

**TWELFTH FIVE YEAR PLAN (20012-2017)
AND
ANNUAL PLAN 2012-13
DRAFT PROPOSALS**

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DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS

[Rs. lakhs]

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
I.	AGRICULTURE & ALLIED ACTIVITIES							
	1. Crop Husbandry	10000.00	12031.66	2458.00	2700.00	2600.00	32950.00	2990.00
	2. Horticulture	20000.00	14896.70	6216.92	3500.00	3500.00	28500.00	4660.00
	3. Soil and Water Conservation	18922.00	27657.72	9349.50	11100.00	10979.00	95500.00	11810.00
	4. Animal Husbandry	10500.00	9928.47	2535.71	3000.00	3345.00	28800.00	3920.00
	5. Dairy Development	2200.00	1705.59	401.56	750.00	405.00	4850.00	650.00
	6. Fisheries	4500.00	2581.75	703.79	800.00	300.00	52900.00	1275.00
	7. Food,Storage & Warehousing	450.00	190.00	20.00	120.00	120.00	1200.00	130.00
	8. Agricultural Research & Education	500.00	350.04	68.70	100.00	100.00	1500.00	115.00
	9. Agricultural Financial Institutions	100.00	73.00	15.00	25.00	25.00	200.00	30.00
	10. Agriculture marketing & Quality Control	1250.00	1760.75	204.19	700.00	700.00	6000.00	800.00
	11. Co-operation	5100.00	4122.19	692.14	1250.00	1640.00	8000.00	1125.00
	12. RKVY	0.00	9223.00	4612.00	1348.00	1466.00	30000.00	4500.00
	Total - (I) (1 to 12)	73522.00	84520.87	27277.51	25393.00	25180.00	290400.00	32005.00
II.	RURAL DEVELOPMENT							
	1. Swarnajyanti Gram Swarozgar Yojana (SGSY)/ MSRLS	5500.00	857.39	102.96	400.00	80.00	8200.00	445.00
	2.Integrated Wasteland Development Projects Scheme	500.00	720.71	227.53	300.00	100.00	1000.00	345.00
	3. Indira Awas Yojana	5400.00	2430.07	526.64	1000.00	655.00	7000.00	1150.00
	4. Land Reforms	1600.00	1735.14	405.32	550.00	550.00	3500.00	465.00
	5. Community Development & Panchayats	12000.00	7171.09	1544.03	1650.00	2150.00	17000.00	500.00
	6. Research & Training in Rural Development (SIRD)	450.00	379.41	54.08	180.00	180.00	400.00	200.00
	7 National Social Assistance Programme (NSAP)	0.00	0.00	0.00	0.00	0.00	25000.00	2080.00
	8. Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	29250.00	5850.00	5850.00	8030.00	29250.00	5850.00
	9. Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	16282.79	3998.00	3901.00	3901.00	20000.00	4500.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	10. National Rural Employment Guarantee Programme	8000.00	11640.79	2750.00	4900.00	5500.00	30000.00	4000.00
	11. Construction of Rural Roads Programme (CRRP)	0.00	1290.00	280.00	280.00	280.00	1400.00	280.00
	12. Other Programmes :-							
	(a) Meghalaya Plantation/ Crops Spices Development	0.00	0.00	0.00	0.00	0.00	6600.00	1000.00
	(b) Bio fuel plantation	0.00	0.00	0.00	0.00	0.00	3400.00	500.00
	(c) Pine needle briquetting project	0.00	0.00	0.00	0.00	0.00	650.00	100.00
	13. Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
	TOTAL - II (1 to 13)	80230.00	72143.75	15738.56	19011.00	21426.00	153400.00	21415.00
III.	SPECIAL AREAS PROGRAMMES							
	Border Area Development Programme	18909.00	11474.03	3515.92	2581.00	2728.00	14000.00	2940.00
	TOTAL - III	18909.00	11474.03	3515.92	2581.00	2728.00	14000.00	2940.00
IV.	WATER RESOURCES IRRIGATION & FLOOD CONTROL							
	1. Integrated Resource Water Management	0.00	0.00	0	2300.00	2300.00	13000.00	8000.00
	2. Major and Medium Irrigation	1000.00	55.00	0.00	55.00	55.00	350.00	55.00
	3. Minor Irrigation	17172.00	27937.34	8704.00	9655.00	9655.00	76000.00	10700.00
	4. Command Area Development	500.00	69.37	4.00	55.00	55.00	350.00	100.00
	5. Flood Control	3300.00	1257.81	179.83	275.00	275.00	2100.00	310.00
	6. Repair, Renovation & Restoration/ Small Multipurpose Reservoirs.	0.00	0.00	0.00	500.00	500.00	7000.00	560.00
	7. Water Harvesting	0.00	0.00	0.00	0.00	0.00	5000.00	0.00
	TOTAL - IV (1 to 7)	21972.00	29319.52	8887.83	12840.00	12840.00	103800.00	19725.00
V.	ENERGY							
	1. Power	105788.00	199845.33	51237.59	56142.00	56142.00	363500.00	57400.00
	2. Non-conventional Sources of Energy	1200.00	656.64	132.00	220.00	220.00	2400.00	460.00
	3. Integrated Rural Energy Programme	900.00	669.93	140.00	220.00	220.00	2000.00	250.00
	4. Village Electrification (MNES Special Scheme)	600.00	170.68	50.00	50.00	50.00	100.00	60.00
	TOTAL - V (1 to 4)	108488.00	201342.58	51559.59	56632.00	56632.00	368000.00	58170.00
VI.	INDUSTRY & MINERALS							

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	1. Village & Small Enterprises	4900.00	2885.18	665.09	800.00	800.00	5100.00	1520.00
	2. Sericulture & Weaving	6400.00	5592.11	1788.19	1200.00	1200.00	13000.00	1960.00
	3. Other Industries (Other than VSE)	15400.00	11856.51	3565.37	2040.00	1946.00	8800.00	1300.00
	4. Minerals	2350.00	1691.24	379.76	500.00	1164.00	2400.00	350.00
	TOTAL - (VI) (1 to 4)	29050.00	22025.04	6398.41	4540.00	5110.00	29300.00	5130.00
VII.	TRANSPORT							
	1. Roads and Bridges	158662.00	101371.00	25483.53	27550.00	28124.00	190000.00	27865.00
	2. Road Transport	3200.00	1575.00	300.00	300.00	300.00	2400.00	350.00
	3. Other Transport Services	500.00	6476.44	7.70	1100.00	1300.00	12100.00	1850.00
	TOTAL - (VII) (1 to 3)	162362.00	109422.44	25791.23	28950.00	29724.00	204500.00	30065.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
	1. Scientific Research (including S & T)	1500.00	1188.15	246.54	335.00	335.00	3650.00	975.00
	2. Bio-technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. GIS and Geo-Spatial technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Information Technology & E-Governance	6307.00	3387.72	849.30	1300.00	1300.00	8850.00	1710.00
	5. Ecology & Environment	700.00	445.74	66.85	135.00	135.00	1000.00	160.00
	6. Forestry & Wildlife	16000.00	16361.39	3435.87	4250.00	3970.00	32600.00	7875.00
	TOTAL - (VIII) (1 to 6)	24507.00	21383.00	4598.56	6020.00	5740.00	46100.00	10720.00
IX.	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services	3100.00	6635.91	456.68	4292.00	4292.00	60000.00	8950.00
	2. Census, Surveys & Statistics	1400.00	977.24	220.00	250.00	250.00	1500.00	135.00
	3. Voluntary Action Fund	600.00	730.00	80.00	500.00	500.00	2500.00	500.00
	4. Integrated Basin Dev. Project cum Livelihood Programme							
	a) Programme Management (including Units)	0.00	3500.00	1500.00	2000.00	2000.00	10000.00	2000.00
	b) Meghalaya Integrated Rural Development Programme	0.00	0.00	0.00	0.00	0.00	75000.00	5000.00
	c) Missions under the Integrated Basin & Livelihood	0.00	4000.00	0.00	6875.00	4000.00	300000.00	6025.00
	d) Institute of Entrepreneurship	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00

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					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	e) Institute of Governance	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
	f) Institute of Natural Resources	0.00	500.00	0.00	500.00	500.00	5000.00	1000.00
	g) Trade Promotion	0.00	0.00	0.00	0.00	0.00	7000.00	500.00
	h) Convergence under Basin Development/ MGNREGA	0.00	1950.00	0.00	1950.00	1950.00	15000.00	4050.00
	i) Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	1500.00	1500.00	17000.00	1500.00
	j) Infrastructure Development	0.00	100.00	0.00	100.00	0.00	52000.00	15000.00
	5. Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3500.00	3100.00	3100.00	0.00	445.00
	6.Meghalaya State Employment Promotion Mission	0.00	0.00	0.00	0.00	0.00	7000.00	1100.00
	7. Tourism	3500.00	4221.29	991.32	1600.00	1835.00	15000.00	1950.00
	8. Civil Supplies	1300.00	622.87	149.11	150.00	150.00	850.00	125.00
	9.Aids to District Council	4000.00	1190.52	449.52	360.00	191.00	2800.00	415.00
	10. Weights & Measures	400.00	320.04	74.80	85.00	85.00	550.00	70.00
	11.District Innovation Fund	0.00	350.00	0.00	350.00	350.00	0.00	0.00
	12. Construction of fishery ponds, etc	0.00	3240.00	3240.00	0.00	0.00	0.00	0.00
	13. Hospitality, BPO, IT, ITES, Sericulture, Handloom &	0.00	700.00	200.00	500.00	500.00	0.00	0.00
	TOTAL - (IX) (1 to 14)	25300.00	44704.87	12361.43	27112.00	24203.00	581200.00	50765.00
X.	SOCIAL SERVICES							
	1. General Education	85000.00	71755.19	17109.38	20340.00	20950.00	300000.00	20800.00
	2. Technical Education	30629.00	2424.03	321.40	1246.00	1246.00	10000.00	1200.00
	3. Sports & Youth Services	12000.00	8061.56	1669.77	2185.00	2185.00	17000.00	5075.00
	4. Art & Culture	6000.00	6569.32	804.00	3425.00	3670.00	18000.00	4350.00
	Sub-Total - Education	133629.00	88810.10	19904.55	27196.00	28051.00	345000.00	31425.00
	5. Medical & Public Health	63381.00	53193.03	14036.68	17300.00	16800.00	196000.00	19000.00
	6. Water Supply & Sanitation	58099.00	39326.15	8105.93	11900.00	11900.00	120000.00	26050.00
	7.Housing	12148.00	3505.05	687.83	800.00	800.00	5400.00	800.00
	8.Police Housing	1000.00	1546.91	382.00	500.00	500.00	3900.00	575.00
	9. Urban Development	32166.00	33088.56	3109.50	16250.00	17212.00	137000.00	29400.00
	10. Information & Publicity	3000.00	3120.05	925.73	1200.00	1200.00	6000.00	900.00
	11. Development of SCs, STs & OBCs	150.00	86.99	20.00	20.00	20.00	200.00	25.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	12. Labour & Labour Welfare	500.00	520.20	131.68	200.00	200.00	1000.00	150.00
	13. Employment, Craftsmen & Training	4101.00	2111.97	351.49	1105.00	950.00	5500.00	870.00
	14. MSEPC	0.00	500.00	0.00	500.00	500.00	0.00	0.00
	15. Social Welfare	8250.00	10716.99	2222.38	3700.00	3625.00	8600.00	1980.00
	16. Women & Child Development	750.00	1507.93	407.81	660.00	660.00	2800.00	760.00
	17. Nutrition	31000.00	6058.59	803.53	1250.00	1250.00	9800.00	1430.00
	TOTAL - (X) (1 to 17)	348174.00	244092.52	51089.11	82581.00	83668.00	841200.00	113365.00
XI.	GENERAL SERVICES							
	1. Jails	1500.00	996.59	168.97	400.00	346.00	2000.00	300.00
	2. Stationery & Printing	1500.00	1409.32	249.39	360.00	440.00	2600.00	350.00
	3. Public Works	13386.00	12305.18	2119.87	2600.00	1600.00	19700.00	3080.00
	4. Other Administrative Services :							
	i) Training	150.00	864.50	150.00	450.00	450.00	4400.00	650.00
	ii) Fire Protection	1500.00	1117.15	247.44	300.00	301.00	1400.00	210.00
	iii) Judiciary Building & Fast Track Courts	1200.00	954.83	155.00	250.00	250.00	1900.00	280.00
	iv) Police Functional & Administrative Buildings	1500.00	2505.97	325.58	1650.00	1650.00	8800.00	1700.00
	v) State Legislative Assembly Building	2500.00	525.00	10.00	500.00	0.00	25664.00	2000.00
	vi) Home Guard & Civil Defence Complex	2500.00	860.00	200.00	400.00	400.00	3100.00	460.00
	vii) Treasuries	250.00	267.41	50.00	70.00	70.00	618.00	90.00
	viii) Disaster Management		85.00	25.00	60.00	60.00	618.00	80.00
	TOTAL - (XI) (1 to 4)	25986.00	21890.95	3701.25	7040.00	5567.00	70800.00	9200.00
	GRAND TOTAL	918500.00	862319.57	210919.40	272700.00	272818.00	2702700.00	353500.00

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS (FROM STATE BUDGET)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
					6	7		
I.	AGRICULTURE & ALLIED ACTIVITIES							
	1. Crop Husbandry	10000.00	12131.66	2458.00	2700.00	2600.00	32950.00	2990.00
	2. Horticulture	20000.00	14896.70	6216.92	3500.00	3500.00	28500.00	4660.00
	3. Soil and Water Conservation	18922.00	27657.72	9349.50	11100.00	10979.00	95500.00	11810.00
	4. Animal Husbandry	10500.00	9928.47	2535.71	3000.00	3345.00	28800.00	3920.00
	5. Dairy Development	2200.00	1705.59	401.56	750.00	405.00	4850.00	650.00
	6. Fisheries	4500.00	2581.75	703.79	800.00	300.00	52900.00	1275.00
	7. Food,Storage & Warehousing	450.00	190.00	20.00	120.00	120.00	1200.00	130.00
	8. Agricultural Research & Education	500.00	350.04	68.70	100.00	100.00	1500.00	115.00
	9. Agricultural Financial Institutions	100.00	73.00	15.00	25.00	25.00	200.00	30.00
	10. Agriculture marketing & Quality Control	1250.00	1760.75	204.19	700.00	700.00	6000.00	800.00
	11. Co-operation	5100.00	4122.19	692.14	1250.00	1640.00	8000.00	1125.00
	12. RKVY	0.00	9223.00	4612.00	1348.00	1466.00	30000.00	4500.00
	Total - (I) (1 to 12)	73522.00	84620.87	27277.51	25393.00	25180.00	290400.00	32005.00
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	2.Integrated Wasteland Development Projects Scheme	500.00	720.71	227.53	300.00	100.00	1000.00	345.00
	3. Indira Awas Yojana	5400.00	2430.07	526.64	1000.00	655.00	7000.00	1150.00
	4. Land Reforms	1600.00	1735.14	405.32	550.00	550.00	3500.00	465.00
	5. Community Development & Panchayats	12000.00	7171.09	1544.03	1650.00	2150.00	17000.00	500.00
	6. Research & Training in Rural Development (SIRD)	450.00	379.41	54.08	180.00	180.00	400.00	200.00
	7 National Social Assistance Programme (NSAP)	0.00	0.00	0.00	0.00	0.00	25000.00	2080.00
	8. Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	29250.00	5850.00	5850.00	8030.00	29250.00	5850.00
	9. Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	16282.79	3998.00	3901.00	3901.00	20000.00	4500.00
	10. National Rural Employment Guarantee Programme	8000.00	11640.79	2750.00	4900.00	5500.00	30000.00	4000.00
	11. Construction of Rural Roads Programme (CRRP)	0.00	1290.00	280.00	280.00	280.00	1400.00	280.00
	12. Other Programmes :-							

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	(a) Meghalaya Plantation/ Crops Spices Development	0.00	0.00	0.00	0.00	0.00	6600.00	1000.00
	(b) Bio fuel plantation	0.00	0.00	0.00	0.00	0.00	3400.00	500.00
	(c) Pine needle briquetting project	0.00	0.00	0.00	0.00	0.00	650.00	100.00
	13. Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
	TOTAL - II (1 to 13)	80230.00	72143.75	15738.56	19011.00	21426.00	153400.00	21415.00
III.	SPECIAL AREAS PROGRAMMES							
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	TOTAL - III	18909.00	11474.03	3515.92	2581.00	2728.00	14000.00	2940.00
IV.	WATER RESOURCES IRRIGATION & FLOOD CONTROL							
	1. Integrated Resource Water Management	0.00	0.00	0	2300.00	2300.00	13000.00	8000.00
	2. Major and Medium Irrigation	1000.00	55.00	0.00	55.00	55.00	350.00	55.00
	3. Minor Irrigation	17172.00	27937.34	8704.00	9655.00	9655.00	76000.00	10700.00
	4. Command Area Development	500.00	69.37	4.00	55.00	55.00	350.00	100.00
	5. Flood Control	3300.00	1257.81	179.83	275.00	275.00	2100.00	310.00
	6. Repair, Renovation & Restoration/ Small Multipurpose Reservoirs.	0.00	0.00	0.00	500.00	500.00	7000.00	560.00
	7. Water Harvesting	0.00	0.00	0.00	0.00	0.00	5000.00	0.00
	TOTAL - IV (1 to 7)	21972.00	29319.52	8887.83	12840.00	12840.00	103800.00	19725.00
V.	ENERGY							
	1. Power	105788.00	120917.33	12309.59	16142.00	16142.00	163500.00	17400.00
	2. Non-conventional Sources of Energy	1200.00	656.64	132.00	220.00	220.00	2400.00	460.00
	3. Integrated Rural Energy Programme	900.00	669.93	140.00	220.00	220.00	2000.00	250.00
	4. Village Electrification (MNES Special Scheme)	600.00	170.68	50.00	50.00	50.00	100.00	60.00
	TOTAL - V (1 to 4)	108488.00	122414.58	12631.59	16632.00	16632.00	168000.00	18170.00
VI.	INDUSTRY & MINERALS							
	1. Village & Small Enterprises	4900.00	2885.18	665.09	800.00	800.00	5100.00	1520.00
	2. Sericulture & Weaving	6400.00	5592.11	1788.19	1200.00	1200.00	13000.00	1960.00
	3. Other Industries (Other than VSE)	15400.00	11856.51	3565.37	2040.00	1946.00	8800.00	1300.00
	4. Minerals	2350.00	1691.24	379.76	500.00	1164.00	2400.00	350.00
	TOTAL - (VI) (1 to 4)	29050.00	22025.04	6398.41	4540.00	5110.00	29300.00	5130.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
VII.	TRANSPORT							
	1. Roads and Bridges	158662.00	101371.00	25483.53	27550.00	28124.00	190000.00	27865.00
	2. Road Transport	3200.00	1575.00	300.00	300.00	300.00	2400.00	350.00
	3. Other Transport Services	500.00	6476.44	7.70	1100.00	1300.00	12100.00	1850.00
	TOTAL - (VII) (1 to 3)	162362.00	109422.44	25791.23	28950.00	29724.00	204500.00	30065.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
	1. Scientific Research (including S & T)	1500.00	1188.15	246.54	335.00	335.00	3650.00	975.00
	2. Bio-technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. GIS and Geo-Spatial technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Information Technology & E-Governance	6307.00	3387.72	849.30	1300.00	1300.00	8850.00	1710.00
	5. Ecology & Environment	700.00	445.74	66.85	135.00	135.00	1000.00	160.00
	6. Forestry & Wildlife	16000.00	16361.39	3435.87	4250.00	3970.00	32600.00	7875.00
	TOTAL - (VIII) (1 to 6)	24507.00	21383.00	4598.56	6020.00	5740.00	46100.00	10720.00
IX.	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services	3100.00	6635.91	456.68	4292.00	4292.00	60000.00	8950.00
	2. Census, Surveys & Statistics	1400.00	977.24	220.00	250.00	250.00	1500.00	135.00
	3. Voluntary Action Fund	600.00	730.00	80.00	500.00	500.00	2500.00	500.00
	4. Integrated Basin Dev. Project cum Livelihood Programme							
	a) Programme Management (including Units)	0.00	3500.00	1500.00	2000.00	2000.00	10000.00	2000.00
	b) Meghalaya Integrated Rural Development Programme	0.00	0.00	0.00	0.00	0.00	75000.00	5000.00
	c) Missions under the Integrated Basin & Livelihood Development Programme	0.00	4000.00	0.00	6875.00	4000.00	300000.00	6025.00
	d) Institute of Entrepreneurship	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
	e) Institute of Governance	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
	f) Institute of Natural Resources	0.00	500.00	0.00	500.00	500.00	5000.00	1000.00
	g) Trade Promotion	0.00	0.00	0.00	0.00	0.00	7000.00	500.00
	h) Convergence under Basin Development/ MGNREGA	0.00	1950.00	0.00	1950.00	1950.00	15000.00	4050.00
	i) Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	1500.00	1500.00	17000.00	1500.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	j) Infrastructure Development	0.00	100.00	0.00	100.00	0.00	52000.00	15000.00
	5. Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3500.00	3100.00	3100.00	0.00	445.00
	6.Meghalaya State Employment Promotion Mission	0.00	0.00	0.00	0.00	0.00	7000.00	1100.00
	7. Tourism	3500.00	4221.29	991.32	1600.00	1835.00	15000.00	1950.00
	8. Civil Supplies	1300.00	622.87	149.11	150.00	150.00	850.00	125.00
	9.Aids to District Council	4000.00	1190.52	449.52	360.00	191.00	2800.00	415.00
	10. Weights & Measures	400.00	320.04	74.80	85.00	85.00	550.00	70.00
	11.District Innovation Fund	0.00	350.00	0.00	350.00	350.00	0.00	0.00
	12. Construction of fishery ponds, etc	0.00	3240.00	3240.00	0.00	0.00	0.00	0.00
	13. Hospitality, BPO, IT, ITeS, Sericulture, Handloom & Handicrafts	0.00	700.00	200.00	500.00	500.00	0.00	0.00
	TOTAL - (IX) (1 to 14)	25300.00	44704.87	12361.43	27112.00	24203.00	581200.00	50765.00
X.	SOCIAL SERVICES							
	1. General Education	85000.00	71755.19	17109.38	20340.00	20950.00	300000.00	20800.00
	2. Technical Education	30629.00	2424.03	321.40	1246.00	1246.00	10000.00	1200.00
	3. Sports & Youth Services	12000.00	8061.56	1669.77	2185.00	2185.00	17000.00	5075.00
	4. Art & Culture	6000.00	6569.32	804.00	3425.00	3670.00	18000.00	4350.00
	Sub-Total - Education	133629.00	88810.10	19904.55	27196.00	28051.00	345000.00	31425.00
	5. Medical & Public Health	63381.00	53193.03	14036.68	17300.00	16800.00	196000.00	19000.00
	6. Water Supply & Sanitation	58099.00	39326.15	8105.93	11900.00	11900.00	120000.00	26050.00
	7.Housing	12148.00	3505.05	687.83	800.00	800.00	5400.00	800.00
	8.Police Housing	1000.00	1546.91	382.00	500.00	500.00	3900.00	575.00
	9. Urban Development	32166.00	33088.56	3109.50	16250.00	17212.00	137000.00	29400.00
	10. Information & Publicity	3000.00	3120.05	925.73	1200.00	1200.00	6000.00	900.00
	11. Development of SCs, STs & OBCs	150.00	86.99	20.00	20.00	20.00	200.00	25.00
	12. Labour & Labour Welfare	500.00	520.20	131.68	200.00	200.00	1000.00	150.00
	13. Employment, Craftsmen & Training	4101.00	2111.97	351.49	1105.00	950.00	5500.00	870.00
	14. MSEPC	0.00	500.00	0.00	500.00	500.00	0.00	0.00
	15. Social Welfare	8250.00	10716.99	2222.38	3700.00	3625.00	8600.00	1980.00
	16. Women & Child Development	750.00	1507.93	407.81	660.00	660.00	2800.00	760.00
	17. Nutrition	31000.00	6058.59	803.53	1250.00	1250.00	9800.00	1430.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	TOTAL - (X) (1 to 17)	348174.00	244092.52	51089.11	82581.00	83668.00	841200.00	113365.00
XI.	GENERAL SERVICES							
	1. Jails	1500.00	996.59	168.97	400.00	346.00	2000.00	300.00
	2. Stationery & Printing	1500.00	1409.32	249.39	360.00	440.00	2600.00	350.00
	3. Public Works	13386.00	12305.18	2119.87	2600.00	1600.00	19700.00	3080.00
	4. Other Administrative Services :							
	i) Training	150.00	864.50	150.00	450.00	450.00	4400.00	650.00
	ii) Fire Protection	1500.00	1117.15	247.44	300.00	301.00	1400.00	210.00
	iii) Judiciary Building & Fast Track Courts	1200.00	954.83	155.00	250.00	250.00	1900.00	280.00
	iv) Police Functional & Administrative Buildings	1500.00	2505.97	325.58	1650.00	1650.00	8800.00	1700.00
	v) State Legislative Assembly Building	2500.00	525.00	10.00	500.00	0.00	25664.00	2000.00
	vi) Home Guard & Civil Defence Complex	2500.00	860.00	200.00	400.00	400.00	3100.00	460.00
	vii) Treasuries	250.00	267.41	50.00	70.00	70.00	618.00	90.00
	viii) Disaster Management		85.00	25.00	60.00	60.00	618.00	80.00
	TOTAL - (XI) (1 to 4)	25986.00	21890.95	3701.25	7040.00	5567.00	70800.00	9200.00
	GRAND TOTAL	918500.00	783491.57	171991.40	232700.00	232818.00	2502700.00	313500.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9

GN STATEMENT B Part II

DRAFT ANNUAL STATE PLAN 2012-12-PROPOSED OULAYS (FROM STATE PSE's)

									[Rs. lakhs]
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay	
					Approved Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	
	Power	0.00	78928.00	38928.00	40000.00	40000.00	200000.00	40000.00	
	TOTAL	0.00	78928.00	38928.00	40000.00	40000.00	200000.00	40000.00	

GN STATEMENT B -Part III

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS (FROM LOCAL BODIES)

									[Rs. lakhs]
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay	
					Approved Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	
	Aids to District Council- Welfare of SC/ ST and OBC's	4000.00	1359.52	449.52	360.00	191.00	2800.00	415.00	
	Urban Development- Assistance to local bodies	100.00	165.50	30.00	50.50	50.50	200.00	56.00	
	GRAND TOTAL	4100.00	1525.02	479.52	410.50	241.50	3000.00	471.00	

GN STATEMENT C -Part I

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS (RURAL LOCAL BODIES)

[Rs. lakhs]								
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	Aids to District Council- Welfare of SC/ ST and OBC's	4000.00	1359.52	449.52	360.00	191.00	2800.00	415.00
	GRAND TOTAL	4000.00	1359.52	449.52	360.00	191.00	2800.00	415.00

GN STATEMENT C -Part II

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS (URBAN LOCAL BODIES)

[Rs. lakhs]								
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	Urban Development- Assistance to local bodies	100.00	165.50	30.00	50.50	50.50	200.00	56.00
	GRAND TOTAL	100.00	165.50	30.00	50.50	50.50	200.00	56.00

GN STATEMENT C -Part III

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS (TOTAL OF RURAL LOCAL BODIES AND URBAN LOCAL BODIES)

[Rs. lakhs]								
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	Aids to District Council- Welfare of SC/ ST and OBC's	4000.00	1359.52	449.52	360.00	191.00	2800.00	415.00
	Urban Development- Assistance to local bodies	100.00	165.50	30.00	50.50	50.50	200.00	56.00
	GRAND TOTAL	4100.00	1525.02	479.52	410.50	241.50	3000.00	471.00

DRAFT ANNUAL PLAN - 2012 - 13 - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

									Rs. in lakh
Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
I AGRICULTURE & ALLIED ACTIVITIES :									
1	CROP HUSBANDRY	State Govt							
	1 Direction and Admn		750.00	736.88	151.23	175.00	170.00	2500.00	300.00
	2 Seeds		2000.00	375.65	109.73	82.00	82.00	1000.00	190.00
	3 Manure & Fertilizers		1500.00	233.43	46.39	47.00	47.00	570.00	100.00
	4 Plant Protection		400.00	127.20	14.00	20.00	20.00	300.00	60.00
	5 Commercial Crops		1000.00	4376.52	1240.39	1363.00	1300.00	18120.00	1100.00
	6 Extension And Training		1000.00	615.77	121.66	160.00	156.00	1500.00	175.00
	7 Agril Eco &Stats		75.00	151.30	30.00	33.00	31.00	250.00	40.00
	9 Agril Engineering(Mech)		1200.00	845.53	190.00	210.00	199.00	2510.00	225.00
	10 Assistance to farming Cooperatives		100.00	114.00	31.00	35.00	35.00	750.00	100.00
	11 Assistance to SF & MF		560.00	981.40	210.00	210.00	210.00	0.00	0.00
	12 800-Other Expenditure including dev for Border Areas		600.00	1615.88	180.00	195.00	185.00	2500.00	225.00
	13 2216-Housing Resi Bldg		300.00	218.95	42.26	55.00	53.00	750.00	80.00
	14 4216- Capital Outlay		400.00	240.21	34.09	40.00	40.00	1100.00	195.00
	15 4401- CO on Crop Husbandry-Admn. bldg		115.00	398.94	57.25	75.00	72.00	1100.00	200.00
	16 One Time Assistance under ACA/SPA for Integrated Infrastructure for Agriculture & Allied Sectors			1000.00					
Total : Crop Husbandry			10000.00	12031.66	2458.00	2700.00	2600.00	32950.00	2990.00
2	HORTICULTURE	State Government							
	1 Direction and Admn		620.00	412.18	132.05	100.00	100.00	1250.00	200.00
	2 Manure & Fertilizers		5951.00	151.99	38.00	28.95	28.95	750.00	150.00
	3 Plant Protection		330.00	197.39	50.00	43.50	43.50	750.00	150.00
	4 Commercial Crops		2210.00	1592.51	462.87	295.00	295.00	7000.00	890.00
	5 Extension And Training		410.00	158.75	30.00	21.00	21.00	650.00	80.00
	6 Agril Eco &Stats		0.00	12.23	4.23	8.00	8.00	300.00	40.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	7 Horti & Vegetable Crops		10479.00	4687.99	1138.26	1476.40	1476.40	12000.00	2500.00
	8 Other Expenditure (I) Land Acquisition (ii) Post Harvest Management (iii) 4401-CO on Crop Husbandry		0.00	295.00	0.00	0.00	0.00	2800.00	275.00
	9 C.O. on Crop Husbandry		0.00	129.66	52.51	77.15	77.15	3000.00	375.00
	10 One Time Assistance under ACA/SPA for Integrated Infrastructure for Agriculture & Allied Sectors.		0.00	5809.00	4309.00				
	11 TFC Award for infrastructure in horticulture			950.00		950.00	950.00		
	12 Modernisation of Market Complexes under SCA			500.00		500.00	500.00		
Total : Horticulture			20000.00	14896.70	6216.92	3500.00	3500.00	28500.00	4660.00

3 SOIL & WATER CONSERVATION :

1. Direction & Administration :

(01) Directorate of Soil Conservation	90.00	122.60	17.41	23.72	23.72	34.00	12.00
(02) Divisional Soil Conservation Offices	420.00	816.87	174.17	167.91	167.91	200.00	80.00
(03) Soil Conservation Range Offices	245.00	369.60	99.25	100.02	100.02	20.00	0.00
(05) Project Formulation Cell	30.00	39.46	8.64	8.84	8.84	10.00	0.00
(06) Soil Conservation Engineering Division	180.00	216.86	53.56	53.68	53.68	20.00	6.00
(07) Monitoring and Evaluation Unit	65.00	68.29	16.48	15.91	15.91	10.00	0.00
(08) Cash Crop Division	283.00	300.69	69.04	68.50	68.50	30.00	0.00
(10) Soil Conservation Survey Division	133.00	123.25	34.03	33.22	33.22	26.00	6.00
TOTAL – 1	1446.00	2057.62	472.58	471.80	471.80	350.00	104.00

2- SOIL SURVEY AND TESTING

(01) Soil Conservation Survey Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(02) Soil Testing Works	34.00	29.36	6.50	6.69	6.69	2.00	0.00
TOTAL – 2	34.00	29.36	6.50	6.69	6.69	2.00	0.00

3- SOIL CONSERVATION SCHEME

(01) Terracing Works	30.00	0.00	0.00	0.00	0.00	200.00	0.00
(04) Erosion Control Works	900.00	245.00	0.00	0.00	0.00	2600.00	70.00
(06) Afforestation	120.00	25.18	6.00	2.75	2.75	500.00	1.78

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	(08) Water Conservation & Distribution Works		800.00	298.47	0.00	0.00	0.00	2600.00	70.00
	(09) Cash Crop Development Works		500.00	505.89	124.41	82.85	82.85	3000.00	107.41
	(10) Construction works in Urban Areas		50.00	27.08	0.00	0.00	0.00	300.00	8.84
	(11) Water Harvesting Works / Farm ponds, etc.		809.35	266.66	0.00	0.00	0.00	2800.00	70.00
	(12) Avenue plantation		0.00	0.00	0.00	0.00	0.00	300.00	10.00
	TOTAL – 3		3209.35	1368.28	130.41	85.60	85.60	12300.00	338.03
	4- EXTENSION & TRAINING								
	(01) Conservation Training Institute		62.00	76.05	14.95	14.41	14.41	10.00	10.00
	(02) Training at Soil Conservation Centre		202.00	279.48	69.52	69.14	69.14	5.00	0.00
	(03) Extension Programme & Info. Services		6.00	4.25	1.04	1.00	1.00	10.00	1.00
	TOTAL – 4		270.00	359.78	85.51	84.55	84.55	25.00	11.00
	5 - OTHER EXPENDITURE								
	i) Construction of Roads to Work Areas		15.00	0.00	0.00	0.00	0.00	50.00	0.00
	ii) Construction & Maintenance of Departmental Non-Residential Buildings		100.00	43.03	9.99	0.00	0.00	2000.00	21.00
	iii). Jhum Control Scheme		600.00	148.80	25.75	0.00	0.00	0.00	0.00
	iv). Watershed Management		600.00	117.45	16.33	13.43	25.43	85.00	12.75
	v). Meghalaya Commercial Crops Development Board		200.00	359.54	185.00	70.00	70.00	500.00	35.00
	vi). Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)		4304.00	3069.40	550.00	667.00	667.00	5000.00	765.00
	vii). Soil Conservation Scheme under NABARD Loan		1022.00	3251.42	640.00	1064.42	1064.42	9000.00	1200.00
	viii). I.W.D.P		0.00	100.00					0.00
	ix). Jatropha Plantation		961.65	0.00	0.00	0.00	0.00	0.00	0.00
	x). Improved Shifting Cultivation		1000.00	373.96	15.43	5.31	15.31	50.00	0.00
	xi). Rain Water Harvesting Mission		5000.00	0.00	0.00	0.00	0.00	0.00	0.00
	xii). Accelerated Irrigation Benefit Programme (AIBP)		0.00	12529.00	5500.00	6529.00	6529.00	30000.00	7500.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	xiii). Integrated Watershed Management Programme (IWMP) (State Share)		0.00	409.80	109.80	300.00	157.00	4000.00	300.00
	xiv). Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau		0.00	3400.00	1600.00	1800.00	1800.00	5317.00	1500.00
	xv). Development of Villages Bordering Assam		0.00	0.00	0.00	0.00	0.00	800.00	0.00
	xvi). Repair, Renovation & Restoration of Water Bodies		0.00	0.00	0.00	0.00	0.00	25000.00	0.00
	TOTAL – 5		13802.65	23802.40	8652.30	10449.16	10328.16	81802.00	11333.75
	SUB TOTAL – 1 to 5		18762.00	27617.44	9347.30	11097.80	10976.80	94479.00	11786.78
	6. AGRICULTURAL RESEARCH & EDUCATION								
	01. Soil Conservation Research Centre		10.00	10.81	2.20	2.20	2.20	21.00	2.22
	02. Field Trial & Experiment		-	-	-	-	-	-	-
	TOTAL – 6		10.00	10.81	2.20	2.20	2.20	21.00	2.22
	7. Construction of Govt. Residential Buildings		150.00	29.47	0.00	0.00	0.00	1000.00	21.00
	TOTAL SOIL & WATER CONSERVATION		18922.00	27657.72	9349.50	11100.00	10979.00	95500.00	11810.00
	A ONGOING STATE PLAN SCHEMES								
	ANIMAL HUSBANDRY								
	1 - DIRECTION & ADMINISTRATION								
	1. Directorate of A.H & Veterinary Deptt.		115.00	181.93	30.76	42.04	42.04	325.99	14.69
	2. District Offices		30.00	94.20	23.63	34.04	34.04	263.96	37.82
	3. Sub-Divisional A.H & Veterinary Offices		10.00	5.51	0.00	0.00	0.00	0.00	0.00
	4. Engineering Establishment	State Govt.	115.00	172.91	51.09	40.81	40.81	316.42	5.93
	5. Veterinary Information Unit		20.00	20.24	4.30	5.04	5.04	39.11	10.70
	6 Veterinary Information Unit (6th Sch)		0.00	0.36	0.00	0.36	0.36	2.76	
	7 Marketing Cell		40.00	20.90	2.48	2.46	2.46	19.08	2.89
	8 Meghalaya State Fodder and Diary Dev. Board		10.00	0.89	0.13	0.20	0.20	1.55	0.20
	9 State Veterinary Council		100.00	49.04	9.13	14.40	14.40	111.65	14.40
	10 Establishment of Joint Director's Office, Tura		30.00	70.78	36.47	16.30	16.30	126.42	15.50
	11 Payment of MeSEB & Municipal Bills		50.00	136.64	23.83	28.91	28.91	224.06	44.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	TOTAL - 1		520.00	753.40	181.82	184.56	184.56	1431.00	146.13
	<u>2 - VETY. SERVICES & ANIMAL HEALTH</u>								
	1. Veterinary Hospitals		192.00	679.68	40.78	34.41	34.41	266.81	14.76
	2. Veterinary Dispensaries		350.00	293.40	191.95	269.31	269.31	2088.26	210.40
	3. Mobile Veterinary Dispensaries		175.00	333.76	89.71	75.73	75.73	587.20	8.10
	4. Veterinary Aid Centres		275.00	467.44	123.48	105.42	105.42	817.40	
	5. Check Post		0.40	2.81	0.56	0.60	0.60	4.65	0.75
	6. Foot & Mouth Diseases		0.00	0.00	0.00	0.00	0.00	0.00	
	7. Rinderpest Eradication Containment Programme	State Govt	200.00	395.00	103.19	102.50	102.50	802.76	6.20
	8. Animal Disease Surveillance		32.60	62.60	16.78	15.60	15.60	120.96	
	9. Systematic Control of Livestock Diseases of National Importance		30.00	43.05	12.36	9.90	9.90	76.76	
	10. Provision of Medicine Vaccines for Epidemic/Flood etc.		50.00	0.00	0.00	0.00	0.00	0.00	
	11. Central Store for Medicines for Emergency need		50.00	72.40	8.00	20.00	20.00	155.07	30.00
	12. Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.		500.00	140.77	27.66	30.00	33.30	232.61	40.00
	13. Modernisation of Vety. Hospitals, Shillong,Tura, Jowai, Nongstoin		250.00	1.91	0.00	0.00	0.00	0.00	-
	14. Implementation of Bio-Medical Waste		30.00	6.30	2.00	2.00	2.00	46.52	3.00
	15 State Contribution for establishment of Vety. Dispensaries under NABARD Loan								11.66
	TOTAL - 2		2135.00	2499.12	616.47	665.47	668.77	5199.00	324.87
	3- CATTLE AND BUFFALO DEVELOPMENT								
	1 Intensive Cattle Dev. Project, Upper Shillong		55.00	58.16	13.13	15.80	15.80	134.85	6.47
	2 Intensive Cattle Dev. Project, Tura.		30.00	29.90	5.46	5.70	5.70	101.14	6.22
	3 Indo Danish Project, Upper Shillong.		75.00	137.70	27.97	37.05	37.05	287.28	33.92
	4 Livestock Farm, Garo Hills.		45.00	55.40	12.70	13.98	13.98	150.85	18.40

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	5 Cross Bred Cattle Breeding Project, Kyrdemkulai		45.00	58.53	11.83	13.66	13.66	105.92	19.61
	6 Distribution of Bulls/Calves Cows.		10.00	0.00	0.00	0.00	0.00	0.00	
	7 Assistance to SF/MF & AL for rearing	State Govt	5.00	0.00	0.00	0.00	0.00	0.00	
	8 Bull Rearing & Breeding Centre.		5.00	8.96	3.23	3.48	3.48	67.42	4.48
	9 Cattle Farm, Jaintia Hills		50.00	46.69	9.91	11.62	11.62	106.14	14.10
	10 Slaughter House (State contribution)		5.00	150.00	0.00	150.00	150.00	627.81	32.60
	11 Employment Generation, Educated Unemployed Youth		60.00	0.00	0.00	0.00	0.00	0.00	
	12 Buffalo Farm, Garo Hills.		55.00	53.02	13.53	11.86	11.86	101.14	
	13 Establishment of Livestock Development Board.		300.00	0.10	0.00	0.10	0.10	0.78	0.10
	14 Establishment of Cattle Farm, East Garo Hills		200.00	0.05	0.00	0.05	0.05	0.67	0.05
	Total - 3		940.00	598.51	97.76	263.30	263.30	1684.00	135.95
	4- POULTRY DEVELOPMENT								
	1 Poultry Farm, Tura		100.00	36.25	8.36	8.65	8.65	67.42	11.66
	2 Poultry Farm, Jowai		100.00	28.75	5.16	7.59	7.59	67.42	10.66
	3 Poultry Farm, Bhoi	State Govt.	140.00	72.89	12.61	16.12	16.12	124.99	22.64
	4 Poultry Farm, Mawryngkneng.		25.00	21.13	4.74	5.25	5.25	40.71	6.45
	5 Poultry Farm, Nongstoin.		70.00	30.08	5.07	6.75	6.75	67.42	7.45
	6 Poultry Farm, Simsangiri/Williamnagar		70.00	46.35	10.84	11.96	11.96	92.73	20.10
	7 Duck Farm, Tura		0.00	0.00	0.00	0.00	0.00	0.00	
	8 Broiler Farm, Kyrdemkulai		100.00	64.44	13.58	15.49	15.49	120.10	16.99
	9 Distribution of Poultry Unit		50.00	46.73	0.00	11.75	11.75	110.00	21.75
	10 Employment Generation, Educated Unemployed Youth		120.00	67.70	0.00	22.70	22.70	160.00	27.20
	11 Poultry Production Programme under SLBP.		20.00	22.86	4.20	6.55	6.55	67.42	4.54
	12 Poultry Farm, Mairang		20.00	18.02	3.94	4.94	4.94	40.45	5.73
	13 Poultry Farm, Baghmara.	State Govt.	15.00	7.27	1.34	1.80	1.80	13.48	1.80
	14 Regional Poultry Breeding Farm, Kyrdemkulai.		150.00	105.70	18.60	23.39	23.39	181.36	27.94
	15 Broiler Farm, Assanangre		50.00	70.93	17.86	18.66	18.66	144.69	
	16 Rural Cluster Approach (Poultry)		130.00	30.00	0.00	0.00	0.00	121.00	22.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure			
0	1	2	3	4	5	6	7	8	9	
	17 Poultry Farm, Phulbari		0.00	0.00	0.00	0.00	0.00	25.47		
	18 Assistance to Self Help Groups/Societies		0.00	12.00	0.00	12.00	12.00	720.00	12.00	
	19 Poultry Breeding Farm, Nongpyiur		0.00	20.63	0.00	0.63	20.63	134.34	4.06	
	Total - 4		1160.00	701.73	106.30	174.23	194.23	2299.00	222.97	
	<u>5 : SHEEP & GOAT DEVELOPMENT :</u>									
	1 Supply of Sheep & Goat Unit		20.00	6.25	0.00	0.25	0.25	56.25	5.50	
	2 Sheep & Goat Farm, West Khasi Hills		30.00	46.21	11.25	12.05	12.05	92.75		
	3 Rabbit Farm, Nongpiur	State Govt	30.00	24.59	6.28	6.58	6.58	51.00		
	4 Sheep & Goat Development produced by NABARD		0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL - 5		80.00	77.05	17.53	18.88	18.88	200.00	5.50	
	<u>6 - PIGGERY DEVELOPMENT</u>									
	1 Pig Farm, Mawryngkneng		25.00	20.21	4.01	5.27	5.27	34.80	5.82	
	2 Pig Farm, Tura		50.00	34.76	7.24	7.92	7.92	52.30	6.33	
	3 Pig Farm, Rongjeng		60.00	25.16	5.42	6.00	6.00	39.62		
	4 Pig Farm, Jowai		35.00	73.46	15.27	17.91	17.91	118.27	19.30	
	5 Pig Farm, Nongstoin		40.00	29.13	5.00	7.09	7.09	46.82	6.83	
	6 Pig Farm, Baghmara		25.00	30.13	7.26	8.02	8.02	52.96		
	7 Piggery Production Programme SLBP		50.00	46.30	9.88	10.13	10.13	86.14	10.75	
	8 Distribution of Piggery Unit	State Govt	60.00	68.80	22.00	12.00	12.00	110.00	22.00	
	9 Pig Farm, Mairang		30.00	24.85	4.46	6.11	6.11	41.29	6.11	
	10 Pig Farm, Dalu		30.00	56.07	15.05	14.41	14.41	95.10		
	11 Regional Pig Breeding Farm, Kyrdemkulai		125.00	156.37	28.92	39.59	39.59	227.34	63.59	
	12 Pig Farm, Pynursla		25.00	18.70	3.51	4.06	4.06	26.81	4.46	
	13 Employment Generation (EUY)		60.00	57.36	0.00	22.60	22.60	160.00	25.60	
	14 Pig Farm, Sohra		25.00	23.33	5.27	7.66	7.66	57.42	6.88	
	15 Rural Cluster Approach (Piggery)		60.00	35.00	0.00	0.00	0.00	121.00	22.00	
	16 Estt. of Base Piggery Breeding Farm, Garo Hills		200.00	1.76	0.00	1.76	1.76	28.71	28.23	
	17 Establishment of Base Piggery Breeding Farm, West Khasi Hills		0.00	17.44	6.23	11.21	11.21	114.50	13.32	

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	18 Establishment of Base Piggery Breeding Farm, Jaintia Hills		200.00	0.00	0.00	0.00	0.00	57.42	
	19 Establishment of Base Piggery Breeding Farm, Nongpyiur		0.00	1.76	0.00	1.76	1.76	114.50	11.68
	20 Assistance to Self Help Groups/Societies		0.00	12.00	0.00	12.00	12.00	720.00	12.00
	TOTAL - 6		1100.00	732.59	139.52	195.50	195.50	2305.00	264.90
	<u>7 - FODDER & FEED DEVELOPMENT</u>								
	1 Fodder Demonstration Farm, Upper Shillong		20.00	35.06	7.09	12.61	12.61	97.77	5.67
	2 Fodder Demonstration Farm, Tura		15.00	21.75	5.29	5.34	5.34	41.40	
	3 Subsidies for Farmers for Cultivation of Fodder		15.00	21.00	5.50	0.00	0.00	0.00	5.50
	4 Fodder Seed Production Farm, Kyrdemkulai		20.00	21.06	4.20	4.39	4.39	34.04	4.94
	5 Feed Mill, Tura	State Govt.	100.00	17.00	2.17	9.21	9.21	23.19	2.72
	6 Feed Mill, Bhoi		100.00	32.86	8.86	2.99	2.99	33.19	12.20
	7 Establishment of Feed Analytical Lab., Kyrdemkulai		100.00	79.77	5.03	7.58	7.58	58.77	
	8 Fodder Farm, Saitsama		20.00	27.74	5.31	7.16	7.16	63.03	
	9 Demonstration of Improved Technology on Fodder		0.00	0.00	0.00	0.00	0.00	0.00	
	10 Strengthening of Fodder Seed Production Farm, Garo Hills		5.00	4.70	1.18	1.11	1.11	8.61	1.13
	11 State Contribution for NABARD		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - 7		395.00	260.94	44.63	50.39	50.39	360.00	32.16
	<u>8- ADMINISTRATIVE INVESTIGATION & STATISTICS</u>								
	1 Livestock Census	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 Sample Survey of Livestock Products		150.00	70.25	17.71	24.91	24.91	236.00	34.80
	TOTAL - 8		150.00	70.25	17.71	24.91	24.91	236.00	34.80
	<u>9 - AGRICULTURAL RESEARCH & EDUCATION</u>								
	1 Clinical Laboratory & Disease Investigation	State Govt	30.00	21.65	5.07	5.52	5.52	43.00	1.03

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
2	Vaccine Depot		50.00	46.36	10.26	10.58	10.58	82.00	15.20
3	Contribution to A.A.U., Khanapara (Prorata)		35.00	37.00	8.00	8.00	8.00	40.00	6.00
4	Training of V.F.A. , Upper Shillong		25.00	15.95	3.14	5.55	5.55	47.00	10.66
5	Studies in Veterinary Science		40.00	40.07	6.15	15.73	15.73	134.85	26.83
6	Training of Officers in Specialized Field		25.00	11.00	2.40	2.40	2.40	18.56	3.00
7	Vocational Training Centre, Kyrdemkulai	State Govt.	51.00	140.03	36.37	31.99	31.99	248.00	1.96
8	Vocational Training Centre, Tura		30.00	63.83	20.59	15.06	15.06	116.77	8.65
9	Training - cum - Workshop		3.00	2.59	0.68	0.68	0.68	10.25	1.20
10	Apprenticeship Training for Poultry		0.00	0.00	0.00	0.00	0.00	0.00	
11	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West West Khasi Hills		100.00	0.54	0.00	0.54	0.54	33.71	
12	Training of State Govt. Employees		0.00	3.00	1.40	1.40	1.40	10.86	
	Total - 9		389.00	382.02	94.06	97.45	97.45	785.00	74.53
	10. INFRASTRUCTURE DEVELOPMENT		3631.00	1652.86	219.91	125.31	447.01	3327.00	836.54
	TOTAL : A.H & Veterinary		10500.00	7728.47	1535.71	1800.00	2145.00	17826.00	2078.35
	11. NABARD LOAN								
	a) Establishment of New Veterinary Dispensaries	State Govt	0.00	400.00	0.00	400.00	400.00	3000.00	500.00
	b) Establishment of Slaughter House		0.00	800.00	0.00	800.00	800.00	7000.00	800.00
	TOTAL - NABARD LOAN		0.00	1200.00	0.00	1200.00	1200.00	10000.00	1300.00
	12. SPA for Livestock with Vety. Value Chain for employment generation & promotion of food sufficiency.			1000.00	1000.00				
	TOTAL - A - Ongoing State Plan Schemes	State Govt	10500.00	9928.47	2535.71	3000.00	3345.00	27826.00	3378.35

B. NEW STATE PLAN SCHEMES

1 - DIRECTION & ADMINISTRATION

1 Establishment of District Veterinary Information
Office

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency State Govt./Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	in Khasi Hills, Jaintia Hills and Garo Hills	State Govt.						410.00	1.65
	Total - 1		0.00					410.00	1.65
	<u>2- CATTLE AND BUFFALO DEVELOPMENT</u>								
	2 Establishment of Cattle Breeding Farm in East Garo Hills	State Govt						264.00	5.00
	Total - 2		0.00					264.00	5.00
	3. INFRASTRUCTURE DEVELOPMENT		0.00	0.00	0.00	0.00	0.00	300.00	15.00
	4. Livestock Mission under IDBP.		0.00						520.00
	TOTAL - B - New State Plan Schemes		0.00	0.00	0.00	0.00	0.00	974.00	541.65
GRAND TOTAL - A.H & Veterinary			10500.00	9928.47	2535.71	3000.00	3345.00	28800.00	3920.00

4 DAIRY DEVELOPMENT

A. ONGOING STATE PLAN SCHEMES :

1 - DIRECTION & ADMINISTRATION

1. Dairy Headquarter	30.00	108.63	25.67	31.97	51.53	249.80	26.07
2. Payment due to MeSEB & Municipal bills	0.00	39.61	5.85	6.00	6.00	47.20	8.50
TOTAL - 1	30.00	148.24	31.52	37.97	57.53	297.00	34.57

2 - CATTLE-CUM-DAIRY DEVELOPMENT

1. Central Dairy, Mawiong, Shillong	350.00	473.52	124.00	156.04	101.75	812.00	68.18
2. Central Dairy, Tura (TMS)	150.00	95.63	20.93	70.41	34.38	270.00	32.51
3. Rural Dairy Extension Centre, Jowai	150.00	114.52	29.58	41.24	47.64	369.00	27.56
4. Creamery & Ghee Making Centre, Tura	20.00	7.27	1.27	1.79	3.47	27.00	1.79
5. Chilling Plant Centre, Nongstoin	100.00	7.38	1.77	1.40	1.08	8.00	1.49
6. Chilling Plant Centre, Gangdubi	100.00	18.75	5.12	3.36	2.85	22.00	3.73
7. Employment Generation, EUY	200.00	180.69	31.69	79.20	79.20	484.00	79.20
8. Assistance to Co-operative Societies	60.00	99.50	5.00	264.49	5.00	488.00	194.42
9. Chilling Centre, Williamnagar	200.00						
10. Marketing & Packaging Centre	50.00						
11. Feed Subsidy for Cattle							

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
12.	Distribution of Dairy Units		90.00	109.34	20.68	34.76	34.76	198.00	34.76
	TOTAL - 2		1470.00	1106.60	240.04	652.69	310.13	2678.00	443.64
	3 - Agricultural Research & Education - Studies in Dairy Technologies		0.00	1.00	0.00	3.00	1.00	25.00	4.27
	4 - Construction and improvement of Non Residential buildings, etc..		500.00	362.55	120.54	30.96	30.96	200.00	51.52
	5 - Construction and improvement of Residential Buildings, etc.		200.00	87.20	9.46	25.38	5.38	150.00	66.00
	TOTAL - A - Ongoing State Plan Schemes		2200.00	1705.59	401.56	750.00	405.00	3350.00	600.00
	NEW STATE PLAN SCHEMES								
	Upgradation of the existng Chilling Plant, Gangdubi.	State Govt	0.00	0.00	0.00	0.00	0.00	1500.00	50.00
	TOTAL -- Dairy Development		2200.00	1705.59	401.56	750.00	405.00	4850.00	650.00

5 2405 - FISHERIES

1 Direction & Administration

i) – Directorate Office	State Govt	150.00	130.820	35.730	51.000	51.000	546.00	4.20
ii) – District Office	State Govt	220.00	152.720	29.630	51.400	51.400	439.00	2.80

2 Inland Fisheries

i) Fish seed production & demonstration centre	State Govt	100.00	186.970	64.960	26.600	26.600	165.00	56.00
ii) Development of Reservoirs & Lakes	State Govt	100.00	137.740	27.170	33.990	33.990	250.00	2.00
iii) Conservation & Legislation for protection of Fisheries	State Govt	100.00	50.000					
iv) Welfare of Fishermen (State Share)	State Govt	200.00	5.890	5.890				
v) Fish Farmer Development Agency (State Share)	State Govt	160.00						
vi) Community Fishery Development Project	State Govt	100.00	105.420	10.310				
vii) Aquaculture Development for 1000 Ponds	State Govt	2700.00	867.750					
viii) Culture & Development of Mahaseer Fisheries	State Govt	170.00	8.000					
ix) Culture & Breeding of Ornamental fishes	State Govt	200.00	36.250					

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	x) Establishment of fish seed production centre for private pisciculturist.	State Govt		12.000					
	xi) Development of Marshy/Swampy areas/Bheels	State Govt							
	xii) State Aquaculture Mission	State Govt				500.000		50000.00	1000.00
3	Processing, Preservation & Marketing								
	Marketing & transport of fish and fish seed	State Govt	100.00	57.020	9.990	10.000	10.000		
4	Extension	State Govt	75.00	57.630	8.780	4.000	4.000		
5	Agril Research & Education - Fish seed Production, Demonstration-cum-Research Centre	State Govt	25.00	15.490	2.000	2.000	2.000		
6	Upgradation & modernisation of Umsning & Gasuapara Fishseed Farm (RKVY).			99.000					
7	Value Chain Management under SPA			500.000	500.000				
8	Construction & Maintenance of Departmental Residential Building	State Govt	50.00	19.120	9.330			100.00	10.00
9	Construction & Maintenance of Departmental Non – Residential Building	State Govt	50.00	139.930		121.010	121.010	1400.00	200.00
TOTAL - FISHERIES			4500.00	2581.75	703.79	800.00	300.00	52900.00	1275.00
6	FOOD STORAGE & WAREHOUSING :								
(a)	Share Capital Contribution to Meghalaya State Warehousing Corporation.	Public Sector	450.00	70.00	20.00				
(b)	Construction of Warehouses of the Meghalaya State Warehousing Corporation :			115.00	0.00	115.00	115.00	1010.00	85.00
(c)	Financial Assistance to Meghalaya State warehousing Corporation.	Public Sector		5.00		5.00	5.00	190.00	45.00
TOTAL : FOOD STORAGE & WAREHOUSING			450.00	190.00	20.00	120.00	120.00	1200.00	130.00
7	Agril. Research and Education	State Govt.	500.00	350.04	68.70	100.00	100.00	1500.00	115.00
8	Agriculture financial Institution.	State Govt.	100.00	73.00	15.00	25.00	25.00	200.00	30.00
9	Agriculture Marketing & Quality Control.	State Govt.	1250.00	1760.75	204.19	700.00	700.00	6000.00	800.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

10 CO-OPERATION :

I. Direction & Administration:

(a) District Organization.	State Government.	450.00	922.04	228.47	251.80	301.80	1260.00	251.80
(b) Head Quarter Organization.	State Government.	70.00	136.43	31.93	37.60	62.60	190.00	37.60
(c) Technical & Promotional Cell in the Head Quarter.	Co-operative Societies.	10.00					30.00	
(d) Setting up of Monitoring Cell in the Head Quarter.	Co-operative Societies.							
(e) Purchase of Departmental Vehicle.	State Government.	20.00	32.30	13.30	13.50	13.50	70.00	13.50
(f) Computerization / Information Technology.	State Government.	15.00	34.66	3.94	5.00	5.00	30.00	6.00
Total - I :-		565.00	1125.43	277.64	307.90	382.90	1580.00	308.90

II Training:

(a) Training of Departmental Officers.	State Government.	70.00	16.95	3.00	3.00	3.00	100.00	3.00
(b) Establishment of Cooperative Training Institute office.	State Government.		6.74	4.74	2.00	2.00	25.00	2.00
Total - II :-		70.00	23.69	7.74	5.00	5.00	125.00	5.00

III. Research & Evaluation:

(a) Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	11.50	1.00		1.00	1.00	20.00	5.00
Total - III :-		11.50	1.00	0.00	1.00	1.00	20.00	5.00

IV Information & Publicity:

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(a)	Propagation about utility of Cooperative Movement through Media Publicity and Advertisement.	State Government.	25.00	16.62	3.00	3.00	3.00	50.00	3.00
(b)	Motivational Programme.	State Government.	15.00	10.50	2.00	3.00	3.00	30.00	5.60
Total - IV :-			40.00	27.12	5.00	6.00	6.00	80.00	8.60
<u>V Assistance to Multipurpose Rural Cooperatives:</u>									
(a) Assistance to Primary Agricultural Cooperative Societies:									
(i)	Share Capital Contribution.	Co-operative Societies.	50.00	125.00	20.00	40.00	40.00	250.00	40.00
(ii)	Assistance for staff.	Co-operative Societies.	20.00	33.97	5.00	5.00	5.00	75.00	5.00
(b) Assistance to Multipurpose Village Cooperatives:									
(i)	Subsidy.	Co-operative Societies.	8.00	25.00	5.00	5.00	5.00	50.00	5.00
(ii)	Share Capital.	Co-operative Societies.	65.00	235.00	40.00	75.00	75.00	500.00	150.00
Total - V :-			143.00	418.97	70.00	125.00	125.00	875.00	200.00
<u>VI. Assistance to Credit Cooperatives:</u>									
(a) Assistance to State Cooperative Bank:									
(i)	Share Capital Contribution.	Co-operative Societies.	40.00						
(ii)	Assistance for staff of new branches.	Co-operative Societies.	40.00	30.00		15.00	15.00	45.00	
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	Co-operative Societies.	15.00						

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	(iv) Non-overdue cover assistance.	Co-operative Societies.	25.00						
	(v) Assistance for training and promotional works.	Co-operative Societies.	5.00						
	(vi) Assistance for cleansing of balance sheet.	Co-operative Societies.	10.00						
	(b) <u>Assistance to Cooperative Urban Bank:</u>								
	(i) Share Capital Contribution.	Co-operative Societies.	125.00	94.37	14.00	15.00	15.00	150.00	3.00
	(ii) Assistance for staff.	Co-operative Societies.	25.00	16.00	2.00	2.00	2.00	50.00	2.00
	(iii) Assistance for cleansing of balance sheet.	Co-operative Societies.	10.00					15.00	
	(c) <u>Contribution towards maintenance of Cadre Secretaries:</u>								
	(i) Salary.	Co-operative Societies.	30.00						
	(d) Assistance to Thrift & Mutual Benefit Fund Cooperatives.	Co-operative Societies.		5.00		5.00	5.00	30.00	5.00
	(e) Assistance for revival and restructuring of credit structure in the State.	Co-operative Societies.	2230.00	120.00		120.00	120.00		
	(f) Subsidy towards maintenance of Secretaries of PACS under Revival Package.	Co-operative Societies.		3.00		3.00	3.00	25.00	3.00
	Total - VI :-		2555.00	268.37	16.00	160.00	160.00	315.00	13.00
	VII Assistance to other Cooperatives:								
	(a) <u>Assistance to State Cooperative Marketing & Consumers' Federation:</u>								
	(i) Managerial Subsidy.		130.00	60.00	10.00	10.00	10.00	175.00	10.00
	(ii) Share Capital Contribution.		175.00	311.63	50.00	95.00	95.00	350.00	30.00
	(iii) Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	Co-operative Societies.	50.00						

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
1	Working Capital Loan for marketing and consumer business.	Co-operative Societies.							
2	Assistance for debt servicing.	Co-operative Societies.	130.00	61.00	3.00	23.00	23.00	165.00	20.00
3	Special assistance for strengthening forward and backward linkages for marketing.	Co-operative Societies.	5.00						
4	Training.	Co-operative Societies.	5.00					10.00	
(b) Assistance to Primary Marketing Cooperative (Sub-Area Marketing Cooperatives):									
(i)	Share Capital Contribution.	Co-operative Societies.	80.00	91.00	14.00	30.00	30.00	250.00	50.00
(ii)	Special assistance for making tie-up with State Marketing Federation.	Co-operative Societies.	5.00						
(c) Assistance to Consumer Cooperatives:									
(i)	Share Capital Contribution to Primary Cooperatives.	Co-operative Societies.	75.00	75.00	14.00	15.00	15.00	250.00	15.00
(ii)	Assistance for staff.	Co-operative Societies.	15.00	9.00	1.50	1.50	1.50	30.00	1.50
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	Co-operative Societies.	5.00					15.00	
(d) Establishment of Regional Distribution Centre:									
(e) Opening of small Counter Retail Outlet:									
(f)	Share Capital Contribution to Wholesale Consumer Store.	Co-operative Societies.	30.00	10.00	1.00	2.00	2.00	50.00	2.00
(g)	Assistance for staff to Wholesale Consumer Stores.	Co-operative Societies.	15.00	4.25	0.25	1.00	1.00	20.00	1.00
(h) Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:									

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	(i) Share Capital for development of infrastructure of Ginning Mill.	Co-operative Societies.	120.00	50.00	10.00	10.00	10.00	200.00	12.00
	(ii) Managerial Subsidy.	Co-operative Societies.	30.00	10.00	2.00	2.00	2.00	50.00	2.00
	(iii) Margin Money Assistance.	Co-operative Societies.	10.00						
	(i) Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	Co-operative Societies.	30.00	27.00		25.00	25.00	250.00	25.00
	(j) Share Capital Contribution to Livestock Cooperatives.	Co-operative Societies.	50.00	87.60	14.00	33.60	33.60	250.00	50.00
	(k) Managerial Subsidy to the Meghalaya State Warehousing Corporation Ltd.	Co-operative Societies.	0.00	16.01	10.01				
	Total - VII :-		960.00	812.49	129.76	248.10	248.10	2065.00	218.50
	VIII Other Expenditure:								
	(a) <u>Financial assistance to Apex Housing for Cooperative Society Ltd.</u>								
	(i) Share Capital.	Co-operative Societies.	50.00	580.63	73.00	70.00	385.00	400.00	10.00
	(ii) Managerial Subsidy.	Co-operative Societies.	20.00	75.50	3.00	44.00	44.00	50.00	5.00
	(iii) Share Capital Contribution to Primary Housing Coop. Societies.	Co-operative Societies.		2.00				20.00	3.00
	(b) <u>Assistance to Industrial Cooperatives:</u>								
	(i) Share Capital Contribution.	Co-operative Societies.	40.00	57.50	10.00	15.00	15.00	200.00	15.00
	(ii) Grant for raw materials.	Co-operative Societies.	20.00	8.00	1.50	1.50	1.50	50.00	1.50
	(c) <u>Financial assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:</u>								

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	(i) Share Capital Contribution.	Co-operative Societies.	30.00	67.00	12.00	15.00	15.00	150.00	27.00
	(ii) Assistance for setting up Weavers Service Centers.	Co-operative Societies.	20.00					10.00	5.00
	(iii) Managerial Subsidy to MEGHALOOM.	Co-operative Societies.	10.00	22.50	3.00	3.00	3.00	40.00	5.00
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	Co-operative Societies.	40.00	80.00	15.00	15.00	15.00	150.00	25.00
(e)	<u>Assistance to Women Cooperatives:</u>								
	(i) Share Capital for strengthening share capital base.	Co-operative Societies.	40.00	78.00	15.00	15.00	15.00	150.00	20.00
	(ii) Managerial Subsidy.	Co-operative Societies.	20.00	10.00	2.00	2.00	2.00	40.00	2.00
(f)	<u>Assistance to Milk Producers Cooperative Union / Primary Societies:</u>								
	(i) Share Capital Contribution.	Co-operative Societies.	40.00	67.00	12.00	15.00	15.00	250.00	30.00
	(ii) Subsidy for cattle feed and medicines.	Co-operative Societies.	20.00	8.50	1.50	1.50	1.50	50.00	1.50
(g)	<u>Share Capital Contribution to :-</u>								
	(i) Transport Cooperatives.	Co-operative Societies.	50.00	70.00	10.00	30.00	30.00	200.00	30.00
	(ii) Fishery Cooperatives.	Co-operative Societies.	40.00	75.00	10.00	35.00	35.00	350.00	50.00
(h)	<u>Construction and maintenance of Departmental Buildings:</u>		45.00	35.37	0.00	30.00	30.00	300.00	36.00
	(i) Assistance for construction of workshed by Apex / Primary Weavers Cooperative Societies.	State Government.	10.00						

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(j)	Assistance for staff of Fishery Cooperative Societies.	State Government.	10.00					75.00	
(k)	Up-gradation of standard of Administrative recommended by 13th Finance Commission Award for construction of Warehouses at Tura and Baghmara.	State Government.	-	50.00	-	50.00	50.00	-	50.00
	Total - VIII :-		505.00	1287.00	168.00	342.00	657.00	2485.00	316.00
IX	Agricultural Credit Stabilization Fund - Contribution to Credit Stabilization Fund.	State Government.	20.50					25.00	
	X Education:								
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	Co-operative Societies.	100.00	126.12	15.00	49.00	49.00	250.00	20.00
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	Co-operative Societies.	10.00	1.00		1.00	1.00	30.00	5.00
(c)	Contribution to Cooperative Development Fund.	Co-operative Societies.	40.00	31.00	3.00	5.00	5.00	150.00	25.00
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	Co-operative Societies.	40.00						
(e)	Contribution to the building fund of Cooperative Training Institute.	Co-operative Societies.	40.00						
	Total - X :-		230.00	158.12	18.00	55.00	55.00	430.00	50.00
	TOTAL - CO-OPERATION		5100.00	4122.19	692.14	1250.00	1640.00	8000.00	1125.00
11	RKVY	State Govt	0.00	9223.00	4612.00	1348.00	1466.00	30000.00	4500.00
	TOTAL I : AGRICULTURE & ALLIED SERVICES		73522.00	84520.87	27277.51	25393.00	25180.00	290400.00	32005.00
	II RURAL DEVELOPMENT								
A.	Special Programme for Rural Developmen:								
	1 Swaranjayanti Gram Swarosgar Yojana (SGSY).		5500.00	857.39	102.96	400.00	80.00	8200.00	445.00
	2 Research & Training in Rural Dev.(SIRD).		450.00	379.41	54.08	180.00	180.00	400.00	200.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	3 Integated Wasteland Dev. Project (IWDP).		500.00	720.71	227.53	300.00	100.00	1000.00	345.00
	4 Land Reforms								
	a) Cadastral	State Govt	676.27	699.24	162.88	215.05	215.05	1410.00	190.00
	b) Enforcement Branch	State Govt	576.14	839.65	211.66	269.00	269.00	1738.00	210.00
	c) Metric Cell	State Govt	44.25	62.87	14.00	20.95	20.95	100.00	15.00
	d) Land Tenure Research Cell	State Govt	22.10	13.38	2.78	5.00	5.00	28.00	4.00
	e) Grant in Aid to the District Councils	State Govt	81.24	66.00	14.00	16.00	16.00	104.00	16.00
	f) Procurement of Survey Equipment	State Govt	200.00	54.00		24.00	24.00	120.00	10.00
	g) National Land Records Modernization Programme.	State Govt							20.00
	Sub Total - 4- Land Reforms		1600.00	1735.14	405.32	550.00	550.00	3500.00	465.00
	Total - A		8050.00	3692.65	789.89	1430.00	910.00	13100.00	1455.00
B.	Rural Employment :								
	5 Indira Awaas Yojana (IAY.)		5400.00	2430.07	526.64	1000.00	655.00	7000.00	1150.00
	6 National Rural Employment Guarantee Shceme (NREGS).		8000.00	11640.79	2750.00	4900.00	5500.00	30000.00	4000.00
	Total - B -		13400.00	14070.86	3276.64	5900.00	6155.00	37000.00	5150.00
C.	Other Rural Development Programme :								
	7 C.D.Panchayat		12000.00	7171.09	1544.03	1650.00	2150.00	17000.00	500.00
	8 SRWP/CMSRDF		28500.00	29250.00	5850.00	5850.00	8030.00	29250.00	5850.00
	9 Construction of Rural Roads Progreamme			1290.00	280.00	280.00	280.00	1400.00	280.00
	10 RSVY/ BRGF		7780.00	16282.79	3998.00	3901.00	3901.00	20000.00	4500.00
	11 NSAP							25000.00	2080.00
	Total - C		48280.00	53993.88	11672.03	11681.00	14361.00	92650.00	13210.00
D.	Other Programme :								
	12 Meghalaya Plantation Crops/Spices Dev. Project		0.00	0.00	0.00	0.00	0.00	6600.00	1000.00
	13 Bio Fuel Plantation		0.00	0.00	0.00	0.00	0.00	3400.00	500.00
	14 Pine Needle Briquetting Project		0.00	0.00	0.00	0.00	0.00	650.00	100.00
	15 Sampoorna Gram Rozgar Yojana (SGRY).		10500.00	386.36					
	Total - D		10500.00	386.36	0.00	0.00	0.00	10650.00	1600.00
	TOTAL II - RURAL DEVELOPMENT		80230.00	72143.75	15738.56	19011.00	21426.00	153400.00	21415.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

III SPECIAL AREAS PROGRAMME

BORDER AREAS DEVELOPMENT

1	Education- Scholarship and Stipend.		210.00	182.79	32.93	42.00	42.00	225.00	50.00
2	Rural Road		2300.00	872.62	75.62	125.00	125.00	637.50	143.00
3	Direction and Administration - Establishment.		253.50	299.46	97.99	65.00	65.00	357.50	50.00
4	Agro Custom Hiring in the Border Areas.		16.50	20.89	5.30	6.00	6.00	33.00	7.00
5	Land Acquisition & Construction of office building of BADOs.		220.00	292.23	29.06	90.00	90.00	445.00	100.00
6	Special Central Assistance under Border Areas Programme.		14409.00	8145.19	2202.00	2000.00	2000.00	11000.00	2300.00
7	C.A.under Art 275(1).		1500.00	134.83	0.00	100.00	100.00	520.00	115.00
8	One time ACA for Const. of Dawki- Bholaganj Road.			300.00					
9	Special Plan Assistance under Border Areas Dev. Programme:								
	(i) Multifacility Centre.			768.00	768.00				
	(ii) Roads in Border Areas.			300.00	300.00				
	(iii) Interstate Border Areas Development Programme.			53.00		53.00	53.00	262.00	60.00
	(iv) BAD Roads (SPA of 2010-11)						147.00		
10	Ideal Fish Production Farm & Multipurpose Dev. Project.			5.02	5.02				
11	Construction of Ropeways.			100.00		100.00	100.00	520.00	115.00
TOTAL - III - SPECIAL AREAS PROGRAMME			18909.00	11474.03	3515.92	2581.00	2728.00	14000.00	2940.00

IV WATER RESOURCES , IRRIGATION & FLOOD CONTROL :

I	Integrated Water Resource Management	State Govt.				2300.00	2300.00	13000.00	8000.00
II	Major & Medium Irrigation	State Govt.	1000.00	55.00	0.00	55.00	55.00	350.00	55.00
iii.	Minor Irrigation								

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
1	Flow Irrigation Works	State Govt.	1500.00	848.60	106.37	80.00	80.00	1500.00	250.00
2	Drip & Sprinkler Irrigation	State Govt.	148.00	67.27				150.00	25.00
3	Accelerated Irrigation Benefit Programme	State Govt.	4940.00	19125.62	7500.02	6500.00	6500.00	50000.00	7500.00
4	Micro Irrigation	State Govt.	177.00	35.90				30.00	5.00
5	NABARD Loan	State Govt.			530.00	365.00	365.00	2800.00	200.00
6	Machinery & Equipment	State Govt.	363.00	1108.94					
7	Construction of Departmental Buildings	State Govt.		500.00		500.00	500.00	3300.00	350.00
8	Investigation & Dev of Ground Water Resources	State Govt.	1000.00					150.00	25.00
9	Construction of Tube Wells	State Govt.						610.00	100.00
10	Strengthening of Surface Water - Minor Irrigation Organisation (Investigation Division)	State Govt.		848.45	166.27	382.00	382.00	2930.00	340.00
11	Payment due to MESEB/ Municipal Board/ Telephone Bills (BSNL)	State Govt.	700.00	14.07	0.57	13.50	13.50	90.00	13.50
12	Setting up of ground water establishment and related infrastructures	State Govt.						60.00	10.00
13	Survey & Investigation	State Govt.	175.00	197.10	51.76	100.00	100.00	671.00	110.00
14	Purchase of Machinery & Equipment for Irrigation	State Govt.	110.00	21.15		10.00	10.00	67.00	25.00
15	Impt & Modernisation of Existing Irrigation Projects	State Govt.	1378.00	967.21	98.96	245.00	245.00	1830.00	200.00
16	Establishment & Maintenance	State Govt.	884.00	500.82	43.52	200.00	200.00	1311.00	110.00
17	NABARD Loan for construction of MIP's	State Govt.	1528.00	2251.86	169.99	385.00	385.00	3540.00	650.00
18	Flood Damage restoration of MIPs	State Govt.	1097.00	617.70	36.54	100.00	100.00	770.00	100.00
19	Water Harvesting	State govt	2172.00	500.00		500.00	500.00	3358.00	100.00
20	Flood management & River Training works	State govt	1000.00	10.00		10.00	10.00	610.00	100.00
21	Miscellaneous Training Programme	State govt		75.72		34.00	34.00	210.00	30.00
22	Construction & Maintenance of Deptt Building	State govt		18.00		18.00	18.00	120.00	70.00
23	Provision for Awareness Education & knowledge in Water Resources	State govt		2.00		2.00	2.00	13.00	2.50

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
24	Monitoring & Evaluation of Minor Irrigation Schemes	State govt						270.00	40.00
25	Research Development & Management of Water Resources	State govt						170.00	28.00
26	Promotion of Water User Efficiency	State govt		5.00		5.00	5.00	45.00	15.00
27	Water Quality Management in Water Resources	State govt		10.00		10.00	10.00	67.00	11.00
28	Climate change study and adaptation for the Integrated Development of Water Resources sector including infrastructures and procurement of equipment.			17.00		17.00	17.00	114.00	20.00
29	Viability gap funding for convergence	State govt		18.50		18.50	18.50	124.00	100.00
30	Water Resources Development Agency	State govt		10.00		10.00	10.00	90.00	20.00
31	Command Areas Development Activities	State govt		150.00		150.00	150.00	1000.00	150.00
32	Article 275(1)			16.43					
Total Minor Irrigation (3)			17172.00	27937.34	8704.00	9655.00	9655.00	76000.00	10700.00
4	Command Area Development	State govt	500.00	69.37	4.00	55.00	55.00	350.00	100.00
5	Flood Control	State govt	3300.00	1257.81	179.83	275.00	275.00	2100.00	310.00
6	Repair, Renovation & Restoration/ Small Water Reservoirs	State govt				500.00	500.00	7000.00	560.00
7	Water Harvesting							5000.00	
TOTAL : IV - IRRIGATION & FLOOD CONTROL			21972.00	29319.52	8887.83	12840.00	12840.00	103800.00	19725.00

V ENERGY

1 POWER

I On-going State Plan Schemes

A Generation Projects:

(i) Construction of HEPs :

1	Construction of the Myntdu Leshka Stage I HEP (3 x 42) MW	MeECL	31886.00	79685.68	8600.00	6465.00	6465.00	5833.00	3200.00
2	Sonapani HEP (1.50MW)	MeECL	350.00						

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	3 Lakroh HEP (1.50 MW) (State Share)	MeECL	600.00						
	4 Umran HEP (0.20 MW)	MeECL	177.00						
	5 Tyrsaw HEP (0.50 MW)	MeECL	499.00						
	6 Risaw HEP (0.10 MW)	MeECL	166.00						
	7 New Umtru HEP (2 x 20 MW) (State Share)	MeECL		369.00	0.00				
	(ii) Survey & Investigation Schemes								
	1 Umngot (2 x 130 MW)	MeECL		550.65	4.44	519.00	519.00	1814.00	822.00
	2 MLHEP St-II (280 MW)	MeECL			6.11				
	3 Selim HEP (2 x 85 MW)	MeECL			16.66				
	4 Mawblei (2 x 70 MW)	MeECL			2.22				
	5 Ganol Stage II HEP (3 x 5 MW)	MeECL			2.22				
	6 Upper Khri HEP	MeECL							
	7 Umngi Stage-I (54 MW)	MeECL							
	8 Nongkohlait	MeECL							
	9 Rongdi SHP (10MW)	MeECL							
	10 Sidugiri SHP (7 MW)	MeECL							
	11 Rilang MHP (3 MW)	MeECL							
	B New S&I Schemes for 12th Plan								
	1 Um Mynrat MHP (2 MW)	MeECL						330.00	0.00
	2 Um Sohra MHP (5 MW)	MeECL							
	3 Um Niangsiang MHP (2 MW)	MeECL							
	4 Um Rina Stage – 1 MHP (5 MW)	MeECL							
	5 Um Siang MHP (2 MW)	MeECL							
	6 Um Sangot MHP (3 MW)	MeECL							
	7 Um Rilang Stage-I MHP (15 MW)	MeECL							
	Sub Total: Generation Projects		33678.00	80605.33	8631.65	6984.00	6984.00	7977.00	4022.00
	II Renovation & Modernisation Scheme (EAP)								
	(incl. State Share):								
	1 Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MeECL	8530.00	9130.80	2927.94	5738.00	5738.00	0.00	0.00
	2 Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MeECL	13438.00	0.00	0.00	0.00	0.00	37668.00	100.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
Sub Total: Renovation & Modernisation Scheme			21968.00	9130.80	2927.94	5738.00	5738.00	37668.00	100.00
III Reengineering Works:									
(a) On-going/completed									
1	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station	MeECL		200.00					
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	MeECL		100.00					
(b) New Schemes									
1	Re-engineering Works of Umiam Stage-I Power Station, Sumer.	MeECL						730.00	340.00
2	Renovation & Modernisation of Stage-III Power Station, Kyrdemkulai.	MeECL						430.00	
3	Re-engineering Works of Stage-IV Power Station, Nongkhylllem.	MeECL						1425.00	500.00
4	Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MW x 4).	MeECL						10000.00	0.00
Sub Total: Reengineering Works			0.00	300.00	0.00	0.00	0.00	12585.00	840.00
IV	Wind Energy (Generation Scheme (SCA))	MeECL		700.00			700.00	700.00	
Sub Total : Generation Scheme (SCA)			0.00	700.00	0.00	700.00	700.00	0.00	0.00
V Transmission Schemes									
(a) State Plan									
1	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	MeECL	1000.00	515.00					
2	Construction of 132 KV/ 33 KIV 2x20 MVA S/S at Umiam along with the construction of the LILO at the S/S.	MeECL		228.00					
3	Construction of 132 KV D/C line from the EPIP Sub-Station 1 to the proposed S/S at Killing	MeECL		250.00					

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Equity participation in Pallatana-Bongaigaon Transmission Line	MeECL		750.00	750.00				300.00
	New Schemes								
1	Stringing of second circuit of 132kV Nangalbibra-Agia line	MeECL						94470.00	1950.00
2	Construction of LILO of 132 KV D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Substation at Mustem	MeECL							2650.00
3	Construction of 132/33 kV, 2 x 20 MVA sub-station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem	MeECL							2260.00
4	Other Transmission Schemes								600.00
	(b) Under Special Plan Assistance (SPA)								
1	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	MeECL		9728.00					
2	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	MeECL		2244.00					
3	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeECL		2174.00					
4	Garo Hills Thermal Project (2 x 60 MW) equity participation	MeECL							1500.00
	(c) Under SCA								

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	1 Modification of 132/33 kV Substation at Mawngap from Single Bus to Main & Transfer Bus for flexibility and reliability of operation	MeECL		500.00		500.00	500.00		
	2 Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura).	MeECL		1020.00		1020.00	1020.00		
	Total: Transmission Schemes		1000.00	17409.00	750.00	1520.00	1520.00	94470.00	9260.00
VI Distribution Schemes									
(a) On-going/completed									
	1 Accelerated Power Development & Reforms Program (APDRP).	MeECL	22688.00	11572.20					
	2 Restructured Accelerated Power Development & Reforms Program (R-APDRP Part A & B).	MeECL						3278.00	1728.00
	3 Green City Project	MeECL		500.00		500.00	500.00		
	4 Consumer Metering	MeECL		700.00		700.00	700.00		
(b) New Schemes									
	1 Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	MeECL						7522.00	640.00
	2 R&M of 5 Nos. of 33/11 kV Substations in Shillong	MeECL							300.00
	3 Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharnagar and construction of 33/11KV, 2.5MVA substation at Praharnagar with Control Room.	MeECL							290.00
	4 Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajengdoba Substation No. 2	MeECL							220.00
	5 Other Distribution Schemes								

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
Sub Total: Distribution Scheme			22688.00	12772.20	0.00	1200.00	1200.00	10800.00	3178.00
VII Rural Electrification Scheme (To be funded by MOP/REC):									
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	MeECL	26454.00						
Sub Total: Rural Electrification Scheme			26454.00						
VIII Loans from REC/PFC and others as MeECL's own resource									
	Construction of HEPs/ SHPs	MeECL		78928.00	38928.00	40000.00	40000.00	200000.00	40000.00
	Transmission & Distribution Schemes	MeECL							
	Metering	MeECL							
	Renovation Works	MeECL							
Sub Total: Loans				78928.00	38928.00	40000.00	40000.00	200000.00	40000.00
TOTAL (POWER)			105788.00	199845.33	51237.59	56142.00	56142.00	363500.00	57400.00

2 NEW & RENEWABLE SOURCES OF ENERGY :

1	Direction & Administration	MNREDA	240.00	461.14	120.00	130.00	130.00	950.00	140.00
2 National Project for Biogas Development:									
a)	Cooking & lighting purpose	MNREDA	140.00	91.00		35.00	35.00	125.00	10.00
b)	Community & Institutional Biogas: Cooking Energy	MNREDA	50.00	6.00	12.00				
c)	Energy from waste	MNREDA	30.00						
3 Solar Photovoltaic Programme:									
a)	Solar Lantern	MNREDA	50.00						10.00
b)	Domestic Home Lighting System	MNREDA	50.00	5.00		5.00	5.00	325.00	20.00
c)	Urban Areas SPV Demonstration	MNREDA	50.00	5.00		5.00	5.00		
d)	Street Lighting System	MNREDA	50.00	33.00		5.00	5.00		10.00
e)	SPV Power Plant	MNREDA	200.00	30.00		30.00	30.00	500.00	50.00
5	Energy for commercial application.	MNREDA				5.00	5.00		
6 Micro Hydel Project .									
a)	Survey & Investigation	MNREDA	140.00	15.50					

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0	1	2	3	4	5	6	7	8	9
	b)Construction & Implementation	MNREDA	100.00						
7	Wind Mill Programme	MNREDA	30.00			5.00	5.00	500.00	10.00
8	Water Mill Programme	MNREDA	40.00	10.00					
9	New Technology	MNREDA	30.00						
10	Promotion of Renewable Energy& Energy Conservation Measures	MNREDA							210.00
Total: NRSE			1200.00	656.64	132.00	220.00	220.00	2400.00	460.00
3 INTEGRATED RURAL ENERGY PROGRAMME									
1	Establishment of a Regional IREP Traning Centre.	MNREDA	40.00	40.00	20.00	30.00	30.00		
2	Development of Design and Approach for area Bound Block Level IREP Project: Preparation of DPR for Cluster of villages	MNREDA	20.00						
3	Direction & Administration	MNREDA	400.00	519.88	120.00	130.00	130.00	850.00	140.00
4	Solar Thermal	MNREDA	100.00	30.00		15.00	15.00	350.00	60.00
5	Biomass Gassification	MNREDA	100.00	30.31		20.00	20.00	200.00	10.00
6	Field projects	MNREDA	240.00	49.74		25.00	25.00	600.00	40.00
Total: IREP			900.00	669.93	140.00	220.00	220.00	2000.00	250.00
4 VILLAGE ELECTRIFICATION									
	Electrification of remote tribal villages (MNRE Special Scheme)	MNREDA	600.00	170.68	50.00	50.00	50.00	100.00	60.00
Total Village Electrification :			600.00	170.68	50.00	50.00	50.00	100.00	60.00
TOTAL : V			108488.00	201342.58	51559.59	56632.00	56632.00	368000.00	58170.00

VI INDUSTRY & MINERALS

1 VILLAGE & SMALL INDUSTRIES

1	Head Quarter Organisation	State Govt.	100.00	114.16	13.16	40.00	40.00		
2	District Organisation	State Govt.	35.00	34.76	4.66	20.00	20.00		
3	DIC	State Govt.	1500.00	1532.48	400.17	368.00	368.00		
4	Industrial Estate	State Govt.	60.00	51.65	10.24	22.00	22.00		
5	MPSW	State Govt.	35.00	32.45	8.99	9.00	9.00		

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
6	TKE	State Govt.	35.00	53.13	13.66	15.00	15.00		
7	KTC	State Govt.	35.00	42.20	12.30	15.00	15.00		
8	Training inside and outside	State Govt.	50.00	118.19	15.89	70.00	70.00	137.00	25.00
9	Awareness Programme	State Govt.	50.00	34.71	6.18	10.00	10.00	89.00	16.00
10	Mastercraftsman training	State Govt.	50.00	67.64	12.98	20.00	20.00	135.00	25.00
11	Exhibition	State Govt.	60.00	48.35	11.00	13.00	13.00	131.00	24.00
12	Grants in aid	State Govt.	70.00	53.40	11.70	12.00	12.00	87.00	15.00
13	MHHDC	State Govt.	500.00	149.00	30.00	40.00	40.00	232.00	45.00
14	MKVIB	State Govt.	600.00	469.04	84.00	120.00	120.00	925.00	180.00
15	Industrial Estate Works	State Govt.	1670.00	29.80	7.80	10.00	10.00	171.00	100.00
16	Joint Director of Industries	State Govt.	50.00	54.22	22.36	16.00	16.00		
17	Bee Keeping	State Govt.						164.00	50.00
18	Upgradation of training Centre	State Govt.						1300.00	430.00
19	Capacity Building	State Govt.						67.00	10.00
20	Handicrafts Promotion	State Govt.						342.00	100.00
21	Apiculture Mission under IBDP	State Govt.						1320.00	500.00
Total V&SI			4900.00	2885.18	665.09	800.00	800.00	5100.00	1520.00
2 SERICULTURE & WEAVING									
A. WEAVING On-Going Scheme									
a)	Handloom Training and Study Tour	State Govt.	160.00	91.79	20.85	28.78	28.78	30.50	4.50
b)	Intensive Production of Handloom Fabrics	State Govt.	410.00	253.67	60.86	77.47	77.47	210.50	40.50
c)	Integrated Development of Silk Weaving Technology Programme.	State Govt.	350.00	159.02	44.20	39.25	39.25	184.00	
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtra (Mawsynram)	State Govt.	88.00	57.76	12.42	21.50	21.50	400.00	12.90
e)	Integrated Handloom Development Scheme (State Share)	State Govt.		32.53	6.34	7.00	7.00	50.00	10.00
f)	Health Insurance Scheme (State Share)	State Govt.		62.59		26.94	26.94	100.00	7.00
g)	Infrastructural Development Support for Handloom Industries	State Govt.	75.00						

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
h)	Supply of handloom Fabrics to Government Institutions	State Govt.	160.00	152.02					
i)	Mahatma Gandhi Bunker Bima Yojana (State Share)	State Govt.		6.68		3.50	3.50	25.00	3.50
j)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	State Govt.	180.00						
k)	Promotion and Upgradation of Handloom Training Programme	State Govt.	190.00	77.44	15.81	29.74	29.74	213.41	18.72
l)	Creation of Additional infrastructure.	State Govt.	174.00						
m)	Establishment of Mini Yarn Bank	State Govt.	80.00	89.05	1.25	32.43	32.43	259.45	35.77
n)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	State Govt.	40.00						
p)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	State Govt.	70.00						
q)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	State Govt.	250.00	119.55		50.00	50.00		
r)	Construction of RCC Office Building/Renovation/ Improvement/ Electrification etc.	State Govt.		40.90	21.26			400.00	
s)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	State Govt.	400.00	215.60	45.04	53.98	53.98		
t)	Integrated Common Facility Centre for Handloom	State Govt.							
u)	Setting up of Apparel Training and Design Centre at Shillong.	State Govt.							
v)	NIFT			950.00	100.00				
w)	Value Chain			1000.00	1000.00				
	Total On Going Scheme		2627.00	3308.60	1328.03	370.59	370.59	1872.86	132.89
	New Scheme								
a)	Intensive development of 100 handloom model village	State Govt.						1000.00	7.40

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
b)	Intensive organisation of 6500 unorganised handloom weavers for self employment	State Govt.						500.00	18.50
c)	Support to 3300 Silk weavers including up-gradation of skill	State Govt.						500.00	5.00
d)	Establishment of Handloom apparel manufacturing unit cum training centres, Shillong & Tura	State Govt.						363.40	4.00
e)	Assistance to 1000 expert weavers for diversification of handloom fabrics	State Govt.						412.00	6.25
f)	Establishment of power-loom training centres at Shillong & Mendipathar	State Govt.						393.20	
g)	Employment programme to 500 loom less expert weavers engaged in the departmental centres	State Govt.						500.00	42.00
h)	Establishment of new district offices, District Handloom Offices and District Sericulture Offices Baghmara, South Garo Hills double storeys	State Govt.						175.00	
i)	Renovation for Research and Development Support for handloom at Mendipathar and Shillong	State Govt.						100.00	
j)	Market Development	State Govt.						63.00	7.96
	(a) State and District Level Exhibition								
	(b) National and International level (Kolkata, Delhi, Bangalore, Bangkok & Hong Kong)								
k)	Establishment of Handloom Marketing Haat at Shillong and Tura	State Govt.						100.00	
l)	Handloom Entrepreneurship Development Programmes	State Govt.						200.00	
m)	Weavers Credit card and Financial package	State Govt.						100.00	57.00
n)	Rehabilitation package for affected weavers of Garo – Rabha Ethnic conflict (Handloom)	State Govt.						50.00	6.50

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	o) In house training of Existing Weavers including support for their unit.	State Govt.							200.00
	Total New Scheme		0.00	0.00	0.00	0.00	0.00	4456.60	354.61
	Total: WEAVING		2627.00	3308.60	1328.03	370.59	370.59	6329.46	487.50
	B. SERICULTURE								
	a) Intensive Development of Mulberry Silk Industry	State Govt.	500.00	344.01	86.43	98.40	98.40		
	b) Intensive Development of Eri Silk Industry	State Govt.	358.00	227.48	56.07	65.26	65.26		
	c) Intensive organisation of Muga Silk Industry	State Govt.	280.00	157.94	39.85	44.35	44.35		
	d) Strengthening of Silk Reeling unit	State Govt.	100.00	156.99	26.77	70.50	70.50	130.00	22.00
	e) Strengthening of Headquarter Organization.	State Govt.	175.00	116.15	23.15	40.20	40.20	118.00	19.20
	f) Promotion & Upgradation of Sericulture Training Programme	State Govt.	150.00	82.22	13.68	33.85	33.85	101.00	4.07
	g) 10 % State Share on Scheme of C.D.P. of C.S.B.	State Govt.	225.00	268.64	81.91	118.00	118.00	830.00	120.00
	h) Mini Cocoon Market (State Share)	State Govt.	160.00	20.00		20.00	20.00		
	i) Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	State Govt.	500.00	472.33	96.17	124.50	124.50		
	j) Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support. .	State Govt.	250.00	56.66					
	k) Infrastructure Development support for Sericulture Industries	State Govt.	100.00						
	l) Establishment of Cocoon reeling and spinning at private level.	State Govt.	125.00	27.37					
	m) Creation of Additional Infrastructure (Eri & Muga)	State Govt.	250.00						
	n) State share on integrated Development of Silk Industries in Meghalaya	State Govt.	225.00						

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	o) Research and Development Support for Sericulture.	State Govt.	80.00	11.51	4.00			28.00	4.40
	p) Technical back-up support of Extension Service in the fields.	State Govt.	150.00	38.11	4.66	16.15	16.15		
	r) Eri & Muga Seed Development Support	State Govt.							
	s) Common Facilities Centre on Sericulture	State Govt.							
	a) Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	State Govt.	95.00	13.14					
	b) Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	State Govt.	50.00						
	c) Construction of RCC Office Building/Renovation/ Improvement/ Electrification etc.	State Govt.		290.96	27.47	198.20	198.20	400.00	
	Sub- total- On going scheme		3773.00	2283.51	460.16	829.41	829.41	1607.00	169.67
	New State Plan Schemes:								
	a) Intensive Nursery Development of quality planting materials (Mulberry, Eri & Muga)	State Govt.	0.00					532.78	13.90
	b) Promotion & Development of Host Plant of Mulberry, Eri & Muga in the new areas including support for rearing appliances.	State Govt.						1000.00	16.05
	c) Support to the Mulberry Silk Cocoon producers in the new areas and existing Mulberry farmers including creation of silkworm rearing infrastructure	State Govt.						1000.00	15.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
d)	Upgradation of the Existing (Mulberry, Eri & Muga) Departmental Seed Farms including mechanisation, Re-plantation programme, Irrigation, Modernisation of Equipments, Seed Testing equipments, Modern rearing appliances including creation of additional production infrastructure.	State Govt.						500.00	186.75
e)	Technology upgradation of the existing (Mulberry, Eri & Muga) Extension Service Centres through Result Demonstration cum Training including upgradation of existing Technical Infrastructure, Re-plantation programme and intensive Silkworm rearing operation at the stake holders with strict Technical back-up support	State Govt.						700.00	13.00
f)	Support for stake holders in Post Cocoon Value Addition Technology	State Govt.						793.09	6.80
g)	Capacity building for skill development, study tour, workshop, brain storming session, Exhibition, Technical session, Meeting for problem solving, Mela, Fairs, Festivals, In-service training, IITF, Road shows and overseas Study Tour of Officers.	State Govt.						60.65	5.00
h)	Assistance for Calamities Relief Fund for the people affected in the Garo-Rabha ethnic conflict (Sericulture)	State Govt.						77.02	8.00
i)	Setting up of Eri Spinning Centre	State Govt.						400.00	38.33
j)	Integrated Basin Development programme	State Govt.							1000.00
	Sub- total New Scheme		0.00	0.00	0.00	0.00	0.00	5063.54	1302.83
	Total : SERICULTURE		3773.00	2283.51	460.16	829.41	829.41	6670.54	1472.50
	Total : SERICULTURE & WEAVING		6400.00	5592.11	1788.19	1200.00	1200.00	13000.00	1960.00

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
3 LARGE & MEDIUM INDUSTRIES									
1	Equity participation to MIDC	M.I.D.C	25.00	14.00		10.00	10.00	53.00	6.00
2	Financial Operation	M.I.D.C	3650.00	797.00		150.00	150.00	230.00	20.00
3	Dev. of Industrial Area	M.I.D.C	3750.00	162.39		90.00		350.00	50.00
4	EDP	M.I.D.C	30.00	13.00	2.00	5.00	5.00	44.00	5.00
5	Manpower training	M.I.D.C	40.00	8.00		5.00	5.00	44.00	5.00
6	Feasibility studies	M.I.D.C	80.00	34.00	4.00	10.00	10.00	51.00	10.00
7	Package Scheme	M.I.D.C	5000.00	3763.00	644.00	605.00	585.00	3630.00	550.00
8	Growth Centre	M.I.D.C	500.00	24.37		15.00	15.00	44.00	5.00
9	EPIP	M.I.D.C	300.00	30.38		10.00	10.00	44.00	5.00
10	Publication and Publicity	M.I.D.C	250.00	260.00	50.00	70.00	106.00	430.00	70.00
11	Financial Assistance								
12	New Industrial Areas								
13	Food Park	M.I.D.C	50.00	35.00		20.00			
14	Equity Participation to MCCL	MCCL	1725.00	6665.37	2865.37	1000.00	1000.00	3050.00	500.00
15	Construction of DCIC's Office	State		50.00		50.00	50.00	640.00	50.00
16	L & C at Khasi & Garo Hills	Government State						51.00	4.00
17	National Mission on Food Processing	Government State							
18	Salary and Wages and other running expenses of subsidiary companies of MIDC	Government MIDC							
19	Unsecured Loan to MCCL	M.C.C.L.						79.00	10.00
20	Aquisition of land at Industrial Park, Garo Hills							60.00	10.00
TOTAL : LARGE & MEDIUM INDUSTRIES			15400.00	11856.51	3565.37	2040.00	1946.00	8800.00	1300.00
4 MINING & GEOLOGY									
Non Ferrous, Mining & Metallurgical Industries-									
Regulation & Development of Mines-									
	Direction & Administration -	State Govt.	855.91	881.18	218.13	264.00	264.00	666.50	127.00
	T R A I N I N G :	State Govt.	11.46	0.32	nil	0.20	0.20	40.00	2.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	RESEARCH & DEVELOPMENT :	State Govt.	136.23	139.99	26.17	58.50	58.50	245.00	65.50
	SURVEY AND MAPPING :	State Govt.	143.16	127.35	28.65	38.70	38.70	156.00	17.00
	MINERAL EXPLORATION :	State Govt.	623.24	458.38	58.79	128.60	792.60	587.00	123.50
	Investment in Public Sectors	State Govt.	205.00	0.00	0.00	0.00	0.00	350.00	
	Construction of Residential Quarter	State Govt.	200.00	53.02	43.02	1.00	1.00	100.00	1.00
	Construction of Office Building etc.	State Govt.	175.00	31.00	5.00	9.00	9.00	255.50	14.00
	Total : MINING & GEOLOGY		2350.00	1691.24	379.76	500.00	1164.00	2400.00	350.00
	TOTAL: VI		29050.00	22025.04	6398.41	4540.00	5110.00	29300.00	5130.00

VII TRANSPORT

1	ROADS AND BRIDGES	State Govt.	158662.00	101371.00	25483.53	27550.00	28124.00	190000.00	27865.00
2	ROAD TRANSPORT	State Govt.	3200.00	1575.00	300.00	300.00	300.00	2400.00	350.00
3	OTHER TRANSPORT SERVICES	State Govt.	500.00	6476.44	7.70	1100.00	1300.00	12100.00	1850.00
	TOTAL : VII		162362.00	109422.44	25791.23	28950.00	29724.00	204500.00	30065.00

VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1 SCIENTIFIC RESEARCH (incl. S & T)

Other schemes with same or changed mandate

1	Popularisation of Science Programme (PSP)	State Government	300.00	216.00	50.00	50.00	50.00	300.00	60.00
2	Introduction of Appropriate Technology Programme (IATP)	State Government	500.00	326.25	56.25	80.00	80.00	400.00	100.00
3	Specific Projects Programme (SPP)	State Government	50.00	31.50	6.75	8.00	8.00	50.00	15.00
4	Student's Projects Programme (SPP)	State Government	20.00	0.00	0.00	0.00	0.00	20.00	0.00
5	S&T Entrepreneurship Development Programme (S&TEDP)	State Government	50.00	19.00	0.00	7.00	7.00	50.00	15.00
6	S&T Library & Documentation Programme (S&T L&DP)	State Government	30.00	10.40	0.00	3.00	3.00	30.00	5.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
7	Science Centres Programme (SCP)	State Government	150.00	108.00	25.00	27.00	27.00	150.00	35.00
8	Bio-Resources Development Programme (BRDP)	State Government	150.00	242.00	54.00	80.00	80.00	150.00	65.00
9	Remote Sensing Application Programme (RSAP)	State Government	50.00	13.60	0.00	5.00	5.00	50.00	5.00
10	State S&T Cell/Council (SSTC)	State Government	200.00	221.40	54.54	75.00	75.00	200.00	75.00
11	Promotion of Bio Technology	State Government						1350.00	200.00
12	Regional Centre for Science & Technology	State Government						200.00	50.00
13	TFC Award for District Innovation Fund	State Government						700.00	350.00
TOTAL (S & T)			1500.00	1188.15	246.54	335.00	335.00	3650.00	975.00
2 INFORMATION TECHNOLOGY									
1	Development of IT Infrastructure	State Government	500.00	610.30	87.33	196.00	196.00	860.00	250.00
2	Development of e-Governance(incl Process reengineering)	State Government	100.00	343.50		168.00	168.00	850.00	200.00
3	Other Promotional Activities	State Government	125.00	241.92	16.97	122.00	122.00	450.00	130.00
4	Contribution to ICT Institutions & IT Society	State Government	175.00	57.00	10.00	15.00	15.00	140.00	10.00
5	HRD/IT Advisory to IT Department, Survey R&D Training	State Government	500.00	975.00	200.00	500.00	500.00	2600.00	575.00
6	ACA for NeGP Projects	State Government	4907.00	1160.00	535.00	299.00	299.00	2600.00	345.00
7	GIS/Geo Spatial Technology	State Government						1350.00	200.00
TOTAL (INFO TECHNOLOGY)			6307.00	3387.72	849.30	1300.00	1300.00	8850.00	1710.00

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
3	Ecology & Environment								
	Other expenditure	State Govt	700.00	445.74	66.85	135.00	135.00	1000.00	160.00
	Total		700.00	445.74	66.85	135.00	135.00	1000.00	160.00
4	01-Forestry & Wildlife	State Govt							
	Direction & administration		1200.00	956.86	214.43	308.70	275.00	1500.00	400.00
	Training		500.00	340.04	65.67	102.00	75.00	794.00	150.00
	Survey of Forest resources		270.00	192.87	29.18	47.00	40.00	400.00	60.00
	Statistics		150.00	85.94	17.79	23.00	20.00	200.00	30.00
	Communication & building		300.00	734.26	20.00	315.00	250.00	700.00	400.00
	Forest Conservation & development		1000.00	706.42	89.58	171.60	150.00	1000.00	350.00
	Social & Farm Forestry		3000.00	2119.31	472.05	572.04	525.00	6500.00	1100.00
	Assistance to public sector		300.00	273.70	71.00	115.00	100.00	900.00	150.00
	02-Environmental Forestry & Wildlife								
	Preservation of Wildlife		2500.00	886.22	207.87	255.11	220.00	6000.00	513.00
	Zoological park		200.00	97.24	21.04	37.46	30.00	300.00	100.00
	Public garden		200.00	195.44	38.25	60.09	50.00	400.00	150.00
	03-Other Expenditure								
	Contribution to Eco development society		200.00	257.93	61.96	62.00	60.00	750.00	85.00
	Bamboo Mission		1500.00						
	Setting up of a bird sanctuary			50.00		50.00	50.00		150.00
	Agricultural Research & Education		100.00	73.11	14.51	25.00	20.00	500.00	30.00
	04-Capital outlay Forestry & Wildlife								
	Communication & building		480.00	71.66	11.54	5.00	4.00	50.00	5.00
	12th/13th FC Award for Maintenance of Forests		4100.00	8320.39	2101.00	2101.00	2101.00	12606.00	4202.00
	Forest Conservation Development & Regeneration			1000.00					
	Total (Forestry & Wildlife)		16000.00	16361.39	3435.87	4250.00	3970.00	32600.00	7875.00
	TOTAL :VIII		24507.00	21383.00	4598.56	6020.00	5740.00	46100.00	10720.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

IX GENERAL ECONOMIC SERVICES

1 SECTT ECONOMIC SERVICES

(i) Planning Machinery at the State and District Headquarter	State Government	1500.00	891.68	182.00	300.00	300.00	1000.00	190.00
(ii) State Planning Board	State Government	400.00	282.99	38.86	75.00	75.00	200.00	20.00
(iii) Programme Implementation & Evaluation	State Government	555.00	482.14	203.78	146.00	146.00	675.00	90.00
(iv) Meghalaya Resource & Employment Generation Council	State Government	40.00	10.01	0.00	6.00	6.00	75.00	10.00
(v) Meghalaya Economic Development Council	State Government	65.00	16.14	2.04	12.00	12.00	112.00	15.00
(vi) NEC/ Regional Meeting	State Government	65.00	29.84	0.00	12.00	12.00	110.00	15.00
(vii) Regional Planning & Development Council	State Government	150.00	98.88	30.00	24.00	24.00	48.00	5.00
(viii) Core Board on Meghalaya Infrastructure Development	State Government	25.00	67.23	0.00	10.00	10.00	105.00	15.00
(ix) Incentive for issue of UIDs under TFC Award	State Government		90.00		90.00	90.00	675.00	90.00
(x) Studies/Consultancy Services	State Government	100.00	1787.00	0.00	1787.00	1787.00	7500.00	1000.00
(xi) Capacity Building	State Government	100.00	500.00	0.00	500.00	500.00	7500.00	1000.00
(xii) Climate Change Adaptation Programme(EAP-KfW/GIZ)	State Government	0.00	0.00	0.00	0.00	0.00	25000.00	4000.00
(xiii) Climate Change Management	State Government	100.00	1000.00	0.00	1000.00	1000.00	9500.00	1500.00
(xiv) Viabilty Gap Funding	State Government	0.00	330.00	0.00	330.00	330.00	7500.00	1000.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(xv)	Rainwater Harvesting Mission	State Government		50.00					
(xvi)	Institute of Entrepneuership	State Government		500.00					
(xvii)	Institute of Governance	State Government		500.00					
TOTAL(SECTT ECO SERVICES)			3100.00	6635.91	456.68	4292.00	4292.00	60000.00	8950.00
2	SURVEY AND STATISTICS								
1	State Statistical Organisation	State Government	435.00	414.96	100.57	107.63	107.63	382.00	48.30
2	Annual Survey of Industries	State Government	25.00	24.92	5.47	5.80	5.80	57.50	11.50
3	Bulletin, Handbook and Abstract etc	State Government	5.00	4.05	0.83	0.87	0.87	10.00	2.00
4	Training Unit	State Government	5.00	4.3	0.60	0.84	0.84	25.00	5.00
5	Strengthening of price section	State Government	5.00	3.1	0.81	0.84	0.84	30.00	6.00
6	Data Rank & Electronic Data Processing	State Government	510.00	397.98	84.90	99.37	99.37	300.00	39.70
7	Agriculture Statistics Division	State Government	55.00	38.07	10.46	13.40	13.40	85.50	5.00
8	National Sample Survey Division	State Government	70.00	56.79	11.72	15.50	15.50	20.00	4.00
9	Establishment of Modern Data Processing Facilities	State Government	10.00	6.18	0.99	1.00	1.00	10.00	2.00
10	Strengthening of Publication and Reference Division	State Government	10.00	26.89	3.65	4.75	4.75	80.00	11.50
11	Construction of Building (Directorate & District Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai Shillong)	State Government	270.00	0	0.00	0.00	0.00	500.00	0.00
TOTAL(SURVEY & STATISTICS)			1400.00	977.24	220.00	250.00	250.00	1500.00	135.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
3	VOLUNTARY ACTION FUND	State Government	600.00	730.00	80.00	500.00	500.00	2500.00	500.00
4	INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME								
(a)	Programme Management(incl District Units)	MBDA	0.00	3500.00	1500.00	2000.00	2000.00	10000.00	2000.00
(b)	Meghalaya Integrated Rural Development Programme	MRDS	0.00	0.00	0.00	0.00	0.00	75000.00	5000.00
(c)	Mission under Integrated Basin & Livelihood Dev. Program	MBDA	0.00	4000.00	0.00	6875.00	4000.00	300000.00	6025.00
(d)	Institute of Entrepreneurship	MIE	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
(e)	Institute of Governance	MIG	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
(f)	Institute of Natural Resources	MBDA	0.00	500.00	0.00	500.00	500.00	5000.00	1000.00
(g)	Trade Promotion	MBDA	0.00	0.00	0.00	0.00	0.00	7000.00	500.00
(h)	Convergence under Basin Development/ MGNREGA	SRES	0.00	1950.00	0.00	1950.00	1950.00	15000.00	4050.00
(i)	Financial Inclusion	State Govt.	0.00	3000.00	1500.00	1500.00	1500.00	17000.00	1500.00
(j)	Infrastructure Development	State Govt.	0.00	100.00	0.00	100.00	0.00	52000.00	15000.00
	TOTAL-IBDLPP		0.00	16050.00	3000.00	15925.00	12950.00	491000.00	37075.00
5	LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYAS	MRDS	11000.00	9667.00	3500.00	3100.00	3100.00	0.00	445.00
6	MEGHALAYA STATE EMPLOYMENT PROMOTION MISSION	State Government	0.00	0.00	0.00	0.00	0.00	7000.00	1100.00
7	TOURISM								
1	Direction & Administration.	State Government	250.00	153.85	42.00	46.81	48.50	450.00	68.00
2	Development of Tourist Spots.	State Government	203.00	1076.46	196.88	132.47	532.50	2500.00	400.00
3	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang)	State Government	100.00	7.82				850.00	

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Tourist Bungalow in Tura.	State Government	50.00	0.00					
5	Provision of Yatri Niwases.	State Government	50.00	2.53					
6	Provision of Way side Amenities/Yatriniwases/Tourist Bungalow.	State Government	60.00	203.25	50.55	100.25	106.41		50.00
7	Tourism Promotion Subsidy for Transport.	State Government	50.00	0.00					
8	Financial Assistance to MTDC	State Government	150.00	167.67		100.00	100.00	350.00	50.00
9	Tourism Promotion Subsidy for Infrastructure.	State Government	200.00	0.00				500.00	47.00
10	Expenditure on Chairmen, Vice-Chairman of MTDC	State Government		9.20		9.19	9.20	80.00	13.00
11	Training & Capacity building.	State Government	50.00	14.80	8.53	2.60	4.68	100.00	4.00
12	Hospitality Schemes	State Government	50.00	21.81	1.29	6.63	7.63	75.00	8.00
13	Publicity Tourist festival	State Government	450.00	622.51	102.84	201.61	211.38	1200.00	100.00
14	Printing of Publicity Materials	State Government	250.00	229.24	41.95	72.50	72.50	1500.00	50.00
15	Other Tourist Information Centre	State Government	80.00	86.36	16.84	30.48	30.75	100.00	
16	Production of Documentary Film	State Government	80.00	93.07		55.15	55.15	100.00	5.00
17	Purchase of Boats	State Government	50.00	0.00					
18	Wildlife Tourism (Trekking in Natural Reserves)	State Government	50.00	0.00					
19	Development of Caves	State Government	50.00	125.00		125.00	125.00	375.00	125.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
20	Adventure Tourism	State Government	20.00	25.00	25.00			100.00	5.00
21	Food Craft Institute	State Government	50.00	7.30		7.31	7.30	400.00	14.00
22	Provision of Consultant Fees for Project Formulation	State Government	20.00	0.00				100.00	
23	Travel Circuits(Golf Course Development)	State Government	200.00	14.75					
24	Yatri Niwas at Shillong	State Government	25.00	0.00					
25	Tourist Bungalow at Williamnagar	State Government	25.00	0.00					
26	Improvement of Pine Wood Hotel	State Government	50.00	105.50		10.00	100.00	500.00	10.00
27	Crowborough Hotel	State Government	25.00	0.00					
28	Shillong Orchid Hotel	State Government	152.00	0.00					
29	Orchid Inn at Thadlaskein	State Government	5.00	0.00					
30	Directorate of Tourism Office Paryatan Bhawan	State Government	60.00	0.00				500.00	1.00
31	Constn.of New Hotel/Tourist Bungalow etc.	State Government	55.00	0.00					
32	Infrastructural Development at Sacred Lum Sohpetbneng	State Government	20.00	0.00					
33	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	State Government	60.00	0.00					

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
34	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	State Government	40.00	0.00					
35	Provision of Community Based Projects/Infrastructures	State Government	350.00	0.00					
36	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	State Government	30.00	0.00					
37	Provision of approach road and wayside amenities connecting to Syntu Ksiar	State Government	20.00	0.00					
38	Provision of approach road and wayside amenities connecting to Kyllang Rock	State Government	35.00	0.00					
39	Provision of approach road and wayside amenities connecting to Mawthadraishan	State Government	35.00	25.73					
40	Development of Mir Jumla Heritage Site & Dev. of a Park at Gasuapara, West Garo Hills (SPA).	State Government		170.00	170.00				
41	Tourism Promotion Subsidy under NABARD Loan	State Government				50.00			
42	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	State Government		35.44	35.44				
43	Assistance from Financial Institution under NABARD Loan	State Government		1024.00	300.00	650.00	424.00		
44	Esstt. of Task Force Committee for Tourism Development	State Government		0.00				20.00	
45	Land Acquisition	State Government		0.00				200.00	
46	Tourism Mission for Integrated Basin Development Programme (IBDP).	State Government						5000.00	1000.00
TOTAL(TOURISM)			3500.00	4221.29	991.32	1600.00	1835.00	15000.00	1950.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
8	CIVIL SUPPLIES								
1	MOBILE SHOP ON VANS	State Government	70.00	90.95	24.01	24.87	24.87	20.00	
2	STATE COMMISSION	State Government	50.00	54.79	12.90	14.97	14.97	42.00	7.50
3	DISTRICT FORUM	State Government	65.00	70.55	18.20	18.70	18.70	10.00	
4	IMPROVEMENT OF STAFF QUARTERS	State Government	20.00	12.71		4.46	4.46	35.00	3.00
5	CONSUMER PROTECTION AND AWARENESS PROGRAMME	State Government	30.00	17.49	6.00	5.00	5.00	36.00	6.50
6	COMPUTERISATION	State Government	25.00	8.00	2.00	2.00	2.00	20.00	3.00
7	ANNAPURNA	State Government	340.00	342.38	75.00	75.00	75.00	342.00	90.00
8	FAMILY IDENTITY CARDS	State Government		26.00	11.00	5.00	5.00	60.00	15.00
9	CONSUMER WELFARE FUND	State Government	0.00					250.00	
10	ANTYODATYA ANNA YOJNA	State Government	700.00						
11	LAND AQUISATION COST FOR STORAGE PROJECT	State Government						35.00	
TOTAL(CIVIL SUPPLIES)			1300.00	622.87	149.11	150.00	150.00	850.00	125.00
9	AID TO DISTRICT COUNCILS								
i)	Financial assistance to Districts for financing their own Plan schemes.	Autonomous District Councils	3520.00	939.52	449.52	316.80		2464.00	365.20

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	ii) Construction of District Council Buildings.	Autonomous District Councils	480.00	251.00		43.20	191.00	336.00	49.80
TOTAL (AID TO DIST COUNCILS)			4000.00	1190.52	449.52	360.00	191.00	2800.00	415.00

10 WEIGHTS & MEASURES

1	Maintenance & Strengthening of Staff.	State Government	225.00	266.57	65.14	71.00	71.00	424.00	48.00
2	Procurement of Machinery/ Equipments Tools & Plants.	State Government	60.00	5.96	0.98	1.00	1.00	20.00	2.00
3	Procurement of Vehicle for Enforcement.	State Government	25.00	29.35	6.35	7.00	7.00	44.00	
4	Constructions/Repairs of Laboratory-cum-Office Building	State Government	45.00	9.16		4.00	4.00	34.00	20.00
5	Strengthening Consumers	State Government	45.00	9.00	2.33	1.00	1.00	14.00	
6	E-governance development & Maintenance.	State Government	0.00			1.00	1.00	14.00	
TOTAL (WEIGHTS & MEASURES)			400.00	320.04	74.80	85.00	85.00	550.00	70.00
11	DISTRICT INNOVATION FUND	State Government	0.00	350.00	0.00	350.00	350.00	0.00	0.00
12	CONSTRUCTION OF FISHERY PONDS ETC	State Government	0.00	3240.00	3240.00	0.00	0.00	0.00	0.00
13	HOSPITALITY, BPO ETC	State Government	0.00	700.00	200.00	500.00	500.00	0.00	0.00
TOTAL : IX			25300.00	44704.87	12361.43	27112.00	24203.00	581200.00	50765.00

X SOCIAL SERVICES

General Education

A	Elementary Education	State Govt.							
1	(a) Building LPS		500.00	86.58				120.00	30.00
	(b) Additional Room							11250.00	300.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
2	Teachers salary (LPS)		21040.00	29742.49	7384.21	7060.69	7060.69	8138.52	1099.80
3	Basic Facilities : Furniture etc (LPS)		300.00	80.00					
4	Incentives: (a) Text Book		200.00	40.00					
	(b) Uniforms, Games etc.		30.00						
5	Non Formal Education		500.00	80.00					
6	Teachers Salary								
	(a) Govt. UPS		499.00	820.21	202.46	241.40	241.40		
	(b) Adhoc UPS		6314.00	6480.16	1103.58	2314.45	2314.45	12375.60	2475.12
7	Building UPS		300.00	50.00					
8	Incentives : (a) Text Book		500.00	30.00					
	(b) Scholarship		30.00	21.19	4.70	5.00	5.00		
9	Examination Games & Sports		20.00						
10	Hostel, Quarters etc.		200.00						
11	Teachers Training		1000.00	1232.30	280.00	285.00	285.00		
12	P.W.D.		500.00	278.75	50.00	80.00	80.00	840.00	100.00
13	Pre-Primary (Salary)		13647.00	821.96	153.36	205.02	205.02	2287.62	242.82
14	Misc (Planning)								
	(Direction & Administration)		400.00	519.38	109.21	108.44	108.44	730.22	120.00
15	SSA (Non Salary)		1500.00	2790.00	900.00	450.00	450.00	26500.00	500.00
16	Finance Commission Award (13th)			1900.00	900.00	1000.00	1000.00	3300.00	1000.00
17	Mid Day Meal		2500.00	2767.96	469.52	700.00	1306.00	12500.00	500.00
18	Additional Teachers (New Teachers)							109956.00	4782.26
19	Other Infrastructure (Toilet & Drinking water facilities)							5000.00	1000.00
	Total Elementary Education		49980.00	47740.98	11557.04	12450.00	13056.00	192997.96	12150.00
B	Secondary Education	State Govt							
1	Direction & Administration		50.00	184.15	51.20	27.50	27.50	284.00	47.00
2	<u>Jt. Directorate (Seven)</u>								
	(i) Vehicles							50.00	50.00
	(ii) Building							206.25	37.50
3	Maintenance of Building/Building		24.75	12.99	3.00	5.00	5.00		
4	Inspection		230.26	257.52	59.40	59.40	59.40	581.50	103.50

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
5	Govt. Schools		1575.68	3698.98	805.13	941.18	941.18	6000.00	968.30
6	Assistance to Non Govt. Schools		5991.35	6981.34	1636.49	2490.00	2490.00	15444.94	2903.00
7	Computer Education		99.03	398.62	42.42	50.00	50.00	270.00	50.00
8	Science Education		1311.26	1546.98	355.00	431.92	431.92	3483.70	695.44
9	Other Schemes:		14789.67	421.43		20.00	20.00		
10	a) RMSA			31.78	11.78	20.00	20.00	1500.00	50.00
11	b) Improvement of Educational Standard in 7 backward District (SCA)			250.00		250.00	250.00		
12	(c) Residential Schools (SCA)			1500.00		1500.00	1500.00	21724.00	1500.00
13	Earmarked for PWD			1031.74	602.00			1000.00	100.00
14	Deputation/Stipend for B. Ed							375.00	75.00
15	Newly Permitted schools for English, Science & Maths							5725.65	459.26
	Total :Secondary Education		24072.00	16315.53	3566.42	5795.00	5795.00	56645.04	7039.00
C	Adult Education								
1	Direction & Administration		95.00	163.84	31.74	50.00	50.00	280.00	30.00
2	TLC/PLC		55.00						
3	Saakshar Bharat		-	65.72	35.72	30.00	30.00	500.00	30.00
	Total Adult Education :		150.00	229.56	67.46	80.00	80.00	780.00	60.00
D	Language Development								
1	Direction & Administration		40.00	14.99	7.00	3.00	3.00	40.00	8.00
2	Grant to Authors & Palitol								
	Total Language Development		40.00	14.99	7.00	3.00	3.00	40.00	8.00
E	Youth Welfare Programme for Students			8.20	4.20		4.00	90.00	18.00
	Total :A+B+C+D+E		74242.00	64309.26	15202.12	18328.00	18938.00	250553.00	19275.00
F	Ongoing State Plan Schemes:								
	Secondary Schools under DHTE								
	i). Govt. Schools (Special Schools including Pine Mount)	State Govt.		379.03	131.03	248.00	248.00	2100.00	140.00
	II). Assistance to Non-Govt. Schools (Vocational)			28.91	8.91	20.00	20.00	300.00	10.00
	iii). Other Schemes (Scholarships)			188.99	84.99	104.00	104.00	100.00	100.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	iv). Earmarked to PWD for Educational Building Projects (Special Schools)			400.00	400.00			2000.00	
	University & Higher Education								
	i). Direction & Administration		31.94	103.75	18.59	69.00	69.00	700.00	4.34
	ii)). Govt. Colleges & Institutes		1055.35	1873.68	376.96	571.50	571.50	5000.00	389.06
	iii). Assistance to Non-Govt. Colleges & Institutes		1504.35	1911.80	435.36	623.50	623.50	4000.00	65.95
	iv). Scholarships		130.83					1000.00	1.51
	v). Other Expenditures		5235.53	588.60	105.28	41.00	41.00	600.00	14.14
	vi). Earmarked to PWD for Educational Building Projects (Govt. Colleges)		550.00	1150.55	200.00	50.00	50.00	5207.00	
	Earmarked to NCC/NSS		500.00	95.51	26.14				
	Earmarked under SPA		1000.00						
	Total - F		10008.00	6720.82	1787.26	1727.00	1727.00	21007.00	725.00
G	New State Plan Schemes								
	i). Proposal for Setting up of Pine Mount International Schools							15000.00	
	ii). Proposal for improvement of Laboratory, etc. in Govt. Colleges							200.00	
	iii).Proposal for construction of Non-Govt. College Building/ Hostel, Staff quarter, purchase of laboratory equipment/books etc.							500.00	
	iv). Proposal for Computerization of DHTE and Networking							100.00	
	v). Proposal for construction of the Office Building (DHTE).							5000.00	
	vi). Proposal for setting up of 5 Model Colleges in educationally backward Districts							1000.00	
	vii) Additional financial implication for enhancement of Lumpsum grant to 13 Colleges							273.00	

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	viii) Proposal to bring 20 new Colleges (7 Lecturers per college) under the lumpsum grant @ Rs. 10,000/- per lecturer per month							420.00	
	ix) Earmarked under Art 275(1)								500.00
	Total - G		0.00	0.00	0.00	0.00	0.00	22493.00	500.00
	Total (F+G)		10008.00	6720.82	1787.26	1727.00	1727.00	43500.00	1225.00
H	Educational Research & Training								
	i) General	State Govt	750.00	725.11	120.00	285.00	285.00	3595.27	300.00
	ii) Training of Elementary Teachers	do						2351.73	
	Total - H		750.00	725.11	120.00	285.00	285.00	5947.00	300.00
	Total - General Education		85000.00	71755.19	17109.38	20340.00	20950.00	300000.00	20800.00
	Technical Education								
	1. Ongoing State Plan Schemes:	State Govt.							
	i). Directorate/ Existing Polytechnics		2529.00	1262.01	216.87	479.00	479.00	3325.00	430.69
	ii). State Council for Technical Education		100.00	42.42	20.42	22.00	22.00	300.00	40.00
	iii). Stipend		300.00	74.71	36.71	38.00	38.00	250.00	80.00
	iv). Other Expenditure		100.00	94.40	17.40	77.00	77.00	400.00	49.31
	v). Earmarked to PWD		1100.00	140.00	30.00	30.00	30.00	500.00	30.00
	vi). Earmarked to NCC/NSS			110.49		100.00	100.00	100.00	70.00
	vii) Earmarked to I.T. Education		1000.00	200.00					
	Total (1)		5129.00	1924.03	321.40	746.00	746.00	4875.00	700.00
	2. New State Plan Schemes								
	i). Proposal for Setting up of State Technical University			500.00		500.00	500.00	1000.00	500.00
	ii). Proposal for Setting up of IIT in PPP Mode							1000.00	
	iii). Proposal for Setting up of Engineering College		21000.00					500.00	
	iv). Proposal for Setting up of New Polytechnics		4500.00					2625.00	
	Total (2)		25500.00	500.00	0.00	500.00	500.00	5125.00	500.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
Total - Technical Education			30629.00	2424.03	321.40	1246.00	1246.00	10000.00	1200.00

Sports & Youth Services

1	Direction and Administration		3500.00	1187.70	236.45	299.00	299.00	380.00	62.25
2	Physical Education		60.00	7.88	1.50	1.00	1.00	15.00	4.00
3	Youth Welfare for Students		310.00	54.00	8.00	10.00	10.00	1200.00	1124.50
4	Sports & Games		7172.00	5776.98	1243.82	1560.00	1560.00	13830.00	3534.25
5	Other Expenditure								
	i) CMYDS Schemes		208.00	285.00	30.00	165.00	165.00	825.00	200.00
	ii) ISYDP Programme		750.00	750.00	150.00	150.00	150.00	750.00	150.00
Total - Sports & Youth Services			12000.00	8061.56	1669.77	2185.00	2185.00	17000.00	5075.00

Arts & Culture

Direction & Administration :

1)	Directorate	State Govt	542.00	184.88	42.48	36.15	36.15	450.00	6.60
2)	Renovation of Directorate of Arts & Culture with c.c. flooring		5.40	13.52	2.52			50.00	
3)	Payment due to MeSEB / Municipal		100.00	54.00	12.00	12.50	12.50	70.00	12.00

Fine Arts Education

1)	Asstt. To Voluntary Cultural Organisation		100.00	39.00	10.00	5.00	5.00	50.00	6.00
2)	Scholarship for Learning Music							50.00	
3)	Institute of Culture		50.00	41.82	8.50	11.80	11.80	100.00	1.80
4)	Promotion of Performing Arts		77.00	21.19	5.00	4.00	4.00	60.00	6.00
5)	Incorporation of Arts & Culture informal School System		77.00	1.00	0.10	0.20	0.20	25.00	1.00
6)	Cultural Exchange Programme		77.00	0.60				20.00	0.30
7)	Promotion of Performing Arts to Annual District Meet - 31 - Grant-in-aid		77.00	4.44	1.20	0.50	0.50	25.00	0.50
8)	Setting up of Sound Recording studio		6.60	0.30				20.00	
9)	Financial Asstt. To Artist / Artisans		26.00	0.20				25.00	
10)	Financial Asst to Voluntary Cultural Organisation		50.00	3.40	2.00	1.00	1.00	50.00	1.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	11) Holding of District & State Level exhibition fair			3.00	2.00	1.00	1.00	25.00	1.00
	12) Institute of Music Heritage Club	-		100.00		100.00	100.00	500.00	150.00
	13) Grants under Article (275) for promotion of Cultural Programme	-		695.00		450.00	695.00	1000.00	520.00
	14) Financial Assistance to Educational Institutions for running musical institute							300.00	100.00
	15) Infrastructure of Musical Centre							700.00	500.00
	Promotion of Arts & Culture								
	1) Literary Award		67.50	5.55	1.00	1.30	1.30	70.00	1.20
	2) Asstt. To Non-Govt. Libraris							10.00	
	3) Production of Folk Literature - 31 - Grant-in-aid		68.60	6.00	1.00	1.00	1.00	40.00	1.00
	4) State Sahitya Academy - 31 - Grant-in-aid		67.40	4.15	0.90	1.25	1.25	50.00	1.25
	5) Audio Visual documental & Folk Music recording		184.36	40.49	9.50	10.80	10.80	100.00	1.20
	6) Development of Traditional folk music recording		750.00	750.00	150.00	150.00	150.00	750.00	150.00
	7) Production of Film & documentation of the State and Its culture - 31 - Grant-in-aid		72.20	0.20	-	0.20	0.20	80.00	0.50
	8) Corpus Fund for Promotion of Arts & Culture Enrichment (SPACE)		25.00	25.00	5.00	5.00	5.00	50.00	
	9) Corpus Fund for NEZCC - 31 - Grant-in-aid		30.20	45.00	25.00	5.00	5.00	50.00	
	10) Special Plan Assistance Meghalaya Music Academy (SPA)			150.00	150.00			2760.00	
	11) State / District Arts & Culture Societies - 31 - Grant-in-aid (SCA)			500.00		500.00	500.00	1500.00	550.00
	12) Amphitheatre at Shillong / Tura / Jowai (SCA)			600.00		600.00	600.00	800.00	300.00
	13) Cultural Activities of District Societies for Arts & Culture			400.00		400.00	400.00	1000.00	700.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	14) Creation of indigenous Cultural in Tura and Mawphlang							100.00	100.00
	15) Year of the Youth							200.00	200.00
	16) Scholarship for students pursuing music film production etc							100.00	
	Archeology & Archeological Survey								
	1) Preservation of Ancient Monuments in Jaintia / Garo / Khasi Hills		113.40	51.36	13.00	13.50	13.50	100.00	1.30
	2) Registration of Antiquarian and Arts Treasures		50.20					70.00	
	3) Exploration & Excavation of Neolithic Site and Archaeological Site in Meghalaya		50.60					50.00	
	4) Heritage Protection East, West and South Garo Hills (PLAN) General		70.60	50.00				200.00	1.00
	Archives								
	1. Establishment of State Archives		184.20	47.92	11.00	9.70	9.70	250.00	1.10
	2. Strengthening & Development of State Archives		100.00	11.00		1.00	1.00	130.00	
	3. Development of State Archives			1.50	1.50				
	Public Libraries								
	1 - District Library at Tura		431.50	35.10	6.90	5.50	5.50	60.00	4.00
	2 - District Library at Jowai			34.66	13.40	4.10	4.10	60.00	3.30
	3 - District Library at Nongstoin			29.82	2.20	2.30	2.30	200.00	16.00
	4 - District Library at Williamnagar			58.35	11.00	22.70	22.70	60.00	1.85
	5 - District Library at Nongpoh			58.10	17.00	16.20	16.20	100.00	0.90
	6 - District Library at Baghmara			60.55	17.00	16.60	16.60	200.00	1.10
	7 - District Library at Sohra			55.74	16.30	15.90	15.90	100.00	0.90
	8 - State Central Library		200.00	12.35	3.50	2.70	2.70	195.00	2.00
	9 - Assistance to Non-Govt. Libraries		1.00	1.00	0.50			5.00	
	10 - Mobile Library - 31 - Grant-in-aid		2.00	0.30	0.20	0.10	0.10	5.00	0.10
	11 - Raja Ram Mohan Roy Library Foundation		4.50	5.00	1.00	1.00	1.00	30.00	1.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	12 - Computerization of State Central Library, Shillong		2.40	5.00	1.00	1.00	1.00	5.00	1.00
	13 - Modernization at State Central Library, Shillong		-	100.00		100.00	100.00	50.00	-
	14- Construction of Auditorium at Mawlynnong							50.00	
	15- Computerisation of District Libraries							100.00	
	Museum								
	1 - State Museum & Archives		455.60	46.27	8.80	9.90	9.90	150.00	7.00
	2 - District Museum at Tura			126.74	33.80	26.00	26.00	100.00	1.20
	3 - Art Gallery							10.00	
	4 - Furnishing of Museum Building			11.09				100.00	
	5 - Site Museum at Bhaitbari, Aquisition of Land thereof - 31 - Grant-in-aid								
	6 - Promotion & Strengthenin of Regional & Local Museum			73.30				5.00	
	7 - Renovation & Extension Museum Building								
	8 - Renovation & Extension of District Museum Cum Cultural Complex at Tura								
	9 - Research & Documentation & Educational Services								
	10 - Computerisation of State / District Museum								
	11 - Financial Asstt to Private / Voluntary Museum Organisation of Museum Galleries								
	12 - District Museum at Jowai			6.90		6.90	6.90	50.00	6.90
	Anthropological Survey								
	1 - Tribal Research Institute		38.60	3.63	1.50	0.80	0.80	10.00	1.50
	2 - District Research Officer Tura / Shillong		38.60	3.22	0.50	1.30	1.30	10.00	0.70
	3 - Strengthening of Tribal Research Institute		38.60					25.00	
	4 - Development of Tribal Research Institute		77.20						

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	5 - Research & Documentation of Khasi / Jaintia & Garo Hills		38.60	3.00	1.50	1.50	1.50	20.00	
	7 - Educational Research & Survey in Rural Areas		38.60	5.00				50.00	
	Other Expenditure								
	1 - Maintenance & Repair		8.70	16.00	10.00			170.00	3.50
	2 - Intensive Arts & Culture Development Programme		750.00	750.00	150.00	150.00	150.00	750.00	300.00
	03 - Upgradation of Standard of Administration awarded by the 12th Finance Commission								
	4 - Public Library East, West Khasi Hills, Ri-Bhoi District / Jaintia Hills / East, West & South Garo Hills								
	5 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District / Jaintia Hills / East, West & South Garo Hills		500.00	937.50		625.00	625.00	2500.00	625.00
	Census Survey & Statistics - Gazetteer & Statistical Memoirs								
	1 - Special Officer Historical & Antiquarian		8.64	3.75	1.00	1.00	1.00	50.00	4.50
	2 - District Gazetteer & Staff		8.64	2.31	0.40	1.10	1.10	50.00	0.80
	3 - Printing of District Census		8.64					50.00	
	4 - Rebindranath Tagore Art Gallery		8.64	3.00				50.00	
	5 - Financial Asstt. To Exponents traditional Art Forms for preservation of the same		8.64	8.58	1.80	2.00	2.00	100.00	2.00
	6 - Printing of Departmental Journals		8.64	2.54	1.00	0.50	0.50	50.00	
	7 - Construction of Arts & Culture Building (PWD)		300.00	260.00	50.00	90.00	90.00	500.00	50.00
	Total - Arts & Culture		6000.00	6569.32	804.00	3425.00	3670.00	18000.00	4350.00
	Sub- Total Education		133629.00	88810.10	19904.55	27196.00	28051.00	345000.00	31425.00

Medical & Public Health

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
A	Urban Health Services-Allopathy	STATE							
	1 Direction and Administration	GOVT.							
	i) Health Directorate		90.00	86.05	2.72	121.00	21.00	183.00	72.00
	ii) Estt of Health Engineering Wing		1200.00	32.62	6.53	23.50	23.50	160.00	23.50
	iii) DM&HO's Office		188.00	177.25	36.12	51.50	51.50	383.00	44.50
	iv) Estt of AIDS			19.28	7.11	7.50	7.50	63.00	8.50
	v) Estt of Jt DHS (in the Division)			6.00	0.00	6.00	6.00	85.00	7.00
	vi) Payment due to MeSEB, BSNL, etc			351.01	344.01	7.00	7.00	120.00	30.00
	TOTAL - 1		1478.00	672.21	396.49	216.50	116.50	994.00	185.50
	2 Medical Store Depot:			1097.24	293.48	300.00	300.00	3000.00	405.00
	Estt of Central Medical Store								
	3 School Health Schemes:		30.00	44.06	9.85	13.00	13.00	94.00	6.00
	School Health Unit								
	4 Hospital & Dispensaries								
	i) Civil Hospital, Shillong.		3800.00	3357.82	588.85	1568.00	1518.00	8819.00	1192.00
	ii) Ganesh Das Hospital.		2200.00	1360.17	257.60	603.00	603.00	4084.00	875.00
	iii) DM&HO's Office		700.00	392.09	103.39	106.00	106.00	700.00	107.00
	iv) Civil Hospital, Jowai.		1600.00	1339.34	334.61	327.00	327.00	2060.00	415.00
	v) Civil Hospital, Tura.		2000.00	1523.92	225.77	680.00	680.00	2580.00	828.00
	vi) Upgradation of Williamnagar CHCs.		1000.00	776.71	170.50	318.50	318.50	2358.00	299.50
	vii) Upgradation of Nongpoh CHCs.		100.00	522.99	123.77	162.50	162.50	1912.00	127.50
	viii) Upgradation of Nongstoin CHCs.		400.00	925.56	197.05	403.00	403.00	2288.00	437.00
	ix) Upgradation of Baghmara CHCs.		1000.00	452.27	49.99	213.50	213.50	1595.00	300.50
	x) Upgradation of Khliehriat CHCs.			213.50	0.00	213.50	213.50	1595.00	215.50
	xi) Upgradation of Mawkyrwat CHCs.			100.00	0.00	100.00	100.00	600.00	250.00
	xii) Upgradation of Ampati CHCs.			100.00	0.00	100.00	100.00	600.00	250.00
	xiii) Women & Children Hospital, Tura.		160.00	288.61	56.08	231.50	231.50	1894.00	270.50
	xiv) M.I.M.H.A.N.S.		300.00	275.74	36.88	122.10	72.10	1156.00	290.50
	xv) Mobile Unit District H/quarter		20.00	24.14	5.53	6.80	6.80	62.50	9.00
	xvi) Estt of T.B.Centres & isolation beds		100.00	28.04	5.48	7.90	7.90	63.20	9.20

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	xvii) Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	83.55	17.38	19.60	19.60	177.00	12.10
	xviii) Blood Bank		1050.00	0.00	0.00	0.00	0.00		
	xix) District Project on National Cancer Control Programme		10.00	6.00	0.00	6.00	6.00	47.00	6.00
	xx) Waste Management								
	xxi) Cancer								
	TOTAL - 4		14540.00	11770.45	2172.88	5188.90	5088.90	32590.70	5894.30
	TOTAL - A		16048.00	13583.96	2872.70	5718.40	5518.40	36678.70	6490.80
B	Urban Health Services-Other System of Medicine								
	1 Ayurveda								
	i) Estt of Ayurvedic Dispensaries		128.00	172.29	37.02	50.60	50.60	333.00	33.60
	ii) Training & Research of Medicinal Plants & Herbs.		10.00						
	2 Homoeopathy								
	i) Estt of Homoeopathic Dispensaries		135.00	112.56	22.58	40.95	40.95	269.50	27.50
	ii) Directorate of I.S.M.& Homoeopathy		20.00						
	iii) Estt of Homoeopathic Hospital.		43.00	50.71	8.21	15.40	15.40	105.00	6.20
	iv) Construction for Research & Training in I.S.M.		80.00						
	v) Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00	44.00	0.00	44.00	44.00	250.00	50.00
	TOTAL - B		1566.00	379.56	67.81	150.95	150.95	957.50	117.30
C	Rural Health Services-Allopathy								
	1 HSCs/102 SHCs/103 PHCs/104 CHCs								
	i) Other existing and new Primary Health Centres with indoor facilities		10400.00	8804.94	2008.23	2453.95	2353.95	19210.00	1220.50
	ii) Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	2655.59	534.88	584.40	584.40	4832.50	326.40

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	iii) Upgradation of PHCs to 30 bedded Hospital		6740.00	5864.08	1373.58	1673.30	1473.30	12893.00	805.80
	iv) Construction of new CHCs/PHCs & Sub-Centres.		10000.00	4890.20	1033.58	985.00	985.00	6000.00	2080.00
	TOTAL - 1		30926.00	22214.81	4950.27	5696.65	5396.65	42935.50	4432.70
2	Hospital & Dispensaries : Estt of T.B.Centres & isolation beds		960.00	533.82	111.06	157.30	157.30	1258.00	177.00
3	Other Expendr: Estt of Surveillance Cell		60.00	0.00	0.00	0.00	0	0	0
	TOTAL -C		31946.00	22748.63	5061.33	5853.95	5553.95	44193.50	4609.70
D	Medical Education.Training & Research.								
	i) Contribution		325.00	326.51	67.00	80.00	80.00	450.00	90.00
	ii) Scholarship & Stipend		100.00	85.96	14.90	20.00	20.00	150.00	25.00
	iii) Health Education Bereau		159.00	227.16	50.70	64.60	64.60	510.50	63.40
	iv) Training of Nurses		1239.00	858.97	188.84	280.20	280.20	2521.00	420.00
	TOTAL -D		1823.00	1498.60	321.44	444.80	444.80	3631.50	598.40
E	Public Health								
	1 Prevention & Control of Diseases								
	i) Malaria		1482.00	1399.16	299.98	460.50	460.50	3143.00	180.50
	ii) S.E.T.		34.00	33.85	7.98	10.00	10.00	88.80	11.80
	iii) State Leprosy Officer Estt		13.00						
	TOTAL 1		1529.00	1433.01	307.96	470.50	470.50	3231.80	192.30
	2 Food Adulteration: Food Inspector Estt		30.00	13.63	2.87	5.00	5.00	73.00	11.00
	3 Drug Control: Drug Control Estt		95.00	123.64	26.05	42.60	42.60	318.00	45.90
	TOTAL -E		1654.00	1570.28	336.88	518.10	518.10	3622.80	249.20
F	General								
	1 Health Statistic and Evaluation: Computerised Informatic Schemes		25.00	21.28	4.74	5.00	5.00	40.00	8.00
	2 Other Expenditure								
	i) Construction of DM&HO's Office at Jowai		5.00	8.89	0.00	0.00	0.00		

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	ii) Construction of DM&HO's Office at Nongpoh		104.00	2.40	0.00	0.00	0.00		
	iii) Construction of DM&HO's Office at Baghmara.		250.00					179.00	0.00
	iv) Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	376.03	88.21	120.00	120.00	200.00	80.00
	v) Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	50.75	0.00	40.00	40.00	100.00	50.00
	TOTAL - 2		1399.00	438.07	88.21	160.00	160.00	479.00	130.00
	TOTAL - F		1424.00	459.35	92.95	165.00	165.00	519.00	138.00
	P.W.D			238.84	0.00	0.00			
	Medical College			3000.00	2000.00	1000.00	1000.00	30000.00	500.00
	Special Plan Assistant			1040.00	0.00	0.00	0.00		
	D.H.S (R)		120.00	313.14	79.25	90.00	90.00	500.00	425.00
	RSBY			241.55	70.00	100.00	100.00	500.00	100.00
	Roko Cancer			214.00	100.00	100.00	100.00	500.00	100.00
	EMRI & NGO's			3080.32	1690.32	1000.00	1000.00	7500.00	1150.00
	N. R. H. M		8000.00	4196.80	1344.00	1530.80	1530.80	11897.00	1725.00
	Incentive for Preventive Maternal Mortality			200.00		200.00	200.00	1000.00	230.00
	Promotion of Tribal Medicine			200.00		200.00	200.00	1000.00	0.00
	State Share for NEC Schemes			28.00	0.00	28.00	28.00		66.60
	Health Governance			200.00	0.00	200.00	200.00		230.00
	New Schemes		800.00					53500.00	2270.00
	Total - Medical & Public Health		63381.00	53193.03	14036.68	17300.00	16800.00	196000.00	19000.00
	Water Supply & Sanitation								
1	Ongoing State Plan Schemes	State Govt							
	Schemes/Projects for completion								
(i)	Rural Water Supply		33000.00	27077.73	5998.78	6200.00	6200.00	16000.00	5890.00
(ii)	Rural Sanitation		1200.00	2350.00	700.00	650.00	650.00	1100.00	733.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(iii)	Urban Water Supply		17400.00	2509.98	665.00	615.00	615.00	15080.00	700.00
(iv)	Urban Sanitation		500.00	25.00	0.00	25.00	25.00	5.00	5.00
(v)	Other Programme		5999.00	7363.44	742.15	4410.00	4410.00	25351.00	2047.00
	Total 1		58099.00	39326.15	8105.93	11900.00	11900.00	57536.00	9375.00
2	New State Plan Scheme								
(i)	Rural Water Supply							49000.00	1210.00
(ii)	Rural Sanitation							1500.00	0.00
(iii)	Urban Water Supply							7220.00	0.00
(iv)	Urban Sanitation							3695.00	25.00
(v)	Other Programme							1049.00	15440.00
	Total 2							62464.00	16675.00
Total - Water Supply & Sanitation			58099.00	39326.15	8105.93	11900.00	11900.00	120000.00	26050.00
Housing.									
1	Rural Housing Scheme.	State Govt	8350.00	2993.70	600.00	650.00	650.00	3750.00	650.00
2	Direction and Administration.		165.00	133.46	32.85	45.00	45.00	250.00	27.90
3	Training.		10.00	0.10		0.10	0.10	10.00	0.10
4	Assistance to Meghalaya State Housing Board.		115.00	46.00	10.00	10.00	10.00	110.00	10.00
5	EWS/LIG Loan-cum subsidy scheme		2000.00						
6	Rental Housing Scheme.		608.00	150.61	14.80	40.00	40.00	480.00	65.00
7	Departmental Residential & Non-Residential building		100.00	120.33	20.00	35.00	35.00	430.00	25.00
8	Construction of EWS Houses		100.00						
9	Land Acquisition and Development Scheme		150.00	60.85	10.18	19.90	19.90	370.00	22.00
10	Middle Income Group Housing Scheme.		500.00						
11	Construction of Night Shelter.		50.00						
Total- Housing			12148.00	3505.05	687.83	800.00	800.00	5400.00	800.00

Police Housing

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
1	Construction of Residential buildings for Police Accommodation/Facilities-53.Major Works	State Govt	1000.00	1546.91	382.00	500.00	500.00	2500.00	575.00
2	Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-							1400.00	
Total - Police Housing			1000.00	1546.91	382.00	500.00	500.00	3900.00	575.00
Urban Development									
1	Infrastructure Development	State Govt.	500.00	819.76	133.32	182.00	182.00	1300.00	200.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	Local Bodies	3250.00	3250.00	650.00	650.00	870.00	3250.00	650.00
3	National Urban Information System		50.00	5.86					
4	Direction & Administration		400.00	520.28	130.27	147.50	151.50	600.00	19.50
5	Training of Personnel			0.04				3.00	0.50
6	Assistance to Local Bodies	Local Bodies	100.00	165.50	30.00	50.50	50.50	200.00	56.00
7	Environmental Improvement of Urban Slums	State Govt.	270.00	247.35	49.79	60.00	60.00	300.00	66.00
8	Construction of Departmental Buildings	State Govt	150.00	76.19	15.41	20.00	20.00	50.00	10.00
9	Urban Public Transport Service - Parking Bays								100.00
10	NLCPR (State Share)		50.00						
11	New Shillong Township	State Govt	2000.00	266.00		3.00	225.00	4000.00	1500.00
	a) ACA		1000.00						
	b) Loan		2000.00						
	c) EAP under JICA								1200.00
12	Land Acquisition for Construction of flyover in shillong	Public Sector Enterprise						1500.00	34.00
13	Jawaharlal Nehru National Urban Renewal Mission								
	a) BSUP	Govt. Agency		3650.48		1562.00	1562.00	1591.34	1627.12

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	b) IHSDP	Govt. Agency	21716.00	3205.87	881.88	1132.00	1132.00	941.87	1861.71
	c) UI &G	Govt. Agency		17271.31	410	10486.38	11002.38	7063.79	11794.54
	d) UIDSSMT	Govt. Agency		1433.26	71.67	716.62	716.62		716.63
14	NERCCDIP (ADB)	State Govt	500.00	2037.16	737.16	1200.00	1200.00	15000.00	9500.00
15	Swarna Jayanti Shari Rozgar Yojana (State Share)	Local Bodies	180.00	139.50		40.00	40.00	200.00	44.00
18	N.I JNNURM (State Share for New Centrally Sponsored)	Public Sector Enterprise						50000.00	
19	Rajiv Awas Yojana (State Share for New Centrally Sponsored)	Local Bodies						15000.00	20.00
Total - Urban Development			32166.00	33088.56	3109.50	16250.00	17212.00	137000.00	29400.00
10 2220-Information & Publicity									
	1 001-Direction & Administration	State Govt	505.00	505.00	137.17	632.66	632.66	2140.00	291.56
	2 03-Meghalaya Information Commission (RTI)	State Govt	600.00	600.00					
	3 003-Research & Training	State Govt	20.00	20.00		5.00	5.00	35.00	2.00
	4 101-Advertisement & Visual Publicity	State Govt	660.00	660.00	137.22	199.34	199.34	1300.00	186.39
	5 103-Press Information Services	State Govt	60.00	60.00	12.83	13.00	13.00	90.00	11.58
	6 106-Field Publicity								
	(1) Setting up of District Knowledge Hubs	State Govt	345.00	465.05	24.65	220.00	220.00	1000.00	200.00
	(2) Field Publicity & Information Centres							500.00	100.00
	7 109-Photo Services	State Govt	50.00	50.00	4.53	5.00	5.00	35.00	3.00
	8 110-Publications		660.00	660.00	109.33	125.00	125.00	900.00	105.47
	9 800-Other Expenditure	State Govt	100.00	100.00					
	10 SPA for Wireless Information System				500.00				
	11 106-Field Publicity (Upgradation of NEC Information Center)								
Total Information & Publicity			3000.00	3120.05	925.73	1200.00	1200.00	6000.00	900.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
11	2225-Development of SC/ST/OBC	State Government	150.00	86.99	20.00	20.00	20.00	200.00	25.00
Total Welfare for Scs, STs & OBCs			150.00	86.99	20.00	20.00	20.00	200.00	25.00
12 Labour & Labour Welfare									
1	Strengthening of the Directorate, District Labour Office and opening of Sub-Divisional Labour Offices	State Government	250.00	256.92	73.52	98.75	98.75	800.00	103.07
2	Establishment of Labour Welfare Centres		200.00	238.66	51.83	91.25	91.25		
3	Construction of Office Building/Residential quarters			5.00				100.00	26.93
4	Strengthening of Boilers & Factories		50.00	19.62	6.33	10.00	10.00	100.00	20.00
Total Labour & Labour Welfare			500.00	520.20	131.68	200.00	200.00	1000.00	150.00
13 Employment Craftsmen & Training									
B-Employment Services									
1	Strengthening of Headquarter Establishment in Directorate.	State Govt.	60.00	89.84	17.11	26.40	26.40	50.00	7.85
2	Resources & Man Power Monitoring Cell.		50.00	36.01	7.15	12.14	12.14		
3	EMI In District Employment Exchange, Williamnagar.		35.00	16.71	4.41	6.50	6.50		
4	Strengthening of Employment Exchange, Shillong.		60.00	63.37	16.49	17.91	17.91		
5	V.G. Unit in District Employment Exchange, Tura & Williamnagar.		40.00	34.18	6.13	15.03	10.00		
6	Incentive to SC/ST in Coaching-cum-Guidance Centre, Shillong.		4.00	2.34		0.40	0.40	1.00	0.20
7	Employment Information & Assistance Bureau, Amlarem, Pynursla, Dadengiri.		42.00	41.80	9.56	11.10	10.00		

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
8	Sub-Divisional Employment Exchange, Nongpoh/Mairang/Ampati/ Baghmara & Khliehriat.		180.00	198.04	43.47	70.31	50.00		
9	Construction of Building/Fencing/acquisition of Land of Employment Exchange Nongstoin/Ampati/Shillong.		380.00	169.72	10.70	123.18	24.44	640.00	277.87
10	Setting up of EMI Unit in DEE, Nongpoh.		25.00	13.15	5.30	7.85	7.85	40.00	6.75
11	Setting up of CGC Unit in DEE, Tura.		20.00	0.00		4.28	0.00	30.00	4.75
12	Setting up of Employment Exchanges in selected Sub-Divisional (Civil) Headquarter		30.00	0.00		0.58	0.00	25.00	5.30
13	Setting up of V.G. Unit in DEE, Nongstoin.		25.00	4.88	1.84	2.65	2.65	20.00	2.65
14	Strengthening of Directorate/Setting up of Publication Cell.		50.00						
15	Expenditure for implementation of Right to Information Act.		2.00						
Total :-			1,003.00	670.04	122.16	298.33	168.29	806.00	305.37
C Craftsmen Training & Apprenticeship Training									
16	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/ Baghmara.	State Govt.	300.00	431.62	116.39	132.52	132.52		
17	Advance Course in Trade of Dress Making at Govt., ITI(Women) Shillong		50.00	22.09	5.49	5.82	5.82		
18	Introduction of New Trade in ITI Shillong/Tura/Jowai/(W) Shillong.		170.00	107.15	24.37	27.37	27.37		
19	Incentive to ITI Trainees		25.00						
20	Acquisition of Land, Fencing/Constructions of ITIs (W) Shillong/ Williamnagar/ Sohra/Resubelpara.		250.00	142.76					
21	Strengthening of V.T. Wing in Directorate.		50.00	12.62	3.26	5.00	4.00	50.00	1.10

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
22	Upgradation/Modernisation of equipments of existing ITIs Shillong/Tura/ Jowai/(Women) Shillong and New ITIs Nongstoin/ Nongpoh/ Williamnagar/ Baghmara/Women/ Sohra/Resubelpara.		170.00	35.93	11.94	12.00	12.00	40.00	4.00
23	Provision of placement cell in Directorate and ITI Shillong/ Tura/ Jowai/ (Women) Shillong/ Nongstoin/Nongpoh/Williamnagar/ Baghmara.		32.00	8.98					
24	Running of Short term Employment Oriented Course outside NCVT pattern		720.00						
25	Fencing of ITI Shillong/Tura.		160.00					120.00	
26	Assistance to Private ITI/ITC affiliated to NCVT		50.00						
27	Modernisation/Strengthening of existing ITIs Shillong/Tura/(W) Shillong by introduction of New Trades		130.00	33.47	15.42	31.96	16.00	30.00	2.32
28	Fencing & Construction of Building of ITI Baghmara		40.00					100.00	
29	Upgradation into centre of excellence (COE) at ITI Tshillong / Tura		80.00	366.42	36.42	330.00	330.00	500.00	200.00
30	Purchase of Land/Fencing and construction of ITI Buildings at Nongstoin and Nongpoh		300.00	0.00	0.00	0.00	0.00	342.00	56.21
31	Electrical energy supply of ITIs Shillong/Tura & Jowai/ITI (W)/ Baghmara/ Nongstoin/Nongpoh/Williamnagar/Sohra/Resubelp ara		20.00	18.84	3.99	12.00	4.00	40.00	6.00
32	Setting up of ITIs at sub-Divisional (Civil) Headquarters in the State		551.00	62.05	12.05	50.00	50.00	500.00	60.00
33	Skill Development Programme			200.00		200.00	200.00	1000.00	230.00
	Total :-		3,098.00	1,441.93	229.33	806.67	781.71	2,722.00	559.63
	NEW PLAN SCHEMES								

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
B Employment Services									
	1 Acquisition of Land/Construction of Employment Exchange Building Nongpoh/ Mairang/Sohra/Khliehriat/Resubelpara/Jowai/Bagh mara							2.00	
	2 Employment/Unemployment and Employment Market Information (EMI) Survey.							20.00	5.00
	Total							22.00	5.00
C Craftsmen Training & Apprenticeship Training									
	1 Starting 2nd shift in all the existing Govt. Industrial Training Institute (10 ITIs :- Shillong, (W) Shillong, Tura, Nongstoin, Jowai, Williamnagar, Nongpoh, Baghmara, Sohra, Resubelpara)							500.00	
	2 Implementation of Modular Employable Skills Modules in al the existing Govt. Industrial Training Institute (10 ITIs :- Shillong, (W) Shillong, Tura, Nongstoin, Jowai, Williamnagar, Nongpoh, Baghmara, Sohra, Resubelpara)								
	3 Setting up of New ITI at Civil Sub-Division Headquarters at Khliehriat, Ampati & Mairang.							1,400.00	
	4 Implementation of Apprenticeship Training Scheme in the State.							50.00	
	Total							1,950.00	
Total Employment Craftsmen & Training			4,101.00	2,111.97	351.49	1,105.00	950.00	5,500.00	870.00
D MSEPC				500.00		500.00	500.00		
14 2235-Social Security & Welfare									
Social Justice & Empowerment									
	1 Scholarship for Physically Handicapped		20.00	54.57	14.83	12.00	12.00	100.00	33.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
2	Grant to Voluntary Organisation		30.00	21.00	5.00	5.00	5.00	30.00	5.00
3	Assistance to Physically Handicapped Persons for Vocational Training and Self Employment		33.00	14.96	3.00	3.00	3.00	20.00	7.00
4	Implementation of Disability Act		25.00	20.03	4.00	6.00	6.00	35.00	16.50
5	Rehabilitation treatment for the Disabled		10.00	3.25	0.25	2.00	2.00	15.00	6.50
6	Implementation of National Programme for Rehabilitation of Persons with Disabilities		232.00	431.81	115.00	128.00	128.00	700.00	140.00
7	Implementation of PWD Act 1995 appointment of Commissioner of Disabilities		50.00	110.65	22.23	36.95	36.95	166.00	59.40
8	National Plan of Action for Women - Grants-in-aid to Voluntary Organisation for Care of Destitute Widows, Aged & Infirm Women		16.00	12.00	2.00	4.00	4.00	25.00	4.00
9	Medical Treatment for the Aged		20.00	26.95	5.00	10.00	10.00	35.00	10.00
10	National Plan of Action for Older Persons - Maintenance of Senior Citizen Welfare Act 2007		5.00	0.00	0.00	0.00	0.00	20.00	1.00
11	Grant in aid to Voluntary Organisation for Protective Homes & Anti Drug Campaign		20.00	13.20	3.00	3.00	3.00	75.00	11.00
12	Intervention Programme for Drug Abuse		10.00	3.50	0.00	0.00	0.00	20.00	15.00
13	Celebration of Anti Drug Day		10.00	4.50	1.00	1.00	1.00	15.00	1.00
14	International Day for Older Persons		9.00	10.00	1.75	3.00	3.00	15.00	3.00
15	Chief Minister's Social Assistance to Infirm and Widows		0.00	600.00	0.00	600.00	600.00	3500.00	700.00
16	Chief Minister's Disability Pension Scheme		0.00	400.00	0.00	400.00	400.00	2250.00	450.00
	Total Social Justice & Empowerment		490.00	1726.42	177.06	1213.95	1213.95	7021.00	1462.40
	General Scheme								
1	Headquarters Organisation		130.00	238.35	30.20	91.00	91.00	250.00	34.00
2	District Social Welfare Officer		120.00	245.32	60.37	68.70	68.70	265.00	22.80
3	Training capacity building for NGOs and CBOs		2.00	0.00	0.00	0.00	0.00	20.00	0.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Training, Research, Seminar & Purchase of Equipments		5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Govt. contribution to MSSWAB		35.00	62.10	14.00	16.00	16.00	80.00	16.00
6	Field survey of social problem		8.00	4.00	0.00	0.00	0.00	18.00	4.00
7	Establishment of Joint Directorate at Tura		100.00	84.00	17.85	20.35	20.35	120.00	3.80
8	Meghalaya Board of WAKFS		0.00	3.00	0.50	1.00	1.00	6.00	1.00
	Total General Scheme		400.00	636.77	122.92	197.05	197.05	759.00	81.60
	Capital Outlay								
1	Construction of State Institute of Social Welfare Development		180.00	0.00	0.00	0.00	0.00	600.00	286.00
2	Construction of office building of the Directorate of Social Welfare		300.00	326.65	40.00	165.00	165.00	100.00	100.00
3	Constrcution of DSWO building & Staff quarter		0.00	17.98	0.00	0.00	0.00	20.00	0.00
4	Purchase of land/construction of Joint Directorate of Social Welfare at Tura		100.00	0.00	0.00	0.00	0.00	100.00	50.00
	Total Capital Outlay		580.00	344.63	40.00	165.00	165.00	820.00	436.00
	Schemes under Article 275 (1)			74.00		0.00	74.00		
	Amount Re-appropriated to ICDS Schemes under Women & Child Development			62.36		0.00	62.36		
	Excess Amount surrendered vide letter No.Sw/BE-1/2011/5544dt 17.02.2013			100.64		312.00	100.64		
1	National Social Assistance Programme (NSAP)		6780.00	7772.17	1882.40	1812.00	1812.00	0.00	0.00
	Total- NSAP		6780.00	7772.17	1882.40	1812.00	1812.00	0.00	0.00
	Total Social Welfare Sector		8250.00	10716.99	2222.38	3700.00	3625.00	8600.00	1980.00

**15 Women & Child Development
Ongoing Scheme**

(a) Mandated by Legislation

1	Grant in aid to Voluntary Organisation working in the field of child welfare		232.00	138.00	28.00	28.00	28.00	250.00	35.00
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Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
2	Creche for State Government employees children		8.00	3.75	0.75	0.75	0.75	8.00	1.00
3	Incentive awards to Anganwadi Workers			0.03					
4	Integrated Child Development Services Scheme			662.70	245.72	366.34	366.34	980.00	534.21
5	Training Programme of the Anganwadi Workers under ICDS Scheme			19.24	6.16	12.39	12.39	25.00	16.29
6	Training for Self Employment for Women in need of care and protection		100.00	72.23	7.01	32.50	32.50	150.00	31.50
7	National Plan of Action on Women Policy & Empowerment		18.00	18.00	3.50	5.00	5.00	25.00	5.00
8	Assistance to Voluntary Organisation for setting up training centres for women and care of their children		18.00	8.00	1.50	2.00	2.00	10.00	2.00
9	Meghalaya State Commission for Women		54.00	85.45	16.00	20.00	20.00	100.00	20.00
10	Setting up Employment cum income generating units for women NORAD		10.00	20.50	4.00	4.50	4.50	45.00	5.00
11	Implementation of children Act - Establishment of Juvenile Guidance Centre		310.00	405.49	90.17	121.98	121.98	407.00	4.00
12	Integrated Child Protection Scheme			67.54	3.00	64.54	64.54	600.00	86.00
13	Implementation of Domestic Violence Act - Establishment of Shelter Home			7.00	2.00	2.00	2.00	100.00	10.00
14	State Commission for Protection of Child Rights							100.00	10.00
Total Women & Child Development			750.00	1507.93	407.81	660.00	660.00	2800.00	760.00
16 2236-Nutrition									
1	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)		300.00	320.35	69.94	100.00	100.00	500.00	100.00
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme		30700.00	5699.38	733.59	1111.14	1111.14	7400.00	1100.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	3 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA			38.86		38.86	38.86	1900.00	230.00
Total Nutrition			31000.00	6058.59	803.53	1250.00	1250.00	9800.00	1430.00
TOTAL : X			348174.00	244092.52	51089.11	82581.00	83668.00	841200.00	113365.00

XI GENERAL SERVICES

1 Jails

1	Direction & Administration	State Govt	31.00	20.50	2.00	7.00	7.00	110.00	18.00
2	Land Acquisition/ Construction Office of the Inspector General of Prison Department, Prison		100.00						
3	Strengthening of Jail Security (Armed Branch)		100.00	167.63	38.63	50.00	50.00	100.00	
4	Strengthening of Jail Security (Administration)		125.00	46.32	3.32	53.00	43.00	300.00	80.00
5	Purchase of Warden's Uniform		10.00	13.85	4.00	5.00	5.00	36.00	
6	Jails Manufacture: Manufacture of furnitures		20.00	54.41	13.38	15.00	15.00	50.00	
7	Improvement & Modernisation of Security System		31.00	55.69		40.00	40.00	150.00	2.00
8	Strengthening & Improvement of Medical care		23.00	29.49	7.64	10.00	10.00	25.00	
9	Strengthening of Jail Services including Training and Training Equipment		5.00	1.55				180.00	60.00
10	Improvement of Jails in the State Setting up of Poultry & Pigerry Units					20.00			
11	Facilities to Jail inmates		5.00	1.00				14.00	
12	C.O. on P.W.D		1050.00	606.15	100.00	200.00	176.00	1035.00	140.00
TOTAL: JAILS			1500.00	996.59	168.97	400.00	346.00	2000.00	300.00

2 Stationery & Printing

i	Meghalaya Legislative Assembly Press Direction & Administration"	State Govt.	560.00	636.00	115.00	130.00	210.00	286.00	81.00
ii	Govt. Press (02) Machineries & Equipments/Tools and Plants".		360.00	317.00	65.00	130.00	130.00	330.00	154.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
iii	Construction of Additional Building for Stationery wing at Govt. Branch Press, Tura.		60.00	48.00					
	Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.		20.00	14.00					
iv	Construction of Office Building to House the Press and Stationery Stores at Jowai.							300.00	
v	Construction of Boundary Wall around Office Complex at Jowai							35.00	
vi	Construction of Residential Quarters for Govt. Press and Stationery Stores at Jowai.							384.00	
vii	Construction of Boundary Wall around Residential Quarters for Govt. Press and Stationery Stores at Jowai.							35.00	
viii	Construction of Addl. Office Building with light materials over the existing Structure at Shillong.							200.00	
ix	Renovation/Repairing/Maintenance of Residential Quarters and Office Building at Govt. Branch Press, Tura.							50.00	
x	Construction of Officers Quarters at Govt. Branch Press, Tura.							200.00	
xi	Stationery & Printing - 103 Government Presses		200.00	131.85	19.74	25.00	25.00	315.00	38.50
xii	Capital Outlay on Stationery & Printing 103 - Government Presses		300.00	262.47	49.65	75.00	75.00	415.00	71.00
xiii	Capital Outlay on Housing General Pool Accommodation							50.00	5.50
Total Stationery & Printing			1500.00	1409.32	249.39	360.00	440.00	2600.00	350.00
3 GAD	State Govt		13386.00	12305.18	2119.87	2600.00	1600.00	19700.00	3080.00
4 Training			150.00	864.50	150.00	450.00	450.00	4400.00	650.00
5 Fire Protection			1500.00	1117.15	247.44	300.00	301.00	1400.00	210.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	6 Judiciary Buildings & Fast Track Courts.		1200.00	954.83	155.00	250.00	250.00	1900.00	280.00
	7 Police Functional & Administrative Buildings								
A	State Police-		1500.00						
	(i) Construction of Administrative buildings for State Police/Police Station and outpost -			688.31	171.53	200.00	200.00	1000.00	250.00
	(ii)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-			3.53	0.00	3.53	3.53	800.00	
	Total - A			691.84	171.53	203.53	203.53	1800.00	250.00
B	Special Police-								
	(i) Construction of Administrative buildings for Police Battalion.			375.30	132.22	96.47	96.47	1000.00	90.00
	(ii) Construction of Administrative buildings for Battalion under Modernisation of State Police Force.			0.00	0.00	0.00	0.00	500.00	
	Total - B			375.30	132.22	96.47	96.47	1500.00	90.00
	C Setting up of D.N.A Unit			50.00		50.00	50.00		60.00
	D Other Expenditure								
	(i) Upgradation of Standard of Admn. Recommendation by the 11 th Finance Commission/12th Finance Commission/13th Finance Commission.			1250.00	0.00	1250.00	1250.00	5000.00	1250.00
E	Construction of remaining portion of 3rd floor DGP's office and New SP office building at Shillong.			138.83	21.83	50.00	50.00	500.00	50.00
	Sub-Total -7 - Police Functional & Admn Bldgs		1500.00	2505.97	325.58	1650.00	1650.00	8800.00	1700.00
8	State Legislative Assembly Building	State Govt	2500.00	525.00	10.00	500.00	0.00	25664.00	2000.00
9	Home Guards & Civil Defence	State Govt	2500.00	860.00	200.00	400.00	400.00	3100.00	460.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
10	Fiscal Treasuries	State Govt	250.00	267.41	50.00	70.00	70.00	618.00	90.00
11	Disaster Management								
	i Creation of Website for Disaster Management	State Govt		10.00		10.00	10.00	60.00	10.00
	ii Training on Disaster Management	State Govt		17.00		17.00	17.00	126.00	13.00
	iii Establishment of Libraries	State Govt		6.00		6.00	6.00	26.00	3.00
	iv Human Resource Support in Disaster Management	State Govt		52.00	25.00	27.00	27.00	406.00	54.00
	Total Disaster Management			85.00	25.00	60.00	60.00	618.00	80.00
	TOTAL : XI		25986.00	21890.95	3701.25	7040.00	5567.00	70800.00	9200.00
	GRAND TOTAL		918500.00	862319.57	210919.40	272700.00	272818.00	2702700.00	353500.00

ANNEXURE-II

PHYSICAL TARGET AND ACHIEVEMENTS

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

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iii	Maize Total under HYV	000Ha	10.00	20.00	22.00	22.00	42.00	25.00	22.50	-
H	Arable Land									
	Cropped Area									-
i	Gross Area	000Ha	320.00	336.42	336.98	336.98	673.40	425.00	385.00	-
ii	Nt Sown Area	000Ha	260.00	282.94	283.01	283.01	565.95	310.00	305.00	-
iii	Area Sown More Than Once	000Ha	70.00	53.18	53.97	53.97	107.15	115.00	85.00	-
J	Fallow Land	000Ha	157.21	155.47	153.37	153.37	308.84	151.16	148.81	-
HORTICULTURE										
A	Fruit Crops									
i	Pineapple	000MT	107.91	103.43	112.90	112.90	216.33	125.07	114.49	-
ii	Citrus fruit	000MT	39.25	41.92	43.01	43.01	84.93	52.85	44.58	-
iii	Banana	000MT	77.44	79.94	82.42	82.42	162.36	94.44	84.69	-
iv	Papaya	000MT	5.32	4.73	6.62	6.62	11.35	9.38	7.11	-
v	Temperate fruits	000MT	5.67	6.89	7.05	7.05	13.94	11.81	9.65	-
vi	Misc. fruits	000MT	37.45	40.01	50.04	50.04	90.05	140.74	63.58	-
vii	Strawberry	000MT	6.00	-						-
	Total Fruits		279.05	276.92	302.04	302.04	578.96	434.29	324.10	-
B	Vegetables	000MT	160.80	165.68	170.02	170.02	335.70	200.72	175.67	-
C	Tuber Crops									
i	Potato	000MT	164.88	155.86	251.70	251.70	407.56	267.55	254.34	-
ii	Sweet Potato	000MT	15.82	13.24	18.26	18.26	31.50	22.59	18.84	-
iii	Tapioca	000MT	20.41	21.79	28.18	28.18	49.97	40.85	30.61	-
	Total Tuber Crops		201.11	190.89	298.14	298.14	489.03	330.99	303.79	-
D	Spice Crops									
i	Ginger	000MT	60.20	52.92	72.16	72.16	125.08	80.21	75.15	-
ii	Turmeric (green)	000MT	19.27	10.06	16.43	16.43	26.49	34.09	19.08	-
iii	Chillies	000MT	1.54	1.42	2.01	2.01	3.43	3.32	2.22	-
iv	Garlic	000MT						1.22	1.18	-
v	Black Pepper	000MT	0.59	0.47	0.47	0.47	0.94	0.64	0.61	-
vi	Tezpetta	000MT	16.28	-	-	-	-	16.90	16.78	-
	Total Spice Crops		97.88	64.87	91.07	91.07	155.94	136.38	115.02	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
E	Plantation Crops									
i	Tea	000MT	7.84	7.03	8.00	8.00	15.03	14.40	9.21	-
ii	Areca nut	000MT	19.41	20.50	21.70	21.70	42.20	30.61	23.73	-
iii	Cashewnut	000MT	15.36	15.44	16.28	16.28	31.72	25.55	17.49	-
Total Plantation Crops		000MT	42.61	42.97	45.98	45.98	88.95	70.56	50.43	-
F	Cropped Area									
i	Cross Area	000Ha	320.00	336.42	336.94	336.98	673.40	425.00	385.00	-
ii	Net Area Sown	000Ha	260.00	282.94	233.01	233.01	515.95	310.00	305.00	-
iii	Area Sown more than ones	000Ha	70.00	53.08	53.97	53.97	107.05	115.00	85.00	-
II	SOIL & WATER CONSERVATION									
A	Direction & Administration									
i	Directorate of Soil Conservation	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-
ii	Divisional Soil Conservation Offices	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
iii	Soil Conservation Range Offices	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
iv	Engagement of Apprentice		-	-	-	-	-	-	-	-
v	Project Formulation Cell	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
vi	Soil Conservation Engineering Division	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
vii	Monitoring and Evaluation Unit	Nos.	- do -							-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
viii	Cash Crop Division	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
ix	Soil Conservation Survey Division	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
B	SOIL SURVEY AND TESTING									
i	Soil Testing Works	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-
C	SOIL CONSERVATION SCHEME									
i	Terracing Works	Ha.	667	-	-	-	-	400	40	-
ii	Erosion Control Works	Ha.	4000	1225	-	-	1225	4000	400	-
				663			663			
iii	Afforestation	Ha.	1818.94	423.22	102.64	102.64	423.22	4000	160	-
iv	Water Conservation & Distribution Works / Irrigation	Ha./ nos.	4000	1495	-	-	1495	4000	400	-
				691 nos.			691 nos.			
v	Cash Crop Development Works	Ha./ nos.	1823.18	1760.06	P-39.90	P-39.90	1799.96	14000	1334	-
			Nursery 1500000 nos.	Nursery 402044 nos.	M-1595.41 Nursery	M-1595.41 Nursery	Nursery 402044 nos.			
			-	Rubber Budded Stumps 383569 nos.	M-14842 Nos.	M-14842 Nos.	Rubber Budded Stumps 383569 nos.			

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
vi	Construction works in Urban Areas	Nos.	20	10	-	-	10	400	40	-
vii	Water Harvesting Works / Farm ponds, etc.	Nos.	2000	663	-	-	663	4000	400	-
D	EXTENSION & TRAINING									
i	Conservation Training Institute	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-
ii	Training at Soil Conservation Centre	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
iii	Extension Programme & Info. Services	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	-
E	OTHER EXPENDITURE									
i	Construction of Roads to Work Areas	Km.	33.33	-	-	-	-	25	2.5	-
ii	Construction & Maintenance of Departmental Non-Residential Buildings	Nos.	20	14	-	-	14	50	7	-
F	Jhum Control Scheme									
i	Cash/Horticultural Crop Development Works	Ha./ nos.	4711.89	319.62 Nursery: 225059 nos.	-	-	319.62 Nursery: 225059 nos.	-	-	-

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
I	Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)									
i	Arable Land Treatment	Ha.	11671	9954	1717	1717	11671	14500	2000	-
ii	Productive system	Ha.	1026	1026	-	-	1026	25000 units	405 units	-
		Units	21327	19435	1852	1852	21327			
iii	Non-Arable Land Treatment	Ha.	8284	8284	-	-	8284	18889	3966	-
iv	Drainage Line Treatment	Ha.	10619	4921	5598	5598	10619	8278	701	-
		Nos.	4148	2071	2077	2077	4148	15007	3005	
J	Soil Conservation Scheme under NABARD Loan	Ha.	3418	6180	2180	2180	8360	16000	4000	-
K	Jatropha Plantation	Ha.	8000 Ha.	-	-	-	-	-	-	-
L	Improved Shifting Cultivation	Ha.	15000	1606	M-1062 ha.	M-1062 ha.	1606	1000	160	-
M	Rain Water Harvesting Mission	Nos.	1000	-	-	-	-	-	-	-
N	Accelerated Irrigation Benefit Programme (AIBP)	Ha.	-	10475	9927	15449	25924	40000	8283	-
O	Integrated Watershed Management Programme (IWMP)	Ha.	-	732	2000	2000	2912	26000	4000	-
	Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	Ha.	-	636	1187	1187	1823	4301	1912	-
P	Development of Villages Bordering Assam	Ha.	-	-	-	-	-	1600	200	-
Q	Repair, Renovation & Restoration of Water Bodies	Ha.	-	-	-	4894	4894	34000	6667	-
R	AGRICULTURAL RESEARCH & EDUCATION									

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
vi	Vaccination done	lakh	81.69	62.03	16.64	18.05	80.08	95.00	18.95	Progressive
vii	Treatment	lakh	-	55	-	17	71.69	-	-	Progressive
viii	Castration	lakh	1.23	1.90	0.25	0.26	2.16	1.50	0.27	Progressive
C	Cattle & Buffalo Development									
i	Intensive Cattle Development Project	Nos	2	2	2	2	2	2	2	Cumulative
ii	Artificial Insemination to be covered	000' Nos	136.5	107.78	28	28.48	136.26	146.65	29.33	Progressive
iii	Cattle Breeding Farm	Nos	4	4	4	4	4	5	5	Progressive
iv	Buffalo Farm	Nos	1	1	1	1	1	1	1	Cumulative
v	Improved Calves to be produced	000' Nos	69.20	60.05	15.00	16.20	76.25	83.45	16.69	Progressive
vi	Milk production with Govt. Cattle Farm	000' litres	1194.90	1076.11	424.87	251.12	1327.23	1293.00	258.65	Progressive
D	Poultry Development									
i	Poultry Farms	Nos	12	12	13	13	13	14	1	Progressive
ii	Chick/Growers reared	000' Nos	32.60	81.49	3.15	19.65	101.14	61.8	12.36	Progressive
iii	Layers reared	000' Nos	18.80	7.11	2.78	25.99	33.10	22.00	20.24	Cumulative
iv	Broiler reared	000' Nos	123.40	25.05	30.62	25.05	50.10	133.85	26.77	Progressive
v	Day Old Chick Production (Layer birds)	000' Nos	324.00	121.86	66.00	60.00	121.86	627.60	125.52	Progressive
vi	Day Old Chick Production (Broiler birds)	000' Nos	270.00	51.69	55.00	26.07	77.76	134.25	26.85	Progressive

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
vi	Egg Production (Both Layer & Broiler)	000' Nos	3236.20	4514.22	206.52	915.86	5430.08	4716.70	943.34	Progressive
E	Sheep & Goat & Rabbit Development									
i	Sheep & Goat Farms	Nos	2	2	2	2	2	2	2	Cumulative
ii	Rabbit Farm	Nos	1	1	1	1	1	1	1	Cumulative
iii	Production of kids	Nos	226	100	46	25	125	250	50	Progressive
iv	Production of Rabbit	Nos	5535	3854	1600	1378	5232	7000	1400	Progressive
F	Piggery Development									
i	Pig Farms	Nos	13	13	14	14	14	14	14	Cumulative
ii	Piglets to be produced	Nos	16000	10776	3405	2827	13603	16000	3000	Progressive
G	Feed & Fodder Development									
i	Fodder & Seed Production Farms	Nos	2	2	2	2	2	2	2	Cumulative
ii	Fodder Demonstration Farms	Nos	3	3	3	3	3	3	3	Cumulative
iii	Feed Mills	Nos	2	2	2	2	2	2	2	Cumulative
iv	Fodder Production	Tonnes	21984	568.48	4500	2716.68	3285.16	14000	2800	Progressive
v	Feed Distribution	Tonnes	4890	3371.07	1000	1449.10	4820.17	7462	1492	Progressive
vi	Feed ingredients	Tonnes	2850	2106	600	669	2775	3445	689	Progressive
H	Administrative Investigation & Statistics									
i	No. of Villages covered for details study on Milk, Meat & egg production	Nos	525	420	105	105	525	540	108	Progressive
ii	Weekly/Daily Market covered for detail study on meat Production	Nos	1440	1152	288	288	1440	1480	288	Progressive

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
I	Agricultural Research & Education									
i	Vaccine Depot	Nos	1	1	1	1	1	1	1	Cumulative
ii	Disease Diagnostic Laboratory	Nos	1	1	1	1	1	1	1	Cumulative
iii	District Clinical Laboratory	Nos	6	6	6	6	6	6	6	Cumulative
iv	Blood/Stool/Urine Test	Nos	-	24506	-	6437	30943	-	6630	Progressive
J	Education & Training									
i	Veterinary Field Assistant Training Institute	Nos	1	1	1	1	1	1	1	Cumulative
ii	Vocational Training Centres	Nos	4	4	4	4	4	4	4	Cumulative
iii	Student Trained under VFA Training Instt.	Nos	125	100	25	25	125	125	25	Progressive
iv	Student sponsored for B.V.SC & AH Degree course	Nos	50	44	10	8	52	50	10	Progressive
v	Farmers Trained under Vocational Training Centres	Nos	5740	4981	1580	930	5911	4790	957	Progressive
K	DAIRY DEVELOPMENT PROGRAMME									
i	Milk	000' litres	95.00	78.21	82.00	82.00	82.00	85.00	83.00	Cumulative
	Dairy Institution & other infrastructure									
ii	Dairy Plant	Nos	3	3	-	3	-	4	1	One Chilling
iii	Chilling Plant	Nos	2	2	-	2	-	1	-	Plant to be upgraded
iv	Creamery & Ghee Making Centre	Nos	1	1	-	1	-	1	-	
IV	FISHERIES									
i	Fish	000 tonnes	6.50	16.614	6.50	6.50	23.114	9.60	8.01	-
ii	Fish seed	Million	3.00	6.1799	3.50	3.50	9.6797	161.75	46.25	-
iii	Fish Feed	MT	-	-	-	-	-	15000	2400	-
iv	Feed Mills	Nos.	-	-	-	-	-	35	7	-
v	Area Expansion	Ha.	-	-	-	-	-	10000	1500	-
vi	Private Hatcheries	Nos.	-	-	-	-	-	15	7	-
vii	Portable FRP Hatcheries	Nos.	-	-	-	-	-	77	20	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
viii	Establishment of Sanctuaries	Nos.	-	-	-	-	-	40	8	-
ix	Culture and Breeding of Ornamental Fisheries	Units	-	-	-	-	-	25	5	-
x	Setting of Aquarium Manufacturing Units cum Hobby Centre	Units	-	-	-	-	-	10	2	-
V	FOOD STORAGE & WAREHOUSING									
i	Co-operative Storage.	Lacs / Tonnes	0.10	0.015	0.01	0.01	0.025	0.09	0.04	-
VI	CO-OPERATION									
i	Short-term loan issued.	` in lakhs	500	1290.43	300.00	300.00	1590.43	1500.00	350	-
ii	Medium-term loan issued.	do	350	1068.05	200.00	200.00	1263.05	1000.00	250	-
iii	Long-term loan issued.	do	150	295.22	100.00	100.00	395.22	300.00	100	-
iv	Agricultural Produced Marketed.	do	700	901.79	275.00	275.00	1176.79	1000.00	300	-
v	Retail-sale of Fertilizers.	do	750	2302.88	500.00	500.00	2802.88	2000.00	550	-
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas.	do	900	2816.00	550.00	550.00	3366.00	2000.00	600	-
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas.	do	800	2237.14	450.00	450.00	2687.00	2000.00	500	-
viii	Co-operative Storage.	Lakhs / Tonnes	0.07	-	0.01	0.01	-	0.05	0.01	-
VII	RURAL DEVELOPMENT									
A.	Centrally Sponsored Schemes:									
i	S.G.S.Y.	No of SHGs/Individual Swarozgaris	7500 (SHGs) 4000 (Individuals)	4089 (SHGs) & 217 (Individuals)	3750 (SHGs) & 1250 (Individuals)	750 (SHGs) & 1250 (Individuals)	4839 (SHGs) & 454 (Individuals)	10000 (SHGs) & 1500 (Individuals)	2000 (SHGs) & 300 (Individuals)	-

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

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

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

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

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

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

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

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

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

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

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

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

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
iv	Power Plant	Nos/Kw	100/100	1x30 Kw	30 Kw	30 Kw	1x30 Kw	2.5 Mw (Capacity 1 to 250 kw)	0.5 Mw	-
b Bio- Energy										
i	Biogas Plant	Nos/cum	1500/3000	2700	1000	1000	2700	2500	500	
ii	Community Night Soil Biogas Plant.	Nos/cum	20/200	2	-	-	2	-	-	-
c Micro Hydel Project										
i	Survery & Investgition	Nos	50	10 sites	-	-	10 sites	-	-	-
ii	Water Mill Programme	Nos.	50	-	-	-	-	-	-	-
B Intergrated Rural Energy Programme										
a Solar Thermal :										
i	Solar Water Heating System	Nos/LPD	50/50,000	i)30/100LPD	81/100LPD	81/100 to	112/100LPD to 4000 LPD	7500 sq.m	1500 sq.m	-
ii	Solar Water Pump			ii)1/4000 LPD	To 2000 LPD	4000 LPD			Collector area.	-
iii	Solar Dryer	Nos/LPD	50/45,000	-	-	-	-	50 Kw	-	
iv	Biomass Gasification IREP	Nos/Mw	5/250	i)2x50	-	-	i)2x50 Kw	-	(capacity 5 Kw to 20 Kw)	-
v	Hybrid System IREP			ii)1x250	-	-	-	1000 Kw	200 Kw	-
vi	Electrification of Aganwadis Centres.	Nos/Mw	50/250	-	3350	3350	-	-	-	-
b	Wind Resources Assessment	Status	20	4	4	4	4	1000 Kw	200 Kw	-
i	Village Electrification (Special Scheme of MNES)	Nos.of villages.	-	-	-	-	134	106	80	-
XIV COMMERCE AND INDUSTRIES										
A Small Scale										
i	M.P.S.W.	units	68	15	7	7	22	-	-	-
ii	T.K.E.	units	63	41	27	27	68	-	-	-
iii	K.T.C.	units	800	75	27	27	102	-	-	-
iv	Training Inside & Outside	units	7000	1146	385	385	1531	3000	500	-

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

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

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			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
v	Certificate Course on Self employment	Nos.	60	60	-	-	-	60	20	-
vi	Training of Artisan Weavers	Nos.	300	300	110	110	410	-	-	-
vii	Adopted Handloom Model Villages	Nos.	-	-	-	-	-	100 Villages	10	-
viii	Intensive Identification of Unorganised handloom weavers	Nos.	-	-	-	-	-	6,500	650	-
ix	Support to Silk weavers	Nos.	-	-	-	-	-	3,300	330	-
x	Organisation of Expert weavers for product diversification	Nos.	-	-	-	-	-	1,000	100	-
xi	Employment Support programme for loom less weavers	Nos.	-	-	-	-	-	500	50	-
xii	Rehabilitation package for weavers	Nos.	-	-	-	-	-	1,106	110	-
XVI	MINING & GEOLOGY									
A	Geological Section									
i	Small Scale Mapping	Sq.Km.	200	112.2	40	40	152.2	200	40	-
ii	Large Scale Mapping	Sq. Km.	60	29	12	12	41	60	12	-
iii	Drilling	r.m.	4000	637.19	600	600	1237.19	4000	600	-
iv	Pitting & Trenching	c.u.	1000	329	200	200	529	1000	200	-
v	Sampling	Nos	3000	863	400	400	1263	3000	400	-
vi	Sample Analysis (Chemical & Petrological)	Nos	3000	957	400	400	1357	3000	400	-
B	Mining Section									
i	Royalty on Major Minerals	in lakhs	40000	57333.11	20207	23300	80633.11	130131.32	23400.56	-
ii	Cess Receipt on Major Minerals	in lakhs	140	2640.89	700	600	3240.89	3058.79	553.3	-
XVI	TRANSPORT									
I	Roads & bridges									
i	New Construction	Km	861	630.92	78	61.346	672.92	397	74	-
ii	Metalling & Black topping	Km	1693	697.777	406	218.87	1062.006	1572	351	-

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

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

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

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
xi	Tourism Promotion Subsidy under NABARD Loan	Nos.	0	1	0	0	1	5	1	-
xii	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	Nos.	0		0	0	0	5	1	-
xiii	Asstt. From Financial Institution under NABARD Loan	Nos.	0	8	4	4	12	25	5	-
XXI	FOOD & CIVIL SUPPLIES									
II										
i	Mobile shop on vans	Nos.	8	8 continuing	8 continuing	-	8 continuing	11 continuing	11 continuing	-
ii	State Commission	Nos.	1	1 continuing	1 contg	-	1 continuing	1 continuing	1 continuing	-
iii	District Forum	Nos.	7	7 continuing	7 contg	-	7 continuing	7 continuing	7 continuing	-
iv	Improvement of Staff quarters	Nos.	8	-	2	2	2	6	6	-
v	Consumer protection and awareness programme	Nos.	35	3	8	8	8	8	8	-
vi	Computerization	Nos.	4	7 continuing	7 contg	-	7 continuing	7 continuing	7 continuing	-
vii	Annapurna	Nos.	9263	9263	9263	-	9263	9263	9263	-
viii	Family Identity cards	Nos.	15	-	All Districts	All Districts	All Districts	All Districts	All Districts	-
ix	Consumer welfare fund	Nos.	-	-	-	-	-	All Districts	All Districts	-
x	Antyodaya Anna Yojna	Nos.	70200	70200	70200	-	70200	70200	70200	-
xi	Land acquisition cost for storage project	Nos.	-	-	-	-	-	-	-	-
XXI	WEIGHTS AND MEASURES									
V										

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
A.	Enforcement									
(I)	Verification & Stamping Fees									
i	Traders	Nos.	80,000	42,000	10,000	45,000	87,000	95,000	50,000	-
ii	Verification fees	Rs.In Lakh	50	102.7	17	17	119.7	125	25	-
iii	Compounding fees	Rs.In Lakh	No Target	7.6	No Target	1.5	9.1	No Target	No Target	-
B	Prosecution Cases	Nos.	No Target	1851	No Target	271	2,122	No Target	No Target	-
C	Procurement of Working Standards	Sets	4	-	-	-	-	6	2	-
D	Purchase of Vehicles	Nos.	2	3	-	-	3	5	2	-
E	Construction of Office Building	Nos.	2	-	-	-	-	3	1	-
F	Strengthening of Consumers awareness programme	Rs. In Lakh.	-	-	-	-	-	14.00	2.00	-
XX	GENERAL EDUCATION									
V	Elementary Education									
i	Primary enrolment	000 Nos	581	508	520	515	515	600	525	-
ii	Upper Primary enrolment	000 Nos	261	152	260	205	205	280	220	-
iii	Secondary enrolment	000 Nos	120	068	120	080	080	150	100	-
iv	Higher Secondary enrolment	000 Nos	007	020	008	025	025	050	030	-
v	Enrolment of Students in Colleges	Nos	45000	41574	45000	45000	45000	50000	46000	-
B	Pine Mount International Schools		-	-	-	-	-	3	1	-
C	Govt. Colleges	Nos	4	3	1		1	5	1	-
D	Vocational Education									
a	Secondary Schools	Nos	21	-	3	-	-	6	2	-
b	Trainings									
i	Long Term Training	Nos	3000	2129	640 additional	532 additional	2661	9430	1584 additional	-
ii	Short Term Training	Nos	7000	837	1000 additional	1102 additional	2102	5000	1000 additional	-

Sl. No.	Items	Unit	Eleventh Five Year Plan		Annual Plan 2011-12		Eleventh Plan 2007-12 Anticipated Achievement (col.4+6)	Twelfth Five Year Plan 2012-17 (tentative) Target	Annual Plan 2012-13 (proposed) Target	Remarks
			Eleventh Plan Target	Annual Plans (2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
0	1	2	3	4	5	6	7	8	9	10
c	Programmes for the benefit of Students	Nos	22000	17600	4400	4400	22000	28775	5674	-
d	Research Study /Survey	Nos	10	8	2	2	10	15	3	-
E	Technical Education									
i	Setting up of Engineering College	Nos	1	-	1		-	1	-	-
ii	Setting up of New Polytechnics	Nos	4	-	3	1	1	2	2	-
iii	Setting up of State Technical University	Nos		-	1	1	-	-	-	-
iv	Setting up of IIIT in PPP Mode	Nos		-			-	1	-	-
XX VI	SPORTS & YOUTH AFFAIRS									
i	Physical Education	Nos of trainees	20	16	4	4	20	30	6	
ii	Youth Welfare for Students	Nos	100	73	100	27	100	100	20	
iii	Sports & Games	Nos	2500	2392	108	108	2500	2500	500	
XX VII	MEDICAL AND PUBLIC HEALTH									
A	HOSPITALS	1	Continuance of the following		-	-	-	Continuance of the		-
			Construction of Childrens Hospital at Tura Civil Hospital (Old Civil Hospital to be converted to Women & Childrens Hospital)	100%	Installations of 10 Drawers 5 units Freezers for death bodies in Nongstoin Hospital	Nil	Nil	Installations of 10 Drawers 5 units Freezers for death bodies in Nongstoin Hospital	100%	-

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	A	B	C	D	E	F	G	H	I	J	K	L
16		Livelihood Improvement Project of Meghalaya			(a) State Share = 2394.00 (5.04 M US \$) (b) IFAD Loan = 8322.00 (17.52 M US\$) (c) Institutional Finance = 4669.00 (9.83 M US \$) Beneficiary Contribution 1820	(a) 13.91 % (b) 48.34% (c) 27.13% + 10.62 % (d) 100%	11000.00		a) 600.00 b) 2500 c) Financial Institutions-2386.43 Beneficiary Contribution- 1090.48 d) 6576.91	a) 600.00 b) 2500 c) Financial Institutions-2386.43 Beneficiary Contribution-1090.48 d) 6576.91		
17		Total: MRDS			17214.00	100	11000.00		6576.91	6576.91		0.00
18	IV	Meghalaya Integrated Rural Development Program(MIRDP)	2012-13	2020.00	115000.00	a) 50% b) 50 %	-		-	-	75000.00	(a) 500.00 (b) 4500.00 (c) 0.00 (d) 5000.00
19		Total: MIRDP			115000.00						75000.00	5000.00
20	V	ADB (ROADS)										
21		i) Garobadha-Dalu road	-	-	-	-	a) 1852.00	-	a) 300.00	-	a) 17875.80	(a) 1200.00
22		ii) Mawshynrut-Hahim road	-	-	-	-	b) 16668.00	-	b) 2700.00	-	b) 1986.20	(b) 10800.00
23		iii) Mawngap-Umpung road	-	-	-	-	c) -	-	c) 0.00	-	c) 0.00	(c) 0.00 (d) 12000.00
24		TOTAL	-	-	-	-	d) 18520.00	-	d) 3000.00	-	d) 19862.00	
25		Total: ADB (Roads)	-	-	-	-	18520.00	-	3000.00	-	19862.00	12000.00
26	VI	ADB (URBAN)										
27		Urban Development Project for Shillong NERCCDIP	2010 -11	-	(a) 34975.00	a) 10% b) 90 %	(a) 50.00 (c) 450.00 (EAP) (d)500.00	(a) 100.00 (c) 737.16 (EAP) (d) 873.16	(a) 100.00 (c) 108.00 (EAP) (d) 1200.00	(a) 100.00 (c) 108.00 (EAP) (d) 1200.00	(a) 1500.00 (c) 13500.00 (EAP) (d) 15000.00	(a) 950.00 (c) 8550.00 (EAP) (d) 9500.00
28		Total : ADB (Urban)	-	-	34975.00	-	500.00	873.16	1200.00	1200.00	15000.00	9500.00
29		ADB (SKILL DEVELOPMENT)	2012-13	-								a) 450.00 b) 50.00 d) 500.00

	A	B	C	D	E	F	G	H	I	J	K	L
30		Total ADB (SKILL DEVELOPMENT)										500.00
31	VII	EDUCATION										
32		State Project Implementation Unit - Meghalaya										
33		IDA-Project Third Technical Education Project	-	-	-	-	-		-	26.64		100.00
34		TOTAL(EDUCATION)								26.64	0.00	100.00
35	VIII	JICA Projects										
36		a. Water Supply										
37		(i) Providing Drinking Water Supply & basic facility to environmentally degraded areas of East Khasi Hills & Jaintia Hills districts in the State of Meghalaya			250000.00						250000.00	5000.00
38		(ii) Greater Ampati & Greater garobadha WSS			3157.00						3157.00	500.00
39		(iii) Greater Dalu WSS			7976.00						7976.00	500.00
40		(iv) Constn of Storage Dam for Tura WSS			21555.00						21555.00	500.00
41		(v) Nongstoin Urban WSS			13394.00						13394.00	500.00
42		(vi) Small Multipurpose Reservoirs			90000.00						90000.00	5400.00
43		TOTAL(WSS)			386082.00						386082.00	12400.00
44		b. POWER										
45		(i) Renovation, Modernisation & Upgration of Umiam Stage III			37668.00						37668.00	100.00

	A	B	C	D	E	F	G	H	I	J	K	L
46		TOTAL(POWER)			37668.00						37668.00	100.00
47		c. URBAN										
48		(i) Eco-ptrotection & River Front Dev of Wahumkhrah and Umshyrpi										500.00
49		(ii) Mono Rail in Shillong										100.00
50		(iii) Infra Dev of New Shillong Township Project			107193.00						107193.00	500.00
51		(iv) Mono Rail for Tura										100.00
52		TOTAL(URBAN)			107193.00						107193.00	1200.00
53		d. HORTICULTURE										
54		(i) Dev of Citrus Hill along the Tura - Nokrek Range in West Garo Hills									400.00	
55		TOTAL(HORTI CULTURE)									400.00	
56		TOTAL(JICA)			559356.00						531343.00	13700.00
57	IX	Climate Change Adaptation Programme										
58		(i) KfW			11500.00						11500.00	2300.00
59		(ii) GIZ			8500.00						8500.00	1700.00
60		TOTAL(CCA)			20000.00						20000.00	4000.00
61		GRAND TOTAL			755591.00	200.00	38550.00	1239.58	16844.91	13871.55	661705.00	45000.00

CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07		Annual Plan 2010-2011 Actual Expenditure		Annual Plan 2011-2012				Eleventh Plan 2007-2012 Anticipated Expenditure at		12 th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share	
								Central Share	State Share	Central Share	State Share							
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Agriculture																		
103-Seeds																		
	Macro Management of Agriculture-Seed Production Programme	100%	-	2200.00	-	495.00	-	550.00		550.00		2200.00	-			550.00		
105-Manures & Fertilizers																		
	(02) Balance & integrated use of Fertilisers	100%	-	55.00	-	66.00		100.00		100.00		55.00				60.00		
	(03) Setting up of Bio-fertilisers Central Lab for small & Marginal farmers	100%	-			66.00		75.00		75.00								
	(04) Schemes on subsidy to Small & Marginal farmers	100%	-			33.00		50.00		50.00								
	(05) Setting up of Biofertilisers units	100%	-	55.00								55.00				60.00		
	(07) Fertilisers Quality Control (setting up of vermi compost)	100%	-	55.00	-							55.00				30.00		
	(08) Macro Management of Agriculture-Integrated Nutrient Mngt	100%	-	2750.00	-							2750.00				550.00		
	(09) Setting up of compost Plants from urban solid wastes	100%	-	165.00								165.00				130.00		
	(10) National Project on Organic Farming	100%	-			495.00		550.00		550.00								
	(11) Setting up of compost plants for urban solid waste	100%	-			143.00		220.00		200.00								
107-Plant Protection																		
	(01) Control of pests and diseases	50%	50%	88.00		22.00		40.00		40.00		88.00				212.00		
	(02) Macro Management of Agri.-Integrated Pests Management	100%	-	880.00		106.00		150.00		150.00		880.00				96.00		
	(03) Strengthening of photo-sanitary unit					22.00		50.00		50.00						20.00		
	(04) Strengthening / setting up of State Pesticides Testing Lab					15.00	-	30.00		30.00			-			14.00		
	(06) Seed treatment					55.00		75.00		75.00						50.00		
	(07) Strengthening of State Bio Control Lab					13.00		20.00		20.00						12.00		
108-Commercial Crops:																		
	(03) Development of National Pulses	75%	25%	110.00	22.00							110.00	22.00			1237.00		
	(05) Integrated Programme for Cereal Development	75%	25%	110.00	11.00							110.00	11.00					
	(06) Oilseed Production Programme	75%	25%	110.00	11.00							110.00	11.00					
	(11) Maize Development Programme	75%	25%	110.00	11.00							110.00	11.00					
	(14) M.M. of Agri.- crop Production Programme	100%				766.00		1000.00		1000.00						1201.00		
	(15) Jute Technology Mission	90%	10%	2728.00		22.00	1.10	30.00	5.00	30.00	5.00	2728.00				36.00		
109-Extension & Training																		
	(02) Strengthening of Extension & Training	100%		49.50								49.50				536.00		
	(04) Strengthening of Women Cooperative Society	100%		55.00								55.00						
	(05) Strengthening weaker section cooperative society	100%		55.00								55.00						
	(06) M.M. of Agri.- Agril Information & information technology	100%		55.00								55.00				55.00		
	scheme on Reclamation of Acid Soil					59.50		100.00		100.00								
	(07) State Agril. Extension Reforms	90%	10%	165.00	11.00							165.00	11.00					
	(08) Contribution of Agril. Credit Stabilisation fund	100%		55.00								55.00				421.00		

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012		Annual Plan 2010-2011		Annual Plan 2011-2012				Eleventh Plan 2007-2012		12 th Plan Tentative Projected		Annual Plan (2012-13)		Remarks	
				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
	(10) Support of State Extn. Prog. For Extn. Reforms	90%	10%			138.60		200.00		200.00									
	(14) MMA Agril Information Technology	100%				66.00		100.00		100.00							60.00		
	113-Agril Engineering																445.00		
	(01) Esst. Of Farmers's Agro Service Centre	50%	50%	81.40	55.00	27.50		50.00		50.00		81.40	55.00				25.00		
	(03) Popularisation of improved agril. Equipments/ implements/ handtools	75%	25%																
	(04) M.M. of Agri-Promotion of Agril mechanisation	100%		2200.00		462.00		550.00		550.00		2200.00					420.00		
	800-Other Expenditure																2578.00		
	(01) M.M. of Agri- Natural Res. Management including NWDPPRA	100%		4400.00		1100.00		1500.00		1500.00		4400.00					2000.00		
	(04) M.M. of Agri-GIS & Remote sensing	100%		220.00		33.00		50.00		50.00		220.00					30.00		
	(05) MMA-NWDPPRA, SLUB					1210.00		1600.00		1600.00									
	(07) Macro Management of Agri.-New Innovations	100%		220.00		273.00		300.00		300.00		220.00					548.00		
	111-Agril. Economics & Statistics																24.00		
	(02) Macro Management of Agri.- Monitoring & Evaluation	100%		220.00		26.40		50.00		50.00		220.00					24.00		
	2415-Agril. Research & Education																210.00		
	(01) Research Project on Rice (AICRIP)	50%	50%	220.00	55.00	11.00		20.00		20.00		220.00	55.00				20.00		
	(01) Research Project on Rice (AICRIP)					66.00		100.00		100.00							60.00		
	(01) Research Project on Rice (AICRIP)	100%		220.00								220.00							
	(01) Research Project on Rice (AICRIP)	100%		330.00		27.50		45.00		45.00		330.00					130.00		
	Total-Agriculture			17961.90	176.00	5819.50	1.10	7585.00	5.00	7585.00	5.00	17961.90	176.00				6622.00		
	2.Soil and Warter Conservation																		
1	Integrated Wastelands Management Programme (IWMP)	90%	10%	-	-	664.00	109.80	9828.00	300.00	9828.00	300.00	10492.00	409.80	36000.00	400.00	2700.00	300.00		
	Total-Soil and Warter Conservation			0.00	0.00	664.00	109.80	9828.00	300.00	9828.00	300.00	10492.00	409.80	36000.00	400.00	2700.00	300.00		
	3. Animal & Husbandary																		
	A. Livestock Health Disease Control :																		
1	Professional Efficiency Dev (PED) State Vetv. Council.	50%	50%	100.00	100.00	9.13	9.13	14.50	14.40	14.40	14.40	49.04	49.04	170.00	170.00	25.00	25.00		
2	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	2000.00	500.00	88.37	27.66	90.00	30.00	90.00	33.30	426.63	140.77	699.00	233.00	103.50	34.50		
3	Ntional Project on Rinderpest Eradication (NPRE)	100%		75.00	-	10.00	-	15.00	-	15.00	-	64.01		130.00		18.00			
	Total - A			2175.00	600.00	107.50	36.79	119.50	44.40	119.40	47.70	539.68	189.81	999.00	403.00	146.50	59.50		
	102- Cattle & Buffalo Dev.																		
1	Establishment of Modern Abattoir at Mawiong, Shillong	100%				150.00													
	Total - 102					150.00													
	103 - Poultry Development																		
1	Assistance to State for Strenthening of existing Farms			-	-			79.00											
2	Rural Backyard Poultry Farming	100%		-	-			0.00		31.50		80.60		465.00		60.00	0.00		
	Total - 103							79.00		31.50		80.60		465.00		60.00	0.00		
	105 - Piggery Development																		
1	Establishment of Pig Breeding Farm, Garo Hills			-	-														

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012		Annual Plan 2010-2011		Annual Plan 2011-2012				Eleventh Plan 2007-2012		12 th Plan Tentative Projected		Annual Plan (2012-13)		Remarks	
				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
2	Establishment of Pig Breeding Farm, West Khasi Hills			-	-														
3	Assistance to State for Strengthening of existing farms							93.50		0.00			0.00						
	Total - 105			-	-			93.50		0.00			0.00						
	107 - Fodder & Feed Development																		
1	Assistance to Grass land Development including Grass Reserve	100%		-	-	26.00		0.00		0.00			100.00	250.00	0.00	50.00	0.00		
	Total - 107					26.00		0.00		0.00			100.00	250.00	0.00	50.00	0.00		
	113 - Administrative Investigation & Statistics :																		
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	17.71	17.71	24.91	24.91	24.91	24.91	70.25	70.25	243.00	243.00	36.00	36.00		
2	Scheme for Assisting the State Livestock Census	100%		120.00	-	0.00	0.00	100.00	0.00	100.00	0.00	298.99	0.00	500.00	0.00	100.00	0.00		
	Total - 113			270.00	150.00	17.71	17.71	124.91	24.91	124.91	24.91	369.24	70.25	743.00	243.00	136.00	36.00		
	Total-AH&VET			2445.00	750.00	151.21	54.50	416.91	69.31	275.81	72.61	1089.52	260.06	2457.00	646.00	392.50	95.50		
	4. DAIRY DEVELOPMENT																		
1	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills			500.00	-	-	-	-	-	-	-	-	-	500.00					
	Total - Dairy Development			500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00		
	5. Fisheries																		
	101-Inland Fisheries																		
1	Fish Farmer Development Agency	75%	25%	340.00	135.00														
2	National Scheme for Welfare of Fishermen	75%	25%	120.00	64.00														
	Total Fisheries			460.00	199.00														
	6. COOPERATION																		
106-	Assistance to Multipurpose Rural Cooperatives:																		
(a)	Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5	-	-	-	1	-	1	-	1	-	5	-	1	-		
(b)	Managerial Assistance to Coop: Societies under the special scheme for Schedule Caste / Schedule Tribes.	do	-	5	-	-	-	0.5	-	0.5	-	0.5	-	5	-	0.5	-		
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	do	-	30	-	-	-	-	-	-	-	-	-	30	-	-	-		
(d)	Loans Assistance to Co-op: Societies towards Share Capital Contribution to strengthening their share capital base under special scheme for Schedule Caste / Schedule Tribes.	100%	-	5	-	-	-	1	-	1	-	1	-	5	-	1	-		
	Total - 106 :-			45				2.5		2.5		2.5		45		2.5			
107-	Assistance to Credit Cooperatives:																		
(a)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	do	-	150	-	-	-	-	-	-	-	-	-	150	-	-	-		
(b)	Loans for meeting overdue cover to Credit Institution.	50%	-	50	-	-	-	5	-	5	-	5	-	50	-	5	-		
(c)	Share Capital Contribution to PACS out of NRC (LTO) Fund of NABARD.	100%	-	50	-	-	-	-	-	-	-	-	-	50	-	-	-		
(d)	Assistance for revival and restructuring of credit structure in the State.	do	-	-	-	-	-	1198	-	1198	-	1198	-	-	-	-	-		
	Total - 107 :-			250				1203		1203		1203		250		5			

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012		Annual Plan 2010-2011		Annual Plan 2011-2012				Eleventh Plan 2007-2012		12 th Plan Tentative Projected		Annual Plan (2012-13)		Remarks
				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
108-	Assistance to other Co-op: Societies:																	
(a)	Share Capital Contribution to MECOFED for Minor Forest Produced Operation.	100%	-	1000	-	92	-	250	-	250	-	381	-	1000	-	250	-	
	Total - 108 :-			1000	-	92	-	250	-	250	-	381	-	1000	-	250	-	
109-	Agricultural Credit Stabilization Fund:																	
(a)	Grant to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	75	-	-	-	5	-	5	-	5	-	75	-	5	-	
(b)	Loans to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	75	-	-	-	5	-	5	-	5	-	75	-	5	-	
	Total - 109 :-			150	-	-	-	10	-	10	-	10	-	150	-	10	-	
800-	Other Expenditure:																	
(a)	Managerial Subsidy to Co-op: Societies for Weaker Sections.	100%	-	10	-	-	-	1	-	1	-	1	-	10	-	1	-	
(b)	Share Capital Contribution to Cooperative Societies for Weaker Sectopms.	100%	-	15	-	-	-	2	-	2	-	2	-	15	-	2	-	
(c)	Working Capital Loan to Co-op: Societies for Weaker Sections.	100%	-	15	-	-	-	2	-	2	-	2	-	15	-	2	-	
(d)	Managerial Assistance to Women Cooperatives.	100%	-	12	-	-	-	1	-	1	-	1	-	12	-	1	-	
(e)	Share Capital Contribution to Women Co-op: Societies.	100%	-	15	-	-	-	2	-	2	-	2	-	15	-	2	-	
(f)	Working Capital Loan to Women Co-op: Societies.	100%	-	15	-	-	-	2	-	2	-	2	-	15	-	2	-	
	Total - 800 :-			82	-	-	-	10	-	10	-	10	-	82	-	10	-	
Total :- Cooperation-				1527.00	0.00	92.00	0.00	1475.50	0.00	1475.50	0.00	1606.50	0.00	1527.00	0.00	277.50	0.00	
7. Cumminity & Rural Development.																		
2501-Special Programmes for Rural Development.																		
1	Integrated Wastelands Development Programme (IWDP)	92%	8%		500	2179.38	227.53	2629	300	2629	100	8257.7	720.71	1350	1000	1450	345	
2	SGSY	90%	10%	49500	5500	926.73	102.97	3600	400	3600	300	8018.46	857.39	63000	8200	4680	445	
3	DRDA Admn.	90%	10%			450	50	450	50	450	50	2471.58	274.62	2700	300	540	60	
4	IAY	90%	10%	48600	5400	4739.76	526.64	9000	1000	9000	655	24827.94	2430.07	63000	7000	11700	1150	
5	SIRD	50%	50%	450	450	54.08	54.08	1620	180	1620	180	379.41	379.41	7200	400	1665	200	
		90%	10%															
		since 2011-12																
6	ETC	50%	50%			10	10				32.5	72.5	72.5	3600	400	450	50	
		90%	10%															
7	NREGA	90%	10%	45000	8000	24750	2750	44100	4900	44100	5500	99367.11	11640.79	2700	30000	57330	4000	
Total-C&RD				143550	19850	33109.95	3721.22	61399	6830	61399	6817.5	143394.7	16375.49	143550	47300	77815	6250	
8. Water Resources																		
A 4702 - CAPITAL OUTLAY on MINOR IRRIGATION																		
101 - Surface Water																		
	Rationalisation of MT Schemes	100%	-	77	-													
	Flood Maanagement																	
	River Training Works	90%	10%	900	100													
	53. Major works																	
	052-Machinery & Equipments for ground water investigation and development																	
	(01) Purchase of machineries & equipments for ground water investigation & development																	

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012		Annual Plan 2010-2011		Annual Plan 2011-2012				Eleventh Plan 2007-2012		12 th Plan Tentative Projected		Annual Plan (2012-13)		Remarks
				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
	52-Machinery & Equipment	90%	10%	-	-	-	-	-	-	-	-	18.00	2.00					
	Total A			977.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	2.00	20850.00	0.00	2755.00	0.00	
B	2702 - 80 General																	
	800 - Other Expenditure																	
	(01) Command Area Development (CAD)	50%	50%	250.00	250.00	29.08	4.00	29.08	4.00	55.00	55.00	55.00	55.00	370.00	370.00	60.00	60.00	
	53. Major works																	
	02 - Creation of Statistical Cell	100%				14.896		14.90						92.00	-	15.00	-	
	53. Major works																	
	(04) Repair, renovation & Restoration of water Bodies(RRR)	90%	10%	-	-	-	-	-	-	-	-	450.00	50.00					
	(05) Climate change adaptation study for the water resources sector including infrastructure & procurement of equipments	90%	10%	-	-	-	-	-	-	-	-	45.00	5.00					
	27. Minor works																	
	Total B			250.00	250.00	43.976	4.00	48.300	4.00	55.00	55.00	550.00	110.00	462.00	370.00	90.00	60.00	
	Total-Water Resources			1227.00	350.00	43.98	4.00	48.30	4.00	55.00	55.00	568.00	112.00	21312.00	370.00	2845.00	60.00	
	9. Flood Control																	
	1. Medium Irrigation '4701'	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	2. Flood Control	90%	10%	15162.30	1684.70	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Flood Control			15162.30	1684.70	-	-	-	-	-	-	-	-	-	-	-	-	
	10 Non -Conventional Source of Energy																	
	1 Solar Photovoltaic :																	
	i. Solar lantern	57%	12%	720.00	150.00	-	-	-	-	-	-	-	-	-	-	-	-	
	ii. Home lighting system.	58%	14%	433.00	100.00	-	-	-	-	-	-	-	2025.00	1725.00	400.00	65.00	-	
	iii. Street Lighting System	58%	14%	173.00	40.00	-	-	-	-	-	-	-	-	-	-	-	-	
	iv) Power Plant	56%	44%	2520.00	1750.00	-	-	-	-	-	-	-	-	6075.00	1425.00	1215.00	100.00	
	2 Bio-Energy:																	
	a) National Biogas Manure and Management Programme.	63%	25%	187.50	75.00	8260.00	12.00	83.50	24.00	83.50	24.00	166.10	36.00	7350.00	125.00	73.50	25.00	
	3 Wind Mill programme	70%	30%	-	-	-	-	1.95	5.00	1.95	5.00	1.95	5.00	-	500.00	-	100.00	
	4 Demonstration of renewable Energy systems at Raj Bhavan, Shillong under Special Area Demonstation.	-	-	-	-	-	-	20.00	32.00	20.00	32.00	20.00	32.00	-	-	-	-	
	Total : Solar Photovoltaic & Bio Energy			4033.50	2115.00	8260.00	12.00	105.45	61.00	105.45	61.00	188.05	2098.00	15150.00	2450.00	1353.50	225.00	
B.	Integrated Rural Energy Programme																	
	1 Solar Water Heating System	40%	40%	60.00	60.00	-	-	-	-	-	-	-	-	495.00	297.00	100.00	90.00	
	2 Biomass Gasification	60%	40%	750.00	500.00	-	-	-	-	-	-	-	-	600.00	400.00	300.00	50.00	
	3 Wind Solar Hybrid System	70%	30%	1875.00	375.00	-	-	-	-	-	-	-	-	1500.00	2000.00	250.00	400.00	
	4 SPV Power Lighting Systems in Aganwadis Centres in 7(seven) Districts in Meghalaya	56%	44%	-	-	100.00	-	70.00	34.70	70.00	34.70	170.00	34.70	-	-	-	-	
	Total: IREP			2685.00	935.00	100.00	0	70.00	34.70	70.00	34.50	170.00	34.70	2595.00	2697.00	650.00	540.00	
C.	Village Electrification (Special MNES Scheme)																	
	1 Remote Village Electrification	75%	25%	-	-	162.57	50.00	-	50.00	-	-	162.57	70.68	800.00	1000.00	800.00	100.00	
	Total: Village Electrification			0.00	0.00	162.57	50.00	0.00	50.00	0.00	0.00	162.57	170.68	800.00	100.00	800.00	60.00	
	Total-Non -Conventional Source of Energy			6718.50	3050.00	8522.57	62.00	175.45	145.70	175.45	95.50	520.62	2303.38	18545.00	5247.00	2803.50	825.00	
	11 Sericulture & Weaving																	

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07		Annual Plan 2010-2011 Actual Expenditure		Annual Plan 2011-2012				Eleventh Plan 2007-2012 Anticipated Expenditure at		12 th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share		
								Central Share	State Share	Central Share	State Share								
1	Catalytic Development Programme	80	10	800	80	643.99	81.91	542.05	68.1	542.05	68.1	1650.8	204.9	3000	300	800	80		
2	Integrated Handloom Development Schemes	100%	-	680.16	68	260.73	6.35	246.59	8.78	246.59	8.78	967.46	34.31	2000	200	300	30		
Total -Sericulture & Weaving				1480.16	148	904.72	88.26	788.64	76.88	788.64	76.88	2618.26	239.21	5000	500	1100	110		
12. Food and Civil Supplies																			
1	INTEGRATED PROJECT ON CONSUMER PROTECTION.	-	-	75.86	-	-	-	-	-	-	-	105.46	-	-	-	-	-		
2	CONSUMER AWARENESS PROGRAMMES	-	-	2.00	5.00	-	6.00	-	5.00	-	5.00	4.00	19.25	15.00	75.00	5.00	15.00		
3	[CONSUMER PROTECTION]. CONSUMER WELFARE FUND.	-	-	-	-	-	-	-	-	-	-	-	-	750.00	250.00	750.00	250.00		
Total-Food and Civil Supplies				77.86	5.00	0.00	6.00	0.00	5.00	0.00	5.00	109.46	19.25	765.00	325.00	755.00	265.00		
11 13. PWD (R&B)																			
1.	Economic Importance	50%	50%	1850.00	1850.00									4050.00	4050.00	2850.00	2850.00		
2.	Ministry of Tribal Affair	90%	10%			1502.10	166.90	900.00	100.00	90.00	10.00	171.82	19.09	5000.00	500.00	1035.00	115.00		
Total- PWD (R&B)				1850.00	1850.00	1502.10	166.90	900.00	100.00	90.00	10.00	171.82	19.09	9050.00	4550.00	3885.00	2965.00		
14. Tourism																			
1	Construction of Boat House/Cafeteria & Toilet Facilities at Lumpondeng Island, Umiam.			9.80	12.25														
2	Construction of 4 cottages in Nongkhnum Island			12.70	5.21														
3	Construction of suspend bridge over Weinia Falls & Riat Sohkhaiin Nonekhnum Island			7.62	1.16														
4	Wangala Dance Festival			0.30	-														
5	Setting up of Sinages in Meghalaya			3.68	-														
6	Tourist Destination Barapani			57.83	-														
7	Tourist Circuit Byrnihat-Nongpoh-Mawdok-Noh Kalikai-Noh Sngithiang			97.56	-														
8	Celebration Nongkrem Dance			1.00	-														
9	Celebration of Autumn Festival in Meghalaya			50.00	-														
10	Dev. Of Circuit Tourism in Meghalaya			350.00	-														
11	Dev. Of Lanscaping & Amusement park at Umiam, GS Road, National Highway			1000.00	-														
12	Dev. Of Tourst Complex Cum Recreational facilities at Marai cave, Nonekrem			200.00	-														
13	Destination of Tourism at Rusubelpara, East Garo Hills			200.00	-														
14	Creation of Tourist cum Recreation facilities in Kiangnongbah Memorial at Syntu Ksiar, Jowai			200.00	-														
15	Dev. Of Children's Park & constn. Of swimming pool at Lawsohtun, Shillong			100.00	-														
16	Beh Diengkhlam Festival			10.00	-														
17	Winter Tourism Fair			35.00	-														
18	Discover Jaintia Tourism Fair			35.00	-														
19	Rural Tourism in South Garo Hills, Ri-Bhoi District & Jaintia Hills			227.00	-														
Total Tourism				2597.49	18.62														
15. Forest And Environment																			
1	Intensification of Forest Management	80%	10%	5000.00	500.00	100.00	10.00	298.60	33.17	298.60	33.17	833.10	98.39	6000.00	600.00	400.00	40.00		
Total-Forest And Environment				5000.00	500.00	100.00	10.00	298.60	33.17	298.60	33.17	833.10	98.39	6000.00	600.00	400.00	40.00		
16. Economics And Statistics																			
1.	Basic Statistics Local Level Development							45.52	0.00	45.52	0.00	45.52	0.00	136.56					

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012		Annual Plan 2010-2011		Annual Plan 2011-2012				Eleventh Plan 2007-2012		12 th Plan Tentative Projected		Annual Plan (2012-13)		Remarks	
				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
	2.Implementation of the Indian Strengthening Project.							10.00	0.00	10.00	0.00	10.00	0.00	30.00					
	Total-Economics And Statistics			0.00	0.00	0.00	0.00	55.52	0.00	55.52	0.00	55.52	0.00	166.56					
	17. Legal Metrology																		
	1.Construction of 2(two) nos of Laboratory standard in the State	100%	-	-	100.00			25.00											
	2.Maintenance of Mobile Test Kits.	100%	-	-	3.00			3.00											
	Total-Legal Metrology			0.00	0.00	103.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	18. Education																		
1	Post Matric Scholarship for ST Students	100%	-	-	6,500			2717.23											
2	Merit -cum-means based Scholarship for Students belonging to Minority Communities	100%	-	-				65.83											
3	Post Matric Scholarship for Students belonging to the Minority Communities	100%	-	-	25			19.30											
4	Pre-Matric Scholarship for students belonging to minorities	75%	25%	-				280.59	93.53	241.41	80.47	241.41	80.47	592.56	197.52	1777.69	592.56	355.54	118.51
5	NSS Regular Activities programme	75%	25%	-				32.20	10.24	26.21	8.76	26.20	8.76	103.67	34.09	207.34	68.17	41.47	13.63
6	NSS Special camping programme	75%	25%	-				26.76	8.66	23.58	7.86	23.58	7.86	95.61	31.60	191.22	63.21	38.24	12.64
7	SSA	90%	10%		22510.00	300.00		2280.24			1930.24			1930.24			26500.00		4000.00
8	MDM	90%	10%		7100.00	1045.00		4442.79	469.52	14673.25	700.00	14673.25	1531.40	3007.91	73370	12500.00	8530.00	1500.00	
9	RMSA	90%	10%					106.00	11.78		20.00	180.00	20.00	30844.64	31.78	1500.00		100.00	
10	Saakshar Bharat	90%	10%					362.02	35.70	1340.83	30.00	885.24	98.36	1247.26	134.06	500.00		100.00	
11	Computer Education	90%	10%					386.59	42.42	1000.00	50.00	100.00	50.00	786.59	92.42	5020.00	270.00	1000.00	50.00
12	Strengthening of DERT	90%	10%		200.00	200.00		-	-	12.25	12.25	12.25	12.25	24.50	450.00	45.00	90.00	9.00	
13	DIET	90%	10%		3400.00	-		459.61	-	1502.00	-	613.45	-	1696.21	-	7679.38	767.93	1535.87	153.58
14	Other Programmes	90%	10%													5628.62	562.86	1125.72	112.57
	Total-Education			39735.00	1545.00	8898.92	2952.09	22407.14	2839.58	20343.00	3739.35	46277.94	3553.88	116327.21	43369.74	17117.43	6169.94		
	19. Sport & Youth Affair																		
1	Scheme under PYKKA	90%	10%	-				99.63	11.07	110.7	12.3	110.7	12.3	110.7	12.3	-		479.7	
2	Sports infrastructure under SPA	-	-	-				-	-	-	-	-	-	-	-	-	-	-	
	Total-Sport & Youth Affair			0.00	0	99.63	11.07	110.7	12.3	110.7	12.3	110.7	12.3	110.7	12.3	479.7			
	20. Arts & Culture																		
	101 - Fine Art Education																		
	01 - Financial Assistance to Artist / Artisans	90%	10%		35.00	7.00	-	-		0.30	0.20	0.30	0.30	-	-	35.00	7.00	1.80	0.20
	02 - Financial Assistance to Voluntary Cultural Organisation	90%	10%		35.00	7.00	-	-		0.30	0.20	0.30	0.20	-	-	35.00	7.00	1.80	0.20
	103 - Archaeology & Archaeological Survey																		
	01 - Exploration & Excavation of Neolithic and Archaeological site in Meghalava	90%	10%		35.00	7.00	-	-											
	104 - Archives																		
	01 - Strengthening & Development of State Archives	90%	10%		35.00	7.00	-	-		0.30	0.30	0.30	0.20	-	-	35.00	7.00	1.80	0.20
	02 - Development of State Archives	90%	10%		35.00	7.00	-	-											
	105 - Public Libraries																		
	01 - District Library at Williamnagar MPCC	90%	10%		35.00	7.00	-	-		180.00	20.00	180.00	0.20	180.00	20.00	180.00	20.00	900.00	100.00
	02 - District Library at Nongstoin MPCC	90%	10%		35.00	7.00	-	-		180.00	20.00	180.00	0.20	-	-	180.00	20.00	900.00	100.00
	03 - District Library at Nongpoh MPCC	90%	10%		35.00	7.00	-	-		180.00	20.00	180.00	20.00	-	-	900.00	100.00	180.00	20.00
	04 - District Library at Baghmara MPCC	90%	10%		35.00	7.00	-	-								900.00	100.00	180.00	20.00
	05 - District Library at Jowai MPCC	90%	10%		35.00	7.00	-	-		180.00	20.00	180.00	20.00	-	-	900.00	100.00	180.00	20.00
	06 - District Library at Tura MPCC	90%	10%		35.00	7.00	-	-								900.00	100.00	180.00	20.00

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012		Annual Plan 2010-2011		Annual Plan 2011-2012				Eleventh Plan 2007-2012		12 th Plan Tentative Projected		Annual Plan (2012-13)		Remarks
				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
	07 - District Library at Sohra	90%	10%	35.00	7.00	-	-											
	107 - State Museum																	
	01 - Renovation and Extension of Museum Building	90%	10%	35.00	7.00	-	-	-	-	-	-	-	180.00	20.00	36.00	4.00		
	02 - Computerization of State / District Museum	90%	10%	35.00	7.00	-	-	-	-	-	-	0.75	-	-	-	-		
	09 - Promotion & Strengthening of Regional and Local Museum	90%	10%	35.00	7.00	-	-	217.80	24.20	217.80	24.20	163.35	24.20	180.00	20.00	36.00	4.00	
	10 - Renovation and extension of District Museum Cum Cultural Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-		
	11 - Research and Documentation and educational Services	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-		
	108 - Anthropological Survey																	
	03 - Strengthening of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	35.00	7.00	1.80	2.00		
	04 - Development of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	35.00	7.00	1.80	2.00		
	Extension of existing State Museum Building at Shillong including landscaping and metalling and black topping of an approach road	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-		
	Construction of State Level Cultural Complex at Brooksite, Rilbong, Shillong	90%	10%	35.00	7.00	-	-	-	-	-	-	-	90.00	10.00	18.00	2.00		
	Improvement / Renovation of State Central Library, improvement of Stage, Green Room Ceiling etc.	90%	10%	35.00	7.00	-	-	-	-	-	-	-	90.00	10.00	18.00	2.00		
	Metalling and Black topping on the approach road to District Library at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	90.00	10.00	18.00	2.00		
	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-		
	Payment balance amount counselling of construction of Cultural Complex at Rilbong Phase - II	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	-		
	Construction works cutting, painting etc for sub-divisional library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	90.00	10.00	18.00	2.00		
	<i>Construction of Cultural Complex Multi Purpose including those of children under CSS at</i>																	
	1. Nongstoin	90%	10%	35.00	7.00	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
	2. Nongpoh	90%	10%	35.00	7.00	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
	3. Jowai	90%	10%	35.00	7.00	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
	4. Williamnagar	90%	10%	35.00	7.00	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
	5 Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
	6. Baghmara	90%	10%	35.00	7.00	-	-	-	-	-	-	-	45.00	5.00	8.00	2.00		
	Total- Art & Culture			1120.00	224.00	0.00	0.00	938.70	104.90	938.70	65.30	343.35	44.95	5125.00	585.00	2721.00	312.60	
	21. PHE																	
1	Accelerated Rural Water Supply Programme (ARWSP)/National Rural Drinkine Water programme(NRDWP)	90%	10%	29545.00	30311.00	7028.76	5998.78	8504.81		8504.81		35501.23	27077.73	85400.00	65000.00	12000.00	10000.00	
2	RGNDWM Submission Programme	90%	10%	567.00	189.00	0.00						15.00	0.00					
3	Urban Water Supply (AUWSP)	50%	50%	0.00	49.50	0.00												
4	Establishment of Monitoring Cell & Investigation Unit	90%	10%	50.00	50.00	0.00						0.75	0.00					
5	Computerisation Project	100%	0%	540.00	0.00	0.00		4.86		4.86		68.37	0.00					
6	Water quality Monitoring & surveillance	100%	0%	300.00	0.00	0.00												
7	NRDWP(support)	100%	0%			18.43		455.77		455.77		556.62	0.00	4270.00	0.00	600.00	0.00	

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07		Annual Plan 2010-2011 Actual Expenditure		Annual Plan 2011-2012				Eleventh Plan 2007-2012 Anticipated Expenditure at		12 th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks	
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	Central Share	State Share	Central Share	State Share		
								Central Share	State Share	Central Share	State Share								
8	Rural Sanitation Services	*	*	0.00	1200.00	1437.44	700.00	3501.29		3501.29		6555.06	2350.00	3000.00	1100.00	1500.00	750		
9	JNNURM	90%	10%	17414.77	1934.97														
10	Flood Damage	100%	0%	356.00		0.00													
11	Setting up of Library	100%		2.00	0.00	0.00								2.00	0.00	2.00	0.00		
12	Jalmani	100%	0%	0.00	0.00	5.80	0.00	129.72		129.72		183.83	0.00						
Total -PHE.				48774.77	33734.47	0.00	6698.78	12596.45	0.00	12596.45	0.00	42880.86	29427.73	92672.00	66100.00	14102.00	10750.00		
22. Health																			
1	Family Welfare Centrally Sponsored Scheme-Plan	100%	Nil	10923.40															
2	National Iodine Deficiency Disorders Control Programme under Head of Account 2210-Medical and Public Health Centrally Sponsored Scheme-PLAN.	100%	Nil	149.40															
Total Health				11072.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23. Urban Affair																			
1	SISRY	90%	10%	540.00	180.00	0.00	0.00	360.00	40.00	360.00	40.00	190.74	139.50	180.00	200.00	396.00	44.00		
2	NUIS	70%	30%	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	11.47	5.86	0.00	0.00	0.00	0.00		
TOTAL:Urban Affair				540.00	230.00	0.00	0.00	360.00	40.00	360.00	40.00	202.21	145.36	180.00	200.00	396.00	44.00		
24. Employment & Craftmen Training																			
1	Skill Development Initiative	100%	--	-	-	-	-	25.83	-	25.83	-	25.83	-	-	-	-	-	-	
2	Enhancing Skill Development Infrastructure in North Eastern State & Sikkim.	100%	--	-	-	-	-	371.40	-	371.40	-	-	-	1,328.53	-	371.40	-	-	
3	Employment Exchange Mission Mode Project	90%	10%	-	-	-	-	-	-	-	-	-	-	3,150.00	350.00	220.00	-	-	
Total-Employment & Craftmen Training				0.00	0.00	0.00	0.00	397.23	0.00	397.23	0.00	25.83	0.00	4478.53	350.00	591.40	0.00		
25 SOCIAL WELFARE																			
102. Child Welfare																			
1	Integrated Child Development Services Scheme	90%	10%	15580.21	-	2399.16	232.32	3288.00	362.34	3288.00	362.34	11097.00	638.28	18440.00	1000.00	3688.00	368.00		
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	300.00	-	47.46	6.17	60.00	12.39	60.00	12.39	217.69	19.25	300.00	30.00	60.00	12.00		
3	NSS - Nutrition Surveillance System for ICDS Scheme	100%	--	87.29	-	1.22	0.00	7.50	0.00	7.50	0.00	15.85	0.00	50.00	5.00	10.00	0.00		
4	Implementation of Kishori Shakti Yojana for ICDS Scheme	100%	--	50.00	-	42.34	0.00	42.91	0.00	42.91	0.00	171.59	0.00	104.50	0.00	20.90	0.00		
5	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Non - Nutrition)	100%	--	-	-	83.60	0.00	5.00	0.00	5.00	0.00	167.20	0.00	418.00	0.00	83.60	0.00		
6	Indira Gandhi Matritava Sehyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	100%	--	-	-	15.00	0.00	15.00	0.00	15.00	0.00	30.00	0.00	500.00	0.00	100.00	0.00		
Total :- 102				16,017.50	0.00	2588.78	238.49	3418.41	374.73	3418.41	374.73	11699.33	657.53	19812.50	1035.00	3962.50	380.00		
103. Women Welfare																			
1	State Resource Centre for women (SRCW)	100%	--	100.00	-	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	300.00	0.00	60.00	0.00		
2	Swadhar	100%	--	-	-	0.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	250.00	0.00	50.00	0.00		
Total :- 103				100.00	0.00	0.00	0.00	17.00	0.00	17.00	0.00	17.00	0.00	550.00	0.00	110.00	0.00		
106. Correctional Services																			
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	--	100%	440.00	-	4.52	97.77	23.00	121.98	23.00	121.98	44.41	403.91	0.00	0.00	0.00	0.00		
2	Integrated Child Protection Scheme	90%	10%	-	-	97.61	3.00	50.00	64.54	50.00	64.54	147.61	67.54	9000.00	900.00	1800.00	200.00		
Total :- 106				440.00	0.00	102.13	100.77	73.00	186.52	73.00	186.52	192.02	471.45	9000.00	900.00	1800.00	200.00		
Total :- CSS (2235)				16557.50	0.00	2690.91	339.26	3508.41	561.25	3508.41	561.25	11908.35	1128.98	29362.50	1935.00	5872.50	580.00		
800. Other Expenditure -4235																			

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012		Annual Plan 2010-2011		Annual Plan 2011-2012				Eleventh Plan 2007-2012		12 th Plan Tentative Projected		Annual Plan (2012-13)		Remarks	
				Projected Outlay at 2006-07		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated Expenditure at		Outlay at 2011-12 prices		Proposed			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	(01) Construction of Anganwadi Centres under ICDS Scheme	100%		4997.50	-			1400.00	0.00	1400.00	0.00	0.00	0.00	7000.00	0.00	1400.00	0.00		
	Total :-CSS(4235)			4997.50	0.00			1400.00	0.00	1400.00	0.00	0.00	0.00	7000.00	0.00	1400.00	0.00		
	Total -Social Welfare			21555.00	0.00	2390.91	339.26	4908.41	561.25	4908.41	561.25	11908.35	1128.98	23922.50	1535.00	7272.50	952.00		
26. NUTRITION																			
<i>101. Special Nutrition Programme</i>																			
1	National Nutrition Mission	100%	--	250.00	-			20.00	0.00	20.00		20.00	0.00	0.00	0.00	0.00	0.00	0.00	No fund allotted by Govt. of India
2	(02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	31000.00	30700.00	5689.54	746.12	7371.29	1111.14	7371.29	1111.14	20878.29	5711.91	37500.00	3750.00	7500.00	1500.00		
3	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Nutrition)	50%	50%			58.88	0.00	80.00	38.86	80.00	38.86	163.60	38.86	9000.00	900.00	1800.00	400.00		
	Total :- NUTRITION			31250.00	30700.00	5748.42	746.12	7471.29	1150.00	7471.29	1150.00	21061.89	5750.77	46500.00	4650.00	9300.00	1900.00		
	Total- Centrally Sponsored Scheme			354604.78	95014.79	68150.91	14971.10	132105.32	12305.09	129096.78	13038.86	302177.01	60076.64	533911.24	177207.44	151095.83	31039.04		

CENTRAL SECTOR SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices		Annual Plan 2010-Actual Expenditure		Annual Plan 2011-2012				Eleventh Plan 2007-2012 Anticipated Expenditure at current prices		12 th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks
								Outlay		Anticipated Expenditure								
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Forest & Environment																	
1	Project Elephant	100%	-	1800.00	-	103.84	-	400.00	-	128.52	-	431.38	-	2000.00	-	400.00	-	
2	Nongkhylllem wildlife Sanctuary	100%	-	-	-	15.99	-	-	-	13.98	-	65.35	-	-	-	-	-	
3	Nokrek national Park	100%	-	-	-	15.08	-	-	-	13.53	-	74.97	-	-	-	-	-	
4	Siju wildlife Sanctuary	100%	-	-	-	6.34	-	-	-	4.10	-	39.09	-	-	-	-	-	
5	Bagmara Pitcher Plant	100%	-	-	-	2.89	-	-	-	2.25	-	20.22	-	-	-	-	-	
6	Nokrek biosphere Reserve	100%	-	-	-	18.00	-	-	-	50.60	-	170.90	-	-	-	-	-	
7	Balpakram National Park	100%	-	-	-	17.84	-	-	-	9.95	-	85.08	-	-	-	-	-	
	Total Forest & Environment			1800.00	0.00	179.98	0.00	400.00	0.00	222.93	0.00	886.99	0.00	2000.00	0.00	400.00	0.00	
2	Cooperation																	
106-	Assistance to Multipurpose Rural Cooperatives (ICDP) :																	
(a)	Assistance to Cooperative Societies for Man Power Development & Training / Incentives for business.	100%	-	8.00	-	-	-	36.61	-	36.61	-	40.11	-	183.05	-	36.61	-	
(b)	Assistance for Project Management.	do	-	101.87	-	-	-	60.70	-	60.70	-	117.42	-	303.50	-	60.70	-	
(c)	Assistance for Central Monitoring Cell.	do	-	31.09	-	-	-	14.18	-	14.18	-	22.18	-	70.90	-	14.18	-	
(d)	Managerial Assistance and incentive to Apex Cooperative Society Ltd.	do	-	1.00	-	-	-	-	-	-	-	2.71	-	1.00	-	-	-	
(e)	Share Capital Contribution to Apex / Primary Cooperative Societies for equipment and furniture.	do	-	3.18	-	-	-	31.94	-	31.94	-	33.54	-	159.70	-	31.94	-	
(f)	Share Capital Contribution to Apex Bank.	do	-	29.00	-	-	-	25.00	-	25.00	-	55.00	-	125.00	-	25.00	-	
(g)	Share Capital Contribution for purchase of vehicles.	do	-	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
(h)	Share Capital Contribution for Civil Works / Repairs & Renovation of Go-down / Work-shed.	do	-	31.00	-	-	-	66.25	-	66.25	-	108.83	-	331.25	-	66.25	-	
(i)	Share Capital Contribution for Plan & Machineries.	do	-	5.88	-	-	-	9.85	-	9.85	-	11.90	-	49.25	-	9.85	-	
(j)	Share Capital Contribution for Cash Counter / Safes.	do	-	5.48	-	-	-	-	-	-	-	3.84	-	5.48	-	-	-	

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices		Annual Plan 2010-Actual Expenditure		Annual Plan 2011-2012				Eleventh Plan 2007-2012 Anticipated Expenditure at current prices		12 th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks
						Outlay		Anticipated Expenditure		Central Share								
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(k)	Share Capital Contribution to Apex / Primary Societies as Margin Money.	do	-	113.10	-	-	-	55.30	-	55.30	-	109.90	-	276.50	-	55.30	-	
(m)	Loan to Apex / Primary Societies for Plant and Machinery.	100%	-	7.94	-	-	-	9.85	-	9.85	-	33.90	-	49.25	-	9.85	-	
(n)	Loans to Livestock, Fishery, Poultry, Dairy & Village base Cooperative for purchase of tools & implements.	do	-	3.84	-	-	-	31.44	-	31.44	-	34.79	-	157.20	-	31.44	-	
(o)	Loans for purchase of furniture and fixture to Cooperative Societies.	do	-	2.12	-	-	-	0.50	-	0.50	-	0.95	-	2.12	-	0.50	-	
(p)	Loans for purchase of vehicles.	do	-	5.00	-	-	-	-	-	-	-	-	-	5.00	-	-	-	
(q)	Loan to Apex / Primary Cooperative Development project for civil works	do	-	30.16	-	-	-	66.25	-	66.25	-	111.12	-	331.25	-	66.25	-	
(r)	Managerial Assistance to (Primary) Cooperative Societies as incentive.	do	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - 106 :-			-	380.66	-	-	-	407.87	-	407.87	-	686.19	-	2050.45	-	407.87	-	
108-	<u>Assistance to other Cooperative Societies:</u>																	
(a)	Assistance for construction of Go-down to Apex Cooperative Marketing Federation / Sub-Area Cooperatives.	30%	-	15.00	-	-	-	1.00	-	1.00	-	1.00	-	15.00	-	1.00	-	
(b)	Assistance to Marketing Cooperative Societies / Federation for purchase of Trucks.	do	-	10.00	-	-	-	1.00	-	1.00	-	1.00	-	10.00	-	1.00	-	
(c)	Assistance to Cooperative Societies for setting of fruits processing unit.	do	-	15.00	-	-	-	0.50	-	0.50	-	0.50	-	15.00	-	0.50	-	
(d)	Subsidy to Apex / Primary Cooperative Societies for setting up of other processing units.	do	-	10.00	-	-	-	0.50	-	0.50	-	0.50	-	10.00	-	0.50	-	
(e)	Assistance to Credit Cooperative Societies for construction of go-down.	do	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	5.00	-	0.50	-	
(f)	Subsidy to Cooperative Societies for setting up of small and medium processing units.	do	-	5.00	-	-	-	-	-	-	-	-	-	5.00	-	-	-	

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices		Annual Plan 2010-Actual Expenditure		Annual Plan 2011-2012				Eleventh Plan 2007-2012 Anticipated Expenditure at current prices		12 th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks
						Outlay		Anticipated Expenditure		Central Share	State Share							
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share			Central Share	State Share					
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(g)	Share Capital Contribution for strengthening their share capital base for Primary Marketing Cooperative Societies for revitalization.	100%	-	20.00	-	-	-	2.50	-	2.50	-	2.50	-	20.00	-	2.50	-	
(h)	Share Capital Contribution to Apex / Primary Societies for setting up of processing units.	20%	-	5.00	-	-	-	-	-	-	-	-	-	5.00	-	-	-	
(i)	Share Capital Contribution for repairing / renovation of Cooperative go-down.	100%	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	5.00	-	0.50	-	
(j)	Loans to Apex / Primary Cooperative Societies for setting of other processing units.	75%	-	10.00	-	-	-	0.50	-	0.50	-	0.50	-	10.00	-	0.50	-	
(k)	Loans to Credit Cooperative Societies for construction of go-down.	do	-	20.00	-	-	-	1.50	-	1.50	-	1.50	-	20.00	-	1.50	-	
(l)	Loans for construction of go-down to Apex Marketing Federation / Sub-Area Cooperative Marketing Societies.	do	-	30.00	-	-	-	1.50	-	1.50	-	1.50	-	30.00	-	1.50	-	
(m)	Loans for repairing / renovation of Cooperative Go-downs.	do	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	5.00	-	0.50	-	
(n)	Loans to Cooperative Societies for setting up of small and medium sized processing units.	do	-	10.00	-	-	-	-	-	-	-	-	-	10.00	-	-	-	
(o)	Share Capital Contribution to Credit Cooperative Societies for construction of go-down.	25%	-	10.00	-	-	-	0.75	-	0.75	-	0.75	-	10.00	-	0.75	-	
(p)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	100%	-	250.00	-	-	-	50.00	-	50.00	-	50.00	-	250.00	-	50.00	-	
(q)	Loans to different types of Cooperative Societies out of NCDC financial assistance.	100%	-	500.00	-	-	-	100.00	-	100.00	-	100.00	-	500.00	-	100.00	-	
TOTAL - 108 :-			-	925.00	-	-	-	161.25	-	161.25	-	161.25	-	925.00	-	161.25	-	
800-	Other Expenditure:																	
(a)	Assistance for construction of Workshed by Apex / Primary Weaker Cooperative Societies.	20%	-	10.00	-	-	-	-	-	-	-	-	-	10.00	-	-	-	

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices		Annual Plan 2010-Actual Expenditure		Annual Plan 2011-2012				Eleventh Plan 2007-2012 Anticipated Expenditure at current prices		12 th Plan Tentative Projected Outlay at 2011-12 prices		Annual Plan (2012-13) Proposed		Remarks
						Outlay		Anticipated Expenditure		Central Share								
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(b)	Construction of Showroom Central Go-down etc., by Apex Weaker Society.	do	-	5.00	-	-	-	-	-	-	-	-	-	5.00	-	-	-	
(c)	Share Capital Contribution to Apex Weavers Cooperative Societies for strengthening of share capital base.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	15.00	-	2.00	-	
(d)	Share Capital Contribution to Apex Weaver Cooperative Societies for creation of processing facility.	35%	-	5.00	-	-	-	-	-	-	-	-	-	5.00	-	-	-	
(e)	Share Capital Contribution to Apex Weavers Cooperative Societies for construction of go-down and showroom.	25%	-	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	-	2.00	-	15.00	-	2.00	-	
(g)	Loans for construction of work-shed by Apex / Primary Weavers Cooperative Societies.	50%	-	10.00	-	-	-	-	-	-	-	-	-	10.00	-	-	-	
(h)	Loans for Apex Weavers Cooperative Societies for creation of processing facility.	60%	-	5.00	-	-	-	-	-	-	-	-	-	5.00	-	-	-	
(i)	Loans for Apex Weavers Cooperative Societies for construction of go-down and showroom.	75%	-	5.00	-	-	-	-	-	-	-	-	-	5.00	-	-	-	
TOTAL - 800 :-		-	-	75.00	-	-	-	4.00	-	4.00	-	4.00	-	75.00	-	4.00	-	
TOTAL :- Cooperation		-	-	1380.66	0.00	0.00	0.00	573.12	0.00	573.12	0.00	851.44	0.00	3050.45	0.00	573.12	0.00	
3	Industries																	
1	All India Fourth Census of MSME	100%	-	17.00	-	-	-	-	-	-	-	-	-	18.50	-	-	-	
Total- Industries				17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.50	0.00	0.00	0.00	
4	P.W.D (R&B)																	
i)	INTER STATE CONNECTIVITY	100%	-	8228.65	-	-	-	-	-	-	-	-	-	3550.12	-	1299.77	-	
ii)	PMGSY	100%	-	34108.95	-	4156.59	-	-	-	2178.44	-	6334.93	-	103300.00	-	13200.00	-	
Total - P.W.D (R&B)				42337.60	0.00	4156.59	0.00	0.00	0.00	2178.44	0.00	6334.93	0.00	106850.12	0.00	14499.77		
TOTAL- CENTRAL SECTOR				45535.26	0.00	4336.57	0.00	973.12	0.00	2974.49	0.00	8073.36	0.00	111919.07	0.00	15472.89	0.00	

ANNEXURE - VII

DRAFT ANNUAL PLAN - 2012-13 - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Sl.No.	Schemes	Eleventh Plan (2007-11) Projected Outlay (at 2006-07 Prices)	Annual Plan 2010-11	Annual Plan (2011-12)		Eleventh Plan (2007-12) Anticipated Expenditure (at current	12th Five Year Plan Tentative Projected Outlay	Annual Plan 2012-13 (Proposed Outlay)
			Actual Expenditure	Approved Outlay	Anticipated Expenditure			
0.	1.	2	3	5	6.	7	8	9
1.	Voluntary Action Fund	600.00	80.00	500.00	500.00	730.00	2500.00	500.00
	Total	600.00	80.00	500.00	500.00	730.00	2500.00	500.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

DRAFT ANNUAL STATE PLAN (2012-13) - FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakhs)

Sl. No.	Major Head/Sub Head/	Schemes *	Eleventh Plan (2007-2012) Projected Outlay (at 2006-2007 prices)		Annual Plan 2010-2011	Annual Plan 2011-2012				Eleventh Plan 2007-2012	12th Five Year Plan Tentative Projected Outlay at 2011-2012 Prices		Annual Plan (2012-2013) Proposed	
			Total Outlay	of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure		Anticipated Expenditure under WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
						Total Outlay	of which flow to WC	Total Outlay	of which flow to WC					
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
		2425- Co-operation:												
		800 - Other Expenditure												
	(a)	Managerial Subsidy to Women Cooperative Societies	20.00	20.00	2.00	2.00	2.00	2.00	2.00	10.00	40.00	40.00	2.00	2.00
	(b)	Share Capital Contribution to Women Cooperatives for strengthening share capital base	40.00	40.00	15.00	15.00	15.00	15.00	15.00	78.00	150.00	150.00	20.00	20.00
		Total (Cooperation) =	60.00	60.00	17.00	17.00	17.00	17.00	17.00	88.00	190.00	190.00	22.00	22.00
		2235-Social Security and Welfare - 02- Social Welfare												
		<i>103. Women Welfare</i>												
	(01)	Training for Self Employment of Women in need of care and protection.	100.00	100.00	7.01	32.50	32.50	32.50	32.50	72.23	150.00	150.00	31.50	31.50
	(02)	National Plan of Action on Women Policy and Empowerment	18.00	18.00	3.50	5.00	5.00	5.00	5.00	18.00	25.00	25.00	5.00	5.00
	(03)	Meghalaya State Commission for Women	54.00	54.00	16.00	20.00	20.00	20.00	20.00	85.45	100.00	100.00	20.00	20.00
		Total :- 103 (Women Welfare)	172.00	172.00	26.51	57.50	57.50	57.50	57.50	175.68	275.00	275.00	56.50	56.50
		Grand Total =	232.00	232.00	43.51	74.50	74.50	74.50	74.50	263.68	465.00	465.00	78.50	78.50

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

DRAFT ANNUAL STATE PLAN (2012-13) - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No.	Major Head/Sub-Head/Schemes	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2010-2011		Annual Plan 2011-2012		Eleventh Plan (2007-12) Anticipated Achievement	12 th Five Year Plan (Tentative)	Annual Plan 2012-2013 (Proposed)
				Target	Actual Achievement	Target	Anticipated Achievement		Target	Target
0	1	2	3	4	5	6	7	8	9	10
	Social Welfare									
	103. Women Welfare									
1	Training for Self Employment of Women in need of care and protection.	No. of Training Centres/Trainees	4 Training Centres	5	3	5	3	3	6	5
2	National Plan of Action on Women Policy and Empowerment	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts
3	Meghalaya State Commission for Women	Establishment	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission
4	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of NGOs	--	4	4	4	4	4	25	15

Annexure - IX

Information on Flagship Programmes

(Rs. in lakhs)

Sl.N o.	Name of the Programmes	2007-08			2008-09			2009-10			2010-11			2011- 2012			12th Five year Plan		Annual Plan (2012-13)	
		Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	Actual Exp.	Central Share Released	State Share Released	AnticipatedEx penditure	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Mahatma Gandhi National Rural Employment Gaurantee Scheme	5955.23	710.00	6665.23	7802.60	923.48	8726.08	21136.80	1757.31	22894.11	24750.00	2750.00	27500.00	44100.00	5500.00	49600.00	270000.00	30000.00	57330.00	6370.00
2	Indira Awas Yojana	590.62	195.99	785.81	2138.42	632.07	2754.89	3783.33	420.36	4203.69	4739.76	526.64	5266.40	9000.00	655.00	9655.00	63000.00	7000.00	11700.00	1300.00
3	National Rural Health Mission	3581.00	0.00	1706.00	9598.71	0.00	4022.37	10491.38	1322.00	4937.66	13992.24	1344.00	8755.56	16306.07	2500.00	0.00	67416.00	11897.00	9775.00	1725.00
4	Sarva Shiksha Abhiyan	9359.63	1182.77	10002.28	9475.19	790.18	12074.32	9383.00	1855.24	11480.75	18586.86	496.39	17512.06	14410.60	1830.24	19782.59	41215.90	4579.54	43668.67	4852.08
5	Mid Day Meal Scheme	4319.45	286.49	3423.16	1901.02	159.98	2621.79	5543.08	560.52	3421.61	4407.84	469.52	5964.08	3528.12	122.32	1531.40	73370.00	12500.00	8350.00	1500.00
6	Jawahar Lal Nehru National Urban Renewal Mission	685.30	0.00	685.30	5326.54	478.58	5805.12	2664.58	629.37	3293.95	369.00	994.55	1363.55	12343.34	1553.66	13897.00	11027.70	1225.30	11027.70	1225.30
7	Pradhan Mantri Gram Sadak Yojana	0.00	0.00	1435.79	3570.00	0.00	1345.27	0.00	0.00	2108.73	6427.00	0.00	4156.49	3700.00	0.00	2178.44	103300.00	4100.00	13200.00	2900.00
8	National Social Assistance Programme	1189.62	0	1189.62	1760.00	250.00	2010.94	878.15	60.00	878.15	1514.00	293.40	1882.40	1486.49	288.70	1812.00	23200.00	1800.00	1550.00	300.00
9	(1) Integrated Child Development Scheme	1299.26	0.00	1324.84	1615.53	0.00	1586.44	2076.25	43.62	2549.31	2443.06	251.88	2632.70	3496.31	413.61	4046.05	18440.00	1000.00	3688.00	368.00
	(2)Special Nutrition Programme	1205.56	1250.51	2548.10	1365.59	1791.50	3151.73	5301.56	731.96	5972.28	5702.48	733.50	6435.65	5953.12	929.36	6843.45	37500.00	3500.00	7500.00	1500.00
10	National Rural Drinking Water Supply	5529.00	4384.00	9935.16	6338.00	5107.00	12554.59	7840.00	5500.00	12357.24	8331.05	6000.00	13027.54	6161.03	6200.00	14704.81	85400.00	65000.00	12000.00	10000.00
11	National Horticulture Mission	2700.00	0.00	2700.00	2862.50	0.00	2862.50	1932.00	0.00	1932.00	2675.00	0.00	2675.00	3500.00	0.00	3500.00	21367.00	0.00	3500.00	0.00
12	(i) Accelerated Irrigation Benefit Programme (Irrigation)	0.00	42.69	42.69	2191.09	113.84	2304.93	1845.18	932.79	2777.97	6074.99	1425.03	7500.02	2649.64	4030.36	6500.00	45000.00	5000.00	6750.00	750.00
	(ii) A.L.B.P. (Soil&Water Conservation)	0.00	0.00	0.00	0.00	0.00	0.00	450.00	50.00	500.00	4944.52	555.48	5500.00	5876.10	652.90	6529.00	27000.00	3000.00	6750.00	750.00
13	Rajiv Gandhi Gram Vidyuti Karan Yojana	1777.18	216.31	839.01	1111.04	109.06	1666.50	11683.62	1255.16	1854.98	248.25	25.27	7907.42	14724.14	1685.82	16409.96	9445.40	778.05	9445.40	778.05
14	Rashtriya Krishi Vikash Yojana	6.37	0	6.37	6.37	0.00	6.77	24.68	0.00	24.68	46.12	0.00	46.12	14.66	0.00	14.66	30000.00	0.00	0.00	4500.00
15	Total Sanitation Campaign	0.00	100	307.52	578.30	350.00	644.40	1378.78	550.00	1223.04	3320.20	700.00	2371.58	557.86	650.00	3501.29	3000.00	1100.00	1500.00	750.00
	Total	38198.22	8368.76	43596.88	57640.90	10705.69	64138.64	86412.39	15668.33	82410.15	108572.37	16565.66	120496.57	147807.48	27011.97	160505.65	929682.00	152479.89	207734.77	39568.43