	--	--	100%	Outstanding liabilities jail buildings & quarters	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
2	Construction of new jail complex and staff quarters within the existing jail premises at Shillong Dist. Jail.	--	100%	100%	100%	100%	PWD Works	-	
<b>XLI</b>	<b>PRINTING &amp; STATIONERY:</b>								
1	Purchase of Machineries & Equipments	Nos	51	33	22	55	80	15	
2	Construction of Additional Building at Tura	Nos	-	-	-	-	1	1	
3	Construction of Boundary Wall for Govt. Br. Press, Tura.	Nos	-	-	-	-	1	1	
4	Meghalaya Legislative Assembly Press								
	(i) Machineries	Nos	4	5	5	10	25	7	
	(ii) Computers	Nos	2	5	2	7	10	7	
	(iii) Printers	Nos	1	2	1	3	3	3	
	(iv) Equipments & Tools	Nos	54	54		54	20	5	
<b>XLII</b>	<b>PUBLIC WORKS:</b>								
1	Public Works (GAD Buildings)	Nos. of Schemes	600	107	16	123	227	45	65 Nos of schemes have Spilled over from the 10th plan
<b>XLIII</b>	<b>JUDICIARY BUILDING:</b>								
1	Judiciary Building	Nos of Schemes	6.00	4.00	1	5	4	1	1 Scheme Spill over from the 10th Plan
<b>XLIV</b>	<b>FIRE PROTECTION:</b>								
1	Procurement of Emergency Rescue Tender	Nos	2	-	-	-	2	1	
2	Procurement of Foam Tender	Nos	2	-	-	-	2	1	
3	Procurement of Water Tender Pump	Nos	10	6	4	10	20	5	
4	Procurement of Recovery Van	Nos				0	1	1	



Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
5	Procurement of Portable Pump	Nos	20	10	3	13	10	5	
6	Procurement of Delivery Hose	Nos	-	206	-	206	-	-	
7	Procurement of Suction Hose	Nos	-	187	-	187	-	-	
8	Procurement of Fireman Belt	Nos	-	35	-	35	-	-	
9	Administrative Buildings	Nos	16	-	-	-	5	1	
10	Construction of GO's qtr	Nos	730	-	-	-	1	1	
11	Construction of U/S qtr	Nos		-	-	-	8	4	
12	Construction of L/S qtr	Nos		-	-	-	80	20	
13	Construction of Static Tanks	Nos	15	-	-	-	15	-	
<b>XLV</b>	<b>POLICE FUNCTIONAL(BUILDINGS):</b>								
1	Construction of DGP's office building	1 No	3%	1%	0.50%	2.00%	-	-	
2	Construction of SP's office building	Nos.	3	2	1	2	-	-	
3	Construction of Police Reserve buildings	Nos.	3	-	-	-	-	-	
4	Construction of Police Station buildings	Nos.	5	1	-	2	-	-	
5	Construction of POP/PCP buildings	Nos.	10	1	-	2	-	-	
6	Construction of Security-cum-Boundary Wall	Nos.	10	-	-	-	-	-	
7	Extension of PS, POP & PCP buildings	Nos.	15	-	-	-	-	-	
8	Extension of Police Reserve office buildings	Nos.	2	-	-	-	-	-	
9	Extension of office buildings of Commandants	Nos.	3	-	-	1	-	-	
10	Construction of MT offices at different Districts	Nos.	3	-	-	1	-	-	

**Statement Regarding Externally Aided Projects**

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction /date of commencement of work	Terminal date of disbursement of external aid:- (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan (2002-07) (at 2001-02 Prices) a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expenditure from (2002-03 to 2005-06) at current prices a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2006-07		ANNEXURE - III Proposed Outlay	
								Outlay	Anti. Expenditure	Eleventh Plan 2007-12 (at 2006-07 Prices)	Annual Plan 2007-08
								a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								8.	9.	10.	11.
<b>0.</b>	<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>	<b>11.</b>
<b>I</b>	<b>POWER</b>										
<b>CONTINUING SCHEMES:</b>											
	i. Renovation & Modernisation of the Umiam Stage I Power Station (4 x 18) MW under the JBIC funding.	i) Date of Sanction - 25-02-1997 ii) Date of commencement of work - 14-05-97	25-02-2004	7900.00	a) 20 % b) 80 %	a) 1400.00  b) 6563.00  c) 7963.00	1668	Project completed in the year 2003			
	ii. Renovation & Modernisation of the Umiam Stage II Power Station (2x 18) MW under the JBIC funding	i) Date of Sanction - 29-06-2004	29-06-2009	9372.00	a) 20 % b) 80 %	d) 5400	d) 285	(a) 200.00 (b) 1800.00 (d) 2000.00	d) 2000.00	d) 8530.00	d) 4265.00
<b>NEW SCHEMES:</b>											
	i. Renovation & Modernisation of the Umiam Stage III Power Station (2x 30 MW).	Feasibility study is in progress. The Detailed project Report will be ready by March 2007.					-	-	-	13438.00	-
<b>SUB TOTAL POWER:-</b>				<b>17272.00</b>		<b>21326.00</b>	<b>1953.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>21968.00</b>	<b>4265.00</b>
<b>II</b>	<b>TRANSPORT</b>										
<b>NEW SCHEMES(ADB):</b>											
	i) Garobadha-Dalu Rd.	-	-	-	-	-	-	-	-	a) 1852.00	185.00
	ii) Mawshynrut-Hahim Rd.	-	-	-	-	-	-	-	-	b) 16668.00	1667.00
	iii) Mawngap-Umpung Rd.	-	-	-	-	-	-	-	-	c) -	-
<b>SUB TOTAL TRANSPORT:-</b>										<b>18520.00</b>	<b>1852.00</b>
										<b>18520.00</b>	<b>1852.00</b>
<b>III</b>	<b>URBAN</b>										
<b>CONTINUING SCHEMES:</b>											
D)	New Shillong Township (Asian Development Bank)	2007-2008		91500.00			a) 308.00 b) 2010.00 (ACA) d) 2318.00	a) 156.69 c) 1000.00 (loan) d) 1156.69	a) 156.69 c) 1000.00 d) 1156.69	a) b) c) d) 5000.00	a) b) c) d) 2600.00

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction /date of commencement of work	Terminal date of disbursement of external aid:- (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan (2002-07) (at 2001-02 Prices) <sup>71</sup> a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expenditure from (2002-03 to 2005-06) at current prices a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2006-07		ANNEXURE - III Proposed Outlay	
								Outlay	Anti. Expenditure	Eleventh Plan 2007-12 (at 2006-07 Prices)	Annual Plan 2007-08
								a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								8.	9.	10.	11.
<b>0.</b>	<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>	<b>11.</b>
	<b>NEW SCHEMES:</b>										
D)	Urban Development Projects for Shillong (Asian Development Bank)	2007-2008		34975.00						d) 500.00	d) 75.00
	<b>SUB TOTAL URBAN:-</b>			<b>126475.00</b>			<b>2318.00</b>	<b>1156.69</b>	<b>1156.69</b>	<b>5500.00</b>	<b>2675.00</b>
	<b>CONTINUING SCHEMES:</b>										
IV.	MRDS j)IFAD's Livelihood Improvement Project for the Himalayas (Meghalaya).			(a)17214.00	(a) 2394.00 (b) 8322.00 (c ) (i) Financial Institutions - 4669.00 (ii) Beneficiary Contribution - 1829.00 (d) 17214.00	(a)900.00 (b) 3120.00 (c ) (i) Financial Institutions - 1751.00 (ii) Beneficiary Contribution - 686.00 (d) 6457.00	a)225.00 (b)0.00 (c ) (i) Financial Institutions - Nil (ii) Beneficiary Contribution - Nil (d) 225.00	a)100.00 (b) 1200.00 (c ) (i) Financial Institutions - Nil; (ii) Beneficiary Contribution - Nil (d) 1300.00	a)100.00 (b) 1200.00 (c ) (i) Financial Institutions - Nil; (ii) Beneficiary Contribution - Nil (d) 1300.00	a)2182.30 (b) 7584.10 (c ) (i) Financial Institutions - 4526.40 (ii) Beneficiary Contribution - 1666.20 (d) 15689.00	a)410.00 (b) 2540.00 (c ) (i) Financial Institutions -Nil (ii) Beneficiary Contribution - Nil (d) 2950.00
	<b>SUB TOTAL IFAD:-</b>			<b>17214.00</b>	<b>17214.00</b>	<b>6457.00</b>	<b>225.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>15689.00</b>	<b>2950.00</b>
	<b>GRAND TOTAL:</b>			<b>160961.00</b>		<b>27783.00</b>	<b>4496.00</b>	<b>4456.69</b>	<b>4456.69</b>	<b>61677.00</b>	<b>11742.00</b>

N.B. EAP in the Transport and Urban Development sector fall under NESRP and NESUP initiated by the Ministry of DONER. It is yet to be decided whether these projects will be funded as State Plan or otherwise.

**Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Bharat Nirman Programmes – Proposed Outlay****(Rs. in lakhs)**

SI. No.	Name of Items / Programme	Annual Plan 2005-06	Annual Plan - 2006-07		Eleventh Five year Plan-2007-12	
			Agreed Outlay	Anticipated Expenditure	Eleventh plan 2007-12	Annual Plan 2007-08
		Actual Expenditure			Proposed Outlay	Proposed Outlay
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Irrigation	528.00	859.65	859.65	17000.00	2050.00
2	Rural Drinking Water Supply	3620.00	3280.00	3280.00	30500.00	5800.00
3	Rural Roads *(PMGSY- Central Sector)	-	-	-	-	-
4	Rural Housing (I.A.Y.)	319.99	334.00	334.00	5400.00	400.00
5	Rural Electrification	2334.01	-	-	26454.00	5500.00
6	Rural Telephone Connectivity **(Central Sector)	-	-	-	-	-
	<b>TOTAL:</b>	<b>6802.00</b>	<b>4473.65</b>	<b>4473.65</b>	<b>79354.00</b>	<b>13750.00</b>

\* Rural Roads were taken up under PMGSY which falls under the Central Sector. The actual expenditure during 2005-06 is Rs.670.00 lakhs. The agreed outlay for the Annual Plan 2006-07 is Rs.2977.00 lakhs which is expected to be utilized in full. The proposed outlay for the 11<sup>th</sup> Plan is Rs.25850.00 lakhs and for the Annual Plan 2007-08 is Rs.3880.00 lakhs.

\*\* Rural Telephone Connectivity is also under the Central Sector and implemented by Central Agency. Hence no information is available with the State Government.

**CENTRALLY SPONSORED SCHEMES**

(Rs in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Anticipated Expenditure	Central Share	State Share	Central Share	State Share	Central Share	State Share	
<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>	<b>11.</b>	<b>12.</b>	<b>13.</b>	<b>14.</b>	<b>15.</b>
	<b>AGRICULTURE.</b>														
	<b>CENTRALLY SPONSORED SCHEME.</b>														
	<b>2401 - CROP HUSBANDRY</b>														
<b>1</b>	<b>105 - MANURES &amp; FERTILIZERS</b>														
	(1) Balance & Integrated Use of fertilizers	100%	-	-	-	-	-	-	10.00	-	50.00	-	50.00	-	
	(2) Setting up of Biofertilizer Central Laboratory	100%	-	80.00	-	-	-	-	-	-	50.00	-	50.00	-	
	(3) Fertilizer Quality Control	100%	-	260.00	-	-	-	-	5.80	-	50.00	-	25.00	-	
	(4) Macro Management of Agriculture-Integrated Nutrients Management.	100%	-	-	-	-	-	-	235.00	-	2500.00	-	350.00	-	
	(5) Setting up of Compost Plants from urban solid wastes	100%	-	-	-	-	-	-	50.00	-	150.00	-	100.00	-	
<b>2</b>	<b>107 - PLANT PROTECTION</b>														
	(01) Control of Pest diseases	50%	50%	30.00	30.00	-	-	-	-	-	80.00	-	-	-	
	(02) Integrated Pest Management Programme	100%	-	60.00	-	12.00	-	3.00	15.00	-	800.00	-	80.00	-	
<b>3</b>	<b>108 - COMMERCIAL CROPS</b>														
	(1) Dev. Of National Pulses	75%	25%	60.00	20.00	-	-	-	68.50	14.00	100.00	20.00	80.00	10.00	
	(2) Integrated programme for Cereal/Rice Dev.	75%	25%	40.00	10.00	-	-	-	87.50	12.20	100.00	10.00	50.00	5.00	
	(3) Oil Seed Production Programme	75%	25%	40.00	10.00	-	-	-	98.50	28.55	100.00	10.00	50.00	5.00	
	(4) Accl. Maize Dev. Programme	75%	25%	40.00	10.00	-	-	-	58.40	11.50	100.00	10.00	50.00	5.00	
	(5) Macro Management of Agriculture-Crop Production Programme	100%	-	-	-	100.00	-	30.00	300.00	-	2480.00	-	350.00	-	
<b>4</b>	<b>109-Extension &amp; Training</b>														
	(1) Strengthening of Extension Training in NEStates	100%	-	-	-	11.00	-	11.00	11.00	-	45.00	-	-	-	
	(2) Scheme on women cooperative societies	100%	-	-	-	-	-	-	15.00	-	50.00	-	10.00	-	
	(3) Scheme on Weaker Section cooperative Societies	100%	-	-	-	-	-	-	15.00	-	50.00	-	10.00	-	
	(4) Agriculture Information & Technology under macro- management	100%	-	-	-	10.00	-	-	10.00	-	50.00	-	10.00	-	
	(5) State Agril Extention Reform on Reclamation of Acid soils	90%	10%	-	-	14.00	-	14.00	14.00	-	150.00	10.00	30.00	5.00	
	(6) Agricultural Credit Stability Fund	100%	-	-	-	-	-	-	20.00	-	50.00	-	20.00	-	
<b>5</b>	<b>111- Agril. Economic &amp; Statistic</b>														
	(1) Agril Census	100%	-	-	-	-	-	-	-	-	200.00	-	20.00	-	
<b>6</b>	<b>113 Agril Engineering</b>														
	(1) Esst of farmers' Agro service centre & popularisation of Agril Improved implements&handtools	50%	50%	75.00	75.00	-	-	-	-	-	74.00	50.00	20.00	10.00	
	(2) Setting up of Agril machinery Training & Evaluation Centres	75%	25%	-	-	-	-	-	-	-	-	-	-	-	
	(3) Promotion of Agricultural Mechanization	100%	-	60.00	-	97.15	-	97.15	97.15	-	2000.00	-	350.00	-	
<b>7</b>	<b>800 OTHER EXPENDITURE</b>														
	(1) - National Watershed Dev. Project for Rainfed Areas (NWDPR)	100%	-	-	-	-	-	-	-	-	4000.00	-	750.00	-	
	(2) GIS & Remote sensing	100%	-	30.00	-	-	-	-	30.00	-	200.00	-	25.00	-	
	(3)New Innovation.	100%	-	-	-	-	-	-	-	-	200.00	-	40.00	-	
<b>8</b>	<b>2415 - Agril Research &amp; Education</b>														
	(1) Research Project on Rice (AICRIP)	50%	50%	40.00	40.00	5.00	5.00	10.00	12.70	12.70	200.00	50.00	20.00	10.00	
	(2) Strengthening of State Land Use Board	100%	-	-	-	14.75	-	32.95	-	-	200.00	-	20.00	-	

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Eleventh Plan (2007-12)			Annual Plan (2007-08)				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Anticipated Expenditure	Central Share	State Share	Central Share	State Share	Central Share	State Share	
	(3)Research under Macro Management Mode	100%	-	-	-	47.20	-	65.26	-	-	300.00	-	20.00	-	
	<b>Total-Agriculture</b>			<b>815.00</b>	<b>195.00</b>	<b>311.10</b>	<b>5.00</b>	<b>263.36</b>	<b>1153.55</b>	<b>78.95</b>	<b>14329.00</b>	<b>160.00</b>	<b>2570.00</b>	<b>50.00</b>	
	<b>SOIL &amp; WATER CONSERVATION.</b>														
1	Additional Central Assistance for improvement of Environment of Cherrapunjee and its surrounding areas.										3000.00		300.00		
2	Rain water harvesting										5000.00	-	500.00		
3	Reclamation of acid soils.										500.00	-	50.00		
4	Soil & Water Conservation activities in small river valley of the state for enhancing productivity										4304.00		250.00		
	<b>Total-Soil &amp; Water Conservation</b>										<b>12804.00</b>	<b>-</b>	<b>1100.00</b>		
	<b>ANIMAL HUSBANDARY &amp; VETY.</b>														
	<b>102 - CATTLE &amp; BUFFALO DEVELOPMENT</b>														
1	National Project for cattle & Buffalo Breeding.	100%	-	245.75	-	-	60.03	60.03	245.75		250.00	-	80.00	-	
2	Livestocks Insurance Scheme	100%	-	47.00	-	47.00	-	47.00	47.00		50.00	-	50.00	-	
	<b>103- POULTRY DEVELOPMENT</b>														
1	Poultry Farm Jowai	100%	-	85.00	-	-	-	85.00	-	-	-	-	-	-	
2	Poultry farm, Nongstoin	100%	-	85.00	-	42.50	-	42.50	85.00	-	-	-	-	-	
3	Poultry farm,Williamnagar	100%	-	85.00	-	42.50	-	42.50	85.00	-	-	-	-	-	
4	Establishment of StateTurkey Breeding Farm	100%	-	85.00	-	45.00	-	45.00	85.00	-	-	-	-	-	
	<b>Livestock Health Disease Control</b>														
1	Professional Efficiency Dev. State Vety. Council	50%	50%	20.00	20.00	10.45	10.45	20.00	23.60	23.60	100.00	100.00	20.00	20.00	
2	Foot & Mouth Diseases Control	50%	50%	30.00	30.00	-	-	-	2.00	2.00	-	-	-	-	
3	Animal Diseases Surveillance	50%	50%	20.00	20.00	-	-	-	1.70	1.70	-	-	-	-	
4	systematic Control Livestock Diseases of National Importance.	50%	50%	25.00	25.00	-	-	-	7.39	7.39	-	-	-	-	
5	Assitance to State for Control of Animal Diseases	75%	25%	281.18	86.55	92.4	26.00	106.71	219.52	70.07	2000.00	500.00	400.00	100.00	
6	National Project on Rindepest Eradication.	100%	-	100.10	-	8.05	-	8.05	68.68		75.00	-	15.00	-	
	<b>113 - ADMINSTRATIVE INVESTIGATION &amp; STATISTICS</b>														
1	Sample Survey for estimation.	100%	-	1.47	-	-	-	-	1.47	-	-	-	-	-	
2	Major Livestock Products	50%	50%	41.85	41.85	5.50	5.50	11.00	24.80	24.80	150.00	150.00	30.00	30.00	
3	Live stock census	100%	-	101.54	-	3.05	-	3.05	42.91	-	120.00	-	40.00	-	
	<b>TOTAL A.H &amp; VETY DAIRY SECTOR :</b>			<b>1253.89</b>	<b>223.40</b>	<b>296.45</b>	<b>101.98</b>	<b>470.84</b>	<b>939.82</b>	<b>129.56</b>	<b>2745.00</b>	<b>750.00</b>	<b>635.00</b>	<b>150.00</b>	
102	Cattle-cum-Dairy Dev. Project														
1	Integrated Dairy Dev. Project ie, Non-Operational Flood Hilly &Backwards Areas, Jaintia & Garo hills.	100%		\$263.60	-	63.60	-	63.60	-	-	300.00		100.00	-	
	<b>Total Dairy Sector.</b>			<b>263.60</b>		<b>63.60</b>		<b>63.60</b>			<b>300.00</b>		<b>100.00</b>		
	<b>FISHERIES</b>														
	<b>Fish Farmer</b>														
1	Development Agency	75%	25%	300.00	100.00	45.00	15.00	60.00	300.00	100.00	340.00	135.00	51.00	17.00	
2	National Scheme for welfare of Fishermen	50%	50%	-	-	10.00	10.00	20.00	-	-	50.00	50.00	10.00	10.00	
	<b>Total Fisheries.</b>			<b>300.00</b>	<b>100.00</b>	<b>55.00</b>	<b>25.00</b>	<b>80.00</b>	<b>300.00</b>	<b>100.00</b>	<b>390.00</b>	<b>185.00</b>	<b>61.00</b>	<b>27.00</b>	
	<b>FOREST &amp; WILDLIFE</b>														
A	<b>Social Forestry</b>														
1	AOFFP	50%	50%	-	-	-	-	-	-	19.00					
2	IAEDP	100%								5.53					
3	NTPP	100%								19.01					

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share			
B	<b>Wildlife</b>														
1	1.Projects Elephant. 2.Nokrek Biosphere Reserve 3. Balpakram National Park 4. Siju WL Sanctuary 5. Baghmara Pitcher plant Santuary.6. Nokrek National Park.7.Nongkhyllam WL Sanctuary .	100%		1000.00	-	200.00	-	193.83	-	795.88					
C	<b>IFPS</b>	90%	10%	1000.00	100.00	-	-	150.00	17.60	640.56	5000.00	500.00	700.00	70.00	
	<b>Total-Forest &amp; Wildlife.</b>			<b>2000.00</b>	<b>100.00</b>	<b>200.00</b>	<b>-</b>	<b>343.83</b>	<b>17.60</b>	<b>1479.98</b>	<b>5000.00</b>	<b>500.00</b>	<b>700.00</b>	<b>70.00</b>	
	<b>"2425 – Co-operation"</b>														
106	<b>Assistance to Multipurpose Rural Cooperatives:</b>														
(a)	Matching proportionate grant to members of Cooperative Societies under the Special Schemes for Schedule Castes/Schedule Tribes.	100%	-	5.00	-	1.00	-	1.00	5.00	-	5.00				
(b)	Managerial Assistance to Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	0.50	-	0.50	5.00	-	5.00			1.00	-
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	100%	-	30.00	-	-	-	-	30.00	-	30.00				
(d)	Loans Assistance to Cooperative Societies towards Share Capital Contribution to strengthening their share capital base under Special Scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	1.00	-	1.00	5.00	-	5.00				
	<b>TOTAL 106 :-</b>			<b>45.00</b>	<b>-</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>	<b>45.00</b>	<b>-</b>	<b>45.00</b>	<b>-</b>	<b>2.50</b>	<b>-</b>	
107	<b>Assistance to Credit Cooperatives :</b>														
(a)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	100%	-	150.00	-	-	-	-	150.00	-	150.00				
(b)	Loan for meeting overdue cover to Credit Institution ( for MCAB )	50%	-	50.00	-	5.00	-	5.00	5.00	-	50.00			5.00	-
(c)	Share Caputal contribution to PACS out of NRC(LTO) Fund of NABARD.	100%	-	50.00	-	-	-	-	50.00	-	50.00				
	<b>TOTAL 107 :-</b>			<b>250.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>205.00</b>	<b>-</b>	<b>250.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	
108	<b>Assistance to other Cooperative Societies :</b>														
(a)	Share Capital contribution to MECOFED for Minor Forest produced operation .	100%	-	100.00	-	200.00	-	200.00	100.00	-	1000.00			250.00	-
	<b>TOTAL 108 :-</b>			<b>100.00</b>	<b>-</b>	<b>200.00</b>	<b>-</b>	<b>200.00</b>	<b>100.00</b>	<b>-</b>	<b>1000.00</b>	<b>-</b>	<b>250.00</b>	<b>-</b>	
109	<b>Agricultural Credit Stabilization Fund :</b>														
(a)	Grant to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	50%	-	75.00	-	5.00	-	5.00	75.00	-	75.00			5.00	-
(b)	Loans to Meghalaya Co-operative Apex Bank Ltd., for Credit Stabilization Fund.	100%	-	75.00	-	5.00	-	5.00	75.00	-	75.00			5.00	-
	<b>TOTAL 109 :-</b>			<b>150.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>150.00</b>	<b>-</b>	<b>150.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	
800	<b>Other Expenditure :</b>														
(a)	Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	1.00	-	1.00	10.00	-	10.00			1.00	-
(b)	Share Capital Contribution to Cooperative Societies for Weaker Sections.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00			2.00	-
(c)	Working Capital Loan to Cooperative Societies for Weaker Sections.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00			2.00	-
(d)	Managerial Assistance to Women Cooperatives.	100%	-	12.00	-	1.00	-	1.00	12.00	-	12.00			1.00	-
(e)	Share Capital Contribution to Women Cooperative Societies.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00			2.00	-

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share			
(f)	Working Capital Loan to Women Cooperative Societies.	100 %	-	15.00	-	2.00	-	2.00	15.00	-	15.00	-	2.00	-	
	<b>TOTAL 800 :-</b>		-	<b>82.00</b>	-	<b>10.00</b>	-	<b>10.00</b>	<b>82.00</b>	-	<b>82.00</b>	-	<b>10.00</b>	-	
	<b>TOTAL :- Co-operation.</b>			<b>627.00</b>	<b>0</b>	<b>227.50</b>	<b>0.00</b>	<b>227.50</b>	<b>627.00</b>	<b>0.00</b>	<b>1527.00</b>	-	<b>277.50</b>	-	
	<b>RURAL DEVELOPMENT</b>														
(i)	SGSY	75%	25%	1000.00	2500.00	1080.00	300.00	1380.00	1000.00	1326.84	9113.22	5500.00	1234.56	500.00	
(ii)	SIRD	50%	50%	300.00	125.50	48.10	58.10	106.00	300.00	157.46	450.00	450.00	162.00	90.00	
(iii)	SGRY	75%	25%	14000.00	3500.00	2160.00	620.00	2780.00	14000.00	3320.39	18841.77	10500.00	2592.00	800.00	
(iv)	IAY	75%	25%	7200.00	1800.00	1152.00	334.00	1486.00	7200.00	1477.03	10145.16	5400.00	1380.00	500.00	
(vi)	Tribal Areas Development Programme.	-	-	250.00	-	144.00	45.00	192.00	250.00	45.00	-	300.00	-	54.00	
(vii)	NREGP											5000.00		700.00	
(viii)	RSVP											6500.00		2300.00	
	<b>Total- Rural Development</b>			<b>22750.00</b>	<b>7925.50</b>	<b>4584.10</b>	<b>1357.10</b>	<b>5944.00</b>	<b>22750.00</b>	<b>6326.72</b>	<b>38550.15</b>	<b>33650.00</b>	<b>5368.56</b>	<b>4944.00</b>	
	<b>MINOR IRRIGATION.</b>														
1	Flood Controll.	90%	10%	375.20	41.69	235.75	26.25	262.00	232.75	26.25	6900.35	766.65	676.00	75.00	
	<b>Total Minor Irrigation.</b>			<b>375.20</b>	<b>41.69</b>	<b>235.75</b>	<b>26.25</b>	<b>262.00</b>	<b>232.75</b>	<b>26.25</b>	<b>6900.35</b>	<b>766.65</b>	<b>676.00</b>	<b>75.00</b>	
	<b>A Non-Conventional Sources of Energy</b>														
1	Direction & Administration	Fixed	Balance	71.00	214.00	14.20	37.55	51.75	71.00	177.48	71.00	240.00	14.20	45.00	
2	National Project on Biogas Plant	70%	15%	75.00	30.00	25.00	6.00	31.00	118.75	23.00	187.50	90.00	37.50	10.50	
3	Energy from waste	50%	40%	-	-	-	-	-	-	-	50.00	30.00	10.00	5.00	
4	Solar Photovoltaic		20%	500.00	96.00	-	-	-	-	-	1200.00	400.00	-	-	
i)	Solar Lantern	60%	20%	-	-	250.00	10.00	260.00	500.00	10.00	-	-	45.00	15.00	
ii)	Domestic Home Lighting system	60%	20%	-	-	113.75	17.00	130.75	311.50	33.00	-	-	90.00	30.00	
iii)	Street lighting system	60%	10%	-	-	8.65	1.00	9.65	8.65	1.00	-	-	25.00	10.00	
5	Others														
i)	Micro Hydel Projects	75%	25%	450.00	100.00	-	-	-	-	5.00	750.00	240.00	80.00	20.00	
ii)	Energy Education park	50%	25%	-	-	-	-	-	-	-	-	-	10.00	5.00	
iii)	Wind Mill programme	50%	50%	-	-	-	-	-	-	-	-	-	10.00	10.00	
iv)	Water mill programme	50%	50%	-	-	-	-	-	-	-	-	-	10.00	10.00	
v)	Bio-Fuel	80%	20%	-	-	-	-	-	-	-	-	-	40.00	10.00	
	<b>Total A</b>			<b>1096.00</b>	<b>440.00</b>	<b>411.60</b>	<b>71.55</b>	<b>483.15</b>	<b>1009.90</b>	<b>249.48</b>	<b>2258.50</b>	<b>1000.00</b>	<b>371.70</b>	<b>170.50</b>	
<b>B.</b>	<b>Village Electrification</b>	75%	25%	1500.00	500.00	475.00	35.00	551.70	736.57	159.70	1500.00	500.00	600.00	200.00	
	<b>TOTAL -B</b>	-	-	<b>1500.00</b>	<b>500.00</b>	<b>475.00</b>	<b>35.00</b>	<b>551.70</b>	<b>736.57</b>	<b>159.70</b>	<b>1500.00</b>	<b>500.00</b>	<b>600.00</b>	<b>200.00</b>	
<b>C</b>	<b>Integrated Rural Energy Programme</b>														
1	Direction and Administration	Fixed	Balance	132.50	145.00	26.50	52.42	78.92	132.50	201.42	-	400.00	-	80.00	plan a fixed
2	Solar Thermal	40%	40%	100.00	100.00	1.80	4.80	9.60	9.01	9.01	100.00	100.00	15.00	15.00	amt. Of Rs
3	Biomass Gasification	60%	30%	200.00	75.00	-	-	-	30.10	16.72	200.00	100.00	40.00	20.00	26.50 lakh per
4	Field Projects	70%	30%	466.00	200.00	97.50	42.00	139.50	231.40	125.57	560.00	240.00	151.45	65.00	year is being
	<b>Total C</b>	-	-	<b>898.50</b>	<b>520.00</b>	<b>125.80</b>	<b>99.22</b>	<b>228.02</b>	<b>403.01</b>	<b>352.72</b>	<b>860.00</b>	<b>840.00</b>	<b>206.45</b>	<b>180.00</b>	provided and
	<b>Total -Non-Conventional Source of Energy.</b>	-	-	<b>3494.50</b>	<b>1460.00</b>	<b>1012.40</b>	<b>205.77</b>	<b>1262.87</b>	<b>2149.48</b>	<b>761.90</b>	<b>4618.50</b>	<b>2340.00</b>	<b>1178.15</b>	<b>550.50</b>	during 11th
	<b>SERICULTURE &amp; WEAVING</b>														
<b>A</b>	<b>Handloom</b>														
i)	Workshed Cum Housing	100%	-	70.00	-	-	-	-	45.94	-	743.75	-	148.75	-	
ii)	Health Package	100%	-	5.00	-	-	-	-	2.12	-	-	-	-	-	
iii)	Deen Dayal Hathkargha Protoshan Yojana	100%	-	12.03	-	-	-	-	-	-	70.00	-	14.00	-	
iv)	Dev. Of Exportable products and their marketing Scheme	100%	-	13.50	-	-	-	-	-	-	100	-	-	-	
v)	Intregated Handloom Training Project	100%	-	341.15	-	-	-	-	45.57	-	280.00	-	56.00	-	
vi)	Health Insurance Scheme	100%	-	8.00	-	-	-	-	-	-	120.00	-	24.00	-	
vii)	Technological upgradation Fund Scheme	100%	-	-	-	-	-	-	-	-	250.00	-	50.00	-	
viii)	Marketing Promotion Programme	100%	-	-	-	-	-	-	-	-	50.00	-	10.00	-	
ix)	Research Development Scheme	100%	-	-	-	-	-	-	-	-	50.00	-	10.00	-	
x)	Mill Gate Price	100%	-	-	-	-	-	-	-	-	15.00	-	6.00	-	
xi)	Handloom Cluster Dev. Programme	100%	-	-	-	-	-	-	-	-	500.00	-	100.00	-	
	<b>Sub Total 'A'</b>			<b>449.68</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.00</b>	<b>93.63</b>	<b>-</b>	<b>2178.75</b>	<b>-</b>	<b>438.75</b>	<b>-</b>	



Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share			
B	<b>SERICULTURE</b>														
	Catalytic Dev. Programme of the Central Silk Board (CDP)	90%	10%	614.64	82.06	140.08	15.32	140.08	614.64	2.00	1000.00		100.00	200.00	20.00
	Sub Total 'B'			<b>614.64</b>	<b>82.06</b>	<b>140.08</b>	<b>15.32</b>	<b>140.08</b>	<b>614.64</b>	<b>2.00</b>	<b>1000.00</b>		<b>100.00</b>	<b>200.00</b>	<b>20.00</b>
	<b>Total- Sericulture &amp; Weaving</b>			<b>1064.32</b>	<b>82.06</b>	<b>140.08</b>	<b>15.32</b>	<b>140.08</b>	<b>708.27</b>	<b>2.00</b>	<b>3178.75</b>		<b>100.00</b>	<b>638.75</b>	<b>20.00</b>
	<b>TOURISM.</b>														
1	Const. Of boat house/Cafeteria and toilet facilities at Lumpondeng Islands,Umiam.	85%	15%	5.23	-	4.20	-	4.20	4.20	-	9.80		12.25	9.80	
2	Const. Of 4 cottages in Nongkhnum Island.	90%	10%	12.70	-	-	-	-	-	-	12.70		12.70	5.00	
3	Const. Of suspend bridge over Weinnia falls and Riat Sohkhain, Nongkhnum Island.	90%	10%	3.27							3.27			3.27	1.16
4	Wangala Dance Festival.	100%		1.20		1.20		1.20	1.20		0.30			0.30	
5	Setting up of Sinages in Meghalaya.	100%		28.00		28.00		28.00	28.00		3.68			3.68	
6	Tourist Destination, Barapani.	100%		231.32		231.32		231.32	231.32		57.83			57.83	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh-kalikai-Noh-Sngithiang.	100%		576.59		576.59		576.59	576.59		97.56			97.56	
8	Celebration of Nongkrem Dance.	100%		4.00		4.00		4.00	4.00		1.00			1.00	
	<b>Total- Tourism</b>			<b>862.31</b>		<b>845.31</b>		<b>845.31</b>	<b>845.31</b>		<b>186.14</b>		<b>12.25</b>	<b>186.14</b>	<b>6.16</b>
	<b>EDUCATION</b>														
A	<b>Elementary &amp; Mass Education.</b>														
1	CSS for Post Matric Scholarship for ST Students	100%				550.00		550.00	3429.43		3770.00			605.00	
2	CSS for Post Matric Scholarship for SC Students	100%				1.62		1.62	21.66		25.00			1.80	
3	CSS for Computer Literacy and Studies in Schools(CLASS)	75%	25%				20.00	20.00	147.50						
4	CSS for construction of Hostels for ST Boys & Girls	50%	50%				27.50	27.50	27.50						
5	CSS for improvement of science education in schools	100%							207.60						
6	Sarva Siksha Abhiyan Scheme.	80%	20%	15940.90	3985.23	4708.19	735.14	5443.33	11905.73	2792.11	22510.00	5060.00	4850.00	932.52	
7	Mid-day Meal.	90%	10%	-	724.95	1319.46	150.00	870.73	2563.51	724.95	7100.00	2500.00	1420.00	300.00	
	<b>Total: A</b>			<b>15940.90</b>	<b>4710.18</b>	<b>6579.27</b>	<b>932.64</b>	<b>6913.18</b>	<b>18302.93</b>	<b>3517.06</b>	<b>33405.00</b>	<b>7560.00</b>	<b>6876.80</b>	<b>1232.52</b>	
1	Strengthening of DERT	50.00%	50.00%	50.00	50.00	10.00	10.00	20.00	50.00	50.00	200.00	200.00	40.00	40.00	
2	DIET	100.00%	-	3235.00	-	910.00	-	529.00	1036.21	-	3400.00	-	680.00	-	
	<b>Total B</b>			<b>3285.00</b>	<b>50.00</b>	<b>920.00</b>	<b>10.00</b>	<b>549.00</b>	<b>1086.21</b>	<b>50.00</b>	<b>3600.00</b>	<b>200.00</b>	<b>720.00</b>	<b>40.00</b>	
	<b>Total Education</b>			<b>19225.90</b>	<b>4760.18</b>	<b>7499.27</b>	<b>942.64</b>	<b>7462.18</b>	<b>19389.14</b>	<b>3567.06</b>	<b>37005.00</b>	<b>7760.00</b>	<b>7596.80</b>	<b>1272.52</b>	-
	<b>SPORT &amp; YOUTH AFFAIRS.</b>														
1	Constn of State Sports Complex Shillong	311.25	121.98	311.25	121.98	82.50	-	82.50	82.50	121.98	228.75	-	228.75		State share already met
2	Const of Dist Sports Complex at Smith	108.68	36.22	108.68	36.22	26.93	-	26.93	26.93	36.22	81.75	-	81.75	-	- Do -
3	Constn of District Sports Complex at Baghmara, South Garo Hills	150.00	78.57	150	78.57	50.00	-	50.00	50.00	78.57	100.00	-	100.00	-	- Do -
4	Constn of District Sports Complex at Jowai, Jaintia Hills	150.00	70	150	70.00	41.90	-	41.90	41.90	70.00	108.10	-	108.10	-	- Do -
5	Constn of District Sports Complex at Umbuda, Nongpoh Ri-bhoi District	150.00	57.5	150	57.50	41.32	-	41.32	41.32	52.25	108.68	-	108.68	-	- Do -
6	Constn of District Sports Complex at Nongstoin, West Khasi Hills	150.00	68.21	150	68.21	41.90	-	41.90	41.90	68.21	108.10	-	108.10	-	- Do -
7	Constn of Playfields at Gulpanibibra South Garo Hills	3.63	1.22	3.63	1.22	3.63	-	3.63	3.63	1.22	-	-	-	-	- Do -
8	Constn of Playfields at Rongsuagal, South Garo Hills	4.49	1.51	4.49	1.51	4.49	-	4.49	4.49	1.51	-	-	-	-	- Do -
9	Constn of Playfields at Rowak Songmuny, South Garo hills	4.49	1.51	4.49	1.51	4.49	-	4.49	4.49	1.51	-	-	-	-	- Do -
10	Constn of Water Sports Infrastructure at Barapani, Damsite	37.50	13.67	37.5	13.67	37.50	-	37.50	37.50	13.67	-	-	-	-	- Do -

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure	Central Share	State Share	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						Central Share	State Share				Central Share	State Share			
11	Constn of District Sports Complex at Williamnagar	150.00	73.21	150	73.21	-	-	-	-	73.21	150.00	-	150.00	-	- Do -
12	Constn of District Sports Complex at Tura	147.41	56.56	147.41	56.56	-	-	-	-	56.56	147.41	-	147.41	-	- Do -
13	Constn of Outdoor Stadium at Pynthor umkhrah Shillong.	27.00	18.11	27	18.11	-	-	-	-	18.11	27.00	-	27.00	-	- Do -
	<b>Total- Sports&amp; Youth Affairs.</b>	<b>1394.45</b>	<b>598.27</b>	<b>1394.45</b>	<b>598.27</b>	<b>334.66</b>		<b>334.66</b>	<b>334.66</b>	<b>593.02</b>	<b>1059.79</b>		<b>1059.79</b>		
	<b>Arts &amp; Culture</b>														
	<b>101 - Fine Art Education</b>														
	(01) Financial Assistance to Artist / Artisans	60%	60%	-	-	0.30	0.20	-	-	-	-	-	11.25	4.50	
	(02) Financial Assistance to Voluntary Cultural Organisation	60%	40%	-	-	0.30	0.20	-	-	-	-	-	11.25	4.50	
	<b>103 - Archaeology &amp; Archaeological Survey</b>														
	(01) Exploration & Excavation of Neolithic and Archaeological Site in Meghalaya	60%	40%	-	-	0.30	0.20	-	-	-	-	-	18.00	12.00	
	<b>104 - Archives</b>														
	(01) Strengthening & Development of State Archives	60%	40%	-	-	-	-	-	-	-	-	-	27.60	18.00	
	(09) Development of State Archives	60%	40%	-	-	-	-	-	-	-	-	-	-	-	
	<b>105 - Public Libraries</b>														
	(01) District Library at Williamnagar, MPCC	80%	20%					200.00	180.00	20.00	-	-	180.00	20.00	
	(02) District Library at Nongstoin, MPCC	80%	20%			180.00	-	-	-	-	-	-	180.00	20.00	
	(03) District Library at Nongpoh, MPCC	80%	20%	1200.00	36.60	180.00	-	-	-	-	-	-	180.00	20.00	
	(04) District Library at Baghmara, MPCC	80%	20%			180.00	-	-	-	-	-	-	180.00	20.00	
	(05) District Library at Jowai, MPCC	80%	20%			180.00	-	-	-	-	-	-	180.00	20.00	
	(06) District Library at Tura, MPCC	80%	20%			180.00	-	-	-	-	-	-	180.00	20.00	
	<b>107 - State Museum</b>														
	(01) Preservation & Extension of Museum Building	60%	40%	-	-	0.75	0.50	-	-	-	-	-	31.50	21.00	
	(02) Computerisation of State / District Museum	60%	40%	-	-	0.75	0.50	0.35	0.25	0.10	-	-	31.50	21.00	
	(09) Promotion & Strengthening of Regional & Local Museum	60%	40%	4.85	3.23	0.75	0.50	-	-	-	-	-	34.20	22.80	
	(10) Renovation & Extension of District Museum cum Cultural Complex at Tura	60%	40%	-	-	0.75	0.50	-	-	-	-	-	31.50	21.00	
	(11) Research & Documentation & Educational Services	60%	40%	-	-	-	-	-	-	-	-	-	-	-	
	<b>108 - Anthropological Survey</b>														
	(03) Strengthening of Tribal Research Institute, Shillong.	60%	40%	-	-	0.30	0.20	-	-	-	-	-	-	-	
	(04) Development of Tribal Research Institute Museum	60%	40%	-	-	-	-	-	-	-	-	-	-	-	
	Extention of Existing State Museum building at Shillong including landscaping and metalling and blacktopping of an approach road	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Construction of State Leven Cultural Complex at Brooksite, Rilbong.	60%	40%	-	-	-	-	-	-	-	-	7.76	-	-	
	Improvement / Renovation of State Central Library, Improvement of Stage Green Room, Ceiling etc.	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	
	Construction of District Library at Williamnagar, boundary fencing	60%	40%	-	-	-	-	-	-	-	-	7.73	-	-	

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure	Central Share	State Share	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						Central Share	State Share				Central Share	State Share			
	Providing decoration ceiling in stage portion preferred including screen stage etc at Tura.	60%	40%	-	-	-	-	-	-	-	7.73	-	-		
	Metalling and black topping approach road to District Library, Tura	60%	40%	-	-	-	-	-	-	-	7.73	-	-		
	Construction of Chowkidar shed at Arts & Culture Complex at Tura	60%	40%	-	-	-	-	-	-	-	7.73	-	-		
	Payment of balance amount consulting of construction of cultural complex at Rilbong, Phase - II	60%	40%	-	-	-	-	-	-	-	7.73	-	-		
	Renovation works cutting paintings etc for Sub Divisional Library at Sohra	60%	40%	-	-	-	-	-	-	-	7.73	-	-		
	Construction of Cultural Complex Multi Purpose including those of children under CSS at:	60%	40%	-	-	-	-	-	-	-	-	-	-		
	(i) Nonstoin	60%	40%	-	-	-	-	-	-	200.00	-	-	-		
	(ii) Nongpoh	60%	40%	-	-	-	-	-	-	200.00	-	-	-		
	(iii) Jowai	60%	40%	-	-	-	-	-	-	200.00	-	-	-		
	(iv) Williamnagar	60%	40%	-	-	-	-	-	-	200.00	-	-	-		
	(v) Tura	60%	40%	-	-	-	-	-	-	200.00	-	-	-		
	(vi) Baghmara	60%	40%	-	-	-	-	-	-	200.00	-	-	-		
	<b>Total- Arts &amp; Culture.</b>			<b>1204.85</b>	<b>39.83</b>	<b>904.20</b>	<b>2.80</b>	<b>200.35</b>	<b>180.25</b>	<b>20.10</b>	<b>1200.00</b>	<b>69.60</b>	<b>1276.80</b>	<b>244.80</b>	
1	<b>HEALTH</b>														
	1. National Anti-Malaria Programme	100%		1776.00	-	314.60	-	314.60	1776.00	-	1314.50	-	53.00		
	2.National Programme for control of blindness.	100%		141.00		3.60	-	3.60	141.00		90.25			Since the inception of the 10th Five Year Plan GOI has release Aid in kind for the National T.B control Programme.	
													10.00		
	3.Pilot Scheme Homoeopathy.	100%		5.47		10.60	-	10.60	5.47		-				
	4. Setting up of H-wing at District Head Qtr.	100%		160.60		15.30	-	15.30	160.60	-	1545.00	-	49.00		
	5. Essential medicience for rural areas.	100%		0.75		-	-	-	0.75	-	50.00	-	0.75		
	6. Setting up of a Dispensary.	100%		101.30		-	-	-	101.30	-	1650.00	-	49.00		
	7. National Leprosy Eradication Programme.	100%		19.00		-	-	-	19.00	-	70.50	-	21.00		
	8.Revised National T.B. control Programme.	100%		-		-	-	-	-	-	-	-	-		
	9.Training of Nurses.	100%		67.25		-	-	-	67.25		50.00	-	1.50		
	10. New Scheme allotted by Govt. of India from time to time.	100%		-		-	-	-	-		1299.75	-	-		
	<b>Total-Health.</b>			<b>2271.37</b>	<b>0.00</b>	<b>344.10</b>	<b>0.00</b>	<b>344.10</b>	<b>2271.37</b>	<b>0.00</b>	<b>6070.00</b>	<b>-</b>	<b>184.25</b>		
	<b>WATER SUPPLY &amp; SANITATION.</b>														
1	Accelerated Rural Water Supply Programme-(ARWSP)	50%	50%	13167.00	14860.00	4073.00	3280.00	4000.00	13818.82	14821.76	29545.00	29545.00	6900.00	5000.00	Matching State share is required to be provided.Howeve r could not be provided due to resource crunch.
2	PM'S Package	95%	-	-	-	24.83	-	24.83	656.16	-	-	-	-	-	Scheme discontinued
3	RGNDWM Submission Programme	75%	25%	-	-	66.61	-	-	35.74	450.00	567.00				Merged with ARWSP from 1999 onwards
											189.00		100.00	33.33	

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share			
4	Urban Water Supply (AUWSP)	50%	50%	448.77	448.77	-	50.00	50.00	177.29	144.00	-				Scheme Discontinued & lmerged with JNURM/IDSMT
5	Establishment of Monitoring cells and investigation unit.	50%	50%	70.00	70.00	5.00	5.00	10.00	22.89	22.89	50.00	49.50	-	49.50	
6	Computerisation Project	100%	-	55.23	-	41.01	-	41.01	58.63	-	540.00	-	70.00	-	
7	District level Water testing Lab	100%	-	-	-	-	-	-	1.01	-	-	-	-	-	Fund was released for specific purpose
8	Water quality monitoring & surveillance.	100%	-	129.00	-	19.30	-	19.30	19.30	-	300.00	-	100.00	-	New Program Launched
9	Rural Sanitation Services	-	-	380.00	500.00	-	70.00	70.00	-	133.90	-	1200.00	-	100.00	Programme discontinued & merged with TSC & to be implemented in Mission Mode
10	I.E.C Project	50%	50%	100.00	45.75	-	-	-	0.83	-	-	-	-	-	
11	Flood damage	100%	-	-	-	-	-	-	191.87	-	356.00	-	50.00	-	Programme discontinued & merged with TSC.
12	Setting up of Library	100%	-	-	-	2.00	-	-	-	-	2.00	-	2.00	-	Fund was released for specific purpose
<b>Total: Water Supply &amp; Sanitation.</b>				<b>14350.00</b>	<b>15924.52</b>	<b>4231.75</b>	<b>3405.00</b>	<b>4215.14</b>	<b>14982.54</b>	<b>15572.55</b>	<b>31360.00</b>	<b>31033.50</b>	<b>7232.00</b>	<b>5192.83</b>	
<b>URBAN AFFAIRS.</b>															
1	Swarna Jayanti Shahari Rozgar Yojana.	75%	25%	360.00	120.00	75.00	25.00	100.00	75.00	250.00	300.00	100.00	60.00	20.00	
<b>Total- Urban Affairs</b>				<b>360.00</b>	<b>120.00</b>	<b>75.00</b>	<b>25.00</b>	<b>100.00</b>	<b>75.00</b>	<b>250.00</b>	<b>300.00</b>	<b>100.00</b>	<b>60.00</b>	<b>20.00</b>	
<b>EMPLOYMENT &amp; CRAFTSMAN.</b>															
1	Setting up of Industrial Training, Institute, Baghmara.	100%	-	32.94	-	32.94	-	-	-	-	60.00	-	6.82	-	
2	Strengthening by Introduction of New Trade/Additional units & Modernisation of existing ITIsShillong/Tura/Jowai/Shillong (w) :	1st yr=100% 2nd&3rd yr=75% 4th 5th yr=100%	Nil 25% 50%	90.58	-	81.53	-	-	6.04	-	240.17	-	90.58	-	
3	Providing Technical Assistance for Sponsoring Candidates for Undergoing Craftsmen Training in Government of India Institute.	100%	-	3.05	-	3.32	-	-	4.78	-	20.00	-	4.00	-	
4	Const.of office bldg. ITI, Baghmara.	100%	-	75.00	-	65.00	-	37.50	56.25	-	56.25	-	56.25	-	
5	Civil Works for Strengthening/ Modernisation of Existing Buildings of ITI Shillong( const. Of Boys/Girls hostel Bldg.	100%	-	90.96	-	27.3	-	25.00	88.67	-	2.29	-	2.29	-	
6	Const. Of Addtl/Alteration of workshop/classroom at Tura)	100%	-	14.44	-	4.33	-	-	12.96	-	1.48	-	1.48	-	
<b>Total- Employment &amp; Craftsman</b>				<b>306.97</b>	<b>0</b>	<b>214.42</b>	<b>0</b>	<b>62.50</b>	<b>168.70</b>	<b>0</b>	<b>380.19</b>	<b>161.42</b>	<b>161.42</b>	<b>161.42</b>	
<b>SOCIAL WELFARE</b>															
1	Centrally Sponsored Scheme in Operation														
<b>102. Child Welfare</b>															
	(01) Integrated Child Development Services Scheme	100%	-	9543.00	-	2320.00	-	2320.00	6253.66	-	15580.21	-	2716.85	-	

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay		Eleventh Plan (2007-12)			Annual Plan (2007-08)				
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Anticipated Expenditure	Central Share	State Share	Central Share	State Share	Central Share	State Share	
	(02) Training Programme of the Anganwadi Workers under the ICDS Scheme UDISHA/ MLTC World Bank Assisted	100%	-	193.00		60.00		60.00	154.31		300.00				
	(03) Nutrition Surveillance System	100%	-	120.00		13.00		13.00	22.32		87.29		60.00	-	
	(04) Balika Samridhi Yojana	100%	-	-		20.00		20.00	39.00		50.00		7.50	-	
	(5) Implementation of Kishori Shakti Yojana	100%	-	-		-		-	-		-		42.90	-	
	<b>Total 102:-</b>			<b>9856.00</b>		<b>2413.00</b>		<b>2413.00</b>	<b>6469.29</b>		<b>16017.50</b>		<b>2847.25</b>		
	<b>103 Women Welfare</b>														
1	(01) Implementation of Indira Mahila Yojana	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	(02) Implementation of Integrated Women Empowerment Programme (IWEP)	100%	-	60.00	-	34.00		34.00	76.35		100.00		12.00		
3	(03) Setting up of employment and income generating - cum - production units for women.	100%	-	6.00	-	1.50		1.50	1.50		-		-		
4	(04) Women Technology Park	100%	-	50.00	-	-		-	-		50.00		-		
	<b>Total : 103:-</b>			<b>116.00</b>		<b>35.50</b>		<b>35.50</b>	<b>77.85</b>	<b>0.00</b>	<b>150.00</b>		<b>12.00</b>		
	<b>106. Correctional Services</b>														
1	Implementation of Juvenile Justice Act, Establishment of Juvenile Guidance Centre	50%	50%	218.84	203.00	45.12	44.44	45.12	77.82	172.10	440.00		540.00	45.00	45.00
	<b>Total : 106:-</b>			<b>218.84</b>	<b>203.00</b>	<b>45.12</b>	<b>44.44</b>	<b>45.12</b>	<b>77.82</b>	<b>172.10</b>	<b>440.00</b>		<b>540.00</b>	<b>45.00</b>	<b>45.00</b>
	<b>800 Other Expenditure</b>														
1	Organisational assistance to major voluntary organisation	100%	-	5.00	-	-	-	-	-	-	6.00		-	-	
	(01) Construction of Anganwadi Centres under ICDS Scheme	100%	-	-	-	800.00	-	800.00	2474.75		4997.50		1400.00	-	
	<b>Total : 800 :-</b>			<b>5.00</b>		<b>800.00</b>	<b>0.00</b>	<b>800.00</b>	<b>2474.75</b>	<b>0.00</b>	<b>5003.50</b>		<b>1400.00</b>		
	<b>Total-Social Welfare</b>			<b>10195.84</b>	<b>203.00</b>	<b>3293.62</b>	<b>44.44</b>	<b>3293.62</b>	<b>9099.71</b>	<b>172.10</b>	<b>21711.00</b>	<b>540.00</b>	<b>4304.25</b>	<b>45.00</b>	
	<b>NUTRITION</b>														
	<b>101-Special Nutrition Programme.</b>														
1	National Nutrition Mission	100%	-	-	-	50.00	-	50.00	68.22	-	20840.45		20.00	-	
2	S.N.P for ICDS Scheme.	50%	-	-	-	2000.00	-	2000.00	2000.00	-	-		5350.00	5350.00	
3	S.N.P in Urban areas	-	-	-	-	100.00	-	-	-	-	-		-	-	
	<b>Total CSS - Nutrition</b>					<b>2150.00</b>		<b>2050.00</b>	<b>2068.22</b>		<b>20840.45</b>		<b>5370.00</b>	<b>5350.00</b>	
	<b>Total-Centrally Sponsored Scheme.</b>			<b>83115.20</b>	<b>31773.45</b>	<b>27018.31</b>	<b>6156.30</b>	<b>27965.94</b>	<b>78293.87</b>	<b>29080.19</b>	<b>210455.32</b>	<b>77967.00</b>	<b>40736.41</b>	<b>18017.81</b>	



Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002- Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002- Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay 183		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share					
	(1) Strengthening of Existing Farmers Agro Service Centres	100%	-	-	-	-	-	-	-	-	-	-	-	-	
	(2) Scheme on Establishment of Agro hiring & servicing Centre	100%	-	-	-	-	-	-	19.70	-	150.00	-	-	8.00	
	(3) Dev./ Modification / Adoption of Agril. Tools & Equipments.	100%	-	-	-	-	-	-	18.05	-	150.00	-	-	8.00	
<b>8</b>	<b>800- OTHER EXPENDITURE</b>														
<b>9</b>	<b>2415 - AGRIL - RESEARCH &amp; EDUCATION</b>														
	(1) Extension Cultivation on	100%	-	40.00	-	-	-	-	20.00	-	150.00	-	-	8.00	
	(2) Minikit Cum Community Programme on Rice	100%	-	-	-	-	-	-	-	-	150.00	-	-	8.00	
	<b>Total AGRICULTURE</b>	100%	-	<b>735.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277.25</b>	<b>0.00</b>	<b>3250.00</b>		<b>277.00</b>	<b>32.00</b>	
	<b>HORTICULTURE.</b>														
1	Tea Nurseries under Tea														
2	Board Financial Scheme	100%	-	-	-	25.00	-	25.00	40.00	-	-	-	-	-	
	<b>Total- Horticulture</b>							<b>25.00</b>	<b>40.00</b>						
	<b>CO-OPERATION.</b>														
106	<b>Assistance to Multipurpose Rural Cooperatives :</b>														
(a)	<b>Schemes for Integrated Cooperative Development Project (ICDP):</b>														
(i)	Assistance to Cooperative Societies for Man-power Development & Training/Incentive for business.	100 %	-	8.00	-	6.00	-	6.00	8.00	-	8.00		1.21	-	
(ii)	Assistance for Project Management.	100%	-	101.87	-	51.29	-	51.29	101.87	-	101.87		29.83	-	
(iii)	Assistance for Central Monitoring Cell.	100%	-	31.09	-	8.00	-	8.00	31.09	-	31.09		4.00	-	
(iv)	Share Capital Contribution to Apex/Primary Cooperative Societies for Equipment & Furniture.	100%	-	3.18	-	1.60	-	1.60	3.18	-	3.18		-	-	
(v)	Share Capital Contribution to Apex Bank.	100%	-	29.00	-	18.00	-	18.00	29.00	-	29.00		12.00	-	
(vii)	Share Capital Contribution for purchase of Vehicles.	100%	-	2.00	-	-	-	-	2.00	-	2.00		-	-	
(viii)	Share Capital Contribution for Civil Works /Repairs & Renovation of Godown / Workshed.	100%	-	31.00	-	35.08	-	35.08	31.00	-	31.00		7.50	-	

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay <sup>184</sup>		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share			
(viii)	Managerial Assistance and incentive to Apex Cooperative Societies.	100%	-	1.00	-	2.50	-	2.50	1.00	-	1.00		1.50	-	
(ix)	Share Capital Contribution for Plant & Machineries.	100%	-	5.88	-	2.05	-	2.05	5.88	-	5.88		-	-	
(x)	Share Capital Contribution for Cash Counter/Safes.	100%	-	5.48	-	3.84	-	3.84	5.48	-	5.48		-	-	
(xi)	Share Capital Contribution to Apex/Primary Cooperative Societies as Margin Money.	100%	-	113.10	-	30.00	-	30.00	113.10	-	113.10		24.60	-	
(xii)	Loan to Apex/Primary Cooperative Development Project for Civil Works.	100 %	-	30.16	-	37.38	-	37.38	30.16	-	30.16		7.50	-	
(xiii)	Loan to Apex/Primary Societies for Plant & Machineries.	100%	-	7.94	-	20.75	-	20.75	7.94	-	7.94		3.30	-	
(xiv)	Loan to Livestock, Fishery, Poultry, Dairy & Village Base Cooperative for purchase of Tools & Implements.	100%	-	3.84	-	2.05	-	2.05	3.84	-	3.84		1.30	-	
(xv)	Loan for purchase of Furniture & Fixture to Cooperative Societies.	100%	-	2.12	-	0.45	-	0.45	2.12	-	2.12		-	-	
(xvi)	Loan for purchase of Vehicles.	100%	-	5.00	-	-	-	51.80	5.00	-	5.00		-	-	
	<b>TOTAL 106 :-</b>		-	<b>380.66</b>	-	<b>218.98</b>	-	<b>218.98</b>	<b>380.66</b>	-	<b>380.66</b>		<b>92.74</b>	-	
108	<b><u>Assistance to other Cooperative Societies:</u></b>				-										
(a)	Assistance for construction of Godown to Apex Cooperative Marketing Federation/Sub-Area Cooperatives.	30%	-	15.00		1.00	-	1.00	15.00	-	15.00		1.00	-	
(b)	Assistance to Marketing Cooperative Society for purchase of Trucks.	30%	-	10.00	-	1.00	-	1.00	10.00	-	10.00		1.00	-	
(c)	Assistance to Cooperative Societies for setting up of Fruit Processing Unit.	30%	-	15.00	-	0.50	-	0.50	15.00	-	15.00		0.50	-	
(d)	Subsidy to Apex/Primary Cooperative Societies for setting up other Processing Unit.	30%	-	10.00	-	0.50	-	0.50	10.00	-	10.00		0.50	-	
(e)	Assistance to Credit Cooperative Societies for construction of Godowns.	30%	-	5.00	-	0.50	-	0.50	0.50	-	0.50		0.50	-	
(f)	Subsidy to Cooperative Societies for setting up of Small & Medium Processing Units.	30%	-	5.00	-	-	-	-	0.50	-	0.50		-	-	



Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-Projected Outlay		Annual Plan - 2006-07		Tenth Plan 2002-Anticipated Expenditure		Proposed Outlay				Remarks	
						Outlay <sup>185</sup>				Anticipated Expenditure		Eleventh Plan (2007-12)			Annual Plan (2007-08)
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
(g)	Share Capital Contribution for strengthening their share capital base of Primary Marketing Cooperative Societies for revitalization.	100%		20.00		2.50		2.50	20.00		20.00		2.50	-	
(h)	Share Capital Contribution to Apex / Primary Societies for setting up of Processing Units.	20%	-	5.00	-	-	-	-	5.00	-	5.00	-	-		
(i)	Share Capital contribution for repairing/renovation of Cooperative Godown.	100%	-	5.00	-	0.50	-	0.50	5.00	-	5.00	-	0.50	-	
(j)	Loans to Apex/Primary Cooperative Societies for setting of other Processing Unit.	75%	-	10.00	-	0.50	-	0.50	10.00	-	10.00	-	0.50	-	
(k)	Loans to Credit Cooperative Societies for construction of Godown.	75%	-	20.00	-	1.50	-	1.50	20.00	-	20.00	-	1.50	-	
(l)	Loans for construction of godowns to Apex Marketing Federation/Sub – Area Cooperative Societies.	75%	-	30.00	-	1.50	-	1.50	30.00	-	30.00	-	1.50	-	
(m)	Loans for repairing / renovation of Cooperative Godowns.	75%	-	5.00	-	0.50	-	0.50	5.00	-	5.00	-	0.50	-	
(n)	Loans to Cooperative Societies for setting up of small & medium sized Processing Units.	75%	-	10.00	-	-	-	-	10.00	-	10.00	-	-	-	
(o)	Share Capital Contribution to Credit Cooperative Societies for construction of Godown.	25%	-	10.00	-	0.75	-	0.75	10.00	-	10.00	-	0.75	-	
(p)	Assistance to different types of Co.op. Societies out of NCDC Financial Assistance.	100%				25.00		25.00	-		250.00	-	50.00	-	
(q)	Loans to different types of Cooperative Societies out of NCDC financial assistance.	100 %	-	-	-	75.00	-	75.00	-	-	500.00	-	100.00	-	
	<b>TOTAL 108 :-</b>		-	<b>175.00</b>	-	<b>111.25</b>	-	<b>111.25</b>	<b>175.00</b>	-	<b>925.00</b>	-	<b>161.25</b>		

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-Projected Outlay		Annual Plan - 2006-07			Tenth Plan 2002-Anticipated Expenditure		Proposed Outlay				Remarks
						Outlay <sup>186</sup>		Anticipated Expenditure			Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	Central Share	State Share			
800	<b>Other Expenditure :</b>														
(a)	Assistance for construction of work-shed by Apex/Primary weavers Co-Operative Societies	20%	-	10.00	-	-	-	-	10.00	-	10.00				
(b)	Construction of Show-room Central Godowns etc., by Apex Weaver Society.	20%	-	5.00	-	-	-	-	5.00	-	5.00				
(c)	Share Capital Contribution to Apex Weavers Cooperative Society for strengthening of Share Capital base.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00		2.00		
(d)	Share Capital Contribution to Apex Weavers Cooperative for creation of Processing facility.	35%	-	5.00	-	-	-	-	5.00	-	5.00		-		
(e)	Share Capital Contribution to Apex Weavers Cooperative Society for construction of Godowns & Show-room.	25%	-	5.00	-	-	-	-	5.00	-	5.00		-		
(f)	Share Capital Contribution for strengthening Share Capital base of Apex/Primary Weavers Cooperative Societies.	100%	-	15.00	-	2.00	-	2.00	15.00	-	15.00		2.00		
(g)	Loans for construction of Work-shed by Apex/Primary Weavers Cooperative Societies.	50%	-	10.00	-	-	-	-	10.00	-	10.00				
(h)	Loans for Apex Weavers Cooperative Societies for creation of Processing facility.	60%	-	5.00	-	-	-	-	5.00	-	5.00				
(i)	Loans for Apex Weavers Cooperative Society for construction of Godown & Show-room.	75%	-	5.00	-	-	-	-	5.00	-	5.00				
	<b>TOTAL 800 :-</b>		-	<b>75.00</b>	-	<b>4.00</b>	-	<b>4.00</b>	<b>75.00</b>	-	<b>75.00</b>	-	-	-	
	<b>TOTAL:- Co-operation.</b>		-	<b>630.66</b>	-	<b>334.23</b>	-	<b>334.23</b>	<b>630.66</b>	<b>0.00</b>	<b>630.66</b>		<b>257.99</b>		
	<b>INDUSTRIES</b>														
	<b>Central Sector Scheme</b>														
1	PMRY Scheme	100%	-	50.00	-	12.00	-	12.00	37.46	-	70.00		-	14.00	
	<b>Total Industries</b>			<b>50.00</b>		<b>12.00</b>		<b>12.00</b>	<b>37.46</b>		<b>70.00</b>			<b>14.00</b>	
	<b>P.W.D ( R &amp; B)</b>														
1	PMGSY	100%	-	8822.00	-	2977.10	-	2977.10	8822.00	-	25853.12		-	3877.96	-
2	Inter state connectivity( ISC)	100%	-	200.00	-	200.00	-	200.00	200.00	-	8228.65		-	822.87	-
3	Economics Importance.(E&I)	50%	50%	-	-	-	-	-	-	-	1850.00	1850.00	185.00	185.00	
	<b>Total-PWD.</b>			<b>9022.00</b>		<b>3177.10</b>	-	<b>3177.10</b>	<b>9022.00</b>		<b>35931.77</b>	<b>1850.00</b>	<b>4885.83</b>	<b>185.00</b>	
	<b>TOTAL-CENTRAL SECTOR</b>			<b>10437.66</b>	-	<b>3548.33</b>	-	<b>3548.33</b>	<b>10007.37</b>	-	<b>39882.43</b>	<b>1850.00</b>	<b>5434.82</b>	<b>217.00</b>	

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - 2007-08 -  
PROPOSED OUTLAYS**

**FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR**

**(Rs. in Lakh)**

Sl. No.	Schemes	Tenth Plan (2002-2007)	Annual Plan 2005-06	Annual Plan - 2006-07		Tenth Plan (2002-2007)	Eleventh Five Year Plan -	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
1.	VAF	150.00	50.00	50.00	50.00	190.00	600.00	50.00
2.								
3.								
4.								
5.								
..								
..								
..								
	<b>Total</b>	<b>150.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>190.00</b>	<b>600.00</b>	<b>50.00</b>

## WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I

## DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakhs)

Sl. No	Major Head/Sub Head/	Schemes *	Tenth Plan 2002-07 Projected Outlays (at 2001-02 Prices)		Annual Plan 2005-06	Annual Plan 2006-07	Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) Proposed Outlays (at 2006-07 Prices)			
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Anticipated Expenditure under WC	Anticipated Expenditure under WC	Eleventh Plan (2007-12)		Annual Plan 2007-08	
								Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Women Welfare</b>										
1	T.S.E.W in need of care and protection.		80.00	80.00	7.65	9.70	42.45	80.00	80.00	40.00	40.00
2	National Plan of Action on Women Policy and Empowerment		15.00	15.00	1.00	1.00	4.70	20.00	20.00	10.00	10.00
3	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		20.00	20.00	1.00	1.50	6.50	10.00	10.00	5.00	5.00
4	Meghalaya State Commission for Women				6.01	12.50	26.88	80.00	80.00	41.00	41.00
5	Setting up employment -cum- income generating units for women (NORAD)		--	--	--	1.74	1.74	10.00	10.00	4.00	4.00
	<b>Sub-Total Women Welfare</b>		<b>115.00</b>	<b>115.00</b>	<b>15.66</b>	<b>26.44</b>	<b>82.27</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>Cooperation</b>										
1	(a) Managerial Sidsidy to Women Coop. Societies.		11.12	11.12		1.00	12.00	12.00	12.00	1.00	1.00
	(b) share Capital Contribution to Women Coops for Strengthening share capital base		29.67	29.67		1.00	30.00	30.00	30.00	1.00	1.00
	<b>Sub-Total Cooperation</b>		<b>40.79</b>	<b>40.79</b>		<b>2.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>2.00</b>	<b>2.00</b>
	<b>Grand Total</b>		<b>155.79</b>	<b>155.79</b>	<b>15.66</b>	<b>28.44</b>	<b>124.27</b>	<b>242.00</b>	<b>242.00</b>	<b>102.00</b>	<b>102.00</b>

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II**

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN 2007-08 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No	Major Head/Sub-Head/Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-2007) Anticipated Achievement	Eleventh Five Year Plan 2007-12	
				Target	Actual Achievement	Target	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	<b>Women Welfare</b>									
1	T.S.E.W in need of care and protection.	No. of trainees	4/650	3/105	3/105	3/105	3/105	3/525	4/130	3/105
2	National Plan of Action on Women Policy and Empowerment	No of organisations	25	25	10	25	13	34	25	15
3	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Districts	--	7	7	7	7	7	7	7
4	Meghalaya State Commission for Women	1 Establishment	--	1	1	1	1	1	1	1
5	Setting up employment - cum- income generating units for women (NORAD)	No. of NGOs	--	--	--	2	2	--	10	3
1	<b>Cooperation</b>	<b>No separate Physical Target is proposed for Women Component of the proposal.</b>								

**APPENDIX –A:****SUBJECT:- STATE PLAN RELATED TO INDUSTRY SECTOR :****i) An overview on industrial environment in the State.**

➤ Latest Industrial policy issued by the State Government	The Industrial Policy of 1997 of the State of Meghalaya as notified vide Government No.IND.22 / 97 dated 12.08.97.
➤ Other enabling policy such as Infrastructure Act for public private partnership in infrastructure sector with particular reference to Industrial Infrastructure such as power, roads, feed, stock and fuel.	Nil
➤ System of industry related clearances eBiz type of initiatives. Information regarding time taken to set up business in the State.	The State has got a Single Window Agency to give prompt clearance to industrial investment in the State. The SWA generally scrutinizes on quarter basis the investment proposal and accord approval.
➤ Simplification of procedural bottlenecks in the investment flow and regulatory measures including removal of trade barriers.	A new Act by Govt. of India in the name and style MSMED (Act) 2006 has been enforced from 2 <sup>nd</sup> Oct. 2006. This Act simplifies all procedural bottlenecks for investment and credit flow to micro, small and medium enterprises.
➤ Contribution and growth rate registered by Industry sector to the State Domestic Product. Flow of investment, licenses/ IEM Trend, exports and employment.	The rate of growth of industries in the State has been badly affected by the shortage of power which subsequently lowered the rate of contribution to the State Domestic Product (SDP)
➤ Specific targets, if any, on the above macro industrial parameters.	The Industries Department is reviewing its Industrial Policy to give more priority to Horticulture based post harvesting industrial activities, clusters approaches to Handicrafts and Handloom sectors as well as Khadi and Village industry sector.
➤ Status of industrial infrastructure such as Power (including tariff), roads and other indicators of industrial climate including labour /land reforms, subsidies provided for Industrial development	The State and central packages of incentives shall remain enforce for the coming years.
➤ Flow of FDIs.	Nil
➤ Local Taxes/levies on industrial products.	The State has adopted the Nation Wide VAT System and notified tax remission scheme 2006.
➤ Consumer protection measures including Weights & Measures.	The Weight & Measures Department is enforcing various provisions under its Act for the protection of the interest of the consumers.

ii) **Physical and Financial Progress for the Tenth Plan (year-wise) may please be given for the schemes implemented in the States/ UTs.**

The physical and Financial progress of the Tenth Plan are indicated in the Table below:-

Sl. No	Items	Unit	10 <sup>th</sup> Plan (2002-07)		Annual Plan 2002-06		Annual Plan 2006-07		Cum. 10 <sup>th</sup> Plan	
			Approved Outlay (Rs. in Lakhs)	(Phy) Target	Actual Expdr. (Rs. in Lakhs)	(Phy) Actual Achvt.	Approved Outlay (Rs. in Lakhs)	(Phy) Anti. Achvt.	Anti. Expdr. (Rs. in Lakhs)	(Phy) Anti. Achvt.
1	2	3	4	5	6	7	8	9	10	11
<b>Small Scale Industries</b>										
1.	Training inside & outside	Trainees	25.00	650	21.25	578	6.00	72	27.25	650
2.	Awareness Programme	Trainees	25.00	4000	19.78	2359	6.00	1641	25.78	4000
3.	Exhibition	Nos.	35.00	34	8.00	25	7.00	9	15.00	34
4.	Grant-in-Aid	Beneficiaries	40.00	900	51.00	720	8.00	180	59.00	900
5.	Mastercraftman	Trainees	20.00	441	24.44	356	7.00	85	31.44	441
6.	Tailoring, Knitting & Embroidery	Trainees	15.00	68	7.63	45	3.50	23	11.13	68
7.	Knitting cum Employment Centre	Trainees	15.00	63	17.36	55	3.50	8	20.86	63
<b>Total</b>			<b>175.00</b>	<b>6156</b>	<b>149.46</b>	<b>4138</b>	<b>41.00</b>	<b>2018</b>	<b>190.46</b>	<b>6156</b>
<b>Large &amp; Medium Industry</b>										
1.	Package Scheme	Beneficiaries	1500.00	1000	2212.24	720	1233.00	280	3445.24	1000
2.	Entrepreneur Dev. Programme	No. of Training Prog.	25.00	12	16.00	10	4.40	2	20.40	12
3.	Manpower Training	No. of Student	30.00	121	24.00	115	6.60	6	30.60	121
4.	Feasibility Study	Nos.	50.00	30	40.00	20	11.00	10	51.00	30
5.	E.P.I.P.	Units	255.00	150	151.00	86	11.00	50	162.00	136
<b>Total</b>			<b>1860.00</b>	<b>1313</b>	<b>2443.24</b>	<b>951</b>	<b>1266.00</b>	<b>348</b>	<b>3709.24</b>	<b>1299</b>

Targets and Achievements in Roads & Bridges Sector

(Kms./Rs.In Lakhs)

Items	10th Plan Target		2002-03				2003-04				2004-05				2005-06				2006-07				11th Plan Target		2007-08	
	Physical	Financial	Targets		Achievement		Target		Achievement		Target		Achievement		Target		Achievement		Target		Ant. Ach.		Phy.	Fin.	Targets	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
<b>1. State Highways</b>																										
i. Strengthening	34.3	377.3	6.8	61.2	6.8	61.2	11.3	101.7	3.82	42.07	7.4	66.9	6.77	74.48	8	80	5.4	59.4	7	77	7	77	60.45	1511.25	7.5	187.5
ii. Widening to 2 Lanes																										
iii Widening to 4 lanes																										
iv. Paved Shoulders																										
v. Black Topping																										
vi. Others (please specify)																										
<b>2. Major District Roads</b>																										
i. Strengthening	103	1132	20.4	183.6	20.4	183.6	33.9	305.1	11.47	126.214	22.2	199.8	20.3	223.44	24	240	16	178	21	231	21	231	101	2519	12	312
ii. Widening to 2 Lanes																										
iii Widening to 4 lanes																										
iv. Paved Shoulders.																										
<b>3. Bypasses</b>																										
<b>4. Railway Overbridges On SH/MDR</b>																										
5. Missing bridges on SH/MDR	1132	3396	73	183	73	183	208	519	32.44	97	280	699	223	669	311	777	207	620	254	763	254	763	1614	7264	195	877
6. Rehabilitation of bridges	2641	7923	171	427	171	427	484	1211	76	227	652	1631	520	1561	725	1813	1182	1446	594	1781	594	1781	3767	16950	455	2047
7. Research & Development																										
8. Highways Safety																										
9. Technology Upgradation																										
10. Others (please Specify) ODR/VR																										
i. Strengthening (km)	206	2264	41	367	41	367	68	610	22.95	252	44	400	41	447	48	480	32	356	42	462	42	462	242	6045	30	750
ii. Computerisation	-	-	15(sets)	-	15(sets)	11	-	-	-	-	-	1	-	-	-	1	-	-	-	5	-	5	-	610	-	100
iii. E-Governance	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	1	-	-	-	5	-	5	-	610	-	100
iv. Upgradation of Road Research											Upgr	0.75	-		Upgra	1	-	-	5	-	5	Upgr	305.3	-	50	
v. Mahcheries & Equipt.																								1221	-	200
vi. Training																								122	-	20
vii. Institutional Dev.																								610	-	100



## I. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

## (a) PHYSICAL

(Total No. of Habitations)

Population	Total No. of Habi. (2001 census)	Total No. of Habi. connected upto 31.3.2002	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Eleventh Plan Target	2007-08 Target
				Target	Achi.	Target	Achi.	Target	Achi.	Target	Achi.	Target	Achi.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1500 & above															
1000-1500	212	203	6	6	Nil	6	Nil	6	3	3	Nil	3	2	1	1
500-999	713	563	68	42	Nil	42	17	25	20	28	1	42	3	75	24
250-499	1450	853	49	46	Nil	46	9	37	27	14	1	22	9	21	5
Below 250	2987	991	17	15	Nil	15	1	14	9	7	Nil	18	5	20	2
<b>Total</b>	<b>5362</b>	<b>2610</b>	<b>140</b>	<b>109</b>	<b>Nil</b>	<b>109</b>	<b>27</b>	<b>82</b>	<b>59</b>	<b>52</b>	<b>2</b>	<b>85</b>	<b>19</b>	<b>117</b>	<b>32</b>

## (b) FINANCIAL

(Rs.in Lakhs)

State/U.T.	Tenth Plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		Eleventh Plan Proposed Outlay	2007-08 Proposed Outlay
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Ant.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
MEGHALAYA	8822	8072	1738	6334	1897	4436	1539	3648	671	2997	2997	N.A.	3878

## II. Road Maintenance

Year	Require-ment	Actual Exp.
2006-2007	19206	7673 (Anti)
2005-2006	17460	5250
2004-2005	15873	5000
2003-2004	14430	4000
2002-2003	13118	3830

