

**ANNUAL PLAN 2009-10**  
**DRAFT PROPOSALS**

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**DRAFT ANNUAL PLAN-(2009-10)-PROPOSED OUTLAYS**

**G.N. STATEMENT - A**

Rs in lakhs

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5	6	7
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>							
	1. Crop Husbandry	10000.00	2512.00	2482.14	1750.00	1750.00	2270.00
	2. Horticulture	20000.00	800.00	859.83	2300.00	2300.00	5500.00
	3. Soil and Water Conservation	18922.00	1600.00	1802.40	3075.00	3075.00	3775.00
	4. Animal Husbandry	10500.00	1050.00	1088.52	1750.00	1750.00	1850.00
	5. Dairy Development	2200.00	175.00	175.37	200.00	200.00	250.00
	6. Fisheries	4500.00	350.00	348.38	500.00	500.00	550.00
	7. Food,Storage & Warehousing	450.00	15.00	15.00	20.00	20.00	25.00
	8. Agricultural Research & Education	500.00	50.00	58.17	65.00	65.00	70.00
	9. Agricultural Financial Institutions	100.00	8.00	8.00	10.00	10.00	15.00
	10. Cooperation	5100.00	575.00	542.27	650.00	650.00	700.00
	11. Agriculture marketing	1250.00	50.00	50.09	90.00	90.00	120.00
	12. RKVY	0.00	0.00	0.00	1829.00	1829.00	1829.00
	<b>Total - (I) (1 to 11)</b>	<b>73522.00</b>	<b>7185.00</b>	<b>7430.17</b>	<b>12239.00</b>	<b>12239.00</b>	<b>16954.00</b>
<b>II. RURAL DEVELOPMENT</b>							
	1. Special Programme for Rural Development :						
	(a)Integrated Wasteland Development Projects Scheme	500.00	100.00	100.00	225.00	225.00	300.00
	<b>Sub-Total (Special Programme for Rural Development)</b>	<b>500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>225.00</b>	<b>225.00</b>	<b>300.00</b>
	2. Rural Employment						
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	5500.00	366.00	366.00	410.00	410.00	250.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	300.00	386.36	200.00	200.00	0.00
	(c)Indira Awas Yojana	5400.00	225.00	195.99	880.00	880.00	1000.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	710.00	710.00	2161.00	2161.00	2250.00
	<b>Sub-Total (Rural Employment)</b>	<b>29400.00</b>	<b>1601.00</b>	<b>1658.35</b>	<b>3651.00</b>	<b>3651.00</b>	<b>3500.00</b>
	3. Land Reforms	1600.00	224.00	199.68	250.00	250.00	300.00
	4. Other Rural Development Programmes						
	(a) Community Development & Panchayats	12000.00	650.00	741.05	544.00	544.00	1000.00
	(b) Other Programmes of Rural Development						
	(i) Research & Training in Rural Development (SIRD)	450.00	60.00	57.03	75.00	75.00	90.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5	6	7
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	5850.00	5850.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	1560.00	780.00	3998.00	3998.00	3998.00
	<b>Sub-Total (Other Rural Development)</b>	<b>48730.00</b>	<b>8120.00</b>	<b>7428.08</b>	<b>10467.00</b>	<b>10467.00</b>	<b>10938.00</b>
	<b>TOTAL - II (1 to 4)</b>	<b>80230.00</b>	<b>10045.00</b>	<b>9386.11</b>	<b>14593.00</b>	<b>14593.00</b>	<b>15038.00</b>
<b>III. SPECIAL AREAS PROGRAMMES</b>							
	(i) Border Area Development Programme	14409.00	1230.00	1311.72	1357.00	2020.77	2027.00
	(ii) Grants under proviso to article 275(1)	1500.00			0.00	0.00	0.00
	(iii) Area Development Programme	3000.00			0.00	0.00	0.00
	<b>TOTAL - III</b>	<b>18909.00</b>	<b>1230.00</b>	<b>1311.72</b>	<b>1357.00</b>	<b>2020.77</b>	<b>2027.00</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>							
	1. Major and Medium Irrigation	1000.00	1.00	0.00	40.00	40.00	50.00
	2. Minor Irrigation	17172.00	1600.00	1194.41	3700.00	3700.00	6700.00
	3. Command Area Development	500.00	12.00	8.53	45.00	45.00	50.00
	4. Flood Control	3300.00	225.00	226.19	315.00	315.00	350.00
	<b>TOTAL - IV (1 to 4)</b>	<b>21972.00</b>	<b>1838.00</b>	<b>1429.13</b>	<b>4100.00</b>	<b>4100.00</b>	<b>7150.00</b>
<b>V. ENERGY</b>							
	1. Power	105788.00	24885.00	23293.00	42593.00	42593.00	52780.00
	2. Non-conventional Sources of Energy	1200.00	100.00	60.00	125.00	125.00	170.00
	3. Integrated Rural Energy Programme	900.00	100.00	65.31	125.00	125.00	170.00
	4. Village Electrification (MNES Special Scheme)	600.00	50.00	0.00	65.00	65.00	70.00
	<b>TOTAL - V (1 to 4)</b>	<b>108488.00</b>	<b>25135.00</b>	<b>23418.31</b>	<b>42908.00</b>	<b>42908.00</b>	<b>53190.00</b>
<b>VI. INDUSTRY &amp; MINERALS</b>							
	1. Village & Small Enterprises	4900.00	415.00	415.00	425.00	425.00	550.00
	2. Sericulture & Weaving	6400.00	500.00	440.11	925.00	925.00	1150.00
	3. Other Industries (Other than VSE)	15400.00	1800.00	1754.22	2250.00	2250.00	2925.00
	4. Minerals	2350.00	200.00	231.90	250.00	250.00	300.00
	<b>TOTAL - (VI) (1 to 4)</b>	<b>29050.00</b>	<b>2915.00</b>	<b>2841.23</b>	<b>3850.00</b>	<b>3850.00</b>	<b>4925.00</b>

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5	6	7

#### VII. TRANSPORT

1. Roads and Bridges		158662.00	13853.00	13853.00	16232.00	16232.00	54040.00
2. Road Transport		3200.00	300.00	300.00	375.00	375.00	500.00
3. Other Transport Services		500.00	2088.00	2084.36	65.00	65.00	8795.00
<b>TOTAL - (VII) (1 to 3)</b>		<b>162362.00</b>	<b>16241.00</b>	<b>16237.36</b>	<b>16672.00</b>	<b>16672.00</b>	<b>63335.00</b>

#### VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research		1500.00	125.00	122.36	200.00	200.00	2250.00
2. Information Technology & E-Governance		6307.00	340.00	690.50	743.00	743.00	755.00
3. Ecology & Environment		700.00	75.00	71.72	95.00	95.00	125.00
4. Forestry & Wildlife		16000.00	2375.00	2377.99	2800.00	2800.00	5025.00
<b>TOTAL - (VIII) (1 to 4)</b>		<b>24507.00</b>	<b>2915.00</b>	<b>3262.57</b>	<b>3838.00</b>	<b>3838.00</b>	<b>8155.00</b>

#### IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services		3100.00	267.00	214.40	410.00	410.00	471.00
2. Tourism		3500.00	275.00	274.28	375.00	375.00	2000.00
3. Census, Surveys & Statistics		1400.00	175.00	146.47	220.00	220.00	250.00
4. Civil Supplies		1300.00	106.00	103.78	125.00	125.00	150.00
5. Other General Economic Services :							
a) Weights & Measures		400.00	50.00	43.17	65.00	65.00	85.00
b) District Planning / District Councils		4000.00	550.00	550.00	575.00	575.00	575.00
c) Voluntary Action Fund		600.00	50.00	50.00	65.00	65.00	65.00
d) Livelihood Improvement Project for the Himalayas		11000.00	1067.00	1067.00	3500.00	3500.00	4465.00
<b>TOTAL - (IX) (1 to 5)</b>		<b>25300.00</b>	<b>2540.00</b>	<b>2449.10</b>	<b>5335.00</b>	<b>5335.00</b>	<b>8061.00</b>

#### X. SOCIAL SERVICES

1. General Education		85000.00	8650.00	8996.08	10750.00	11191.00	16000.00
2. Technical Education		30629.00	400.00	187.60	1585.00	1585.00	1550.00
3. Sports & Youth Services		12000.00	1133.00	1127.73	1375.00	1375.00	1950.00
4. Art & Culture		6000.00	650.00	541.09	706.00	706.00	750.00
<b>Sub-Total - Education</b>		<b>133629.00</b>	<b>10833.00</b>	<b>10852.50</b>	<b>14416.00</b>	<b>14857.00</b>	<b>20250.00</b>

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Annual Plan - 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5	6	7
	5. Medical & Public Health	63381.00	6040.00	6038.26	6560.00	6560.00	8500.00
	6. Water Supply & Sanitation	58099.00	5334.00	5124.00	5875.00	5875.00	8000.00
	7. Housing	12148.00	600.00	590.72	750.00	750.00	800.00
	8. Police Housing	1000.00	100.00	100.00	125.00	125.00	100.00
	9. Urban Development	32166.00	2236.00	1884.77	7580.00	7580.00	13500.00
	10. Information & Publicity	3000.00	300.00	264.20	375.00	375.00	425.00
	11. Development of SCs, STs & OBCs	150.00	12.00	12.00	15.00	15.00	20.00
	12. Labour & Labour Welfare	500.00	60.00	52.17	75.00	75.00	100.00
	13. Employment, Craftsmen & Training	4101.00	300.00	247.55	440.00	440.00	500.00
	14. Social Welfare	9000.00	1575.00	1521.35	1505.00	1505.00	1418.00
	15. Women & Child Development	-	-	-	-	-	182.00
	16. Nutrition	31000.00	1600.00	1409.43	2500.00	2500.00	2600.00
	<b>TOTAL - (X) (1 to 16)</b>	<b>348174.00</b>	<b>28990.00</b>	<b>28096.95</b>	<b>40216.00</b>	<b>40657.00</b>	<b>56395.00</b>
<b>XI. GENERAL SERVICES</b>							
	1. Jails	1500.00	150.00	146.60	220.00	220.00	250.00
	2. Stationery & Printing	1500.00	150.00	132.52	220.00	220.00	250.00
	3. Public Works	13386.00	1755.00	1854.00	3232.00	3232.00	4000.00
	4. Other Administrative Services :						
	i) Training	150.00	1.00	0.00	60.00	60.00	1310.00
	ii) Fire Protection	1500.00	125.00	115.92	160.00	160.00	1150.00
	iii) Judiciary Building & Fast Track Courts	1200.00	125.00	104.85	450.00	450.00	160.00
	iv) Police Functional & Administrative Buildings	1500.00	125.00	125.00	160.00	160.00	7185.00
	v) State Legislative Assembly Building	2500.00	5.00	5.00	125.00	125.00	150.00
	vi) Home Guard & Civil Defence Complex	2500.00	10.00	10.00	200.00	200.00	200.00
	vii) Treasuries	250.00	20.00	50.00	65.00	65.00	65.00
	viii) Disaster Management	-	-	-	-	-	50.00
	<b>TOTAL - (XI) (1 to 4)</b>	<b>25986.00</b>	<b>2466.00</b>	<b>2543.89</b>	<b>4892.00</b>	<b>4892.00</b>	<b>14770.00</b>
	<b>GRAND TOTAL</b>	<b>918500.00</b>	<b>101500.00</b>	<b>98406.54</b>	<b>150000.00</b>	<b>151104.77</b>	<b>250000.00</b>

## ANNUAL PLAN - 2009-10 -PROPOSED OUTLAYS ( From State Budget)

## GN Statement B ( Part-I)

Rs in lakhs

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay ( at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
	1. Crop Husbandry	10000.00	1750.00	1750.00	2270.00
	2. Horticulture	20000.00	2300.00	2300.00	5500.00
	3. Soil and Water Conservation	18922.00	3075.00	3075.00	3775.00
	4. Animal Husbandry	10500.00	1750.00	1750.00	1850.00
	5. Dairy Development	2200.00	200.00	200.00	250.00
	6. Fisheries	4500.00	500.00	500.00	550.00
	7. Food,Storage & Warehousing	450.00	20.00	20.00	25.00
	8. Agricultural Research & Education	500.00	65.00	65.00	70.00
	9. Agricultural Financial Institutions	100.00	10.00	10.00	15.00
	10. Cooperation	5100.00	650.00	650.00	700.00
	11. Agriculture marketing	1250.00	90.00	90.00	120.00
	12. RKVY	0.00	1829.00	1829.00	1829.00
	<b>Total - (I) (1 to 11)</b>	<b>73522.00</b>	<b>12239.00</b>	<b>12239.00</b>	<b>16954.00</b>
<b>II. RURAL DEVELOPMENT</b>					
	1. Special Programme for Rural Development :				
	(a)Integrated Wasteland Development Projects Scheme	500.00	225.00	225.00	300.00
	<b>Sub-Total (Special Programme for Rural Development)</b>	<b>500.00</b>	<b>225.00</b>	<b>225.00</b>	<b>300.00</b>
	2. Rural Employment				
	(a) Swaranjanti Gram Swarozgar Yojana (SGSY)	5500.00	410.00	410.00	250.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	200.00	200.00	0.00
	(c)Indira Awass Yojana	5400.00	880.00	880.00	1000.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	2161.00	2161.00	2250.00
	<b>Sub-Total (Rural Employment)</b>	<b>29400.00</b>	<b>3651.00</b>	<b>3651.00</b>	<b>3500.00</b>
	3. Land Reforms	1600.00	250.00	250.00	300.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayts	12000.00	544.00	544.00	1000.00
	(b) Other Programmes of Rural Development				
	(i) Research & Training in Rural Development (SIRD)	450.00	75.00	75.00	90.00

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		GN Statement No. (in Plan)
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	3998.00	3998.00	3998.00
	<b>Sub-Total (Other Rural Development)</b>	<b>48730.00</b>	<b>10467.00</b>	<b>10467.00</b>	<b>10938.00</b>
	<b>TOTAL - II (1 to 4)</b>	<b>80230.00</b>	<b>14593.00</b>	<b>14593.00</b>	<b>15038.00</b>
<b>III. SPECIAL AREAS PROGRAMMES</b>					
	(i) Border Area Development Programme	14409.00	1357.00	2020.77	2027.00
	(ii) Grants under proviso to article 275(1)	1500.00	0.00	0.00	0.00
	(iii) Area Development Programme	3000.00	0.00	0.00	0.00
	<b>TOTAL - III</b>	<b>18909.00</b>	<b>1357.00</b>	<b>2020.77</b>	<b>2027.00</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>					
	1. Major and Medium Irrigation	1000.00	40.00	40.00	50.00
	2. Minor Irrigation	17172.00	3700.00	3700.00	6700.00
	3. Command Area Development	500.00	45.00	45.00	50.00
	4. Flood Control	3300.00	315.00	315.00	350.00
	<b>TOTAL - IV (1 to 4)</b>	<b>21972.00</b>	<b>4100.00</b>	<b>4100.00</b>	<b>7150.00</b>
<b>V. ENERGY</b>					
	1. Power	105788.00	42593.00	42593.00	52780.00
	2. Non-conventional Sources of Energy	1200.00	125.00	125.00	170.00
	3. Integrated Rural Energy Programme	900.00	125.00	125.00	170.00
	4. Village Electrification (MNES Special Scheme)	600.00	65.00	65.00	70.00
	<b>TOTAL - V (1 to 4)</b>	<b>108488.00</b>	<b>42908.00</b>	<b>42908.00</b>	<b>53190.00</b>
<b>VI. INDUSTRY &amp; MINERALS</b>					
	1. Village & Small Enterprises	4900.00	425.00	425.00	550.00
	2. Sericulture & Weaving	6400.00	925.00	925.00	1150.00
	3. Other Industries (Other than VSE)	15400.00	2250.00	2250.00	2925.00
	4. Minerals	2350.00	250.00	250.00	300.00
	<b>TOTAL - (VI) (1 to 4)</b>	<b>29050.00</b>	<b>3850.00</b>	<b>3850.00</b>	<b>4925.00</b>

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay ( at 2006-07 prices)	Annual Plan 2008-09		GN Statement 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
<b>VII.</b>	<b>TRANSPORT</b>				
	1. Roads and Bridges	158662.00	16232.00	16232.00	54040.00
	2. Road Transport	3200.00	375.00	375.00	500.00
	3. Other Transport Services	500.00	65.00	65.00	8795.00
	<b>TOTAL - (VII) (1 to 3)</b>	<b>162362.00</b>	<b>16672.00</b>	<b>16672.00</b>	<b>63335.00</b>
<b>VIII.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>				
	1. Scientific Research	1500.00	200.00	200.00	2250.00
	2. Information Technology & E-Governance	6307.00	743.00	743.00	755.00
	3. Ecology & Environment	700.00	95.00	95.00	125.00
	4. Forestry & Wildlife	16000.00	2800.00	2800.00	5025.00
	<b>TOTAL - (VIII) (1 to 4)</b>	<b>24507.00</b>	<b>3838.00</b>	<b>3838.00</b>	<b>8155.00</b>
<b>IX.</b>	<b>GENERAL ECONOMIC SERVICES</b>				
	1. Secretariat Economic Services	3100.00	410.00	410.00	471.00
	2. Tourism	3500.00	375.00	375.00	2000.00
	3. Census, Surveys & Statistics	1400.00	220.00	220.00	250.00
	4. Civil Supplies	1300.00	125.00	125.00	150.00
	5. Other General Economic Services :				
	a) Weights & Measures	400.00	65.00	65.00	85.00
	b) District Planning / District Councils	4000.00	575.00	575.00	575.00
	c) Voluntary Action Fund	600.00	65.00	65.00	65.00
	d) Livelihood Improvement Project for the Himalayas	11000.00	3500.00	3500.00	4465.00
	<b>TOTAL - (IX) (1 to 5)</b>	<b>25300.00</b>	<b>5335.00</b>	<b>5335.00</b>	<b>8061.00</b>
<b>X.</b>	<b>SOCIAL SERVICES</b>				
	1. General Education	85000.00	10750.00	11191.00	16000.00
	2. Technical Education	30629.00	1585.00	1585.00	1550.00
	3. Sports & Youth Services	12000.00	1375.00	1375.00	1950.00
	4. Art & Culture	6000.00	706.00	706.00	750.00
	<b>Sub-Total - Education</b>	<b>133629.00</b>	<b>14416.00</b>	<b>14857.00</b>	<b>20250.00</b>



SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay ( at 2006-07 prices)	Annual Plan 2008-09		GN Statement 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
	5. Medical & Public Health	63381.00	6560.00	6560.00	8500.00
	6. Water Supply & Sanitation	58099.00	5875.00	5875.00	8000.00
	7. Housing	12148.00	750.00	750.00	800.00
	8. Police Housing	1000.00	125.00	125.00	100.00
	9. Urban Development	32166.00	7580.00	7580.00	13500.00
	10. Information & Publicity	3000.00	375.00	375.00	425.00
	11. Development of SCs, STs & OBCs	150.00	15.00	15.00	20.00
	12. Labour & Labour Welfare	500.00	75.00	75.00	100.00
	13. Employment, Craftsmen & Training	4101.00	440.00	440.00	500.00
	14. Social Welfare	9000.00	1505.00	1505.00	1418.00
	15. Women & Child Development	-	-	-	182.00
	16. Nutrition	31000.00	2500.00	2500.00	2600.00
	<b>TOTAL - (X) (1 to 16)</b>	<b>348174.00</b>	<b>40216.00</b>	<b>40657.00</b>	<b>56395.00</b>
<b>XI.</b>	<b>GENERAL SERVICES</b>				
	1. Jails	1500.00	220.00	220.00	250.00
	2. Stationery & Printing	1500.00	220.00	220.00	250.00
	3. Public Works	13386.00	3232.00	3232.00	4000.00
	4. Other Administrative Services :				
	i) Training	150.00	60.00	60.00	1310.00
	ii) Fire Protection	1500.00	160.00	160.00	1150.00
	iii) Judiciary Building & Fast Track Courts	1200.00	450.00	450.00	160.00
	iv) Police Functional & Administrative Buildings	1500.00	160.00	160.00	7185.00
	v) State Legislative Assembly Building	2500.00	125.00	125.00	150.00
	vi) Home Guard & Civil Defence Complex	2500.00	200.00	200.00	200.00
	vii) Treasuries	250.00	65.00	65.00	65.00
	viii) Disaster Management	-	-	-	50.00
	<b>TOTAL - (XI) (1 to 4)</b>	<b>25986.00</b>	<b>4892.00</b>	<b>4892.00</b>	<b>14770.00</b>
	<b>GRAND TOTAL</b>	<b>918500.00</b>	<b>150000.00</b>	<b>151104.77</b>	<b>250000.00</b>

**ANNUAL PLAN -2009-10 PROPOSED OUTLAYS ( From PSE's)**

( Rs. in lakhs)					
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed
			Agreed Outlay	Anticipated Expenditure	
0.	1.	2	3	4	5
	<b>Me.S.E.B.</b>				
	1 Construction of Myntdu Leshka H.E.P.		10000.00	10000.00	9409.00
	2 Construction of New Umtru H.E.P.				10000.00
	3 Construction of Ganol H.E.P.				5000.00
	4 Transmission Lines				591.00
	<b>Total:-</b>		<b>10000.00</b>	<b>10000.00</b>	<b>25000.00</b>

**ANNUAL PLAN -2009-10 PROPOSED OUTLAYS ( From Local bodies)**

( Rs. In lakhs)					
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed
			Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5
<b>District Planning / District Councils</b>					
"2225 Welfare of Scheduled Castes/ Scheduled Tribes and other backward classes-02- Welfare of Scheduled Tribes- other expenditure.					
	(01) Financing own Plan Schemes	3520.00	516.00	516.00	516.00
	(02) Construction of Buildings	480.00	59.00	59.00	59.00
	<b>Total</b>	<b>4000.00</b>	<b>575.00</b>	<b>575.00</b>	<b>575.00</b>
<b>Urban Development</b>					
	1. Assistance to Local Bodies	100.00	60.00	60.00	70.00
	2. S.J.S.R.Y.	180.00	17.00	17.00	22.00
	<b>Total</b>	<b>280.00</b>	<b>77.00</b>	<b>77.00</b>	<b>92.00</b>

**ANNUAL PLAN -2009-10 PROPOSED OUTLAYS ( Rural Local bodies)**

(Rs. In lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5
<b>District Planning / District Councils</b>					
"2225 Welfare of Scheduled Castes/ Scheduled Tribes and other backward classes-02- Welfare of Scheduled Tribes-800 other expenditure.					
	(01) Financing own Plan Schemes	3520.00	516.00	516.00	516.00
	(02) Construction of Buildings	480.00	59.00	59.00	59.00
<b>Total</b>		<b>4000.00</b>	<b>575.00</b>	<b>575.00</b>	<b>575.00</b>

**ANNUAL PLAN -2009-10 PROPOSED OUTLAYS ( Urban Local bodies)**

(Rs in lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5
<b>Urban Development</b>					
	1. Assistance to Local Bodies	100.00	60.00	60.00	70.00
	2. S.J.S.R.Y.	180.00	17.00	17.00	22.00
<b>Total</b>		<b>280.00</b>	<b>77.00</b>	<b>77.00</b>	<b>92.00</b>

**ANNUAL PLAN -2009-10 PROPOSED OUTLAYS ( Total of Rural Local Bodies & Urban Local Bodies)**

(Rs. In lakhs)

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5
<b>District Planning / District Councils</b>					
"2225 Welfare of Scheduled Castes/ Scheduled Tribes and other backward classes-02- Welfare of Scheduled Tribes-800 other expenditure.					
	(01) Financing own Plan Schemes	3520.00	516.00	516.00	516.00
	(02) Construction of Buildings	480.00	59.00	59.00	59.00
<b>Total</b>		<b>4000.00</b>	<b>575.00</b>	<b>575.00</b>	<b>575.00</b>
<b>Urban Development</b>					
	1. Assistance to Local Bodies	100.00	60.00	60.00	70.00
	2. S.J.S.R.Y.	180.00	17.00	17.00	22.00
<b>Total</b>		<b>280.00</b>	<b>77.00</b>	<b>77.00</b>	<b>92.00</b>

**DRAFT ANNUAL PLAN 2008-09 - PROPOSED OUTLAY (SCHEME-WISE)**

**ANNEXURE - I**

Rs. in lakhs

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>1</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>										
<b>1</b>	<b>2401'00 CROP HUSBANDRY</b>										
	001 - Direction and Administration.	State Government	750.00	750.00		105.00	105.00		137.80	137.80	
	103-Seeds		2000.00	2000.00		75.00	75.00		74.93	74.93	
	105- Manures & fertilizers		1500.00	1500.00		95.00	95.00		86.43	86.43	
	107-Plant Protection		400.00	400.00		55.00	55.00		65.42	65.42	
	108- Commercial Crops		1000.00	1000.00		670.00	670.00		669.27	669.27	
	109- Extension & Training		1000.00	1000.00		175.00	175.00		174.99	174.99	
	111- Agricultural Economics & Statistics		75.00	75.00		40.00	40.00		48.10	48.10	
	113- Agricultural Engineering (Mechanical)		1200.00	1200.00		210.00	210.00		202.21	202.21	
	195-Corpus Fund Crop Insurance Scheme		100.00	100.00		40.00	40.00		14.00	14.00	
	195 -Assistance to Small & Marginal Farmers		560.00	560.00		175.00	175.00		175.00	175.00	
	800-Other Expenditure Including RKVY		600.00	600.00		747.00	747.00		685.66	685.66	
	2216-Housing (Residential)		300.00	300.00		55.00	55.00		18.30	18.30	
	Capital Outlay		400.00	400.00		30.00	30.00		46.29	46.29	
	4401- Capital Outlay on Crop Husbandry	115.00	115.00		40.00	40.00		83.74	83.74		
	<b>Total -2401 Crop Husbandry</b>		<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>2512.00</b>	<b>2512.00</b>	<b>0.00</b>	<b>2482.14</b>	<b>2482.14</b>	
<b>2</b>	<b>2401- HORTICULTURE</b>										
	001 - Direction and Administration.	State Government	620.00	620.00		33.00	33.00		34.31	34.31	
	105 - Manure & Fertilizer.		5951.00	5951.00		26.00	26.00		25.79	25.79	
	107- Plant Protection.		330.00	330.00		26.00	26.00		25.99	25.99	
	108 - Commercial Crop.		2210.00	2210.00		190.00	190.00		211.66	211.66	
	109 - Extension and Training.		410.00	410.00		18.00	18.00		17.75	17.75	
	119 - Hort & Vegetable Crop.		10479.00	10479.00		412.00	412.00		449.33	449.33	
	800 - Other Expenditures					95.00	95.00		95.00	95.00	
	01 - Land Acquisition										
	One Time ACA/SPA IIAS										
	<b>Total -2401 Horticulture</b>		<b>20000.00</b>	<b>20000.00</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>859.83</b>	<b>859.83</b>	<b>0.00</b>
<b>3</b>	<b>2402-SOIL &amp; WATER CONSERVATION</b>										
	<b>001 Direction &amp; Administration</b>										
	<b>2402-SOIL &amp; WATER CON-SERVATION</b>										
	<b>001 DIRECTION &amp; ADMINIS-TRATION</b>										
	(01) Directorate of Soil Conservation		90.00	90.00		16.70	16.70		16.70	16.70	
	(02) Divisional Soil Conservation Offices		420.00	420.00		149.48	149.48		149.48	149.48	
	(03) Soil Conservation Range Offices		245.00	245.00		46.02	46.02		46.02	46.02	
	(04) Engagement of Apprentices		-	-							
	(05) Project Formulation Cell		30.00	30.00		4.60	4.60		4.60	4.60	
	(06) Soil Conservation Engineering Division		180.00	165.80.00		30.33	30.33		30.33	30.33	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	(07) Monitoring and Evaluation Unit		65.00	65.00		10.03	10.03		10.03	10.03	
	(08) Cash Crop Division		283.00	283.00		42.17	42.17		42.17	42.17	
	(09) Watershed Management Division		-	-		-	-		-	-	
	(10) Soil Conservation Survey Division		133.00	133.00		15.80	15.80		15.80	15.80	
	(11) Upgradation of standard of Administration as recommended by 12 <sup>th</sup> Finance Commission.										
	<b>TOTAL - 001</b>		<b>1446.00</b>	<b>1446.00</b>	<b>0.00</b>	<b>315.13</b>	<b>315.13</b>	<b>0.00</b>	<b>315.13</b>	<b>315.13</b>	<b>0.00</b>
	<b>101- SOIL SURVEY AND TESTING</b>										
	(01) Soil Conservation Survey Scheme										
	(02) Soil Testing Works		34.00	34.00		4.13	4.13		4.13	4.13	
	<b>TOTAL - 101</b>		<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>4.13</b>	<b>4.13</b>	<b>0.00</b>	<b>4.13</b>	<b>4.13</b>	<b>0.00</b>
	<b>102-SOIL CONSERVATION SCHEME</b>										
	(01) Terracing Works		30.00	30.00							
	(02) Reclamation of Valley Bottom Lands										
	(03) Follow up Programme										
	(04) Erosion Control Works		900.00	900.00		35.00	35.00		35.00	35.00	
	(06) Afforestation		120.00	120.00		2.16	2.16		2.16	2.16	
	(07) Fodder & Pasture Development Works										
	(08) Water Conservation & Distribution Works/irrigation		800.00	800.00		88.47	88.47		88.47	88.47	
	(09) Cash/Horticultural Crops Development Works		500.00	500.00		64.71	64.71		64.71	64.71	
	(10) Conservation Works in Urban Areas.		50.00	50.00		-	-		-	-	
	(11) Water Harvesting Works/Farm ponds, etc.		809.35	809.35		77.76	77.76		77.76	77.76	
	<b>TOTAL-102</b>		<b>3209.35</b>	<b>3209.35</b>	<b>0.00</b>	<b>268.10</b>	<b>268.10</b>	<b>0.00</b>	<b>268.10</b>	<b>268.10</b>	<b>0.00</b>
	<b>109- EXTENSION &amp; TRAINING</b>										
	(01) Conservation Training Institute		62.00	62.00		10.36	10.36		10.36	10.36	
	(02) Training at Soil Conservation Centre		192.00	192.00		35.30	35.30		35.30	35.30	
	(03) Extension Programme & Information Services		16.00	16.00		0.88	0.88		0.88	0.88	
	<b>TOTAL-109</b>		<b>270.00</b>	<b>270.00</b>	<b>0.00</b>	<b>46.54</b>	<b>46.54</b>	<b>0.00</b>	<b>46.54</b>	<b>46.54</b>	<b>0.00</b>
	<b>800- OTHER EXPENDITURE</b>										
	(01) Construction of approach roads to work areas		15.00	15.00		-	-		-	-	
	(02) Construction & Maintenance of Departmental Non-Residential Buildings		100.00	100.00		3.24	3.24		3.24	3.24	
	<b>TOTAL-800 (01) (02)</b>		<b>115.00</b>	<b>115.00</b>	<b>0.00</b>	<b>3.24</b>	<b>3.24</b>	<b>0.00</b>	<b>3.24</b>	<b>3.24</b>	<b>0.00</b>
	<b>(03) Jhum Control Scheme</b>										
	001. Terracing										
	002. Cash/ Horticultural Crops Development Works		320.00	320.00		32.14	32.14		32.14	32.14	
	005. Seeds & Plants										
	007. Cultivation/ Intercultural Works										
	008. Afforestation		250.00	250.00		0.28	0.28		0.28	0.28	
	009.Irrigatin/Water Conservation & Distribution Works										
	010.Camps & Camp Equipments		4.00	166 4.00		-	-		-	-	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	012. Link Roads		10.00	10.00		-	-	-	-	-	-
	013. Drinking Water		16.00	16.00		-	-	-	-	-	-
	014. Erosion Control Works										
	015. Water Harvesting Works										
	<b>TOTAL-800 (03)</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>32.42</b>	<b>32.42</b>	<b>0.00</b>	<b>32.42</b>	<b>32.42</b>	<b>0.00</b>
	<b>800-(04). WATERSHED MANAGEMENT</b>										
	(01) General Administration		13.00	13.00		-	-	-	-	-	-
	(001) Terracing		54.50	54.50		-	-	-	-	-	-
	(002) Reclamation of Valley Bottom Land										
	(003) Afforestation		23.00	23.00		1.21	1.21		1.21	1.21	
	(004) Irrigation/ Water Conservation & Distribution Works		77.50	77.50		-	-	-	-	-	-
	(005) Camps & Camp Equipments		27.50	27.50		-	-	-	-	-	-
	(006) Follow up Programme					--					
	(007) Drinking Water		2.50	2.50							
	(008) Link Roads		5.50	5.50		-	-	-	-	-	-
	(009) Cash/ Horticultural Crop Development Works		82.00	82.00		7.72	7.72		7.72	7.72	
	(011) Erosion Control Works		60.50	60.50		-	-	-	-	-	-
	(012) Water Harvesting/Farm Ponds.		254.00	254.00		10.00	10.00		10.00	10.00	
	<b>TOTAL-800 (04)</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>18.93</b>	<b>18.93</b>	<b>0.00</b>	<b>18.93</b>	<b>18.93</b>	<b>0.00</b>
	800-(06) Meghalaya Commercial Crops Development Board		200.00	200.00		20.00	20.00		20.00	20.00	
	<b>TOTAL-800 (06)</b>		<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
	<b>800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSA.</b>										
	001. Survey & Projectisation										
	002-Training		210.55	210.55		59.34	59.34		46.79	46.79	
	003. Establishment of Nurseries								41.50	41.50	
	004. Establishment & Management cost		345.60	345.60		91.12	91.12		6.70	6.70	
	005. Field Research & Innovative Support		101.35	101.35					94.80	94.80	
	006. Reserved for Innovation		425.75	425.75		93.33	93.33		58.11	58.11	
	007. Arable Land Treatment		948.75	948.75					97.66	97.66	
	008. Productive System		727.07	727.07		73.62	73.62		100.00	100.00	
	009. Non-Arable Land Treatment		911.85	911.85		104.05	104.05		154.58	154.58	
	010. Drainage Line Treatment		633.08	633.08		128.54	128.54		152.26	152.26	
	<b>TOTAL-800 (07)</b>		<b>4304.00</b>	<b>4304.00</b>	<b>0.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>752.40</b>	<b>752.40</b>	<b>0.00</b>
	<b>(08) Soil &amp; Water Conservation Scheme under NABARD</b>										
	001.Headwork/Dams/Diversion Channel/Minor Irrigation		344.00	344.00		70.00	70.00		70.17	70.17	
	002. For a/Conservation Ponds/Water Harvesting Structure		170.00	170.00		40.00	40.00		32.27	32.27	
	003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.		243.00	243.00		75.00	75.00		61.68	61.68	
	004. Bench Terracing		100.00	100.00		10.00	10.00		32.94	32.94	
	005. Contour Bunding		7.00	7.00		5.00	5.00		2.94	2.94	
	006. Improvement of Existing Paddy Field.		20.00	20.00							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I			
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure			
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
	007. River Tracing		-	-								
	008. Aquaduct (Improvement of existing irrigation work)		-	-								
	009. State share under NABARD Loan.		88.00	88.00								
	010. State Share under NABARD Loan		50.00	50.00		10.00	10.00		10.00	10.00		
	<b>TOTAL - 08</b>		<b>1022.00</b>	<b>1022.00</b>	<b>0.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	
	(09) Integrated Wasteland Development Programme (state share)		961.65	961.65		100.00	100.00		100.00	100.00		
	<b>TOTAL - 09</b>		<b>961.65</b>	<b>961.65</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
	(10) 800-(10) Jatropha Cultivation		-	-								
	27. Minor works/ Maintenance		-	-								
	<b>TOTAL- 10</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(11) 800(11) Improved Shifting Cultivation		-	-								
	27. Minor works/ Maintenance		1000.00	1000.00		28.57		28.57	28.57			28.57
	<b>TOTAL- 11</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>28.57</b>	<b>0.00</b>	<b>28.57</b>	<b>28.57</b>	<b>0.00</b>	<b>28.57</b>	
	(12) RKVY											
	(13) Accelerated Irrigation Benefits Programme (AIBP)											
	(14) Rain Water Harvesting		5000.00		5000.00							
	(15) Water Harvesting Project at Cherrapunjee											
	(16) Marai Caves											
	(17) Nongpiur Falls											
	<b>TOTAL - 800</b>		<b>13802.65</b>	<b>8802.65</b>	<b>5000.00</b>	<b>963.16</b>	<b>934.59</b>	<b>28.57</b>	<b>1165.56</b>	<b>1136.99</b>	<b>28.57</b>	
	<b>Total - 2402-</b>		<b>18762.00</b>	<b>13762.00</b>	<b>5000.00</b>	<b>1597.06</b>	<b>1568.49</b>	<b>28.57</b>	<b>1799.46</b>	<b>1770.89</b>	<b>28.57</b>	
	1 01 2415 - 009- Agricultural Research & Education.											
	02- Soil Conser-vation											
	004-Research											
	(a) Soil Conser-vation Research Centres.		10.00	10.00		2.00	2.00		2.00	2.00		
	(b) Field Trial & Experiment.											
	<b>Total - 2415</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
	102 . 2216 - 007-Housing -01-Govt. Residential Buildings.											
	700- Other Housing		150.00	150.00		0.94	0.94		0.94	0.94		
	<b>Total - 2216</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.94</b>	<b>0.94</b>	<b>0.00</b>	<b>0.94</b>	<b>0.94</b>	<b>0.00</b>	
	<b>TOTAL SOIL &amp; WATER CONSERVATION</b>		<b>18922.00</b>	<b>13922.00</b>	<b>5000.00</b>	<b>1600.00</b>	<b>1571.43</b>	<b>28.57</b>	<b>1802.40</b>	<b>1773.83</b>	<b>28.57</b>	
<b>4</b>	<b>2403- ANIMAL HUSBANDRY</b>											
	<b>001 - DIRECTION &amp; ADMINISTRATION</b>											
	1. Directorate of A.H & Veterinary Deptt.		115.00	115.00	-	34.41	34.41	-	35.84	35.84	-	
	2. District Offices		30.00	30.00	-	21.04	21.04	-	21.06	21.06	-	
	3. Sub-Divisional A.H & Veterinary Offices		10.00	10.00	-			-			-	
	4. Engineering Establishment		115.00	115.00	-	28.78	28.78	-	26.52	26.52	-	
	5. Veterinary Information Unit		20.00	20.00	-	3.35	3.35	-	3.35	3.35	-	
	6. Marketing Cell		40.00	40.00	-	6.82	6.82	-	6.66	6.66	-	
	7. Meghalaya State Fodder and Diary Dev. Board		10.00	10.00	-	0.45	0.45	-	0.19	0.19	-	
	8. State Veterinary Council		100.00	100.00	-	9.00	9.00	-	7.94	7.94	-	



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
9.	Establishment of Joint Director's Office, Tura		30.00	30.00	-	4.96	4.96	-	4.65	4.65	-
10.	Payment of MeSEB & Municipal Bills		50.00	50.00	-	25.00	25.00	-	25.00	25.00	-
<b>TOTAL - 001</b>			<b>520.00</b>	<b>520.00</b>	<b>0.00</b>	<b>133.81</b>	<b>133.81</b>	<b>0.00</b>	<b>131.21</b>	<b>131.21</b>	<b>0.00</b>
<b>101 - VETY. SERVICES &amp; ANIMAL HEALTH</b>											
1.	Veterinary Hospitals	}	192.00	100.00	92.00	90.94	85.94	5.00	103.77	98.77	5.00
2.	Veterinary Dispensaries		350.00	350.00	-	-	-	-	-	-	-
3.	Mobile Veterinary Dispensaries		175.00	175.00	-	37.45	37.45	-	40.51	40.51	-
4.	Veterinary Aid Centres		275.00	275.00	-	55.06	55.06	-	65.31	65.31	-
5.	Check Post		0.40	0.40	-	0.50	0.50	-	0.50	0.50	-
6.	Foot & Mouth Diseases		-	-	-	-	-	-	-	-	-
7.	Rinderpest Eradication Containment Programme		200.00	200.00	-	42.50	42.50	-	51.40	51.40	-
8.	Animal Disease Surveillance		32.60	32.60	-	6.50	6.50	-	8.01	8.01	-
9.	Systematic Control of Livestock Diseases of National Importance		30.00	30.00	-	5.33	5.33	-	6.24	6.24	-
10.	Provision of Medicine Vaccines for Epidemic/Flood etc.		50.00	50.00	-	-	-	-	-	-	-
11.	Central Store for Medicines for Emergency need		50.00	50.00	-	4.40	4.40	-	4.40	4.40	-
12.	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.		500.00	500.00	-	33.08	33.08	-	33.08	33.08	-
13.	Modernisation of Vety. Hospitals, Shillong, Tura, Jowai, Nongstoin		250.00	-	250.00	-	-	-	-	-	-
14.	Implementation of Bio-Medical Waste		30.00	30.00	-	1.91	1.91	-	1.91	1.91	-
<b>TOTAL - 101</b>			<b>2135.00</b>	<b>1793.00</b>	<b>342.00</b>	<b>277.67</b>	<b>272.67</b>	<b>5.00</b>	<b>315.13</b>	<b>310.13</b>	<b>5.00</b>
<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>											
1	Intensive Cattle Dev. Project, Upper Shillong		55.00	55.00	-	6.99	6.99	-	7.06	7.06	-
2	Intensive Cattle Dev. Project, Tura.		30.00	30.00	-	9.34	9.34	-	9.34	9.34	-
3	Indo Danish Project, Upper Shillong.		75.00	75.00	-	22.66	22.66	-	22.37	22.37	-
4	Livestock Farm, Garo Hills.		45.00	45.00	-	9.76	9.76	-	9.26	9.26	-
5	Cross Bred Cattle Breeding Project, Kyrdemkulai		45.00	45.00	-	10.31	10.31	-	10.31	10.31	-
6	Distribution of Bulls/Calves Cows.		10.00	10.00	-	-	-	-	-	-	-
7	Assistance to SF/MF & AL for rearing of cross bred		5.00	5.00	-	-	-	-	-	-	-
8	Bull Rearing & Breeding Centre.		5.00	5.00	-	0.68	0.68	-	0.68	0.68	-
9	Cattle Farm, Jaintia Hills		50.00	50.00	-	7.09	7.09	-	7.08	7.08	-
10	Slaughter House.		5.00	5.00	-	-	-	-	-	-	-
11	Employment Generation, Educated Unemployed Youth		60.00	60.00	-	-	-	-	-	-	-
12	Buffalo Farm, Garo Hills.		55.00	55.00	-	8.88	8.88	-	9.15	9.15	-
13	Establishment of Livestock Board.		300.00	-	300.00	-	-	-	-	-	-
14	Establishment of Cattle Farm, Samgona		200.00	-	200.00	-	-	-	-	-	-
15	Livestock Show		-	-	-	-	-	-	-	-	-
<b>Total - 102</b>			<b>940.00</b>	<b>440.00</b>	<b>500.00</b>	<b>75.71</b>	<b>75.71</b>	<b>0.00</b>	<b>75.25</b>	<b>75.25</b>	<b>0.00</b>
<b>103- POULTRY DEVELOPMENT</b>											
1	Poultry Farm, Tura		100.00	100.00	-	5.52	5.52	-	4.70	4.70	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Eleventh Plan (2002-07) Projected Outlay at 2006-07 Prices			Annual Plan 2007-08 Agreed Outlay			Annual Plan 2007-08 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
2	Poultry Farm, Jowai		100.00	100.00		4.69	4.69	-	4.70	4.70	-
3	Poultry Farm, Bhoi		140.00	140.00		11.97	11.97	-	11.88	11.88	-
4	Poultry Farm, Mawryngkneng.		25.00	25.00		3.09	3.09	-	3.09	3.09	-
5	Poultry Farm, Nongstoin.		70.00	70.00		4.49	4.49	-	4.49	4.49	-
6	Poultry Farm, Simsangiri/Williamnagar		70.00	70.00		6.21	6.21	-	6.41	6.41	-
7	Duck Farm, Tura		-	-		-	-	-	-	-	-
8	Broiler Farm, Kyrdemkulai		100.00	100.00		11.78	11.78	-	11.78	11.78	-
9	Distribution of Poultry Unit		50.00	50.00		15.00	15.00	-	15.00	15.00	-
10	Employment Generation, Educated Unemployed Youth		120.00	120.00		20.00	20.00	-	20.00	20.00	-
11	Poultry Production Programme under SLBP.		20.00	20.00		3.91	3.91	-	3.91	3.91	-
12	Poultry Farm, Mairang		20.00	20.00		2.17	2.17	-	2.17	2.17	-
13	Poultry Farm, Baghmara.		15.00	15.00		0.95	0.95	-	0.95	0.95	-
14	Regional Poultry Breeding Farm, Kyrdemkulai.		150.00	150.00		18.07	18.07	-	18.62	18.62	-
15	Broiler Farm, Assanangre		50.00	50.00		7.87	7.87	-	8.37	8.37	-
16	Rural Cluster Approach (Poultry)		130.00	130.00		15.00	15.00	-	15.00	15.00	-
17	Poultry Development Project Financed by NABARD		-	-		-	-	-	-	-	-
18	Community Poultry layer Farming under NADP/RKVY		-	-		-	-	-	-	-	-
<b>Total - 103.</b>			<b>1160.00</b>	<b>1160.00</b>	<b>0.00</b>	<b>130.72</b>	<b>130.72</b>	<b>0.00</b>	<b>131.07</b>	<b>131.07</b>	<b>0.00</b>
<b>104 : SHEEP &amp; GOAT DEVELOPMENT :</b>											
1	Supply of Sheep & Goat Unit		20.00	20.00	-	3.00	3.00	-	3.00	3.00	-
2	Sheep & Goat Farm, West Khasi Hills		30.00	30.00	-	5.78	5.78	-	6.16	6.16	-
3	Rabbit Farm, Nongpiur		30.00	30.00	-	2.98	2.98	-	3.07	3.07	-
4	Sheep & Goat Development produced by NABARD		-	-	-	-	-	-	-	-	-
<b>TOTAL - 104</b>			<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>11.76</b>	<b>11.76</b>	<b>0.00</b>	<b>12.23</b>	<b>12.23</b>	<b>0.00</b>
<b>105 - PIGGERY DEVELOPMENT</b>											
1	Pig Farm, Mawryngkneng		25.00	25.00	-	1.60	1.60	-	1.60	1.60	-
2	Pig Farm, Tura		50.00	50.00	-	5.85	5.85	-	5.85	5.85	-
3	Pig Farm, Rongjeng		60.00	60.00	-	3.96	3.96	-	3.96	3.96	-
4	Pig Farm, Jowai		35.00	35.00	-	11.56	11.56	-	10.14	10.14	-
5	Pig Farm, Nongstoin		40.00	40.00	-	4.90	4.90	-	4.89	4.89	-
6	Pig Farm, Baghmara		25.00	25.00	-	3.32	3.32	-	3.55	3.55	-
7	Piggery Production Programme SLBP		50.00	50.00	-	8.05	8.05	-	8.05	8.05	-
8	Distribution of Piggery Unit		60.00	60.00	-	14.94	14.94	-	14.93	14.93	-
9	Pig Farm, Mairang		30.00	30.00	-	4.18	4.18	-	4.17	4.17	-
10	Pig Farm, Dalu		30.00	30.00	-	4.50	4.50	-	5.67	5.67	-
11	Regional Pig Breeding Farm, Kyrdemkulai		125.00	125.00	-	27.62	26.71	0.91	25.90	25.00	0.90
12	Pig Farm, Pynursla		25.00	25.00	-	2.97	2.97	-	2.97	2.97	-
13	Employment Generation (EUU)		60.00	60.00	-	14.96	14.96	-	14.96	14.96	-
14	Pig Farm, Sohra		25.00	25.00	-	1.43	1.43	-	1.36	1.36	-
15	Rural Cluster Approach (Piggery)		60.00	60.00	-	15.00	15.00	-	15.00	15.00	-
16	Estt. of Base Piggery Breeding Farm, Garo Hills		200.00	-	200.00	-	-	-	-	-	-

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure			
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
17	Establishment of Base Piggery Breeding Farm, West Khasi Hills		-	-	-	-	-	-	-	-	-	-
18	Establishment of Base Piggery Breeding Farm, Jaintia Hills		200.00	-	200.00	-	-	-	-	-	-	-
19	Community Piggery Farming under NADP/RKVY											
<b>TOTAL - 105</b>			<b>1100.00</b>	<b>700.00</b>	<b>400.00</b>	<b>124.84</b>	<b>123.93</b>	<b>0.91</b>	<b>123.00</b>	<b>122.10</b>	<b>0.90</b>	
<b><u>107 - FODDER &amp; FEED DEVELOPMENT</u></b>												
1	Fodder Demonstration Farm, Upper Shillong		20.00	20.00	-	4.58	4.58	-	4.53	4.53	-	
2	Fodder Demonstration Farm, Tura		15.00	15.00	-	2.50	2.50	-	3.32	3.32	-	
3	Subsidies for Farmers for Cultivation of Fodder		15.00	15.00	-	5.00	5.00	-	5.00	5.00	-	
4	Fodder Seed Production Farm, Kyrdemkulai		20.00	20.00	-	3.40	3.40	-	3.40	3.40	-	
5	Feed Mill, Tura		100.00	100.00	-	1.84	1.84	-	1.97	1.97	-	
6	Feed Mill, Bhoi		100.00	100.00	-	5.05	5.05	-	5.05	5.05	-	
7	Establishment of Feed Analytical Lab., Kyrdemkulai		100.00	100.00	-	47.32	3.09	44.23	47.75	3.52	44.23	
8	Fodder Farm, Saitsama		20.00	20.00	-	3.80	3.80	-	3.80	3.80	-	
9	Demonstration of Improved Technology on Fodder		-	-	-	-	-	-	-	-	-	
10	Strengthening of Fodder Seed Production Farm, Garo Hills		5.00	5.00	-	0.75	0.75	-	0.75	0.75	-	
11	State Contribution for NABARD		-	-	-	-	-	-	-	-	-	
<b>TOTAL - 107</b>			<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>74.24</b>	<b>30.01</b>	<b>44.23</b>	<b>75.57</b>	<b>31.34</b>	<b>44.23</b>	
<b><u>113 - ADMINISTRATIVE INVESTIGATION &amp; STATISTICS</u></b>												
1	Livestock Census		-	-	-	-	-	-	-	-	-	
2	Sample Survey of Livestock Products		150.00	150.00	-	10.12	10.12	-	6.55	6.55	-	
<b>TOTAL - 113</b>			<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>10.12</b>	<b>10.12</b>	<b>0.00</b>	<b>6.55</b>	<b>6.55</b>	<b>0.00</b>	
<b><u>2415 - AGRICULTURAL RESEARCH &amp; EDUCATION</u></b>												
<b><u>004 - RESEARCH</u></b>												
1	Clinical Laboratory & Disease Investigation		30.00	30.00	-	4.94	4.94	-	3.05	3.05	-	
2	Vaccine Depot		50.00	50.00	-	7.81	7.81	-	7.70	7.70	-	
<b>TOTAL - 004</b>			<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>	<b>10.75</b>	<b>10.75</b>	<b>0.00</b>	
<b><u>277 - EDUCATION</u></b>												
1	Contribution to A.A.U., Khanapara (Prorata)		35.00	35.00	-	5.00	5.00	-	5.00	5.00	-	
2	Training of V.F.A. , Upper Shillong		25.00	25.00	-	2.49	1.58	0.91	2.20	1.29	0.91	
3	Studies in Veterinary Science		40.00	40.00	-	6.96	6.96	-	6.96	6.96	-	
4	Training of Officers in Specialized Field		25.00	25.00	-	2.00	2.00	-	2.00	2.00	-	
5	Vocational Training Centre, Kyrdemkulai		51.00	51.00	-	10.01	10.01	-	17.66	17.66	-	
6	Vocational Training Centre, Tura		30.00	30.00	-	6.34	6.34	-	8.36	8.36	-	
7	Training - cum - Workshop		3.00	3.00	-	0.54	0.54	-	0.54	0.54	-	
8	Apprenticeship Training for Poultry		-	-	-	-	-	-	-	-	-	
9	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West West Khasi Hills		100.00	-	100.00	-	-	-	-	-	-	
10	Tranning of Farmers in Livestock & Poultry											
<b>TOTAL - 277</b>			<b>309.00</b>	<b>209.00</b>	<b>100.00</b>	<b>33.34</b>	<b>32.43</b>	<b>0.91</b>	<b>42.72</b>	<b>41.81</b>	<b>0.91</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>INFRASTRUCTURE DEVELOPMENT</b>											
<b>800 -OTHER EXPENDITURE (NON - RESIDENTIAL)</b>			2251.22	825.22	1426.00	91.72	36.72	55.00	91.72	36.72	55.00
2216 - HOUSING - 800 - OTHER HOUSING			1379.78	505.78	874.00	73.32	43.32	30.00	73.32	43.32	30.00
<b>TOTAL - 800</b>			<b>3631.00</b>	<b>1331.00</b>	<b>2300.00</b>	<b>165.04</b>	<b>80.04</b>	<b>85.00</b>	<b>165.04</b>	<b>80.04</b>	<b>85.00</b>
<b>TOTAL</b>			<b>10500.00</b>	<b>6858.00</b>	<b>3642.00</b>	<b>1050.00</b>	<b>913.95</b>	<b>136.05</b>	<b>1088.52</b>	<b>952.48</b>	<b>136.04</b>
<b>NABARD LOAN</b>											
a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.			-	-	-	-	-	-	-	-	-
b) Strengthening of Feed Mill & Feed Analytical Lab' Kydemkulai			-	-	-	-	-	-	-	-	-
c) Establishment of Slaughter House			-	-	-	-	-	-	-	-	-
<b>TOTAL - NABARD LOAN</b>			<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL - 2403 - A.H &amp; Veterinary including NABARD Loan Component</b>			<b>10500.00</b>	<b>6858.00</b>	<b>3642.00</b>	<b>1050.00</b>	<b>913.95</b>	<b>136.05</b>	<b>1088.52</b>	<b>952.48</b>	<b>136.04</b>
1	<b>2404-DAIRY DEVELOPMENT</b>		30.00	30.00	-	4.66	4.66	-	7.27	7.27	-
	001-DIRECTION & ADMINISTRATION										
	Dairy Headquarter										
2	Payment due to MeSEB & Municipal Bills		-	-	-	-	-	-	-	-	-
<b>TOTAL - 001</b>			<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>4.66</b>	<b>4.66</b>	<b>0.00</b>	<b>7.27</b>	<b>7.27</b>	<b>0.00</b>
1.	102-CATTLE-CUM-DAIRY DEVELOPMENT		350.00	350.00	-	38.29	38.29	-	36.77	36.77	-
<b>Central Dairy, Mawiong, Shillong.</b>											
2.	Central Dairy, Tura (TMS)		150.00	150.00	-	14.66	14.66	-	15.63	15.63	-
3.	Rural Dairy Extension Centre, Jowai		150.00	150.00	-	13.80	13.80	-	12.65	12.65	-
4.	Creamery & Ghee Making Centre, Tura		20.00	20.00	-	1.70	1.70	-	1.70	1.70	-
5.	Chilling Plant Centre, Nongstoin		100.00	100.00	-	2.02	2.02	-	2.06	2.06	-
6.	Chilling Plant Centre, Gangdubi		100.00	100.00	-	2.30	2.30	-	2.68	2.68	-
7.	Employment Generation, EUY		200.00	200.00	-	10.57	10.57	-	10.57	10.57	-
8.	Assistance to Co-operative Societies		60.00	60.00	-	10.00	10.00	-	10.00	10.00	-
9.	Chilling Centre, Williamnagar		200.00	-	200.00	-	-	-	-	-	-
10.	Marketing & Packaging Centre		50.00	-	50.00	-	-	-	-	-	-
11.	Feed Subsidy for Cattle		-	-	-	-	-	-	-	-	-
12.	Distribution of Dairy Units		90.00	90.00	-	14.00	14.00	-	14.00	14.00	-
13.	Payment due to MeSEB & Municipal Bills.		-	-	-	15.00	15.00	-	14.04	14.04	-
14.	Establishment of Dairy Plant at Garo Hills.		-	-	-	-	-	-	-	-	-
<b>TOTAL - 102</b>			<b>1470.00</b>	<b>1220.00</b>	<b>250.00</b>	<b>122.34</b>	<b>122.34</b>	<b>0.00</b>	<b>120.10</b>	<b>120.10</b>	<b>0.00</b>
<b>800 - OTHER EXPENDITURE - (NON RESIDENTIAL)</b>			-	-	-	34.26	34.26	-	34.26	34.26	-
<b>2216-800-OTHER HOUSING (RESIDENTIAL)</b>			700.00	300.00	400.00	13.74	13.74	-	13.74	13.74	-
<b>TOTAL - 800</b>			<b>700.00</b>	<b>300.00</b>	<b>400.00</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>
<b>Total Dairy</b>			<b>2200.00</b>	<b>1550.00</b>	<b>650.00</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>	<b>175.37</b>	<b>175.37</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I			
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure			
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
6	<b>2405 - FISHERIES</b>											
	<b>001 - Direction &amp; Administration</b>											
	01 - Directorate Office	State Level	150.00	150.00		9.82	9.82		9.68	9.68		
	02 - District Office	State Level	220.00	220.00		18.32	18.32		17.73	17.73		
	03 - Payment due to MeSEB	State Level	-	-								
	<b>101 - Inland Fisheries</b>											
	05 - Fish seed production & demonstration centre	State Level	100.00	100.00		7.00	7.00		6.42	6.42		
	08 - Development of reservoirs & lakes	State Level	100.00	100.00		12.73	12.73		14.25	14.25		
	09 - Conservation & legislation for protection of Fisheries	State Level	100.00	100.00		10.00	10.00		10.00	10.00		
	21 - Fish farmer Development Agency	State Level	160.00	160.00		-	-		-	-		
	16 - Welfare of Fishermen	State Level	200.00	200.00		-	-		-	-		
	24 - Community Fishery Development Project	State Level	100.00	100.00		25.20	25.20		25.20	25.20		
	28 - Aquaculture Development for 1000 Ponds	State Level	2700.00	2700.00		232.040	232.040		230.50	230.50		
	29 - Culture & development of Mahaseer Fisheries	State Level	170.00		170.00	-	-		-	-		
	30 - Culture & development of ornamental fishes	State Level	200.00		200.00	12.00	-	12.00	12.00	-	12.00	
	<b>105 - Processing, preservation and marketing</b>											
	01 - Marketing of fish and fish seed	State Level	100.00	100.00		8.00	8.00		7.90	7.90		
	<b>109 - Extension and Training</b>											
	01 - Extension	State Level	75.00	75.00		8.89	8.89		8.70	8.70		
	02 - Fisheries Training & Extension											
	<b>2415 - Agricultural Research and Education</b>											
	01 - Fish seed production demonstration-cum-Research Centre	State Level	25.00	25.00		6.00	6.00		6.00	6.00		
	<b>4216 - Capital outlay on Fisheries</b>											
	01 - Construction & maintenance of Departmental Residential Building	State Level	50.00	50.00		-	-		-	-		
	<b>4405 - Capital outlay on Fisheries</b>											
	01 - Construction & maintenance of Departmental Non-residential Building	State Level	50.00	50.00		-	-		-	-		
	<b>TOTAL FISHERIES</b>		<b>4500.00</b>	<b>4130.00</b>	<b>370.00</b>	<b>350.00</b>	<b>338.00</b>	<b>12.00</b>	<b>348.38</b>	<b>336.38</b>	<b>12.00</b>	
7	<b>2408-4435-FOOD STORAGE &amp; WAREHOUSING:</b>											
	<b>Capital Outlay on other Agriculture Programmes:</b>											
	<b>190-Investment in Public Sector and other undertaking:</b>											
	(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.		450.00	450.00		15.00	15.00		15.00	15.00		
	<b>TOTAL : FOOD STORAGE &amp; WAREHOUSING</b>		<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	
8	<b>2415'00 Agril. Research and Education</b>		<b>500.00</b>	<b>500.00</b>		<b>50.00</b>	<b>50.00</b>		<b>58.17</b>	<b>58.17</b>		
9	<b>2416'00 Agriculture financial Institution</b>		<b>100.00</b>	<b>100.00</b>		<b>8.00</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11

**11 CO-OPERATION :**

**1 Direction & Administration:**

(a)	District Organization.	State Govt.	450.00	450.00	-	110.00	110.00	-	81.66	81.66	-
(b)	Head Quarter Organization.	- do -	70.00	70.00	-	13.00	13.00	-	8.61	8.61	-
©	Technical & Promotional Cell in the Head Quarter.	Co-op Societies.	10.00	10.00	-	-	-	-	-	-	-
(d)	Purchase of Departmental Vehicle.	State Govt.	20.00	20.00	-	5.00	5.00	-	-	-	-
(e)	Computerization/ Information Technology.	- do -	15.00	15.00	-	8.00	8.00	-	7.81	7.81	-
<b>Total : 001 :-</b>			<b>565.00</b>	<b>565.00</b>	<b>0.00</b>	<b>136.00</b>	<b>136.00</b>	<b>0.00</b>	<b>98.08</b>	<b>98.08</b>	<b>0.00</b>

**Training:**

(a)	Training of Departmental Officers.	State Govt.	70.00	70.00	-	5.00	5.00	-	2.95	2.95	-
<b>Total : 003 :-</b>			<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>2.95</b>	<b>2.95</b>	<b>0.00</b>

**004 Research & Evaluation:**

(a)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	11.50	11.50	-	2.00	2.00	-	-	-	-
<b>Total : 004 :-</b>			<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**105 Information & Publicity:**

(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	State Government.	25.00	25.00	-	2.50	2.50	-	4.62	4.62	-
(b)	Motivational Programmes.	- do -	15.00	15.00	-	1.50	1.50	-	1.50	1.50	-
<b>Total : 105 :-</b>			<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>6.12</b>	<b>6.12</b>	<b>0.00</b>

**106 Assistance to Multipurpose Rural Cooperatives:**

**(a) Assistance to Primary Agricultural Cooperative Societies :**

(i)	Share Capital Contribution .	Co-operative Societies.	50.00	50.00	-	20.00	20.00	-	20.00	20.00	-
(ii)	Assistance for Staff.	- do -	20.00	20.00	-	-	-	-	-	-	-
<b>(b) Assistance to Multipurpose Village Cooperatives:</b>											
(i)	Subsidy.	- do -	8.00	8.00	-	5.00	5.00	-	5.00	5.00	-
(ii)	Share Capital Contribution.	- do -	65.00	65.00	-	40.00	40.00	-	40.00	40.00	-
<b>Total : 106 :-</b>			<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>

**107 Assistance to Credit Cooperatives:**

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

(i)	Share Capital Contribution.	- do -	40.00	40.00	-	-	-	-	-	-	-
(ii)	Assistance for staff of new branches.	- do -	40.00	40.00	-	-	-	-	-	-	-
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	Co-operative Societies.	15.00	15.00	-	-	-	-	-	-	-
(iv)	Non-overdue cover assistance.	- do -	25.00	25.00	-	-	-	-	-	-	-
(v)	Assistance for training and promotional works.	- do -	5.00	5.00	-	-	-	-	-	-	-
(vi)	Assistance for cleansing of balance sheet.	- do -	10.00	10.00	-	-	-	-	-	-	-
<b>(b) Assistance to Cooperative Urban Bank:</b>											
(i)	Share Capital Contribution.	- do -	125.00	125.00	-	20.00	20.00	-	25.37	25.37	-
(ii)	Assistance for staff.	- do -	25.00	25.00	-	2.50	2.50	-	2.50	2.50	-

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure			
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
(vi)	Assistance for cleansing of balance sheet.	- do -	10.00	10.00	-	-	-	-	-	-	-	-
(c)	<b>Contribution towards maintenance of Cadre Secretaries:</b>											
(i)	Salaries.	- do -	30.00	30.00	-	-	-	-	-	-	-	-
(d)	Assistance for revival and restructuring of credit structure in the State.	- do -	2230.00	-	2230.00	10.00	-	10.00	-	-	-	-
<b>Total : 107 :-</b>			<b>2555.00</b>	<b>325.00</b>	<b>2230.00</b>	<b>32.50</b>	<b>22.50</b>	<b>10.00</b>	<b>27.87</b>	<b>27.87</b>	<b>0.00</b>	
<b>108</b>	<b>Assistance to other Cooperatives:</b>											
(a)	<b>Assistance to State Cooperative Marketing &amp; Consumers Federation.:</b>											
(i)	Managerial Subsidy.	Co-operative Societies.	130.00	130.00	-	10.00	10.00	-	10.00	10.00	-	-
(ii)	Share Capital Contribution.	- do -	175.00	175.00	-	50.00	50.00	-	66.63	66.63	-	-
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	- do -	50.00	50.00	-	-	-	-	-	-	-	-
1.	Assistance for debt servicing.	- do -	130.00	130.00	-	20.00	20.00	-	20.00	20.00	-	-
2.	Special assistance for strengthening forward & backward linkages for marketing.	- do -	5.00	5.00	-	-	-	-	-	-	-	-
3.	Training.	- do -	5.00	5.00	-	-	-	-	-	-	-	-
(b)	<b>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</b>											
(i)	Share Capital Contribution.	Co-operative Societies.	80.00	80.00	-	15.00	15.00	-	15.00	-	15.00	-
(ii)	Special assistance for making tip-up with State Marketing Federation.	- do -	5.00	5.00	-	-	-	-	-	-	-	-
(c)	<b>Assistance to Consumer Cooperatives:</b>											
A (i)	Share Capital Contribution to Primary Cooperatives.	- do -	75.00	75.00	-	15.00	15.00	-	15.00	15.00	-	-
(ii)	Assistance for staff.	- do -	15.00	15.00	-	2.00	2.00	-	2.00	2.00	-	-
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	- do -	5.00	5.00	-	-	-	-	-	-	-	-
B.	Share Capital Contribution to Wholesale Consumer Store.	- do -	30.00	30.00	-	3.00	3.00	-	3.00	3.00	-	-
C.	Assistance for staff to Wholesale Consumer Stores.	Co-operative Societies.	15.00	15.00	-	1.00	1.00	-	1.00	1.00	-	-
(d)	<b>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</b>											
(i)	Share Capital for development of infrastructure of Ginning Mill.	- do -	120.00	120.00	-	10.00	10.00	-	10.00	10.00	-	-
(ii)	Managerial Subsidy.	- do -	30.00	30.00	-	2.00	2.00	-	2.00	2.00	-	-
(iii)	Margin Money Assistance.	- do -	10.00	10.00	-	-	-	-	-	-	-	-
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	- do -	30.00	30.00	-	2.00	2.00	-	-	-	-	-
(f)	Share Capital Contribution to Livestock Cooperatives.	- do -	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	-
<b>Total : 108 :-</b>			<b>960.00</b>	<b>960.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>	<b>154.63</b>	<b>154.63</b>	<b>0.00</b>	

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>800</b>	<b>Other Expenditure:</b>										
(a)	<b>Financial Assistance to Apex Housing for Cooperative Society Ltd :</b>										
(i)	Share Capital.	- do -	50.00	50.00	-	20.00	20.00	-	45.00	45.00	-
(ii)	Managerial Subsidy.	- do -	20.00	20.00	-	2.50	2.50	-	9.50	9.50	-
(b)	<b>Assistance to Industrial Cooperatives:</b>										
(i)	Share Capital Contribution.	Co-operative Societies.	40.00	40.00	-	10.00	10.00	-	10.00	10.00	-
(ii)	Grant for raw materials.	- do -	20.00	20.00	-	1.50	1.50	-	1.50	1.50	-
(c)	<b>Financial Assistance to Meghalaya Apex Handloom Weavers &amp; Handicraft Cooperative Federations:</b>										
(i)	Share Capital Contribution	- do -	30.00	30.00	-	10.00	10.00	-	15.00	15.00	-
(ii)	Assistance for setting up Weavers Service Centers.	- do -	20.00	20.00	-	-	-	-	-	-	-
(iii)	Managerial Subsidy to MEGHALOOM.	- do -	10.00	10.00	-	2.50	2.50	-	5.50	5.50	-
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	- do -	40.00	40.00	-	15.00	15.00	-	15.00	15.00	-
(e)	<b>Assistance to Women Cooperatives:</b>										
(i)	Share Capital Contribution for strengthening share capital base.	- do -	40.00	40.00	-	15.00	15.00	-	15.00	15.00	-
(ii)	Managerial Subsidy.	Co-operative Societies.	20.00	20.00	-	2.00	2.00	-	2.00	2.00	-
(f)	<b>Assistance to Milk Producers Cooperative Union/ Primary Societies:</b>										
(i)	Share Capital Contribution.	- do -	40.00	40.00	-	15.00	15.00	-	15.00	15.00	-
(ii)	Subsidy for cattle feed and medicines.	- do -	20.00	20.00	-	2.00	2.00	-	2.00	2.00	-
(g)	<b>Share Capital Contribution to :-</b>										
(i)	Transport Cooperatives.	- do -	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-
(ii)	Fishery Cooperatives.	- do -	40.00	40.00	-	10.00	10.00	-	10.00	10.00	-
(h)	<b>Construction and maintenance of Departmental Buildings :-</b>										
	13 – Major Works.	State Government.	45.00	45.00	-	20.00	20.00	-	-	-	-
(i)	Assistance for maintenance of cadre Secretaries for Habhloom Weaver Societies		10.00	10.00							
(j)	Assistance for construction of work-shed by Apex/Primary Weavers Cooperative Societies.	Co-operative Societies.	10.00	10.00	-	-	-	-	-	-	-
(k)	Construction of Office Building of Institute of Cooperative Management Meghalaya.	State Govt.	-	-	-	30.00	-	30.00	-	-	-
(l)	Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Government of India .	-	-	-	-	-	-	-	-	-	-
<b>Total : 800 :-</b>			<b>505.00</b>	<b>505.00</b>	<b>0.00</b>	<b>165.50</b>	<b>135.50</b>	<b>30.00</b>	<b>155.50</b>	<b>155.50</b>	<b>0.00</b>
	<b>109 Agricultural Credit Stabilization Fund:</b>										
(a)	Contribution to Credit Stabilization Fund.	- do -	20.50	20.50	-	-	-	-	-	-	-



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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>Total : 109 :-</b>			<b>20.50</b>	<b>20.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education : 277</b>											
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	State Govt.	100.00	100.00	-	15.00	15.00	-	22.12	22.12	-
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	- do -	10.00	10.00	-	-	-	-	-	-	-
(c)	Contribution to Cooperative Development Fund.	- do -	40.00	40.00	-	10.00	10.00	-	10.00	10.00	-
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	- do -	40.00	40.00	-	-	-	-	-	-	-
(e)	Contribution to the building fund of Cooperative Training Institute.	- do -	40.00	40.00	-	-	-	-	-	-	-
<b>Total : 277 :-</b>			<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>32.12</b>	<b>32.12</b>	<b>0.00</b>
<b>TOTAL CO-OPERATION</b>			<b>5100.00</b>	<b>2870.00</b>	<b>2230.00</b>	<b>575.00</b>	<b>535.00</b>	<b>40.00</b>	<b>542.27</b>	<b>542.27</b>	<b>0.00</b>
<b>11 2435-Other Agricultural Programmes:</b>											
(a) Agril. Marketing											
(b) Fruit Processing			1250.00	1250.00		50.00	50.00		50.09	50.09	
<b>Total : Other Agricultural Programmes</b>			<b>1250.00</b>	<b>1250.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.09</b>	<b>50.09</b>	<b>0.00</b>
<b>TOTAL I : AGRICULTURE &amp; ALLIED SERVICES</b>			<b>73522.00</b>	<b>61630.00</b>	<b>11892.00</b>	<b>7185.00</b>	<b>6968.38</b>	<b>216.62</b>	<b>7430.17</b>	<b>7253.56</b>	<b>176.61</b>
<b>II RURAL DEVELOPMENT</b>											
<b>1 2501-Special Programme for Rural Development.</b>											
i) I.W.D.P.			500.00	500.00		100.00	100.00		100.00	100.00	
(ii) S.G.S.Y.			5500.00	5500.00	-	366.00	366.00	-	366.00	366.00	-
2501-Special Programme for Rural Development:											
(iv) S.I.R.D.			450.00	450.00	-	60.00	60.00	-	57.03	57.03	-
(v) E.T.C.					-	Nil	Nil	-			-
2505-Rural Employment											
(i) S.G.R.Y.			10500.00	10500.00	-	300.00	300.00	-	386.36	386.36	-
(ii) I.A.Y.			5400.00	5400.00	-	225.00	225.00	-	195.99	195.99	-
(iii) N.R.E.G.A.			8000.00		8000.00	710.00		710.00	710.00	710.00	-
2515-Other Rural Development Programme.											
(i) CD & Panchayat including Upgradation of Standard of Administration & Special Problem for new C&RD Blocks.			12000.00	12000.00	-	650.00	650.00	-	741.05	741.05	-
(ii) DRDA Administration											
(iii) Strengthening of CD Admn.											
(ii) Special Rural Works Programme including CMSRDF.			28500.00	28500.00	-	5850.00	5850.00	-	5850.00	5850.00	-
2515-Other Rural Development Programme. CSS											
(ii) R.S.V.Y./BRGF			7780.00		7780.00	1560.00		1560.00	780.00	780.00	
<b>Total: Special Programme for Rural Dev.</b>			<b>78630.00</b>	<b>62850.00</b>	<b>15780.00</b>	<b>9821.00</b>	<b>7551.00</b>	<b>2270.00</b>	<b>9186.43</b>	<b>9186.43</b>	<b>0.00</b>
<b>3 Land Reforms</b>											
1 Cadastral			676.25	177676.25	-	92.20	92.20	-	91.72	91.72	-

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
2	Enforcement Branch	State Govt	576.14	576.14	-	85.80	85.80	-	88.56	88.56	-
3	Metric Cell	State Govt	44.25	44.25	-	6.60	6.60	-	6.91	6.91	-
4	Land Tenure Research Cell	State Govt	22.10	22.10	-	3.30	3.30	-	1.49	1.49	-
5	Grant in Aid to the District Councils	State Govt	81.26	81.26	-	12.10	12.10	-	11.00	11.00	-
6	Procurement of Survey Equipment	State Govt	200.00	200.00	-	24.00	24.00	-	-	-	-
<b>Total Land Reform</b>			<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>224.00</b>	<b>224.00</b>	<b>0.00</b>	<b>199.68</b>	<b>199.68</b>	<b>0.00</b>
<b>TOTAL II: RURAL DEVELOPMENT</b>			<b>80230.00</b>	<b>64450.00</b>	<b>15780.00</b>	<b>10045.00</b>	<b>7775.00</b>	<b>2270.00</b>	<b>9386.11</b>	<b>9386.11</b>	<b>0.00</b>

### III SPECIAL AREAS PROGRAMME

#### 2501-Special Programme for Rural Development Education

1	Scholarships/Stipends to Border Areas Students	State Government	210.00	210.00	-	39.17	39.17	-	42.00	42.00	-
2	Border Areas Development	State Government	253.50	253.50	-	57.00	57.00	-	36.67	36.67	-
3	001-Direction and Administration										
3	Agro Custom Hiring in the border areas		16.50	16.50	-			-	2.59	2.59	-
4	Land Acquisition and construction of Office buildings for the offices of the BADOs.		220.00	220.00	-	70.00	70.00	-	66.63	66.63	-
5	Special Central Assistance under BADP		14409.00	14409.00	-	1029.00	1029.00	-	1029.00	1029.00	-
6	CA under Art 275(1)		1500.00	1500.00	-	34.83	34.83	-	34.83	34.83	-
7	Rural Road under BADP		2300.00	2300.00	-			-	100.00	100.00	-
8	One-time ACA for construction of Dawki-Bholaganj road and Master Plan for Border Areas				-			-			-
<b>TOTAL: III - Border Areas Development</b>			<b>18909.00</b>	<b>18909.00</b>	<b>0.00</b>	<b>1230.00</b>	<b>1230.00</b>	<b>0.00</b>	<b>1311.72</b>	<b>1311.72</b>	<b>0.00</b>

### IV IRRIGATION & FLOODCONTROL

<b>1 Major &amp; Medium Irrigation</b>			<b>1000.00</b>	<b>600.00</b>	<b>400.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
<b>2 Minor Irrigation</b>											
<b>A Surface Water</b>											
<b>A 4702-C.O on M.I.</b>											
a)	Flow		1863.00	698.00	1165.00	130.00	108.00	22.00	170.99	170.99	
b)	Drip & Sprinkler		148.00	68.00	80.00	15.00	10.00	5.00	18.99	18.99	
c)	Micro Irrigation		177.00	12.00	165.00	12.00	10.87	1.13	13.02	13.02	
d)	AIBP		4940.00	-	4940.00	444.00	62.85	381.15	42.69	42.69	
e)	NABARD Loan										
<b>Total A</b>			<b>7128.00</b>	<b>778.00</b>	<b>6350.00</b>	<b>601.00</b>	<b>191.72</b>	<b>409.28</b>	<b>245.69</b>	<b>245.69</b>	<b>0.00</b>
<b>B 2702 on M.I.</b>											
a)	Ground Water Develop-ment		1000.00	-	1000.00	459.00	0.00	459.00			
b)	<b>001 - Direction and Administration</b>										
	Strengthening of surface water - Minor Irrigation Organisation (Investigation Division)		697.00		697.00	95.00		95.00	91.09		91.09
	Training		3.00		3.00						
c)	<b>005- Investigation</b>										

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	Survey & Investigation		175.00	-	175.00	5.00		5.00	10.00		10.00
d)	<b>052- Machineries &amp; Equipments</b>										
	Purchase of Machinery & Equipments for Irrigation 52.		110.00	-	110.00	7.50	0.00	7.50	7.22		7.22
	Machinery & Equipment/Tools & Plant										
	<b>800- Other Expenditure</b>										
e)	Impt. & Modernisation		1378.00	378.00	1000.00	85.00	43.37	41.63	149.68	149.68	
f)	Establishment & Maintenance		884.00	-	884.00	65.00	0.00	65.00	70.71		70.71
g)	NABARD loan for construction of MIPs		1528.00	638.00	890.00	200.00	115.46	84.54	510.96	327.81	183.15
h)	Flood damage & Restoration of MIPs		1097.00	322.00	775.00	74.50	50.50	24.00	92.63	79.63	13.00
i)	Rain Water Harvesting		2172.00	-	2172.00		0.00				
j)	River Training Works		1000.00	-	1000.00		0.00				
k)	Scheme under Article 275(1) Ministry of Tribal Affairs					8.00	8.00		16.43	16.43	
	<b>Total B</b>		<b>10044.00</b>	<b>1338.00</b>	<b>8706.00</b>	<b>999.00</b>	<b>217.33</b>	<b>781.67</b>	<b>948.72</b>	<b>573.55</b>	<b>375.17</b>
	<b>Total: Minor Irrigation</b>		<b>17172.00</b>	<b>2116.00</b>	<b>15056.00</b>	<b>1600.00</b>	<b>409.05</b>	<b>1190.95</b>	<b>1194.41</b>	<b>819.24</b>	<b>375.17</b>
<b>3</b>	<b>Command Area Development</b>		<b>500.00</b>	<b>10.00</b>	<b>490.00</b>	<b>12.00</b>	<b>8.00</b>	<b>4.00</b>	<b>8.53</b>	<b>8.53</b>	
<b>4</b>	<b>Flood Control</b>		<b>3300.00</b>	<b>1980.00</b>	<b>1320.00</b>	<b>225.00</b>	<b>225.00</b>		<b>226.19</b>	<b>226.19</b>	
	<b>TOTAL: IV - IRRIGATION &amp; FLOOD CONTROL</b>		<b>21972.00</b>	<b>4706.00</b>	<b>17266.00</b>	<b>1838.00</b>	<b>643.05</b>	<b>1194.95</b>	<b>1429.13</b>	<b>1053.96</b>	<b>375.17</b>

## V ENERGY

### 1 Power

#### I Generation Projects:

##### A Ongoing Schemes

1	Construction of the Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW (Inclusive of the SPA component amounting to Rs. 80.63 Crore)	MeSEB	31886.00	31886.00		15836.00	15836.00		15183.00	15183.00	
2	New Umtru HEP (2 x 20 MW)	MeSEB	0.00			3000.00		3000.00	369.00		369.00

##### B New Schemes

1	Ganol HEP (3 x 7.50 MW)	MeSEB	0.00			0.00					
2	Sonapani HEP (1.50MW)	MeSEB	350.00		350.00	0.00			0.00		
3	Umngot Stage I HEP (2 x 130 MW)	MeSEB	0.00			0.00			0.00		
4	Riangdo HEP (3.00 MW)	MeSEB	0.00			0.00			0.00		
5	Lakroh HEP (1.50 MW)	MeSEB	600.00		600.00	0.00			0.00		
6	Umrans HEP (0.20 MW)	MeSEB	177.00		177.00	0.00			0.00		
7	Tyrsaw HEP (0.50 MW)	MeSEB	499.00		499.00	0.00			0.00		
8	Risaw HEP (0.10 MW)	MeSEB	166.00		166.00	0.00			0.00		

	<b>Sub Total: Generation Projects</b>		<b>33678.00</b>	<b>31886.00</b>	<b>1792.00</b>	<b>18836.00</b>	<b>15836.00</b>	<b>3000.00</b>	<b>15552.00</b>	<b>15183.00</b>	<b>369.00</b>
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#### II Renovation & Modernisation Scheme:

1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MeSEB	8530.00	8530.00		400.00	400.00		266.00	266.00	
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MeSEB	13438.00		13438.00	0.00			0.00		

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>Sub Total: Renovation &amp; Modernisation Scheme</b>			<b>21968.00</b>	<b>8530.00</b>	<b>13438.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>266.00</b>	<b>266.00</b>	<b>0.00</b>
<b>III Reengineering Works:</b>											
1	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station	MeSEB	0.00			0.00	0.00	0.00	0.00		
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	MeSEB	0.00			0.00	0.00	0.00	0.00		
<b>Sub Total: Reengineering Works</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>IV Transmission Schemes:</b>											
1	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	MeSEB	1000.00	1000.00		0.00	0.00	0.00	0.00		
2	Construction of the 132 KV/33 KV, 2 x 20 MVA Sub Station at Umiam, along with the construction of the LILO on the 132 KV Sumer - NEHU line at the Sub Station at Umiam.	MeSEB	0.00			0.00	0.00	0.00	128.00	128.00	
3	Construction of the 132 KV Single Circuit LILO on the 132 KV Mawlai -Cherra line & on the 132 KV Mawlai - Nongstoim line, at the Sub-Station at Mawngap	MeSEB	0.00			0.00	0.00	0.00	0.00		
4	Construction of the 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar, along with the construction of the LILO on the 132 KV Agia Nangalbibra line at the 132 KV / 33 KV Sub-Station at Mendipathar	MeSEB	0.00			0.00	0.00	0.00	0.00		
<b>Special Plan Assistance (SPA)</b>											
7	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.	MeSEB	0.00			0.00	0.00	0.00	0.00		
8	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	MeSEB	0.00			1000.00		1000.00	1000.00		1000.00
9	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.	MeSEB	0.00			0.00	0.00	0.00	0.00		
<b>Sub Total: Transmission Schemes</b>			<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1128.00</b>	<b>128.00</b>	<b>1000.00</b>
<b>V Distribution Scheme</b>											
1	Accelerated Power Development & Reforms Program (APDRP).	MeSEB	22688.00	22688.00		4649.00	4649.00		6347.00	6347.00	
<b>Sub Total: Distribution Scheme</b>			<b>22688.00</b>	<b>22688.00</b>	<b>0.00</b>	<b>4649.00</b>	<b>4649.00</b>	<b>0.00</b>	<b>6347.00</b>	<b>6347.00</b>	<b>0.00</b>
<b>VI Rural Electrification Scheme:</b>											
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGVY)	MeSEB	26454.00	26454.00		0.00	0.00	0.00	0.00		
<b>Sub Total: Rural Electrification Scheme</b>			<b>26454.00</b>	<b>26454.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POWER</b>			<b>105788.00</b>	<b>90558.00</b>	<b>15230.00</b>	<b>24885.00</b>	<b>20885.00</b>	<b>4000.00</b>	<b>23293.00</b>	<b>21924.00</b>	<b>1369.00</b>

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
<b>2</b>	<b>2810 - Non-Conventional Sources of Energy.</b>											
1	Direction and Administration	Public Sector	240.00	240.00	-	45.00	45.00	-	45.00	45.00		
2	National Project for Biogas Development	- do -										
	a)Cooking & lighting Purposes		140.00	140.00		6.00	6.00		9.00	9.00		
	b)Community & Institutional Biogas : Cooking Energy	- do -	50.00	50.00		6.00	6.00		6.00	6.00		
	c)Energy from Waste	- do -	30.00		30.00	3.00		3.00				
3	Solar Thermal Energy Programme	- do -										
	a)Solar lantern		50.00	50.00		10.00	10.00					
	b)Photovoltaic / Domestic Home Lighting System	- do -	50.00	50.00		10.00	10.00					
	c)Urban Areas SPV Demonstration	- do -	50.00	50.00		5.00	5.00					
	d) Street Lighting system		50.00	50.00								
	e) SPV Power Plant		200.00	200.00								
4	4.Micro Hydel Project:	- do -										
	a) (i)Survey and Investigation		140.00	140.00		5.00	5.00					
	(ii)Construction and Implementation	- do -	100.00	100.00								
	b)Energy Education Park	- do -				5.00	5.00					
	c)Wind Mill Programme	- do -	30.00	30.00								
	d)Water Mill Programme	- do -	40.00	40.00		5.00	5.00					
	e)New Technology – Bio Fuel	- do -	30.00	30.00								
	<b>Total : NCSE</b>		<b>1200.00</b>	<b>1170.00</b>	<b>30.00</b>	<b>100.00</b>	<b>97.00</b>	<b>3.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	
<b>3</b>	<b>2501- Integrated Rural Energy Programme.</b>											
1	Establishment of a Regional IREP Training Centre	Public Sector	40.00		40.00	5.00		5.00				
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village		20.00	20.00								
3	Direction and Administration	-do-	400.00	400.00		60.00	60.00		60.00	60.00		
4	Solar Thermal	-do-	100.00	100.00		5.00	5.00					
5	Biomass Gasification	-do-	100.00	100.00		5.00	5.00		5.31	5.31		
6	Field Projects	-do-	240.00	240.00		25.00	25.00					
	<b>Total - IREP</b>		<b>900.00</b>	<b>860.00</b>	<b>40.00</b>	<b>100.00</b>	<b>95.00</b>	<b>5.00</b>	<b>65.31</b>	<b>65.31</b>	<b>0.00</b>	
<b>4</b>	<b>Village Electrification (MNES)</b>		<b>600.00</b>	<b>600.00</b>		<b>50.00</b>	<b>50.00</b>					
	<b>TOTAL V; ENERGY</b>		<b>108488.00</b>	<b>93188.00</b>	<b>15300.00</b>	<b>25135.00</b>	<b>21127.00</b>	<b>4008.00</b>	<b>23418.31</b>	<b>22049.31</b>	<b>1369.00</b>	
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>											
1	Head Organisation	State Govt.	100.00	100.00		24.80	24.80		24.80	24.80		
2	District Organisation	State Govt	35.00	35.00		2.84	2.84		2.84	2.84		
3	District Industries Centre	State Govt	1500.00	1500.00		202.91	202.91		202.91	202.91		
4	Industrial Estate	State Govt	60.00	60.00		5.31	5.31		5.31	5.31		
5	M.P.S.W.	State Govt	35.00	35.00		3.68	3.68		3.68	3.68		
6	T.K.E	State Govt	35.00	35.00		3.65	3.65		3.65	3.65		
7	K.T.C	State Govt	35.00	35.00		2.60	2.60		2.60	2.60		

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
8	Training Inside & Outside	State Govt	50.00	50.00		6.94	6.94		6.94	6.94	
9	Awareness Programme	State Govt	50.00	50.00		5.91	5.91		5.91	5.91	
10	Master Craftsman Training	State Govt	50.00	50.00		7.25	7.25		7.25	7.25	
11	Exhibition	State Govt	60.00	60.00		7.97	7.97		7.97	7.97	
12	Grant – in- aid	State Govt	120.00	120.00		9.00	9.00		9.00	9.00	
13	M.H.H.D.C	State Govt	300.00	300.00		24.00	24.00		24.00	24.00	
14	M.K.V.I.B	State Govt	400.00	400.00		97.00	97.00		97.00	97.00	
15	Industrial Estates(Works)	State Govt	1670.00	1670.00		6.00	6.00		6.00	6.00	
16	Joint Director of Industries	State Govt	50.00	50.00		5.14	5.14		5.14	5.14	
17	Package Scheme	State Govt	350.00	350.00		-	-		-	-	
18	New Schemes	State Govt	-	-		-	-		-	-	
<b>Total Small &amp; Village Industries</b>			<b>4900.00</b>	<b>4900.00</b>	<b>0.00</b>	<b>415.00</b>	<b>415.00</b>	<b>0.00</b>	<b>415.00</b>	<b>415.00</b>	<b>0.00</b>
<b>Large &amp; Medium</b>											
1	Equity Participation	State Govt	25.00	25.00		2.00	2.00		2.00	2.00	
2	Financial Operation	State Govt	3400.00	3400.00		200.00	200.00		200.00	200.00	
3	Dev. Of Industrial Area	State Govt	1500.00	1500.00		91.22	91.22		51.22	51.22	
4	ED.P.	State Govt	30.00	30.00		2.00	2.00		2.00	2.00	
5	Man Power Training	State Govt	40.00	40.00		1.00	1.00		1.00	1.00	
6	Feasibility Studies	State Govt	80.00	80.00		11.00	11.00		11.00	11.00	
7	Package Scheme	State Govt	5000.00	5000.00		932.78	932.78		932.00	932.00	
8	Growth Centre	State Govt	500.00	500.00		5.00	5.00		-	-	
9	EPIP	State Govt	300.00	300.00		10.00	10.00		10.00	10.00	
10	Publication & Publicity	State Govt	250.00	250.00		45.00	45.00		45.00	45.00	
11	Food Park	State Govt	50.00	50.00		-	-		-	-	
12	New Industrial Areas	State Govt	2250.00	2250.00		-	-		-	-	
13	Equity Participation to MCCL	State Govt	1725.00	1725.00		500.00	500.00		500.00	500.00	
14	Financial Assistance	State Govt	250.00	250.00		-	-		-	-	
<b>15 Total : Large &amp; Medium</b>			<b>15400.00</b>	<b>15400.00</b>	<b>0.00</b>	<b>1800.00</b>	<b>1800.00</b>	<b>0.00</b>	<b>1754.22</b>	<b>1754.22</b>	<b>0.00</b>
<b>2 Sericulture &amp; Weaving</b>											
<b>A. Handloom</b>											
a)	Handloom Training and Study Tour	State Govt.	160.00	160.00	-	12.25	12.25	-	10.60	10.60	-
b)	Intensive Production of Handloom Fabrics	-do-	410.00	410.00	-	30.75	30.75	-	28.98	28.98	-
c)	Integrated Development of Silk Weaving Technology Programme.	-do-	350.00	350.00	-	20.00	20.00	-	19.99	19.99	-
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtra (Mawsynram)	-do-	88.00	-	88.00	-	-	-	-	-	-
e)	Handloom Cluster Development Programme (CSS) (State Share)	-do-	-	-	-	-	-	-	3.84	-	3.84
f)	Integrated Handloom Development Scheme (State Share)	-do-	-	-	-	-	-	-	-	-	-
g)	Health Insurance Scheme (State Share)	-do-	-	-	-	-	-	-	-	-	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I			
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure			
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
h)	Infrastructural Development Support for Handloom Industries	-do-	75.00	-	75.00	-	-	-	-	-	-	-
i)	Supply of handloom Fabrics to Government Institutions	-do-	160.00	-	160.00	50.00	-	50.00	49.95	-	49.95	-
j)	Technology Upgradation Fund (State Share)	-do-	-	-	-	9.50	-	9.50	-	-	-	-
k)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	-do-	180.00	-	180.00	-	-	-	-	-	-	-
l)	Promotion and upgradation of Handloom Training Programme	-do-	190.00	-	190.00	7.00	-	7.00	6.85	-	6.85	-
m)	Creation of Additional infrastructure.	-do-	174.00	-	174.00	-	-	-	-	-	-	-
n)	Establishment of Mini Yarn Bank	-do-	80.00	-	80.00	15.00	-	15.00	15.00	-	15.00	-
o)	Setting up of National Institute of Fashion Technology (NIFT) at Shillong (A.C.A)	-do-	-	-	-	-	-	-	-	-	-	-
p)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	40.00	-	40.00	-	-	-	-	-	-	-
q)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	70.00	-	70.00	-	-	-	-	-	-	-
r)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	250.00	-	250.00	15.00	-	15.00	15.50	-	15.50	-
s)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	-do-	400.00	-	400.00	30.50	-	30.50	30.49	-	30.49	-
<b>Total "A"</b>			<b>2627.00</b>	<b>920.00</b>	<b>1707.00</b>	<b>190.00</b>	<b>63.00</b>	<b>127.00</b>	<b>181.20</b>	<b>59.57</b>	<b>121.63</b>	
<b>B. SERICULTURE</b>												
a)	Intensive Development of Mulberry Silk Industry	State Govt.	500.00	500.00	-	52.00	52.00	-	43.87	43.87	-	-
b)	Intensive Development of Eri Silk Industry	-do-	358.00	358.00	-	36.00	36.00	-	28.40	28.40	-	-
c)	Intensive organisation of Muga Silk Industry	-do-	280.00	280.00	-	22.00	22.00	-	20.13	20.13	-	-
d)	Strengthening of Silk Reeling unit	-do-	100.00	100.00	-	13.00	13.00	-	12.98	12.98	-	-
e)	Strengthening of Headquarter Organization.	-do-	175.00	175.00	-	17.00	17.00	-	14.44	14.44	-	-
f)	Infrastructure Development Support for Sericulture Industries	-do-	100.00	-	100.00	25.00	-	25.00	24.77	-	24.77	-
g)	10 % State Share on Scheme of C.D.P. and C.S.B.	-do-	225.00	-	225.00	15.50	-	15.50	13.85	-	13.85	-
h)	Mini Cocoon Market (State Share)	-do-	160.00	-	160.00	-	-	-	-	-	-	-
i)	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	-do-	500.00	-	500.00	53.50	-	53.50	65.33	-	65.33	-
j)	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support. .	-do-	250.00	-	250.00	8.00	-	8.00	8.00	-	8.00	-
k)	Promotion and upgradation of Sericulture Training Programme.	-do-	150.00	-	150.00	10.00	-	10.00	9.15	-	9.15	-
l)	Establishment of Cocoon reeling and spinning at private level.	-do-	125.00	-	125.00	8.00	-	8.00	7.99	-	7.99	-
m)	Creation of Additional Infrastructure	-do-	250.00	-	250.00	-	-	-	-	-	-	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
n)	State share on integrated Development of Silk Industries in Meghalaya	-do-	225.00	-	225.00	36.00	-	36.00	-	-	-
o)	Research and Development Support for Sericulture.	-do-	80.00	-	80.00	4.00	-	4.00	-	-	-
p)	Technical back-up support of Extension Service in the fields.	-do-	150.00	-	150.00	5.00	-	5.00	5.00	-	5.00
<b>Total "B"</b>			<b>3628.00</b>	<b>1413.00</b>	<b>2215.00</b>	<b>305.00</b>	<b>140.00</b>	<b>165.00</b>	<b>253.91</b>	<b>119.82</b>	<b>134.09</b>
<b>C. GENERAL SCHEMES</b>											
a)	Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	-do-	95.00	-	95.00	5.00	-	5.00	5.00	-	5.00
b)	Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	-do-	50.00	-	50.00	-	-	-	-	-	-
<b>Total "C"</b>			<b>145.00</b>	<b>0.00</b>	<b>145.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Total Sericulture &amp; Weaving</b>			<b>6400.00</b>	<b>2333.00</b>	<b>4067.00</b>	<b>500.00</b>	<b>203.00</b>	<b>297.00</b>	<b>440.11</b>	<b>179.39</b>	<b>260.72</b>
<b>4 Mining and Geology</b>											
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines-											
1	001-Direction & Administration		800.00	800.00		113.40	113.40		111.21	111.21	
2	003- Training		50.00	50.00		-	-		0.06	0.06	
3	004-Research & Development :		160.00	160.00		15.30	15.30		15.23	15.23	
4	101-Survey & Mapping:		160.00	160.00		21.00	21.00		21.16	21.16	
5	102-Mineral Exploration :		600.00	600.00		44.00	44.00		84.24	84.24	
6	4853-Capital Outlay on Mining & Metallurgical Industries-Non Plan and State Plan-02-Non Ferrous Metals etc-190-Investment in Public Sectors										
7	(01)-Installation of Weighbridges		205.00	205.00		-	-		-	-	
8	4216-Capital Outlay on Housing-Govt. Residential Building etc.- Construction of Residential Quarter (PWD) Budget		200.00	200.00		2.30	2.30		-	-	
9	4059-Capital Outlay on Public Works-211-Geology & Mining(PWD) Construction of Office Building etc.(PWD) Budget		175.00	175.00		4.00	4.00		-	-	
<b>Grand Total: Mining &amp; Geology</b>			<b>2350.00</b>	<b>2350.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>231.90</b>	<b>231.90</b>	<b>0.00</b>
<b>TOTAL: VI - INDUSTRY &amp; MINERALS</b>			<b>29050.00</b>	<b>24983.00</b>	<b>4067.00</b>	<b>2915.00</b>	<b>2618.00</b>	<b>297.00</b>	<b>2841.23</b>	<b>2580.51</b>	<b>260.72</b>
<b>VII TRANSPORT</b>											
<b>1 Roads and Bridges</b>			158662.00	134707.04	23954.96	13853.00	13397.00	456.00	13853.00	13397.00	456.00
<b>2 Road Transport</b>			3200.00	3200.00		300.00	300.00		300.00	300.00	
<b>3 Other Transport Services</b>											
I. Mass Transport System			20.00	20.00	-	2088.00	2088.00	-	2084.36	2084.36	
II. Motor Driving School			30.00	30.00	-			-			



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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	III. Computerisation of Office of Commissioner of Transport/ District Office		30.00	30.00	-						
	IV. Financial Assistance to Un-employed Educated Youth to run Transport Services		40.00	40.00							
	V. Constn of Checkgates		30.00	30.00							
	VI. RC Constn of Retaining walls and renovation for District Offices and Head Quarters		20.00	20.00							
	VII Purchase of Testing Equipments		30.00	30.00							
	VIII. Constrction of Baljek Airport, Tura		50.00	50.00							
	IX. Subsidy to Private Airlines		50.00	50.00							
	X. Upgradation of Umroi Airport		150.00	150.00							
	XI. Constn of Helipad at Shillong		50.00	50.00							
	<b>Total Other Transport Services</b>		<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>2088.00</b>	<b>2088.00</b>	<b>0.00</b>	<b>2084.36</b>	<b>2084.36</b>	<b>0.00</b>
	<b>TOTAL VII: TRANSPORT</b>		<b>162362.00</b>	<b>138407.04</b>	<b>23954.96</b>	<b>16241.00</b>	<b>15785.00</b>	<b>456.00</b>	<b>16237.36</b>	<b>15781.36</b>	<b>456.00</b>

## VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

(A)

### 1 Scientific Research

1) Popularisation of Science Programme (PSP)	300.00	300.00		26.00	26.00		26.00	26.00	
2) Introduction of Appropriate Technology Programme	500.00	500.00		40.00	40.00		40.00	40.00	
3) Specific Projects Prog. (SPP)	50.00	50.00		3.00	3.00		3.00	3.00	
4) Student Project Programme (SPP)	20.00	20.00							
5) S&T Entrepreneurship Dev.Prog.	50.00	50.00		2.00	2.00		1.00	1.00	
6) S&T Library & Documentation Programme (S & T L & DP)	30.00	30.00		3.00	3.00		2.00	2.00	
7) Science Centre Programme (SCP)	150.00	150.00		11.00	11.00		11.00	11.00	
8) State S&T Cell/ Council (SSTCC)	200.00	200.00		21.00	21.00		15.36	15.36	
9) Bio-Resource Development Programme (BRDP)	150.00		150.00	19.00		19.00	24.00		24.00
10) Remote Sensing Application Programme (RSAP)	50.00		50.00						
11) One Time ACA/SPA									
(a) Meghalaya Bio Diversity Resource Centre									
(b) Meghalaya State Sciencitic Advisory Council									
<b>Total: Science &amp; Technology</b>	<b>1500.00</b>	<b>1300.00</b>	<b>200.00</b>	<b>125.00</b>	<b>106.00</b>	<b>19.00</b>	<b>122.36</b>	<b>98.36</b>	<b>24.00</b>

### 2 Information Technology

1 Development of IT Infrastructure	500.00	340.00	160.00	68.25	43.25	25.00	68.25	43.25	25.00
2 Development of e-Governance	100.00	62.50	37.50	5	2.10	2.9	5.00	2.1	2.90
3 Other Promotional Activities	125.00	95.50	29.50	22.40	22.40		22.40	22.40	
4 Contribution to ICT Institution	175.00	152.00	23.00	6.25	6.25		6.25	6.25	
5 HRD/IT Advisory Arrangement of IT Deptt	500.00	360.00	140.00	178.00		178.00	178.00		178.00
7 NeGAP	4907.00	4907.00		60.10	60.10		410.60	410.60	
<b>Total I.T</b>	<b>6307.00</b>	<b>5917.00</b>	<b>390.00</b>	<b>340.00</b>	<b>134.10</b>	<b>205.90</b>	<b>690.50</b>	<b>484.60</b>	<b>205.90</b>

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>VIII</b>	<b>Ecology &amp; Environment</b>		<b>700.00</b>	<b>700.00</b>		<b>75.00</b>	<b>75.00</b>		<b>71.72</b>	<b>71.72</b>	
<b>(B)</b>	<b>TOTAL ECOLOGY &amp; ENVIRONMENT</b>		<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>71.72</b>	<b>71.72</b>	<b>0.00</b>
	800- Other Expenditure										
<b>2</b>	<b>Forestry &amp; Wildlife</b>										
	<b>2406- Forestry &amp; Wildlife -01- Forestry</b>										
	001- Direction and Administration		1200.00	1200.00	0.00	127.00	127.00	0.00	127.11	127.11	0.00
	003- Training		700.00	700.00	0.00	50.00	50.00	0.00	51.92	51.92	0.00
	005- Forest Resources Survey		270.00	270.00	0.00	30.00	30.00	0.00	33.69	33.69	0.00
	013- Statistics		150.00	150.00	0.00	10.00	10.00	0.00	10.27	10.27	0.00
	070- Communications & Buildings		500.00	500.00	0.00	90.00	90.00	0.00	91.70	91.70	0.00
	101- Forest Conservation and Development		900.00	900.00	0.00	100.00	100.00	0.00	110.43	110.43	0.00
	102-Social & Farm Forestry		5000.00	5000.00	0.00	280.00	280.00	0.00	291.91	291.91	0.00
	190- Assistance to Public Sector & Other Undertakings		700.00	700.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	<b>Sub-Total : 2406-01</b>		<b>9420.00</b>	<b>9420.00</b>	<b>0.00</b>	<b>697.00</b>	<b>697.00</b>	<b>0.00</b>	<b>727.03</b>	<b>727.03</b>	<b>0.00</b>
	<b>2406- Forestry &amp; Wildlife- 02- Environmental Forestry &amp; Wildlife</b>										
	110 - Wildlife Preservation		4500.00	4500.00	0.00	120.00	120.00	0.00	122.17	122.17	0.00
	111- Zoological Parks		200.00	200.00	0.00	8.00	8.00	0.00	12.65	12.65	0.00
	112- Public Gardens		200.00	200.00	0.00	29.00	29.00	0.00	28.97	28.97	0.00
	800- Other Expenditure										
	Contribution to Eco- Dev. Society		600.00	600.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
	Twelfth Finance Commission Award										
	(i) Maintenance of Forest					600.00	600.00		600.00	600.00	
	(ii) Establishment of Zoological Parks & Botanical Gardens					875.00	875.00		841.17	841.17	
	<b>Sub-Total :2406-02</b>		<b>5500.00</b>	<b>5500.00</b>	<b>0.00</b>	<b>1667.00</b>	<b>1667.00</b>	<b>0.00</b>	<b>1639.96</b>	<b>1639.96</b>	<b>0.00</b>
	<b>Total: 2406-</b>		<b>14920.00</b>	<b>14920.00</b>	<b>0.00</b>	<b>2364.00</b>	<b>2364.00</b>	<b>0.00</b>	<b>2366.99</b>	<b>2366.99</b>	<b>0.00</b>
	<b>2415- Agriculture Research &amp; Education</b>										
	004-Forestry Research		300.00	300.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00
	<b>Total : 2415- Agriculture Research &amp; Education</b>		<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
	<b>4406- Capital Outlay on Forestry &amp; Wildlife</b>										
	070- Communication & Buildings		780.00	780.00	0.00	0.00		0.00	0.00	0.00	0.00
	<b>Total: 4406- Capital Outlay on Forestry &amp; Wildlife</b>		<b>780.00</b>	<b>780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL :FORESTRY &amp; WILDLIFE</b>		<b>16000.00</b>	<b>16000.00</b>	<b>0.00</b>	<b>2375.00</b>	<b>2375.00</b>	<b>0.00</b>	<b>2377.99</b>	<b>2377.99</b>	<b>0.00</b>
	<b>TOTAL VIII: SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>24507.00</b>	<b>23917.00</b>	<b>590.00</b>	<b>2915.00</b>	<b>2690.10</b>	<b>224.90</b>	<b>3262.57</b>	<b>3032.67</b>	<b>229.90</b>

#### IX GENERAL ECONOMIC SERVICES

##### 1 Secretariat Economic Services

1	Planning Machinery at the State and District Headquarter	State Government	1700.00	1700.00	0.00	131.00	131.00	0.00	111.60	111.60	0.00
2	State Planning Board	State Government	500.00	500.00	0.00	49.00	49.00	0.00	26.73	26.73	0.00

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
3	Meghalaya Resource & Employment Generation Council	State Government	55.00	55.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
4	Meghalaya Economic Development Council	State Government	80.00	80.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
5	NEC/ Regional Meeting	State Government	65.00	65.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
6	Regional Planning & Development Council	State Government	150.00	150.00	0.00	20.00	20.00	0.00	15.84	15.84	0.00
7	Core Board on Meghalaya Infrastructure Development	State Government									
7	Programme Implementation & Evaluation including SDRS	State Government	550.00	550.00	0.00	60.00	60.00	0.00	57.23	57.23	0.00
<b>Total Secretariat Economic Services</b>			<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>267.00</b>	<b>267.00</b>	<b>0.00</b>	<b>214.40</b>	<b>214.40</b>	<b>0.00</b>

## 2 Tourism

1	Development of Tourist Spots.		203.00	203.00		89.60	89.60		89.58	89.58	
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls (formerly known as Nianglang)	-	100.00	100.00		7.85	7.85		7.82	7.82	
3	Tourist Bungalow in Tura.	-	50.00	50.00		-	-		-	-	
4	Provision of Yatri Niwases		50.00	50.00		-	-		-	-	
5	Provision of Way side Amenities		60.00	60.00		1.00	1.00		0.91	0.91	
6	Transport facilities for Tourist		50.00	50.00		-	-		-	-	
7	Financial Assistance to MTDC		150.00	150.00		44.50	44.50		44.43	44.43	
8	Tourism Promotion Subsidy		200.00	200.00		-	-		-	-	
9	Direction & Administration		250.00	250.00		10.60	10.60		10.54	10.54	
10	Training Facilities		50.00	50.00					0.00	0.00	
11	Hospitality Schemes		50.00	50.00		4.00	4.00		3.85	3.85	
12	Publicity Tourist Festival		450.00	450.00		48.50	48.50		48.46	48.46	
13	Printing of Publicity Materials		250.00	250.00		15.30	15.30		15.27	15.27	
14	Other Tourist Information Centre	-	80.00	80.00		10.50	10.50		10.32	10.32	
15	Production of Documentary Film	-	80.00	80.00		2.65	2.65		2.62	2.62	
16	Purchase of Boats	-	50.00	50.00		-	-		-	-	
17	Wildlife Tourism (Trekking in Natural Reserves)	-	50.00	50.00		-	-		-	-	
18	Development of Caves	-	50.00	50.00		-	-		-	-	
19	Adventure Tourism		20.00	20.00		-	-		-	-	
20	Food Craft Institute	-	50.00	50.00		-	-		-	-	
21	Provision of Consultant Fees for Project Formulation	-	20.00	20.00		-	-		-	-	
22	Travel Circuits(Golf Course Dev.)	-	200.00	200.00		14.75	14.75		14.75	14.75	
23	Yatri Niwas at Shillong	-	25.00	25.00		-	-		-	-	
24	Tourist Bungalow at Williamnagar	-	25.00	25.00		-	-		-	-	
25	Improvement of Pine Wood Hotel	-	50.00	50.00		-	-		-	-	
26	Crowborough Hotel	-	25.00	25.00		-	-		-	-	
27	Shillong Orchid Hotel	-	152.00	152.00		-	-		-	-	
28	Orchid Inn at Thadlaskein	-	5.00	5.00		-	-		-	-	
29	Directorate of Tourism Office Paryatan Bhawan	-	60.00	60.00		-	-		-	-	
30	Construction of New Hotel/Tourist Bungalow etc	-	55.00	55.00		-	-		-	-	
31	Infrastructural Development at Sacred Lum Sohpetbneng	-	20.00	20.00		-	-		-	-	

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
32	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	-	60.00	60.00		-	-		-	-	-
33	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	-	40.00	40.00		-	-		-	-	-
34	Provision of Community Based Projects/Infrastructures	-	350.00	350.00		-	-		-	-	-
35	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	-	30.00	30.00		-	-		-	-	-
36	Provision of approach road and wayside amenities connecting to Syntu Ksiar	-	20.00	20.00		-	-		-	-	-
37	Provision of approach road and wayside amenities connecting to Kyllang Rock	-	35.00	35.00		-	-		-	-	-
38	Provision of approach road and wayside amenities connecting to Mawthadraishan	-	35.00	35.00		25.75	25.75		25.73	25.73	
39	One Time ACA/SPA for creation of Tourism Infrastructure										
<b>Total Tourism</b>			<b>3500.00</b>	<b>3500.00</b>		<b>275.00</b>	<b>275.00</b>		<b>274.28</b>	<b>274.28</b>	
<b>3 Surveys and Statistics</b>											
1	(01) State Statistics Organisation		232.99	232.99		74.00	74.00		60.13	60.13	
2	(04) Annual Survey of Industries		49.13	49.13		4.60	4.60		4.49	4.49	
3	(05) National Income Estimation		34.86	34.86							
4	(06) Bulletin, Handbook, Abstract etc		25.69	25.69		0.70	0.70		0.70	0.70	
7	(12) Training Unit		10.00	10.00		0.60	0.60		0.57	0.57	
8	(13) Strengthening of Price Section		25.76	25.76		0.60	0.60		0.54	0.54	
9	(16) Data Rank & Electronic Processing		235.14	235.14		64.30	64.30		58.19	58.19	
10	(17) Agricultural Statistics Division		23.22	23.22		6.94	6.94		4.49	4.49	
11	(18) National Sample Survey Division		68.77	68.77		13.06	13.06		9.02	9.02	
12	(20) Establishment of Modern Data and Processing Facilities		14.40	14.40		3.20	3.20		1.99	1.99	
13	(21) Collection of Housing Statistics		27.43	27.43							
14	(22) Strengthening of Publication and Reference Division		25.69	25.69		7.00	7.00		6.35	6.35	
15	Construction of Office Building, Quarter		520.00	520.00							
	New Schemes										
	(i) District Income Estimation		73.24	73.24							
	(ii) Budget Analysis		33.68	33.68							
<b>Total Survey &amp; Statistics</b>			<b>1400.00</b>	<b>1400.00</b>		<b>175.00</b>	<b>175.00</b>		<b>146.47</b>	<b>146.47</b>	

#### 4 Civil Supplies

3456-Civil Supplies 001-Direction&Administrative 800 Other State Government expenditure

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	1 Mobile Fair Price Shop		70.00	70.00		13.49	13.49		12.14	12.14	
	2 State Commission		50.00	50.00		6.65	6.65		6.63	6.63	
	3 District Forum		65.00	65.00		9.36	9.36		8.51	8.51	
	4 Consumer Protection & Awareness Programme		30.00	30.00		0.50	0.50		0.50	0.50	
	5 Improvement/Maintenance Of Staff Quarters		20.00	20.00		Nil	Nil		NIL	NIL	
	6 Computerisation		25.00	25.00		1.00	1.00		1.00	1.00	
	7 Annapurna		340.00	340.00		75.00	75.00		75.00	75.00	
	8 Family Identity Card					Nil	Nil		NIL	NIL	
	NEW SCHEME										
	ANTYODAYA ANNA YOJANA (AAY)		700.00		700.00						
	<b>Total Food &amp; Civil Supplies</b>		<b>1300.00</b>	<b>600.00</b>	<b>700.00</b>	<b>106.00</b>	<b>106.00</b>		<b>103.78</b>	<b>103.78</b>	
	<b>5 3475 -Other General Economic Services</b>										
	<b>(a) -106- Regulation of Weights &amp; Measures.</b>										
	1 Maintenance & Strengthening of Staff	State Government	225.00	225.00		40.00	38.00	2.00	33.17	33.17	
	2 Procurement of Machinery/Equipments Tools & Plants.	State Government	60.00	60.00		1.00	1.00		1.00	1.00	
	3 Procurement of Vehicle for Enforcement	State Government	25.00	25.00		7.00		7.00	7.00		7.00
	4 Constructions/Repairs of Laboratory-cum-Office Building	State Government	45.00	45.00		2.00	2.00		2.00	2.00	
	5 Strenthening Consumers	State Government	45.00	45.00							
	<b>Total: Weights &amp; Measures</b>		<b>400.00</b>	<b>400.00</b>		<b>50.00</b>	<b>41.00</b>	<b>9.00</b>	<b>43.17</b>	<b>36.17</b>	<b>7.00</b>
	<b>(b) Autonomous District Council</b>										
	1 "2225-Welfare of Scheduled Castes/Scheduled Tribes & Other backward classes-02- Welfare of Scheduled Tribes-800- Other expenditure.	State Government									
	(01)Financial assistance to District Council for their own Plan Scheme -31- grant-in-aid Sixth Scheduled(Pt.II) Areas Plan.		3520.00		3520.00	490.00		490.00	490.00		490.00
	(02)Construction of District Council Buildings-31-Grant-in-aid, Sixth Schedule (Pt.II) Areas Plan.		480.00		480.00	60.00		60.00	60.00		60.00
	<b>Total: District Councils</b>		<b>4000.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>550.00</b>	<b>0.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>550.00</b>
	<b>(c) Voluntary Action Fund</b>	State Government	<b>600.00</b>	<b>600.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>	
	<b>(d) Livelihood Improvement Project for the Himalayas</b>										
	1 Empowerment & Capacity Building of Community Organisations and their Support Organisation.	MRDS	1000.00		1000.00	383.00	383.00		383.00	383.00	
	2 Livelihood Enhancement and Development.		1750.00		1750.00	85.00	85.00		85.00	85.00	
	3 Livelihood Support System.		6500.00		6500.00	238.00	238.00		238.00	238.00	
	4 Project Management.		1750.00		1750.00	361.00	361.00		361.00	361.00	
	<b>TOTAL: LIPH</b>		<b>11000.00</b>	<b>0.00</b>	<b>11000.00</b>	<b>1067.00</b>	<b>1067.00</b>	<b>0.00</b>	<b>1067.00</b>	<b>1067.00</b>	<b>0.00</b>
	<b>TOTAL IX : GENERAL ECONOMIC SERVICES</b>		<b>25300.00</b>	<b>9600.00</b>	<b>15700.00</b>	<b>2540.00</b>	<b>1981.00</b>	<b>559.00</b>	<b>2449.10</b>	<b>1892.10</b>	<b>557.00</b>

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

1 (i) Building LPS	State Government	500.00	500.00		50.00	50.00					
(ii) Additional rooms											
2 Teacher's Salary LPS		21040.00	21040.00		4093.30	4093.30		4206.58	4206.58		
3 Basic Facilities											
(i) Furniture LPS		300.00	300.00		35.00	35.00					
4 Incentives:											
(i) Text Books LPS		200.00	200.00		35.00	35.00					
(ii) Uniforms, Games etc.		30.00	30.00		-	-					
5 Non Formal		500.00	500.00		80.00	80.00					
6 Teacher's Salary:											
(i) Existing UPS		499.00	499.00		90.00	90.00		90.00	90.00		
(ii) New UPS		6314.00	6314.00		922.68	922.68		922.68	922.68		
7 Buildings UPS		300.00	300.00		36.00	36.00					
8 Furnitures UPS											
9 Incentives:											
(i) Text Book/ Furniture		500.00	500.00		35.00	35.00					
(ii) Scholarship		30.00	30.00		4.00	4.00		4.00	4.00		
10 Examination, Games & Sports		20.00	20.00		-	-					
11 Hostel, Quarters etc.		200.00	200.00		35.00	35.00					
12 Teachers Training		1000.00	1000.00		200.00	200.00		200.00	200.00		
13 P.W.D.		500.00	500.00		60.00	60.00		56.00	56.00		
14 Pre-Primary (Salary)		13647.00	13647.00		231.02	231.02		153.64	153.64		
15 Misc (Planning) (Direction & Administration)		400.00	400.00		93.00	93.00		93.00	93.00		
16 Finance Commission Award											
17 Mid Day Meal		2500.00	2500.00		300.00	300.00		271.94	271.94		
18 S.S.A.		1500.00	1500.00		200.00	200.00		430.00	430.00		
<b>Total Elementary Education :</b>		<b>49980.00</b>	<b>49980.00</b>	<b>0.00</b>	<b>6500.00</b>	<b>6500.00</b>	<b>0.00</b>	<b>6427.84</b>	<b>6427.84</b>		

**04. Adult Education**

1 Direction & Administration		95.00	95.00	-	20.00	20.00		25.50	25.50		
2 TLC		20.00	20.00	-	5.00	5.00					
3 PLC/ Other		35.00	35.00	-	5.00	5.00					
<b>Total 04. Adult Education :</b>		<b>150.00</b>	<b>150.00</b>		<b>30.00</b>	<b>30.00</b>		<b>25.50</b>	<b>25.50</b>		

**A 02. Secondary Schools**

i). Direction & Administration		45.00	45.00		1824.00	1824.00		7.66	7.66		
ii). Maintenance of Building		22.20	22.20								
iii). Inspection		207.00	137.00	70.00				22.37	22.37		
iv). Govt. Schools		2416.80	2416.80					449.56	449.56		

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	v). Assistance to Non-Govt. Schools		5394.20	3504.20	1890.00				884.29	884.29	
	vi). Computer Education		89.00	89.00					306.20	306.20	
	vii). Science Education		1580.00	1472.00	108.00						
	viii). Vocational Education/ Skill Development		1000.00	1000.00							
	ix). Other Schemes		13317.80	2062.80	11255.00				49.20	49.20	
	x). Earmarked to PWD		400.00	100.00	300.00				69.74	69.74	
	xi) Earmarked for new model Schools in Blocks										
	(xii) Creation of essential infrastructure for Higher and Secondary Education (ACA)										
	<b>Total Secondary</b>		<b>24472.00</b>	<b>10849.00</b>	<b>13623.00</b>	<b>1824.00</b>	<b>1824.00</b>		<b>1789.02</b>	<b>1789.02</b>	
	<b>B 03. University &amp; Higher Education</b>										
	i). Direction & Administration		32.00	32.00		209.00	209.00				
	ii). Govt. Colleges & Institutes		1055.35	1055.35					179.18	179.18	
	iii). Assistance to Non-Govt. Colleges & Institutes.		1404.20	1194.20	210.00				180.45	180.45	
	iv). Scholarship		130.95	130.95							
	v). Other Schemes.		5335.50	335.50	5000.00				18.58	18.58	
	vi). Earmarked to PWD		50.00	50.00					190.26	190.26	
	<b>Total University &amp; Higher Education</b>		<b>8008.00</b>	<b>2798.00</b>	<b>5210.00</b>	<b>209.00</b>	<b>209.00</b>		<b>568.47</b>	<b>568.47</b>	
	<b>04 I.T. Education</b>		<b>1000.00</b>		<b>1000.00</b>						
	<b>C 05. Language Development.</b>										
	i). Direction & Administration		40.00	20.70	19.30	1.30	1.30		3.00	3.00	
	ii). Grant to Authors & Palitol.										
	<b>Total Language Dev.</b>		<b>40.00</b>	<b>20.70</b>	<b>19.30</b>	<b>1.30</b>	<b>1.30</b>		<b>3.00</b>	<b>3.00</b>	
	<b>D</b> Earmarked to NCC/NSS		100.00	100.00					69.37	69.37	
	Earmarked to 4202-Capital Outlay		500.00	500.00							
	Meghalaya Indegenious Knowledge Commission (ACA)										
	80 General DERT	State Govt.	750.00	374.00	376.00	85.70	85.70		112.88	112.88	
	<b>Total General Education</b>		<b>85000.00</b>	<b>64771.70</b>	<b>20228.30</b>	<b>8650.00</b>	<b>8650.00</b>	<b>0.00</b>	<b>8996.08</b>	<b>8996.08</b>	<b>0.00</b>
	<b>2 2203-Technical Education</b>										
	i). Directorate/ Polytechnics		2529.00	2529.00		385.00	385.00	0.00	172.60	172.60	0.00
	ii). State Council for Technical Education		100.00	100.00							
	iii). Engineering College		21000.00		21000.00						
	iv). Stipend		300.00	300.00							
	v). Examination (JEE)		100.00	100.00							
	vi). New Polytechnics		4500.00	4500.00							
	vii). Earmarked to PWD		1100.00	15.00	1085.00	15.00	15.00	0.00	15.00	15.00	0.00
	viii). Earmarked to NCC/NSS										
	ix). Other Schemes										
	Earmarked for creation of IIIT/New Technical Institutions in PPP/Public Sector mode										
	Earmarked for Strengthening of Colleges										

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
	I.T. Education		1000.00		1000.00							
	<b>Total 2203-Technical Education</b>		<b>30629.00</b>	<b>7544.00</b>	<b>23085.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>187.60</b>	<b>187.60</b>	<b>0.00</b>	
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>											
	001-Direction & Administration	State Govt	3500.00	3500.00	-	200.00	200.00	-	192.26	192.26	-	
	101- Physical Education		60.00	60.00	-	0.50	0.50	-	2.38	2.38	-	
	102- Youth Welfare programme for Students		310.00	310.00	-	12.00	12.00	-	12.00	12.00	-	
	104- Sports & Games		7172.00	7172.00	-	740.50	740.50	-	741.09	741.09	-	
	800 - Other Expenditure											
	01 - C.M.Y.D.S		208.00	208.00	-	30.00	30.00	-	30.00	30.00	-	
	02 - I.S.Y.D.P Schemes		750.00	750.00	-	150.00	150.00	-	150.00	150.00	-	
	03 - ACA/SPA for completion of critical on-going schemes											
	<b>Total Sports &amp; Youth Services</b>	"	<b>12000.00</b>	<b>12000.00</b>	<b>0.00</b>	<b>1133.00</b>	<b>1133.00</b>	<b>0.00</b>	<b>1127.73</b>	<b>1127.73</b>	<b>0.00</b>	
<b>4</b>	<b>2205 - Arts &amp; Culture</b>											
	01 - Directorate		542.00	542.00	-	25.10	25.10	-	25.00	25.00	-	
	02 - Renovation of Directorate Office of Arts & Culture with c.c. flooring etc.		5.40	5.40	-	9.00	9.00	-	9.00	9.00	-	
	03 - Payment due to MeSEB / Municipal Board	-	100.00	100.00	-	9.50	9.50	-	9.50	9.50	-	
	<b>Total 1, 2, 3</b>		<b>647.40</b>	<b>647.40</b>	<b>0.00</b>	<b>43.60</b>	<b>43.60</b>	<b>0.00</b>	<b>43.50</b>	<b>43.50</b>	<b>0.00</b>	
	<b>101 - Fine Arts Education</b>											
	01 - Assistance to voluntary cultural organisation	-	100.00	100.00	-	4.00	4.00	-	4.00	4.00	-	
	02 - Scholarship for learning Music - 31 - Grant-in-aid - contribution - 34 - Scholarship / Stipend	-	-	-	-	-	-	-	-	-	-	
	03 - Institute of Culture	-	50.00	50.00	-	6.25	6.25	-	6.25	6.25	-	
	04 - Promotion of Performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours	-	77.00	77.00	-	4.50	4.50	-	3.89	3.89	-	
	05 - Incorporation of Arts & Culture informal school system	-	77.00	77.00	-	0.50	0.50	-	0.50	0.50	-	
	06 - Cultural exchange programme - 50 - Other Charges	-	77.00	77.00	-	0.30	0.30	-	0.30	0.30	-	
	08 - Promotion of performing Arts to Annual District Meet - 31 - Grant-in-aid	-	77.00	77.00	-	0.90	0.90	-	0.90	0.90	-	
	09 - Setting up of sound recording studio - 31 - Grant-in-aid	-	6.60	6.60	-	0.00	0.00	-	0.00	0.00	-	
	10 - Financial Assistance to Artist / Artisans etc	-	26.00	26.00	-	0.00	0.00	-	0.00	0.00	-	
	11 - Financial Assistance to voluntary cultural Research	-	50.00	50.00	-	0.20	0.20	-	0.20	0.20	-	
	<b>Total 101</b>		<b>540.60</b>	<b>540.60</b>	<b>0.00</b>	<b>16.65</b>	<b>16.65</b>	<b>0.00</b>	<b>16.04</b>	<b>16.04</b>	<b>0.00</b>	
	<b>102 - Promotion of Arts &amp; Culture</b>											
	01 - Literary Award - 50 - Other Charges	-	67.50	67.50	-	0.80	0.80	-	0.80	0.80	-	
	02 - Assistance to Non-Government Institute for Cultural Activities	-	-	-	-	0.00	-	0.00	0.00	-	0.00	
	04 - Production of Folk literature - 31 - Grant-in-aid	-	68.60	68.60	-	1.00	1.00	-	1.00	1.00	-	
	07 - State Sahitya Akademi - 31 - Grant-in-aid	-	67.40	67.40	-	1.00	1.00	-	1.00	1.00	-	
	08 - Audio Visual documentation and folk music recording	-	184.36	184.36	-	5.04	5.04	-	5.04	5.04	-	
	09 - Development of traditional folk music recording	-	750.00	750.00	-	150.00	150.00	-	150.00	150.00	-	



SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	11 - Production of film and documentation for projection of the State and its culture - 31 - Grant-in-aid	-	72.20	72.20	-	0.00	0.00	-	0.00	0.00	-
	12 - Corpus Fund for Promotion of Arts & Cultural enrichment (SPACE) - 31 - Grant-in-Aid	-	25.00	25.00	-	5.00	5.00	-	5.00	5.00	-
	13 - Corpus Fund NEZCC - 31 - Grant-in-aid	-	30.20	30.20	-	10.00	10.00	-	10.00	10.00	-
	<b>Total 102</b>		<b>1265.26</b>	<b>1265.26</b>	<b>0.00</b>	<b>172.84</b>	<b>172.84</b>	<b>0.00</b>	<b>172.84</b>	<b>172.84</b>	<b>0.00</b>
	<b>103 - Archaeology &amp; Archaeological Survey</b>										
	01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills	-	113.40	113.40	-	9.04	9.04	-	9.04	9.04	-
	02 - Registration of Antiquarian and Art Treasures	-	50.20	50.20	-	-	-	-	-	-	-
	03 - Exploration and excavation of neolithic site and Archaeological site in Meghalaya - 31 - Grant-in-aid	-	50.60	50.60	-	-	-	-	-	-	-
	04 - Heritage protection East, West and South Garo Hills (PLAN) General	-	70.60	70.60	-	-	-	-	-	-	-
	<b>Total 103</b>		<b>284.80</b>	<b>284.80</b>	<b>0.00</b>	<b>9.04</b>	<b>9.04</b>	<b>0.00</b>	<b>9.04</b>	<b>9.04</b>	<b>0.00</b>
	<b>104 - Archives</b>										
	01 - Establishment of State Archives	-	184.20	184.20	-	5.68	5.68	-	5.68	5.68	-
	02 - Strengthening and Development of State Archives - 31 - Grant-in-aid	-	100.00	100.00	-	-	-	-	-	-	-
	<b>Total 104</b>		<b>284.20</b>	<b>284.20</b>	<b>0.00</b>	<b>5.68</b>	<b>5.68</b>	<b>0.00</b>	<b>5.68</b>	<b>5.68</b>	<b>0.00</b>
	<b>105 - Public Libraries</b>										
	01 - District Library at Tura	-	431.50	431.50	-	7.41	7.41	-	7.41	7.41	-
	02 - District Library at Jowai	-			-	4.13	4.13	-	4.06	4.06	-
	08 - District Library at Nongstoin	-			-	3.18	3.18	-	2.95	2.95	-
	09 - District Library at Williamnagar	-			-	2.10	2.10	-	1.00	1.00	-
	11 - District Library at Nongpoh	-			-	7.20	7.20	-	6.58	6.58	-
	12 - District Library at Baghmara	-			-	7.10	7.10	-	6.53	6.53	-
	14 - District Library at Sohra	-			-	7.20	7.20	-	6.76	6.76	-
	03 - State Central Library	-	200.00	200.00	-	2.70	2.70	-	2.40	2.40	-
	04 - Assistance to Non-Governmental Libraries - 31 - Grant-in-aid	-	1.00	1.00	-	-	-	-	-	-	-
	07 - Mobile Library - 31 - Grant-in-aid	-	2.00	2.00	-	-	-	-	-	-	-
	10 - Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid	-	4.50	4.50	-	1.00	1.00	-	1.00	1.00	-
	13 - Computerization of State Central Library, Shillong.	-	2.40	2.40	-	1.00	1.00	-	1.00	1.00	-
	<b>Total 105</b>		<b>641.40</b>	<b>641.40</b>	<b>0.00</b>	<b>43.02</b>	<b>43.02</b>	<b>0.00</b>	<b>39.69</b>	<b>39.69</b>	<b>0.00</b>
	<b>107 - State Museum</b>										
	01 - State Museum and Archives	-	455.60	455.60	-	7.07	7.07	-	7.07	7.07	-
	02 - District Museum at Tura / Jowai	-			-	17.79	17.79	-	16.89	16.89	-
	03 - Art Gallery - 31 - Grant-in-aid	-			-	-	-	-	-	-	-
	04 - Furnishing & Development of Museum Building	-			-	5.00	5.00	-	2.10	2.10	-

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
	05 - State Museum at Bhaitbari Acquisition of land thereof - 31- Grant-in-aid					-			-	-	-	-
	06 - Promotion & Strengthening of Regional and Local Museum - 27-Minor Works					-	24.20	24.20	-	24.10	24.10	-
	07 - Renovation and Extension of Museum					-			-	-	-	-
	08 - Renovation and Extension of District Museum					-			-	-	-	-
	09 - Research & Documentation & Educational Services					-			-	-	-	-
	10 - Computerisation					-	0.50	0.50	-	-	-	-
	11 - Preservation and collection of Museum Exhibits					-			-	-	-	-
	<b>Total 107</b>		<b>455.60</b>	<b>455.60</b>	<b>0.00</b>	<b>54.56</b>	<b>54.56</b>	<b>0.00</b>	<b>50.16</b>	<b>50.16</b>	<b>0.00</b>	
	<b>108 - Anthropological Survey</b>											
	01 - Tribal Research Institute	-	38.60	38.60	-	0.31	0.31	-	0.15	0.15	-	
	02 - District Research Officer	-	38.60	38.60	-	0.60	0.60	-	0.46	0.46	-	
	03 - Strengthening of Tribal Research Institute	-	38.60	38.60	-			-	-	-	-	
	04 - Development of Tribal Research Museum	-	77.20	77.20	-			-	-	-	-	
	06 - Research & Documentation of Khasi, Jaintia & Garo - 50 - Other Charges	-	38.60	38.60	-			-	-	-	-	
	07 - Educational Research & Survey in Rural Areas	-	38.60	38.60	-	5.00	5.00	-	5.00	5.00	-	
	<b>Total 108</b>		<b>270.20</b>	<b>270.20</b>	<b>0.00</b>	<b>5.91</b>	<b>5.91</b>	<b>0.00</b>	<b>5.61</b>	<b>5.61</b>	<b>0.00</b>	
	<b>800 - Other Expenditure</b>											
	01 - Maintenance & Repair - 27 - Minor Works / Maintenance	-	8.70	8.70	-	2.00	2.00	-	2.00	2.00	-	
	02 - Intensive Arts & Culture Development programme - 31 - Grant-in-aid	-	750.00	750.00	-	150.00	150.00	-	150.00	150.00	-	
	03 - Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East & West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General	-			-			-			-	
	002 - Heritage Protection East, West, Khasi Hills, Ri-Bhoi District, East, West & South Garo Hills District 31 - Grant-in-aid	-	500.00	500.00	-	125.00	125.00	-			-	
	<b>3454 - Census Survey and Statistics NON-PLAN and State Plan &amp; Statistics - 110 - Gazetteers and Statistical Memoirs</b>											
	01 - Special Officer & Historical & Antiquarian Studies and his staff	-	8.64	8.64	-	0.70	0.70	-	0.70	0.70	-	
	02 - District Gazetteers and Staff	-	8.64	8.64	-	0.22	0.22	-	0.11	0.11	-	
	03 - Printing of District Census	-	8.64	8.64	-			-			-	
	04 - Rabindranath Tagor Art Gallery	-	8.64	8.64	-	3.00	3.00	-	3.00	3.00	-	
	05 - Financial Assistance of Exponent of Traditional Art Form for promotion of the Same	-	8.64	8.64	-	1.68	1.68	-	1.68	1.68	-	
	06 - Printing of Departmental Journals	-	8.64	8.64	-	1.10	1.10	-	1.04	1.04	-	
	<b>Total 800</b>		<b>1310.54</b>	<b>1310.54</b>	<b>0.00</b>	<b>283.70</b>	<b>283.70</b>	<b>0.00</b>	<b>158.53</b>	<b>158.53</b>	<b>0.00</b>	

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	State Level Cultural Complex Shillong under PWD (Capital Outlay)	-	300.00	300.00	0.00	15.00	15.00	0.00	40.00	40.00	0.00
	01 - One time ACA for Brooksite Collection Centre.					-	-		-	-	
	<b>Total Arts &amp; Culture</b>		<b>6000.00</b>	<b>6000.00</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>541.09</b>	<b>541.09</b>	<b>0.00</b>
	<b>Sub- Total Education</b>		<b>133629.00</b>	<b>90315.70</b>	<b>43313.30</b>	<b>10833.00</b>	<b>10833.00</b>	<b>0.00</b>	<b>10852.50</b>	<b>10852.50</b>	<b>0.00</b>
	<b>5 2210-Medical &amp; Public Health</b>										
	01.Urban Health Services-Allopathy										
	001-Direction and Administration										
	1 Health Directorate		90.00	40.00	50.00	5.00	5.00		3.71	3.71	
	2 Estt of Health Engineering Wing		1200.00		1200.00						
	3 DM&HO's Office		188.00	138.00	50.00	22.50	22.50		27.76	27.76	
	<b>TOTAL 001</b>		<b>1478.00</b>	<b>178.00</b>	<b>1300.00</b>	<b>27.50</b>	<b>27.50</b>	<b>0.00</b>	<b>31.47</b>	<b>31.47</b>	<b>0.00</b>
	109-School Health Schemes										
	4 School Health Unit		30.00	30.00		5.00	5.00		8.34	8.34	
	<b>TOTAL 109</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>		<b>8.34</b>	<b>8.34</b>	
	110-Hospital & Dispensaries										
	5 Civil Hospital, Shillong.		3800.00	3200.00	600.00	317.00	317.00		333.18	333.18	
	6 Ganesh Das Hospital.		2200.00	1700.00	500.00	108.00	108.00		110.87	110.87	
	7 R.P.Chest Hospital.		700.00	170.00	530.00	40.00	40.00		54.92	39.92	15.00
	8 Civil Hospital,Jowai.		1600.00	1050.00	550.00	108.00	105.00	3.00	102.91	102.91	
	9 Civil Hospital,Tura.		2000.00	1300.00	700.00	180.00	180.00		182.04	182.04	
	10 Upgradation of Williamnagar CHCs.		1000.00	200.00	800.00	80.00	80.00		78.25	78.25	
	11 Upgradation of Nongpoh CHCs.		100.00	90.00	10.00	45.00	45.00		47.02	47.02	
	12 Upgradation of Nongstoin CHCs.		400.00	300.00	100.00	97.00	97.00		117.65	117.65	
	13 Upgradation of Baghmara CHCs.		1000.00		1000.00	30.00		30.00	32.71		32.71
	14 Women & Children Hospital, Tura.		160.00	60.00	100.00	1.50	1.50		1.03	1.03	
	15 M.I.M.H.A.N.S.		300.00	100.00	200.00	30.00	25.00	5.00	20.97	20.97	
	16 Mobile Unit District H/quarter		20.00	20.00		3.90	3.90		2.93	2.93	
	17 Estt of T.B.Centres & isolation beds		100.00	90.00	10.00	7.00	7.00		3.81	3.81	
	18 Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	100.00		20.00	20.00		14.60	14.60	
	19 Blood Bank		1050.00		1050.00						
	20 Eleven Finance Com										
	21 Waste Management		10.00	10.00							
	<b>TOTAL 110</b>		<b>14540.00</b>	<b>8390.00</b>	<b>6150.00</b>	<b>1067.40</b>	<b>1029.40</b>	<b>38.00</b>	<b>1102.89</b>	<b>1055.18</b>	<b>47.71</b>
	<b>TOTAL 01</b>		<b>16048.00</b>	<b>8598.00</b>	<b>7450.00</b>	<b>1099.90</b>	<b>1061.90</b>	<b>38.00</b>	<b>1142.70</b>	<b>1094.99</b>	<b>47.71</b>
	02.Urban Health Services-Other System of Medicine										
	101-Ayurveda										
	22 Estt of Ayurvedic Dispensaries		125.00	75.00	50.00	26.00	26.00		22.90	22.90	
	23 Stipend		3.00	3.00							
	24 Training & Research of Medicinal Plants & Herbs.		10.00		10.00	1.50		1.50			

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	<b>TOTAL 101</b>		<b>138.00</b>	<b>78.00</b>	<b>60.00</b>	<b>27.50</b>	<b>26.00</b>	<b>1.50</b>	<b>22.90</b>	<b>22.90</b>	<b>0.00</b>
	102-Homoeopathy										
	25 Estt of Homoeopathic Dispensaries		130.00	80.00	50.00	15.90	15.90		15.87	15.87	
	26 Stipend		5.00	5.00							
	27 Directorate of I.S.M.& Homoeopathy		20.00	2.00	18.00	1.50		1.50			
	28 Estt of Homoeopathic Hospital.		43.00	40.00	3.00	8.60	8.60		8.06	8.06	
	29 Construction for Research & Training in I.S.M.		80.00	80.00							
	30 Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00		1150.00						
	<b>TOTAL 102</b>		<b>1428.00</b>	<b>207.00</b>	<b>1221.00</b>	<b>26.00</b>	<b>24.50</b>	<b>1.50</b>	<b>23.93</b>	<b>23.93</b>	<b>0.00</b>
	<b>TOTAL 02</b>		<b>1566.00</b>	<b>285.00</b>	<b>1281.00</b>	<b>53.50</b>	<b>50.50</b>	<b>3.00</b>	<b>46.83</b>	<b>46.83</b>	<b>0.00</b>
	03 Rural Health Services-Allopathy										
	101 HSCs/102 SHCs/103 PHCs/104 CHCs										
	31 Other existing and new Primary Health Centres with indoor facilities		10400.00	8000.00	2400.00	1200.00	1200.00		1205.52	1200.52	5.00
	32 Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	3000.00	786.00	490.00	480.00	10.00	460.92	460.92	
	33 Upgradation of PHCs to 30 bedded Hospital		6740.00	5000.00	1740.00	820.00	815.00	5.00	811.62	811.62	
	34 Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5500.00	4500.00	650.00	650.00		646.34	646.34	
	<b>TOTAL 101/102/103/104</b>		<b>30926.00</b>	<b>21500.00</b>	<b>9426.00</b>	<b>3160.00</b>	<b>3145.00</b>	<b>15.00</b>	<b>3124.40</b>	<b>3119.40</b>	<b>5.00</b>
	110-Hospital & Dispensaries										
	35 Estt of T.B.Centres & isolation beds		960.00	860.00	100.00	80.00	80.00		76.24	76.24	
	<b>TOTAL 110</b>		<b>960.00</b>	<b>860.00</b>	<b>100.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>76.24</b>	<b>76.24</b>	<b>0.00</b>
	800- Other Expendr										
	36 Estt of Surveillance Cell		60.00		60.00						
	<b>Total 800</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>			<b>0.00</b>		
	<b>TOTAL 03</b>		<b>31946.00</b>	<b>22360.00</b>	<b>9586.00</b>	<b>3240.00</b>	<b>3225.00</b>	<b>15.00</b>	<b>3200.64</b>	<b>3195.64</b>	<b>5.00</b>
	05 Medical Education.Training & Research.										
	37 Contribution		325.00	325.00		60.00	60.00		47.87	47.87	
	38 Scholarship & Stipend		100.00	100.00		20.00	20.00		23.04	23.04	
	39 Housemanship										
	40 Health Education Beraeu		159.00	119.00	40.00	31.90	31.90		27.96	27.96	
	41 Training of Nurses		1239.00	739.00	500.00	90.00	90.00		99.21	99.21	
	<b>TOTAL 05</b>		<b>1823.00</b>	<b>1283.00</b>	<b>540.00</b>	<b>201.90</b>	<b>201.90</b>	<b>0.00</b>	<b>198.08</b>	<b>198.08</b>	<b>0.00</b>
	06 Public Health										
	101-Prevention & Control of Diseases										
	42 Malaria		1482.00	1482.00		159.00	159.00		150.67	150.67	
	43 S.E.T.		34.00	25.00	9.00	6.70	6.70		4.30	4.30	
	44 State Leprosy Officer Estt		13.00		13.00						
	<b>TOTAL 101</b>		<b>1529.00</b>	<b>1507.00</b>	<b>22.00</b>	<b>165.70</b>	<b>165.70</b>	<b>0.00</b>	<b>154.97</b>	<b>154.97</b>	<b>0.00</b>
	102-Food Adulteration										
	45 Food Inspector Estt		30.00	15.00	15.00	2.00	2.00		1.17	1.17	
	<b>TOTAL 102</b>		<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.17</b>	<b>1.17</b>	<b>0.00</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I			
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure			
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	
	104-Drug Control											
46	Drug Control Estt		95.00	80.00	15.00	15.00	15.00		15.70	15.70		
	<b>TOTAL 104</b>		<b>95.00</b>	<b>80.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>		<b>15.70</b>	<b>15.70</b>		
	<b>TOTAL 06</b>		<b>1654.00</b>	<b>1602.00</b>	<b>52.00</b>	<b>182.70</b>	<b>182.70</b>	<b>0.00</b>	<b>171.84</b>	<b>171.84</b>	<b>0.00</b>	
	80 General											
	004-Health Statistic and Evaluation											
47	Computerised Informatic Schemes		25.00	25.00		2.00	2.00		3.34	3.34		
	<b>TOTAL 004</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>		<b>3.34</b>	<b>3.34</b>		
	800-Other Expenditure											
48	Construction of DM&HO's Office at Jowai		5.00	5.00		5.00	5.00		4.44	4.44		
49	Construction of DM&HO's Office at Nongpoh		104.00	104.00					2.40	2.40		
50	Construction of DM&HO's Office at Baghmara.		250.00		250.00							
51	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	400.00	190.00	74.00	74.00		84.51	84.51		
52	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	350.00	100.00	1.00	1.00		4.41	4.41		
	<b>TOTAL 800</b>		<b>1399.00</b>	<b>859.00</b>	<b>540.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>95.76</b>	<b>95.76</b>	<b>0.00</b>	
	<b>TOTAL 80</b>		<b>1424.00</b>	<b>884.00</b>	<b>540.00</b>	<b>82.00</b>	<b>82.00</b>	<b>0.00</b>	<b>99.10</b>	<b>99.10</b>	<b>0.00</b>	
	<b>One-Time A.C.A.</b>					<b>1040.00</b>	<b>1040.00</b>		<b>1040.00</b>	<b>1000.00</b>	<b>40.00</b>	
	<b>Provision for New Schemes &amp; P.W.D</b>		<b>800.00</b>	<b>600.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>		<b>99.84</b>	<b>99.84</b>		
	<b>D.H.S (R )</b>		<b>120.00</b>	<b>120.00</b>		<b>40.00</b>	<b>40.00</b>		<b>39.23</b>	<b>39.23</b>		
	<b>N. R. H. M</b>		<b>8000.00</b>	<b>1200.00</b>	<b>6800.00</b>							
	<b>Total Public Health</b>		<b>63381.00</b>	<b>36932.00</b>	<b>26449.00</b>	<b>6040.00</b>	<b>5984.00</b>	<b>56.00</b>	<b>6038.26</b>	<b>5945.55</b>	<b>92.71</b>	
	<b>6 2215-Water Supply &amp; Sanitation</b>											
	(i) Rural Water Supply	State Government	33000.00	18000.00	15000.00	4384.00	4084.00	300.00	4274.00	4095.02	178.98	
	(ii) Rural Sanitation	State Government	1200.00	800.00	400.00	200.00	200.00	0.00	100.00	100.00	0.00	
	(iii) Urban Water Supply	State Government	17400.00	12000.00	5400.00	350.00	350.00	0.00	350.00	350.00	0.00	
	(iv) Urban Sanitation	State Government	500.00	300.00	200.00	25.00	0.00	25.00	0.00	0.00	0.00	
	(v) Other Programmes	State Government	5999.00	2999.00	3000.00	375.00	363.00	12.00	400.00	400.00	0.00	
	<b>Total Water Supply &amp; Sanitation</b>		<b>58099.00</b>	<b>34099.00</b>	<b>24000.00</b>	<b>5334.00</b>	<b>4997.00</b>	<b>337.00</b>	<b>5124.00</b>	<b>4945.02</b>	<b>178.98</b>	
	<b>7 "2216-Housing.</b>											
	03-Rural Housing Scheme 102-Provision of housesite to the landless (01) Grant-in-aid of construction materials.	State Government.	8350.00		8350.00	550.00	-	550.00	550.00	-	550.00	
	80-General											
	001-Direction and Administration.	do	165.00	165.00		28.55	28.55	-	19.27	19.27	-	
	003-Training.	do	10.00	10.00		Nil	Nil.	-	Nil	Nil.	-	
	103-Assistance to Housing Board.											
	(01) Assistance to Meghalaya State Housing Board.	do	115.00		115.00	6.00		6.00	6.00		6.00	

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy. <b>4216-Capital Outlay on Housing.</b> 80-General-800-Other Housing.	do	2000.00		2000.00	Nil	-	Nil	Nil	-	Nil
	(09) Rental Housing Scheme.	do	608.00	608.00		8.14	8.14	-	8.14	8.14	-
	(58) Departmental Residential & Non-Residential Building.	do	100.00	100.00		6.81	6.81	-	6.81	6.81	-
	(62) Construction of Houses for EWS of the Community.	do	100.00	100.00		Nil	Nil.	-	Nil	Nil.	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development.	do	150.00	150.00		0.50	0.50	-	0.50	0.50	-
	(64) Construction of Night Shelter.	do	50.00	50.00		Nil	Nil.	-	Nil	Nil.	-
	(65) Improved Rural Housing Scheme	do	New scheme			Nil	Nil.	-	Nil	Nil.	-
	<b>6216-Loans for Housing.</b> 80-General-800-Other Loans.										
	(02) Middle Income Group Housing Scheme.	do	500.00		500.00	Nil	-	Nil.	Nil	-	Nil.
	<b>Total Housing</b>		<b>12148.00</b>	<b>1183.00</b>	<b>10965.00</b>	<b>600.00</b>	<b>44.00</b>	<b>556.00</b>	<b>590.72</b>	<b>34.72</b>	<b>556.00</b>

**7 B 2216-Police Housing**

**4055-Capital Outlay on Police-State Plan- 211-Police Housing-**

(01)-Construction of Residential buildings for Police Accommodation/Facilities-	State Government	1000.00	48.88	951.12	100.00	23.00	77.00	100.00	23.00	77.00
(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-	State Government									

**Total - (Police Housing)** **1000.00** **48.88** **951.12** **100.00** **23.00** **77.00** **100.00** **23.00** **77.00**

**8 2217-Urban Development**

1 I.D	State Government	500.00	500.00	-	345.84	345.84	-	345.81	345.81	-
2 SUWP & CMSUDF	Local Bodies	3250.00	3250.00	-	650.00	650.00	-	650.00	650.00	-
3 NUIS	State Government	50.00	50.00	-	5.86	5.86	-	5.86	5.86	-
4 Direction & Administration	State Government	400.00	400.00	-	64.67	64.67	-	57.28	57.28	-
5 Training of Personnel	State Government			-			-			-
6 Assistance to Local Bodies	Local Bodies	100.00	100.00	-	10.00	10.00	-	10.00	10.00	-
7 E.I.U.S	State Government	270.00	270.00	-	52.63	52.63	-	52.62	52.62	-
8 S.J.S.R.Y.	Local Bodies	180.00	180.00	-	20.00	20.00	-	20.00	20.00	-
9 NLCPR (S.S)	Public Sector Enterprise	50.00	50.00	-			-			-
10 Jawaharlal Nehru National Urban Renewal Mission		21716.00	-	21716.00	1021.00	-	1021.00	-	-	-
a) Urban Infrastructure & Governance								-	-	-
b) Basic Service to Urban Poor	Public Sector Enterprise							594.30	-	594.30
c) Integrated Housing & Slum Development Programme								91.00	-	91.00

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	d) Urban Infrastructure Development Scheme for Small & Medium Towns								-	-	-
11	Urban Development Projects for Shillong (ADB)	Public Sector Enterprise	500.00		500.00				-	-	-
12	Construction of Departmental Buildings	State Government	150.00	150.00	-	25.00	25.00	-	16.90	16.90	-
13	New Shillong Township	State Government	2000.00	2000.00	-	41.00	41.00	-	41.00	41.00	-
	a) Additional Central Assistance		1000.00	1000.00	-	-	-	-	-	-	-
	b) Loan		2000.00	2000.00	-	-	-	-	-	-	-
	<b>Total Urban Affairs Development</b>		<b>32166.00</b>	<b>9950.00</b>	<b>22216.00</b>	<b>2236.00</b>	<b>1215.00</b>	<b>1021.00</b>	<b>1884.77</b>	<b>1199.47</b>	<b>685.30</b>
<b>9</b>	<b>2220-Information &amp; Publicity</b>										
	001-Direction & Administration	State Government	505.00	505.00	-	75.55	75.55	-	70.82	70.82	-
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	600.00	600.00	-	59.50	59.50	-	28.75	28.75	-
	003-Research and Training	State Government	20.00	20.00	-	1.00	1.00	-	0.98	0.98	-
	101-Advertising & Visual Publicity	State Government	660.00	660.00	-	93.25	93.25	-	89.85	89.85	-
	103-Press Information Services	State Government	60.00	60.00	-	4.50	4.50	-	4.50	4.50	-
	106-Field Publicity	State Government	345.00	345.00	-	6.00	6.00	-	6.00	6.00	-
	109-Photo Services	State Government	50.00	50.00	-	0.50	0.50	-	0.50	0.50	-
	110-Publications	State Government	660.00	660.00	-	58.70	58.70	-	56.80	56.80	-
	800-Other Expenditures	State Government	100.00	100.00	-	1.00	1.00	-	1.00	1.00	-
	106-Field Publicity NEC Scheme (Upgradation of Information Cell)		-	-	-	-	-	-	5.00	5.00	-
	<b>Total Information &amp; Publicity</b>		<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>264.20</b>	<b>264.20</b>	<b>0.00</b>
<b>10</b>	<b>2225-Development of SC/ST/OBC</b>	State Government	150.00	150.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	<b>Total Welfare for Scs</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>11</b>	<b>2230-Labour &amp; Employment</b>										
	<b>(I) Labour &amp; Labour Welfare</b>										
1	Labour And Employment-Direction and Administration	State Government	200.00	175.00	25.00	25.00	25.00	0.00	20.91	20.91	0.00
2	Establishment of Labour Welfare Centre.	State Government	200.00	190.00	10.00	30.00	30.00	0.00	26.26	26.26	0.00
3	Construction of Office Building/Residential quarter for District Labour Office, Williamnagar.	State Government	50.00	10.00	40.00	5.00	5.00	0.00	5.00	5.00	0.00
4	Strengthening of the Inspectorate of Boilers and Factories		50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Labour &amp; Labour Welfare</b>		<b>500.00</b>	<b>375.00</b>	<b>125.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>52.17</b>	<b>52.17</b>	<b>0.00</b>
	<b>(ii) Employment &amp; Training</b>										
<b>12</b>	<b>B-Employment Services</b>										
1	Strengthening of Headquarter Establishment in Directorate	State Govt.	60.00	60.00	-	10.90	10.90	-	9.56	9.56	-
2	Resource & Manpower Monitoring Cell in Directorate	-do-	50.00	50.00	-	5.50	5.50	-	4.27	4.27	-

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
3	Employment Market Information(EMI) Unit in District Employment Exchange, Williamnagar	-do-	35.00	35.00	-	2.90	2.90	-	1.62	1.62	-
4	Strengthening of Divisional Employment Exchange, Shillong	-do-	60.00	60.00	-	7.34	7.34	-	6.52	6.52	-
5	Vocational Guidance Unit in District Employment Exchanges Williamnagar/Tura	-do-	40.00	40.00	-	5.00	5.00	-	4.29	4.29	-
6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC) Shillong	-do-	4.00	4.00	-	0.50	0.50	-	0.19	0.19	-
7	Employment Information & Assistance Bureau at Amlarem/ Pynursla/ Dadenggre	-do-	42.00	42.00	-	6.50	6.50	-	5.10	5.10	-
8	Sub-Divisional Employment Exchanges Nongpoh/ Mairang/Ampati/Baghmara and Khliehriat	-do-	180.00	180.00	-	36.20	36.20	-	26.46	26.46	-
9	Construction of Building/Fencing of Employment Exchanges Nongstoin and Ampati	-do-	80.00	80.00	-	40.00	40.00	-	40.00	40.00	-
10	Setting up of EMI Units in District Employment Exchange Nongpoh	-do-	25.00	-	25.00	-	-	-	-	-	-
11	Setting up of Coaching-cum-Guidance Centre attached to District Employment Exchange Tura	-do-	20.00	-	20.00	-	-	-	-	-	-
12	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarter Mawkyrwat	-do-	30.00	-	30.00	2.46	-	2.46	-	-	-
13	Setting up of Vocational Guidance Unit in District Employment Exchange Nongstoin	-do-	25.00	-	25.00	-	-	-	-	-	-
14	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Resubelpara	-do-	300.00	-	300.00	-	-	-	-	-	-
15	Strengthening of Directorate/Setting up of Publication Cell	-do-	50.00	-	50.00	-	-	-	-	-	-
16	Expenditure for Implementation of Right to Information Act	-do-	2.00	-	2.00	0.50	-	0.50	-	-	-
<b>TOTAL : B</b>			<b>1003.00</b>	<b>551.00</b>	<b>452.00</b>	<b>117.80</b>	<b>114.84</b>	<b>2.96</b>	<b>98.01</b>	<b>98.01</b>	<b>0.00</b>

**C-Craftsmen Training(ITIs) and Apprenticeship Training.**

1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara	State Govt.	300.00	300.00	-	64.86	64.86	-	40.53	40.53	-
2	Advance Course in the Trade of Dress Making	-	50.00	50.00	-	5.00	5.00	-	2.93	2.93	-
3	Introduction of New Trades in ITIs Shillong/Tura/Jowai/(W)Shillong.	-	170.00	170.00	-	19.63	19.63	-	18.74	18.74	-
4	Incentive to ITI Trainees	-	25.00	25.00	-	-	-	-	-	-	-
5	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnagar	-	250.00	250.00	-	73.00	73.00	-	73.00	73.00	-
6	Strengthening of Vocational Training Wing in Directorate	-	50.00	50.00	-	3.00	3.00	-	1.02	1.02	-
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	-	170.00	170.00	-	1.71	1.71	-	-	-	-



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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
8	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/Nongpoh/Williamnagar/Baghmara	-	32.00	32.00	-	8.00	8.00	-	7.00	7.00	-
9	Running of Short Term Employment Oriented Course outside NCVT pattern	-	720.00	-	720.00	-	-	-	-	-	-
10	Fencing of ITI Shillong/Tura.	-	160.00	-	160.00	-	-	-	-	-	-
11	Assistance to Private ITI/ITC affiliated to NCVT	-	50.00	-	50.00	-	-	-	-	-	-
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	-	130.00	130.00	-	-	-	-	-	-	-
13	Fencing and Construction of ITI Baghmara	-	40.00	-	40.00	-	-	-	-	-	-
14	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura	-	80.00	-	80.00	-	-	-	-	-	-
15	Purchase of Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	-	300.00	-	300.00	-	-	-	-	-	-
16	Electrical Energy Supply for ITIs Shillong/Tura and Jowai.	-	20.00	20.00	-	7.00	7.00	-	6.32	6.32	-
17	Setting up of new it is at Sub-Divisional(Civil) Headquarters in the State.	-	551.00	-	551.00	-	-	-	-	-	-
<b>Total : C</b>			<b>3098.00</b>	<b>1197.00</b>	<b>1901.00</b>	<b>182.20</b>	<b>182.20</b>	<b>0.00</b>	<b>149.54</b>	<b>149.54</b>	<b>0.00</b>
<b>Total Employment Craftsmen &amp; Training</b>			<b>4101.00</b>	<b>1748.00</b>	<b>2353.00</b>	<b>300.00</b>	<b>297.04</b>	<b>2.96</b>	<b>247.55</b>	<b>247.55</b>	<b>0.00</b>
<b>Total Labour and Labour Welfare &amp; Employment &amp; Craftsmen Training</b>			<b>4601.00</b>	<b>2123.00</b>	<b>2478.00</b>	<b>360.00</b>	<b>357.04</b>	<b>2.96</b>	<b>299.72</b>	<b>299.72</b>	<b>0.00</b>

### 13 2235-Social Security & Welfare

#### 001. Direction and Administration

State Govt.

1. Headquarters and Organisation	130.00	130.00	--	39.08	39.08	--	38.33	38.33	--
2. District Social Welfare Officer	120.00	120.00	--	28.50	28.50	--	27.52	27.52	--
3. Training of Personnels in Social Welfare works	2.00	2.00	--	--	--	--	--	--	--
4. Training, Research, Seminar and Purchase of equipments	5.00	5.00	--	0.70	0.70	--	0.70	0.70	--
5. Govt. contribution to MSSWAB.	35.00	35.00	--	11.10	11.10	--	11.10	11.10	--
6. Field Survey of Social Problem	8.00	8.00	--	2.00	2.00	--	2.00	2.00	--
7. Establishment of Jt. Directorate at Tura	100.00	100.00	--	15.21	15.21	--	14.32	14.32	--
8. Meghalaya Board of WAKFS	--	--	--	0.50	0.50	--	0.50	0.50	--
<b>Total :- 001</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>97.09</b>	<b>97.09</b>	<b>0.00</b>	<b>94.47</b>	<b>94.47</b>	<b>0.00</b>

#### 101. Welfare of handicapped

1.Scholarship for Physically handicapped.	20.00	20.00	--	4.00	4.00	--	3.97	3.97	--
2.Prosthetic Aid to Handicapped	--	--	--	--	--	--	--	--	--
3.Grant to voluntary organisation	30.00	30.00	--	3.00	3.00	--	3.00	3.00	--
4.Celebration of World Disabled Day	--	--	--	--	--	--	--	--	--
5.Asstt. to physically handicapped persons for vocational training/self employment.	33.00	33.00	--	3.00	3.00	--	3.00	3.00	--
6.Implementation of Disability Act, 1995.	25.00	25.00	--	2.96	2.96	--	2.81	2.81	--

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	7.Rehabilitation treatment for the disabled		10.00	10.00	--	1.00	1.00	--	0.75	0.75	--
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities		232.00	232.00	--	50.00	50.00	--	50.00	50.00	--
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.		50.00	50.00	--	12.06	12.06	--	11.66	11.66	--
	10.Upgradation of standard of amination awarded by Twelfth Finance Commission Scholarship for the Physically handicapped		--	--	--	--	--	--	--	--	--
	<b>Total 101</b>		<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>76.02</b>	<b>76.02</b>	<b>0.00</b>	<b>75.19</b>	<b>75.19</b>	<b>0.00</b>
	<i>104. Welfare of Aged Infirm and Destitute</i>										
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		16.00	16.00	--	2.00	2.00	--	2.00	2.00	--
	2. Medical treatment for the aged.		20.00	20.00	--	3.75	3.75	--	2.16	2.16	--
	3.National Plan of Action for older persons		5.00	5.00	--	--	--	--	--	--	--
	4.International Day of Older Persons		9.00	9.00	--	1.75	1.75	--	1.75	1.75	--
	<b>Total :- 104</b>		<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>5.91</b>	<b>5.91</b>	<b>0.00</b>
	<i>800. Other Expenditure</i>										
	Development of forest villages		--	--	--	--	--	--	--	--	--
	<b>Total :- 800</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total :- 2235</b>		<b>850.00</b>	<b>850.00</b>	<b>0.00</b>	<b>180.61</b>	<b>180.61</b>	<b>0.00</b>	<b>175.57</b>	<b>175.57</b>	<b>0.00</b>
	4235. - Capital Outlay on Social Security and Welfare- 02- Social Welfare										
	<i>800. Other Expenditure</i>										
	1.Construction of building for self employment of women in need of care and protection										
	2.Construction of Probationary Hostel and Reformatory school		180.00	180.00	--	--	--	--	--	--	--
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.										
	4.Construction of office building of the Directorate of Social Welfare		300.00	300.00	--	51.00	51.00	--	51.00	51.00	--
	5.Construction of approach road. Training centres for TSEW in need of care and protection										
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura		100.00	100.00	--	--	--	--	--	--	--
	<b>Total :- 4235.</b>		<b>580.00</b>	<b>580.00</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>
	National Social Assistance Programme		<b>6780.00</b>	<b>6780.00</b>	<b>0.00</b>	<b>1228.00</b>	<b>1228.00</b>	<b>0.00</b>	<b>1189.62</b>	<b>1189.62</b>	<b>0.00</b>
	<b>Total Social Security &amp; Welfare</b>		<b>8210.00</b>	<b>8210.00</b>	<b>0.00</b>	<b>1459.61</b>	<b>1459.61</b>	<b>0.00</b>	<b>1416.19</b>	<b>1416.19</b>	<b>0.00</b>

### 13 Empowerment of Women & Dev. of Children

#### *102. Child Welfare*

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	1. Grant in aids to voluntary Organisation working in the field of child welfare		232.00	232.00	--	26.00	26.00	--	26.00	26.00	--
	2. Creches for State Govt. employees children		8.00	8.00	--	1.10	1.10	--	0.75	0.75	--
	3. Incentive Awards to Anganwadi Workers		--	--	--	--	--	--	--	--	--
	4. Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.		--	--	--	--	--	--	--	--	--
	5. Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA		--	--	--	--	--	--	--	--	--
	6. Balika Samridhi Yojana		--	--	--	--	--	--	--	--	--
	7. Non Lapsable Central Pool of Resource - 01. Construction of orphanage home for boys at Mawphlang		--	--	--	--	--	--	--	--	--
	<b>Total :- 102</b>		<b>240.00</b>	<b>240.00</b>	<b>0.00</b>	<b>27.10</b>	<b>27.10</b>	<b>0.00</b>	<b>26.75</b>	<b>26.75</b>	<b>0.00</b>
	<i>103. Women Welfare</i>										
	1. T.S.E.W in need of care and protection.		100.00	100.00	--	12.00	12.00	--	10.85	10.85	--
	2. National Plan of Action on Women Policy and Empowerment		18.00	18.00	--	2.50	2.50	--	2.50	2.50	--
	3. Asstt. to Voluntary Organisation for setting up training centres for women and care of their children.		18.00	18.00	--	1.50	1.50	--	1.50	1.50	--
	4. Meghalaya State Commission for Women		54.00	54.00	--	9.57	9.57	--	6.26	6.26	--
	5. Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		10.00	10.00	--	4.00	4.00	--	4.00	4.00	--
	6. Swadhar		--	--	--	--	--	--	--	--	--
	<b>Total :- 103</b>		<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>29.57</b>	<b>29.57</b>	<b>0.00</b>	<b>25.11</b>	<b>25.11</b>	<b>0.00</b>
	<i>106. Correctional Services</i>										
	1. Implementation of Children Act. Establishment of Juvenile guidance centre.		310.00	310.00	--	52.72	52.72	--	49.10	49.10	--
	2. Grant in aid to voluntary organisation for protective homes and anti drug campaign.		20.00	20.00	--	3.00	3.00	--	1.20	1.20	--
	3. Situational Analysis		10.00	10.00	--	1.50	1.50	--	1.50	1.50	--
	4. Intervention programmes for drug abuse		10.00	10.00	--	1.00	1.00	--	1.00	1.00	--
	5. Celebration of Anti Drug Day		--	--	--	0.50	0.50	--	0.50	0.50	--
	6. Integrated Child Protection Service		--	--	--	--	--	--	--	--	--
	7. Implementation of Domestic Violence Act - Establishment of Shelter Home		--	--	--	--	--	--	--	--	--
	<b>Total :- 106</b>		<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>58.72</b>	<b>58.72</b>	<b>0.00</b>	<b>53.30</b>	<b>53.30</b>	<b>0.00</b>
	<b>Total Empowerment of women &amp; Dev. Of Children</b>		<b>790.00</b>	<b>790.00</b>	<b>0.00</b>	<b>115.39</b>	<b>115.39</b>	<b>0.00</b>	<b>105.16</b>	<b>105.16</b>	<b>0.00</b>

(ii) 2236-Nutrition

101 Special Nutrition Programme

1 Supplementary Nutrition Programme in urban areas

2 Supplementary Nutrition Programme for ICDS Schemes

300.00	300.00	--	100.00	100.00	--	64.36	64.36	--
30700.00	30700.00	--	1500.00	1500.00	--	1345.07	1345.07	--

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Total Nutrition</b>		<b>31000.00</b>	<b>31000.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>1409.43</b>	<b>1409.43</b>	<b>0.00</b>
	<b>TOTAL X: SOCIAL SERVICES</b>		<b>348174.00</b>	<b>217801.58</b>	<b>130372.42</b>	<b>28990.00</b>	<b>26940.04</b>	<b>2049.96</b>	<b>28096.95</b>	<b>26506.96</b>	<b>1589.99</b>

#### XI GENERAL SERVICES

1	<b>2056-Jails</b>										
1	Direction and Administration	Office of the	31.00	-	31.00	8.00	-	8.00	7.50	-	7.50
2	Land acquisition/construction of O/o the IG of Prisons	Inspector General of	100.00	-	100.00	-	-	-	-	-	-
3	Strengthening of Jail Security (Armed Branch)	Prisons	125.00	125.00	-	20.00	20.00	-	19.21	19.21	-
4	Strengthening of Jail Services(Admn) Creation of posts in the existing Jails		100.00	-	100.00	4.00	-	4.00	-	-	-
5	Purchase of warder uniforms for the Dist. Jail staff		10.00	-	10.00	-	-	-	-	-	-
6	Jails Manufactures (01) Manufacture of furniture		20.00	20.00	-	4.00	4.00	-	6.89	6.89	-
7	Improvement and modernization of Security System		31.00	-	31.00	10.00	-	10.00	9.84	-	9.84
8	Strengthening & Improvement of Medical Care		23.00	20.00	3.00	4.00	4.00	-	3.16	3.16	-
9	Strengthening of Jail Services including Training & Training Equipments		5.00	-	5.00	-	-	-	-	-	-
10	Facilities to jail inmates		5.00	-	5.00	-	-	-	-	-	-
	<b>Total :</b>		<b>450.00</b>	<b>165.00</b>	<b>285.00</b>	<b>50.00</b>	<b>28.00</b>	<b>22.00</b>	<b>46.60</b>	<b>29.26</b>	<b>17.34</b>
11	4059-Capital Outlay on Public Works-80-General-051-Construction(01) Functional Residential buildings under General Services Plan-Sixth Schedule (Pt.II) Voted-10-Jail buildings.		1050.00	-	1050.00	100.00	-	100.00	100.00	-	100.00
	<b>TOTAL: JAILS</b>		<b>1500.00</b>	<b>165.00</b>	<b>1335.00</b>	<b>150.00</b>	<b>28.00</b>	<b>122.00</b>	<b>146.60</b>	<b>29.26</b>	<b>117.34</b>

#### 2058-Printing & Stationery

1.	Direction and Administration 01 - Salaries		200.00	200.00		44.00	44.00		41.54	41.54	
2.	Office Expenses		330.00	330.00		36.00	36.00		36.00	36.00	
3.	Press Administration -Training Programme - Travel Expenses		30.00	30.00		1.00	1.00				
4	<b>08-Braille - Salaries</b>										
5	Office Expenses/Consumables/ Raw Materials										
6	Training for Braille										
	<b>4058 - Capital Outlay on PTG &amp; STY</b>										
	<b>103 - Govt. Press - Machineries &amp; Equipments, Tools &amp; Plants</b>										
7	Purchase of Motor Vehicle		20.00	20.00							
8	Purchase of Machineries & Equipments		340.00	340.00		20.00	20.00		19.98	19.98	
9	06-Braille Machineries & Equipments										
	<b>4216 - Capital Outlay on Housing</b>										
	<b>106 - General Pool Accomodation"</b>										
10	Construction of Addl. Office Buildingfor Stationery Wings at Govt. Br. Press Tura.		60.00	60.00		10.00		10.00			

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
11	Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.		20.00	20.00		4.00		4.00			
12	Construction of Additional Bldg. for Braille, Shillong.										
	<b>Total</b>		<b>1000.00</b>	<b>1000.00</b>		<b>115.00</b>	<b>101.00</b>	<b>14.00</b>	<b>97.52</b>	<b>97.52</b>	
13	2058- Printing & Stationery -103- Government Press (01) Meghalaya Legislative Printing Press.		500.00	500.00		35.00	35.00		35.00	35.00	
	<b>Total Printing &amp; Stationery</b>		<b>1500.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>150.00</b>	<b>136.00</b>	<b>14.00</b>	<b>132.52</b>	<b>132.52</b>	<b>0.00</b>
<b>3</b>	<b>2059-Public Works (GAD)</b>		<b>13386.00</b>	<b>6306.00</b>	<b>7080.00</b>	<b>1755.00</b>	<b>1655.00</b>	<b>100.00</b>	<b>1854.00</b>	<b>1737.00</b>	<b>117.00</b>
<b>4</b>	<b>2070-Other Administrative Services</b>										
	<b>(I) Training</b>		<b>150.00</b>	<b>150.00</b>		<b>1.00</b>	<b>1.00</b>				
	<b>(ii) Fire Protection</b>										
	<b>108 - Fire Protection and Control -</b>										
1	Protection and Control (Fire Service Station)	State Government									
	01. Salaries		461.51	59.43	402.08	61.50	61.50		59.43	59.43	
	05. Rewards										
	11. Travel Expenses										
	13. Office Expenses										
2	Procurement of Fire Fighting Equipment :										
	i) Motor Vehicles.		100.00		100.00	24.25		24.25	17.25		17.25
	ii) Machinery & Equipment/Tools & Plant		167.25	17.25	150.00						
	iii) SCA for procurement of Fire Fighting Equipments:										
	a) Motor Vehicles										
	b) Machinery & Equipments										
	<b>800 - Other Expenditure</b>										
3	Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government	771.24	39.24	732.00	39.25	39.25		39.24	39.24	
	<b>Total : Fire Protection</b>		<b>1500.00</b>	<b>115.92</b>	<b>1384.08</b>	<b>125.00</b>	<b>100.75</b>	<b>24.25</b>	<b>115.92</b>	<b>98.67</b>	<b>17.25</b>
	<b>(iii) Judiciary Buildings &amp; Fast Track Courts.</b>		<b>1200.00</b>	<b>1200.00</b>		<b>125.00</b>	<b>125.00</b>		<b>104.85</b>	<b>104.85</b>	
	<b>iv) Police Functional &amp; Administrative Buildings</b>										
	<b>4055-Capital Outlay on Police-State Plan-</b>										
	<b>207-State Police-</b>										
1	Construction of Administrative buildings for State Police/Police Station and outpost -	State Government		39.64	732.63		0.00	40.32		0.00	40.32
	<b>208 - Special Police-</b>										
2	Construction of Administrative buildings for Police Battalion.	State Government	1500.00	33.73	600.00	125.00	22.46	45.22	125.00	22.46	45.22

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
3	Amount to be Budgetted by PWD for Construction of DGP's office building	State Govt. through PWD		94.00	0.00		17.00	0.00		17.00	0.00
<b>Total - (Police Functional &amp; Admn Bldgs)</b>			<b>1500.00</b>	<b>167.37</b>	<b>1332.63</b>	<b>125.00</b>	<b>39.46</b>	<b>85.54</b>	<b>125.00</b>	<b>39.46</b>	<b>85.54</b>
	(v) Legislative Assembly Building		2500.00		2500.00	5.00		5.00	5.00		5.00
	(vi) Home Guard & Civil Defense Complex		2500.00	2500.00		10.00	10.00		10.00	10.00	
	(vii) Fiscal Treasuries		250.00	250.00		20.00	20.00		50.00	50.00	
	viii) Disaster Management										
<b>TOTAL-XI</b>			<b>25986.00</b>	<b>12354.29</b>	<b>13631.71</b>	<b>2466.00</b>	<b>2115.21</b>	<b>350.79</b>	<b>2543.89</b>	<b>2201.76</b>	<b>342.13</b>
<b>GRAND TOTAL I TO XI</b>			<b>918500.00</b>	<b>669945.91</b>	<b>248554.09</b>	<b>101500.00</b>	<b>89872.78</b>	<b>11627.22</b>	<b>98406.54</b>	<b>93050.02</b>	<b>5356.52</b>

**DRAFT ANNUAL PLAN 2008-09 - PROPOSED OUTLAY (SCHEME-WISE)**

**ANNEXURE - I Contd...**

Rs. in lakhs

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>1</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>									
<b>1</b>	<b>2401'00 CROP HUSBANDRY</b>									
	001 - Direction and Administration.	135.00	135.00		135.00	135.00		180.00	180.00	
	103-Seeds	68.00	68.00		68.00	68.00		90.00	90.00	
	105- Manures & fertilizers	28.00	28.00		28.00	28.00		40.00	40.00	
	107-Plant Protection	14.00	14.00		14.00	14.00		20.00	20.00	
	108- Commercial Crops	765.00	765.00		765.00	765.00		885.00	885.00	
	109- Extension & Training	130.00	130.00		130.00	130.00		170.00	170.00	
	111- Agricultural Economics & Statistics	25.00	25.00		25.00	25.00		35.00	35.00	
	113- Agricultural Engineering (Mechanical)	145.00	145.00		145.00	145.00		140.00	140.00	
	195-Corpus Fund Crop Insurance Scheme	30.00	30.00		30.00	30.00		40.00	40.00	
	195 -Assistance to Small & Marginal Farmers	210.00	210.00		210.00	210.00		288.00	288.00	
	800-Other Expenditure Including RKVY	1914.00	1914.00		1914.00	1914.00		2059.00	2059.00	
	2216-Housing (Residential)	45.00	45.00		45.00	45.00		60.00	60.00	
	Capital Outlay	30.00	30.00		30.00	30.00		40.00	40.00	
	4401- Capital Outlay on Crop Husbandry	40.00	40.00		40.00	40.00		52.00	52.00	
	<b>Total -2401 Crop Husbandry</b>	<b>3579.00</b>	<b>3579.00</b>	<b>0.00</b>	<b>3579.00</b>	<b>3579.00</b>	<b>0.00</b>	<b>4099.00</b>	<b>4099.00</b>	
<b>2</b>	<b>2401- HORTICULTURE</b>									
	001 - Direction and Administration.	40.00	40.00		40.00	40.00		180.00	180.00	
	105 - Manure & Fertilizer.	26.00	26.00		26.00	26.00		100.00	100.00	
	107- Plant Protection.	28.00	28.00		28.00	28.00		100.00	100.00	
	108 - Commercial Crop.	203.70	203.70		203.70	203.70		700.00	700.00	
	109 - Extension and Training.	10.00	10.00		10.00	10.00		70.00	70.00	
	119 - Hort & Vegetable Crop.	444.30	444.30		444.30	444.30		1900.00	1900.00	
	800 - Other Expenditures	48.00	48.00		48.00	48.00		450.00	450.00	
	01 - Land Acquisition	1500.00	1500.00		1500.00	1500.00				
	One Time ACA/SPA IIAS							2000.00	2000.00	
	<b>Total -2401 Horticulture</b>	<b>2300.00</b>	<b>2300.00</b>	<b>0.00</b>	<b>2300.00</b>	<b>2300.00</b>	<b>0.00</b>	<b>5500.00</b>	<b>5500.00</b>	
<b>3</b>	<b>2402-SOIL &amp; WATER CONSERVATION</b>									
	<b>001 Direction &amp; Administration</b>									
	<b>2402-SOIL &amp; WATER CON-SERVATION</b>									
	<b>001 DIRECTION &amp; ADMINIS-TRATION</b>									
	(01) Directorate of Soil Conservation	24.00	24.00		24.00	24.00		26.00	26.00	
	(02) Divisional Soil Conservation Offices	151.00	151.00		151.00	151.00		162.00	162.00	
	(03) Soil Conservation Range Offices	60.00	60.00		60.00	60.00		65.00	65.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	(04) Engagement of Apprentices									
	(05)Project Formulation Cell	5.50	5.50		5.50	5.50		7.00	7.00	
	(06)Soil Conservation Engineering Division	33.50	33.50		33.50	33.50		36.00	36.00	
	(07) Monitoring and Evaluation Unit	11.60	11.60		11.60	11.60		14.00	14.00	
	(08) Cash Crop Division	58.30	58.30		58.30	58.30		65.00	65.00	
	(09) Watershed Management Division									
	(10) Soil Conservation Survey Division	21.10	21.10		21.10	21.10		25.00	25.00	
	(11) Upgradation of standard of Administration as recommended by 12 <sup>th</sup> Finance Commission.									
	<b>TOTAL - 001</b>	<b>365.00</b>	<b>365.00</b>	<b>0.00</b>	<b>365.00</b>	<b>365.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
	<b>101- SOIL SURVEY AND TESTING</b>									
	(01) Soil Conservation Survey Scheme									
	(02) Soil Testing Works	6.00	6.00		6.00	6.00		6.50	6.50	
	<b>TOTAL - 101</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>
	<b>102-SOIL CONSERVATION SCHEME</b>									
	(01) Terracing Works							15.00	15.00	
	(02) Reclamation of Valley Bottom Lands									
	(03) Follow up Programme									
	(04) Erosion Control Works	100.00	100.00		100.00	100.00		189.00	189.00	
	(06) Afforestation	8.33	8.33		8.33	8.33		16.50	16.50	
	(07) Fodder & Pasture Development Works									
	(08) Water Conservation & Distribution Works/irrigation	100.00	100.00		100.00	100.00		175.00	175.00	
	(09) Cash/Horticultural Crops Development Works	103.77	103.77		103.77	103.77		140.00	140.00	
	(10) Conservation Works in Urban Areas.	5.00	5.00		5.00	5.00		15.00	15.00	
	(11) Water Harvesting Works/Farm ponds, etc.	89.90	89.90		89.90	89.90		145.80	145.80	
	<b>TOTAL-102</b>	<b>407.00</b>	<b>407.00</b>	<b>0.00</b>	<b>407.00</b>	<b>407.00</b>	<b>0.00</b>	<b>696.30</b>	<b>696.30</b>	<b>0.00</b>
	<b>109- EXTENSION &amp; TRAINING</b>									
	(01) Conservation Training Institute	19.00	19.00		19.00	19.00		15.00	15.00	
	(02) Training at Soil Conservation Centre	42.04	42.04		42.04	42.04		50.00	50.00	
	(03) Extension Programme & Information Services	0.96	0.96		0.96	0.96		1.00	1.00	
	<b>TOTAL-109</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>
	<b>800- OTHER EXPENDITURE</b>									
	(01) Construction of approach roads to work areas	3.00	3.00		3.00	3.00		3.00	3.00	
	(02) Construction & Maintenance of Departmental Non-Residential Buildings	20.00	20.00		20.00	20.00		20.00	20.00	
	<b>TOTAL-800 (01) (02)</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
	<b>(03) Jhum Control Scheme</b>									
	001. Terracing									
	002. Cash/ Horticultural Crops Development Works	50.38	50.38		50.38	50.38		55.00	55.00	



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	005. Seeds & Plants									
	007. Cultivation/ Intercultural Works									
	008. Afforestation	0.12	0.12		0.12	0.12		-	-	
	009.Irrigatin/Water Conservation & Distribution Works									
	010.Camps & Camp Equipments	-	-		-	-		-	-	
	012. Link Roads									
	013. Drinking Water									
	014. Erosion Control Works									
	015. Water Harvesting Works									
	<b>TOTAL-800 (03)</b>	<b>50.50</b>	<b>50.50</b>	<b>0.00</b>	<b>50.50</b>	<b>50.50</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>
	<b>800-(04). WATERSHED MANAGEMENT</b>									
	(01) General Administration									
	(001) Terracing									
	(002) Reclamation of Valley Bottom Land									
	(003) Afforestation	2.00	2.00		2.00	2.00		1.50	1.50	
	(004) Irrigation/ Water Conser-vation & Distribution Works									
	(005) Camps & Camp Equipments									
	(006) Follow up Programme									
	(007) Drinking Water									
	(008) Link Roads									
	(009) Cash/ Horticultural Crop Development Works	37.50	37.50		37.50	37.50		26.50	26.50	
	(011) Erosion Control Works									
	(012) Water Harvesting/Farm Ponds.									
	<b>TOTAL-800 (04)</b>	<b>39.50</b>	<b>39.50</b>	<b>0.00</b>	<b>39.50</b>	<b>39.50</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>
	800-(06) Meghalaya Commercial Crops Development Board	25.00	25.00		25.00	25.00		30.00	30.00	
	<b>TOTAL-800 (06)</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
	<b>800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSCA.</b>									
	001. Survey & Projectisation									
	002-Training	15.00	15.00		15.00	15.00		5.00	5.00	
	003. Establishment of Nurseries	55.00	55.00		55.00	55.00				
	004. Establishment & Management cost							45.00	45.00	
	005. Field Research & Innovative Support									
	006. Reserved for Innovation	11.28	11.28		11.28	11.28		55.00	55.00	
	007. Arable Land Treatment	105.50	105.50		105.50	105.50		142.80	142.80	
	008. Productive System	100.60	100.60		100.60	100.60		120.00	120.00	
	009. Non-Arable Land Treatment	152.62	152.62		152.62	152.62		130.80	130.80	
	010. Drainage Line Treatment	60.00	60.00		60.00	60.00		101.40	101.40	
	<b>TOTAL-800 (07)</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>(08) Soil &amp; Water Conservation Scheme under NABARD</b>										
	001.Headwork/Dams/Diversion Channel/Minor Irrigation	62.59	62.59		62.59	62.59		99.17	99.17	
	002. For a/Conservation Ponds/Water Harvesting Structure	33.42	33.42		33.42	33.42		60.73	60.73	
	003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.	50.95	50.95		50.95	50.95		100.75	100.75	
	004. Bench Terracing	40.05	40.05		40.05	40.05		17.99	17.99	
	005. Contour Bunding	2.99	2.99		2.99	2.99		1.43	1.43	
	006. Improvement of Existing Paddy Field.							18.62	18.62	
	007. River Tracing									
	008. Aquaduct (Improvement of existing irrigation work)									
	009. State share under NABARD Loan.									
	010. State Share under NABARD Loan	10.00	10.00		10.00	10.00		39.31	39.31	
	<b>TOTAL - 08</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>338.00</b>	<b>338.00</b>	<b>0.00</b>
(09) Integrated Wasteland Development Programme (state share)										
	<b>TOTAL - 09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(10) 800-(10) Jatropha Cultivation	25.00	25.00		25.00	25.00		-	-	-
	27. Minor works/ Maintenance									
	<b>TOTAL- 10</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(11) 800(11) Improved Shifting Cultivation									
	27. Minor works/ Maintenance	150.00		150.00	150.00		150.00	200.00	200.00	-
	<b>TOTAL- 11</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
	(12) RKVY									
	(13) Accelerated Irrigation Benefits Programme (AIBP)	500.00		500.00	500.00		500.00	500.00	500.00	
	(14) Rain Water Harvesting	700.00	700.00		700.00	700.00		100.00	100.00	
	(15) Water Harvesting Project at Cherrapunjee							550.00	550.00	
	(16) Marai Caves							70.00		70.00
	(17) Nongpiur Falls							80.00		80.00
	<b>TOTAL - 800</b>	<b>2213.00</b>	<b>1563.00</b>	<b>650.00</b>	<b>2213.00</b>	<b>1563.00</b>	<b>650.00</b>	<b>2574.00</b>	<b>2424.00</b>	<b>150.00</b>
	<b>Total – 2402-</b>	<b>3053.00</b>	<b>2403.00</b>	<b>650.00</b>	<b>3053.00</b>	<b>2403.00</b>	<b>650.00</b>	<b>3742.80</b>	<b>3592.80</b>	<b>150.00</b>
	1 01 2415 – 009- Agricultural Research & Education.									
	02- Soil Conser-vation									
	004-Research									
	(a) Soil Conser-vation Research Centres.	2.00	2.00		2.00	2.00		2.20	2.20	
	(b) Field Trial & Experiment.									
	<b>Total - 2415</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.20</b>	<b>2.20</b>	<b>0.00</b>
	102 . 2216 – 007-Housing -01-Govt. Residential Buildings.									
	700- Other Housing	20.00	20.00		20.00	20.00		30.00	30.00	
	<b>Total - 2216</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>TOTAL SOIL &amp; WATER CONSERVATION</b>		<b>3075.00</b>	<b>2425.00</b>	<b>650.00</b>	<b>3075.00</b>	<b>2425.00</b>	<b>650.00</b>	<b>3775.00</b>	<b>3625.00</b>	<b>150.00</b>
<b>4</b>	<b>2403- ANIMAL HUSBANDRY</b>									
	<b>001 - DIRECTION &amp; ADMINISTRATION</b>									
1.	Directorate of A.H & Veterinary Deptt.	34.00	34.00	-	34.00	34.00	-	40.00	40.00	
2.	District Offices	8.36	3.30	5.06	8.36	3.30	5.06	10.00	10.00	
3.	Sub-Divisional A.H & Veterinary Offices	-	-	-	-	-	-	-	-	
4.	Engineering Establishment	29.00	29.00	-	29.00	29.00	-	42.00	42.00	
5.	Veterinary Information Unit	5.70	5.70	-	5.70	5.70	-	6.00	6.00	
6.	Marketing Cell	10.50	10.50	-	10.50	10.50	-	11.50	11.50	
7.	Meghalaya State Fodder and Diary Dev. Board	0.45	0.45	-	0.45	0.45	-	0.50	0.50	
8.	State Veterinary Council	12.00	12.00	-	12.00	12.00	-	20.00	20.00	
9.	Establishment of Joint Director's Office, Tura	6.73	6.73	-	6.73	6.73	-	10.00	10.00	
10.	Payment of MeSEB & Municipal Bills	40.00	40.00	-	40.00	40.00	-	40.00	40.00	
<b>TOTAL - 001</b>		<b>146.74</b>	<b>141.68</b>	<b>5.06</b>	<b>146.74</b>	<b>141.68</b>	<b>5.06</b>	<b>180.00</b>	<b>180.00</b>	
	<b>101 - VETY. SERVICES &amp; ANIMAL HEALTH</b>									
1.	Veterinary Hospitals	106.50	101.50	5.00	106.50	101.50	5.00	110.00	110.00	
2.	Veterinary Dispensaries	-	-	-	-	-	-	-	-	
3.	Mobile Veterinary Dispensaries	90.43	90.43	-	90.43	90.43	-	95.00	95.00	
4.	Veterinary Aid Centres	66.27	66.27	-	66.27	66.27	-	70.00	70.00	
5.	Check Post	0.56	0.56	-	0.56	0.56	-	1.00	1.00	
6.	Foot & Mouth Diseases	-	-	-	-	-	-	-	-	
7.	Rinderpest Eradication Containment Programme	49.65	49.65	-	49.65	49.65	-	60.00	60.00	
8.	Animal Disease Surveillance	7.62	7.62	-	7.62	7.62	-	10.00	10.00	
9.	Systematic Control of Livestock Diseases of National Importance	7.05	7.05	-	7.05	7.05	-	10.00	10.00	
10.	Provision of Medicine Vaccines for Epidemic/Flood etc.	0.50	0.50	-	0.50	0.50	-	1.00	1.00	
11.	Central Store for Medicines for Emergency need	4.84	4.84	-	4.84	4.84	-	5.00	5.00	
12.	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.	90.00	90.00	-	90.00	90.00	-	94.00	94.00	
13.	Modernisation of Vety. Hospitals, Shillong, Tura, Jowai, Nongstoin	-	-	-	-	-	-	10.00		10.00
14.	Implementation of Bio-Medical Waste	3.40	3.40	-	3.40	3.40	-	4.00	4.00	
<b>TOTAL - 101</b>		<b>426.82</b>	<b>421.82</b>	<b>5.00</b>	<b>426.82</b>	<b>421.82</b>	<b>5.00</b>	<b>470.00</b>	<b>460.00</b>	<b>10.00</b>
	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>									
1	Intensive Cattle Dev. Project, Upper Shillong	17.00	17.00	-	17.00	17.00	-	17.00	17.00	
2	Intensive Cattle Dev. Project, Tura.	-	-	-	-	-	-	-	-	
3	Indo Danish Project, Upper Shillong.	19.77	19.77	-	19.77	19.77	-	19.77	19.77	
4	Livestock Farm, Garo Hills.	11.30	11.30	-	11.30	11.30	-	11.35	11.35	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
5	Cross Bred Cattle Breeding Project, Kyrdemkulai	11.34	11.34	-	11.34	11.34	-	11.35	11.35	
6	Distribution of Bulls/Calves Cows.	-	-	-	-	-	-	-	-	
7	Assistance to SF/MF & AL for rearing of cross bred	-	-	-	-	-	-	-	-	
8	Bull Rearing & Breeding Centre.	6.92	6.92	-	6.92	6.92	-	6.92	6.92	
9	Cattle Farm, Jaintia Hills	8.66	8.66	-	8.66	8.66	-	8.66	8.66	
10	Slaughter House.	-	-	-	-	-	-	-	-	
11	Employment Generation, Educated Unemployed Youth	-	-	-	-	-	-	1.25		1.25
12	Buffalo Farm, Garo Hills.	11.45	11.45	-	11.45	11.45	-	11.45	11.45	
13	Establishment of Livestock Board.	-	-	-	-	-	-	1.25		1.25
14	Establishment of Cattle Farm, Samgona	1.00	-	1.00	1.00	-	1.00	1.00	1.00	-
15	Livestock Show	-	-	-	-	-	-	-	-	
<b>Total - 102</b>		<b>87.44</b>	<b>86.44</b>	<b>1.00</b>	<b>87.44</b>	<b>86.44</b>	<b>1.00</b>	<b>90.00</b>	<b>87.50</b>	<b>2.50</b>
<b>103- POULTRY DEVELOPMENT</b>										
1	Poultry Farm, Tura	6.00	6.00	-	6.00	6.00	-	6.60	6.60	
2	Poultry Farm, Jowai	6.00	6.00	-	6.00	6.00	-	6.60	6.60	
3	Poultry Farm, Bhoi	14.13	14.13	-	14.13	14.13	-	15.54	15.54	
4	Poultry Farm, Mawryngkneng.	3.90	3.90	-	3.90	3.90	-	4.29	4.29	
5	Poultry Farm, Nongstoin.	5.31	5.31	-	5.31	5.31	-	5.84	5.84	
6	Poultry Farm, Simsangiri/Williamnagar	7.90	7.90	-	7.90	7.90	-	10.69	10.69	
7	Duck Farm, Tura	-	-	-	-	-	-	-	-	
8	Broiler Farm, Kyrdemkulai	13.50	13.50	-	13.50	13.50	-	14.85	14.85	
9	Distribution of Poultry Unit	20.00	20.00	-	20.00	20.00	-	22.00	22.00	
10	Employment Generation, Educated Unemployed Youth	25.00	25.00	-	25.00	25.00	-	27.50	27.50	
11	Poultry Production Programme under SLBP.	5.05	5.05	-	5.05	5.05	-	5.56	5.56	
12	Poultry Farm, Mairang	2.87	2.87	-	2.87	2.87	-	3.16	3.16	
13	Poultry Farm, Baghmara.	1.80	1.80	-	1.80	1.80	-	1.98	1.98	
14	Regional Poultry Breeding Farm, Kyrdemkulai.	20.33	20.33	-	20.33	20.33	-	22.36	22.36	
15	Broiler Farm, Assanangre	10.42	10.42	-	10.42	10.42	-	23.46	23.46	
16	Rural Cluster Approach (Poultry)	20.00	20.00	-	20.00	20.00	-	26.57	26.57	
17	Poultry Development Project Financed by NABARD	-	-	-	-	-	-	-	-	
18	Community Poultry layer Farming under NADP/RKVY	34.00	34.00	-	34.00	34.00	-	-	-	
<b>Total - 103.</b>		<b>196.21</b>	<b>196.21</b>	<b>0.00</b>	<b>196.21</b>	<b>196.21</b>	<b>0.00</b>	<b>197.00</b>	<b>197.00</b>	
<b>104 : SHEEP &amp; GOAT DEVELOPMENT :</b>										
1	Supply of Sheep & Goat Unit	3.00	3.00	-	3.00	3.00	-	3.30	3.30	
2	Sheep & Goat Farm, West Khasi Hills	7.98	7.98	-	7.98	7.98	-	10.00	10.00	
3	Rabbit Farm, Nongpiur	4.45	4.45	-	4.45	4.45	-	6.70	6.70	
4	Sheep & Goat Development produced by NABARD	-	-	-	-	-	-	-	-	
<b>TOTAL - 104</b>		<b>15.43</b>	<b>15.43</b>		<b>15.43</b>	<b>15.43</b>		<b>20.00</b>	<b>20.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b><u>105 - PIGGERY DEVELOPMENT</u></b>										
1	Pig Farm, Mawryngkneng	2.25	2.25	-	2.25	2.25	-	2.47	2.47	
2	Pig Farm, Tura	11.37	11.37	-	11.37	11.37	-	12.50	12.50	
3	Pig Farm, Rongjeng	-	-	-	-	-	-	-	-	
4	Pig Farm, Jowai	14.17	14.17	-	14.17	14.17	-	21.58	21.58	
5	Pig Farm, Nongstoin	6.00	6.00	-	6.00	6.00	-	6.60	6.60	
6	Pig Farm, Baghmara	4.70	4.70	-	4.70	4.70	-	7.17	7.17	
7	Piggery Production Programme SLBP	10.85	10.85	-	10.85	10.85	-	11.94	11.94	
8	Distribution of Piggery Unit	20.00	20.00	-	20.00	20.00	-	22.00	22.00	
9	Pig Farm, Mairang	4.66	4.66	-	4.66	4.66	-	5.13	5.13	
10	Pig Farm, Dalu	5.06	5.06	-	5.06	5.06	-	7.27	7.27	
11	Regional Pig Breeding Farm, Kyrdemkulai	29.00	29.00	-	29.00	29.00	-	31.90	31.90	
12	Pig Farm, Pynursla	3.25	3.25	-	3.25	3.25	-	3.58	3.58	
13	Employment Generation (EUY)	20.00	20.00	-	20.00	20.00	-	20.00	20.00	
14	Pig Farm, Sohra	3.51	3.51	-	3.51	3.51	-	3.86	3.86	
15	Rural Cluster Approach (Piggery)	20.00	20.00	-	20.00	20.00	-	20.00	20.00	
16	Estt. of Base Piggery Breeding Farm, Garo Hills	0.50	-	0.50	0.50	-	0.50	2.00	-	2.00
17	Establishment of Base Piggery Breeding Farm, West Khasi Hills	0.60	-	0.60	0.60	-	0.60	2.00	-	2.00
18	Establishment of Base Piggery Breeding Farm, Jaintia Hills	-	-	-	-	-	-	-	-	-
19	Community Piggery Farming under NADP/RKVY	24.00	24.00	-	24.00	24.00	-	-	-	-
<b>TOTAL - 105</b>		<b>179.92</b>	<b>178.82</b>	<b>1.10</b>	<b>179.92</b>	<b>178.82</b>	<b>1.10</b>	<b>180.00</b>	<b>176.00</b>	<b>4.00</b>
<b><u>107 - FODDER &amp; FEED DEVELOPMENT</u></b>										
1	Fodder Demonstration Farm, Upper Shillong	6.50	6.50	-	6.50	6.50	-	7.00	7.00	
2	Fodder Demonstration Farm, Tura	3.39	3.39	-	3.39	3.39	-	3.60	3.60	
3	Subsidies for Farmers for Cultivation of Fodder	5.00	5.00	-	5.00	5.00	-	5.00	5.00	
4	Fodder Seed Production Farm, Kyrdemkulai	3.70	3.70	-	3.70	3.70	-	4.00	4.00	
5	Feed Mill, Tura	1.95	1.95	-	1.95	1.95	-	2.00	2.00	
6	Feed Mill, Bhoi	3.55	3.55	-	3.55	3.55	-	3.80	3.80	
7	Establishment of Feed Analytical Lab., Kyrdemkulai	4.02	4.02	-	4.02	4.02	-	4.20	4.20	
8	Fodder Farm, Saitsama	4.35	4.35	-	4.35	4.35	-	4.50	4.50	
9	Demonstration of Improved Technology on Fodder	-	-	-	-	-	-	-	-	
10	Strengthening of Fodder Seed Production Farm, Garo Hills	0.84	0.84	-	0.84	0.84	-	0.90	0.90	
11	State Contribution for NABARD	-	-	-	-	-	-	-	-	
<b>TOTAL - 107</b>		<b>33.30</b>	<b>33.30</b>	<b>0.00</b>	<b>33.30</b>	<b>33.30</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>
<b><u>113 - ADMINISTRATIVE INVESTIGATION &amp; STATISTICS</u></b>										
1	Livestock Census	-	-	-	-	-	-	-	-	-
2	Sample Survey of Livestock Products	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	<b>TOTAL - 113</b>	<b>10.00</b>	<b>10.00</b>	<b>0</b>	<b>10.00</b>	<b>10.00</b>	<b>0</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

**2415 - AGRICULTURAL RESEARCH & EDUCATION**

**004 - RESEARCH**

1	Clinical Laboratory & Disease Investigation	6.27	6.27	-	6.27	6.27	-	10.00	10.00	
2	Vaccine Depot	9.13	9.13	-	9.13	9.13	-	10.00	10.00	
	<b>TOTAL - 004</b>	<b>15.40</b>	<b>15.40</b>	<b>0.00</b>	<b>15.40</b>	<b>15.40</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	

**277 - EDUCATION**

1	Contribution to A.A.U., Khanapara (Prorata)	8.00	8.00	-	8.00	8.00	-	8.00	8.00	
2	Training of V.F.A. , Upper Shillong	3.86	3.86	-	3.86	3.86	-	3.86	3.86	
3	Studies in Veterinary Science	7.50	7.50	-	7.50	7.50	-	7.50	7.50	
4	Training of Officers in Specialized Field	2.20	2.20	-	2.20	2.20	-	2.20	2.20	
5	Vocational Training Centre, Kyrdemkulai	19.32	19.32	-	19.32	19.32	-	19.32	19.32	
6	Vocational Training Centre, Tura									
7	Training - cum - Workshop	0.60	0.60	-	0.60	0.60	-	0.60	0.60	
8	Apprenticeship Training for Poultry	0.50	0.50	-	0.50	0.50	-	0.50	0.50	
9	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills	-	-	-	-	-	-	0.52	-	0.52
10	Tranning of Farmers in Livestock & Poultry	0.50	0.50		0.50	0.50		0.50	0.50	
	<b>TOTAL - 227</b>	<b>42.48</b>	<b>42.48</b>	<b>0.00</b>	<b>42.48</b>	<b>42.48</b>	<b>0.00</b>	<b>43.00</b>	<b>42.48</b>	<b>0.52</b>

**INFRASTRUCTURE DEVELOPMENT**

	<b>800 - OTHER EXPENDITURE (NON - RESIDENTIAL)</b>	269.87	67.87	202.00	269.87	67.87	202.00	280.00	75.00	205.00
	2216 - HOUSING - 800 - OTHER HOUSING	226.39	72.39	154.00	226.39	72.39	154.00	220.00	80.00	140.00
	<b>TOTAL - 800</b>	<b>496.26</b>	<b>140.26</b>	<b>356.00</b>	<b>496.26</b>	<b>140.26</b>	<b>356.00</b>	<b>500.00</b>	<b>155.00</b>	<b>345.00</b>
	<b>TOTAL</b>	<b>1650.00</b>	<b>1281.84</b>	<b>368.16</b>	<b>1650.00</b>	<b>1281.84</b>	<b>368.16</b>	<b>1750.00</b>	<b>1387.98</b>	<b>362.02</b>

**NABARD LOAN**

	a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.									
	b) Strengthening of Feed Mill & Feed Analytical Lab' Kyrdemkulai	-								
	c) Establishment of Slaughter House	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00
	<b>TOTAL - NABARD LOAN</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>
	<b>GRAND TOTAL - 2403 - A.H &amp; Veterinary including NABARD Loan Component</b>	<b>1750.00</b>	<b>1281.84</b>	<b>468.16</b>	<b>1750.00</b>	<b>1281.84</b>	<b>468.16</b>	<b>1850.00</b>	<b>1387.98</b>	<b>462.02</b>

1	<b>2404-DAIRY DEVELOPMENT</b>	5.85	5.85	-	5.85	5.85	-	11.20	11.20	-
	001-DIRECTION & ADMINISTRATION									
	Dairy Headquarter									
2	Payment due to MeSEB & Municipal Bills	8.00	8.00		8.00	8.00		8.80	8.80	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	<b>TOTAL - 001</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
1.	102-CATTLE-CUM-DAIRY DEVELOPMENT <b>Central Dairy, Mawiong, Shillong.</b>	44.61	44.61		44.61	44.61	-	70.38	70.38	-
2.	Central Dairy, Tura (TMS)	15.73	15.73	-	15.73	15.73	-	-	-	-
3.	Rural Dairy Extension Centre, Jowai	16.16	16.16	-	16.16	16.16	-	17.74	17.74	-
4.	Creamery & Ghee Making Centre, Tura	1.46	1.46	-	1.46	1.46	-	1.31	1.31	-
5.	Chilling Plant Centre, Nongstoin	1.13	1.13	-	1.13	1.13	-	7.01	7.01	-
6.	Chilling Plant Centre, Gangdubi	3.06	3.06	-	3.06	3.06	-	-	-	-
7.	Employment Generation, EUY	30.00	30.00	-	30.00	30.00	-	33.00	33.00	-
8.	Assistance to Co-operative Societies	5.00	5.00	-	5.00	5.00	-	4.48	4.48	-
9.	Chilling Centre, Williamnagar	-	-	-	-	-	-	-	-	-
10.	Marketing & Packaging Centre	-	-	-	-	-	-	-	-	-
11.	Feed Subsidy for Cattle	-	-	-	-	-	-	-	-	-
12.	Distribution of Dairy Units	20.00	20.00	-	20.00	20.00	-	17.93	17.93	-
13.	Payment due to MeSEB & Municipal Bills.	-	-	-	-	-	-	-	0.00	-
14.	Establishment of Dairy Plant at Garo Hills.	-	-	-	-	-	-	8.15	8.15	-
	<b>TOTAL - 102</b>	<b>137.15</b>	<b>137.15</b>	<b>0.00</b>	<b>137.15</b>	<b>137.15</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>
	<b>800 - OTHER EXPENDITURE - (NON RESIDENTIAL)</b>	28.46	28.46	-	28.46	28.46	-	37.12	37.12	-
	<b>2216-800-OTHER HOUSING (RESIDENTIAL)</b>	20.54	20.54	-	20.54	20.54	-	32.88	32.88	-
	<b>TOTAL - 800</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>
	<b>Total Dairy</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>

## 6 2405 - FISHERIES

### 001 - Direction & Administration

01 - Directorate Office	19.00	19.00		19.00	19.00		25.00	25.00
02 - District Office	28.42	28.42		28.42	28.42		35.00	35.00
03 - Payment due to MeSEB	4.34	4.34		4.34	4.34		2.00	2.00

### 101 - Inland Fisheries

05 - Fish seed production & demonstration centre	32.13	32.13		32.13	32.13		26.00	26.00
08 - Development of reservoirs & lakes	15.65	15.65		15.65	15.65		20.00	20.00
09 - Conservation & legislation for protection of Fisheries	20.00	20.00		20.00	20.00		20.00	20.00
21 - Fish farmer Development Agency	-	-		-	-		15.00	15.00
16 - Welfare of Fishermen	15.00	15.00		15.00	15.00		15.00	15.00
24 - Community Fishery Development Project	30.00	30.00		30.00	30.00		30.00	30.00
28 - Aquaculture Development for 1000 Ponds	262.25	262.25		262.251	262.251		275.00	275.00
29 - Culture & development of Mahaseer Fisheries	8.00	8.00		8.00	8.00		15.00	15.00
30 - Culture & development of ornamental fishes	12.00	12.00		12.00	12.00		12.00	12.00

### 105 - Processing, preservation and marketing

01 - Marketing of fish and fish seed	10.00	10.00		10.00	10.00		10.00	10.00
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Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	<b>109 - Extension and Training</b>									
	01 - Extension	20.00	20.00		20.00	20.00		15.00	15.00	
	02 - Fisheries Training & Extension							10.00	10.00	
	<b>2415 - Agricultural Research and Education</b>									
	01 - Fish seed production demonstration-cum-Research Centre	3.40	3.40		3.40	3.40		5.00	5.00	
	<b>4216 - Capital outlay on Fisheries</b>									
	01 - Construction & maintenance of Departmental Residential Building	9.81	9.81		9.809	9.809		10.00	10.00	
	<b>4405 - Capital outlay on Fisheries</b>									
	01 - Construction & maintenance of Departmental Non-residential Building	10.00	10.00		10.00	10.00		10.00	10.00	
	<b>TOTAL FISHERIES</b>	<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>550.00</b>	<b>550.00</b>	
<b>7</b>	<b>2408-4435-FOOD STORAGE &amp; WAREHOUSING:</b>									
	<b>Capital Outlay on other Agriculture Programmes:</b>									
	<b>190-Investment in Public Sector and other undertaking:</b>									
	(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.	20.00	20.00		20.00	20.00		25.00	25.00	
	<b>TOTAL : FOOD STORAGE &amp; WAREHOUSING</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>8</b>	<b>2415'00 Agril. Research and Education</b>	<b>65.00</b>	<b>65.00</b>		<b>65.00</b>	<b>65.00</b>		<b>70.00</b>	<b>70.00</b>	
<b>9</b>	<b>2416'00 Agriculture financial Institution</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>15.00</b>	<b>15.00</b>	
<b>11</b>	<b>CO-OPERATION :</b>									
	<b>1 Direction &amp; Administration:</b>									
	(a) District Organization.	179.00	179.00	-	179.00	179.00	-	175.00	175.00	-
	(b) Head Quarter Organization.	21.00	21.00	-	21.00	21.00	-	22.00	22.00	-
	© Technical & Promotional Cell in the Head Quarter.	-	-	-	-	-	-	-	-	-
	(d) Purchase of Departmental Vehicle.	6.00	6.00	-	6.00	6.00	-	8.00	8.00	-
	(e) Computerization/ Information Technology.	8.00	8.00	-	8.00	8.00	-	10.00	10.00	-
	<b>Total : 001 :-</b>	<b>214.00</b>	<b>214.00</b>	<b>0.00</b>	<b>214.00</b>	<b>214.00</b>	<b>0.00</b>	<b>215.00</b>	<b>215.00</b>	<b>0.00</b>
	<b>Training:</b>									
	(a) Training of Departmental Officers.	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	<b>Total : 003 :-</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>004</b>	<b>Research &amp; Evaluation:</b>									
	(a) Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
	<b>Total : 004 :-</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>105</b>	<b>Information &amp; Publicity:</b>									



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
(b)	Motivational Programmes.	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
	<b>Total : 105 :-</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>106</b>	<b><u>Assistance to Multipurpose Rural Cooperatives:</u></b>									
(a)	<b><u>Assistance to Primary Agricultural Cooperative Societies :</u></b>									
(i)	Share Capital Contribution .	25.00	25.00	-	25.00	25.00	-	23.00	23.00	-
(ii)	Assistance for Staff.	-	-	-	-	-	-	2.00	2.00	-
(b)	<b><u>Assistance to Multipurpose Village Cooperatives:</u></b>									
(i)	Subsidy.	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
(ii)	Share Capital Contribution.	40.00	40.00	-	40.00	40.00	-	40.00	40.00	-
	<b>Total : 106 :-</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>
<b>107</b>	<b><u>Assistance to Credit Cooperatives:</u></b>									
(a)	<b><u>Assistance to State Cooperative Bank:-</u></b>									
(i)	Share Capital Contribution.	-	-	-	-	-	-	-	-	-
(ii)	Assistance for staff of new branches.	-	-	-	-	-	-	-	-	-
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	-	-	-	-	-	-	-	-	-
(iv)	Non-overdue cover assistance.	-	-	-	-	-	-	-	-	-
(v)	Assistance for training and promotional works.	-	-	-	-	-	-	-	-	-
(vi)	Assistance for cleansing of balance sheet.	-	-	-	-	-	-	-	-	-
(b)	<b><u>Assistance to Cooperative Urban Bank:</u></b>									
(i)	Share Capital Contribution.	20.00	20.00	-	20.00	20.00	-	22.00	22.00	-
(ii)	Assistance for staff.	2.50	2.50	-	2.50	2.50	-	2.50	2.50	-
(vi)	Assistance for cleansing of balance sheet.	-	-	-	-	-	-	-	-	-
(c)	<b><u>Contribution towards maintenance of Cadre Secretaries:</u></b>									
(i)	Salaries.	-	-	-	-	-	-	-	-	-
(d)	Assistance for revival and restructuring of credit structure in the State.	15.00	-	15.00	15.00	-	15.00	13.50	13.50	-
	<b>Total : 107 :-</b>	<b>37.50</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>	<b>22.50</b>	<b>15.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>
<b>108</b>	<b><u>Assistance to other Cooperatives:</u></b>									
(a)	<b><u>Assistance to State Cooperative Marketing &amp; Consumers Federation.:</u></b>									6.12
(i)	Managerial Subsidy.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
(ii)	Share Capital Contribution.	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	-	-	-	-	-	-	-	-	-
1.	Assistance for debt servicing.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
2.	Special assistance for strengthening forward & backward linkages for marketing.	-	-	-	-	-	-	-	-	-
3.	Training.	-	-	-	-	-	-	-	-	-
(b)	<b><u>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</u></b>									
(i)	Share Capital Contribution.	15.00	15.00		15.00	15.00		15.00	15.00	
(ii)	Special assistance for making tip-up with State Marketing Federation.	-	-		-	-		-	-	
(c)	<b><u>Assistance to Consumer Cooperatives:</u></b>									
A (i)	Share Capital Contribution to Primary Cooperatives.	15.00	15.00		15.00	15.00		15.00	15.00	
(ii)	Assistance for staff.	2.00	2.00		2.00	2.00		3.00	3.00	
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	-	-		-	-		-	-	
B.	Share Capital Contribution to Wholesale Consumer Store.	2.00	2.00		2.00	2.00		3.00	3.00	
C.	Assistance for staff to Wholesale Consumer Stores.	1.00	1.00		1.00	1.00		1.00	1.00	
(d)	<b><u>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</u></b>									
(i)	Share Capital for development of infrastructure of Ginning Mill.	10.00	10.00		10.00	10.00		10.00	10.00	
(ii)	Managerial Subsidy.	2.00	2.00		2.00	2.00		2.00	2.00	
(iii)	Margin Money Assistance.	-	-	-	-	-		-	-	
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
(f)	Share Capital Contribution to Livestock Cooperatives.	15.00	15.00	-	15.00	15.00	-	18.00	18.00	-
	<b>Total : 108 :-</b>	<b>134.00</b>	<b>134.00</b>	<b>0.00</b>	<b>134.00</b>	<b>134.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>
<b>800</b>	<b><u>Other Expenditure:</u></b>									
(a)	<b><u>Financial Assistance to Apex Housing for Cooperative Society Ltd :</u></b>									
(i)	Share Capital.	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-
(ii)	Managerial Subsidy.	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
(b)	<b><u>Assistance to Industrial Cooperatives:</u></b>									
(i)	Share Capital Contribution.	12.50	12.50	-	12.50	12.50	-	13.00	13.00	-
(ii)	Grant for raw materials.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
(c)	<b><u>Financial Assistance to Meghalaya Apex Handloom Weavers &amp; Handicraft Cooperative Federations:</u></b>									
(i)	Share Capital Contribution	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
(ii)	Assistance for setting up Weavers Service Centers.	-	-	-	-	-	-	-	-	-
(iii)	Managerial Subsidy to MEGHALOOM.	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	20.00	20.00	-	20.00	20.00	-	22.00	22.00	-
(e)	<b><u>Assistance to Women Cooperatives:</u></b>									
(i)	Share Capital Contribution for strengthening share capital base.	18.00	18.00	-	18.00	18.00	-	20.00	20.00	-
(ii)	Managerial Subsidy.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
(f)	<b><u>Assistance to Milk Producers Cooperative Union/ Primary Societies:</u></b>									
(i)	Share Capital Contribution.	15.00	15.00	-	15.00	15.00	-	18.00	18.00	-
(ii)	Subsidy for cattle feed and medicines.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
(g)	<b><u>Share Capital Contribution to :-</u></b>									
(i)	Transport Cooperatives.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
(ii)	Fishery Cooperatives.	10.00	10.00	-	10.00	10.00	-	12.00	12.00	-
(h)	<b><u>Construction and maintenance of Departmental Buildings :-</u></b>									
	13 – Major Works.	25.00	25.00	-	25.00	25.00	-	42.00	42.00	-
(i)	Assistance for maintenance of cadre Secretaries for Habhloom Weaver Societies	-	-	-	-	-	-	-	-	-
(j)	Assistance for construction of work-shed by Apex/Primary Weavers Cooperative Societies.	-	-	-	-	-	-	-	-	-
(k)	Construction of Office Building of Institute of Cooperative Management Meghalaya.	5.00	-	5.00	5.00	-	5.00	8.00	8.00	-
(l)	Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Government of India .	-	-	-	-	-	-	-	-	-
	<b>Total : 800 :-</b>	<b>157.50</b>	<b>152.50</b>	<b>5.00</b>	<b>157.50</b>	<b>152.50</b>	<b>5.00</b>	<b>190.00</b>	<b>190.00</b>	<b>0.00</b>
	<b><u>109 Agricultural Credit Stabilization Fund:</u></b>									
(a)	Contribution to Credit Stabilization Fund.	-	-	-	-	-	-	4.00	4.00	-
	<b>Total : 109 :-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	<b><u>Education : 277</u></b>									
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	-	-	-	-	-	-	-	-	-
(c)	Contribution to Cooperative Development Fund.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	-	-	-	-	-	-	-	-	-
(e)	Contribution to the building fund of Cooperative Training Institute.	-	-	-	-	-	-	-	-	-
	<b>Total : 277 :-</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
	<b>TOTAL CO-OPERATION</b>	<b>650.00</b>	<b>630.00</b>	<b>20.00</b>	<b>650.00</b>	<b>630.00</b>	<b>20.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>11</b>	<b>2435-Other Agricultural Programmes:</b>									
	(a) Agril. Marketing									
	(b) Fruit Processing	90.00	90.00		90.00	90.00		120.00	120.00	
	<b>Total : Other Agricultural Programmes</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>
	<b>TOTAL I: AGRICULTURE &amp; ALLIED SERVICES</b>	<b>12239.00</b>	<b>11100.84</b>	<b>1138.16</b>	<b>12239.00</b>	<b>11100.84</b>	<b>1138.16</b>	<b>16954.00</b>	<b>16341.98</b>	<b>612.02</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>									
<b>1</b>	<b>2501-Special Programme for Rural Development.</b>									
	i) I.W.D.P.	225.00	225.00		225.00	225.00		300.00	300.00	
	(ii) S.G.S.Y.	410.00	410.00		410.00	410.00		250.00	250.00	
	2501-Special Programme for Rural Development:									
	(iv) S.I.R.D.	75.00	75.00		75.00	75.00		90.00	90.00	
	(v) E.T.C.	Nil	Nil							
	2505-Rural Employment									
	(i) S.G.R.Y.	200.00	200.00		200.00	200.00		Scheme discontinued	Scheme discontinued	
	(ii) I.A.Y.	880.00	880.00		880.00	880.00		1000.00	1000.00	
	(iii) N.R.E.G.A.	2161.00	2161.00		2161.00	2161.00		2250.00	2250.00	
	2515-Other Rural Development Programme.									
	(i) CD & Panchayat including Upgradation of Standard of Administration & Special Problem for new C&RD Blocks.	544.00	544.00		544.00	544.00		600.00	600.00	
	(ii) DRDA Administration							50.00	50.00	
	(iii) Strengthening of CD Admn.							350.00	350.00	
	(ii) Special Rural Works Programme including CMSRDF.	5850.00	5850.00		5850.00	5850.00		5850.00	5850.00	
	2515-Other Rural Development Programme. CSS									
	(ii) R.S.V.Y./BRGF	3998.00	3998.00		3998.00	3998.00		3998.00	3998.00	
	<b>Total: Special Programme for Rural Dev.</b>	<b>14343.00</b>	<b>14343.00</b>	<b>0.00</b>	<b>14343.00</b>	<b>14343.00</b>	<b>0.00</b>	<b>14738.00</b>	<b>14738.00</b>	
<b>3</b>	<b>Land Reforms</b>									
1	Cadastral	101.42	101.42	-	101.42	101.42	-	138.00	138.00	-
2	Enforcement Branch	94.38	94.38	-	94.58	94.58	-	104.00	104.00	-
3	Metric Cell	7.26	7.26	-	7.06	7.06	-	10.00	10.00	-
4	Land Tenure Research Cell	3.63	3.63	-	3.63	3.63	-	4.00	4.00	-
5	Grant in Aid to the District Councils	13.31	13.31	-	13.31	13.31	-	14.00	14.00	-
6	Procurement of Survey Equipment	30.00	30.00	-	30.00	30.00	-	30.00	30.00	-
	<b>Total Land Reform</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>
	<b>TOTAL II: RURAL DEVELOPMENT</b>	<b>14593.00</b>	<b>14593.00</b>	<b>0.00</b>	<b>14593.00</b>	<b>14593.00</b>	<b>0.00</b>	<b>15038.00</b>	<b>15038.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>III</b>	<b>SPECIAL AREAS PROGRAMME</b>									
	<b>2501-Special Programme for Rural Development Education :</b>	33.16	33.16		32.93	32.93		42.00	42.00	
	Scholarships/Stipends to Border Areas Students									
1										
2	Border Areas Development	47.83	47.83		47.83	47.83		62.00	62.00	
	001-Direction and Administration									
3	Agro Custom Hirifng in the border areas	2.35	2.35		2.35	2.35		3.00	3.00	
4	Land Acquisition and construction of Office buildings for the offices of the BADOs.	55.66	55.66		55.66	55.66		60.00	60.00	
5	Special Central Assistance under BADP	603.00	603.00		1267.00	1267.00		1460.00	1460.00	
6	CA under Art 275(1)	15.00	15.00		15.00	15.00		50.00	50.00	
7	Rural Road under BADP	300.00	300.00		300.00	300.00		350.00	350.00	
8	One-time ACA for construction of Dawki-Bholaganj road and Master Plan for Border Areas	300.00	300.00		300.00	300.00				
	<b>TOTAL: III - Border Areas Development</b>	<b>1357.00</b>	<b>1357.00</b>		<b>2020.77</b>	<b>2020.77</b>		<b>2027.00</b>	<b>2027.00</b>	
<b>IV</b>	<b>IRRIGATION &amp; FLOODCONTROL</b>									
<b>1</b>	<b>Major &amp; Medium Irrigation</b>	<b>40.00</b>	<b>40.00</b>		<b>40.00</b>	<b>40.00</b>		<b>50.00</b>	<b>50.00</b>	
<b>2</b>	<b>Minor Irrigation</b>									
<b>A</b>	<b>Surface Water</b>									
<b>A</b>	<b>4702-C.O on M.I.</b>									
a)	Flow	190.00	170.00	20.00	190.00	170.00	20.00	595.00	570.00	25.00
b)	Drip & Sprinkler	20.00	15.00	5.00	20.00	15.00	5.00	38.00	28.00	10.00
c)	Micro Irrigation	8.00	5.00	3.00	8.00	5.00	3.00	12.00	12.00	
d)	AIBP	2500.00	95.00	2405.00	2500.00	95.00	2405.00	2778.00	2533.00	245.00
e)	NABARD Loan	200.00		200.00	10.00		10.00	900.00	800.00	100.00
	<b>Total A</b>	<b>2918.00</b>	<b>285.00</b>	<b>2633.00</b>	<b>2728.00</b>	<b>285.00</b>	<b>2443.00</b>	<b>4323.00</b>	<b>3943.00</b>	<b>380.00</b>
<b>B</b>	<b>2702 on M.I.</b>									
a)	Ground Water Develop-ment	2.00		2.00	2.00		2.00	50.00		50.00
b)	<b>001 - Direction and Administration</b>									
	Strengthening of surface water - Minor Irrigation Organisation (Investigation Division)	110.00		110.00	110.00		110.00	250.00		250.00
	Training	1.00		1.00	1.00		1.00	20.00		20.00
c)	<b>005- Investigation</b>									
	Survey & Investigation	35.00		35.00	35.00		35.00	155.00		155.00
d)	<b>052- Machinerics &amp; Equipments</b>									
	Purchase of Machinery & Equipments for Irrigation 52. Machinery & Equipment/Tools & Plant	5.00		5.00	5.00		5.00	50.00		50.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>800- Other Expenditure</b>										
e)	Impt. & Modernisation	170.00	150.00	20.00	170.00	150.00	20.00	518.00	490.00	28.00
f)	Establishment & Maintenance	66.00		66.00	66.00		66.00	150.00		150.00
g)	NABARD loan for construction of MIPs				190.00	170.00	20.00	796.00	746.00	50.00
h)	Flood damage & Restoration of MIPs	90.00	70.00	20.00	90.00	70.00	20.00	316.00	266.00	50.00
i)	Rain Water Harvesting	300.00		300.00	300.00		300.00	22.00		22.00
j)	River Training Works	3.00		3.00	3.00		3.00	50.00		50.00
k)	Scheme under Article 275(1) Ministry of Tribal Affairs									
<b>Total B</b>		<b>782.00</b>	<b>220.00</b>	<b>562.00</b>	<b>972.00</b>	<b>390.00</b>	<b>582.00</b>	<b>2377.00</b>	<b>1502.00</b>	<b>875.00</b>
<b>Total: Minor Irrigation</b>		<b>3700.00</b>	<b>505.00</b>	<b>3195.00</b>	<b>3700.00</b>	<b>675.00</b>	<b>3025.00</b>	<b>6700.00</b>	<b>5445.00</b>	<b>1255.00</b>
<b>3</b>	<b>Command Area Development</b>	<b>45.00</b>	<b>15.00</b>	<b>30.00</b>	<b>45.00</b>	<b>15.00</b>	<b>30.00</b>	<b>50.00</b>		<b>50.00</b>
<b>4</b>	<b>Flood Control</b>	<b>315.00</b>	<b>315.00</b>		<b>315.00</b>	<b>315.00</b>		<b>350.00</b>	<b>350.00</b>	
<b>TOTAL: IV - IRRIGATION &amp; FLOOD CONTROL</b>		<b>4100.00</b>	<b>875.00</b>	<b>3225.00</b>	<b>4100.00</b>	<b>1045.00</b>	<b>3055.00</b>	<b>7150.00</b>	<b>5845.00</b>	<b>1305.00</b>
<b>V ENERGY</b>										
<b>1 Power</b>										
<b>I Generation Projects:</b>										
<b>A Ongoing Schemes</b>										
1	Construction of the Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW (Inclusive of the SPA component amounting to Rs. 80.63 Crore)	19000.00	19000.00		19000.00	19000.00		17472.00	17472.00	
2	New Umtru HEP (2 x 20 MW)	1470.00	1470.00		1470.00	1470.00		10000.00	10000.00	
<b>B New Schemes</b>										
1	Ganol HEP (3 x 7.50 MW)	980.00	980.00		980.00	980.00		5000.00	5000.00	
2	Sonapani HEP (1.50MW)	0.00			0.00			0.00		
3	Umngot Stage I HEP (2 x 130 MW)	0.00			0.00			264.00		264.00
4	Riangdo HEP (3.00 MW)	0.00			0.00					
5	Lakroh HEP (1.50 MW)	0.00			0.00					
6	Umrans HEP (0.20 MW)	0.00			0.00					
7	Tyrsaw HEP (0.50 MW)	0.00			0.00					
8	Risaw HEP (0.10 MW)	0.00			0.00					
<b>Sub Total: Generation Projects</b>		<b>21450.00</b>	<b>21450.00</b>	<b>0.00</b>	<b>21450.00</b>	<b>21450.00</b>	<b>0.00</b>	<b>32736.00</b>	<b>32472.00</b>	<b>264.00</b>
<b>II Renovation &amp; Modernisation Scheme:</b>										
1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	2493.00	2493.00		2493.00	2493.00		4981.00	4981.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	0.00	0.00		0.00			0.00		
<b>Sub Total: Renovation &amp; Modernisation Scheme</b>		<b>2493.00</b>	<b>2493.00</b>	<b>0.00</b>	<b>2493.00</b>	<b>2493.00</b>	<b>0.00</b>	<b>4981.00</b>	<b>4981.00</b>	<b>0.00</b>
<b>III Reengineering Works:</b>										
1	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station	200.00		200.00	200.00		200.00	0.00		
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	100.00		100.00	100.00		100.00	0.00		
<b>Sub Total: Reengineering Works</b>		<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>0.00</b>		
<b>IV Transmission Schemes:</b>										
1	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	0.00			0.00			0.00		
2	Construction of the 132 KV/33 KV, 2 x 20 MVA Sub Station at Umiam, along with the construction of the LILO on the 132 KV Sumer - NEHU line at the Sub Station at Umiam.	100.00	100.00		100.00	100.00		200.00	200.00	
3	Construction of the 132 KV Single Circuit LILO on the 132 KV Mawlai -Cherra line & on the 132 KV Mawlai - Nongstoim line, at the Sub-Station at Mawngap	0.00			0.00			250.00		250.00
4	Construction of the 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar, along with the construction of the LILO on the 132 KV Agia Nangalbibra line at the 132 KV / 33 KV Sub-Station at Mendipathar	0.00			0.00			141.00		141.00
<b>Special Plan Assistance (SPA)</b>										
7	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.	1756.00	1756.00		1756.00	1756.00		7972.00	7972.00	
8	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	1244.00	1244.00		1244.00	1244.00		0.00		
9	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.	250.00		250.00	250.00		250.00	2000.00	2000.00	
<b>Sub Total: Transmission Schemes</b>		<b>3350.00</b>	<b>3100.00</b>	<b>250.00</b>	<b>3350.00</b>	<b>3100.00</b>	<b>250.00</b>	<b>10563.00</b>	<b>10172.00</b>	<b>391.00</b>
<b>V Distribution Scheme</b>										
1	Accelerated Power Development & Reforms Program (APDRP).	14000.00	14000.00		14000.00	14000.00		4500.00	4500.00	
<b>Sub Total: Distribution Scheme</b>		<b>14000.00</b>	<b>14000.00</b>	<b>0.00</b>	<b>14000.00</b>	<b>14000.00</b>	<b>0.00</b>	<b>4500.00</b>	<b>4500.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>VI</b>	<b>Rural Electrification Scheme:</b>									
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	1000.00	1000.00		1000.00	1000.00				
	<b>Sub Total: Rural Electrification Scheme</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL POWER</b>	<b>42593.00</b>	<b>42043.00</b>	<b>550.00</b>	<b>42593.00</b>	<b>42043.00</b>	<b>550.00</b>	<b>52780.00</b>	<b>52125.00</b>	<b>655.00</b>
<b>2</b>	<b>2810 - Non-Conventional Sources of Energy.</b>									
1	Direction and Administration	55.00	55.00		55.00	55.00		105.00	105.00	
2	National Project for Biogas Development									
	a)Cooking & lighting Purposes	15.00	15.00		15.00	15.00		10.00		10.00
	b)Community & Institutional Biogas : Cooking Energy	10.00	10.00		10.00	10.00		5.00		5.00
	c)Energy from Waste	5.00		5.00	5.00		5.00			
3	Solar Thermal Energy Programme									
	a)Solar lantern	5.00	5.00		5.00	5.00		5.00		5.00
	b)Photovoltaic / Domestic Home Lighting System	5.00	5.00		5.00	5.00		5.00		5.00
	c)Urban Areas SPV Demonstration	5.00	5.00		5.00	5.00		5.00		5.00
	d) Street Lighting system							5.00		5.00
	e) SPV Power Plant							5.00		5.00
4	4.Micro Hydel Project:	15.00	15.00							
	a) (i)Survey and Investigation	5.00	5.00		5.00	5.00		5.00		5.00
	(ii)Construction and Implementation	-	-		15.00	15.00	0.00	5.00		5.00
	b)Energy Education Park							5.00		5.00
	c)Wind Mill Programme							5.00		5.00
	d)Water Mill Programme	5.00	5.00		5.00	5.00		5.00		5.00
	e)New Technology – Bio Fuel							5.00		5.00
	<b>Total : NCSE</b>	<b>125.00</b>	<b>120.00</b>	<b>5.00</b>	<b>125.00</b>	<b>120.00</b>	<b>5.00</b>	<b>170.00</b>	<b>105.00</b>	<b>65.00</b>
<b>3</b>	<b>2501- Integrated Rural Energy Programme.</b>									
1	Establishment of a Regional IREP Training Centre							20.00		20.00
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village									
3	Direction and Administration	90.00	90.00		90.00	90.00		120.00	120.00	
4	Solar Thermal	5.00	5.00		5.00	5.00		10.00		10.00
5	Biomass Gasification	5.00	5.00		5.00	5.00		10.00		10.00
6	Field Projects	25.00	25.00		25.00	25.00		10.00		10.00
	<b>Total - IREP</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>170.00</b>	<b>120.00</b>	<b>50.00</b>
<b>4</b>	<b>Village Electrification (MNES)</b>	<b>65.00</b>	<b>65.00</b>		<b>65.00</b>	<b>65.00</b>		<b>70.00</b>	<b>70.00</b>	
	<b>TOTAL V; ENERGY</b>	<b>42908.00</b>	<b>42353.00</b>	<b>555.00</b>	<b>42908.00</b>	<b>42353.00</b>	<b>555.00</b>	<b>53190.00</b>	<b>52420.00</b>	<b>770.00</b>



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>									
1	Head Organisation	20.00	20.00		20.00	20.00		26.00	26.00	
2	District Organisation	4.00	4.00		4.00	4.00		5.00	5.00	
3	District Industries Centre	230.00	230.00		230.00	230.00		273.00	273.00	
4	Industrial Estate	6.00	6.00		6.00	6.00		7.00	7.00	
5	M.P.S.W.	5.00	5.00		5.00	5.00		6.00	6.00	
6	T.K.E	9.00	9.00		9.00	9.00		10.00	10.00	
7	K.T.C	9.00	9.00		9.00	9.00		10.00	10.00	
8	Training Inside &Outside	10.00	10.00		10.00	10.00		54.00	54.00	
9	Awareness Programme	6.00	6.00		6.00	6.00		7.00	7.00	
10	Master Craftsman Training	10.00	10.00		10.00	10.00		12.00	12.00	
11	Exhibition	10.00	10.00		10.00	10.00		12.00	12.00	
12	Grant – in- aid	9.00	9.00		9.00	9.00		11.00	11.00	
13	M.H.H.D.C	25.00	25.00		25.00	25.00		30.00	30.00	
14	M.K.V.I.B	60.00	60.00		60.00	60.00		73.00	73.00	
15	Industrial Estates(Works)	6.00	6.00		6.00	6.00		7.00	7.00	
16	Joint Director of Industries	6.00	6.00		6.00	6.00		7.00	7.00	
17	Package Scheme	-	-		-	-		-	-	
18	New Schemes	-	-		-	-		-	-	
	<b>Total Small &amp; Village Industries</b>	<b>425.00</b>	<b>425.00</b>		<b>425.00</b>	<b>425.00</b>		<b>550.00</b>	<b>550.00</b>	
	<b>Large &amp; Medium</b>									
1	Equity Participation	2.00	2.00		2.00	2.00		3.00	3.00	
2	Financial Operation	398.00	398.00		398.00	398.00		517.40	517.40	
3	Dev. Of Industrial Area	10.00	10.00		10.00	10.00		13.00	13.00	
4	ED.P.	2.00	2.00		2.00	2.00		2.60	2.60	
5	Man Power Training	2.00	2.00		2.00	2.00		1.50	1.50	
6	Feasibility Studies	5.00	5.00		5.00	5.00		6.50	6.50	
7	Package Scheme	775.00	775.00		775.00	775.00		1007.50	1007.50	
8	Growth Centre	5.00	5.00		5.00	5.00		6.50	6.50	
9	EPIP	5.00	5.00		5.00	5.00		6.50	6.50	
10	Publication & Publicity	45.00	45.00		45.00	45.00		58.50	58.50	
11	Food Park	1.00	1.00		1.00	1.00		2.00	2.00	
12	New Industrial Areas	-	-		-	-		-	-	
13	Equity Participation to MCCL	1000.00	1000.00		1000.00	1000.00		1300.00	1300.00	
14	Financial Assistance	-	-		-	-		-	-	
<b>15</b>	<b>Total : Large &amp; Medium</b>	<b>2250.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>2250.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>2925.00</b>	<b>2925.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>2</b>	<b>Sericulture &amp; Weaving</b>									
	<b>A. Handloom</b>									
a)	Handloom Training and Study Tour	13.48	13.48	-	13.48	13.48	-	15.00	15.00	-
b)	Intensive Production of Handloom Fabrics	44.89	44.89	-	44.89	44.89	-	49.90	49.90	-
c)	Integrated Development of Silk Weaving Technology Programme.	22.00	22.00	-	22.00	22.00	-	24.45	24.45	-
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtra (Mawsynram)	-	-	-	-	-	-	-	-	-
e)	Handloom Cluster Development Programme (CSS) (State Share)	-	-	-	-	-	-	-	-	-
f)	Integrated Handloom Development Scheme (State Share)	2.53	-	2.53	2.53	-	2.53	7.50	7.50	-
g)	Health Insurance Scheme (State Share)	19.61	-	19.61	19.61	-	19.61	19.61	19.61	-
h)	Infrastructural Development Support for Handloom Industries	21.80	-	21.80	21.80	-	21.80	24.25	-	24.25
i)	Supply of handloom Fabrics to Government Institutions	54.00	54.00	-	54.00	54.00	-	56.70	56.70	-
j)	Technology Upgradation Fund (State Share)	-	-	-	-	-	-	-	-	-
k)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	-	-	-	-	-	-	-	-	-
l)	Promotion and upgradation of Handloom Training Programme	7.55	7.55	-	7.55	7.55	-	8.40	8.40	-
m)	Creation of Additional infrastructure.	5.00	-	5.00	5.00	-	5.00	7.56	-	7.56
n)	Establishment of Mini Yarn Bank	16.50	16.50	-	16.50	16.50	-	18.35	18.35	-
o)	Setting up of National Institute of Fashion Technology (NIFT) at Shillong (A.C.A)	300.00	-	300.00	300.00	-	300.00	450.00	-	450.00
p)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	-	-	-	-	-	-	-	-	-
q)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-	-	-	-	-	-	-	-	-
r)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	17.05	17.05	-	17.05	17.05	-	20.50	20.50	-
s)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	45.50	45.00	-	45.00	45.00	-	47.78	47.78	-
	<b>Total "A"</b>	<b>569.91</b>	<b>220.47</b>	<b>348.94</b>	<b>569.41</b>	<b>220.47</b>	<b>348.94</b>	<b>750.00</b>	<b>268.19</b>	<b>481.81</b>
	<b>B. SERICULTURE</b>									
a)	Intensive Development of Mulberry Silk Industry	60.09	60.09	-	60.09	60.09	-	53.48	53.48	-
b)	Intensive Development of Eri Silk Industry	41.52	41.52	-	41.52	41.52	-	34.18	34.18	-
c)	Intensive organisation of Muga Silk Industry	27.18	27.18	-	27.18	27.18	-	25.83	25.83	-
d)	Strengthening of Silk Reeling unit	21.62	21.62	-	21.62	21.62	-	23.28	23.28	-
e)	Strengthening of Headquarter Organization.	20.30	20.30	-	20.30	20.30	-	21.32	21.32	-

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		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
f)	Infrastructure Development Support for Sericulture Industries	12.61	12.61	-	12.61	12.61	-	20.00	-	20.00
g)	10 % State Share on Scheme of C.D.P. and C.S.B.	17.50	17.50	-	17.50	17.50	-	30.00	30.00	-
h)	Mini Cocoon Market (State Share)	-	-	-	-	-	-	5.00	-	5.00
i)	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	79.15	79.15	-	79.15	79.15	-	83.10	83.10	-
j)	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support. .	19.18	19.18	-	19.18	19.18	-	20.14	20.14	-
k)	Promotion and upgradation of Sericulture Training Programme.	11.00	11.00	-	11.00	11.00	-	22.72	22.72	-
l)	Establishment of Cocoon reeling and spinning at private level.	19.37	19.37	-	19.37	19.37	-	22.08	22.08	-
m)	Creation of Additional Infrastructure	7.27	-	7.27	7.27	-	7.27	17.00	-	17.00
n)	State share on integrated Development of Silk Industries in Meghalaya	-	-	-	-	-	-	-	-	-
o)	Research and Development Support for Sericulture.	4.00	-	4.00	4.00	-	4.00	4.20	4.20	-
p)	Technical back-up support of Extension Service in the fields.	7.30	7.80	-	7.80	7.80	-	7.67	7.67	-
<b>Total "B"</b>		<b>348.09</b>	<b>337.32</b>	<b>11.27</b>	<b>348.59</b>	<b>337.32</b>	<b>11.27</b>	<b>390.00</b>	<b>348.00</b>	<b>42.00</b>
<b>C. GENERAL SCHEMES</b>										
a)	Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	7.00	7.00	-	7.00	7.00	-	7.35	7.35	-
b)	Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	-	-	-	-	-	-	2.65	-	2.65
<b>Total "C"</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>10.00</b>	<b>7.35</b>	<b>2.65</b>
<b>Total Sericulture &amp; Weaving</b>		<b>925.00</b>	<b>564.79</b>	<b>360.21</b>	<b>925.00</b>	<b>564.79</b>	<b>360.21</b>	<b>1150.00</b>	<b>623.54</b>	<b>526.46</b>
<b>4 Mining and Geology</b>										
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines-										
1	001-Direction & Administration	147.70	147.70		147.70	147.70		152.00	152.00	
2	003- Training	0.30	0.30		0.30	0.30		0.20	0.20	
3	004-Research & Development :	17.00	17.00		17.00	17.00		20.00	20.00	
4	101-Survey & Mapping:	24.00	24.00		24.00	24.00		27.00	27.00	
5	102-Mineral Exploration :	48.00	48.00		48.00	48.00		90.80	90.80	
6	4853-Capital Outlay on Mining & Metallurgical Industries-Non Plan and State Plan-02-Non Ferrous Metals etc-190-Investment in Public Sectors									
7	(01)-Installation of Weighbridges	1.00	1.00		1.00	1.00		-	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
8	4216-Capital Outlay on Housing-Govt. Residential Building etc.- Construction of Residential Quarter (PWD) Budget	7.00	7.00		7.00	7.00		2.00	2.00	
9	4059-Capital Outlay on Public Works-211-Geology & Mining(PWD) Construction of Office Building etc.(PWD) Budget	5.00	5.00		5.00	5.00		8.00	8.00	
<b>Grand Total: Mining &amp; Geology</b>		<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	
<b>TOTAL: VI - INDUSTRY &amp; MINERALS</b>		<b>3850.00</b>	<b>3489.79</b>	<b>360.21</b>	<b>3850.00</b>	<b>3489.79</b>	<b>360.21</b>	<b>4925.00</b>	<b>4398.54</b>	<b>526.46</b>

## VII TRANSPORT

<b>1</b>	<b>Roads and Bridges</b>	16232.00	15749.00	483.00	16232.00	15749.00	483.00	54040.00	53367.00	673.00
<b>2</b>	<b>Road Transport</b>	375.00	375.00		375.00	375.00		500.00	500.00	
<b>3</b>	<b>Other Transport Services</b>									
	I. Mass Transport System	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
	II. Motor Driving School	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	III. Computerisation of Office of Commissioner of Transport/ District Office	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	IV. Financial Assistance to Un-employed Educated Youth to run Transport Services	6.00	6.00	-	6.00	6.00		6.00	6.00	-
	V. Constn of Checkgates	5.00	5.00	-	5.00	5.00		5.00	5.00	-
	VI. RC Constn of Retaining walls and renovation for District Offices and Head Quarters	4.00	4.00		4.00	4.00		4.00	4.00	-
	VII Purchase of Testing Equipments	4.00	4.00	-	4.00	4.00	-	4.00	4.00	
	VIII. Construction of Baljek Airport, Tura	8.00	8.00		8.00	8.00		8.00	8.00	-
	IX. Subsidy to Private Airlines	6.00	6.00		6.00	6.00		6.00	6.00	-
	X. Upgradation of Umroi Airport	10.00	10.00		10.00	10.00		8730.00	8730.00	-
	XI. Constn of Helipad at Shillong	8.00	8.00		8.00	8.00		18.00	18.00	-
<b>Total Other Transport Services</b>		<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>8795.00</b>	<b>8795.00</b>	<b>0.00</b>
<b>TOTAL VII: TRANSPORT</b>		<b>16672.00</b>	<b>16189.00</b>	<b>483.00</b>	<b>16672.00</b>	<b>16189.00</b>	<b>483.00</b>	<b>63335.00</b>	<b>62662.00</b>	<b>673.00</b>

## VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

### (A)

#### 1 Scientific Research

1) Popularisation of Science Programme (PSP)	40.00	40.00		40.00	40.00		60.00	60.00	
2) Introduction of Appropriate Technology Programme	70.00	70.00		70.00	70.00		77.00	77.00	
3) Specific Projects Prog. (SPP)	5.00	5.00		5.00	5.00		5.50	5.50	
4) Student Project Programme (SPP)	3.00	3.00		3.00	3.00				
5) S&T Entrepreneurship Dev.Prog.	4.00	4.00		4.00	4.00		5.00	5.00	
6) S&T Library & Documentation Programme (S & T L & DP)	3.00	3.00		3.00	3.00		3.50	3.50	
7) Science Centre Programme (SCP)	20.00	20.00		20.00	20.00		25.00	25.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	8) State S&T Cell/ Council (SSTCC)	23.00	23.00		23.00	23.00		30.00	30.00	
	9) Bio-Resource Development Programme (BRDP)	26.00		26.00	26.00		26.00	38.00		38.00
	10) Remote Sensing Application Programme (RSAP)	6.00		6.00	6.00		6.00	6.00		6.00
	11) One Time ACA/SPA									
	(a) Meghalaya Bio Diversity Resource Centre							1000.00		1000.00
	(b) Meghalaya State Scientific Advisory Council							1000.00		1000.00
	<b>Total: Science &amp; Technology</b>	<b>200.00</b>	<b>168.00</b>	<b>32.00</b>	<b>200.00</b>	<b>168.00</b>	<b>32.00</b>	<b>2250.00</b>	<b>206.00</b>	<b>2044.00</b>
<b>2</b>	<b>Information Technology</b>									
1	Development of IT Infrastructure	90.00	74.97	15.03	90.00	74.97	15.03	180.00	90.00	90.00
2	Development of e-Governance	15.00	5.50	9.50	15.00	5.50	9.50	15.00	10.00	5.00
3	Other Promotional Activities	20.00	15.00	5.00	20.00	15.00	5.00	15.00	9.00	6.00
4	Contribution to ICT Institution	25.00	18.13	6.87	25.00	18.13	6.87	15.00	7.50	7.50
5	HRD/IT Advisory Arrangement of IT Deptt	100.00	100.00		100.00	100.00		75.00	75.00	
7	NeGAP	493.00	493.00		493.00	493.00		455.00	455.00	
	<b>Total I.T</b>	<b>743.00</b>	<b>706.60</b>	<b>36.40</b>	<b>743.00</b>	<b>706.60</b>	<b>36.40</b>	<b>755.00</b>	<b>646.50</b>	<b>108.50</b>
<b>VIII</b>	<b>Ecology &amp; Environment</b>	<b>95.00</b>	<b>95.00</b>		<b>95.00</b>	<b>95.00</b>		<b>125.00</b>	<b>125.00</b>	
<b>(B)</b>	<b>TOTAL ECOLOGY &amp; ENVIRONMENT</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>
	800- Other Expenditure									
<b>2</b>	<b>Forestry &amp; Wildlife</b>									
	<b>2406- Forestry &amp; Wildlife -01- Forestry</b>									
	001- Direction and Administration	147.00	147.00	0.00	147.00	147.00	0.00	265.00	265.00	0.00
	003- Training	76.00	76.00	0.00	76.00	76.00		75.00	75.00	0.00
	005- Forest Resources Survey	41.00	41.00	0.00	41.00	41.00		22.00	22.00	0.00
	013- Statistics	14.00	14.00	0.00	14.00	14.00		14.00	14.00	0.00
	070- Communications & Buildings	159.00	159.00	0.00	159.00	159.00		67.00	67.00	0.00
	101- Forest Conservation and Development	177.00	177.00	0.00	177.00	177.00		172.00	172.00	0.00
	102-Social & Farm Forestry	354.00	354.00	0.00	354.00	354.00		550.00	550.00	0.00
	190- Assistance to Public Sector & Other Undertakings	35.00	30.00	5.00	35.00	30.00	<b>5.00</b>	50.00	50.00	0.00
	<b>Sub-Total : 2406-01</b>	<b>1003.00</b>	<b>998.00</b>	<b>5.00</b>	<b>1003.00</b>	<b>998.00</b>	<b>5.00</b>	<b>1215.00</b>	<b>1215.00</b>	<b>0.00</b>
	<b>2406- Forestry &amp; Wildlife- 02- Environmental Forestry &amp; Wildlife</b>									
	110 - Wildlife Preservation	140.00	140.00	0.00	140.00	140.00	0.00	170.00	170.00	0.00
	111- Zoological Parks	20.00	20.00	0.00	20.00	20.00	0.00	15.00	15.00	0.00
	112- Public Gardens	60.00	60.00	0.00	60.00	60.00	0.00	25.00	25.00	0.00
	800- Other Expenditure									
	Contribution to Eco- Dev. Society	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	Twelfth Finance Commission Award									
	(i) Maintenance of Forest	600.00	600.00		600.00	600.00		3500.00	3500.00	
	(ii) Establishment of Zoological Parks & Botanical Gardens	875.00	875.00		875.00	875.00				
	<b>Sub-Total :2406-02</b>	<b>1735.00</b>	<b>1735.00</b>	<b>0.00</b>	<b>1735.00</b>	<b>1735.00</b>	<b>0.00</b>	<b>3750.00</b>	<b>3750.00</b>	<b>0.00</b>
	<b>Total: 2406-</b>	<b>2738.00</b>	<b>2733.00</b>	<b>5.00</b>	<b>2738.00</b>	<b>2733.00</b>	<b>5.00</b>	<b>4965.00</b>	<b>4965.00</b>	<b>0.00</b>
	<b>2415- Agriculture Research &amp; Education</b>									
	004-Forestry Research	12.00	12.00	0.00	12.00	12.00	0.00	20.00	20.00	0.00
	<b>Total : 2415- Agriculture Research &amp; Education</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
	<b>4406- Capital Outlay on Forestry &amp; Wildlife</b>									
	070- Communication & Buildings	50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00
	<b>Total: 4406- Capital Outlay on Forestry &amp; Wildlife</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>
	<b>TOTAL :FORESTRY &amp; WILDLIFE</b>	<b>2800.00</b>	<b>2795.00</b>	<b>5.00</b>	<b>2800.00</b>	<b>2795.00</b>	<b>5.00</b>	<b>5025.00</b>	<b>5025.00</b>	<b>0.00</b>
	<b>TOTAL VIII: SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	<b>3838.00</b>	<b>3764.60</b>	<b>73.40</b>	<b>3838.00</b>	<b>3764.60</b>	<b>73.40</b>	<b>8155.00</b>	<b>6002.50</b>	<b>2152.50</b>

## IX GENERAL ECONOMIC SERVICES

### 1 Secretariat Economic Services

1	Planning Machinery at the State and District Headquarter	190.00	190.00	0.00	190.00	190.00		237.50	237.50	
2	State Planning Board	55.00	55.00	0.00	55.00	55.00		68.75	68.75	
3	Meghalaya Resource & Employment Generation Council	5.00	5.00	0.00	5.00	5.00		6.25	6.25	
4	Meghalaya Economic Development Council	10.00	10.00	0.00	10.00	10.00		11.50	11.50	
5	NEC/ Regional Meeting	10.00	10.00	0.00	10.00	10.00		11.50	11.50	
6	Regional Planning & Development Council	20.00	20.00	0.00	20.00	20.00		23.00	23.00	
7	Core Board on Meghalaya Infrastructure Development							4.00		4.00
7	Programme Implementation & Evaluation including SDRC	120.00	120.00	0.00	120.00	120.00		108.50	108.50	
	<b>Total Secretariat Economic Services</b>	<b>410.00</b>	<b>410.00</b>	<b>0.00</b>	<b>410.00</b>	<b>410.00</b>	<b>0.00</b>	<b>471.00</b>	<b>467.00</b>	<b>4.00</b>

### 2 Tourism

1	Development of Tourist Spots.	150.00	150.00		150.00	150.00		250.00	250.00	
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls (formerly known as Nianglang)	5.50	5.50		5.50	5.50		-	-	
3	Tourist Bungalow in Tura.	2.00	2.00		2.00	2.00		-	-	
4	Provision of Yatri Niwases	2.00	2.00		2.00	2.00		25.00	25.00	
5	Provision of Way side Amenities	12.00	12.00		12.00	12.00		70.00	70.00	
6	Transport facilities for Tourist	11.00	11.00		11.00	11.00		30.00	30.00	
7	Financial Assistance to MTDC	22.00	22.00		22.00	22.00		40.00	40.00	
8	Tourism Promotion Subsidy	-	-		-	-		200.00	200.00	
9	Direction & Administration	20.00	20.00		20.00	20.00		40.00	40.00	
10	Training Facilities	1.00	1.00		1.00	1.00		10.00	10.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
11	Hospitality Schemes	5.50	5.50		5.50	5.50		20.00	20.00	
12	Publicity Tourist Festival	60.00	60.00		60.00	60.00		100.00	100.00	
13	Printing of Publicity Materials	30.00	30.00		30.00	30.00		60.00	60.00	
14	Other Tourist Information Centre	15.00	15.00		15.00	15.00		50.00	50.00	
15	Production of Documentary Film	5.50	5.50		5.50	5.50		15.00	15.00	
16	Purchase of Boats	-	-		-	-		-	-	
17	Wildlife Tourism (Trekking in Natural Reserves)	-	-		-	-		-	-	
18	Development of Caves	3.00	3.00		3.00	3.00		-	-	
19	Adventure Tourism	-	-		-	-		50.00	50.00	
20	Food Craft Institute	-	-		-	-		-	-	
21	Provision of Consultant Fees for Project Formulation	-	-		-	-		10.00	10.00	
22	Travel Circuits(Golf Course Dev.)	16.50	16.50		16.50	16.50		30.00	30.00	
23	Yatri Niwas at Shillong	-	-		-	-		15.00	15.00	
24	Tourist Bungalow at Williamnagar	-	-		-	-		5.00	5.00	
25	Inprovement of Pine Wood Hotel	5.50	5.50		5.50	5.50		100.00	100.00	
26	Crowborough Hotel	-	-		-	-		-	-	
27	Shillong Orchid Hotel	5.50	5.50		5.50	5.50		20.00	20.00	
28	Orchid Inn at Thadlaskein	-	-		-	-		-	-	
29	Directorate of Tourism Office Paryatan Bhawan	-	-		-	-		-	-	
30	Construction of New Hotel/Tourist Bungalow etc	-	-		-	-		200.00	200.00	
31	Infrastructural Development at Sacred Lum Sohpetbneng	-	-		-	-		-	-	
32	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	-	-		-	-		-	-	
33	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	-	-		-	-		-	-	
34	Provision of Community Based Projects/Infrastructures	3.00		3.00	3.00		3.00	5.00		5.00
35	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	-	-		-	-		-	-	-
36	Provision of approach road and wayside amenities connecting to Syntu Ksiar	-	-		-	-		-	-	-
37	Provision of approach road and wayside amenities connecting to Kyllang Rock	-	-		-	-		-	-	-
38	Provision of approach road and wayside amenities connecting to Mawthadraishan	-	-		-	-		-	-	-
39	One Time ACA/SPA for creation of Tourism Infrastructure							655.00		655.00
<b>Total Tourism</b>		<b>375.00</b>	<b>372.00</b>	<b>3.00</b>	<b>375.00</b>	<b>372.00</b>	<b>3.00</b>	<b>2000.00</b>	<b>1340.00</b>	<b>660.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>3</b>	<b>Surveys and Statistics</b>									
1	(01) State Statistics Organisation	82.50	82.50		82.50	82.50		97.50	97.50	
2	(04) Annual Survey of Industries	5.72	5.72		5.72	5.72		6.50	6.50	
3	(05) National Income Estimation									
4	(06) Bulletin, Handbook, Abstract etc	1.10	1.10		1.10	1.10		1.20	1.20	
7	(12) Training Unit	0.74	0.74		0.74	0.74		1.00	1.00	
8	(13) Strengthening of Price Section	0.74	0.74		0.74	0.74		1.00	1.00	
9	(16) Data Rank & Electronic Processing	91.30	91.30		91.30	91.30		100.80	100.80	
10	(17) Agricultural Statistics Division	7.92	7.92		7.92	7.92		9.00	9.00	
11	(18) National Sample Survey Division	16.56	16.56		16.56	16.56		18.00	18.00	
12	(20) Establishment of Modern Data and Processing Facilities	3.52	3.52		3.52	3.52		4.00	4.00	
13	(21) Collection of Housing Statistics									
14	(22) Strengthening of Publication and Reference Division	9.90	9.90		9.90	9.90		11.00	11.00	
15	Construction of Office Building, Quarter New Schemes (i) District Income Estimation (ii) Budget Analysis									
	<b>Total Survey &amp; Statistics</b>	<b>220.00</b>	<b>220.00</b>		<b>220.00</b>	<b>220.00</b>		<b>250.00</b>	<b>250.00</b>	
<b>4</b>	<b>Civil Supplies</b>									
	3456-Civil Supplies 001-Direction&Administrative 800 Other expenditure									
1	Mobile Fair Price Shop	13.00	13.00		13.00	13.00		15.00	15.00	
2	State Commission	8.00	8.00		8.00	8.00		10.00	10.00	
3	District Forum	12.25	12.25		12.25	12.25		14.00	14.00	
4	Consumer Protection&Awareness Programme	2.75	2.75		2.75	2.75		8.00	8.00	
5	Improvement/Maintenance Of Staff Quarters	3.00	3.00		3.00	3.00		15.00	15.00	
6	Computerisation	1.00	1.00		1.00	1.00		2.00	2.00	
7	Annapurna	75.00	75.00		75.00	75.00		75.00	75.00	
8	Family Identity Card	10.00	10.00		10.00	10.00		10.00	10.00	
	NEW SCHEME ANTYODAYA ANNA YOJANA (AAY)							1.00	-	1.00
	<b>Total Food &amp; Civil Supplies</b>	<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>		<b>150.00</b>	<b>149.00</b>	<b>1.00</b>
5	<b>3475 -Other General Economic Services</b>									
(a)	<b>-106- Regulation of Weights &amp; Measures.</b>									
1	Maintenance & Strengthening of Staff	48.00	46.00	2.00	48.00	46.00	2.00	60.00	57.00	3.00
2	Procurement of Machinery/Equipments Tools & Plants.	1.00	1.00		1.00	1.00		3.00		3.00
3	Procurement of Vehicle for Enforcement	9.00		9.00	9.00		9.00	9.00		9.00



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
4	Constructions/Repairs of Laboratory-cum-Office Building	4.00	4.00		4.00	4.00		10.00		10.00
5	Strengthening Consumers	3.00		3.00	3.00		3.00		3.00	3.00
<b>Total: Weights &amp; Measures</b>		<b>65.00</b>	<b>51.00</b>	<b>14.00</b>	<b>65.00</b>	<b>51.00</b>	<b>14.00</b>	<b>85.00</b>	<b>57.00</b>	<b>28.00</b>

**(b) Autonomous District Council**

1	“2225-Welfare of Scheduled Castes/Scheduled Tribes & Other backward classes-02- Welfare of Scheduled Tribes-800- Other expenditure. (01)Financial assistance to District Council for their own Plan Scheme -31- grant-in-aid Sixth Scheduled(Pt.II) Areas Plan. (02)Construction of District Council Buildings-31-Grant-in-aid, Sixth Schedule (Pt.II) Areas Plan.	516.00		516.00	516.00		516.00	516.00		516.00
		59.00		59.00	59.00		59.00	59.00		59.00
<b>Total: District Councils</b>		<b>575.00</b>	<b>0.00</b>	<b>575.00</b>	<b>575.00</b>	<b>0.00</b>	<b>575.00</b>	<b>575.00</b>	<b>0.00</b>	<b>575.00</b>

**(c) Voluntary Action Fund**

**65.00      65.00      65.00      65.00      65.00      65.00**

**(d) Livelihood Improvement Project for the Himalayas**

1	Empowerment &Capacity Building of Community Organisations and their Support Organisation.	340.00	340.00		340.00	340.00		434.00	434.00	
2	Livelihood Enhancement and Development.	699.00	699.00		699.00	699.00		892.00	892.00	
3	Livelihood Support System.	2306.00	2306.00		2306.00	2306.00		2942.00	2942.00	
4	Project Management.	155.00	155.00		155.00	155.00		197.00	197.00	
<b>TOTAL: LIPH</b>		<b>3500.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>4465.00</b>	<b>4465.00</b>	<b>0.00</b>
<b>TOTAL IX : GENERAL ECONOMIC SERVICES</b>		<b>5335.00</b>	<b>4743.00</b>	<b>592.00</b>	<b>5335.00</b>	<b>4743.00</b>	<b>592.00</b>	<b>8061.00</b>	<b>6793.00</b>	<b>1268.00</b>

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

1	(i) Building LPS	45.00	45.00		-	-		65.00	65.00	
	(ii) Additional rooms	-	-							
2	Teacher's Salary LPS	4695.14	4695.14		4695.14	4695.14		5672.72	5672.72	
3	Basic Facilities									
	(i) Furniture LPS	20.00	20.00		-	-		30.00	30.00	
4	Incentives:									
	(i) Text Books LPS	20.00	20.00		-	-		60.00	60.00	
	(ii) Uniforms, Games etc.									
5	Non Formal	80.00	80.00					100.00	100.00	
6	Teacher's Salary:									
	(i) Existing UPS	104.00	104.00		104.00	104.00		150.00	150.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	(ii) New UPS	913.68	913.68		1354.68	1354.68		1210.00	1210.00	
7	Buildings UPS	30.00	30.00		-	-		65.00	65.00	
8	Furnitures UPS	-	-		-	-		30.00	30.00	
9	Incentives:									
	(i) Text Book/ Furniture	20.00	20.00					60.00	60.00	
	(ii) Scholarship	4.00	4.00		4.00	4.00		4.00	4.00	
10	Examination, Games & Sports	5.00	5.00		5.00	5.00				
11	Hostel, Quarters etc.	10.00	10.00		-	-		50.00	50.00	
12	Teachers Training	220.00	220.00		220.00	220.00		300.00	300.00	
13	P.W.D.	50.00	50.00		50.00	50.00		100.00	100.00	
14	Pre-Primary (Salary)	179.18	179.18		179.18	179.18		255.60	255.60	
15	Misc (Planning)	104.00	104.00		104.00	104.00		237.68	237.68	
	(Direction & Administration)									
16	Finance Commission Award									
17	Mid Day Meal	400.00	400.00		400.00	400.00		500.00	500.00	
18	S.S.A.	250.00	250.00		475.00	475.00		360.00	360.00	
<b>Total Elementary Education :</b>		<b>7150.00</b>	<b>7150.00</b>	<b>0.00</b>	<b>7591.00</b>	<b>7591.00</b>	<b>0.00</b>	<b>9250.00</b>	<b>9250.00</b>	<b>0.00</b>
<b>04. Adult Education</b>										
1	Direction & Administration	20.00	20.00		20.00	20.00		20.00	20.00	
2	TLC	5.00	5.00		5.00	5.00		10.00	10.00	
3	PLC/ Other	5.00	5.00		5.00	5.00		10.00	10.00	
<b>Total 04. Adult Education :</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>
<b>A 02. Secondary Schools</b>										
	i). Direction & Administration	22.31	22.31		22.31	22.31		30.12	30.12	
	ii). Maintenance of Building	1.00	1.00		1.00	1.00		1.35	1.35	
	iii). Inspection	37.50	37.50		37.50	37.50		50.63	50.63	
	iv). Govt. Schools	461.20	461.20		461.20	461.20		622.62	576.50	46.12
	v). Assistance to Non-Govt. Schools	1070.86	1070.86		1070.86	1070.86		1445.66	1338.58	107.08
	vi). Computer Education	50.00	50.00		50.00	50.00		67.50	67.50	
	vii). Science Education	316.24	316.24		316.24	316.24		426.92	395.30	31.62
	viii). Vocational Education/ Skill Development	300.00		300.00	300.00		300.00	300.00		300.00
	ix). Other Schemes	66.49	66.49		66.49	66.49		89.76	83.11	6.65
	x). Earmarked to PWD									
	xi) Earmarked for new model Schools in Blocks	450.00		450.00	450.00		450.00	450.00		450.00
	(xii) Creation of essential infrastructure for Higher and Secondary Education (ACA)							1000.00		1000.00
<b>Total Secondary</b>		<b>2775.60</b>	<b>2025.60</b>	<b>750.00</b>	<b>2775.60</b>	<b>2025.60</b>	<b>750.00</b>	<b>4484.56</b>	<b>2543.09</b>	<b>1941.47</b>
<b>B 03. University &amp; Higher Education</b>										
	i). Direction & Administration	5.00	5.00		5.00	5.00		6.75	6.75	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	ii). Govt. Colleges & Institutes	289.13	289.13		289.13	289.13		390.33	361.41	28.92
	iii). Assistance to Non-Govt. Colleges & Institutes.	364.20	364.20		364.20	364.20		481.82	455.25	26.57
	iv). Scholarship	1.00	1.00		1.00	1.00		1.35	1.35	
	v). Other Scemes.	22.07	22.07		22.07	22.07		29.79	27.59	2.20
	vi). Earmarked to PWD									
	<b>Total University &amp; Higher Education</b>	<b>681.40</b>	<b>681.40</b>	<b>0.00</b>	<b>681.40</b>	<b>681.40</b>	<b>0.00</b>	<b>910.04</b>	<b>852.35</b>	<b>57.69</b>
	<b>04 I.T. Education</b>									
<b>C</b>	<b>05. Language Development.</b>									
	i). Direction & Administration	4.00	4.00		4.00	4.00		5.40	5.40	
	ii). Grant to Authors & Palitol.									
	<b>Total Language Dev.</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>5.40</b>	<b>5.40</b>	<b>0.00</b>
<b>D</b>	Earmarked to NCC/NSS									
	Earmarked to 4202-Capital Outlay	19.00		19.00	19.00		19.00	200.00		200.00
	Meghalaya Indegenious Knowledge Commission (ACA)							1000.00		1000.00
	80 General DERT	90.00	90.00		90.00	90.00		110.00	110.00	
	<b>Total General Education</b>	<b>10750.00</b>	<b>9981.00</b>	<b>769.00</b>	<b>11191.00</b>	<b>10422.00</b>	<b>769.00</b>	<b>16000.00</b>	<b>12800.84</b>	<b>3199.16</b>
<b>2</b>	<b>2203-Technical Education</b>									
	i). Directorate/ Polytechnics	54.04	54.04		54.04	54.04		73.45	68.05	5.40
	ii). State Council for Technical Education	8.00	8.00		8.00	8.00		10.80	10.80	
	iii). Engineering College	26.00		26.00	26.00		26.00	35.10		35.10
	iv). Stipend	10.00	10.00		10.00	10.00		13.50	13.50	
	v). Examination (JEE)	5.00	5.00		5.00	5.00		6.75	6.75	
	vi). New Polytechnics	226.43	226.43		226.43	226.43		305.68	283.04	22.64
	vii). Earmarked to PWD	15.00	15.00		15.00	15.00		50.00		50.00
	viii). Earmarked to NCC/NSS	15.00	15.00		15.00	15.00		20.25	20.25	
	ix). Other Schemes	25.53	25.53		25.53	25.53		34.47	31.91	2.56
	Earmarked for creation of IIIT/New Technical Institutions in PPP/Public Sector mode	700.00		700.00	700.00		700.00	700.00		700.00
	Earmarked for Strengthening of Colleges	300.00		300.00	300.00		300.00	300.00		300.00
	I.T. Education	200.00		200.00	200.00		200.00			
	<b>Total 2203-Technical Education</b>	<b>1585.00</b>	<b>359.00</b>	<b>1226.00</b>	<b>1585.00</b>	<b>359.00</b>	<b>1226.00</b>	<b>1550.00</b>	<b>434.30</b>	<b>1115.70</b>
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>									
	001-Direction & Administration	300.00	300.00	-	300.00	300.00	-	368.00	368.00	-
	101- Physical Education	0.66	0.66	-	0.66	0.66	-	1.00	1.00	-
	102- Youth Welfare programme for Students	20.00	20.00	-	20.00	20.00	-	26.00	26.00	-
	104- Sports & Games	871.34	871.34	-	871.34	871.34	-	872.00	872.00	-
	800 - Other Expenditure									

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	01 - C.M.Y.D.S	33.00	33.00	-	33.00	33.00	-	33.00	33.00	-
	02 - I.S.Y.D.P Schemes	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-
	03 - ACA/SPA for completion of critical on-going schemes							500.00	500.00	
	<b>Total Sports &amp; Youth Services</b>	<b>1375.00</b>	<b>1375.00</b>	<b>0.00</b>	<b>1375.00</b>	<b>1375.00</b>	<b>0.00</b>	<b>1950.00</b>	<b>1950.00</b>	<b>0.00</b>
<b>4</b>	<b>2205 - Arts &amp; Culture</b>									
	01 - Directorate	38.00	38.00	-	38.00	38.00	-	45.00	45.00	-
	02 - Renovation of Directorate Office of Arts & Culture with c.c. flooring etc.	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
	03 - Payment due to MeSEB / Municipal Board	9.36	9.36	-	9.36	9.36	-	11.00	11.00	-
	<b>Total 1, 2, 3</b>	<b>49.36</b>	<b>49.36</b>	<b>0.00</b>	<b>49.36</b>	<b>49.36</b>	<b>0.00</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>
	<b>101 - Fine Arts Education</b>									
	01 - Assistance to voluntary cultural organisation	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	02 - Scholarship for learning Music - 31 - Grant-in-aid - contribution - 34 - Scholarship / Stipend	-	-	-	-	-	-	-	-	-
	03 - Institute of Culture	7.13	7.13	-	7.13	7.13	-	10.00	10.00	-
	04 - Promotion of Performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours	3.50	3.50	-	3.50	3.50	-	5.00	5.00	-
	05 - Incorporation of Arts & Culture informal school system	0.00	0.00	-	-	-	-	-	-	-
	06 - Cultural exchange programme - 50 - Other Charges	0.00	0.00	-	-	-	-	-	-	-
	08 - Promotion of performing Arts to Annual District Meet - 31 - Grant-in-aid	1.30	1.30	-	1.30	1.30	-	1.00	1.00	-
	09 - Setting up of sound recording studio - 31 - Grant-in-aid	0.00	0.00	-	-	-	-	-	-	-
	10 - Financial Assistance to Artist / Artisans etc	0.00	0.00	-	-	-	-	0.50	0.50	-
	11 - Financial Assistance to voluntary cultural Research	0.20	0.20	-	0.20	0.20	-	0.50	0.50	-
	<b>Total 101</b>	<b>17.13</b>	<b>17.13</b>	<b>0.00</b>	<b>17.13</b>	<b>17.13</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
	<b>102 - Promotion of Arts &amp; Culture</b>									
	01 - Literary Award - 50 - Other Charges	0.97	0.97	-	0.97	0.97	-	1.50	1.50	-
	02 - Assistance to Non-Government Institute for Cultural Activities	-	-	-	-	-	-	-	-	-
	04 - Production of Folk literature - 31 - Grant-in-aid	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-
	07 - State Sahitya Akademi - 31 - Grant-in-aid	-	-	-	-	-	-	1.00	1.00	-
	08 - Audio Visual documentation and folk music recording	6.45	6.45	-	6.45	6.45	-	8.00	8.00	-
	09 - Development of traditional folk music recording	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-
	11 - Production of film and documentation for projection of the State and its culture - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-
	12 - Corpus Fund for Promotion of Arts & Cultural enrichment (SPACE) - 31 - Grant-in-Aid	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	13 - Corpus Fund NEZCC - 31 - Grant-in-aid	5.00	5.00	-	5.00	5.00	-	-	-	-
	<b>Total 102</b>	<b>168.42</b>	<b>168.42</b>	<b>0.00</b>	<b>168.42</b>	<b>168.42</b>	<b>0.00</b>	<b>167.50</b>	<b>167.50</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>103 - Archaeology &amp; Archaeological Survey</b>										
	01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills	7.50	7.50	-	7.50	7.50	-	11.00	11.00	-
	02 - Registration of Antiquarian and Art Treasures	-	-	-	-	-	-	-	-	-
	03 - Exploration and excavation of neolithic site and Archaeological site in Meghalaya - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-
	04 - Heritage protection East, West and South Garo Hills (PLAN) General	-	-	-	-	-	-	-	-	-
	<b>Total 103</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>104 - Archives</b>										
	01 - Establishment of State Archives	10.05	10.05	-	10.05	10.05	-	15.00	15.00	-
	02 - Strengthening and Development of State Archives - 31 - Grant-in-aid	-	-	-	-	-	-	10.00	10.00	-
	<b>Total 104</b>	<b>10.05</b>	<b>10.05</b>	<b>0.00</b>	<b>10.05</b>	<b>10.05</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>105 - Public Libraries</b>										
	01 - District Library at Tura	7.62	7.62	-	7.62	7.62	-	10.00	10.00	-
	02 - District Library at Jowai	3.50	3.50	-	3.50	3.50	-	10.00	10.00	-
	08 - District Library at Nongstoin	20.87	20.87	-	20.87	20.87	-	2.00	2.00	-
	09 - District Library at Williamnagar	1.25	1.25	-	1.25	1.25	-	23.00	23.00	-
	11 - District Library at Nongpoh	7.70	7.70	-	7.70	7.70	-	10.00	10.00	-
	12 - District Library at Baghmara	8.10	8.10	-	8.10	8.10	-	10.00	10.00	-
	14 - District Library at Sohra	7.70	7.70	-	7.70	7.70	-	10.00	10.00	-
	03 - State Central Library	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
	04 - Assistance to Non-Governmental Libraries - 31 - Grant-in-aid	-	-	-	-	-	-	0.50	0.50	-
	07 - Mobile Library - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-
	10 - Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
	13 - Computerization of State Central Library, Shillong.	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
	<b>Total 105</b>	<b>60.74</b>	<b>60.74</b>	<b>0.00</b>	<b>60.74</b>	<b>60.74</b>	<b>0.00</b>	<b>80.50</b>	<b>80.50</b>	<b>0.00</b>
<b>107 - State Museum</b>										
	01 - State Museum and Archives	11.25	11.25	-	11.25	11.25	-	10.00	10.00	-
	02 - District Museum at Tura / Jowai	25.90	25.90	-	25.90	25.90	-	30.00	30.00	-
	03 - Art Gallery - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-
	04 - Furnishing & Development of Museum Building	2.00	2.00	-	2.00	2.00	-	7.00	7.00	-
	05 - State Museum at Bhaitbari Acquisition of land thereof - 31-Grant-in-aid	-	-	-	-	-	-	-	-	-
	06 - Promotion & Strengthening of Regional and Local Museum - 27-Minor Works	24.20	24.20	-	24.20	24.20	-	25.00	25.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	07 - Renovation and Extention of Museum	-	-	-	-	-	-	-	-	-
	08 - Renovation and Extension of District Museum	-	-	-	-	-	-	-	-	-
	09 - Research & Documentation & Educational Services	-	-	-	-	-	-	-	-	-
	10 - Computerisation	-	-	-	-	-	-	-	-	-
	11 - Preservation and collection of Museum Exhibits	-	-	-	-	-	-	-	-	-
	<b>Total 107</b>	<b>63.35</b>	<b>63.35</b>	<b>0.00</b>	<b>63.35</b>	<b>63.35</b>	<b>0.00</b>	<b>72.00</b>	<b>72.00</b>	<b>0.00</b>
	<b>108 - Anthropological Survey</b>									
	01 - Tribal Research Institute	0.15	0.15	-	0.15	0.15	-	2.00	2.00	-
	02 - District Research Officer	0.30	0.30	-	0.30	0.30	-	0.50	0.50	-
	03 - Strengthening of Tribal Research Institute	-	-	-	-	-	-	0.50	0.50	-
	04 - Development of Tribal Research Museum	-	-	-	-	-	-	-	-	-
	06 - Research & Documentation of Khasi, Jaintia & Garo - 50 - Other Charges	-	-	-	-	-	-	-	-	-
	07 - Educational Research & Survey in Rural Areas	-	-	-	-	-	-	-	-	-
	<b>Total 108</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
	<b>800 - Other Expenditure</b>									
	01 - Maintenance & Repair - 27 - Minor Works / Maintenance	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
	02 - Intensive Arts & Culture Development programme - 31 - Grant-in-aid	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-
	03 - Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East & West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General	-	-	-	-	-	-	-	-	-
	002 - Heritage Protection East, West, Khasi Hills, Ri-Bhoi District, East, West & South Garo Hills District 31 - Grant-in-aid	125.00	125.00	-	125.00	125.00	-	125.00	125.00	-
	<b>3454 - Census Survey and Statistics NON-PLAN and State Plan &amp; Statistics - 110 - Gazetteers and Statistical Memoirs</b>									
	01 - Special Officer & Historical & Antiquarian Studies and his staff	0.70	0.70	-	0.70	0.70	-	1.00	1.00	-
	02 - District Gazetteers and Staff	0.20	0.20	-	0.20	0.20	-	1.00	1.00	-
	03 - Printing of District Census	-	-	-	-	-	-	-	-	-
	04 - Rabindranath Tagor Art Gallery	-	-	-	-	-	-	-	-	-
	05 - Financial Assistance of Exponent of Traditional Art Form for promotion of the Same	1.10	1.10	-	1.10	1.10	-	2.00	2.00	-
	06 - Printing of Departmental Journals	-	-	-	-	-	-	-	-	-
	<b>Total 800</b>	<b>279.00</b>	<b>279.00</b>	<b>0.00</b>	<b>279.00</b>	<b>279.00</b>	<b>0.00</b>	<b>281.00</b>	<b>281.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	State Level Cultural Complex Shillong under PWD (Capital Outlay)	50.00	50.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00
	01 - One time ACA for Brooksite Collection Centre.	-	-	-	-	-	-	-	-	-
	<b>Total Arts &amp; Culture</b>	<b>706.00</b>	<b>706.00</b>	<b>0.00</b>	<b>706.00</b>	<b>706.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>
	<b>Sub- Total Education</b>	<b>14416.00</b>	<b>12421.00</b>	<b>1995.00</b>	<b>14857.00</b>	<b>12862.00</b>	<b>1995.00</b>	<b>20250.00</b>	<b>15935.14</b>	<b>4314.86</b>
<b>5</b>	<b>2210-Medical &amp; Public Health</b>									
	01.Urban Health Services-Allopathy									
	001-Direction and Administration									
1	Health Directorate	5.50	5.50		5.50	5.50		7.00	7.00	
2	Estt of Health Engineering Wing	5.00		5.00	5.00		5.00	15.00		15.00
3	DM&HO's Office	30.50	30.50		30.50	30.50		40.00	40.00	
	<b>TOTAL 001</b>	<b>41.00</b>	<b>36.00</b>	<b>5.00</b>	<b>41.00</b>	<b>36.00</b>	<b>5.00</b>	<b>62.00</b>	<b>47.00</b>	<b>15.00</b>
	109-School Health Schemes									
4	School Health Unit	3.00	3.00		3.00	3.00		4.00	4.00	
	<b>TOTAL 109</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	110-Hospital & Dispensaries									
5	Civil Hospital, Shillong.	293.00	293.00		293.00	293.00		400.00	390.00	10.00
6	Ganesh Das Hospital.	114.00	114.00		114.00	114.00		160.00	150.00	10.00
7	R.P.Chest Hospital.	46.00	46.00		46.00	46.00		65.00	65.00	
8	Civil Hospital,Jowai.	376.50	370.00	6.50	376.50	370.00	6.50	527.00	520.00	7.00
9	Civil Hospital,Tura.	352.50	352.50		352.50	352.50		495.00	490.00	5.00
10	Upgradation of Williamnagar CHCs.	115.50	115.50		115.50	115.50		162.00	162.00	
11	Upgradation of Nongpoh CHCs.	46.00	46.00		46.00	46.00		64.00	64.00	
12	Upgradation of Nongstoin CHCs.	122.50	117.50	5.00	122.50	117.50	5.00	170.00	165.00	5.00
13	Upgradation of Baghmara CHCs.	102.00	52.00	50.00	102.00	52.00	50.00	140.00	50.00	90.00
14	Women & Children Hospital, Tura.	3.00	3.00		3.00	3.00		5.00	5.00	
15	M.I.M.H.A.N.S.	107.00	107.00		107.00	107.00		150.00	150.00	
16	Mobile Unit District H/quarter	4.00	4.00		4.00	4.00		6.00	6.00	
17	Estt of T.B.Centres & isolation beds	11.00	11.00		11.00	11.00		16.00	16.00	
18	Upgradation of Orthopaedic & Rehabilitation Centre (Accident and Trauma Centre)	19.00	19.00		19.00	19.00		24.00	24.00	
19	Blood Bank									
20	Eleven Finance Com									
21	Waste Management									
	<b>TOTAL 110</b>	<b>1712.00</b>	<b>1650.50</b>	<b>61.50</b>	<b>1712.00</b>	<b>1650.50</b>	<b>61.50</b>	<b>2384.00</b>	<b>2257.00</b>	<b>127.00</b>
	<b>TOTAL 01</b>	<b>1756.00</b>	<b>1689.50</b>	<b>66.50</b>	<b>1756.00</b>	<b>1689.50</b>	<b>66.50</b>	<b>2450.00</b>	<b>2308.00</b>	<b>142.00</b>
	02.Urban Health Services-Other System of Medicine									
	101-Ayurveda									

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
22	Estt of Ayurvedic Dispensaries	33.00	33.00		33.00	33.00		42.00	42.00	
23	Stipend									
24	Training & Research of Medicinal Plants & Herbs.	1.50		1.50	1.50		1.50	1.50		1.50
	<b>TOTAL 101</b>	<b>34.50</b>	<b>33.00</b>	<b>1.50</b>	<b>34.50</b>	<b>33.00</b>	<b>1.50</b>	<b>43.50</b>	<b>42.00</b>	<b>1.50</b>
	102-Homoeopathy									
25	Estt of Homoeopathic Dispensaries	27.90	27.90		27.90	27.90		36.00	36.00	
26	Stipend									
27	Directorate of I.S.M.& Homoeopathy	1.50		1.50	1.50		1.50	1.50		1.50
28	Estt of Homoeopathic Hospital.	11.60	11.60		11.60	11.60		15.00	15.00	
29	Construction for Research & Training in I.S.M.							5.00		5.00
30	Construction of Ayurvedic/Homoeopathic Dispensaries							9.00		9.00
	<b>TOTAL 102</b>	<b>41.00</b>	<b>39.50</b>	<b>1.50</b>	<b>41.00</b>	<b>39.50</b>	<b>1.50</b>	<b>66.50</b>	<b>51.00</b>	<b>15.50</b>
	<b>TOTAL 02</b>	<b>75.50</b>	<b>72.50</b>	<b>3.00</b>	<b>75.50</b>	<b>72.50</b>	<b>3.00</b>	<b>110.00</b>	<b>93.00</b>	<b>17.00</b>
	03 Rural Health Services-Allopathy									
	101 HSCs/102 SHCs/103 PHCs/104 CHCs									
31	Other existing and new Primary Health Centres with indoor facilities	1478.50	1468.50	10.00	1478.50	1468.50	10.00	1775.00	1765.00	10.00
32	Other existing and new Primary Health Centres with indoor facilities under BMSP.	557.00	550.00	7.00	557.00	550.00	7.00	770.00	765.00	5.00
33	Upgradation of PHCs to 30 bedded Hospital	1050.50	1040.00	10.50	1050.50	1040.00	10.50	1315.00	1300.00	15.00
34	Construction of new CHCs/PHCs & Sub-Centres.	560.00	550.00	10.00	560.00	550.00	10.00	1000.00	900.00	100.00
	<b>TOTAL 101/102/103/104</b>	<b>3646.00</b>	<b>3608.50</b>	<b>37.50</b>	<b>3646.00</b>	<b>3608.50</b>	<b>37.50</b>	<b>4860.00</b>	<b>4730.00</b>	<b>130.00</b>
	110-Hospital & Dispensaries									
35	Estt of T.B.Centres & isolation beds	164.00	164.00		164.00	164.00		205.00	205.00	
	<b>TOTAL 110</b>	<b>164.00</b>	<b>164.00</b>	<b>0.00</b>	<b>164.00</b>	<b>164.00</b>	<b>0.00</b>	<b>205.00</b>	<b>205.00</b>	<b>0.00</b>
	800- Other Expendr									
36	Estt of Surveillance Cell									
	<b>Total 800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL 03</b>	<b>3810.00</b>	<b>3772.50</b>	<b>37.50</b>	<b>3810.00</b>	<b>3772.50</b>	<b>37.50</b>	<b>5065.00</b>	<b>4935.00</b>	<b>130.00</b>
	05 Medical Education, Training & Research.									
37	Contribution	60.00	60.00		60.00	60.00		65.00	65.00	
38	Scholarship & Stipend	20.00	20.00		20.00	20.00		25.00	25.00	
39	Housemanship									
40	Health Education Berau	35.00	30.00	5.00	35.00	30.00	5.00	45.00	40.00	5.00
41	Training of Nurses	147.00	140.00	7.00	147.00	140.00	7.00	190.00	185.00	5.00
	<b>TOTAL 05</b>	<b>262.00</b>	<b>250.00</b>	<b>12.00</b>	<b>262.00</b>	<b>250.00</b>	<b>12.00</b>	<b>325.00</b>	<b>315.00</b>	<b>10.00</b>
	06 Public Health									
	101-Prevention & Control of Diseases									
42	Malaria	252.00	252.00		252.00	252.00		275.60	275.60	



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
43	S.E.T.	6.00	6.00		6.00	6.00		7.80	7.80	
44	State Leprosy Officer Estt	2.00		2.00	2.00		2.00	2.60		2.60
	<b>TOTAL 101</b>	<b>260.00</b>	<b>258.00</b>	<b>2.00</b>	<b>260.00</b>	<b>258.00</b>	<b>2.00</b>	<b>286.00</b>	<b>283.40</b>	<b>2.60</b>
45	102-Food Adulteration Food Inspector Estt	5.00	5.00		5.00	5.00		6.50	6.50	
	<b>TOTAL 102</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>
46	104-Drug Control Drug Control Estt	17.50	17.50		17.50	17.50		22.50	22.50	
	<b>TOTAL 104</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>22.50</b>	<b>22.50</b>	<b>0.00</b>
	<b>TOTAL 06</b>	<b>282.50</b>	<b>280.50</b>	<b>2.00</b>	<b>282.50</b>	<b>280.50</b>	<b>2.00</b>	<b>315.00</b>	<b>312.40</b>	<b>2.60</b>
47	80 General 004-Health Statistic and Evaluation Computerised Informatic Schemes	4.00	4.00		4.00	4.00		5.00	5.00	
	<b>TOTAL 004</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
48	800-Other Expenditure Construction of DM&HO's Office at Jowai							1.00	1.00	
49	Construction of DM&HO's Office at Nongpoh							10.00	10.00	
50	Construction of DM&HO's Office at Baghmara.							10.00		10.00
51	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).	176.00	176.00		176.00	176.00		150.00	150.00	
52	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.	15.00	15.00		15.00	15.00		19.00	19.00	
	<b>TOTAL 800</b>	<b>191.00</b>	<b>191.00</b>	<b>0.00</b>	<b>191.00</b>	<b>191.00</b>	<b>0.00</b>	<b>190.00</b>	<b>180.00</b>	<b>10.00</b>
	<b>TOTAL 80</b>	<b>195.00</b>	<b>195.00</b>	<b>0.00</b>	<b>195.00</b>	<b>195.00</b>	<b>0.00</b>	<b>195.00</b>	<b>185.00</b>	<b>10.00</b>
	<b>One-Time A.C.A.</b>									
	<b>Provision for New Schemes &amp; P.W.D</b>	<b>139.00</b>	<b>139.00</b>		<b>139.00</b>	<b>139.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>D.H.S (R )</b>	<b>40.00</b>	<b>40.00</b>		<b>40.00</b>	<b>40.00</b>		<b>40.00</b>	<b>40.00</b>	
	<b>N. R. H. M</b>									
	<b>Total Public Health</b>	<b>6560.00</b>	<b>6439.00</b>	<b>121.00</b>	<b>6560.00</b>	<b>6439.00</b>	<b>121.00</b>	<b>8500.00</b>	<b>8188.40</b>	<b>311.60</b>
<b>6</b>	<b>2215-Water Supply &amp; Sanitation</b>									
	(i) Rural Water Supply	4500.00	2500.00	2000.00	4500.00	2500.00	2000.00	5500.00	3500.00	2000.00
	(ii) Rural Sanitation	250.00	300.00	0.00	250.00	300.00	0.00	750.00	750.00	0.00
	(iii) Urban Water Supply	450.00	480.00	20.00	450.00	480.00	20.00	700.00	650.00	50.00
	(iv) Urban Sanitation	10.00	0.00	10.00	10.00	0.00	10.00	25.00	0.00	25.00
	(v) Other Programmes	665.00	505.00	60.00	665.00	505.00	60.00	1025.00	900.00	125.00
	<b>Total Water Supply &amp; Sanitation</b>	<b>5875.00</b>	<b>3785.00</b>	<b>2090.00</b>	<b>5875.00</b>	<b>3785.00</b>	<b>2090.00</b>	<b>8000.00</b>	<b>5800.00</b>	<b>2200.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
7	<b><u>2216-Housing.</u></b>									
	03-Rural Housing Scheme 102-Provision of housesite to the landless (01) Grant-in-aid of construction materials.	600.00		600.00	600.00		600.00	650.00	-	650.00
	80-General									
	001-Direction and Administration.	36.00	36.00	-	36.00	36.00	-	38.00	38.00	-
	003-Training.	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-
	103-Assistance to Housing Board.									
	(01) Assistance to Meghalaya State Housing Board.	10.00	-	10.00	10.00	-	10.00	11.00	-	11.00
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	Nil	-	Nil	Nil	-	Nil	Nil.	-	Nil
	<b><u>4216-Capital Outlay on Housing.</u></b>									
	80-General-800-Other Housing.									
	(09) Rental Housing Scheme.	45.00	45.00	-	45.00	45.00	-	40.00	40.00	-
	(58) Departmental Residential & Non-Residential Building.	40.00	40.00	-	40.00	40.00	-	40.00	40.00	-
	(62) Construction of Houses for EWS of the Community.	Nil	Nil	-	Nil	Nil	-	-	-	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development.	18.90	18.90	-	18.90	18.90	-	20.90	20.90	-
	(64) Construction of Night Shelter.	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-
	(65) Improved Rural Housing Scheme	Nil	Nil	-	Nil	Nil	-	-	-	-
	<b><u>6216-Loans for Housing.</u></b>									
	80-General-800-Other Loans.									
	(02) Middle Income Group Housing Scheme.	Nil.	-	Nil.	Nil.	-	Nil.	Nil	Nil	Nil.
	<b>Total Housing</b>	<b>750.00</b>	<b>140.00</b>	<b>610.00</b>	<b>750.00</b>	<b>140.00</b>	<b>610.00</b>	<b>800.00</b>	<b>139.00</b>	<b>661.00</b>
7 B	<b>2216-Police Housing</b>									
	<b><u>4055-Capital Outlay on Police-State Plan- 211-Police Housing-</u></b>									
	(01)-Construction of Residential buildings for Police Accommodation/Facilities-	125.00	60.82	47.23	125.00	60.82	47.23	100.00	100.00	
	(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-		16.95			16.95				
	<b>Total - (Police Housing)</b>	<b>125.00</b>	<b>77.77</b>	<b>47.23</b>	<b>125.00</b>	<b>77.77</b>	<b>47.23</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
8	<b>2217-Urban Development</b>									
1	I.D	50.00	50.00	-	50.00	50.00	-	75.00	75.00	-
2	SUWP & CMSUDF	650.00	650.00	-	650.00	650.00	-	650.00	650.00	-
3	NUIS	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
4	Direction & Administration	72.50	72.50	-	72.50	72.50	-	100.00	100.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
5	Training of Personnel	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-
6	Assistance to Local Bodies	60.00	60.00	-	60.00	60.00	-	70.00	70.00	-
7	E.I.U.S	35.00	35.00	-	35.00	35.00	-	50.00	50.00	-
8	S.J.S.R.Y.	17.00	17.00	-	17.00	17.00	-	22.00	22.00	-
9	NLCPR (S.S)	-	-	-	-	-	-	-	-	-
10	Jawaharlal Nehru National Urban Renewal Mission	-	-	-	-	-	-	3621.00	-	3621.00
	a) Urban Infrastructure & Governance	2000.00	-	2000.00	2000.00	-	2000.00	}		
	b) Basic Service to Urban Poor	2000.00	2000.00	-	2000.00	2000.00	-			
	c) Integrated Housing & Slum Development Programme	1203.00	1203.00	-	1203.00	1203.00	-			
	d) Urban Infrastructure Development Scheme for Small & Medium Towns	127.00	-	127.00	127.00	-	127.00			
11	Urban Development Projects for Shillong (ADB)	1350.00	-	1350.00	1350.00	-	1350.00	500.00	-	500.00
12	Construction of Departmental Buildings	10.00	10.00	-	10.00	10.00	-	56.50	56.50	-
13	New Shillong Township	-	-	-	-	-	-	8350.00	8350.00	-
	a) Additional Central Assistance	-	-	-	-	-	-	-	-	-
	b) Loan	-	-	-	-	-	-	-	-	-
	<b>Total Urban Affairs Development</b>	<b>7580.00</b>	<b>4103.00</b>	<b>3477.00</b>	<b>7580.00</b>	<b>4103.00</b>	<b>3477.00</b>	<b>13500.00</b>	<b>9379.00</b>	<b>4121.00</b>
<b>9</b>	<b>2220-Information &amp; Publicity</b>									
	001-Direction & Administration	92.93	92.93	-	92.93	92.93	-	152.00	152.00	-
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	52.12	52.12	-	52.12	52.12	-	-	-	-
	003-Research and Training	3.00	3.00	-	3.00	3.00	-	4.00	4.00	-
	101-Advertising & Visual Publicity	120.77	120.77	-	120.77	120.77	-	160.00	160.00	-
	103-Press Information Services	5.00	5.00	-	5.00	5.00	-	6.00	6.00	-
	106-Field Publicity	7.50	7.50	-	7.50	7.50	-	8.00	8.00	-
	109-Photo Services	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
	110-Publications	92.68	92.68	-	92.68	92.68	-	94.00	94.00	-
	800-Other Expenditures	-	-	-	-	-	-	-	-	-
	106-Field Publicity NEC Scheme (Upgradation of Information Cell)	-	-	-	-	-	-	-	-	-
	<b>Total Information &amp; Publicity</b>	<b>375.00</b>	<b>375.00</b>	<b>0.00</b>	<b>375.00</b>	<b>375.00</b>	<b>0.00</b>	<b>425.00</b>	<b>425.00</b>	<b>0.00</b>
<b>10</b>	<b>2225-Development of SC/ST/OBC</b>	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
	<b>Total Welfare for Scs</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>11</b>	<b>2230-Labour &amp; Employment</b>									
	<b>(I) Labour &amp; Labour Welfare</b>									
1	Labour And Employment-Direction and Administration	30.00	30.00	0.00	30.00	30.00	0.00	39.00	39.00	0.00
2	Establishment of Labour Welfare Centre.	35.00	35.00	0.00	35.00	35.00	0.00	45.50	45.50	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
3	Construction of Office Building/Residential quarter for District Labour Office, Williamnagar.	5.00	5.00	0.00	5.00	5.00	0.00	6.50	6.50	0.00
4	Strengthening of the Inspectorate of Boilers and Factories	5.00	0.00	5.00	5.00	0.00	5.00	9.00	0.00	9.00
<b>Total Labour &amp; Labour Welfare</b>		<b>75.00</b>	<b>70.00</b>	<b>5.00</b>	<b>75.00</b>	<b>70.00</b>	<b>5.00</b>	<b>100.00</b>	<b>91.00</b>	<b>9.00</b>

**(ii) Employment & Training**

**12 B-Employment Services**

1	Strengthening of Headquarter Establishment in Directorate	18.00	18.00	-	18.00	18.00	-	24.00	24.00	-
2	Resource & Manpower Monitoring Cell in Directorate	8.20	8.20	-	8.20	8.20	-	11.00	11.00	-
3	Employment Market Information(EMI) Unit in District Employment Exchange, Williamnagar	3.70	3.70	-	3.70	3.70	-	5.00	5.00	-
4	Strengthening of Divisional Employment Exchange, Shillong	14.14	14.14	-	14.14	14.14	-	19.00	19.00	-
5	Vocational Guidance Unit in District Employment Exchanges Williamnagar/Tura	8.40	8.40	-	8.40	8.40	-	11.00	11.00	-
6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC) Shillong	0.60	0.60	-	0.60	0.60	-	0.80	0.80	-
7	Employment Information & Assistance Bureau at Amlarem/ Pynursla/ Dadenggre	8.45	8.45	-	8.45	8.45	-	12.00	12.00	-
8	Sub-Divisional Employment Exchanges Nongpoh/ Mairang/Ampati/Baghmara and Khliehriat	38.57	38.57	-	38.57	38.57	-	51.00	51.00	-
9	Construction of Building/Fencing of Employment Exchanges Nongstoin and Ampati	10.00	10.00	-	10.00	10.00	-	13.00	13.00	-
10	Setting up of EMI Units in District Employment Exchange Nongpoh	1.30	-	1.30	1.30	-	1.30	2.00	-	2.00
11	Setting up of Coaching-cum-Guidance Centre attached to District Employment Exchange Tura	0.74	-	0.74	0.74	-	0.74	2.00	-	2.00
12	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarter Mawkyrwat	0.57	-	0.57	0.57	-	0.57	2.00	-	2.00
13	Setting up of Vocational Guidance Unit in District Employment Exchange Nongstoin	0.50	-	0.50	0.50	-	0.50	2.00	-	2.00
14	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Resubelpara	42.36	-	42.36	42.36	-	42.36	50.00	-	50.00
15	Strengthening of Directorate/Setting up of Publication Cell	-	-	-	-	-	-	0.10	-	0.10
16	Expenditure for Implementation of Right to Information Act	0.50	-	0.50	0.50	-	0.50	0.10	0.10	-
<b>TOTAL : B</b>		<b>156.03</b>	<b>110.06</b>	<b>45.97</b>	<b>156.03</b>	<b>110.06</b>	<b>45.97</b>	<b>205.00</b>	<b>146.90</b>	<b>58.10</b>

**C-Craftsmen Training(ITIs) and Apprenticeship Training.**

1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara	69.21	69.21	-	69.21	69.21	-	70.00	70.00	-
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Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
2	Advance Course in the Trade of Dress Making	5.61	5.61	-	5.61	5.61	-	6.00	6.00	-
3	Introduction of New Trades in ITIs Shillong/Tura/Jowai/(W)Shillong.	22.08	22.08	-	22.08	22.08	-	24.00	24.00	-
4	Incentive to ITI Trainees	5.00	5.00	-	5.00	5.00	-	-	-	-
5	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnagar	40.00	40.00	-	40.00	40.00	-	30.00	30.00	-
6	Strengthening of Vocational Training Wing in Directorate	3.60	3.60	-	3.60	3.60	-	5.00	5.00	-
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	3.00	3.00	-	3.00	3.00	-	4.00	4.00	-
8	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/Nongpoh/Williamnagar/Baghmara	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-
9	Running of Short Term Employment Oriented Course outside NCVT pattern	10.00	-	10.00	10.00	-	10.00	3.00	-	3.00
10	Fencing of ITI Shillong/Tura.	10.00	-	10.00	10.00	-	10.00	20.00	-	20.00
11	Assistance to Private ITI/ITC affiliated to NCVT	0.10	-	0.10	0.10	-	0.10	1.00	-	1.00
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	23.37	23.37	-	23.37	23.37	-	31.00	31.00	-
13	Fencing and Construction of ITI Baghmara	-	-	-	-	-	-	6.00	-	6.00
14	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura	20.00	-	20.00	20.00	-	20.00	-	-	-
15	Purchase of Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	11.00	-	11.00	11.00	-	11.00	30.00	-	30.00
16	Electrical Energy Supply for ITIs Shillong/Tura and Jowai.	10.00	10.00	-	10.00	10.00	-	13.00	13.00	-
17	Setting up of new it is at Sub-Divisional(Civil) Headquarters in the State.	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00
<b>Total : C</b>		<b>283.97</b>	<b>182.87</b>	<b>101.10</b>	<b>283.97</b>	<b>182.87</b>	<b>101.10</b>	<b>295.00</b>	<b>185.00</b>	<b>110.00</b>
<b>Total Employment Craftsmen &amp; Training</b>		<b>440.00</b>	<b>292.93</b>	<b>147.07</b>	<b>440.00</b>	<b>292.93</b>	<b>147.07</b>	<b>500.00</b>	<b>331.90</b>	<b>168.10</b>
<b>Total Labour and Labour Welfare &amp; Employment &amp; Craftsmen Training</b>		<b>515.00</b>	<b>362.93</b>	<b>152.07</b>	<b>515.00</b>	<b>362.93</b>	<b>152.07</b>	<b>600.00</b>	<b>422.90</b>	<b>177.10</b>

### 13 2235-Social Security & Welfare

#### 001. Direction and Administration

1. Headquarters and Organisation	31.00	31.00	--	31.00	31.00	--	34.00	34.00	--
2. District Social Welfare Officer	30.00	30.00	--	30.00	30.00	--	32.00	32.00	--
3. Training of Personnels in Social Welfare works	--	--	--	--	--	--	--	--	--
4.Training, Research, Seminar and Purchase of equipments	--	--	--	--	--	--	3.00	3.00	--

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	5. Govt. contribution to MSSWAB.	7.00	7.00	--	7.00	7.00	--	14.00	14.00	--
	6. Field Survey of Social Problem	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--
	7. Establishment of Jt. Directorate at Tura	16.00	16.00	--	16.00	16.00	--	17.00	17.00	--
	8. Meghalaya Board of WAKFS	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--
	<b>Total :- 001</b>	<b>86.50</b>	<b>86.50</b>	<b>0.00</b>	<b>86.50</b>	<b>86.50</b>	<b>0.00</b>	<b>102.50</b>	<b>102.50</b>	<b>0.00</b>
	<i>101. Welfare of handicapped</i>									
	1.Scholarship for Physically handicapped.	4.00	4.00	--	4.00	4.00	--	8.00	8.00	--
	2.Prosthetic Aid to Handicapped	--	--	--	--	--	--	--	--	--
	3.Grant to voluntary organisation	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--
	4.Celebration of World Disabled Day	--	--	--	--	--	--	--	--	--
	5.Asstt. to physically handicapped persons for vocational training/self employment.	3.00	3.00	--	3.00	3.00	--	4.00	4.00	--
	6.Implementation of Disability Act, 1995.	6.00	6.00	--	6.00	6.00	--	4.00	4.00	--
	7.Rehabilitation treatment for the disabled	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities	80.00	80.00	--	80.00	80.00	--	100.00	100.00	--
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.	21.00	21.00	--	21.00	21.00	--	24.00	24.00	--
	10.Upgradation of standard of aministration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped	--	--	--	--	--	--	--	--	--
	<b>Total 101</b>	<b>118.00</b>	<b>118.00</b>	<b>0.00</b>	<b>118.00</b>	<b>118.00</b>	<b>0.00</b>	<b>144.00</b>	<b>144.00</b>	<b>0.00</b>
	<i>104. Welfare of Aged Infirm and Destitute</i>									
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--
	2. Medical treatment for the aged.	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
	3.National Plan of Action for older persons	0.50	0.50	--	0.50	0.50	--	0.75	0.75	--
	4.International Day of Older Persons	1.75	1.75	--	1.75	1.75	--	1.75	1.75	--
	<b>Total :- 104</b>	<b>9.25</b>	<b>9.25</b>	<b>0.00</b>	<b>9.25</b>	<b>9.25</b>	<b>0.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>
	<i>800. Other Expenditure</i>									
	Development of forest villages	--	--	--	--	--	--	--	--	--
	<b>Total :- 800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total :- 2235</b>	<b>213.75</b>	<b>213.75</b>	<b>0.00</b>	<b>213.75</b>	<b>213.75</b>	<b>0.00</b>	<b>256.00</b>	<b>256.00</b>	<b>0.00</b>

4235. - Capital Outlay on Social Security and Welfare- 02- Social Welfare

*800. Other Expenditure*

1.Construction of building for self employment of women in need of care and protection

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	2.Construction of Probationary Hostel and Reformatory school	25.00	25.00	--	25.00	25.00	--	100.00	100.00	--
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.									
	4.Construction of office building of the Directorate of Social Welfare	50.75	50.75	--	50.75	50.75	--	100.00	100.00	--
	5.Construction of approach road. Training centres for TSEW in need of care and protection									
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	--	--	--	--	--	--	50.00	--	50.00
	<b>Total :- 4235.</b>	<b>75.75</b>	<b>75.75</b>	<b>0.00</b>	<b>75.75</b>	<b>75.75</b>	<b>0.00</b>	<b>250.00</b>	<b>200.00</b>	<b>50.00</b>
	National Social Assistance Programme	<b>1063.00</b>	<b>1063.00</b>	<b>0.00</b>	<b>1063.00</b>	<b>1063.00</b>	<b>0.00</b>	<b>912.00</b>	<b>912.00</b>	
	<b>Total Social Security &amp; Welfare</b>	<b>1352.50</b>	<b>1352.50</b>	<b>0.00</b>	<b>1352.50</b>	<b>1352.50</b>	<b>0.00</b>	<b>1418.00</b>	<b>1368.00</b>	<b>50.00</b>

### 13 Empowerment of Women & Dev. of Children

#### 102. Child Welfare

	1.Grant in aids to voluntary Organisation working in the field of child welfare	28.00	28.00	--	28.00	28.00	--	28.00	28.00	--
	2.Creches for State Govt. employees children	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--
	3. Incentive Awards to Anganwadi Workers	--	--	--	--	--	--	--	--	--
	4.Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.	--	--	--	--	--	--	--	--	--
	5.Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA	--	--	--	--	--	--	--	--	--
	6.Balika Samridhi Yojana	--	--	--	--	--	--	--	--	--
	7. Non Lapsable Central Pool of Resource - 01. Construction of orphanage home for boys at Mawphlang	--	--	--	--	--	--	--	--	--
	<b>Total :- 102</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

#### 103. Women Welfare

	1.T.S.E.W in need of care and protection.	13.00	13.00	--	13.00	13.00	--	23.00	23.00	--
	2.National Plan of Action on Women Policy and Empowerment	3.50	3.50	--	3.50	3.50	--	3.50	3.50	--
	3.Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	1.50	1.50	--	1.50	1.50	--	1.50	1.50	--
	4.Meghalaya State Commission for Women	27.00	27.00	--	27.00	27.00	--	27.00	27.00	--
	5.Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--
	6. Swadhar	--	--	--	--	--	--	2.00	--	2.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>Total :-103</b>		<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>61.00</b>	<b>59.00</b>	<b>2.00</b>
<i>106. Correctional Services</i>										
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.	70.00	70.00	--	70.00	70.00	--	70.00	70.00	--
	2.Grant in aid to voluntary organisation for protective homes and anti drug campaign.	3.00	3.00	--	3.00	3.00	--	4.00	4.00	--
	3.Situational Analysis	--	--	--	--	--	--	--	--	--
	4.Intervention programmes for drug abuse	0.50	0.50	--	0.50	0.50	--	2.00	2.00	--
	5. Celebration of Anti Drug Day	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--
	6. Integrated Child Protection Service	--	--	--	--	--	--	10.00	--	10.00
	7. Implementation of Domestic Violence Act - Establishment of Shelter Home	--	--	--	--	--	--	5.00	--	5.00
<b>Total :- 106</b>		<b>74.50</b>	<b>74.50</b>	<b>0.00</b>	<b>74.50</b>	<b>74.50</b>	<b>0.00</b>	<b>92.00</b>	<b>77.00</b>	<b>15.00</b>
<b>Total Empowerment of women &amp; Dev. Of Children</b>		<b>152.50</b>	<b>152.50</b>	<b>0.00</b>	<b>152.50</b>	<b>152.50</b>	<b>0.00</b>	<b>182.00</b>	<b>165.00</b>	<b>17.00</b>
<b>(ii) 2236-Nutrition</b>										
101 Special Nutrition Programme										
	1 Supplementary Nutrition Programme in urban areas	70.00	70.00	--	70.00	70.00	--	70.00	70.00	--
	2 Supplementary Nutrition Programme for ICDS Schemes	2430.00	2430.00	--	2430.00	2430.00	--	2530.00	2530.00	--
<b>Total Nutrition</b>		<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>2600.00</b>	<b>2600.00</b>	<b>0.00</b>
<b>TOTAL X: SOCIAL SERVICES</b>		<b>40216.00</b>	<b>31723.70</b>	<b>8492.30</b>	<b>40657.00</b>	<b>32164.70</b>	<b>8492.30</b>	<b>56395.00</b>	<b>44542.44</b>	<b>11852.56</b>
<b>XI GENERAL SERVICES</b>										
<b>1 2056-Jails</b>										
	1 Direction and Administration	7.00	-	7.00	7.00	-	7.00	8.00	-	8.00
	2 Land acquisition/construction of O/o the IG of Prisons	-	-	-	-	-	-	-	-	-
	3 Strengthening of Jail Security (Armed Branch)	30.00	30.00	-	30.00	30.00	-	35.00	35.00	-
	4 Strengthening of Jail Services(Admn) Creation of posts in the existing Jails	20.00	-	20.00	20.00	-	20.00	40.00	-	40.00
	5 Purchase of warder uniforms for the Dist. Jail staff	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
	6 Jails Manufactures (01) Manufacture of furniture	10.00	10.00	-	10.00	10.00	-	20.00	20.00	-
	7 Improvement and modernization of Security System	31.00	-	31.00	31.00	-	31.00	10.00	-	10.00
	8 Strengthening & Improvement of Medical Care	6.00	6.00	-	6.00	6.00	-	8.00	8.00	-
	9 Strengthening of Jail Services including Training & Training Equipments	-	-	-	-	-	-	2.00	-	2.00
	10 Facilities to jail inmates	1.00	-	1.00	1.00	-	1.00	2.00	-	2.00
<b>Total :</b>		<b>110.00</b>	<b>46.00</b>	<b>64.00</b>	<b>110.00</b>	<b>46.00</b>	<b>64.00</b>	<b>130.00</b>	<b>63.00</b>	<b>67.00</b>



Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
11	4059-Capital Outlay on Public Works-80-General-051-Construction(01) Functional Residential buildings under General Services Plan-Sixth Schedule (Pt.II) Voted-10-Jail buildings.	110.00	-	110.00	110.00	-	110.00	120.00	-	120.00
<b>TOTAL: JAILS</b>		<b>220.00</b>	<b>46.00</b>	<b>174.00</b>	<b>220.00</b>	<b>46.00</b>	<b>174.00</b>	<b>250.00</b>	<b>63.00</b>	<b>187.00</b>
<b>2058-Printing &amp; Stationery</b>										
1.	Direction and Administration 01 - Salaries	45.00	45.00		45.00	45.00		55.00	55.00	
2.	Office Expenses	38.00	38.00		38.00	38.00		45.00	45.00	
3.	Press Administration -Training Programme - Travel Expenses	1.00	1.00		1.00	1.00		1.00	1.00	
4.	<b>08-Braille - Salaries</b>							2.00		2.00
5.	Office Expenses/Consumables/ Raw Materials							2.00		2.00
6.	Training for Braille							2.00		2.00
<b>4058 - Capital Outlay on PTG &amp; STY</b>										
<b>103 - Govt. Press - Machineries &amp; Equipments, Tools &amp; Plants</b>										
7.	Purchase of Motor Vehicle							3.00	3.00	
8.	Purchase of Machineries & Equipments	22.00	22.00		22.00	22.00		23.00	23.00	
9.	06-Braille Machineries & Equipments							2.00		2.00
<b>4216 - Capital Outlay on Housing</b>										
<b>106 - General Pool Accomodation"</b>										
10.	Construction of Addl. Office Buildingfor Stationery Wings at Govt. Br. Press Tura.	30.00	30.00		30.00	30.00		20.00	20.00	
11.	Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.	14.00	14.00		14.00	14.00		5.00	5.00	
12.	Construction of Additional Bldg. for Braille, Shillong.							5.00		5.00
<b>Total</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>165.00</b>	<b>152.00</b>	<b>13.00</b>
13.	2058- Printing & Stationery -103- Government Press (01) Meghalaya Legislative Printing Press.	70.00	70.00		70.00	70.00		85.00	85.00	
<b>Total Printing &amp; Stationery</b>		<b>220.00</b>	<b>220.00</b>	<b>0.00</b>	<b>220.00</b>	<b>220.00</b>	<b>0.00</b>	<b>250.00</b>	<b>237.00</b>	<b>13.00</b>
3.	<b>2059-Public Works (GAD)</b>	<b>3232.00</b>	<b>2323.00</b>	<b>909.00</b>	<b>3232.00</b>	<b>2323.00</b>	<b>909.00</b>	<b>4000.00</b>	<b>3650.00</b>	<b>350.00</b>
4.	<b>2070-Other Administrative Services</b>									
	(I) Training	<b>60.00</b>	<b>60.00</b>		<b>60.00</b>	<b>60.00</b>		<b>1310.00</b>	<b>10.00</b>	<b>1300.00</b>
<b>(ii) FireProtection</b>										
<b>108 - Fire Protection and Control -</b>										

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10td...			
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	12	13	14	15	16	17	18	19	20	
1	Protection and Control (Fire Service Station)										
	01. Salaries	60.00	60.00		60.00	60.00		72.50	72.50		
	05. Rewards	0.25	0.25		0.25	0.25					
	11. Travel Expenses	0.75	0.75		0.75	0.75		2.00	2.00		
	13. Office Expenses	1.00	1.00		1.00	1.00		0.50	0.50		
2	Procurement of Fire Fighting Equipment :										
	i) Motor Vehicles.	15.50		15.50	15.50		15.50				
	ii) Machinery & Equipment/Tools & Plant	20.00		20.00	20.00		20.00	10.00	10.00		
	iii) SCA for procurement of Fire Fighting Equipments:										
	a) Motor Vehicles							700.00		700.00	
	b) Machinery & Equipments							300.00		300.00	
	<b>800 - Other Expenditure</b>										
3	Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	62.50		62.50	62.50		62.50	65.00		65.00	
	<b>Total : Fire Protection</b>	<b>160.00</b>	<b>62.00</b>	<b>98.00</b>	<b>160.00</b>	<b>62.00</b>	<b>98.00</b>	<b>1150.00</b>	<b>85.00</b>	<b>1065.00</b>	
	<b>(iii) Judiciary Buildings &amp; Fast Track Courts.</b>	<b>450.00</b>	<b>450.00</b>		<b>450.00</b>	<b>450.00</b>		<b>160.00</b>	<b>160.00</b>		
	<b>iv) Police Functional &amp; Administrative Buildings</b>										
	<b>4055-Capital Outlay on Police-State Plan-</b>										
	<b>207-State Police-</b>										
1	Construction of Administrative buildings for State Police/Police Station and outpost -		70.82	49.40			70.82	49.40	3570	70	3500
	<b>208 - Special Police-</b>										
2	Construction of Administrative buildings for Police Battalion.	160.00	16.43	23.35	160.00	16.43	23.35	3575	75	3500	
3	Amount to be Budgetted by PWD for Construction of DGP's office building		0.00			0.00	0.00	40.00	40.00	0.00	
	<b>Total - (Police Functional &amp; Admn Bldgs)</b>	<b>160.00</b>	<b>87.25</b>	<b>72.75</b>	<b>160.00</b>	<b>87.25</b>	<b>72.75</b>	<b>7185.00</b>	<b>185.00</b>	<b>7000.00</b>	
	<b>(v) Legislative Assembly Building</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>150.00</b>	<b>150.00</b>		
	<b>(vi) Home Guard &amp; Civil Defense Complex</b>	<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		
	<b>(vii) Fiscal Treasuries</b>	<b>65.00</b>	<b>65.00</b>		<b>65.00</b>	<b>65.00</b>		<b>65.00</b>	<b>65.00</b>		
	<b>viii) Disaster Management</b>							<b>50.00</b>		<b>50.00</b>	
	<b>TOTAL-XI</b>	<b>4892.00</b>	<b>3513.25</b>	<b>1378.75</b>	<b>4892.00</b>	<b>3513.25</b>	<b>1378.75</b>	<b>14770.00</b>	<b>4805.00</b>	<b>9965.00</b>	
	<b>GRAND TOTAL I TO XI</b>	<b>150000.00</b>	<b>133702.18</b>	<b>16297.82</b>	<b>151104.77</b>	<b>134976.95</b>	<b>16127.82</b>	<b>250000.00</b>	<b>220875.46</b>	<b>29124.54</b>	

**STATEMENT SHOWING PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)					Remarks
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
<b>[I]</b>	<b>AGRICULTURE:</b>							
<b>A</b>	<b>Production of Foodgrains :</b>							
i	Rice	MT	342.00	245.13	283.03	283.03	311.30	
ii	Wheat	MT	1.65	1.12	1.95	1.95	2.38	
iii	Maize	MT	28.50	25.14	36.95	36.95	50.52	
iv	Other Cereals	MT	2.55	2.88	2.40	2.40	2.45	
v	Pulses	MT	4.00	2.47	11.67	11.67	32.79	
	<b>Total Foodgrains :</b>	<b>MT</b>	<b>378.70</b>	<b>276.74</b>	<b>336.00</b>	<b>336.00</b>	<b>399.44</b>	
<b>B</b>	<b>Oilseeds</b>							
i	Rape & Mustard	MT	13.35	4.79	11.25	11.25	12.00	
ii	Sesamum	MT	3.60	0.88	2.98	2.98	3.01	
iii	Soyabean	MT	2.42	1.03	2.05	2.05	2.18	
iv	Castor	MT	0.02	0.01	0.02	0.02	0.02	
v	Sunflower	MT	1.07	1.03	1.04	1.04	1.05	
vi	Ground nut.	MT	5.70	5.70	2.33	2.33	2.35	
	<b>Total Oilseeds :</b>	<b>MT</b>	<b>26.18</b>	<b>13.44</b>	<b>19.67</b>	<b>19.67</b>	<b>20.62</b>	
<b>C</b>	Cotton	000bales	16.00	16.00	10.80	10.80	<b>11.00</b>	
<b>D</b>	Jute & Mesta	000bales	85.00	78.00	78.00	78.00	<b>78.00</b>	
<b>E</b>	<b>Chemical Fertilizers :</b>							
i	Nitrogenous (N)	MT	850	2533	3802	3802	4500	
ii	Phosphatic (P)	MT	600	1207	2179	2179	3000	
iii	Potasic(K)	MT	250	328	528	528	708	
<b>F</b>	<b>Plant Protection Pesticides :</b>							
i	Consumption (Technical Grade)Grade materials	<b>MT</b>	18.00	12.00	14.00	14.00	<b>14.50</b>	
<b>G</b>	<b>High Yielding Varieties (HYV) :</b>							
i	Rice total area under HYV	000ha	120.00	112.50	115.00	115.00	116.00	
ii	Wheat total area Under HYV	000ha	10.50	8.50	9.00	9.00	9.50	
iii	Maize total area Under HYV	000ha	10.00	35.00	40.00	40.00	41.00	
<b>H</b>	<b>Cropped Area :</b>							
i	Gross Area	000ha	330.00	287.17	285.00	285.00	295.00	
ii	Net Area	000ha	260.00	236.75	230.00	230.00	235.00	
iii	Area Sown more than once.	000ha	70.00	50.42	55.00	55.00	60.00	
<b>[II]</b>	<b>HORTICULTURE:</b>							
	<b>Fruit crops:</b>							
i	Pineapple	MT	86270	94170	85500	85500	85700	
ii	Citrus Fruits	MT	35280	37579	34970	34970	35150	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	Banana	MT	67680	72207	66700	66700	66850	
iv	Papaya	MT	7080	4847	6450	6450	6600	
v	Temperate Fruits	MT	5670	5410	5450	5450	5500	
vi	Misc. Fruits	MT	37450	36850	36940	36940	37050	
vii	Srtrawberry	MT	6004	5890	5928	5928	5964	
	<b>Total Fruits</b>	MT	<b>245434</b>	<b>256953</b>	<b>241938</b>	<b>241938</b>	<b>242814</b>	
<b>B</b>	<b>Vegetables:</b>	MT	160800	148540	151300	151300	154000	
<b>C</b>	<b>Tuber crops:</b>							
i	Potato	MT	180200	174593	162500	16250	165000	
ii	Sweet Potato	MT	20330	16352	19650	19650	20000	
iii	Tapioca	MT	24100	21938	23650	23650	23800	
	<b>Total Tuber Crops</b>	MT	<b>224630</b>	<b>212883</b>	<b>205800</b>	<b>59550</b>	<b>208800</b>	
<b>D</b>	<b>Spice crops:</b>							
i	Ginger	MT	54520	52960	48900	48900	51000	
ii	Turmeric(green)	MT	10750	9958	9800	9800	10400	
iii	Chillies	MT	14100	1415	1285	1285	1300	
iv	Black Pepper	MT	590	550	560	560	570	
v	Tezpetta	MT	16275	16240	16260	16260	16280	
	<b>Total Spice Crops</b>	MT	<b>96235</b>	<b>81123</b>	<b>76805</b>	<b>76805</b>	<b>79550</b>	
<b>E</b>	<b>Plantation crops:</b>							
i	Tea	MT	3835	6140	3600	3600	3610	
ii	Arecanut	MT	14820	17064	14790	14790	14800	
iii	Cashewnut	MT	6420	11691	6405	6405	6410	
	<b>Total Plantation Crops</b>	MT	<b>25075</b>	<b>34895</b>	<b>24795</b>	<b>24795</b>	<b>24820</b>	
[III]	<b>SOIL &amp; WATER CONSERVATION:</b>							
<b>A</b>	<b>Soil &amp; Water Conservation Scheme including Jhum Control, Water Management, NABARD Loan, etc.</b>							
i	Terracing Works	Ha	1467.00	130.26	168.20	168.20	398.04	
ii	Erosion Control	ha	5000.00	233.00	567.00	567.00	1046.00	
iii	Afforestation	Ha	1833.33	270.85	P=171.45 M=193.56	P=171.45 M-193.56	P=232.54 M-365.01	
iv	Irrigation	Ha	19000.00	351.00	500.00	500.00	875.00	
v	Cash / Horticultural Crop Development	Ha	4600	Plantation=461.35 Maintenance-303.45	P=872.98 M-800.47	P=872.98 M-800.47	P-750 M-1373.45	
				P=23239 M-301715	P=135753 M-149505	P=135753 M-149505	P-50000 M-158992	
vi	Water Hervesting / Farm Ponds etc	Nos	3880.00	491.00	414.00	354.00	1259.00	
vii	Construction of Approach Road to Work Areas.	Kms / Ha	33.33Kms	Nil	6.60 Ha	6.60 Ha	6.60 Ha	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
viii	Construction and maintenance of Departmental Non-Residential Buildings.	Nos	20	2	7	7	7	
<b>B</b>	<b>Special Central Assistance on Watershed Development Project in shifting cultivation Areas including under NABARD Loan.</b>							
i	Contour Bunding	Ha	1565.00	1317.21	52	52	26	
ii	Crop Demonstration	Ha	32525	-	-	-	-	
iii	Improvement of Paddy Field	Ha	2082	1265	-	-	-	
iv	Spur/Gabion Structure	Nos	415.00	246.00	-	-	-	
v	Protection Wall	Nos/Ha	503 / 1404	-	503 / 1404	503 / 1404	-	
vi	Check Dams	Nos	630.00	-	-	-	562.00	
vii	Agro-Horticulture	Ha	9450	2669	2049	2049	4740	
viii	Agro-Forestry	Ha	8843.00	1885.00	1298.00	1298.00	5660.00	
ix	Dry Land Horticulture	Ha	3525.00	-	-	-	-	
x	Improvement of Natural Forest	Ha	6296.00	-	-	-	-	
xi	Small dug out ponds	Nos	3150.00	258 / 258	-	-	-	
xii	Peripheral Bunding	RM	65200	65200 RM / 1306	-	-	-	
xiii	Productive System	Nos	50	-	1106	1106	-	
xiv	Camp Hut	Nos	63	-	-	-	-	
xv	Kitchen Garden	Ha	5856 / 1026	5956 / 1026	-	-	-	
xvi	Compost pit / organic farming	Nos.	9999	-	9999	9999	-	
xvii	Carpentry	Nos.	1260	485.00	-	-	775	
xviii	Rearing Goats	Nos.	1260	630.00	-	-	-	
xix	Piggery	Nos	1260	365.00	-	-	630	
xx	Pisciculture fingerlings	Nos.	2834052	-	2350404	-	-	
<b>C</b>	<b>Soil &amp; Water Conservation Scheme under NABARD Loan.</b>							
i	Headwork, etc	Ha	400	44.00	63	63	108	
ii	Improvement of existing paddy field	Ha	400	-	-	-	-	
<b>D</b>	<b>Integrated Wasteland Development Project</b>							
i	Jatropha Cultivation	Ha	12000	-	-	-	-	
ii	Improvement of Shifting Cultivation	Ha	50000	2 Model Project	7 Model Project	7 Model project	7 Maintenance model Project.	
<b>E</b>	<b>Housing, Government Residential Buildings</b>							
i	Other Housing	Nos	20	3.00	7	7	7	
[IV]	<b>ANIMAL HUSBANDRY &amp; VETERINARY:</b>							
	<b>A. Animal husbandry (Plan)</b>							
i	Egg	Million Nos.	110.00	100.00	102.00	102.00	104.00	
ii	Meat	'000" tonnes	42.00	38.00	39.00	39.00	40.00	
iii	Artificial Insemination	'000" tonnes	42.00	24.38	38.00	38.00	38.00	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
<b>B. Animal Husbandry Programmes</b>								
<b>Veterinary Institution &amp; Other Infrastructure</b>								
i	Intensive Cattle Development Project	Nos.	2	2	2	2.00	2	
ii	Artificial Insemination Centre	Nos.	76	76	76	76	76	
iii	Check Post	Nos.	4	4	4	4	4	
iv	Cattle Breeding Farm,	Nos.	4	4	4	4	4	
v	Buffalo Farm	Nos.	1	1	1	1	1	
vi	Veterinary Hospitals	Nos.	4	4	4	4	4	
vii	Veterinary Dispensaries	Nos.	94	74	81	81	89	4 new dispensaries & 4 upgradation of VAC
viii	Veterinary Aids Centre	Nos.	48	59	56	56	52	
ix	Poultry Farms	Nos.	12	12	12	12	12	
x	Sheep & Goat Farms	Nos.	2	2	2	2	2	
xi	Pig Farms	Nos.	13	12	13	14	14	
xii	Setting up of Meghalaya Livestock Development Board	Nos.	1	-	1	-	-	
xiii	Fodder & Seed Production Farms	Nos.	2	2	2	2	2	
xiv	Fodder Demonstration Farm	Nos.	3	3	3	3	3	
xv	Feed Mill	Nos.	2	2	2	2	2	
xvi	Rabbit Farms.	Nos.	1	1	1	1	1	
xvii	Vocational Training Centres	Nos.	4	2	2	2	4	
xviii	Veteinary Field Assistant Training Centre	Nos.	1	1	1	1	1	
<b>C. Dairy</b>								
i	Milk	000' Tonnes	95.00	77.20	79.00	79.00	81.00	
ii	Fluid Milk Plant in Operation	Nos.	7.00	6.00	6.00	6.00	6.00	
iii	Creamery in Operation	Nos.	1.00	1.00	1.00	1.00	1.00	
iv	Dairy Co-Operative Society	Nos.	150.00	150.00	150.00	150.00	150.00	
<b>[V] FISHERIES:</b>								
i	Fish Production (inland)	000' tonnes	6.50	3.80	5.75	5.75	6.00	
ii	Fish seed Production (Fry/Fingerlings)	Million	3.00	0.93	1.75	1.75	2.00	
<b>[VI] FOREST &amp; ENVIRONMENT:</b>								
i	Social & Farm Forestry including nurseries and plnatation schemes	Ha	15000.00	2933.00	3000.00	3000.00	3000.00	
ii	Communication							
	(a) New Roads	Ha	15.00	2.00	2.00	2.00	2.00	
	(b) Improvement of existing Roads	Km	150.00	30.00	30.00	30.00	30.00	
iii	Building	Nos	100.00	20.00	20.00	20.00	20.00	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iv	Seedling distribution to the people under 20 point programme	Nos	200.00	26.03	40.30	40.30	40.00	
[VII]	<b>FOOD STORAGE &amp; WAREHOUSING:</b>							
	Storage & Waerehousing	Lakh Tonnes	0.1	-	0.1	0.1	0.025	
[VIII]	<b>CO-OPERATION:</b>							
i	Short-term loan issued.	Rs. in lakhs	500	187.14	250	250	275	
iii	Medium-term loan issued.	"	350	71.78	150	150	150	
iii	Long-term loan issued.	"	150	126.72	250	250	150	
iv	Agricultural Produced Marketed.	"	700	272.15	250	250	275	
v	Retail-sale of Fertilizers.	"	750	608.46	400	400	500	
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas.	"	900	701.29	350	350	400	
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas.	"	800	496.75	250	250	350	
viii	Cooperative Storage.	Lakhs/ Tonnes.	0.07	-	0.01	0.01	0.01	
[IX]	<b>RURAL DEVELOPMENT:</b>							
A.	<b>Centrally Sponsored Schemes</b>							
i	S.G.S.Y.	No of SHGs/No of Individual Swarozgaris	7500 (SHGs) 4000 (Individuals)	1428 (SHGs) (Individuals)	17 1000 (Individuals)	1500 (SHGs) 1500 (SHGs) (Individuals)	1000 1875 (SHGs) 1250 (Individuals)	
ii	I.A.Y.(New Construction)	No of Houses	45222	3221	6690	6690	8363	
iii	I.A.Y. (Upgradation)	No of Houses	24872	1114	3840	3840	4800	
iv	N.R.E.G.A.	Lakh No of Mandays	461.05	48.17	150.00	150.00	187.5	
v	R.S.V.Y./B.R.G.F							
vi	N.O.A.P.S.	No of Beneficiaries	120000	32883	75000	75000	93750	
vii	N.F.B.S.	No of Beneficiaries	18000	1145	2250	2250	2800	
B	<b>State Plan Schemes</b>							
i	ASF/MF	No of Beneficiaries		1675	4000	4000	5000	
ii	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.						
iii	S.R.W.P. & C.M.S.R.D.F.							
iv	C.D.Schemes							
[X]	<b>LAND REFORMS:</b>							
A	<b>Cadastral Survey</b>							
	Theodolite Traverse							

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
i	Village / Akhing Land / Town	No. of Survey	45	20	25	15	11	
ii	Government Lands	No. of Survey	20	3	3	2	4	
<b>B</b>	Computation & Ploting							
i	Villave / Akhing / Town	No. of Survey	45	15	28	15	22	
ii	Government Lands	No. of Survey	20	3	5	4	4	
<b>C</b>	Plane Table Survey							
i	Village / Akhing / Town	No. of Survey	60	37	17	14	22	
ii	Government Lands	no. of Survey	20	21	5	4	4	
<b>ENFORCEMENT BRANCH</b> -The staff of Enforcement Branch have from time to time being placed at disposal of the District Councils whenever required as per decision of the Government to work in								
<b>Metric Cell:</b> The Metric Cell is adopted with a view to introduce Metric Units of measurement and conversation of F.P.S System Units into Metric System. This Department is also imparting training on Metric								
[XI]	<b>BORDER AREA DEVELOPMENT PROGRAMME (BADP):</b>							
A	Education Scholarships/ Stipends to Border Areas Students	Nos	20500 Nos	2891	2363	2363	3072	
<b>B</b>	Border Areas Development:							
i	Land Acquisition and construction of Office buildings for the offices of the BADOs.	Nos	45	15	10	10	60	
ii	Special Central Assistance under BADP	Nos	Depending on the Schemes recommended by the District Screening Committee.	444	251	251	260	
iii	Rural Roads under BADP	Nos	-	10	10	10	12	
iv	C.A. under Art 275(i)	Nos	-	6	1	1	5	
[XII]	<b>MEDIUM IRRIGATION:</b>							
i	Medium Irrigation	Nos.	1	Nil	Nil	Nil	1	
[XIII]	<b>MINOR IRRIGATION:</b>							
i	Minor Irrigation (M.I) including AIBP, NABARD, Rain Water Harvesting, State Plan Schemes, Ground Water ERM, Drip & Micro	Ha	16500.00	1500.420	2070.00	2070.00	7194.00	
ii	Command Area Development	Ha	2500.00	8.00	285.00	140.00	345.00	
iii	Minor Irrigation Schemes to be funded by NEC under Flood Control & Watershed Management Sector	Ha	2749.00	-	-	-	1875.00	
iv	Ministry of Tribal Affairs (MTA)	Ha	800.00	-	-	-	394.00	
v	Flood Management	Ha	300.00	-	-	-	100.00	
[XIV]	<b>FLOOD CONTROL:</b>							
i	<b>Flood Control (includes flood protection works )</b>	Nos.	81	3	10	10	20	



Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

[XV] **POWER:**

**I Generation Projects:**

**A Ongoing Schemes**

i Construction of the Myntdu Leshka Stage I HEP:  
(2 x 42 + 1 x 42) MW

Completion & commissioning of the Project.

**Dam:-**

Concreting:73794 Cubic Meters completed.

Sluice radial gates: The erection work for the anchor and yoke girders at Block 14 was taken up.

**Tunnel:**Boring (HRT):771.96 MT completed.  
Lining (HRT): 1323 M completed.

**Surge shaft** sinking: 85 M completed.

Completion & Commissioning of the Unit I & Unit II

**Dam:** Completion of the concreting & sluice radial gates.  
**Tunnel:** Completion of the lining & consolidated grouting of the HRT and of the lining of the HPT.  
**Surge shaft:** Completion of the concreting/ lining.  
**Penstock:** Completion of the excavation of the channel & anchors/ saddles, concreting of the anchors/ saddles and fabrication & erection of the penstock liner.

Completion & commissioning of the Project.

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

Penstock:-  
Excavation of Channel: 19370.98 Cubic meters completed.  
Excavation of anchors/ saddles: 551 Cubic meters completed.  
Fabrication & erection of penstock liner: The procurement & fabrication works were taken up.

**Power house:-**  
Concreting of the sub structure & super structure: 6955.21Cubic meters completed.  
Concreting of Tail Race: 565 Cubic meters completed.  
Excavation of switchyard: 5982.08 Cubic meters completed.

Power House:  
Completion of the concreting of the super structure, sub structure & tail race gates and construction of the tail race gates.

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

E & M works:- TG sets: Laying of the draft tube & spiral casing was done.  
EOT crane: Manufacturing work taken up.  
Transformer: The LOI was issued.  
Switchyard: The bids were finalized.  
Butterfly valve: The bids were finalized.  
LTAC & Switching gear: The bids were finalized.  
DG sets: The bids were finalized.

**E & M works:**  
Completion of the works for the TG sets, EOT crane, Transformer, Switchyard, LTAC and DG sets.

**B New Schemes**

i New Umtru HEP (2 x 20 MW)

Completion & commissioning of the Project.

1. The surveying works and the construction works of the offices, residential quarters & approach roads, have been completed.  
2. The works on the TRT and the protection wall of the Power House were in progress.

Construc  
tion of the Project components

Construction of the Project components

Construction of the Project components

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
ii	Ganol HEP (3 x 7.50 MW)		Completion & commissioning of the Project.	The work of setting the explosive magazine and construction of the approach road were taken up.	Construction of the Project components	Construction of the Project components	Construction of the Project components	
iii	Sonapani HEP (1.50MW)		Completion & commissioning of the Project.	Casting of the crane beams, erection of the EOT crane, turbine, MIV distributors & all other Power House equipments, second stage concreting and transportation of the TG sets & EOT crane.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completed	
iv	Umngot Stage I HEP (2 x 130 MW)		Completion & commissioning of the Project.	Supply of the TG sets, construction survey, construction of the Sub Divisional office at the Project site and procurement of one vehicle, have been completed. The construction of the approach road to the Power House was taken up.	Construction of the weir, intake. Power channel, forebay, penstock and power house building.	Construction of the weir, intake. Power channel, forebay, penstock and power house building.	Construction of the Project components	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
v	Riangdo HEP (3.00 MW)		Completion of the Project.	1. Tracer paths & approaches, construction of temporary buildings, purchase of special T & P, geological mapping and Topographic survey/ investigation, have been completed.  2. Hydrological observation & meteorological works are in progress. 3. Environmental surveys and const material (Survey & testing) have been initiated. 4. The overall progress of the work is 80%.	Continuation of the Survey & Investigation works and preparation of the Detailed Project Report	Continuation of the Survey & Investigation works and preparation of the Detailed Project Report	Pre construction works	
vi	Lakroh HEP (1.50 MW)		Completion & commissioning of the Project.	The preparation of the Detail Project Report was completed.	Updation of the cost estimate, obtaining Forest Clearance from the	The work as per the target is in progress.	Obtaining Subsidy sanction from the MNRE, New Delhi.	
vii	Umran HEP (0.20 MW)							
viii	Tyrsaw HEP (0.50 MW)							
ix	Risaw HEP (0.10 MW)							
C	<b>Renovation &amp; Modernisation Scheme:</b>							

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
i	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)		Completion & commissioning of the Project.	Preparation of the bidding documents for the re tendering process, in consultation with the Central Electricity Authority, as per the directive of the Ministry of Power, Government of India, was in progress.	Finalization of the Contract	Finalization of the Contract	Award of the contract, review of design, manufacture and inspection.	
ii	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)		-	-	-	-	-	
<b>D</b>	<b>Reengineering Works:</b>							
i	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station		Completion & commissioning of the Project.	-	Completion of the work.	Completion of the work.	-	
ii	Reengineering of the Switchyard of the Umiam Stage I Power Station		Completion & commissioning of the Project.	-	Completion of the work.	Completion of the work.	-	
<b>E</b>	<b>Transmission Schemes:</b>							
i	Construction of 2 (Two) Nos 132 KV Double Circuit lines from the Sub Stations at EPIP I & EPIP II, to the 220 KV/ 132 KV Sub Station at Byrnihat (Killing)		Completion & commissioning of the Project.	Profile survey work of the lines was completed.	Preparation of the Detail Project Report and submission of the same to the Ministry of DONER for approval.	Completion of the preparation of the Detail Project Report and and submission of the same to the Ministry of DONER for approval.	Commencement of the tendering process, if the Scheme is approved by the Ministry of DONER.	
ii	Construction of the 132 KV Single Circuit LILO on the 132 KV Mawlai -Cherra line & on the 132 KV Mawlai - Nongstoim line, at the Sub-Station at Mawngap (2 x 17 CKM)		Completion & commissioning of the Project.	The profile surveying work was taken up.	Completion of the survey & preliminary works for the line.	Completion of the survey & preliminary works for the line.	Construc tion work to be taken up.	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	Construction of the 132 KV/33 KV, 2 x 20 MVA Sub Station at Umiam, along with the construction of the LILO on the 132 KV Sumer - NEHU line at the Sub Station at Umiam.		Completion & commissioning of the Project.	(a) For the Sub Station: The construction of the control panel, erection of the columns & beams for the structure and construction of the transformer pad have been completed. (b) For the LILO: Stub setting and erection of the towers in 3 locations have been completed. Stringing of the conductor for 0.60 Kms has been completed.	Commissioning of the Sub Station	Commissioning of the Sub Station	-	
iv	Construction of the 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar, along with the construction of the LILO on the 132 KV Agia Nangalbibra line at the 132 KV / 33 KV Sub-Station at Mendipathar		Completion & commissioning of the Project.	The Preliminary Civil works were taken up.	Procurement of the materials	Procurement of the materials	Site preparation, erection of columns and beams	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
v	Construction of the 132 KV Single Circuit line from Agia to Nangalibra		Completion & commissioning of the Project.	(i) Reconnaissance survey works for the portion under Meghalaya has been completed. (ii) The LOA for the work has been issued. (iii) The designing work of the towers was in progress. (iv) The work of procurement of the materials has been taken up.	Erection of Towers, stringing of Conductors.	Erection of Towers, stringing of Conductors.	Casting of foundation, erection of Towers.	
vi	Augmentation of the 132 KV/ 33 KV Sub Station at Rongkhon from 35 MVA to 50 MVA.		Completion & commissioning of the Project.	-	Procurement of the materials	Procurement of the materials	-	
<b>F</b>	<b>Special Plan Assistance (SPA)</b>							
i	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.		Completion & commissioning of the Project.	The surveying work for 113.50 Kilometers' line length has been completed. The foundation works were taken up.	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Continuation of the construction work.	
ii	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		Completion & commissioning of the Project.	The surveying work for the line was completed.	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Completion of the Scheme	
<b>G</b>	<b>Distribution Scheme</b>							
i	Accelerated Power Development & Reforms Program (APDRP).		Completion & commissioning of the Project.	1. <b>Shillong Circle:</b> All packages completed	Completion of the Scheme.	Completion of the Scheme.	Implementation of the Scheme APDRP Phase II	



Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

2. Western Circle:  
All packages completed  
3. Tura Circle:  
Computerized billing awarded to NIC. All other works completed  
6. Garo Hills Circle:  
All packages taken up and works are in progress.  
7. Jaintia Hills Circle: All packages taken up and works are in progress.

8. SCADA (DMS) for Shillong Circle & Byrnihat Circle: Preliminary survey and DMS data collection works completed. The design and engineering work are under process. The GIS survey and consumer indexing works for the Shillong Circle are in progress.

**H** **Rural Electrification Scheme:**  
i Rajiv Gandhi Grameen Viduyutikaran Yojana (RGGVY)

Completion & commissioning of the Project.

The LOA's for the Jaintia Hills and Ri Bhoi Districts were issued.

Electrification of 174 Nos of villages.

Electrification of 174 Nos of villages.

Electrification of 1745 Nos of villages.

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

No village has yet been electrified under the Scheme.

[XVI] ENERGY (IREP) :

A Integrated Rural Energy Programme

i	Establishment of Regional Institute for IREP	-	To complete the balance 1st phase & 2nd phase.	-	To construct Driver quarter	To construct Driver quarter	Renovation of Main Building
B	DPR for cluster villages	Nos	28	-	-	-	-
C	Solar Thermal						
i	Solar Drier	Nos	30	-	-	-	-
ii	Solar Water Heating System	Nos/LPD	50 / 50000	3 / 4000	-	-	10 / 20000
iii	SPV Water Pump	Nos / KW	50 / 45000	-	-	-	-
D	Biomass						
i	Assessment study	Nos	30	-	10	10	10
ii	briquetting	Nos	5000	-	-	-	1000]
iii	Gasification	Nos/KW	30 / 600	2 / 100	-	-	5 / 50
E	Field Project						
i	Fixed improved chullah	Nos	5,000	-	400	400	1000
ii	Repairing of Power Plant	Nos	25	-	-	-	-
iii	SPB Power Plant	KW	80	5.00	-	-	100.00
iv	Hybrid	Nos/KW	-	-	1 / 5	1 / 5	10 / 50

[XVII] ENERGY (NCSE) :

A Bio-Energy

i	National Project on Bio-Gas	Nos/Cum	2000 / 600	200 / 400	300 / 600	300 / 600	400 / 800
ii	Institutional Night Soil Plant	Nos / Cum	20 / 200	2 / 20	-	-	4 / 80
iii	Street Lighting System	Nos / KW	100 / 740	100 / 740	500 / 370	500 / 370	1000 / 740
B	Micro Hydel Project						
i	Survey & Investigation	Nos	50	4	10	7	10
ii	Implementation	Nos/KW	30 / 600	-	-	-	3 / 4500
C	Energy Education Park	Nos	7	-	-	-	-
D	Wind Mill Programme	Nos	20	-	3	3	16
E	Bio-Fuel Survey & Plantation	Areas	7	-	-	-	2
F	Water Mill Programme	Nos.	50	4	5	5	10
G	Village Electrification	Nos / KW	97 / 865	-	73 / 695	73 / 695	61 / 545

[XVIII] INDUSTRIES

A Small Scale Industries

i	M.P.S.W.	No. of Trainees	68	3	2	2	4
ii	T.K.E.	-do-	63	17	20	20	22

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	K.T.C.	-do-	800	15	18	18	20	
iv	Training inside and outside	-do-	7000	186	300	300	300	
v	Awareness Programme	-do-	700	906	900	900	1000	
vi	Master Craftsman	-do-	35	142	200	200	220	
vii	Exhibition	Nos.	-	7	7	7	7	
viii	Grants In Aid	Beneficiaries	1500	-	-	-	-	
ix	M.H.H.D.C.	Beneficiaries	-	-	150	150	200	
<b>B</b>	<b>Large &amp; Medium Industries</b>							
i	EDP	No.	35	-	40	40	40	
ii	Man Power Training	No.	500	-	150	150	150	
iii	Feasibility Studies	No.	50	-	15	15	15	
iv	Growth Centre	No.	-	-	-	-	-	
v	Package Scheme	No.	3000	593	600	600	600	
<b>[XIX]</b>	<b>SERICULTURE AND WEAVING:</b>							
<b>A</b>	<b>Mulbery</b>							
i	Production of DFSL	Lakh Nos	20.31	108447	3.7	1.2	1.4	
ii	Production of Reelings Cocoons	Kgs	114812	13682	25316	15,050	17,310	
iii	Production of Raw Silk	Lakh Kgs	11	926	2.532	1.02	1.175	
iv	Raising of Mulbery Sapplings	Lakh Nos	37.86	6.25	7.55	6.88	7.92	
v	Additional Coverage Plantation Area.	Acres	1514	250	302	302	320	
vi	Additional coverage of beneficiaries	Nos	1514	500	302	302	320	
<b>B</b>	<b>Eri</b>							
i	Production of DFSL	Lakh Nos	223.54	2118450	41.8	23.3	26.8	
ii	Production of cut Cocoon	Lakh Kgs	22.35	425329	4.18	4.7	5.4	
iii	Production of Eri Spun Yarn	Lakh Kgs/MT	17.8	302442	334	332	382	
iv	Raising of Kessuru Nurseries	Lakh Nos	77.05	10	16.95	11	12.65	
v	Additional Coverage Plantation area.	Acres	9246	2000	2,312	2,312	2,400	
vi	Additional Coverage of Beneficiaries	Nos	9246	4000	2,312	2,312	2,400	
<b>C</b>	<b>Muga</b>							
i	Production of DFSL	Lakh Nos	33.24	766980	7	8.45	9.7	
ii	Production of Reeling Cocoons	Lakh Nos	1994.4	432.15	420	475	545	
iii	Production of Raw Silk	MT	39.88(VA) 7.50(Actual)	8643	5.40(VA) 3.00(Actual)	9.5	10.95	
iv	Raising of Muga Sapplings(Som & Sualu)	Lakh Nos	7.41	1.98	2.23	2.18	2.51	
v	Additional Coverage Plantation Area.	Acres	1482	370	415	415	420	
vi	Additional coverage of beneficiaries	Nos	1882	370	415	415	420	
<b>D</b>	<b>Training</b>							
i	Certificate course on self employment	Nos	100	33	-	-	30	
ii	In-Service Trainees	Nos	300	-	30	30	18	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	Sericulture Farmers / Capsule Training Programme	Nos	12,308	30	1,077	1077	1,438	
iv	Training in post cocoon technology / Reelers and spinners	Nos	6154	1349	440	440	600	
v	Post Graduate Diploma in Sericulture	Nos	20	-	5	5	2	
<b>E</b>	<b>HANDLOOM:</b>							
i	Production of Handloom Fabrics	Lakh Sq.metres	540	100.54	108	110.6	128	
ii	<b>Training</b>							
(a)	Training of Private Weavers in cluster under IHDS	Nos	2,320	-	240	240	300	
(b)	Training of Progressive Weavers outside the State / Inservice personel (CSB Institutions)	Nos	2,000	-	200	200	12	
(c)	Training of Silk Weavers	Nos	2,520	500	550	550	590	
(d)	Indian Institute of Handloom Technology	Nos	10	4	-	4	2	
(e)	Certificate course on self employment	Nos	60	18	25	25	30	
(f)	Training of Artisan Weavers	Nos	300	-	-	-	100	
<b>[XX]</b>	<b>MINING &amp; GEOLOGY:</b>							
<b>A</b>	<b>Geological Section</b>							
i	Small Scale Mapping	Sq.Km	200	15	40.00	40.00	40.00	
ii	Large Scale Mapping	Sq.Km	60	8	12.00	12.00	12.00	
iii	Drilling	r.m	4000	265	800.00	800.00	800.00	
iv	Pitting & Trenching	c.u	1000	169	200.00	200.00	200.00	
v	Sampling	Nos	3000	172	600.00	600.00	600.00	
vi	Sample Analysis(Chemical & Petrology)	Nos	3000	172	600.00	600.00	600.00	
<b>B</b>	<b>Mining Section</b>							
i	Royalty on Major Minerals	Rs. In Lakhs	40,000	11613	8000.00	8000.00	8000.00	
ii	Cess Receipt on Major Minerals	Rs. In Lakhs	140	96	30.00	30.00	30.00	
<b>[XXI]</b>	<b>TRANSPORT:</b>							
<b>A</b>	<b>Roads &amp; Bridges:</b>							
i	New Construcion	Km	759	72	76	76	223	
ii	Metalling and Blacktopping	Km	1494	142	149	149	761	
iii	Improvement/Widening	Km	403	38	40	40		
iv	Major/Minor bridges	Rm	5381	312	536	536	1002	
v	Village connectivity (PMGSY)	Nos.	458	19	38	61	162	
<b>B</b>	<b>Road Transport</b>							
i	Rationalisation of operation (Acquisition of Fleet)	No. of busses	150	-	18	18	20	
<b>C</b>	<b>Other transport Services</b>							
i	Motor Driving School	Nos.	5	-	3	3	3	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
ii	Computerisation of office of the Commissionetr of Transport and all District Offices of the Department.	Nos.	3	-	3	3	3	
iii	Financial Assistance to Un Employed Educated Youth to run Transport Services.	Nos.	90	-	18	18	18	
iv	Construction of Checkgates	Nos.	3	-	3	3	3	
v	Construction of Retyaining Walls and renovation of District Offices and head Quarters.	Nos.	8	-	1	1	1	
vi	Purchase of Testing Equipments	Unit	7	-	1	1	1	
vii	Construction of Baljek Airport, Tura.	Nos.	1	-	1	1	1	
viii	Upgradation of Umroi Airport.	Nos.	1	-	1	-	1	
ix	Construction of Helipad at Shillong.	Nos.	1	-	1	-	1	
<b>[XXII]</b>	<b>SCIENCE &amp; TECHNOLOGY:</b>							
i	Popularisation of Science Programme (PSP)	No. of Schemes	30	5	6	6	8	
ii	Introduction of Appropriate Technology Programme (IATP)	-do-	30	2	4	4	5	
iii	Specific Projects Programme (SPP)	-do-	6	1	2	2	2	
iv	Student's Projects Programme (SPP)	-do-	7	Nil	NIL	NIL	Nil	
v	S&T Entrepreneurship Development Programme (S&TEDP)	-do-	15	3	5	5	5	
vi	S&T Library & Documentation Programme (S&T L&DP)	-do-	15	3	2	2	3	
vii	Science Centres Scheme (SCS)	-do-	5	2	2	2	2	
viii	State S&T Cell/Council (SSTC)	-do-	1 (Cont.)	1(Cont.)	1 (Cont.)	1 (Cont.)	1	
ix	Bio-Resources Development Programme (BRDP)	-do-	5	1	1	1	1	
x	Remote Sensing Application Programme (RSAP)	-do-	5	Nil	1	1	1	
<b>[XXIII]</b>	<b>TOURISM:</b>							
i	Development of Tourist Spot	5	70	13	20	20	30	
ii	Beautification Scheme in and around Cherrapunjee	5		-	1	1	2	
iii	Construction/Upgradation/Renovation of Tourist Bungalows / Yatri Niwases / Wayside Amenities in Khasi Hills / Jaintia Hills & Garo Hills.	10	10	1	5	5	8	
iv	Tourist Transport Services	5	5	1	3	3	5	
v	Training Facilities	5	5	-	5	5	8	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
vi	Direction & Administration	5	5	5	10	10	15	
vii	Publicity & Tourist Festivals	5	250	41	50	50	75	
viii	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	5	-	-	3	3	5	
<b>[XXIV] SURVEY &amp; STATISTICS:</b>								
<b>A State Statistics Organisation</b>								
i	Vehicle	Nos.	5	-	1	1	1	
ii	Duplicating Machine	Nos.	10	-	1	1	1	
iii	Computer	Nos.	1	-	2	2	2	
iv	Resograph	Nos.	-	-	-	-	-	
<b>B Annual Survey of Industries</b>								
i	Computer	Nos.	2	-	1	1	1	
ii	Copier Machine	Nos.	-	-	-	-	-	
<b>C Economic Census</b>								
i	Computer	Nos.	2	-	1	1	1	
ii	Vehicle	Nos.	1	-	1	1	1	
<b>D Strengthening of Price Section</b>								
i	Computer	Nos.	1	-	1	1	1	
ii	Vehicle	Nos.	1	-	1	1	1	
<b>E Data Rank &amp; Electronic Data Processing</b>								
i	Vehicle	Nos.	5	-	20	20	20	
ii	Steel Almirah	Nos.	2	-	1	1	1	
iii	Computer	Nos.	2	-	1	1	1	
<b>F National Sample Survey Division</b>								
i	Vehicle	Nos.	1	-	-	-	-	
ii	Computer	Nos.	3	-	1	1	1	
iii	LCD Projector	Nos.	1	-	1	1	1	
iv	Copier Machine	Nos.	-	-	-	-	-	
<b>G Establishment of Modern Data Processing Facilities:</b>								
i	Duplicating Machine	Nos.	1	-	1	1	1	
ii	Computer	Nos.	2	-	-	-	-	
<b>H Strengthening of Publication &amp; Reference Division</b>								
i	Construction of Office Building/Staff Quarters	Nos.	5	-	2	2	2	
<b>[XXV] FOOD &amp; CIVIL SUPPLIES:</b>								
i	Mobile Fair Price Shop	NO	8	8 continuing	8continuing	8continuing	8continuing	
ii	State Commission	NO	1	1continuing	1continuing	1continuing	1continuing	
iii	District Forum	NO	7	7continuing	7continuing	7continuing	7continuing	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iv	Consumer Protection and Awareness Programme	NO	35	3	8	8	8	
v	Improvement/	NO	8	-	2	2	2	
vi	Maintenance of Staff quarters	NO	4	7continuing	7continuing	7continuing	7continuing	
vii	Computerisation	NO	9263	9263	9263	9263	9263	
viii	Annapurna Family Identified	NO	15	All District	All District	ALL District	All District	
ix	Antyodaya Anna Yojna (AAY)(New Scheme)	NO	70,200	-	-	-	70,200	
<b>[XXVI]</b>	<b>WEIGHTS AND MEASURES:</b>							
<b>A</b>	<b>Enforcement</b>							
	(a) Verification & Stamping Fees							
	i. Traders	Nos.	80,000	8027	11,858	11,858	12,500	
	ii. Verification fees	Rs. lakhs	50	20.28	20.39	20.39	25	
	(b) Licence Fees and Verification Fees	Rs. lakhs	-	6.9	3.96	3.96	3.96	
	(c) Composition fees	Rs. lakhs	7	1.87	1.65	1.65	1.85	
<b>B</b>	Prosecution Cases	Nos.	4000	567	385	385	500	
<b>C</b>	Procurement of Working Standards	Sets	4	-	-	-	2	
<b>D</b>	Purchase of Vehicles	Nos.	2	1	1	1	1	
<b>E</b>	Construction of Office Building	Nos.	2	-	1	1	1	
<b>F</b>	Strengthening of Consumers Awareness Programme (For purchase of Publicity materials and installation of Bill.	Nos.of billboard	-	-	8	8	10	
<b>[XXVII]</b>	<b>VOLUNTARY ACTION FUND:</b>							
i	VAs / NGOs to be assisted	Nos.	2000	419	450	450	450	-
<b>[XXVIII]</b>	<b>GENERAL EDUCATION:</b>							
<b>A</b>	<b>Higher &amp; Technical Education</b>							
i	Secondary Schools	Nos	3					
ii	Higher Sec. Schools	Nos	2					
iii	Colleges	Nos			1	1		
<b>B</b>	<b>Aided Schools/ Colleges</b>							
i	Secondary Schools	Nos	200		186	186	150	
ii	Higher Sec. Schools	Nos	45		25	25	20	
iii	Colleges	Nos	5		1	1	2	
<b>C</b>	<b>Enrolment of Students</b>							
i	Secondary Schools	Nos	120000	116000	117000	117000	118000	
ii	Higher Sec. Schools	Nos	7000	6200	6400	6400	6600	
iii	Colleges	Nos	45000	41000	42000	42000	43000	
<b>D</b>	<b>Vocational Education</b>							
i	Secondary Schools	Nos	21	-	2	-	2	

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			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
<b>E</b>	<b>Technical Education</b>							
i	Engineering College	Nos	1	-	-	-	1	
ii	Setting up of New Polytechnics	Nos	4	-	-	-	2	
<b>F</b>	<b>Elementary &amp; Mass Education</b>							
i	Primary	000	581	518	563	461	550	
ii	Upper Primary	000	261	232	259	175	265	
<b>G</b>	<b>Educational Research And Training.</b>							
i	Long term training	nos	3000	520	600	540	600	
ii	Short term training	nos	7000	1500	1500	1500	1500	
iii	Programme for benefits of students	nos	22000	4400	4400	4400	4400	
iv	Research study survey	nos	10	2	2	2	2	
[XXIX]	<b>SPORTS &amp; YOUTH AFFAIRS:</b>							
1	Physical Education	No. of Trainees	15	3	3	3	3	-
2	Youth Welfare for Students	Nos	25	5	5	5	5	-
3	Sports & Games(construction of stadiums, playfields, etc.)	Nos	75	15	15	15	20	-
5	CMYDS Schmes	Nos	35	7	7	7	7	-
6	ISYDP Programme	Nos	300	60	60	60	60	-
[XXX]	<b>ARTS &amp; CULTURE</b>							
i	Construction of Administrative Building at State Central Library Complex (Office Building for Officers)	No.	2	-	1	-	1	
ii	Construction of Boundary fencing of Arts & Culture at Nongpoh	No.	2	-	1	-	1	
iii	Construction of District Museum cum Cultural Complex at Tura	No.	2	-	1	-	1	
iv	Construction of Boundary Fencing of Arts & Culture at Baghmara	No.	2	-	1	-	1	
v	Construction of State Level Cultural Complete at Brooksite Rilbong, Shillong (Guest House and Parking Place)	No.	2	-	1	-	1	
vi	Construction of District Library at Williamnagar Phase - I Construction of Boundary Fencing and Steel Gate around District Library Williamnagar	No.	1	-	-	-	1	
vii	Providing decorative ceiling in State portion, repair of doors, timber plank, wall including Screen of Stage Library at Tura	No.	-	-	1	-	1	
viii	Providing boundary fencing at Brooksite	No.	-	-	1	-	1	



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			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
ix	Replacement of damaged internal and external electrical installation in the State Central Library, Shillong	No.	-	-	1	-	1	
x	Addition and Alteration of State Central Library (Electrical)	No.	-	-	1	-	1	
xi	Construction of Pucca Drain along and Boundary at Brooksite	No.	2	-	1	-	1	
xii	Security fencing around Museum, Shillong I/C landscaping and MEBT of approach road etc.	No.	2	-	1	-	1	
xiii	Providing Boundary fencing of Arts & Culture Complex at Nongstoin	No.	2	-	1	-	1	
xiv	Construction of Cultural Complex at Nongstoin	No.	2	-	1	-	1	
xv	Construction of Library at Nongpoh	No.	2	-	1	-	1	
xvi	Construction of Cultural Complex at Baghamara	No.	2	-	1	-	1	
[XXXI]	<b>MEDICAL AND PUBLIC HEALTH:</b>							
A	<b>Hospitals</b>							
			Construction of Children's Hospital at Tura Civil Hospital (Old CH to be converted to Women & Children Hospital)	80%		100%		Under PWD
			Installation of 4 Drawers & 2 nos. Freezer for Death bodies in Ganesh Das Hospital, Shillong.		Installation of 4 Drawers & 2 nos. Freezer for Death bodies in Ganesh Das Hospital, Shillong.		Installation of 4 Drawers & 2 nos. Freezer for Death bodies in Ganesh Das Hospital, Shillong.	Work allotted but civil works still under process.
			Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Civil Hospital, Jowai.		Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Civil Hospital, Jowai.		Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Civil Hospital, Jowai.	Work allotted but civil works still under process.

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
	Installation of 4 Drawers & 5 nos. Freezer for Death bodies in Nongpoh Hospital					Installation of 4 Drawers & 5 nos. Freezer for Death bodies in Nongpoh Hospital	Installation of 4 Drawers & 5 nos. Freezer for Death bodies in Nongpoh Hospital	Work allotted but civil works still under process.
	Installation of 6 Drawers & 3 nos. Freezer for Death bodies in Nongstoin Hospital					Installation of 6 Drawers & 3 nos. Freezer for Death bodies in Nongstoin Hospital	Installation of 6 Drawers & 3 nos. Freezer for Death bodies in Nongstoin Hospital	Work allotted but civil works still under process.
	Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Tura Civil Hospital		100%					Completed
	Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Williamnagar Hospital					Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Williamnagar Hospital	Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Williamnagar Hospital	Work allotted but civil works still under process.
	Construction of 100 Bedded Hospital at Sohra.					Construction of 100 Bedded Hospital at Sohra.	Construction of 100 Bedded Hospital at Sohra.	Administrative Approval accorded. Work in progress.
	Construction of Ayurvedic/ Homeopathic at Khliehshnong, Sohra					Construction of Ayurvedic/ Homeopathic at Khliehshnong, Sohra	Construction of Ayurvedic/ Homeopathic at Khliehshnong, Sohra	Administrative Approval accorded.
	Construction of MIMHANS at Pasteur Hills.			85%		Construction of MIMHANS at Pasteur Hills.	100%	Construction of MIMHANS at Pasteur Hills. Completed

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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
			Providing RCC Ramp to MIMHANS at Pasteur Institute	100%				Completed
			Construction of 100 Bedded Hospital at Nongstoin.	65%	Construction of 100 Bedded Hospital at Nongstoin.	85%	Construction of 100 Bedded Hospital at Nongstoin.	Work in progress
			Construction of 100 Bedded at Khliehriat, Jaintia Hills.	10%	Construction of 100 Bedded at Khliehriat, Jaintia Hills.	50%	Construction of 100 Bedded at Khliehriat, Jaintia Hills.	Work in progress
			Construction of 100 Bedded Hospital at Ialong, Jowai.	10%	Construction of 100 Bedded Hospital at Ialong, Jowai.	50%	Construction of 100 Bedded Hospital at Ialong, Jowai.	Work in progress
			Construction of Ayurvedic/ Homeopathic Dispy.at Umroi, Nongrah & Lawbah.		Construction of Ayurvedic/ Homeopathic Dispy.at Umroi, Nongrah & Lawbah.		Construction of Ayurvedic/ Homeopathic Dispy.at Umroi, Nongrah & Lawbah.	Administrative Approval not accorded
			Upgradation/Extension of TB Centre at Williamnagar.		Upgradation/Extension of TB Centre at Williamnagar.		Upgradation/Extension of TB Centre at Williamnagar.	Administrative Approval not accorded
			<b>New Schemes:</b>					
			Upgradation of Shillong Ciivil Hospital to 1000 Beds.		Upgradation of Shillong Ciivil Hospital to 1000 Beds.		Upgradation of Shillong Ciivil Hospital to 1000 Beds.	Administrative Approval not accorded
			Upgradation of Ganesh Das Hospital to 600 Beds.		Upgradation of Ganesh Das Hospital to 600 Beds.		Upgradation of Ganesh Das Hospital to 600 Beds.	Administrative Approval not accorded
			Upgradation of Jowai Civil Hospital to 600 Beds.		Upgradation of Jowai Civil Hospital to 600 Beds.		Upgradation of Jowai Civil Hospital to 600 Beds.	Administrative Approval not accorded

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			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
	Upgradation of Baghmara to 200 Beds				Upgradation of Baghmara to 200 Beds		Upgradation of Baghmara to 200 Beds	Administrative Approval not accorded
	Upgradation of Williamnagar to 200 Beds.				Upgradation of Williamnagar to 200 Beds.		Upgradation of Williamnagar to 200 Beds.	Administrative Approval not accorded
	Construction of Ware Houses in all District Headquarter.				Construction of Ware Houses in all District Headquarter.		Construction of Ware Houses in all District Headquarter.	Administrative Approval not accorded
	Construction of Blood Bank in 5 District.				Construction of Blood Bank in 5 District.		Construction of Blood Bank in 5 District.	Administrative Approval not accorded
	Construction of Cancer Building at Pasteur Hills.				Construction of Cancer Building at Pasteur Hills.		Construction of Cancer Building at Pasteur Hills.	Administrative Approval not accorded
	Upgradation of Tura Civil Hospital to 400 Beds.				Upgradation of Tura Civil Hospital to 400 Beds.		Upgradation of Tura Civil Hospital to 400 Beds.	Administrative Approval not accorded
	Three bedrooms Flat at Pasteur Institute.				Three bedrooms Flat at Pasteur Institute.		Three bedrooms Flat at Pasteur Institute.	Administrative Approval not accorded
	Construction of Staff Qtrs.(Block No.1) at Pasteur Institute.				Construction of Staff Qtrs.(Block No.1) at Pasteur Institute.		Construction of Staff Qtrs.(Block No.1) at Pasteur Institute.	Administrative Approval not accorded
	Construction of Staff Qtrs.(Block No.2) at Pasteur Institute.				Construction of Staff Qtrs.(Block No.2) at Pasteur Institute.		Construction of Staff Qtrs.(Block No.2) at Pasteur Institute.	Administrative Approval not accorded
	Construction of Addl.One Floor on top of the existing Blood Bank at Pasteur Institute.				Construction of Addl.One Floor on top of the existing Bloos Bank at Pasteur Institute.		Construction of Addl.One Floor on top of the existing Bloos Bank at Pasteur Institute.	Administrative Approval not accorded

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
	Modern Kitchen with Staff Qtrs.at Civil Hospital,Shillong.				Modern Kitchen with Staff Qtrs.at Civil Hospital,Shillong.		Modern Kitchen with Staff Qtrs.at Civil Hospital,Shillong.	Administrative Approval not accorded
	Renov.&Imprvnt.of Ganesh Das Hospital, Shillong.				Renov.&Imprvnt.of Ganesh Das Hospital, Shillong.		Renov.&Imprvnt.of Ganesh Das Hospital, Shillong.	
	Renov.& Imprvnt.of Pasteur Institute. Renov.&Imprvnt.of Civil Hospital, Shillong. Renov.&Imprvnt.of Civil Hospital, Shillong. Prvd.Controll Room for electrical with all accessories & Re-wiring of Old Civil Hospital building.				Renov.& Imprvnt.of Pasteur Institute. Renov.&Imprvnt.of Civil Hospital, Shillong. Renov.&Imprvnt.of Civil Hospital, Shillong.Prvd.Controll Room for electrical with all accessories & Re-wiring of Old Civil Hospital building.		Renov.& Imprvnt.of Pasteur Institute. Renov.&Imprvnt.of Civil Hospital, Shillong. Renov.&Imprvnt.of Civil Hospital, Shillong.Prvd.Controll Room for electrical with all accessories & Re-wiring of Old Civil Hospital building.	
	Prvd.External watersupply to Civil Hospital,Shillong from PHE main tank to Civil hospital Main Storage.					100%		Completed
	Prvd.Internal watersupply to Civil Hospital, Shillong.				Prvd.Internal watersupply to Civil Hospital, Shillong.		Prvd.Internal watersupply to Civil Hospital, Shillong.	

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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
			Renov.& Imprvnt.of Ayush Bldg. at Civil Hospital,Shillong.		Renov.& Imprvnt.of Ayush Bldg. at Civil Hospital,Shillong.		Renov.& Imprvnt.of Ayush Bldg. at Civil Hospital,Shillong.	
			Proposal of Ayurvedic Centre at Shella. Construction of District Tuberculosis Centre at R.P.Chest Hospital, Shillong.		Proposal of Ayurvedic Centre at Shella. Construction of District Tuberculosis Centre at R.P.Chest Hospital, Shillong.		Proposal of Ayurvedic Centre at Shella. Construction of District Tuberculosis Centre at R.P.Chest Hospital, Shillong.	
			Renov.&Imprvnt.o f R.P.Chest Hospital,Shillong.		Renov.&Imprvnt.o f R.P.Chest Hospital,Shillong.		Renov.&Imprvnt.of R.P.Chest Hospital,Shillong.	
			Construction of Addl.200 bedded Hospital at R.P.Chest Hospital, Shillong.		Construction of Addl.200 bedded Hospital at R.P.Chest Hospital, Shillong.		Construction of Addl.200 bedded Hospital at R.P.Chest Hospital, Shillong.	
<b>B</b>	<b>Beds</b>							
i	Urban	Nos.	400	-	-	-	100	
ii	Rural	Nos.	330	-	-	-	50	
<b>C</b>	<b>Health Centres</b>							
i	Sub-Centres	Nos.	(i) Spillover = 10 (ii) New =		3	3	3	
ii	P.H.C's	Nos.	(i) Spillover = 6 (ii) New = 9		2	2	2	
iii	C.H.C's	Nos.	(i) Spillover = 4 (ii) New = 2		1	1	1	
<b>D</b>	<b>Training of Auxiliary Nurse Midwife</b>							
i	Institute	Nos.	2 (c)	2 (c)	2 (c)		2 (c)	
ii	Annual Intake	Nos.	400	80	80		80	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	Annual Outturn	Nos.	400	80	80		80	
<b>E</b>	<b>Control of diseases</b>							
I	S.E.T.Centres	Nos.	4 (c)	4 (c)	4 (c)		4 (c)	
ii	District T.B.Centres	Nos.	3 (c)	3 (c)	3 (c)		3 (c)	
iii	Malaria	Nos.	2 (c)	2 (c)	2 (c)		2 (c)	
<b>F</b>	<b>Other Programmes</b>							
	Departmental Non-Residential Building	Nos.	Construction of DM&HO's Office at Baghmara (1 No.)	-	Construction of DM&HO's Office at Baghmara.	-	Construction of DM&HO's Office at Baghmara.	AA Awaited
		Nos.	Construction of Office Complex of Health Department - 1. HEW 2. SDO's Office 3. NPBC 4. Leprosy 5. Aid Cell 6. Guest House 7. NAMP at Shillong.	30%	Construction of Office Complex of Health Department - 1. HEW 2. SDO's Office 3. NPBC 4. Leprosy 5. Aid Cell 6. Guest House 7. NAMP at Shillong.	60%	Construction of Office Complex of Health Department - 1. HEW 2. SDO's Office 3. NPBC 4. Leprosy 5. Aid Cell 6. Guest House 7. NAMP at Shillong.	
<b>[XXXII] WATER SUPPLY &amp; SANITATION:</b>								
<b>1</b>	<b>Rural Water Supply Programme</b>							
<b>A</b>	<b>No of habitations provided with adequate safe drinking water</b>							
i	State Sector	No. of habitations	1300	196	553	553	180	
ii	Central sector	No. of habitations	2400	1009	1200	1200	620	
iii	Population Benefitted	in lakhs	5.6	1.4	2.00	2.00	0.8	
<b>B</b>	<b>School/ICDS to be provided with safe drinking water supply</b>							
i	School	No.of schools	1150	149	300	300	100	
ii	ICDS	No. of ICDS centers	300	39	100	100	50	
<b>2</b>	<b>Rural Sanitation Programme</b>							
i	Individual household latrines both BPL & APL	No. of units	208089	23311	20000	20000	50000	
ii	School Toilets	No. of units	4950	1104	2500	2500	3000	
iii	Sanitary Complex	No. of units	310	28	20	20	100	
iv	Rural Sanitation Mart	No. of units	22	0	5	5	1	
v	Balwadi Toilets	No. of units	1094	106	100	100	400	
<b>3</b>	<b>Urban Water Supply Programme</b>							
i	Continuing Schemes	No. Completed	2	1	0	0	0	
ii	Continuing Schemes of Tenth Plan	No. Completed	7	3	2	2	1	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	New Schemes of Eleventh Plan	No. Completed	7	0	0	0	0	
iv	Population benefited	In Lakhs	4.54	1.7	0.42	0.42	0.35	
<b>[XXXIII]</b>	<b>HOUSING:</b>							
i	Rural Housing Scheme	No. of Families	48270	3725	3333	3333	3745	
ii	Rental Housing Scheme Subsidy.	No.	Construction of MIG-18 units, LIG-6 units, Renovation of 4 existing MIG units and extension services in Departmental Land.	Part payment for construction of LIG Rental Houses at Shillong and Tura.	Spill over works for 2 Nos LIG Rental Houses at Tura. Construction of retaining wall at Shillong. Part payment for new 4 units of MIG rental Houses at Nongstoin, Renovation of 5 LIG units at Williamnagar.	Spill over works for ongoing construction of LIG Rental Houses at Shillong, Tura, Williamnagar.	Construction of 3 Nos. LIG rental houses and completion of the ongoing schemes.	
iii	Departmental Residential & Non residential Building.	No.	Construction of staff's quarters-6 Nos, Officer's quarters-2 Nos and extension services in Departmental land.	Construction of retaining wall and breast wall at Baghmara. Construction of boundary wall etc, at Kench's trace, Shillong.	Construction of 1 new Staff quarter at Nongstoin. Construction of approach road at Tura. Improvement of land at Shillong and Tura. Renovation of 2 staff quarters at Tura.	Construction of 1 New staff quarter at Nongstoin. Construction of approach road at Tura. Improvement of land at Shillong and Tura. Renovation of 2 staff quarters at Tura.	Construction of 2(two) Nos new Staff quarter. Construction of Boundary wall and repairing of staff quarters etc at different District Head quarter.	
iv	Construction of houses for the EWS of the community.	No.	100	Nil	Nil	Nil	3	
<b>[XXXIV]</b>	<b>Police Housing:</b>							
1	Construction of L/S quarters	Units	1000	80	6	6	18	
2	Construction of U/S quarters	Units	36	16	2	2	4	
3	Construction of GO's quarters	Units	12	6	2	2	4	
<b>[XXXV]</b>	<b>URBAN DEVELOPMENT:</b>							
A	I.D	No. of Works	100	36	50	50	80	
B	E.I.U.S	No. of Families	6750	1311	875	875	2500	



Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
C	Departmental Building	No. of buildings	10	2	2	2	4	
D	U.D.P.S	No. of Projects/Works	-	-	-	-	-	
E	S.J.S.R.Y	No.of Beneficiaries	649	72	61	61	79	
i	U.S.E.P(Subsidy)	No.of Beneficiaries	649	72	61	61	79	
ii	U.S.E.P(Training)	No.of Trainees	128	14	12	12	15	
iii	D.W.C.U.A	No. of Beneficiaries	230	20	20	20	20	
iv	Community Structure	No. of Beneficiaries	IM-630 SNP-1134	IM-70 SNP-126	IM-59 SNP-107	IM-59 SNP-107	IM-77 SNP-138	
F	J.N.N.U.R.M	No.of Towns	1	-	1	1	1	
G	U.I.D.S.S.M.T	No. of Towns	7	-	7	7	7	
H	I.H.S.D.P	No.of Towns	7	-	7	7	7	
I	New Shillong Township: Land Acquisition Programme	Hectare	-	-	-	-	129.74	
<b>[XXXVI]</b>	<b>INFORMATION AND PUBLIC RELATIONS</b>							
<b>A</b>	<b>Strengthening of the Administration Wing</b>		Nos.	58	58	58	58	72
I	Purchase/Replacement of Vehicles for field publicity works	Nos.	15	2	2	2	3	
<b>B</b>	<b>Research and Training</b>							
i	Outsourcing services	Nos.	2	2	2		10	
<b>C</b>	<b>Advertising and Visual Publicity</b>							
i	Organising of Special Interactive Programmes	Nos.	150	30	30	30	30	
ii	Organising of Publicity Campaigns in Rural areas	Nos.	600	15	15	15	30	
iii	Organising of State/District and Sub-Divisional Exhibitions	Nos.	90	8	8	8	16	
iv	Strengthening of Audio Visual Wing	Nos.	15	5	5	5	10	
v	Modernisation of Audio Visual Wing	Nos.	90	7	7	7	20	
vi	Production of Video films on plans and programmes of the Governmnet	Nos.	10	5	5	5	5	
vii	Participation in the National/International Fairs and Exhibitions	Nos.	50	4	4	4	8	
viii	Presentation of Tableau in the Republic Day Celebration in New Delhi, Shillong, Districts and Sub-divisions	Nos.	20	7	7	7	17	
ix	Setting up of District centres for awareness and training	Nos.	10	2	2	2	7	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
xx	Billboards	Nos.	500	50	50	50	352	
<b>D</b>	<b>Press Information Services</b>							
i	Seminars	Nos.	10	2	2	2	7	
ii	Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	2	2	2	4	
iii	Financial assistanct to Press Associations	Nos.	10	2	2	2	5	
iv	Setting up of Journalist Welfare Fund.	Nos.	10	2	2	2	5	
<b>E</b>	<b>Field Publicity</b>							
I	Revitalisation and installation of Fixed Laudspeakers System	Nos.	12	7	7	7	15	
<b>F</b>	<b>Publication</b>							
i	Computerisation of the Department	Nos.	20	20	20	20	50	
ii	Creation of Post of Journalists	Nos.	15	15	15	15	15	
iii	Strengthening of the Publication Wing	Nos.	15	15	15	15	15	
iv	Bringing out of Publications	Nos.	600	600	600	600	600	
v	Sponsoring of Advertisements in the Newspapers	Nos.	20	20	20	20	20	
<b>G</b>	<b>Other Expenditure</b>							
i	Construction of Office Buildings and Staff Quarters at District & Sub-Divisional Level	Nos.	14	14	14	14	16	
<b>[XXXVII] LABOUR AND LABOUR WELFARE:</b>								
i	Establishment of 5 units of Labour Welfare Centre	No of trainees	750	150	150	150	150	
ii	Construction of Office Buildings/Residential Quarter	No.	2	-	-	-	-	
<b>[XXXVIII] EMPLOYMENT &amp; CRAFTSMAN TRAINING:</b>								
<b>A</b>	<b>Labour &amp; Employment-Employment Services</b>							
I	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC), Shillong	No. of candidate	1000	100	200	200	200	
ii	Sub-Divisional Employment Exchanges Nongpoh, Mairang, Ampati, Baghmara and Khliehriat	No. of Exchange	5	5	5	5	5	
iii	Construction of Buildings, Fencing of Employment Exchanges at Nongstoin and Ampati	No.	2	2	2	2	2	
iv	Acquisition cost of land and construction of Employment buildings, Shillong, Resubelpara	No. of Exchange	2	-	2	2	2	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
<b>B</b>	<b>Craftsman Training (ITI) and Apprentice Training</b>							
i	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar and Baghmara	No. of ITIs	4	4	4	4	4	
ii	Advance Course in the Trade of Dress Making	No. of seat	100	20	20	20	20	
iii	Introduction of new Trade in ITIs Shillong/Tura/Jowai/(Women)Shillong	No. of Trade	10	10	10	10	10	
iv	Incentive to ITI Trainees	No. of beneficiaries	80	-	16	-	-	
v	Acquisition of land/Fencing/Construction of ITI(Women) – Shillong and Williamnagar	No.	2	1	2	2	2	
vi	Upgradation/Modernisation of Equipments of existing ITIs – Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh/Williamnagar	No. of ITIs	7	-	7	7	7	
vii	Provision of Placement Cell at Directorate/ITIs Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/Williamnagar/Nongpoh	No. of ITIs	8	7	8	1	8	
viii	Running of Short Term Employment Oriented Course outside NCVT pattern	No. of Trade	3	-	3	3	3	
ix	Fencing of ITI land at Rynjah, Umpling, Shillong/ITI Tura	No.	2	-	2	2	2	
x	Assistance to Private ITI/ITC affiliated to NCVT	No	2	-	2	-	2	
xi	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	-do-	3	-	3	3	-	
xii	Fencing and Construction of building – ITI Baghmara	-do-	1	-	-	-	1	
xiii	Upgradation into Centres of Excellence(COE) at ITI Shillong/Tura	-do-	2	-	2	2	2	
xiv	Purchase of Land/Fencing and Construction of ITI buildings at Nongstoin and Nongpoh	-do-	2	-	2	2	2	
xv	Electrical Energy Supply for ITIs Shillong/Tura and Jowai	-do-	3	3	3	3	3	
xvi	Setting up of new ITIs at Sub-Divisional (Civil) Headquarters in the State	No. of ITIs	5	-	5	2	5	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
[XXXIX]	<b>SOCIAL WELFARE:</b>							
<b>A</b>	<b>Social Security and Welfare.</b>							
I	Govt. contribution to MSSWAB.	No. of Establishment	1	1	1	1	1	
ii	Field Survey of Social Problem	No. of survey	2	1	1	1	1	
<b>B</b>	<b>Welfare of handicapped</b>							
i	Scholarship for Physically handicapped.	No. of disabled students	1000	831	650	246	650	
ii	Grant to voluntary organisation	No. of NGOs	354	2	4	4	2	
iii	Asstt. to physically handicapped persons for vocational training/self employment.	No. of beneficiaries	350	30	76	26	36	
iv	Implementation of Disability Act, 1995.	No. of beneficiaries	1500	554	700	279	700	
v	Rehabilitation treatment for the disabled	No. of beneficiaries	100	3	4	1	4	
vi	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs	--	1 SRC & 2 DRC	1 SRC, 2 DRC & 3 DDRC	1 SRC, 1 DRC, 3 DDRC		
vii	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.	No. of Establishment	1	1	1	1	1	
<b>C</b>	<b>Welfare of Aged Infirm and Destitute</b>							
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	
ii	Medical treatment for the aged.	No. of beneficiaries	1000	180	150	181	250	
iii	National Plan of Action for older persons	No of Seminar	7	--	--	1	--	
iv	International Day of Older Persons	No. of Districts	7	7	7	7	7	
<b>D</b>	<b>Child Welfare</b>							
i	Grant in aids to voluntary Organisation working in the field of child welfare	No. of organisations	90	63	65	76	80	
ii	Creches for State Govt. employees children	No. of organisations	1	1	1	1	1	
<b>E</b>	<b>Integrated Child Development Services Scheme</b>							
i	State ICDS (Cell)	No.	1	1	1	1	1	
ii	DPO ICDS (Cell) District level	No.	4	5	5	5	5	
iii	ICDS Projects (Block level)	No.	39	39	39	39	39	
iv	Urban ICDS Projects	No.	4	2	2	2	2	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
v	Anganwadi Centres	No.	3179	3195	3388	3305	4622	
vi	Implmentation of Kishori Shakti Yojana under ICDS Scheme	No. of centres	--	3195	3388	3388	--	
vii	Swadhar	No.	--	--	--	--	1	
<b>F</b>	<b>Correctional Services</b>							
i	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	8	3	4	4	5	
ii	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	5	5	5	10	
iii	Celebration of Anti Drug Day	No. of Districts	--	7	7	7	7	
iv	Integrated Child Protection Service	No. of Homes	--	--	--	--	1	
v	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes	--	--	--	--	2	
<b>G</b>	<b>Other Expenditure</b>							
I	Construction of Probationary Hostel and Reformatory school	No. of building	1	--	1	1	1	
ii	Construction of office building of the Directorate of Social Welfare	No. of building	1	1	1	1	1	
iii	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of buildings	7	--	--	--	1	
<b>[XL]</b>	<b>NUTRITION:</b>							
i	Supplementary Nutrition Programmes in Urban Areas.	No. of beneficiaries	14200	13200	13200	8800	8800	
ii	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	380081	589975	589975	648973	
<b>[XLI]</b>	<b>PRINTING AND STATIONERY:</b>							
i	Purchase of Motor Vehicle.	No.	4	-	-	-	1	
ii	Purchase of Machineries and Equipments.	No.	80	15	5	5	10	
iii	Construction of Additional Building at Tura.	No.	1	-	-	-	1	
iv	Construction of Boundary Wall for Government Branch Press at Tura.	No.	1	-	-	-	1	
v	Construction of Additional Building of Braille.	No.	-	-	-	-	1	
vi	Braille Machineries and Equipments.	No.	-	-	-	-	21	
vii	Construction of Additional Building for Braille, Shillong.	No.	-	-	-	-	1	
<b>[XLII]</b>	<b>PUBLIC WORKS:</b>							
i	Public works (GAD buildings)	Nos of Schemes	227	15	30	25	25	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
<b>[XLIII]</b>	<b>FIRE PROTECTION</b>							
x	Procurement of Emergency Rescue Tender	No.	2	-	-	-	-	
xi	Procurement of Foam Tender	No.	2	-	2	FFE/Pump Spare Parts	1	
xii	Procurement of Water Tender Pump	No.	10	6	20		-	
xiii	Procurement of Recovery Van	No.	-	-	1		1	
xiv	Procurement of Portable Pump	No.	20	13	10		2	
xv	Procurement of Delivery Hose	No.	-	206	-		206	
xvi	Procurement of Suction Hose	No.	-	187	-		187	
xvii	Procurement of Fireman Belt	No.	-	35	-	35	35	
xviii	Construction of Administrative Buildings	No.	16	2	3	5	17	
xix	Construction of GO's qtr	No.	-	-	2	-	2	
xx	Construction of U/S qtr	No.	-	-	30	30	30	
xxi	Construction of L/S qtr	No.	-	14	721	8	721	
xxii	Construction of Static Tanks	No.	15	-	-	-	15	
<b>[XLIV]</b>	<b>POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS:</b>							
i	Construction of DGP's office building	%	3%	2.50%	-	2.50%	0.50%	
ii	Extension of DGP's office building	%	-	-	10.00%	10.00%	90.00%	
iii	Construction of DIG's office building	Nos.	1	-	-	-	1	
iv	Construction of SP's office building	Nos.	3	1	-	1	4	
v	Construction of office buildings of Commandants	Nos.	3	-	-	-	4	
vi	Extension of office buildings of Commandants	Nos.	1	-	-	1	2	
vii	Construction of Police Reserve buildings	Nos.	3	-	-	-	4	
viii	Extension of Police Reserve buildings	Nos.	2	-	-	-	2	
ix	Construction of Police Station buildings	Nos.	2	1	-	-	1	
x	Extension of PS buildings	Nos.	10	-	-	-	1	
xi	Construction of POP/PCP buildings	Nos.	4	-	-	-	1	
xii	Extension of POP & PCP buildings	Nos.	5	-	-	-	5	
xiii	Construction of Security-cum-Boundary Wall	Nos.	20	1	-	-	1	
xiv	Construction of QM Branch	Nos.	1	-	-	-	1	
xv	Construction of Armoury with Guard Room	Nos.	2	-	-	-	2	
xvi	Construction of Approach Roads	Nos.	1	-	-	-	10	
xvii	Construction of Drill Sheds	Nos.	1	-	-	-	1	
xviii	Construction of Hospitals	Nos.	1	-	-	-	1	
xix	Construction of MT offices at different Districts	Nos.	3	-	-	-	3	
xx	Construction of District Control Room	Nos.	4	-	-	-	6	
xxi	Construction of Barracks	Nos.	30	-	-	-	28	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
[XLV]	<b>Home Guards &amp; Civil Defence</b>							
i	Home Guards & Civil Defence Complete at Mawdiangdiang	Nos.	Work for Stage-II	Stage-I of the Project has been completed	Development of Home Guards and Civil Defence Complex-Internal approach road Parade Ground, Staff quarter, Barrack, Rotary Yard, Rescue Tower, Hume pipe, Culvert, chain link fencing, Boundary fencing etc.	100%	Completion of Work of Stage-II	
[XLVI]	<b>Meghalaya Administrative Training Institute</b>							
i	Construction of Boundary Wall of MATI Building at Mawdiangdiang.				100% completed			
ii	Construction of hostel Building	No.	1	nil	} 4.6%	0%	} 3.30%	
iii	Construction of Staff Quarters	No.	5	nil		0%		
iv	Construction of Grade -IV Quarters.	No.	2	nil		0%		

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs in Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	Eleventh Plan (2007-12) Projected Outlay (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total
							Outlay	Actual Expenditure	Outlay	Anti. Expenditure	
0	1	2	3	4	5	6	7	8	9	10	11
<b>I</b>	<b>POWER</b>										
	ii. Renovation & Modernisation of the Umiat Stage II Power Station (2x 18) MW under the JBIC funding	i) Date of Sanction 18.06.2004	18.06.2012	9046.00	a) 16% b) 84 %	8530.00	400.00	266.00	(a) 250.00 (b) 2243.00	(a) 250.00 (b) 2243.00 (d) 2493.00	(a) 498.00 (b) 4483.00 (d) 4981.00
	<b>Total : POWER</b>			<b>9046.00</b>	<b>100.00</b>	<b>8530.00</b>	<b>400.00</b>	<b>266.00</b>	<b>2493.00</b>	<b>2493.00</b>	<b>4981.00</b>
<b>II</b>	<b>LABOUR</b>										
	Vocational Training Improvement Project (VTIPs)/COE,ITI Tura assisted by World Bank					(a) 25.00 = 10% (b) 225.00 = 90% (c) Nil	(a) - (b) 225.00 (c) Nil	Nil	(a) 25.00 = 10% (b) 225.00 = 90% (c) Nil	(a) 25.00 = 10% (b) 225.00 = 90% (c) Nil	(a) 25.00 = 10% (b) 225.00 = 90% (c) Nil
	<b>Total: LABOUR</b>					<b>250.00</b>	<b>225.00</b>		<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>III</b>	<b>MRDS</b>										
	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 1829.00 (3.85 M US \$) (d) Total = 17214.00 (36.24 M US \$)	(a) 13.91 % (b) 48.34% (c) 27.13% + 10.62 % (d) 100%	(d) 11000.00	(d) 1067.00	(d) 1067.00	(d) 3500.00	(d) 3500.00	(a) 600.00 (b) 2180.00 (c) 1685.00 (d) 4465.00
	<b>Total: MRDS</b>			<b>17214.00</b>	<b>100.00</b>	<b>11000.00</b>	<b>1067.00</b>	<b>1067.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>4465.00</b>
<b>IV</b>	<b>ADB (ROADS)</b>										
	(i) Garobadha -Dalu road	-	-	-	-	(a) 1852.00	-	-	(a) 1685.00	(a)1685.00	(a) 185.00
	(ii) Mawshynrut-Hahim road	-	-	-	-	(b) 16668.00	-	-	(b) -	(b) -	(b) 1667.00
	(iii) Mawngap-Umpung road	-	-	-	-	(c) -	-	-	(c) -	(c) -	(c) -
	<b>Total: ADB (Roads)</b>	-	-	-	-	<b>(d)18520.00</b>	-	-	<b>(d) 1685.00</b>	<b>(d) 1685.00</b>	<b>(d) 1852.00</b>
<b>V</b>	<b>ADB (URBAN)</b>										
	Meghalaya Urban Development Project	-	-	-	-	-	-	-	-	-	(b) 500.00
	<b>Total : ADB (Urban)</b>	-	-	-	-	-	-	-	-	-	<b>500.00</b>
	<b>GRAND TOTAL</b>			<b>26260.00</b>		<b>38300.00</b>	<b>1692.00</b>	<b>1333.00</b>	<b>7928.00</b>	<b>7928.00</b>	<b>12048.00</b>
For the purpose of resource funding under EAP, the Central Share for 2009-10 is Rs.9055.00 lakhs											



**Annual Plan (2009-10) - Bharat Nirman Programmes – Proposed Outlay**

(Rs. in lakhs)

SI. No.	Name of Items / Programme	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1		3	4	5	6	7
1	Irrigation	23500.00	1492.00	1006.00	3178.00	3178.00	3600.00
2	Rural Drinking Water Supply	33000.00	4384.00	4274.00	4500.00	4500.00	5500.00
3	Rural Roads *(PMGSY- Central Sector)	-	-	-	-	-	-
4	Rural Housing (I.A.Y.)	7643.00	550.00	550.00	600.00	600.00	650.00
5	**Rural Electrification	26454.00	-	-	1000.00	1000.00	-
6	***Rural Telephone Connectivity (Central Sector)	-	-	-	-	-	-
<b>TOTAL:</b>		<b>90597.00</b>	<b>6426.00</b>	<b>5830.00</b>	<b>9278.00</b>	<b>9278.00</b>	<b>9750.00</b>

\* Rural Roads were taken up under PMGSY which falls under the Central Sector. The actual expenditure during 2007-08 was Rs.1559.03 lakhs.

\*\*Rural Electrification is being taken up under Central Sector in which the fund is released directly to MeSEB in the form of 90% Grant and 10%

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

## STATEMENT SHOWING CENTRALLY SPONSORED SCHEMES

## ANNEXURE - V

(Rs. In lakhs)

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
		Central Share	State Share	Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
				Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>1. AGRICULTURE.</b>																
<b>2401 - Crop Husbandry</b>																
<b>1 103 - Seeds</b>																
	(01) Macro Management of Agriculture - Seec	100%	-	2200.00	-	350.00	-			350.00		350.00		450.00		
<b>2 105 - Manures &amp; Fertilizers</b>																
	(02) Balance & integrated use of fertilize	100%	-	55.00	-	50.00		20.12		50.00		50.00		60.00		
	(05)Setting up of Biofertilizers Units	100%	-	55.00	-	50.00				50.00		50.00		60.00		
	(07) Fertilizers Quality Control	100%	-	55.00	-	25.00				25.00		25.00		30.00		
	(08) Macro Management of Agriculture - Integ	100%	-	2750.00	-	350.00				350.00		350.00		450.00		
	(09) Setting up of compost Plants from urban	100%	-	165.00	-	100.00				100.00		100.00		130.00		
<b>3 107 - Plant Protection</b>																
	(01) Control of pests & diseases	50%	50%	88.00	-	-								20.00		
	(02) Macro Management of Agri. - Integrated	100%	-	880.00	-	80.00		81.47		80.00		80.00		96.00		
<b>4 108 - Commercial Crops :</b>																
	(03) Development of National Pulses	75%	25%	110.00	22.00	80.00	10.00									
	(05) Integrated Programme for Cereal D	75%	25%	110.00	11.00	50.00	5.00									
	(06) Oilseed Production Programme	75%	25%	110.00	11.00	50.00	5.00									
	(11) Maize Development Programme	75%	25%	110.00	11.00	50.00	5.00									
	(14)M.M. of Agri. - crop Production Prog	100%								580.00		580.00		696.00		
	(15) Jute Technology Mission	90%	10%	2728.00	-	350.00	-	8.80								
<b>5 109 - Extension &amp; Training:-</b>																
	(02) Strengthening of Extension & Traini	100%	-	49.50	-	-										
	(04) Strengthening of Women cooperati	100%	-	55.00	-	10.00				10.00		10.00		12.00		
	(05)Strengthening weaker section coo	100%	-	55.00	-	10.00				10.00		10.00		12.00		
	(06) M.M. of Agri. - Agril. Information & inform	100%	-	55.00	-	10.00				10.00		10.00		12.00		
	(07) State Agril. Extension Reforms	90%	10%	165.00	11.00	30.00				180.00	20.00	180.00	20.00	126.00	24.00	
	(08) Contribution to Agril. Credit Stabiliz.	100%	-	55.00	-	20.00				20.00		20.00		24.00		
<b>113 - Agril. Engineering</b>																
	(01) Esst. Of Farmer's Agro Service Cer	50%	50%	81.40	55.00	20.00				20.00		20.00		25.00		
	(03) Popularisation of improved agril. Equipments/ implements/ handtools	75%	25%	-	-	-										
	(04) M.M. of Agri. - Promotion of Agril m	100%		2200.00	-	350.00		91.00		350.00		350.00		420.00		
<b>7 800 - Other Expenditure</b>																
	(01) M.M. O Agri. - Natural Res. Management	100%		4400.00	-	750.00		617.00		800.00		800.00		960.00		
	(02) M.M. Of Agri. - GIS & Remote sens	100%		220.00	-	25.00				25.00		25.00		30.00		
	(03) Macro Management of Agri. - New I	100%		220.00	-	40.00		5.00		40.00		40.00		48.00		
<b>8 111 - Agril. Economics &amp; Statistics</b>																
	(02) Macro Management of Agri.- Monit	100%		220.00	-	20.00				20.00		20.00		24.00		
<b>9 2415 - Agril. Research &amp; Education</b>																
	(01) Research Project on Rice (AICRIP)	50%	50%	220.00	55.00	20.00	10.00	9.50	9.50	10.00	10.00	10.00	10.00	12.00	12.00	
	(02) Strengthening of State Land Use Board			-	-	-				40.00		40.00		48.00		
	(07) Strengthening Land Use Planning	100%		220.00	-	20.00				20.00		20.00		22.00		
	(08) M.M. of Agri. - Agril. Research Prog	100%		330.00	-	20.00		24.56		20.00		20.00		25.00		
<b>Total-Agriculture</b>				<b>17961.90</b>	<b>176.00</b>	<b>2930.00</b>	<b>35.00</b>	<b>857.45</b>	<b>9.50</b>	<b>3160.00</b>	<b>30.00</b>	<b>3160.00</b>	<b>30.00</b>	<b>3792.00</b>	<b>36.00</b>	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>2.SOIL&amp; WATER CONSERVATION.</b>																
1	IWDP New Project	91.67%	8.33%	4939.00	449.00	1971.75	100.00	800.27	100.00	1856.25	225.00	1856.25	225.00	2256.40	300.00	
2	Old Project			6197.00	563.00											
<b>Total - SOIL&amp; WATER CONSERVATION.</b>		<b>91.67%</b>	<b>8.33%</b>	<b>11136.00</b>	<b>1012.00</b>	<b>1971.75</b>	<b>100.00</b>	<b>800.27</b>	<b>100.00</b>	<b>1856.25</b>	<b>225.00</b>	<b>1856.25</b>	<b>225.00</b>	<b>2256.40</b>	<b>300.00</b>	
<b>3.ANIMAL HUSBANDRY &amp; VETY</b>																
<b>A 001- Direction &amp; Administration</b>																
1.	Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	100.00	100.00	20.00	20.00	7.94	7.94	12.00	12.00	12.00	12.00	14.00	14.00	
<b>101- Vety Services &amp; Animal Health</b>		100%	25%	2000.00	500.00	280.00	90.00	99.26	33.08	280.00	90.00	280.00	90.00	324.00	108.00	
2.	Assistance to State for Control of Animal Diseases (ASCAD)	75%														
3.	Ntional Project on Rinderpest Eradication (NPRE)	100%	-	75.00	-	15.00	-	51.40	-	15.00	-	15.00	-	18.00	-	
<b>Total - A</b>				<b>2175.00</b>	<b>600.00</b>	<b>315.00</b>	<b>110.00</b>	<b>158.60</b>	<b>41.02</b>	<b>307.00</b>	<b>102.00</b>	<b>307.00</b>	<b>102.00</b>	<b>356.00</b>	<b>122.00</b>	
<b>B. 113 - Administrative, Investigation &amp; Statistics</b>																
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	30.00	30.00	6.55	-	10.00	10.00	10.00	10.00	20.00	20.00	
2	Livestock Census	100%	-	120.00	-	164.00	-	55.00	-	145.00	-	145.00	-	174.00	-	
<b>Total - B</b>				<b>270.00</b>	<b>150.00</b>	<b>194.00</b>	<b>30.00</b>	<b>61.55</b>	<b>0.00</b>	<b>155.00</b>	<b>10.00</b>	<b>155.00</b>	<b>10.00</b>	<b>194.00</b>	<b>20.00</b>	
<b>C. 107 - Fodder Development</b>																
1	Assistance to State for Fodder Development	100%	-	-	-	-	-	-	-	30.00	-	30.00	-	40.00	40.00	
<b>Total - C</b>										<b>30.00</b>		<b>30.00</b>		<b>40.00</b>	<b>40.00</b>	
<b>Total - AH&amp;Vety</b>				<b>2445.00</b>	<b>750.00</b>	<b>509.00</b>	<b>140.00</b>	<b>220.15</b>	<b>41.02</b>	<b>492.00</b>	<b>112.00</b>	<b>492.00</b>	<b>112.00</b>	<b>590.00</b>	<b>182.00</b>	
<b>4. DAIRY</b>																
1.	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills	100%	-	100.00	-	-	-	-	-	100.00	-	100.00	-	100.00	100.00	-
<b>Total - Dairy</b>				<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	<b>-</b>	<b>100.00</b>	<b>-</b>	<b>100.00</b>	<b>100.00</b>	
<b>5. FISHERIES</b>																
	Development of Inland Fisheries Statistics - Strengthening of Database and Geographical information system of fisheries sector.	100%	Nil	1.00	Nil	1.00	Nil	35.70	Nil	7.18	Nil	0.1129	Nil	7.07	Nil	This is a Central Sector Scheme with 100% assistance from the Government of india
<b>Total-Fisheries</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>35.70</b>	<b>7.18</b>	<b>7.18</b>	<b>0.11</b>	<b>0.11</b>	<b>7.07</b>	<b>7.07</b>		

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>6. FOREST &amp; WILDLIFE</b>																
<b>Wildlife</b>																
1	IFPS	90%	10%	5000.00	500.00	107.50	11.94	86.00	12.17	236.40	26.27	236.00	226.27	360.00	40.00	
<b>Total-Forest &amp; Wildlife</b>				<b>5000.00</b>	<b>500.00</b>	<b>107.50</b>	<b>11.94</b>	<b>86.00</b>	<b>12.17</b>	<b>236.40</b>	<b>26.27</b>	<b>236.00</b>	<b>226.27</b>	<b>360.00</b>	<b>40.00</b>	
<b>7. COOPERATION.</b>																
<b>106-Assistance to Multipurpose Rural Cooperatives.</b>																
	(a) Matching Proportionate grant to members of Coop. Societies under the special schemes for Schedule Caste/ Schedule Tribes.	100%	-	5	-	1	-	-	-	1	-	1	-	1	-	
	(b) Managerial Assistance to Coop. Societies under the special scheme for SC/ST.	-do-	-	5	-	0.5	-	-	-	0.5	-	0.5	-	0.5	-	
	(c) Share Capital Contribution to PACS under NRC(LTO) Fund of NABARD.	-do-	-	30	-	-	-	-	-	-	-	-	-	-	-	
	(d) Loans Assistance to Coop. Societies towards Share Capital Contribution to strengthening their Share Capital base under special	-do-	-	5	-	1	-	-	-	1	-	1	-	1	-	
<b>TOTAL :- 106</b>		-	-	<b>45.00</b>	-	<b>2.50</b>	-	-	-	<b>2.50</b>	-	<b>2.50</b>	-	<b>2.50</b>	-	
<b>107-Assistance to Credit Cooperatives:</b>																
	(a) Assistance for Revival and restructuring of Credit Structure in the State.	-	-	-	-	-	-	-	-	-	-	-	-	500	-	
	(b) Share Capital Contribution to Apex Bank out of NRC(LTO) Fund of NABARD.	100%	-	150	-	-	-	-	-	-	-	-	-	-	-	
	(c) Loans for Meeting overdue cover to Credit Institution.	50%	-	50	-	5	-	-	-	5	-	5	-	5	-	
	(d) Share Capital Contribution to PACS out of NRC(LTO) Fund of NABARD.	100%	-	50	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL :- 107</b>		-	-	<b>250.00</b>	-	<b>5.00</b>	-	-	-	<b>5.00</b>	-	<b>5.00</b>	-	<b>505.00</b>	-	
<b>108-Assistance to Other Coop.Societies</b>																
	(a) Share Capital Contribution to MECOFED for Minor Forest Produced Operation.	100%	-	1000	-	250	-	-	-	250	-	250	-	250	-	
<b>TOTAL:- 108</b>		-	-	<b>1000</b>	-	<b>250</b>	-	-	-	<b>250</b>	-	<b>250</b>	-	<b>250</b>	-	
<b>109- Agricultural Credit Stabilization Fund:</b>																
	(a) Grant to Meghalaya Coop.Apex Bank for Credit Stabilization Fund.	50%	-	75	-	5	-	-	-	5	-	5	-	5	-	
	(b) Loans to Meghalaya Coop. Apex Bank for Credit Stabilization Fund.	100%	-	75	-	5	-	-	-	5	-	5	-	5	-	
<b>TOTAL :- 109</b>		-	-	<b>150.00</b>	-	<b>10.00</b>	-	-	-	<b>10.00</b>	-	<b>10.00</b>	-	<b>10.00</b>	-	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>800-Other Expenditure:</b>																
	(a) Managerial Subsidy to Coop. Societies for Weaker Sections.	100%	-	10	-	1	-	-	-	1	-	1	-	1	-	
	(b) Share Capital Contribution to Coop Societies for Weaker Sections.	-do-	-	15	-	2	-	-	-	2	-	2	-	2	-	
	(c) Working Capital Loan to Coop. Societies for Weaker Sections.	-do-	-	15	-	2	-	-	-	2	-	2	-	2	-	
	(d) Managerial Assistance to Women Cooperatives.	-do-	-	12	-	1	-	-	-	1	-	1	-	1	-	
	(e) Share Capital Contribution to Women Coop. Societies.	-do-	-	15	-	2	-	-	-	2	-	2	-	2	-	
	(f) Working Capital Loan to Women Coop. Societies.	-do-	-	15	-	2	-	-	-	2	-	2	-	2	-	
	<b>TOTAL :- 800</b>	-	-	<b>82.00</b>	-	<b>10.00</b>	-	-	-	<b>10.00</b>	-	<b>10.00</b>	-	<b>10.00</b>	-	
	<b>TOTAL - Co-operation</b>	-	-	<b>1527.00</b>	-	<b>277.50</b>	-	-	-	<b>277.50</b>	-	<b>277.50</b>	-	<b>777.5</b>	-	
<b>CUMMUNITY &amp; RURAL DEVELOPMENT</b>																
	1 SGSY	75%	25%	9113.22	5500.00	1098.00	366.00	1098.00	366.00	1230.00	410.00	1230.00	410.00	1599.00	250.00	
	2 I.W.D.P.	92%	8%		500.00		100.00		100.00		225.00		225.00		300.00	
	3 SIRD	50%	50%	1172.62	450.00	60.00	60.00	57.03	57.03	75.00	75.00	75.00	75.00	98.00	90.00	
	ETC	50%	50%													
	4 SGRY	75%	25%	18841.77	10500.00	900.00	300.00	1158.18	386.36		200.00		200.00	Schemes discontinued		
	5 IAY	75%	25%	10145.16	5400.00	675.00	225.00	585.57	195.19	2640.00	880.00	2640.00	880.00	3432.00	1000.00	
	6 NREGA	90%	10%	48789.81	8000.00	6390.00	710.00	6390.00	710.00	19449.00	2161.00	19449.00	2161.00	25290.00	2250.00	
	7 RSVY/BRGF	100%		7780.00		780.00		780.00		3998.00		3998.00		5198.00	3998.00	
	<b>Total- C &amp; RD</b>			<b>95842.58</b>	<b>30350.00</b>	<b>9903.00</b>	<b>1761.00</b>	<b>10068.78</b>	<b>1814.58</b>	<b>27392.00</b>	<b>3951.00</b>	<b>27392.00</b>	<b>3951.00</b>	<b>35617.00</b>	<b>7888.00</b>	
<b>MINOR IRRIGATION</b>																
A	103- Diversion Scheme															186.00
	(06) Ministry of Tribal Affairs (MTA)	100%	-	363.00	-	-	-	-	-	-	-	-	-	-	-	
	(07) Minor Irrigation schemes to be funded by NEC under flood control & Watershed Management Sector	100%	-	2505.00	-	250.00	-	-	-	-	-	-	-	1701.00	-	
	(08) Flood Management.	90%	10%	270.00	30.00	-	-	-	-	-	-	-	-	90.00	10.00	
	<b>Total - A</b>			<b>3138.00</b>	<b>30.00</b>	<b>250.00</b>								<b>1791.00</b>	<b>196.00</b>	
B	2702- 80 General															
	800 other Expenditure															
	(01) Command Area Development ( CAD)	50%	50%	250.00	250.00	35.00	35.000	-	8.529	-	-	-	-	58.00	58.00	
	(02) Rationalisation of Minor Irrigation Sshemes(RMIS)	100%	-	77.00	-	13.83	-	10.906	-	-	-	-	-	26.00	-	
	53 Major works															
	(03) Ministry of Tribal Affairs (MTA) 53 Major works	100%	-	362.00	-	55.00	-	7.50	-	-	-	-	-	371.00	185.00	
	<b>Total - B</b>			<b>689.00</b>	<b>250.00</b>	<b>103.83</b>	<b>35.000</b>	<b>18.41</b>	<b>8.53</b>					<b>455.00</b>	<b>243.00</b>	
	<b>Total - Irrigation</b>			<b>3827.00</b>	<b>280.00</b>	<b>353.83</b>	<b>35.00</b>	<b>18.41</b>	<b>8.53</b>					<b>2246.00</b>	<b>439.00</b>	
<b>FLOOD CONTROLL</b>																
	1. Medium Irrigation "4701"	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
	2. Flood Control (includes flood protection works) "4711"	90.00%	10.00%	15162.30	1684.70	---	---	---	12.32	---	---	242.501	26.94	454.50	50.50	
	<b>Total- Flood Controll</b>			<b>15162.30</b>	<b>1684.70</b>				<b>12.32</b>			<b>242.50</b>	<b>26.94</b>	<b>454.50</b>	<b>50.50</b>	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**10. Non-Conventional Sources of Energy**

**A Non-Conventional Sources of Energy:**

1	Direction & Administration	Fixed	Balance	71.00	240.00	14.20	45.00 -	45.00 -	55.00 -	77.99 -	105.00 -				
2	National Project on Biogas Plant.														
	Energy from waste.	70%	15%	187.50	90.00	25.00	6.00	25.00	9.00	37.50	15.00	37.50	15.00	37.50	15.00 -
3		50%	40%	50.00	30.00 -		3.00 -	-	-	-	-	-	-	-	-
4	Solar Photovoltaic	-	-	1200.00	400.00 -	-	-	-	-	-	-	-	-	-	-
i)	Solar lantern	60%	20%	-	-	120.00	10.00	60.00 -	120.00	5.00 -	-	-	-	5.00 -	
ii)	Domestic Home Lighting System	60%	20%	-	-	177.20	10.00	88.60 -	88.60	5.00 -	-	8.00 -	-	5.00 -	
iii)	Street lighting System	60%	10%	-	-	17.30	5.00	8.65 -	173.00 -	-	86.50 -	86.50	10.00 -	5.00 -	
iv)	SPV Power plant	70%	30%	-	-	-	-	-	-	-	-	-	80.00	5.00 -	
5	Others:	-	-	750.00	240.00										
i)	Micro Hydel Project	75%	25%	-	-	20.00	5.00 -	-	20.00	10.00 -	-	10.50	25.00	10.00 -	
ii)	Energy education Park	50%	25%	-	-	10.00	5.00 -	-	-	-	-	-	-	-	
iii)	Wind Mill Programme	50%	50%	-	-	-	-	-	-	-	-	-	-	5.00	5.00 -
iv)	Water Mill Programme	50%	50%	-	-	5.00	5.00 -	-	5.00	5.00	5.00	5.00	5.00	5.00	5.00 -
v)	Bio-Fuel	80%	20%	-	-	-	-	-	-	-	-	-	-	50.00	5.00 -
	<b>TOTAL-A</b>	-	-	<b>2258.50</b>	<b>1000.00</b>	<b>388.70</b>	<b>94.00</b>	<b>182.25</b>	<b>54.00</b>	<b>444.10</b>	<b>95.00</b>	<b>129.00</b>	<b>116.49</b>	<b>289.00</b>	<b>170.00 -</b>

**B Integrated Rural Energy Programme**

1	Direction & Administration	Fixed	Balance	Nil	400.00	26.50	60.00	82.25	60.00 -	90.00	35.65	89.88 -	120.00 -		
2	Solar Thermal	40%	40%	100	100.00	5.00	5.00 -	-	5.00	5.00 -	-	-	10.00	10.00 -	
3	Biomass Gasification	60%	30%	200	100.00	10.00	5.00 -	5.31	15.00	5.00	15.00	5.00	30.00	10.00 -	
4	Field Project	70%	30%	560	240.00	85.00	25.00 -	-	80.00	25.00	18.45	24.74	40.00	10.00 -	
	<b>TOTAL-B</b>	-	-	<b>860</b>	<b>840.00</b>	<b>126.50</b>	<b>95.00</b>	<b>82.25</b>	<b>65.31</b>	<b>100.00</b>	<b>125.00</b>	<b>69.10</b>	<b>119.62</b>	<b>80.00</b>	<b>150.00 -</b>

**C Village Electrification**

		75%	25%	1500	600.00	400.00	100.00 -	-	217.99	65.00	152.60	70.68	350.00	90.00 -
	<b>TOTAL -C</b>	-	-	<b>1500</b>	<b>600.00</b>	<b>400.00</b>	<b>100.00 -</b>	<b>-</b>	<b>217.99</b>	<b>65.00</b>	<b>152.60</b>	<b>70.68</b>	<b>350.00</b>	<b>90.00 -</b>

	<b>Total Non-Conventional Source of Energy</b>	-	-	<b>4618.5</b>	<b>2440.00</b>	<b>915.20</b>	<b>289.00</b>	<b>264.50</b>	<b>119.31</b>	<b>762.09</b>	<b>285.00</b>	<b>350.70</b>	<b>306.79</b>	<b>719.00</b>	<b>410.00 -</b>
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**11. SERICULTURE & WEAVING**

**A. Handloom**

1	Health Package	100%	-	50.00	-	-	-	50.00	-	9.24	-	9.24	-	-	-	Discontinued
11	Integrated Handloom Development Scheme	-do-	-	680.16	68.00	63.12	3.84	63.12	3.84	18.00	1.40	18.00	1.40	42.02	2.35	On-going
	<b>Total "A"</b>			<b>730.16</b>	<b>68.00</b>	<b>63.12</b>	<b>3.84</b>	<b>113.12</b>	<b>3.84</b>	<b>27.24</b>	<b>1.40</b>	<b>27.24</b>	<b>1.40</b>	<b>42.02</b>	<b>2.35</b>	<b>-</b>

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

### B. SERICULTURE

Catalytic Development Programme of the Central Silk Board (C.D.P)

1		80%	10%	10%	476.97	52.91	200	15.5	126.59	13.85	151.48	17.5	145.72	17.5	263.96	26.4	On-going
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<b>Total "B"</b>					<b>476.97</b>	<b>52.91</b>	<b>200</b>	<b>15.5</b>	<b>126.59</b>	<b>13.85</b>	<b>151.48</b>	<b>17.5</b>	<b>145.72</b>	<b>17.5</b>	<b>263.96</b>	<b>26.4</b>	-
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<b>Total -Sericulture &amp; Weaving</b>					<b>1207.13</b>	<b>120.91</b>	<b>263.12</b>	<b>19.34</b>	<b>239.71</b>	<b>17.69</b>	<b>178.715</b>	<b>18.9</b>	<b>172.955</b>	<b>18.9</b>	<b>305.98</b>	<b>28.75</b>	-
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<b>12.P.W.D. (R&amp;B)</b>																	
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1	E & I	50%	50%		1850.00	1850.00	1700.00	-	-	-	-	-	-	-	141.00	141.00	
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<b>Total -P.W.D. (R&amp;B)</b>					<b>1850.00</b>	<b>1850.00</b>	<b>1700.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141.00</b>	<b>141.00</b>	
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### N 13. TOURISM.

1	Construction of Boat House/ Cafeteria & Toilet Facilities at Lumpoondeng Island, Umiam	49%	51%		9.43	9.80	12.25	9.80	12.25	9.80	12.25	9.8	12.25	9.8	12.25	4.20	
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2	Construction of 4 cottages in Nongkhnum Islain	50%	50%		12.70	12.70	5.21	12.70	5.21	12.70	5.21	12.7	5.21	12.7	5.21	12.70	
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3	Construction of Suspend Bridge over Weinnia Falls & Riat Sohkhaini Nongkhnum Island	59%	41%		10.89	7.62	1.16	7.62	1.16	7.62	1.16	7.62	1.16	7.62	1.16		
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4	Wangala Dance Festival	80%	20%		1.20	0.30	-	0.30	-	0.30	-	10.00	-	10.00			
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5	Setting up of Sinages in Meghalaya	88%	12%		28.00	3.68	-	3.68	-	3.68	-	3.68	-	3.68	-		
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6	Tourist Destination Barapani	80%	20%		231.32	57.83	-	57.83	-	57.83	-		-				
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7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh Kalikai-Noh Sngithiang	86%	14%		576.59	97.56	-	97.56	-	97.56	-		-				
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8	Celebration Nongkrem Dance	80%	20%		4.00	1.00	-	1.00	-	1.00	-	10.00	-	10.00			
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9	Celebration of Autumn Festival in Meghalaya	-	100%			50.00	-	12.00	-	12.00	-	43.00	-	43.00			
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10	Development of Circuit Tourism in Meghalaya.	-	100%			350.00	-	-	-	-	-	350.00	-	350.00	-		
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11	Development of landscaping & Amusement park at Umiam, G S Road, National Highway	-	-			1000.00	-	-	-	-	-	1000.00	-	1000.00	-		
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12	Development of Tourist Complex Cum Recreational facilities at Marai Cave, Nongkrem	-	100%			200.00	-	-	-	-	-	200.00	-	200.00	-		
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13	Destination Tourism at Resubelpara, East Garo Hills	-	100%			200.00	-	-	-	-	-	200.00	-	200.00	-	200.00	
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14	Creation of Tourist cum Recreation facilities in Kiang Nongbah Memorial at Syntu Ksiar, Jowai	-	100%			200.00	-	-	-	-	-	200.00	-	200.00	-	200.00	
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15	Development of Children's Park & Constn. Of swimming Pool at Lawsohtun, Shillong.	-	100%			100.00	-	-	-	-	-	100.00	-	100.00	-		
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16	Behdienkhlam Festival	-	100%			10.00	-	-	-	-	-	10.00	-	10.00	-		
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17	Winter Tourism Fair	-	100%			35.00	-	-	-	-	-	35.00	-	35.00	-		
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18	Discover Jaintia Tourism Events.	-	100%			35.00	-	-	-	-	-	35.00	-	35.00	-		
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Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
19	Rural Tourism in South Garo hills, Ri-Bhoi District & Jaintia Hills.	-	100%		227.00	-	-	-	-	-	227.00	-	227.00	-		
20	Campsite & Picnic Spot at Shillong Peak															1.00
21	Campsite & Picnic Spot at Umiam.															0.75
22	Tourist lodge at Maheshkhola.															12.00
23	Yatei Niwas at Jowai															15.00
24	Tourist Bungalow at Nongstoin.															9.80
25	Paryatan Bhavan at wards Lake.															13.80
26	Kiosks at umiam near lad Umroi.															1.80
27	Kiosks opposite Lake View at Umiam.															1.80
28	Amusementment Park at Jongksha.															7.50
29	Tourist Bungalow at Dawki.															8.04
30	Computerisation.															11.06
31	Beautification of Nohsngthiang Complex.															4.32
<b>Total - Tourism</b>				<b>874.13</b>	<b>2597.49</b>	<b>18.62</b>	<b>202.49</b>	<b>18.62</b>	<b>202.49</b>	<b>18.62</b>	<b>2453.80</b>	<b>18.62</b>	<b>2453.80</b>	<b>18.62</b>	<b>503.77</b>	
<b>14. EDUCATION</b>																
<b>A) Higher &amp; Technical Education.</b>																
1	CSS for Post Matric Scholarship for ST Students	100%		6500.00		1500.00		1470.35		1500.00		1617.99 (anticipated)		1780.00		12750.35
2	CSS for Post Matric Scholarship for SC Students	100%		25.00				4.59				5.04 (anticipated)		6.50		36.09
3	CSS for construction of Hostels for ST Boys & Girls	50%	50%													
4	Merit-cum-means based Scholarship for Students belonging to Minority Communities (New Scheme)	100%						0.71 (by R.A.)		50.00		12.44 (anticipated)		50.00		100.00
5	Post Matric Scholarship for Students belonging to Minority Community (New Scheme)	100%						0.52 ( by R.A.)		25.00		3.67 (anticipated)		25.00		50.00
<b>Total-(A)</b>				<b>6525.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>1476.17</b>	<b>0.00</b>	<b>1575.00</b>	<b>0</b>	<b>1639.14</b>	<b>0</b>	<b>1861.50</b>	<b>12936.44</b>	
<b>B) Elementary &amp; Mass Education.</b>																
1	M.D.M.	90%	10%	7100.00	2500.00	4464.08	300.00	4319.44	271.94	2593.86	400.00	2593.86	260.00	5000.00	500.00	
2	S.S.A.	90%	10%	22510.00	5060.00	14007.30	1045.00	9359.63	1045.00	16613.49	1661.00	16613.49	1661.00	20000.00	2000.00	
<b>Total-B</b>				<b>29610.00</b>	<b>7560.00</b>	<b>18471.38</b>	<b>1345.00</b>	<b>13679.07</b>	<b>1316.94</b>	<b>19207.35</b>	<b>2061.00</b>	<b>19207.35</b>	<b>1921.00</b>	<b>25000.00</b>	<b>2500.00</b>	
<b>C) DERT.</b>																
1	Strengthening of DERT	50%	50%	200.00	200.00	-	-	-	-	40.00	40.00	-	-	40.00	40.00	
2	DIET	100%	-	3400.00	-	680.00	-	534.54	-	680.00	-	680.00	-	680.00	-	
<b>Total-C</b>				<b>3600.00</b>	<b>200.00</b>	<b>680.00</b>		<b>534.54</b>		<b>720.00</b>	<b>40.00</b>	<b>680.00</b>		<b>720.00</b>	<b>40.00</b>	
<b>Total-Education.</b>				<b>39735.00</b>	<b>7760.00</b>	<b>20651.38</b>	<b>1345.00</b>	<b>15689.78</b>	<b>1316.94</b>	<b>21502.35</b>	<b>2101.00</b>	<b>21526.49</b>	<b>1921.00</b>	<b>27581.50</b>	<b>15476.44</b>	
<b>15. SPORT &amp; YOUTH AFFAIRS.</b>																
<b>16 ARTS &amp; CULTURE.</b>																
<b>2205 - Arts &amp; Culture</b>																
<b>101 - Fine Art Education</b>																



Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	01 - Financial Assistance to Artist / Artisans	60%	40%	35.00	7.00	0.30	0.20	-	-	0.30	0.20	-	-	-	-	
	02 - Financial Assistance to Voluntary Cultural Organisation	60%	40%	35.00	7.00	0.30	0.20	-	-	0.30	0.20	-	-	-	-	
	103 - Archaeology & Archaeological Survey															
	01 - Exploration & Excavation of Neolithic and Archaeological site in Meghalaya	60%	40%	35.00	7.00	0.30	0.20	-	-	0.30	0.20	-	-	-	-	
	<b>104 - Archives</b>															
	01 - Strengthening & Development of State Archives	60%	40%	35.00	7.00	-	0.20	-	-	0.30	0.20	-	-	-	-	
	02 - Development of State Archives	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>105 - Public Libraries</b>															
	01 - District Library at Williamnagar MPCC	80%	20%	35.00	7.00	180.00	-	-	-	-	-	180.00	20.00	550.00	55.00	
	02 - District Library at Nongstoin MPCC	80%	20%	35.00	7.00	180.00	20.00	-	-	180.00	20.00	-	-	180.00	20.00	
	03 - District Library at Nongpoh MPCC	80%	20%	35.00	7.00	180.00	-	-	-	180.00	20.00	-	-	180.00	20.00	
	04 - District Library at Baghmara MPCC	80%	20%	35.00	7.00	180.00	-	-	-	180.00	20.00	-	-	180.00	20.00	
	05 - District Library at Jowai MPCC	80%	20%	35.00	7.00	180.00	-	-	-	180.00	20.00	-	-	180.00	20.00	
	06 - District Library at Tura MPCC	80%	20%	35.00	7.00	180.00	-	-	-	180.00	20.00	-	-	180.00	20.00	
	07 - District Library at Sohra	-	-	-	-	-	-	-	-	180.00	20.00	-	-	-	-	
	<b>107 - State Museum</b>															
	01 - Renovation and Extension of Museum Building	60%	40%	35.00	7.00	0.75	0.50	-	-	-	-	-	-	217.80	24.20	
	02 - Computerization of State / District Museum	60%	40%	35.00	7.00	0.75	0.50	-	-	0.75	0.50	-	-	-	-	
	09 - Promotion & Strengthening of Regional and Local Museum	60%	40%	35.00	7.00	242.00	24.20	-	-	217.80	24.20	217.80	24.10	217.80	24.20	
	10 - Renovation and extension of District Museum Cum Cultural Complex at Tura	60%	40%	35.00	7.00	0.75	0.50	-	-	0.75	0.50	-	-	-	-	
	11 - Research and Documentation and educational Services	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>108 - Anthropological Survey</b>															
	03 - Strengthening of Tribal Research Institute	60%	40%	35.00	7.00	0.30	0.20	-	-	-	-	-	-	-	-	
	04 - Development of Tribal Research Institute	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	Extension of existing State Museum Building at Shillong including landscaping and metalling and black topping of an approach road	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	Construction of State Level Cultural Complex at Brooksite, Riblong, Shillong	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Improvement / Renovation of State Central Library, improvement of Stage, Green Room Ceiling etc.	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	380.00	38.00	
	Construction of District Library at Williamnagar and boundary fencing	60%	40%	45.00	8.00	-	-	-	-	-	-	-	-	-	-	
	Providing decoration ceiling in stage portion preferred including screen stage etc. at Tura	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	Metalling and Black topping on the approach road to District Library at Tura	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	Payment balance amount counselling of construction of Cultural Complex at Rilbong Phase - II	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	Renovation works cutting paintings etc for sub-divisional library at Sohra	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>Construction of Cultural Complex Multi Purpose including those of children under CSS at</b>															
	<b>1. Nongstoin</b>	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>2. Nongpoh</b>	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>3. Jowai</b>	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>4. Williamnagar</b>	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>5 Tura</b>	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>6. Baghmara</b>	60%	40%	35.00	7.00	-	-	-	-	-	-	-	-	-	-	
	<b>Total-Art &amp; Culture</b>			<b>1165.00</b>	<b>232.00</b>	<b>1325.45</b>	<b>46.70</b>			<b>1300.50</b>	<b>146.00</b>	<b>397.80</b>	<b>44.10</b>	<b>2265.60</b>	<b>241.40</b>	
	<b>17. HEALTH</b>															
	1 National Malaria Eradication Programe	100%		1314.50		53.00		73.53		53.00		53.00		30.00		
	2 National Leprosy Eradication Programe	100%		70.50		21.00				21.00		21.00		2.00		
	3 Training of Nurses	100%		50.00		1.50				1.50		1.50		1.50		
	4 National Programe for Control of Blindness	100%		90.25		10.00				10.00		10.00		5.00		
	5 Pilot Schemes for Home Remedies Kits	100%														
	6 Setting up of Homoeopatic Wing in 7 District Hospital	100%		1545.00		49.00		4.85		49.00		49.00		50.00		
	7 Setting up of Ayurvedic Wing in 3 District Hospital	100%		1650.00		49.00		50.50		49.00		49.00		50.00		
	8 Essential Ayush Medicine for Rural Areas	100%		50.00		0.75				0.75		0.75		0.75		
	9 New Scheme allotted by Govt of India from time to time	100%		1299.75												
	<b>Total -Health</b>			<b>6070.00</b>	<b>0.00</b>	<b>184.25</b>	<b>0.00</b>	<b>128.88</b>		<b>184.25</b>	<b>0.00</b>	<b>184.25</b>	<b>0.00</b>	<b>139.25</b>		

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>18. WATER SUPPLY &amp; SANITATION</b>																
1	Accelerated Rural Water Supply Programme (ARWSP)	90.00%	10.00%	29545.00	30311.00	7500.00	3800.00	5661.16	4274.00	6909.01	4500.00	6909.01	4500.00	10000.00	5500.00	Funding Pattern has been changed to 90:10 from 2008-09 onwards
2	RGNDWM Submission Programme	75.00%	25.00%	567.00	189.00	15.00	0.00	0.00	0.00	30.00	0.00	30.00	0.00	50.00	0.00	State share included in Item 1 for col 7) & Col 11,13 & 15
3	Urban Water Supply (AUWSP)	50.00%	50.00%	0.00	49.50	0.00	60.00	0.00	60.00	0.00	20.00	0.00	20.00	0.00	0.00	Scheme Discontinued & merged with JNURM/UIIDS SMT
4	Establishment of Monitoring Cell & Investigation Unit	50.00%	50.00%	50.00	50.00	4.00	4.00	0.75	0.00	4.00	4.00	4.00	4.00	5.00	5.00	
5	Computerisation Project	100.00%	0.00%	540.00	0.00	1.86	0.00	1.82	0.00	66.55	0.00	66.55	0.00	100.00	0.00	
6	Water quality Monitoring & surveillance	100.00%	0.00%	300.00	0.00	56.00	0.00	17.88	0.00	40.00	0.00	40.00	0.00	100.00	0.00	New Program Launched
7	Rural Sanitation Services	*		0.00	1200.00	0.00	100.00	0.00	100.00	0.00	350.00	0.00	350.00	0.00	750.00	Programme discontinued & merged with TSC & to be implemented in Mission Mode
8	Flood Damage	100.00%	0.00%	356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
9	Setting up of Library	100.00%	0.00%	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	Fund was released for specific purpose
10	GSWSS Phase-III under JNNURM	90.00%	10.00%	17414.77	1934.97	0.00	0.00	0.00	0.00	4353.69	483.74	4353.69	483.74	9707.38	967.48	
<b>Total -Water supply &amp; Sanitation</b>				<b>48774.77</b>	<b>33734.47</b>	<b>7576.86</b>	<b>3964.00</b>	<b>5681.61</b>	<b>4434.00</b>	<b>11405.25</b>	<b>5357.74</b>	<b>11405.25</b>	<b>5357.74</b>	<b>20062.38</b>	<b>7222.48</b>	
<b>20. URBAN AFFAIR</b>																
	S.J.S.R.Y.	75%	25%	540	180	254.81	20	254.81	20	381.48	17	381.48	17	-	22	
	N.U.I.S	70%	30%	-	50	11.475	5.86	11.475	5.86	-	5	-	5	11.475	5	
<b>TOTAL- Urban</b>				<b>540.00</b>	<b>230.00</b>	<b>266.29</b>	<b>25.86</b>	<b>266.29</b>	<b>25.86</b>	<b>381.48</b>	<b>22.00</b>	<b>381.48</b>	<b>22.00</b>	<b>11.48</b>	<b>27.00</b>	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS	
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>19. EMPLOYMENT &amp; CRAFTSMAN TRAINING</b>																	
1	Setting up of ITI Baghmara	100%	-	60.00	-	16.82	-	4.26	-	2.85	-	2.85	-	Nil			
2	Strengthening of Introduction of new Trade/Additional Units and Modernisation of existing ITIs Shillong/Tura/Jowai/ (W)Shillong	1 <sup>st</sup> year = 100%	Nil	240.00	-	174.58	-	68.24	-	88.55	-	88.55	-	Nil			
		2 <sup>nd</sup> & 3 <sup>rd</sup> year = 75%	25%		-												
		4 <sup>th</sup> & 5 <sup>th</sup> year			-												
3	Providing Technical Assistance for Training of Sponsored Candidates for undergoing Craftsmen Training in Govt. of India Institutes	100%	-	20.00	-	4.00	-	-	-	3.41	-	3.41	-	Nil			
4	Construction of Office Building ITI Baghmara	100%	-	56.25	-	56.25	-	-	-	18.75	-	18.75	-	Nil			
5	Civil Works for strengthening/ Modernisation of existing building of ITI Shillong (construction Boys'/Girls' Hostel buildings)	100%	-	2.29	-	2.29	-	-	-	2.29	-	2.29	-	Nil			
6	Construction of Additional/ Alteration of Workshop/ Class-room at ITI Tura	100%	-	1.48	-	1.48	-	-	-	0.48	-	0.48	-	Nil			
<b>Total-Employment &amp; Craftman Training</b>				<b>380.02</b>	<b>-</b>	<b>255.42</b>	<b>-</b>	<b>72.50</b>	<b>-</b>	<b>116.33</b>	<b>-</b>	<b>116.33</b>	<b>-</b>	<b>Nil</b>			
<b>21 SOCIAL WELFARE</b>																	
<b>-2235</b>																	
<b>102. Child Welfare</b>																	
1	Integrated Child Development Services Scheme	100%	--	15580.21	--	2716.85	--	1322.64	--	2988.53	--	2988.53	--	3288.00	--		
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme - UDISHA/ MLTC (World Bank Assisted)	100%	--	300.00	--	60.00	--	29.97	--	60.00	--	60.00	--	60.00	--		
3	NSS - Nutrition Surveillance System for ICDS Scheme	100%	--	87.29	--	7.50	--	2.20	--	7.50	--	7.50	--	7.50	--		
4	Balika Samridhi Yojana	100%	--	50.00	--	20.00	--	--	--	20.00	--	20.00	--	20.00	--		
5	Implementation of Kishori Shakti Yojana for ICDS Scheme	100%	--	--	--	42.90	--	32.95	--	42.90	--	42.90	--	42.90	--		
<b>Total :- 102</b>				<b>16017.50</b>	<b>0.00</b>	<b>2847.25</b>	<b>0.00</b>	<b>1387.76</b>	<b>0.00</b>	<b>3118.93</b>	<b>0.00</b>	<b>3118.93</b>	<b>0.00</b>	<b>3418.40</b>	<b>0.00</b>		
<b>103. Women Welfare</b>																	
1	Implementation to Integrated Women's Empowerment Programme (IWEP)	100%	--	100.00	--	12.00	--	--	--	12.00	--	12.00	--	12.00	--		
2	Swadhar	100%	--	--	--	--	--	--	--	--	--	--	--	5.00	--		
<b>Total :- 103</b>				<b>100.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>		The Budget provision under CSS is a token provision and expenditure is

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-10		REMARKS
				Projected Outlay		Outlay		Actual Expenditure		Outlay		Anticipated Expenditure		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	50%	50%	440.00	310.00	43.42	52.72	7.89	49.10	44.00	70.00	44.00	70.00	45.00	70.00	incurred according to release of fund by GOI
2	Integrated Child Protection Scheme	100%	--	--	--	--	--	--	--	--	--	--	--	10.00	--	
	<b>Total :- 106</b>			<b>440.00</b>	<b>310.00</b>	<b>43.42</b>	<b>52.72</b>	<b>7.89</b>	<b>49.10</b>	<b>44.00</b>	<b>70.00</b>	<b>44.00</b>	<b>70.00</b>	<b>55.00</b>	<b>70.00</b>	
	<b>Total :- (2235)</b>			<b>16557.50</b>	<b>310.00</b>	<b>2902.67</b>	<b>52.72</b>	<b>1395.65</b>	<b>49.10</b>	<b>3174.93</b>	<b>70.00</b>	<b>3174.93</b>	<b>70.00</b>	<b>3490.40</b>	<b>70.00</b>	
	<i>800. Other Expenditure</i>															
1	Construction of Anganwadi Centres under ICDS Scheme	100%	--	4997.50	--	1400.00	--	--	--	1400.00	--	1400.00	--	1400.00	--	10597.50
	<b>Total :- 800</b>			<b>4997.50</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	
	<b>Total-Social Welfare</b>			<b>21555.00</b>	<b>310.00</b>	<b>4302.67</b>	<b>52.72</b>	<b>1395.65</b>	<b>49.10</b>	<b>4574.93</b>	<b>70.00</b>	<b>4574.93</b>	<b>70.00</b>	<b>4890.40</b>	<b>70.00</b>	
<b>22</b>	<b>NUTRITION</b>															
	<i>101. Special Nutrition Programme</i>															
1	National Nutrition Mission	100%	--	250.00	--	20.00	--	--	--	20.00	--	20.00	--	20.00	--	The Budget provision under CSS is a token provision and expenditure is incurred
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	50%	50%	31000.00	--	3845.00	1500.00	1203.03	1345.07	2500.00	2430.00	2500.00	2430.00	2600.00	2600.00	
3	Supplementary Nutrition Programme in Urban Areas	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	<b>Total :- 101</b>			<b>31250.00</b>	<b>0.00</b>	<b>3865.00</b>	<b>1500.00</b>	<b>1203.03</b>	<b>1345.07</b>	<b>2520.00</b>	<b>2430.00</b>	<b>2520.00</b>	<b>2430.00</b>	<b>2620.00</b>	<b>2600.00</b>	
	<b>Total :- Nutrition</b>			<b>31250.00</b>	<b>0.00</b>	<b>3865.00</b>	<b>1500.00</b>	<b>1203.03</b>	<b>1345.07</b>	<b>2520.00</b>	<b>2430.00</b>	<b>2520.00</b>	<b>2430.00</b>	<b>2620.00</b>	<b>2600.00</b>	
	<b>TOTAL-Centrally Sponsored Scheme</b>			<b>311022.33</b>	<b>84027.57</b>	<b>57377.84</b>	<b>9528.05</b>	<b>37047.32</b>	<b>9508.58</b>	<b>76465.85</b>	<b>17228.71</b>	<b>75405.17</b>	<b>17195.54</b>	<b>104955.68</b>	<b>35756.34</b>	

## STATEMENT SHOWING CENTRAL SECTOR SCHEMES

ANNEXURE V - A  
(Rs. In lakhs)

Sl. No.	Name of the Scheme.	Pattern of Funding		Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09				Annual Plan 2009-		Remarks
				Projected		Outlay		Actual Expenditure		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>1. AGRICULTURE.</b>																
<b>102 - Foodgrains</b>																
1	(01)Integrated Cereals Development Programmes	100%		330.00	-	30.00	-	-	-	30.00	-	30.00	-	37.00	-	
<b>103 - Seeds</b>																
1	(01)Development & Multiplication of Seeds	100%		110.00	-	-	-	-	-	-	-	-	-	-	-	
2	(02)Strengthening State Seed Testing laboratory	100%		110.00	-	-	-	-	-	-	-	-	-	-	-	
3	(03)Strengthening Seed Certification Unit	100%		137.00	-	20.00	-	-	-	20.00	-	20.00	-	22.00	-	
4	(04)Setting up of State Seed Certifying Agency	100%		165.00	-	30.00	-	-	-	30.00	-	30.00	-	35.00	-	
<b>105 - Manures &amp; Fertilizers</b>																
1	(01) Development & Use of Biofertilizers			220.00	-	25.00	-	-	-	25.00	-	25.00	-	30.00	-	
2	(04) Subsidy to Small & marginal Farmers			-						25.00		25.00		30.00		
3	10 National project of Organic farming			-	-	-	-	-	-	150.00	-	150.00		180.00		
<b>107 - Plant Protection</b>																
1	(02)Setting up of State Phytosanitary Insurance Certificate Unit	100%		220.00	-	22.00	-	-	-	20.00	-	20.00	-	22.00	-	
2	(03)Strengthening State Pesticide Testing laboratory	100%		220.00	-	10.00	-	-	-	10.00	-	10.00	-	12.00	-	
3	(04)Strengthening State Bio control laboratory	100%		275.00	-	10.00	-	-	-	10.00	-	10.00	-	12.00	-	
<b>108 - Commercial Crops</b>																
1	(02)Special Crop Development Programme	100%		165.00	-	10.00	-	-	-	10.00	-	10.00	-	12.00	-	
2	(07) Development of Groundnut, sunflower, etc. under NOVOD Board	100%		55.00	-	10.00	-	-	-	10.00	-	10.00	-	12.00	-	
<b>109 - Extension &amp; Training</b>																
1	(01)Strengthening of Agril. Extension & Training	100%		275.00	-	20.00	-	-	-	20.00	-	20.00	-	22.00	-	
2	(02)Training of Women in Agriculture	100%		467.00	-	75.00	-	-	-	75.00	-	75.00	-	90.00	-	
3	(19)Use of Print Media in Technology	100%		165.00	-	15.00	-	-	-	15.00	-	15.00	-	18.00	-	
	(10)Promotion/Strgn of IT in Agril (AGRISNET)	100%								220.00		220.00		264.00		

Sl. No.	Name of the Scheme.	Pattern of Funding		Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09				ANNEXURE 2009		Remarks
				Projected		Outlay		Actual Expenditure		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<b>111- Agril. Econs &amp; Statistics</b>															
	(02)Agril Census					20.00		14.00		20.00		20.00		24.00		
	<b>113 - Agril. Engineering</b>															
1	(02)Strengthening of existing Farmers Agro-Service Centres	100%		165.00	-	-	-	-	-	-	-	-	-	-	-	-
2	(03)Setting up of Farmers Agro-service Centres	100%		165.00	-	-	-	-	-	-	-	-	-	-	-	-
3	(04) Dev/Modification/Adoption of Agril. tools & equipments	100%			-	-	-	-	-	-	-	-	-	-	-	-
	<b>2415- Agril. Research &amp; Education</b>															
1	(01) Agril Research on Rice & Maize	100%		165.00	-	-	-	-	-	-	-	-	-	-	-	-
2	(02)Community Programme on rice	100%		165.00	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL- Agriculture</b>			<b>3574.00</b>		<b>297.00</b>		14.00		<b>690.00</b>		<b>690.00</b>		<b>822.00</b>		
2	<b>COOPERATION</b>															
	<b>106-Assistance to Multipurpose Rural Coops.(ICDP).</b>															
	(a) Assistance to Coop.Societies for Man Power Development & Training/ Incentives for business.	100%	-	8.00	-	1.21	-	2.00	-	1.21	-	1.21	-	1.21	-	-
	(b) Assistance for Project Management	-do-	-	101.87	-	29.83	-	26.89	-	29.83	-	29.83	-	29.83	-	-
	(c) Assistance for Central Monitoring Cell.	-do-	-	31.09	-	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	-
	(d) Managerial assistance & Incentive to Apex Coop.Society Ltd.	-do-	-	1.00	-	1.50	-	1.50	-	1.50	-	1.50	-	1.50	-	-
	(e) Share Capital Contribution to Apex/ Primary Coop.Societies for equipment & Furniture.	-do-	-	3.18	-	-	-	1.60	-	-	-	-	-	-	-	-
	(f) Share Capital Contribution to Apex Bank.	-do-	-	29.00	-	12.00	-	18.00	-	12.00	-	12.00	-	12.00	-	-
	(f) Share Capital Contribution for purchase of Vehicles.	- do -	-	2.00	-	-	-	-	-	-	-	-	-	-	-	-
	(g)Share Capital Contribution for Civil Works/Repairs & Renovation of Godowns/Worksheds.	-do-	-	31.00	-	7.50	-	35.08	-	7.50	-	7.50	-	7.50	-	-
	(h) Share Capital Contribution for Plan & Machineries.	-do-	-	5.88	-	-	-	2.05	-	-	-	-	-	-	-	-

Sl. No.	Name of the Scheme.	Pattern of Funding		Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09				ANNEXURE 100A	Remarks	
				Projected		Outlay		Actual Expenditure		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central		State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share		Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(i)Share Capital Contribution for Cash Counter/Safes.	-do-	-	5.48	-	-	-	3.84	-	-	-	-	-	-	-	-
	(j)Share Capital Contribution to Apex/ Primary Societies as Margin Money.	-do-	-	113.10	-	24.60	-	30.00	-	24.60	-	24.60	-	24.60	-	-
	(k)Loan to Apex/Primary Cooperative Development Project for Civil Works.	-do-	-	30.16	-	7.50	-	37.37	-	7.50	-	7.50	-	7.50	-	-
	(l)Loan to Apex/Primary Societies for Plant & Machinery.	-do-	-	7.94	-	3.30	-	20.75	-	3.30	-	3.30	-	3.30	-	-
	(m)Loans to Livestock,Fishery,Poultry, Dairy & Village base Coop.for purchase of tools & implements.	-do-	-	3.84	-	1.30	-	2.05	-	1.30	-	1.30	-	1.30	-	-
	(n)Loans for purchase of furniture & fixture to Coop.Societies.	-do-	-	2.12	-	-	-	0.45	-	-	-	-	-	-	-	-
	(o) Loans for purchase of Vehicles.	100%	-	5.00	-	-	-	-	-	-	-	-	-	-	-	-
	(p) Additional project report of cashewnut processing centre.	-do-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(q) Managerial assistance to (Primary) Cooperative Societies as incentive.	-do-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL:- 106</b>		-	<b>380.66</b>	-	<b>92.74</b>	-	<b>185.58</b>	-	<b>92.74</b>	-	<b>92.74</b>	-	<b>92.74</b>	-	-
	<b>108-Assistance to Other Coop.Societies.</b>															
	(a)Assistance for Construction of Godown to Apex Coop.Marketing Federation/Sub-Area Cooperatives.	30%	-	15.00	-	1.00	-	-	-	1.00	-	1.00	-	1.00	-	-
	(b) Assistance to Marketing Cooperative Societies/Federation for purchase of Trucks	-do-	-	10.00	-	1.00	-	-	-	1.00	-	1.00	-	1.00	-	-
	(c )Assistance to Coop.Societies for setting of fruits processing unit.	-do-	-	15.00	-	0.50	-	-	-	0.50	-	0.50	-	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	-	0.50	-	-
	(e)Assistance to Credit Coop.Societies for construction of Godowns.	-do-	-	5.00	-	0.50	-	-	-	0.50	-	0.50	-	0.50	-	-
	(f)Subsidy to Coop.Societies for setting up of small & medium processing units.	-do-	-	5.00	-	-	-	-	-	-	-	-	-	-	-	-



Sl. No.	Name of the Scheme.	Pattern of Funding		Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09				ANNEXURE 2009	Remarks	
				Projected		Outlay		Actual Expenditure		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central		State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share		Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(g) Share Capital Contribution for strengthening their share capital based for Primary marketing Coop.Societies for revitalisation.	100%	-	20.00	-	2.50	-	-	-	2.50	-	2.50	-	2.50	-	
	(h)Share Capital Contribution to Apex/Primary Societies for setting up of processing units.	20%	-	5.00	-	-	-	-	-	-	-	-	-	-	-	
	(i)Share Capital Contribution for repairing/renovation of Coop. Godowns.	100%	-	5.00	-	0.50	-	-	-	0.50	-	0.50	-	0.50	-	
	(j)Loans to Apex/Primary Coop. Societies for setting of other processing units.	75%	-	10.00	-	0.50	-	-	-	0.50	-	0.50	-	0.50	-	
	(k)Loans to Credit Coop. Societies for construction of Godown.	-do-	-	20.00	-	1.50	-	-	-	1.50	-	1.50	-	1.50	-	
	(l)Loans for construction of Godown to Apex Marketing Federation/Sub-Area Coop.Marketing Societies.	-do-	-	30.00	-	1.50	-	-	-	1.50	-	1.50	-	1.50	-	
	(m)Loans for repairing/renovation of Coop.Godowns.	-do-	-	5.00	-	0.50	-	-	-	0.50	-	0.50	-	0.50	-	
	(n)Loans to Coop.Societies for setting up of small & medium sized processing units.	-do-	-	10.00	-	-	-	-	-	-	-	-	-	-	-	
	(o)Share Capital Contribution to Credit Coop.Societies for construction of Godown.	25%	-	10.00	-	0.75	-	-	-	0.75	-	0.75	-	0.75	-	
	(p)Assistance to different types of Coop. Societies out of NCDC financial assistance.	100%	-	250.00	-	50.00	-	-	-	50.00	-	50.00	-	50.00	-	
	(q)Loans to different types of Coop. Societies out of NCDC financial assistance.	100%	-	500.00	-	100.00	-	-	-	100.00	-	100.00	-	100.00	-	
	<b>TOTAL :- 108</b>		-	<b>925.00</b>	-	<b>161.25</b>	-	-	-	<b>161.25</b>	-	<b>161.25</b>	-	<b>161.25</b>	-	
	<b>800- Other Expenditure:</b>															
	(a)Assistance for construction of workshed by Apex/Primary Weakers Coop. Societies.	20%	-	10.00	-	-	-	-	-	-	-	-	-	-	-	
	(b)Construction of Showroom Central Godown etc. by Apex Weaker Society.	-do-	-	5.00	-	-	-	-	-	-	-	-	-	-	-	

Sl. No.	Name of the Scheme.	Pattern of Funding		Eleventh Plan		Annual Plan 2007-08				Annual Plan 2008-09				ANNEXURE 2009	Remarks	
				Projected		Outlay		Actual Expenditure		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	Central		State
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share		Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	(c)Share Capital Contribution to Apex Weavers Coop.Societies for strengthening of share capital base.	100%	-	15.00	-	2.00	-	-	-	2.00	-	2.00	-	2.00	-	
	(d)Share Capital Contribution to Apex Weaver Coop.Societies for creation of processing facility.	35%	-	5.00	-	-	-	-	-	-	-	-	-	-	-	
	(e)Share Capital Contribution to Apex Weavers Coop.Societies for construction of Godown & showroom.	25%	-	5.00	-	-	-	-	-	-	-	-	-	-	-	
	(f)Share Capital Contribution for strengthening share capital base of Apex/ Primary Weavers Coop.Societies.	100%	-	15.00	-	2.00	-	-	-	2.00	-	2.00	-	2.00	-	
	(g)Loans for construction of workshed by Apex/Primary Weakens Coop.Societies.	50%	-	10.00	-	-	-	-	-	-	-	-	-	-	-	
	(h)Loans for Apex Weavers Cooperative Societies for creation of processing facility.	60%	-	5.00	-	-	-	-	-	-	-	-	-	-	-	
	(i)Loans for Apex Weavers Cooperative societies for construction of godown & showroom.	75%	-	5.00	-	-	-	-	-	-	-	-	-	-	-	
	<b>TOTAL:- 800</b>		-	<b>75.00</b>	-	<b>4.00</b>	-	-	-	<b>4.00</b>	-	<b>4.00</b>	-	<b>4.00</b>	-	
	<b>TOTAL - Cooperation</b>		-	<b>1380.66</b>	-	<b>257.99</b>	-	<b>185.58</b>	-	<b>257.99</b>	-	<b>257.99</b>	-	<b>257.99</b>	-	
3	<b>INDUSTRIES</b>															
1	P.M.R.Y	100%	-	17.00	-	14.00	-	14.00	-	14.00	-	-	-	-	-	
	<b>Total- Industries</b>	<b>100%</b>	-	<b>17.00</b>	-	<b>14.00</b>	-	<b>14.00</b>	-	<b>14.00</b>	-	-	-	-	-	
4	<b>P.W.D(R&amp;B)</b>															
1	PMGSY	100%	-	27770.00	-	6891.01	-	1559.03	-	5331.97	-	5297.7	-	7500.00	-	
2	Inter State Connectivity (ISC)	100%	-	8228.65	-	1000.00	-	63.99	-	-	-	186.03	-	678.00	-	
	<b>Total- PWD</b>			<b>35998.65</b>	-	<b>7891.01</b>	-	<b>1623.02</b>	-	<b>5331.970</b>	-	<b>5483.73</b>	-	<b>8178.00</b>	-	
	<b>G.Total Central Sector:-</b>			<b>40970.31</b>	-	<b>8460.00</b>	-	<b>1836.60</b>	-	<b>6293.96</b>	-	<b>6431.72</b>	-	<b>9257.99</b>	-	

**DRAFT ANNUAL PLAN - 2009-10 - PROPOSED OUTLAYS**

(Rs. in Lakh)

SI. No.	Schemes	Eleventh Plan 2007-12	Annual Plan - 2007-08		Annual Plan - 2008-09		Annual Plan 2009-10
		Projected Outlay	Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0.	1.	2	3	4	5	6.	7
1.	Voluntary Action Fund	600.00	50.00	50.00	65.00	65.00	65.00
<b>Total</b>		<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>

## DRAFT ANNUAL PLAN 2009-10 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakhs)

Sl. No	Major Head/Sub-Head/	Schemes *	Eleventh Five Year		Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10	
			Eleventh Plan (2007-		Total Outlay	Actual Expenditure under WC	Total Outlay	Anticipated Expenditure under WC	Total Outlay	of which flow to WC
			Total Outlay	of which flow to WC						
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	2235 - Social Security and Welfare - 02- Social Welfare <u>103. Women Welfare</u>									
1		T.S.E.W in need of care and protection.	100.00	100.00	12.00	10.85	13.00	13.00	23.00	23.00
2		National Plan of Action on Women Policy and Empowerment	18.00	18.00	2.50	2.50	3.50	3.50	3.50	3.50
3		Asstt. to Voluntary Organisation for setting up training centres for women and care of their children.	18.00	18.00	1.50	1.50	1.50	1.50	1.50	1.50
4		Meghalaya State Commission for Women	54.00	54.00	9.57	6.26	27.00	27.00	27.00	27.00
5		Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	10.00	10.00	4.00	4.00	4.00	4.00	4.00	4.00
6		Swadhar	--	--	--	--	--	--	2.00	2.00
	<b>Total :- 103</b>		<b>200.00</b>	<b>200.00</b>	<b>29.57</b>	<b>25.11</b>	<b>49.00</b>	<b>49.00</b>	<b>61.00</b>	<b>61.00</b>
	2425-Co-operation 800-Other expenditure									
a)	Managerial Subsidy to Women Cooperative Societies		12.00	12.00	2.00	2.00	2.00	2.00	3.00	3.00
b)	Share Capital Contribution to Women Cooperatives for strengthening Share Capital base		30.00	30.00	15.00	15.00	18.00	18.00	20.00	20.00
	<b>Total</b>		<b>42.00</b>	<b>42.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>	<b>20.00</b>	<b>23.00</b>	<b>23.00</b>
	<b>Grand Total</b>		<b>242.00</b>	<b>242.00</b>	<b>46.57</b>	<b>42.00</b>	<b>69.00</b>	<b>69.00</b>	<b>84.00</b>	<b>84.00</b>

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

**DRAFT ANNUAL PLAN 2009-10 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No	Major Head/Sub-Head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Target	Target	Actual Achievement	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7	8
	2235 - Social Security and Welfare -02- Social Welfare							
	<u>103. Women Welfare</u>							
1	T.S.E.W in need of care and protection.	N. of trainees centres & Trainees	4/130/10	3/105/&10 nos. computer trainees	3/105/&10 nos. computer trainees	3/105/&10 nos. computer trainees	3/105/&10 nos. computer trainees	4/130/&10 nos. of computer trainees
2	National Plan of Action on Women Policy and Empowerment	No. of Districts	7	7	7	7	7	7
3	Asstt. to Voluntary Organisation for setting up training centres for women and care of their children.	No. of organisation	25	10	18	15	11	10
4	Meghalaya State Commission for Women	1 Establishment	1	1	1	1	1	1
5	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of NGOs	--	2	2	6	4	4
6	Swadhar	--	--	--	--	--	--	1
	2425-Cooperation 800-Oher Expenditure							
1)	Assistance to Women Cooperatives	No Separate	Physical	Target	is proposed	for Women	Component of the	Proposal
2)	Grant-in-aid/ Contribution/ Subsidies							

## APPENDIX- A

### SUBJECT: - STATE PLAN RELATED TO INDUSTRY SECTOR:

#### i) An overview on industrial environment in the state.

> Industrial development by the State Government.	The Industrial Policy of 1997 of the state of Meghalaya as Notified vide Government No.IND.22/ 97 dated 12.08.97
>Other enabling policy such as infrastructure Act for public private partnership in infrastructure sector with particular reference to Industrial infrastructure such as power, road, feed, stock and fuel.	Nil
>System of Industrial related clearances eBiz type of initiatives. Information regarding time taken to set up business in the State.	The State has got a one single Agency to give prompt clearance to Industrial investment in the State. The SWA generally scrutinizes on quarter basis the investment proposal and accord approval.
>Simplification of procedural bottlenecks in the investment flow and regulatory measures including removal of trade barriers.	A new Act by Govt. of India in the name and style MSMED (Act) 2006 has been enforced from Oct. 2006. This Act simplifies all procedural bottlenecks for investment and credit flow to micro, small and medium enterprises.
>Contribution and Growth rate registered by Industry sector to the State Domestic Product. Flow of investment, licenses/IEM Trend, export and employment.	The rate of growth of Industries in the state has been badly affected by the shortage of power which subsequently lowered the rate of contribution to the state domestic product (SDP).
>Specific targets, if any, on the above macro Industrial parameters.	The Industrial Department is reviewing its Industrial Policy to give more priority to Horticultural based post harvesting activities, cluster approaches to Handicrafts and Handloom sectors as well as Khadi and village Industry sector.
>Status of Industrial Infrastructure such as Power (including tariff), roads and other indicator of industrial climate including labor/land reforms, subsidies provided for industrial developments.	The state and central packages of incentives shall remain enforced for the coming years.
>Flow of FDI's.	Nil
>Local taxes/levies on industrial	The state has adopted the Nation wide

products.	VAT System and notified tax remission scheme 2006.
>Consumer protection measures including Weights & Measures.	The weight & Measures Department is enforcing various provisions under its Act for the protection of the interest of the consumers.

ii) **Physical and Financial Progress of the various schemes implemented in the State/UTs including Central Sector Schemes for the year 2008-09.**

(Rs. in Lakhs)

Sl. No.	ITEMS	2008-09				
		Unit	Approved Outlay	Anticipated Expenditure	Physical Target	Anticipated Physical target
1	2	3	4	5	6	7
<b>Small Scale Industries</b>						
1	Training Inside & Outside	Trainees	10.00	10.00	300	300
2	Awareness Programme	Trainees	6.00	6.00	900	900
3	Exhibition	Nos.	10.00	10.00	7	7
4	Grant-in-aid	Beneficiaries	9.00	9.00	150	150
5	Master craftsman	Trainees	10.00	10.00	200	200
6	T.K.E.	Trainees	9.00	9.00	20	20
7	K.T.C.	Trainees	9.00	9.00	18	18
	<b>Total</b>		<b>63.00</b>	<b>63.00</b>	<b>1595</b>	<b>1595</b>
<b>Large &amp; Medium</b>						
1	Package Scheme	Beneficiaries	775.00	775.00	170	170
2	E.D.P.	No. of training programme	2.00	2.00	40	40
3	Man Power Training	No of students	2.00	2.00	150	150
4	Feasibility study	Nos.	5.00	5.00	15	15
5	E.P.I.P	Units	5.00	5.00	35	35
	<b>Total</b>		<b>789.00</b>	<b>789.00</b>	<b>205</b>	<b>205</b>
<b>Central Sector Scheme</b>						
1	P.M.R.Y.	-	14.00	14.00	-	-
	<b>Total</b>		<b>14.00</b>	<b>14.00</b>		

## TARGETS AND ACHIEVEMENTS IN ROADS &amp; BRIDGES SECTOR

(Kms/Rs. in Lakhs)

Sl No	Items	10th Plan				11th Plan Target		2007-2008				2008-2009				2009-2010	
		Target		Achievement		Physical	Financial	Targets		Achievement		Targets		Anti. Achievement		Target	
		Physical	Financial	Physical	Financial			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	<b>State Highway</b>																
	i) Strengthening	34.30	377.30	31.86	350.46	68.55	1713.75	5.70	142.50	5.70	142.50	6.00	150.00	6.00	150.00	8.55	213.75
	ii) Widening to 2 Lanes																
	iii) Widening to 4 lanes																
	iv) Paved Shoulders																
	v) Black topping																
	vi) Others (please specify)																
2	<b>Major District Roads</b>																
	i) Strengthening	102.90	1131.90	95.58	1051.38	114.25	2856.25	9.50	237.50	9.50	237.50	10.00	250.00	10.00	250.00	14.25	356.25
	ii) Widening to 2 Lanes																
	iii) Widening to 4 lanes																
	iv) Paved Shoulders																
3	Bypasses																
4	Railway Overbridges On SH/MDR																
5	Missing bridges On SH/MDR (Rm)	1131.90	3395.70	604.38	1813.14	1614.30	7264.35	153.60	691.20	93.60	421.20	160.80	723.60	160.80	723.60	228.30	1027.35
6	Rehabilitation of bridges (Rm)	2641.10	7923.30	1410.235	4230.71	3766.70	16950.15	358.40	1612.80	218.40	982.80	375.20	1688.40	375.20	1688.40	532.70	2397.15
7	Research & Development																
8	Highway Safety																
9	Technology Upgradation																
10	Others (please specify)																
	ODR/VR																
	(i) Strengthening (Km)	205.80	2263.80	191.154	2102.69	274.20	6855.00	22.80	570.00	22.80	570.00	24.00	600.00	24.00	600.00	34.20	855.00
	(ii) Computerisation	-	-	-	-	-	610.51	-	5.00	-	-	-	5.00	-	50.00	-	60.00
	(iii) E. Governance	-	-	-	-	-	610.51	-	5.00	-	-	-	5.00	-	-	-	-
	(iv) Upgradation of Road Research	-	-	-	-	Upgradation of test equipments	305.255	-	5.00	-	-	-	5.00	-	5.00	-	6.00
	(v) Machineries & Equipments	-	-	-	-	-	1221.02	-	60.00	-	-	-	60.00	-	145.86	-	175.00
	(vi) Training	-	-	-	-	-	122.102	-	5.00	-	-	-	5.00	-	20.00	-	24.00
	(vii) Intitutional Development	-	-	-	-	-	610.51	-	20.00	-	-	-	20.00	-	-	-	-



Name of the State / U.T - Meghalaya

## 1. PRADHAN MANTRI GRAM SADAK YOJANA (RURAL ROADS)

## (a) PHYSICAL

Population	Total No of Habitation (2001 Census)	Total No. of Habitation connected upto 31-03-2007	Eleventh Plan	2007-2008		2008-2009		2009-10
			Target	Target	Achievement	Target	Achievement (anti)	Target
1	2	3	4	5	6	7	8	
1500 & Above	212	203	5	2	-	0	2	3
1000 - 1500								
500-999	713	563	115	30	14	18	34	45
250-499	1450	853	274	7	3	9	13	71
Below 250	2987	991	64	3	2	11	12	43
<b>Total</b>	<b>5362</b>	<b>2610</b>	<b>458</b>	<b>42</b>	<b>19</b>	<b>38</b>	<b>61</b>	<b>162</b>

## (b) FINANCIAL

(Rs. in Lakhs)

State/U.T	Tenth Plan Outlay	Eleventh Plan	2007-2008		2008 - 2009		2009-10
		Proposed Outlay	Outlay	Expenditure	Outlay	Expenditure	Outlay
1	2	3	4	5	6	7	8
<b>Meghalaya</b>	14374.04	27770.00	6891.00	1559.00	5331.97	5295.700	7500.000

## II. ROAD MAINTENANCE

(Rs. in Lakhs)

Year	Requirement	Actual Exp
2009-10	27211.00	9395.10(anti)
2008-09	24737.00	8520.77(anti)
2007-08	22488.00	7948.00
11th Plan	141858.00	42769.00
10th Plan	80085.98	25752.00

## Continuing/New Schemes-Transport Sector (State)

(Figures Rs. in Lakhs)

Sl No	Name of the Project/Scheme	Type of Scheme	Cost Original/ Revised	Commissioning date Original / Revised	Tenth Plan		2007-08		2008-09		2009-10
					Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7	8	9	10	11
<b>A. Continuing Schemes</b>											
<b>Total (A)</b>			<b>26839.93</b>		<b>66302.69</b>	<b>56738.870</b>	<b>24455.000</b>	<b>16353.00</b>	<b>27073.97</b>	<b>27223.73</b>	<b>74773.00</b>
i)	State Sector	Roads&Bridges	579.93	1992-1993	51500.00	49076.86	13397.00	13397.000	15749.00	15749.00	65327.00
ii)	Centrally Sponsored	Roads&Bridges					1700				
iii)	Central Sponsored	Roads&Bridges			14802.69	7662.01	7891	1623	5331.97	5481.73	-
iv)	Externally Aided	Roads&Bridges	26260.00	-	-	-	1467.00	1333.00	5993.00	5993.00	9446.00
v)	Private Sector	Roads&Bridges	-	-	-	-	-	-	-	-	-
<b>B New Schemes</b>											
<b>Total (B)</b>			<b>155.53</b>		-	-	<b>456.00</b>	<b>456.00</b>	<b>483.00</b>	<b>483.00</b>	<b>9133.00</b>
i)	State Sector	Roads&Bridges	21.50	2007-2008	-	-	456.00	456.00	483.00	483.00	673.00
ii)	Centrally Sponsored	Roads&Bridges	134.03	2007-08	-	-					282.00
iii)	Central Sponsored	Roads&Bridges									8178.00
iv)	Externally Aided	Roads&Bridges	-	-	-	-	-	-	-	-	-
v)	Private Sector	Roads&Bridges	-	-	-	-	-	-	-	-	-
<b>Total (A) + (B)</b>			<b>735.46</b>		<b>66302.69</b>	<b>56738.870</b>	<b>23669.000</b>	<b>15476.00</b>	<b>23498.97</b>	<b>23648.73</b>	<b>77062.00</b>
i)	State Sector	Roads&Bridges	601.43		51500.00	49076.86	13853.00	13853.00	16232.00	16232.00	66000.00
ii)	Centrally Sponsored	Roads&Bridges	134.03		0.00	0.00	1700.00	0.00	0.00	0.00	282.00
iii)	Central Sponsored	Roads&Bridges			14802.69	7662.01	7891.00	1623.00	5331.97	5481.73	8178.00
iii)	Externally Aided	Roads&Bridges	-	-	0.00	0.00	225.00		1935.00	1935.00	2602.00
iv)	Private Sector	Roads&Bridges	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00