

ANNUAL PLAN 2010-11
DRAFT PROPOSALS

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GENERAL STATEMENT AND ANNEXURES

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DRAFT ANNUAL PLAN - 2010-11 - PROPOSED OUTLAY

GN STATEMENT - A

STATE : MEGHALAYA

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan
			Agreed Outlay	Anticipated Expenditure	2010-11 Proposed Outlay
			1	2	3
[Rs. in lakhs]					
AGRICULTURE & ALLIED ACTIVITIES					
1. Crop Husbandry	10000.00	1711.55	2880.00	3320.00	2950.00
2. Horticulture	20000.00	2281.08	3100.00	2500.00	4300.00
3. Soil and Water Conservation	18922.00	2030.89	3400.00	3450.00	8000.00
4. Animal Husbandry	10500.00	2210.27	2240.00	1240.00	2500.00
5. Dairy Development	2200.00	197.02	520.00	520.00	650.00
6. Fisheries	4500.00	565.27	760.00	700.00	950.00
7. Food,Storage & Warehousing	450.00	20.00	20.00	20.00	25.00
8. Agricultural Research & Education	500.00	63.36	70.00	70.00	70.00
9. Agricultural Financial Institutions	100.00	10.00	15.00	15.00	15.00
10. Cooperation	5100.00	633.91	480.00	600.00	800.00
11. Agriculture marketing	1250.00	111.77	100.00	120.00	125.00
12. RKVY	0.00	0.00	2468.00	2468.00	3000.00
Total - (I) (1 to 12)	73522.00	9835.12	16053.00	15023.00	23385.00
RURAL DEVELOPMENT					
1. Special Programme for Rural Development :					
(a)Integrated Wasteland Development Projects Scheme	500.00	127.10	200.00	200.00	250.00
Sub-Total (Special Programme for Rural Development)	500.00	127.10	200.00	200.00	250.00
2. Rural Employment					
(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	5500.00	236.43	200.00	200.00	300.00
(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	0.00	0.00	0.00	0.00
(c)Indira Awass Yojana	5400.00	632.07	700.00	700.00	1000.00
(d) National Food for Work Programme/National Employment Guarantee	8000.00	923.48	750.00	1500.00	2250.00
Sub-Total (Rural Employment)	29400.00	1791.98	1650.00	2400.00	3550.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10 TA		Eleventh Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
3. Land Reforms	1600.00	259.61	150.00	300.00	300.00
4. Other Rural Development Programmes					
(a) Community Development & Panchayats	12000.00	1126.62	800.00	1610.00	1500.00
(b) Other Programmes of Rural Development					
(i) Research & Training in Rural Development (SIRD)	450.00	36.97	70.00	70.00	100.00
(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	4000.00	3670.00	5850.00
(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	4998.34	4001.00	4001.00	5000.00
Sub-Total (Other Rural Development)	48730.00	12011.93	8871.00	9351.00	12450.00
TOTAL - II (1 to 4)	80230.00	14190.62	10871.00	12251.00	16550.00
SPECIAL AREAS PROGRAMMES					
(i) Border Area Development Programme	14409.00	1987.46	1827.00	1827.00	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	
TOTAL - III	18909.00	1987.46	1827.00	1827.00	2027.00
IRRIGATION & FLOOD CONTROL					
1. Major and Medium Irrigation	1000.00	0.11	0.00	0.00	55.00
2. Minor Irrigation	17172.00	4077.68	4900.00	4300.00	7500.00
3. Command Area Development	500.00	1.00	0.00	10.00	55.00
4. Flood Control	3300.00	312.16	200.00	250.00	350.00
TOTAL - IV (1 to 4)	21972.00	4390.95	5100.00	4560.00	7960.00
ENERGY					
1. Power	105788.00	38057.62	55000.00	46556.00	58400.00
2. Non-conventional Sources of Energy	1200.00	114.36	120.00	120.00	230.00
3. Integrated Rural Energy Programme	900.00	124.62	120.00	120.00	260.00
4. Village Electrification (MNES Special Scheme)	600.00	70.68	0.00	10.00	100.00
TOTAL - V (1 to 4)	108488.00	38367.28	55240.00	46806.00	58990.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10 TA		TEMBU Plan
			Agreed Outlay	Anticipated Expenditure	2010-11 Proposed Outlay
1	2	3	4	5	6
INDUSTRY & MINERALS					
1. Village & Small Enterprises	4900.00	418.07	400.00	500.00	600.00
2. Sericulture & Weaving	6400.00	913.43	1250.00	1250.00	1500.00
3. Other Industries (Other than VSE)	15400.00	2246.92	1500.00	2250.00	3500.00
4. Minerals	2350.00	258.60	240.00	300.00	525.00
TOTAL - (VI) (1 to 4)	29050.00	3837.02	3390.00	4300.00	6125.00
TRANSPORT					
1. Roads and Bridges	158662.00	16068.93	10304.00	18000.00	24800.00
2. Road Transport	3200.00	375.00	400.00	300.00	550.00
3. Other Transport Services	500.00	35.00	3064.00	3064.00	150.00
TOTAL - (VII) (1 to 3)	162362.00	16478.93	13768.00	21364.00	25500.00
SCIENCE, TECHNOLOGY & ENVIRONMENT					
1. Scientific Research	1500.00	197.89	280.00	275.00	385.00
2. Information Technology & E-Governance	6307.00	247.92	1064.00	1009.00	1170.00
7. Forestry & Wildlife	16000.00	2794.36	3000.00	4000.00	3025.00
4. Ecology & Environment	700.00	97.29	75.00	75.00	135.00
TOTAL - (VIII) (1 to 4)	24507.00	3337.46	4419.00	5359.00	4715.00
GENERAL ECONOMIC SERVICES					
1. Secretariat Economic Services	3100.00	304.63	371.00	411.00	480.00
2. Tourism	3500.00	328.03	1200.00	800.00	2650.00
3. Census, Surveys & Statistics	1400.00	163.92	150.00	250.00	300.00
4. Civil Supplies	1300.00	114.66	120.00	135.00	300.00
5. Weights & Measures	400.00	55.94	70.00	70.00	90.00
6. District Planning / District Councils	4000.00	0.00	790.00	790.00	790.00
7. Voluntary Action Fund	600.00	65.00	35.00	35.00	35.00
8. Livelihood Improvement Project for the Himalayas	11000.00	1000.00	2380.00	1200.00	2780.00
TOTAL - (IX) (1 to 8)	25300.00	2032.18	5116.00	3691.00	7425.00

Major Heads/ Minor Heads of Development	Eleventh Plan	Annual Plan	Annual Plan 2009-10		Eleventh Plan
	2007-12 Projected Outlay (at 2006-07 prices)	2008-09 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	2010-11 Proposed Outlay
1	2	3	4	5	6
SOCIAL SERVICES					
1. General Education	85000.00	11226.11	10000.00	14900.00	24200.00
2. Technical Education	30629.00	411.83	750.00	280.00	2200.00
3. Sports & Youth Services	12000.00	1508.04	1350.00	1350.00	1700.00
4. Art & Culture	6000.00	746.73	650.00	650.00	900.00
Sub-Total - Education	133629.00	13892.71	12750.00	17180.00	29000.00
5. Medical & Public Health	63381.00	6608.52	5500.00	9250.00	15000.00
6. Water Supply & Sanitation	58099.00	6570.79	4500.00	7700.00	9200.00
7. Housing	12148.00	735.90	700.00	700.00	900.00
8. Police Housing	1000.00	104.65	500.00	500.00	750.00
9. Urban Development	32166.00	6699.03	7500.00	7500.00	8250.00
10. Information & Publicity	3000.00	302.94	340.00	340.00	425.00
11. Development of SCs, STs & OBCs	150.00	15.00	15.00	15.00	20.00
12. Labour & Labour Welfare	500.00	53.06	80.00	80.00	88.00
13. Employment, Craftsmen & Training	4101.00	246.12	400.00	400.00	600.00
14. Social Welfare	9000.00	2427.65	1200.00	1200.00	1800.00
15. Women & Child Development	-	-	132.00	182.00	850.00
16. Nutrition	31000.00	1832.73	1300.00	400.00	2500.00
TOTAL - (X) (1 to 16)	348174.00	39489.10	34917.00	45447.00	69383.00
GENERAL SERVICES					
1. Jails	1500.00	158.75	200.00	200.00	400.00
2. Stationery & Printing	1500.00	243.46	200.00	320.00	400.00
3. Public Works	13386.00	3399.37	2500.00	3333.00	5000.00
4. Other Administrative Services :					
i) Training	150.00	64.50	400.00	200.00	600.00
ii) Fire Protection	1500.00	158.60	500.00	300.00	650.00
iii) Judiciary Building & Fast Track Courts	1200.00	314.98	130.00	130.00	600.00
iv) Police Functional & Administrative Buildings	1500.00	160.00	500.00	300.00	650.00
v) State Legislative Assembly Building	2500.00	0.00	109.00	10.00	265.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Tenth Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
vi) Home Guard & Civil Defence Complex	2500.00	200.00	160.00	50.00	200.00
vii) Treasuries	250.00	50.00	50.00	50.00	75.00
viii) Disaster Management	-	-	50.00	5.00	100.00
ix) Manpower Development (Advance SPA)			54500.00	0.00	
TOTAL - (XI) (1 to 4)	25986.00	4749.66	59299.00	4898.00	8940.00
GRAND TOTAL	918500.00	138695.78	210000.00	165526.00	231000.00

ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS (From State Budget)

STATE : MEGHALAYA

[Rs. in lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
AGRICULTURE & ALLIED ACTIVITIES					
1. Crop Husbandry	10000.00	1711.55	2880.00	3320.00	2950.00
2. Horticulture	20000.00	2281.08	3100.00	2500.00	4300.00
3. Soil and Water Conservation	18922.00	2030.89	3400.00	3450.00	8000.00
4. Animal Husbandry	10500.00	2210.27	2240.00	1240.00	2500.00
5. Dairy Development	2200.00	197.02	520.00	520.00	650.00
6. Fisheries	4500.00	565.27	760.00	700.00	950.00
7. Food,Storage & Warehousing	450.00	20.00	20.00	20.00	25.00
8. Agricultural Research & Education	500.00	63.36	70.00	70.00	70.00
9. Agricultural Financial Institutions	100.00	10.00	15.00	15.00	15.00
10. Cooperation	5100.00	633.91	480.00	600.00	800.00
11. Agriculture marketing	1250.00	111.77	100.00	120.00	125.00
12. RKVY	0.00	0.00	2468.00	2468.00	3000.00
Total - (I) (1 to 12)	73522.00	9835.12	16053.00	15023.00	23385.00
RURAL DEVELOPMENT					
1. Special Programme for Rural Development :					
(a)Integrated Wasteland Development Projects Scheme	500.00	127.10	200.00	200.00	250.00
Sub-Total (Special Programme for Rural Development)	500.00	127.10	200.00	200.00	250.00
2. Rural Employment					
(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	5500.00	236.43	200.00	200.00	300.00
(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	0.00	0.00	0.00	0.00
(c)Indira Awas Yojana	5400.00	632.07	700.00	700.00	1000.00
(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	923.48	750.00	1500.00	2250.00
Sub-Total (Rural Employment)	29400.00	1791.98	1650.00	2400.00	3550.00

GN STATEMENT - B (Part I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
3. Land Reforms	1600.00	259.61	150.00	300.00	300.00
4. Other Rural Development Programmes					
(a) Community Development & Panchayats	12000.00	1126.62	800.00	1610.00	1500.00
(b) Other Programmes of Rural Development					
(i) Research & Training in Rural Development (SIRD)	450.00	36.97	70.00	70.00	100.00
(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	4000.00	3670.00	5850.00
(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	4998.34	4001.00	4001.00	5000.00
Sub-Total (Other Rural Development)	48730.00	12011.93	8871.00	9351.00	12450.00
TOTAL - II (1 to 4)	80230.00	14190.62	10871.00	12251.00	16550.00
SPECIAL AREAS PROGRAMMES					
Border Area Development Programme	18909.00	1987.46	1827.00	1827.00	2027.00
TOTAL - III	18909.00	1987.46	1827.00	1827.00	2027.00
IRRIGATION & FLOOD CONTROL					
1. Major and Medium Irrigation	1000.00	0.11	0.00	0.00	55.00
2. Minor Irrigation	17172.00	4077.68	4900.00	4300.00	7500.00
3. Command Area Development	500.00	1.00	0.00	10.00	55.00
4. Flood Control	3300.00	312.16	200.00	250.00	350.00
TOTAL - IV (1 to 4)	21972.00	4390.95	5100.00	4560.00	7960.00
ENERGY					
1. Power	105788.00	38057.62	55000.00	46556.00	58400.00
2. Non-conventional Sources of Energy	1200.00	114.36	120.00	120.00	230.00
3. Integrated Rural Energy Programme	900.00	124.62	120.00	120.00	260.00
4. Village Electrification (MNES Special Scheme)	600.00	70.68	0.00	10.00	100.00
TOTAL - V (1 to 4)	108488.00	38367.28	55240.00	46806.00	58990.00

GN STATEMENT - B (Part I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
INDUSTRY & MINERALS					
1. Village & Small Enterprises	4900.00	418.07	400.00	500.00	600.00
2. Sericulture & Weaving	6400.00	913.43	1250.00	1250.00	1500.00
3. Other Industries (Other than VSE)	15400.00	2246.92	1500.00	2250.00	3500.00
4. Minerals	2350.00	258.60	240.00	300.00	525.00
TOTAL - (VI) (1 to 4)	29050.00	3837.02	3390.00	4300.00	6125.00
TRANSPORT					
1. Roads and Bridges	158662.00	16068.93	10304.00	18000.00	24800.00
2. Road Transport	3200.00	375.00	400.00	300.00	550.00
3. Other Transport Services	500.00	35.00	3064.00	3064.00	150.00
TOTAL - (VII) (1 to 3)	162362.00	16478.93	13768.00	21364.00	25500.00
SCIENCE, TECHNOLOGY & ENVIRONMENT					
1. Scientific Research	1500.00	197.89	280.00	275.00	385.00
2. Information Technology & E-Governance	6307.00	247.92	1064.00	1009.00	1170.00
7. Forestry & Wildlife	16000.00	2794.36	3000.00	4000.00	3025.00
4. Ecology & Environment	700.00	97.29	75.00	75.00	135.00
TOTAL - (VIII) (1 to 4)	24507.00	3337.46	4419.00	5359.00	4715.00
GENERAL ECONOMIC SERVICES					
1. Secretariat Economic Services	3100.00	304.63	371.00	411.00	480.00
2. Tourism	3500.00	328.03	1200.00	800.00	2650.00
3. Census, Surveys & Statistics	1400.00	163.92	150.00	250.00	300.00
4. Civil Supplies	1300.00	114.66	120.00	135.00	300.00
5. Weights & Measures	400.00	55.94	70.00	70.00	90.00
6. District Planning / District Councils	4000.00	0.00	790.00	790.00	790.00
7. Voluntary Action Fund	600.00	65.00	35.00	35.00	35.00
8. Livelihood Improvement Project for the Himalayas	11000.00	1000.00	2380.00	1200.00	2780.00
TOTAL - (IX) (1 to 8)	25300.00	2032.18	5116.00	3691.00	7425.00

GN STATEMENT - B (Part I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6

SOCIAL SERVICES

1. General Education	85000.00	11226.11	10000.00	14900.00	24200.00
2. Technical Education	30629.00	411.83	750.00	280.00	2200.00
3. Sports & Youth Services	12000.00	1508.04	1350.00	1350.00	1700.00
4. Art & Culture	6000.00	746.73	650.00	650.00	900.00
Sub-Total - Education	133629.00	13892.71	12750.00	17180.00	29000.00

5. Medical & Public Health	63381.00	6608.52	5500.00	9250.00	15000.00
6. Water Supply & Sanitation	58099.00	6570.79	4500.00	7700.00	9200.00
7. Housing	12148.00	735.90	700.00	700.00	900.00
8. Police Housing	1000.00	104.65	500.00	500.00	750.00
9. Urban Development	32166.00	6699.03	7500.00	7500.00	8250.00
10. Information & Publicity	3000.00	302.94	340.00	340.00	425.00
11. Development of SCs, STs & OBCs	150.00	15.00	15.00	15.00	20.00
12. Labour & Labour Welfare	500.00	53.06	80.00	80.00	88.00
13. Employment, Craftsmen & Training	4101.00	246.12	400.00	400.00	600.00
14. Social Welfare	9000.00	2427.65	1200.00	1200.00	1800.00
15. Women & Child Development	-	-	132.00	182.00	850.00
16. Nutrition	31000.00	1832.73	1300.00	400.00	2500.00
TOTAL - (X) (1 to 16)	348174.00	39489.10	34917.00	45447.00	69383.00

GENERAL SERVICES

1. Jails	1500.00	158.75	200.00	200.00	400.00
2. Stationery & Printing	1500.00	243.46	200.00	320.00	400.00
3. Public Works	13386.00	3399.37	2500.00	3333.00	5000.00
4. Other Administrative Services :					
i) Training	150.00	64.50	400.00	200.00	600.00
ii) Fire Protection	1500.00	158.60	500.00	300.00	650.00
iii) Judiciary Building & Fast Track Courts	1200.00	314.98	130.00	130.00	600.00

GN STATEMENT - B (Part I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
iv) Police Functional & Administrative Buildings	1500.00	160.00	500.00	300.00	650.00
v) State Legislative Assembly Building	2500.00	0.00	109.00	10.00	265.00
vi) Home Guard & Civil Defence Complex	2500.00	200.00	160.00	50.00	200.00
vii) Treasuries	250.00	50.00	50.00	50.00	75.00
viii) Disaster Management	-	-	50.00	5.00	100.00
ix) Manpower Development (Advance SPA)			54500.00	0.00	
TOTAL - (XI) (1 to 4)	25986.00	4749.66	59299.00	4898.00	8940.00
GRAND TOTAL	918500.00	138695.78	210000.00	165526.00	231000.00

GN STATEMENT - B (Part - II)

ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS (From PSE's)

STATE : MEGHALAYA

[Rs. in lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Me.S.E.B.					
Construction of Myntdu Leshka H.E.P.					
Construction of New Umtru H.E.P.					
Construction of Ganol H.E.P.		0.00	360.00	360.00	400.00
Transmission Lines					
Distribution schemes					
Survey & Investigations					
Total:-		0.00	360.00	360.00	400.00

GN STATEMENT - B (Part - III)

ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS (From Local Bodies)

STATE : MEGHALAYA

[Rs. in lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2008-09 Actual	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
District Planning / District Councils					
"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	-	695.20	695.20	695.20
(02) Construction of Buildings	480.00	-	94.80	94.80	94.80
Total	4000.00	0.00	790.00	790.00	790.00
Urban Development					
1. Assistance to Local Bodies	100.00	60.00	15.00	15.00	30.00
2. S.J.S.R.Y.	180.00	17.00	63.50	63.50	38.00
Total	280.00	77.00	78.50	78.50	68.00

GN STATEMENT - C (Part - I)**ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS (Rural Local Bodies)****STATE : MEGHALAYA**

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan
			Agreed Outlay	Anticipated Expenditure	2010-11 Proposed Outlay
			1	2	3
District Planning / District Councils					
"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	-	695.20	695.20	695.20
(02) Construction of Buildings	480.00	-	94.80	94.80	94.80
Total	4000.00	0.00	790.00	790.00	790.00

GN STATEMENT - C (Part - II)**ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS (Urban Local Bodies)****STATE : MEGHALAYA**

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan
			Agreed Outlay	Anticipated Expenditure	2010-11 Proposed Outlay
			1	2	3
Urban Development					
1. Assistance to Local Bodies	100.00	60.00	15.00	15.00	30.00
2. S.J.S.R.Y.	180.00	17.00	63.50	63.50	38.00
Total	280.00	77.00	78.50	78.50	68.00

GN STATEMENT - C (Part - III)

ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS (Total of Rural & Urban Local Bodies)

STATE : MEGHALAYA

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
			1	2	
District Planning / District Councils					
"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	-	695.20	695.20	695.20
(02) Construction of Buildings	480.00	-	94.80	94.80	94.80
Total	4000.00	0.00	790.00	790.00	790.00
Urban Development					
1. Assistance to Local Bodies	100.00	60.00	15.00	15.00	30.00
2. S.J.S.R.Y.	180.00	17.00	63.50	63.50	38.00
Total	280.00	77.00	78.50	78.50	68.00

DRAFT ANNUAL PLAN 2010-11 - PROPOSED OUTLAY (SCHEME-WISE)

ANNEXURE - I

(Rs. Lakhs)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2008-09 Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
1	AGRICULTURE & ALLIED ACTIVITIES							
1	2401'00 CROP HUSBANDRY							
	001 - Direction and Administration.	State Government	750.00	750.00		152.11	152.11	
	103-Seeds		2000.00	2000.00		77.28	77.28	
	105- Manures &fertilizers		1500.00	1500.00		27.99	27.99	
	107-Plant Protection		400.00	400.00		13.91	13.91	
	108- Commercial Crops		1000.00	1000.00		665.17	665.17	
	109- Extension &Training		1000.00	1000.00		97.93	97.93	
	111- Agricultural Economics &Statistics		75.00	75.00		19.75	19.75	
	113- Agricultural Engineering (Mechanical)		1200.00	1200.00		130.73	130.73	
	195-Corpus Fund Crop Insurance Scheme		100.00	100.00		20.00	20.00	
	195 -Assistance to Small &Marginal Farmers		560.00	560.00		210.00	210.00	
	800-Other Expenditure		600.00	600.00		191.28	191.28	
	2216-Housing (Residential)		300.00	300.00		35.40	35.40	
	Capital Outlay		400.00	400.00		30.00	30.00	
	4401- Capital Outlay on Crop Husbandry		115.00	115.00		40.00	40.00	
	One Time ACA/SPA for Agricultural & Allied Services							
	Total -2401 Crop Husbandry		10000.00	10000.00	0.00	1711.55	1711.55	0.00

2 2401- HORTICULTURE

	001 - Direction and Administration.	State Government	600.00	600.00		41.46	41.46	
	105 - Manure & Fertilizer.		5951.00	5951.00		21.54	21.54	
	107- Plant Protection.		350.00	350.00		27.98	27.98	
	108 - Commercial Crop.		2210.00	2210.00		203.51	203.51	
	109 - Extension and Training.		410.00	410.00		10.00	10.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	111- Agricultural Economics & Statistics							
	119 - Hort & Vegetable Crop.		10479.00	10479.00		476.59	476.59	
	800 - Other Expenditures							
	One Time ACA/SPA II AS					1500.00	1500.00	
	4401 C.O. on Crop Husbandry- Other Expenditure							
	Total -2401 Horticulture		20000.00	20000.00	0.00	2281.08	2281.08	0.00
3	2402-SOIL & WATER CONSERVATION							
	001 Direction & Administration							
	2402-SOIL & WATER CON-SERVATION							
	001 DIRECTION & ADMINIS-TRATION							
	(01) Directorate of Soil Conservation		90.00	90.00		29.73	29.73	
	(02) Divisional Soil Conservation Offices		420.00	420.00		143.16	143.16	
	(03)Soil Conservation Range Offices		245.00	245.00		52.40	52.40	
	(04) Engagement of Apprentices		-	-				
	(05)Project Formulation Cell		30.00	30.00		5.07	5.07	
	(06)Soil Conservation Engineering Division		180.00	180.00		31.56	31.56	
	(07) Monitoring and Evaluation Unit		65.00	65.00		11.58	11.58	
	(08) Cash Crop Division		283.00	283.00		60.93	60.93	
	(09) Watershed Management Division		-	-				
	(10) Soil Conservation Survey Division		133.00	133.00		17.32	17.32	
	(11) Upgradation of standard of Administration as recommended by 12 th Finance Commission.							
	TOTAL - 001		1446.00	1446.00	0.00	351.75	351.75	0.00
	101- SOIL SURVEY AND TESTING							
	(01) Soil Conservation Survey Scheme							
	(02) Soil Testing Works	171	34.00	34.00		4.88	4.88	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
TOTAL - 101			34.00	34.00	0.00	4.88	4.88	0.00
102-SOIL CONSERVATION SCHEME								
	(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		100.00	100.00	
	(06) Afforestation		120.00	120.00		8.33	8.33	
	(07) Fodder & Pasture Development Works							
	(08) Water Conservation & Distribution Works/irrigation		800.00	800.00		100.00	100.00	
	(09) Cash/Horticultural Crops Development Works		500.00	500.00		116.94	116.94	
	(10) Conservation Works in Urban Areas.		50.00	50.00		12.08	12.08	
	(11) Water Harvesting Works/Farm ponds, etc.		809.35	809.35		89.90	89.90	
TOTAL-102			3209.35	3209.35	0.00	427.25	427.25	0.00
109- EXTENSION & TRAINING								
	(01) Conservation Training Institute		62.00	62.00		19.55	19.55	
	(02) Training at Soil Conservation Centre		202.00	202.00		42.51	42.51	
	(03) Extension Programme & Information Services		6.00	6.00		0.93	0.93	
TOTAL-109			270.00	270.00	0.00	62.99	62.99	0.00
800- OTHER EXPENDITURE								
	(01) Construction of approach roads to work areas		15.00	15.00				
	(02) Construction & Maintenance of Departmental Non-Residential Buildings		100.00	100.00		12.93	12.93	
TOTAL-800 (01) (02)			115.00	115.00	0.00	12.93	12.93	0.00
(03) Jhum Control Scheme								
	001. Terracing							
	002. Cash/ Horticultural Crops Development Works		320.00	320.00		52.81	52.81	
	005. Seeds & Plants							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	007. Cultivation/ Intercultural Works							
	008. Afforestation		250.00	250.00		0.12	0.12	
	009. Irrigation/Water Conservation & Distribution Works							
	010. Camps & Camp Equipments		4.00	4.00		-	-	
	012. Link Roads		10.00	10.00				
	013. Drinking Water		16.00	16.00				
	014. Erosion Control Works							
	015. Water Harvesting Works							
	TOTAL-800 (03)		600.00	600.00	0.00	52.93	52.93	0.00
	800-(04). WATERSHED MANAGEMENT							
	(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		1.06	1.06	
	(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		24.37	24.37	
	(011) Erosion Control Works		60.50	60.50				
	(012) Water Harvesting/Farm Ponds.		254.00	254.00				
	TOTAL-800 (04)		600.00	600.00	0.00	25.43	25.43	0.00
	800-(06) Meghalaya Commercial Crops Development Board		200.00	200.00		25.00	25.00	
	TOTAL-800 (06)		200.00	200.00	0.00	25.00	25.00	0.00

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

800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSCA.

001. Survey & Projectisation

002-Training

003. Establishment of Nurseries

004. Establishment & Management cost

005. Field Research & Innovative Support

006. Reserved for Innovation

007. Arable Land Treatment

008. Productive System

009. Non-Arable Land Treatment

010. Drainage Line Treatment

TOTAL-800 (07)		4304.00	4304.00	0.00	550.00	550.00	0.00
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(08) Soil & Water Conservation Scheme under NABARD

001.Headwork/Dams/Diversion Channel/Minor Irrigation

002. For a/Conservation Ponds/Water Harvesting Structure

003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.

004. Bench Terracing

005. Contour Bunding

006. Improvement of Existing Paddy Field.

007. River Tracing

008. Aquaduct (Improvement of existing irrigation work)

009. State share under NABARD Loan.

010. State Share under NABARD Loan

001.Headwork/Dams/Diversion Channel/Minor Irrigation	284.00	284.00	62.61	62.61
002. For a/Conservation Ponds/Water Harvesting Structure	173.00	173.00	33.32	33.32
003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.	260.00	260.00	158.65	158.65
004. Bench Terracing	140.00	140.00	50.81	50.81
005. Contour Bunding	7.00	7.00	2.99	2.99
006. Improvement of Existing Paddy Field.	20.00	20.00	18.62	18.62
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

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	TOTAL - 08		1022.00	1022.00	0.00	337.00	337.00	0.00
	(10) 800-(10) Jatropha Cultivation		961.65	961.65				
	TOTAL- 10		961.65	961.65	0.00	0.00	0.00	0.00
	(11) 800(11) Improved Shifting Cultivation		-	-				
	27. Minor works/ Maintenance		1000.00	1000.00		150.00		150.00
	TOTAL- 11		1000.00	1000.00	0.00	150.00	0.00	150.00
	(12) Accelerated Irrigation Benefits Programme (AIBP)							
	(13) Rain Water Harvesting		5000.00	5000.00				
	(14) Improvement of environment of Cherrapunjee and its surrounding areas							
	TOTAL - 800		13802.65	13802.65	0.00	1153.29	1003.29	150.00
	Total – 2402-		18762.00	18762.00	0.00	2000.16	1850.16	150.00
	1 01 2415 – 009- Agricultural Research & Education.							
	(a)- Soil Conservation Research		10.00	10.00		2.20	2.20	
	Total - 2415		10.00	10.00	0.00	2.20	2.20	0.00
	102 . 2216 – 007-Housing -01-Govt. Residential Buildings.							
	700- Other Housing		150.00	150.00		28.53	28.53	
	Total - 2216		150.00	150.00	0.00	28.53	28.53	0.00
	TOTAL SOIL & WATER CONSERVATION		18922.00	18922.00	0.00	2030.89	1880.89	150.00

2403 - ANIMAL HUSBANDRY (PLAN)

001 - DIRECTION & ADMINISTRATION

1.	Directorate of A.H & Veterinary Deptt.		115.00	115.00	-	42.13	42.13	-
2.	District Offices		30.00	30.00	-	12.07	12.07	-
3.	Sub-Divisional A.H & Veterinary Offices		10.00	10.00	-	5.52	5.52	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
4.	Engineering Establishment		115.00	115.00	-	27.03	27.03	-
5.	Veterinary Information Unit		20.00	20.00	-	3.59	3.59	-
6.	Veterinary Information Unit (6th Sch)		-	-	-	-	-	-
7.	Marketing Cell		40.00	40.00	-	7.50	7.50	-
8.	Meghalaya State Fodder and Diary Dev. Board		10.00	10.00	-	0.16	0.16	-
9.	State Veterinary Council		100.00	100.00	-	8.78	8.78	-
10.	Establishment of Joint Director's Office, Tura		30.00	30.00	-	5.48	5.48	-
11.	Payment of MeSEB & Municipal Bills		50.00	50.00	-	39.04	39.04	-
TOTAL - 001			520.00	520.00		151.30	151.30	
<u>101 - VETY. SERVICES & ANIMAL HEALTH</u>								
1.	Veterinary Hospitals		192.00	100.00	92.00	34.36	34.36	-
2.	Veterinary Dispensaries		350.00	350.00	-	104.08	104.08	-
3.	Mobile Veterinary Dispensaries		175.00	175.00	-	63.21	63.21	-
4.	Veterinary Aid Centres		275.00	275.00	-	70.86	70.86	-
5.	Check Post		0.40	0.40	-	2.28	2.28	-
6.	Foot & Mouth Diseases		-	-	-	-	-	-
7.	Rinderpest Eradication Containment Programme		200.00	200.00	-	54.36	54.36	-
8.	Animal Disease Surveillance		32.60	32.60	-	8.33	8.33	-
9.	Systematic Control of Livestock Diseases of National Importance		30.00	30.00	-	6.13	6.13	-
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	-	19.99	19.99	-
12.	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.		500.00	500.00	-	37.73	37.73	-
13.	Modernisation of Vety. Hospitals, Shillong, Tura, Jowai, Nongstoin		250.00	-	250.00	-	-	-
14.	Implementation of Bio-Medical Waste		30.00	30.00	-	-	-	-

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

15	Extension of Veterinary Aid Services		-	-	-	-	-	-
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TOTAL - 101

2135.00 1793.00 342.00 401.33 401.33

102- CATTLE AND BUFFALO DEVELOPMENT

1	Intensive Cattle Dev. Project, Upper Shillong		55.00	55.00	-	10.27	10.27	-
2	Intensive Cattle Dev. Project, Tura.		30.00	30.00	-	4.48	4.48	-
3	Indo Danish Project, Upper Shillong.		75.00	75.00	-	23.50	23.50	-
4	Livestock Farm, Garo Hills.		45.00	45.00	-	9.37	9.37	-
5	Cross Bred Cattle Breeding Project, Kyrdemkulai		45.00	45.00	-	11.51	11.51	-
6	Distribution of Bulls/Calves Cows.		10.00	10.00	-	-	-	-
7	Assistance to SF/MF & AL for rearing		5.00	5.00	-	-	-	-
8	Bull Rearing & Breeding Centre.		5.00	5.00	-	0.76	0.76	-
9	Cattle Farm, Jaintia Hills		50.00	50.00	-	8.76	8.76	-
10	Slaughter House (NABARD Loan)		5.00	5.00	-	-	-	-
11	Employment Generation, Educated Unemployed Youth		60.00	60.00	-	-	-	-
12	Buffalo Farm, Garo Hills.		55.00	55.00	-	9.71	9.71	-
13	Establishment of Livestock Development Board.		300.00	-	300.00	-	-	-
14	Establishment of Cattle Farm, Sangona		200.00	-	200.00	-	-	-
15	Livestock Show		-	-	-	-	-	-

Total - 102

940.00 440.00 500.00 78.36 78.36

103- POULTRY DEVELOPMENT

1	Poultry Farm, Tura		100.00	100.00		7.02	7.02	-
2	Poultry Farm, Jowai		100.00	100.00		4.94	4.94	-
3	Poultry Farm, Bhoi		140.00	140.00		12.61	12.61	-
4	Poultry Farm, Mawryngkneng.		25.00	25.00		3.72	3.72	-
5	Poultry Farm, Nongstoin.		70.00	70.00		8.24	8.24	-
6	Poultry Farm, Simsangiri/Williamnagar		70.00	70.00		7.70	7.70	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
7	Duck Farm, Tura		-	-		-	-	-
8	Broiler Farm, Kyrdemkulai		100.00	100.00		11.28	11.28	-
9	Distribution of Poultry Unit		50.00	50.00		19.98	19.98	-
10	Employment Generation, Educated Unemployed Youth		120.00	120.00		25.00	25.00	-
11	Poultry Production Programme under SLBP.		20.00	20.00		4.10	4.10	-
12	Poultry Farm, Mairang		20.00	20.00		3.26	3.26	-
13	Poultry Farm, Baghmara.		15.00	15.00		1.28	1.28	-
14	Regional Poultry Breeding Farm, Kyrdemkulai.		150.00	150.00		18.68	18.68	-
15	Broiler Farm, Assanangre		50.00	50.00		11.12	11.12	-
16	Rural Cluster Approach (Poultry)		130.00	130.00		15.00	15.00	-
17	Poultry Development Project Financed by NABARD		-	-		-	-	-
18	Backyard Rural Poultry for BPL & Physically Disabled		-	-		-	-	-
19	Poultry Farm, Phulbari							-
Total - 103.			1160.00	1160.00		153.93	153.93	
<u>104 : SHEEP & GOAT DEVELOPMENT :</u>								
1	Supply of Sheep & Goat Unit		20.00	20.00	-	3.00	3.00	
2	Sheep & Goat Farm, West Khasi Hills		30.00	30.00	-	6.97	6.97	
3	Rabbit Farm, Nongpiur		30.00	30.00	-	3.47	3.47	
4	Sheep & Goat Development produced by NABARD		-	-	-	-	-	
TOTAL - 104			80.00	80.00		13.44	13.44	
<u>105 - PIGGERY DEVELOPMENT</u>								
1	Pig Farm, Mawryngkneng		25.00	25.00	-	3.99	3.99	
2	Pig Farm, Tura		50.00	50.00	-	6.05	6.05	
3	Pig Farm, Rongjeng		60.00	60.00	-	4.13	4.13	
4	Pig Farm, Jowai		35.00	35.00	-	12.34	12.34	
5	Pig Farm, Nongstoin		40.00	40.00	-	5.01	5.01	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
6	Pig Farm, Baghmara		25.00	25.00	-	4.79	4.79	
7	Piggery Production Programme SLBP		50.00	50.00	-	9.12	9.12	
8	Distribution of Piggery Unit		60.00	60.00	-	19.87	19.87	
9	Pig Farm, Mairang		30.00	30.00	-	4.43	4.43	
10	Pig Farm, Dalu		30.00	30.00	-	8.14	8.14	
11	Regional Pig Breeding Farm, Kyrdemkulai		125.00	125.00	-	29.74	29.74	
12	Pig Farm, Pynursla		25.00	25.00	-	3.61	3.61	
13	Employment Generation (EU Y)		60.00	60.00	-	19.80	19.80	
14	Pig Farm, Sohra		25.00	25.00	-	1.53	1.53	
15	Rural Cluster Approach (Piggery)		60.00	60.00	-	20.00	20.00	
16	Estt. of Base Piggery Breeding Farm, Garo Hills		200.00	-	200.00			
17	Establishment of Base Piggery Breeding Farm, West Khasi Hills		-	-	-			
18	Establishment of Base Piggery Breeding Farm, Jaintia Hills		200.00	-	200.00			
TOTAL - 105			1100.00	700.00	400.00	152.55	152.55	

107 - FODDER & FEED DEVELOPMENT

1	Fodder Demonstration Farm, Upper Shillong		20.00	20.00	-	5.46	5.46	
2	Fodder Demonstration Farm, Tura		15.00	15.00	-	3.57	3.57	
3	Subsidies for Farmers for Cultivation of Fodder		15.00	15.00	-	5.00	5.00	
4	Fodder Seed Production Farm, Kyrdemkulai		20.00	20.00	-	4.98	4.98	
5	Feed Mill, Tura		100.00	100.00	-	1.77	1.77	
6	Feed Mill, Bhoi		100.00	100.00	-	9.58	9.58	
7	Establishment of Feed Analytical Lab., Kyrdemkulai		100.00	100.00	-	13.71	13.71	
8	Fodder Farm, Saitsama		20.00	20.00	-	4.84	4.84	
9	Demonstration of Improved Technology on Fodder		-	-	-			

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
10	Strengthening of Fodder Seed Production Farm, Garo Hills		5.00	5.00	-	0.83	0.83	
11	State Contribution for NABARD		-	-	-	-	-	
TOTAL - 107			395.00	395.00		49.74	49.74	
<u>113 - ADMINISTRATIVE INVESTIGATION & STATISTICS</u>								
1	Livestock Census		-	-	-			
2	Sample Survey of Livestock Products		150.00	150.00	-	8.36	8.36	
TOTAL - 113			150.00	150.00	0.00	8.36	8.36	
<u>2415 - AGRICULTURAL RESEARCH & EDUCATION</u>								
<u>004 - RESEARCH</u>								
1	Clinical Laboratory & Disease Investigation		30.00	30.00	-	3.22	3.22	
2	Vaccine Depot		50.00	50.00	-	8.48	8.48	
TOTAL - 004			80.00	80.00		11.70	11.70	
<u>277 - EDUCATION</u>								
1	Contribution to A.A.U., Khanapara (Prorata)		35.00	35.00	-	8.00	8.00	
2	Training of V.F.A. , Upper Shillong		25.00	25.00	-	1.73	1.73	
3	Studies in Veterinary Science		40.00	40.00	-	6.52	6.52	
4	Training of Officers in Specialized Field		25.00	25.00	-		0.00	
5	Vocational Training Centre, Kyrdemkulai		51.00	51.00	-	20.68	20.68	
6	Vocational Training Centre, Tura		30.00	30.00	-	8.06	8.06	
7	Training - cum - Workshop		3.00	3.00	-	2.07	2.07	
8	Apprenticeship Training for Poultry		-	-	-			

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
9	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills		100.00	-	100.00			
10	Training of State Govt. Employees							
TOTAL - 227			309.00	209.00	100.00	47.06	47.06	
INFRASTRUCTURE DEVELOPMENT								
800 -OTHER EXPENDITURE (NON - RESIDENTIAL)			2251.22	825.22	1426.00	340.78	203.87	136.91
2216 - HOUSING - 800 - OTHER HOUSING			1379.78	505.78	874.00	223.72	137.72	86.00
TOTAL - 800			3631.00	1331.00	2300.00	564.50	341.59	222.91
TOTAL			10500.00	6858.00	3642.00	1632.27	1409.36	222.91
NABARD LOAN								
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			-	-	-	-	-	-
TOTAL - NABARD LOAN			-	-	-	-	-	-
ACA under NADP/RKVY			-	-	-	578.00	-	578.00
TOTAL ACA under NADP/RKVY			-	-	-	578.00	-	578.00
GRAND TOTAL - 2403 - A.H & Veterinary			10500.00	6858.00	3642.00	2210.27	1409.36	800.91

2404 - DAIRY DEVELOPMENT

001 - DIRECTION & ADMINISTRATION

1.	Dairy Headquarter		30.00	30.00	-	10.48	10.48
2.	Payment due to MeSEB & Municipal bills				-	7.72	7.72

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
TOTAL - 001			30.00	30.00	-	18.20	18.20	
<u>102 - CATTLE-CUM-DAIRY DEVELOPMENT</u>								
1.	Central Dairy, Mawiong, Shillong		350.00	350.00	-	44.65	44.65	
2.	Central Dairy, Tura (TMS)		150.00	150.00	-	12.13	12.13	
3.	Rural Dairy Extension Centre, Jowai		150.00	150.00	-	14.14	14.14	
4.	Creamery & Ghee Making Centre, Tura		20.00	20.00	-	1.23	1.23	
5.	Chilling Plant Centre, Nongstoin		100.00	100.00	-	0.95	0.95	
6.	Chilling Plant Centre, Gangdubi		100.00	100.00	-	2.97	2.97	
7.	Employment Generation, EUY		200.00	200.00	-	29.61	29.61	
8.	Assistance to Co-operative Societies		60.00	60.00	-	5.00	5.00	
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	-	19.95	19.95	
TOTAL - 102			1470.00	1470.00	-	130.63	130.63	
800 - OTHER EXPENDITURE - HOUSING CONSTRUCTION & IMPROVEMENT OF NON - RESIDENTIAL BUILDINGS ETC.			700.00	700.00	-	29.17	29.17	
800 - OTHER EXPENDITURE - HOUSING CONSTRUCTION & IMPROVEMENT OF RESIDENTIAL BUILDINGS ETC.						19.02	19.02	
TOTAL - 800			700.00	700.00	-	48.19	48.19	
Total Dairy Development			2200.00	2200.00	-	197.02	197.02	

6 2405 - FISHERIES

001 - Direction & Administration

01 - Directorate Office

State Level
182

150.00 150.00

13.56 13.56

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	02 - District Office	State Level	220.00	220.00		24.81	24.81	
	101 - Inland Fisheries							
	05 - Fish seed production & demonstration centre	State Level	100.00	100.00		29.49	29.49	
	08 - Development of reservoirs & lakes	State Level	100.00	100.00		14.33	14.33	
	09 - Conservation & legislation for protection of Fisheries	State Level	100.00	100.00		20.00	20.00	
	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		30.00	30.00	
	28 - Aquaculture Development for 1000 Ponds	State Level	2700.00	2700.00		262.25	262.25	
	29 - Culture & development of Mahaseer Fisheries	State Level	170.00	170.00		8.00	8.00	
	30 - Culture & development of ornamental fishes	State Level	200.00	200.00		12.00	12.00	
	105 - Processing, preservation and marketing							
	01 - Marketing of fish and fish seed	State Level	100.00	100.00		9.73	9.73	
	109 - Extension and Training							
	01 - Extension	State Level	75.00	75.00		18.95	18.95	
	2415 - Agricultural Research and Education							
	01 - Fish seed production demonstration-cum-Research Centre	State Level	25.00	25.00		3.39	3.39	
	4216 - Capital outlay on Housing 01- Govt. residential buildings-700-Other Housing							
	01 - Construction & maintenance of Departmental Residential Building	State Level	50.00	50.00		9.79	9.79	
	4405 - Capital outlay on Fisheries							
	01 - Construction & maintenance of Departmental Non-residential Building	State Level	50.00	50.00		9.97	9.97	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	Upgradation and modernisation of Umsning and Gasuapara Fish Seed farm (RKVY)					99.00		99.00
TOTAL FISHERIES			4500.00	4500.00	0.00	565.27	466.27	99.00

7 2408-4435-FOOD STORAGE & WAREHOUSING:

Capital Outlay on other Agriculture Programmes:

190-Investment in Public Sector and other undertaking:

(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.

450.00 450.00 - 20.00 20.00

TOTAL : FOOD STORAGE & WAREHOUSING

450.00 450.00 0.00 20.00 20.00 0.00

8 2415'00 Agril. Research and Education

500.00 500.00 - 63.36 63.36

9 2416'00 Agriculture financial Institution

100.00 100.00 - 10.00 10.00

11 CO-OPERATION :

1 Direction & Administration:

(a)	District Organization.	State Govt.	450.00	450.00	-	121.20	121.20	-
(b)	Head Quarter Organization.	- do -	70.00	70.00	-	8.34	8.34	-
©	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	-	-	-	-
(e)	Computerization/ Information Technology.	- do -	15.00	15.00	-	7.90	7.90	-
Total : 001 :-			565.00	565.00	0.00	137.44	137.44	0.00
Training:								
(a)	Training of Departmental Officers.	State Govt.	70.00	70.00	-	5.00	5.00	-
Total : 003 :-			70.00	70.00	0.00	5.00	5.00	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
004	<u>Research & Evaluation:</u>							
(a)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	11.50	11.50	-	-	-	-
	Total : 004 :-		11.50	11.50	0.00	0.00	0.00	0.00
105	<u>Information & Publicity:</u>							
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	State Government.	25.00	25.00	-	3.00	3.00	-
(b)	Motivational Programmes.	- do -	15.00	15.00	-	2.00	2.00	-
	Total : 105 :-		40.00	40.00	0.00	5.00	5.00	0.00
106	<u>Assistance to Multipurpose Rural Cooperatives:</u>							
(a)	<u>Assistance to Primary Agricultural Cooperative Societies :</u>							
(i)	Share Capital Contribution .	Co-operative Societies.	50.00	50.00	-	25.00	25.00	-
(ii)	Assistance for Staff.	- do -	20.00	20.00	-	18.97	18.97	-
(b)	<u>Assistance to Multipurpose Village Cooperatives:</u>	- do -						
(i)	Subsidy.	- do -	8.00	8.00	-	5.00	5.00	-
(ii)	Share Capital Contribution.	- do -	65.00	65.00	-	40.00	40.00	-
	Total : 106 :-		143.00	143.00	0.00	88.97	88.97	0.00
107	<u>Assistance to Credit Cooperatives:</u>							
(a)	<u>Assistance to State Cooperative Bank:-</u>							
(i)	Share Capital Contribution.	- do -	40.00	40.00	-	-	-	-
(ii)	Assistance for staff of new branches.	- do -	40.00	40.00	-	15.00	15.00	-
(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	-	-	-	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
(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)	<u>Assistance to Cooperative Urban Bank:</u>							
(i)	Share Capital Contribution.	- do -	125.00	125.00	-	25.00	25.00	-
(ii)	Assistance for staff.	- do -	25.00	25.00	-	7.50	7.50	-
(vi)	Assistance for cleansing of balance sheet.	- do -	10.00	10.00	-	-	-	-
(c)	<u>Subsidy towards maintenance of Secretaries of PACS under Rivival Package</u>							
(i)	Salaries.	- do -	30.00	30.00	-	-	-	-
(d)	Assistance for revival and restructuring of credit structure in the State.	- do -	2230.00	-	2230.00	-	-	-
Total : 107 :-			2555.00	325.00	2230.00	47.50	47.50	0.00
108	<u>Assistance to other Cooperatives:</u>							
(a)	<u>Assistance to State Cooperative Marketing & Consumers Federation.:</u>							
(i)	Managerial Subsidy.	Co-operative Societies.	130.00	130.00	-	20.00	20.00	-
(ii)	Share Capital Contribution.	- do -	175.00	175.00	-	50.00	50.00	-
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	- do -	50.00	50.00	-	-	-	-
1.	Assistance for debt servicing.	- do -	130.00	130.00	-	10.00	10.00	-
2.	Special assistance for strengthening forward & backward linkages for marketing.	- do -	5.00	5.00	-	-	-	-
3.	Training.	- do -	5.00	5.00	-	-	-	-
(b)	<u>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</u>							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
(i)	Share Capital Contribution.	Co-operative Societies.	80.00	80.00	-	15.00	15.00	
(ii)	Special assistance for making tip-up with State Marketing Federation.	- do -	5.00	5.00	-	-	-	
(c)	<u>Assistance to Consumer Cooperatives:</u>							
A (i)	Share Capital Contribution to Primary Cooperatives.	- do -	75.00	75.00	-	17.00	17.00	
(ii)	Assistance for staff.	- do -	15.00	15.00	-	2.50	2.50	
(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	-	2.00	2.00	
C.	Assistance for staff to Wholesale Consumer Stores.	Co-operative Societies.	15.00	15.00	-	1.00	1.00	
(d)	<u>Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:</u>							
(i)	Share Capital for development of infrastructure of Ginning Mill.	- do -	120.00	120.00	-	10.00	10.00	
(ii)	Managerial Subsidy.	- do -	30.00	30.00	-	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	-	15.00	15.00	
(g)	Maneerial Subsidy to Meghalaya State Warehousing cooperation	- do -				6.00	6.00	
(h)	Share Capital to Primary Housing Co-operative Societis.					2.00	2.00	
Total : 108 :-			960.00	960.00	0.00	154.50	154.50	0.00

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

ANNEXURE I

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

(i)	Share Capital.	- do -	50.00	50.00	-	32.63	32.63	-
(ii)	Managerial Subsidy.	- do -	20.00	20.00	-	10.00	10.00	-

(b) Assistance to Industrial Cooperatives:

(i)	Share Capital Contribution.	Co-operative Societies.	40.00	40.00	-	12.50	12.50	-
(ii)	Grant for raw materials.	- do -	20.00	20.00	-	2.00	2.00	-

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

(i)	Share Capital Contribution	- do -	30.00	30.00	-	13.00	13.00	-
(ii)	Assistance for setting up Weavers Service Centers.	- do -	20.00	20.00	-	-	-	-
(iii)	Managerial Subsidy to MEGHALOOM.	- do -	10.00	10.00	-	8.00	8.00	-
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	- do -	40.00	40.00	-	20.00	20.00	-

(e) Assistance to Women Cooperatives:

(i)	Share Capital Contribution for strengthening share capital base.	- do -	40.00	40.00	-	18.00	18.00	-
(ii)	Managerial Subsidy.	Co-operative	20.00	20.00	-	2.00	2.00	-

(f) Assistance to Milk Producers Cooperative Union/ Primary Societies:

(i)	Share Capital Contribution.	- do -	40.00	40.00	-	15.00	15.00	-
(ii)	Subsidy for cattle feed and medicines.	- do -	20.00	20.00	-	2.00	2.00	-

(g) Share Capital Contribution to :-

(i)	Transport Cooperatives.	- do -	50.00	50.00	-	10.00	10.00	-
(ii)	Fishery Cooperatives.	- do -	40.00	40.00	-	10.00	10.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
(h)	Construction and maintenance of Departmental Buildings :- 13 – Major Works.	State Government.	45.00	45.00	-	5.37	5.37	-
(i)	Assistance for maintenance of cadre Secretaries for Habbloom Weaver Societies	Co-operative 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.	-	-	-	-	-	-
(l)	Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Government of India .	Co-operative Societies.	-	-	-	-	-	-
Total : 800 :-			505.00	505.00	0.00	160.50	160.50	0.00
109 Agricultural Credit Stabilization Fund:								
(a)	Contribution to Credit Stabilization Fund.	- do -	20.50	20.50	-	-	-	-
Total : 109 :-			20.50	20.50	0.00	0.00	0.00	0.00
Education : 277								
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	Co-operative Societies.	100.00	100.00	-	25.00	25.00	-
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	- do -	10.00	10.00	-	-	-	-
(c)	Contribution to Cooperative Development Fund.	State Govt.	40.00	40.00	-	10.00	10.00	-
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	Co-operative Societies.	40.00	40.00	-	-	-	-
(e)	Contribution to the building fund of Cooperative Training Institute.	- do -	40.00	40.00	-	-	-	-
Total : 277 :-			230.00	230.00	0.00	35.00	35.00	0.00
TOTAL CO-OPERATION			5100.00	2870.00	2230.00	633.91	633.91	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	11 2435-Other Agricultural Programmes:		1250.00	1250.00		111.77	111.77	
	12 RKVY							
TOTAL I : AGRICULTURE & ALLIED SERVICES			73522.00	67650.00	5872.00	9835.12	8785.21	1049.91
II RURAL DEVELOPMENT								
1	2501-Special Programme for Rural Development.							
	i) I.W.D.P.		500.00	500.00		127.10	127.10	
	(ii) S.G.S.Y.		5500.00	5500.00	-	236.43	236.43	
	2501-Special Programme for Rural Development:							
	(iv) S.I.R.D.		450.00	450.00	-	36.97	36.97	
	(v) E.T.C.							
	2505-Rural Employment	State Govt.						
	(i) S.G.R.Y.		10500.00	10500.00	-			
	(ii) I.A.Y.		5400.00	5400.00	-	632.07	632.07	
	(iii) N.R.E.G.A.		8000.00	8000.00		923.48	923.48	
	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	-	1126.62	1126.62	
	(ii) DRDA Administration							
	(iii) Strengthening of CD Admn.							
	(ii) Special Rural Works Programme including CMSRDF.		28500.00	28500.00	-	5850.00	5850.00	
	2515-Other Rural Development Programme. CSS							
	(ii) R.S.V.Y./BRGF		7780.00	7780.00		4998.34	4998.34	
	Tribal Affairs Development Programme under Article 275							
	(1) Construction of ropeways							
Total: Special Programme for Rural Dev.			78630.00	78630.00	0.00	13931.01	13931.01	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
3	Land Reforms							
1	Cadastral	State Govt	676.27	676.27	-	100.48	100.48	-
2	Enforcement Branch	State Govt	576.14	576.14	-	108.53	108.53	-
3	Metric Cell	State Govt	44.25	44.25	-	7.98	7.98	-
4	Land Tenure Research Cell	State Govt	22.10	22.10	-	1.62	1.62	-
5	Grant in Aid to the District Councils	State Govt	81.24	81.24	-	11.00	11.00	-
6	Procurement of Survey Equipment	State Govt	200.00	200.00	-	30.00	30.00	-
	Total Land Reform		1600.00	1600.00	0.00	259.61	259.61	0.00
TOTAL II: RURAL DEVELOPMENT			80230.00	80230.00	0.00	14190.62	14190.62	0.00

III SPECIAL AREAS PROGRAMME

1 EDUCATION:

Border Areas Programmes under Education-34-Scholarship and Stipend General Plan.

210.00 210.00 32.93 32.93

2 ROAD PROGRAMME PWD (R)

Border Areas Programme under PWD-01-Rural Road General Plan.

2300.00 2300.00 300.00 300.00

3 BORDER AREAS DEVELOPMENT (DIRECTORATE).

001-Direction and Administration :

Establishment

253.50 253.50 38.29 38.29

4 Agro Custom Hiring in the Border Areas

16.50 16.50 2.70 2.70

5 Land Acquisition & Construction of office building of BADOs

220.00 220.00 46.54 46.54

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	6 Special Central Assistance under Border Areas Programme		14409.00	14409.00		1267.00	1267.00	
	7 C.A.under Art 275(1)		1500.00	1500.00		Nil		
	8 One time ACA for Constlruction of Dawki Bholaganj road & Master Plan for Border Areas					300.00	300.00	
TOTAL III: Border Areas Development			18909.00	18909.00		1987.46	1987.46	
IV IRRIGATION & FLOODCONTROL								
	1 Major & Medium Irrigation		1000.00	600.00	400.00	0.11	0.11	
	2 Minor Irrigation							
	A Surface Water							
	A 4702-C.O on M.I.							
	a) Flow		1863.00	698.00	1165.00	306.96	306.96	
	b) Drip & Sprinkler		148.00	68.00	80.00	20.00	20.00	
	c) Micro Irrigation		177.00	12.00	165.00	11.46	11.46	
	d) AIBP		4940.00	-	4940.00	2304.93	18.28	2286.65
	e) NABARD Loan							
	F) Ministry of Tribal Affairs 53. Major Works							
	Total A		7128.00	778.00	6350.00	2643.35	356.70	2286.65
	B 2702 on M.I.							
	a) Ground Water Develop-ment		1000.00	-	1000.00			
	b) 001 - Direction and Administration							
	Strengthening of surface water - Minor Irrigation Organisation (Investigation Division)		697.00		697.00	95.79		95.79
	Training		3.00		3.00			
	c) 005- Investigation							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	Survey & Investigation (including preparation of Irrigation Master Plan)		175.00	-	175.00	35.34		35.34
	d) 052- Machineries & Equipments							
	Purchase of Machinery & Equipments for Irrigation 52. Machinery & Equipment/Tools & Plant		110.00	-	110.00	3.93		3.93
	800- Other Expenditure							
	e) Impt. & Modernisation		1378.00	378.00	1000.00	289.99	288.47	1.52
	f) Establishment & Maintenance		884.00	-	884.00	75.38		75.38
	g) NABARD loan for construction of MIPs		1528.00	638.00	890.00	699.88	699.88	
	h) Flood damage & Restoration of MIPs		1097.00	322.00	775.00	234.02	156.88	77.14
	i) Rain Water Harvesting		2172.00	-	2172.00			
	j) Flood Management & River Training Works		1000.00	-	1000.00			
	k) Construction & Maintenance of Departmental Building							
	k) Scheme under Article 275(1) Ministry of Tribal Affairs							
	Total B		10044.00	1338.00	8706.00	1434.33	1145.23	289.10
	Total: Minor Irrigation		17172.00	2116.00	15056.00	4077.68	1501.93	2575.75
	3 Command Area Development		500.00	10.00	490.00	1.00	1.00	
	4 Flood Control		3300.00	1980.00	1320.00	312.16	312.16	
	TOTAL: IV - IRRIGATION & FLOOD CONTROL		21972.00	4706.00	17266.00	4390.95	1815.20	2575.75

V ENERGY

1 Power

I Generation Projects:

A Ongoing Schemes

1	Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW	MeSEB	31886.00	31886.00		26667.42	26667.42	
2	New Umtru HEP (2 x 20 MW)	MeSEB						

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
B Survey & Investigation Schemes								
1	Sonapani HEP (1.5 MW)	MeSEB	350.00		350.00			
2	Lakhroh HEP (1.5 MW)	MeSEB	600.00		600.00			
3	Umran HEP (0.2 MW)	MeSEB	177.00		177.00			
4	Tyrsaw HEP (0.5 MW)	MeSEB	499.00		499.00			
5	Risaw HEP (0.1 MW)	MeSEB	166.00		166.00			
6	Ganol HEP (3 x 7.50 MW)	MeSEB						
Sub Total:I			33678.00	31886.00	1792.00	26667.42	26667.42	
II Renovation & Modernisation Scheme:								
1	R & M of the Umiam Stage II HEP: (2 x 9 MW)	MeSEB	8530.00	8530.00				
2	R & M of the Umiam Stage III HEP: (2 x 30 MW)	MeSEB	13438.00		13438.00			
Sub Total: II			21968.00	8530.00	13438.00			
III Reengineering Works:								
1	Replacement of Governor System with the latest technology at the Umiam -Umtru Stage IV Power Station	MeSEB				200.00		200.00
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	MeSEB				100.00		100.00
3	Re-engineering of the 132 KV switchyard at Umtru Power Station for evacuation of power from New Umtru Power Station	MeSEB						
Sub Total:III						300.00		300.00
IV Transmission Schemes:								
1	LILO on the 132 KV Mawlai-Cherra line at the Sub-Station at Mawngap	MeSEB						
2	LILO on the 132 KV Mawlai-Nongstoin Line at the Sub-Station at Mawngap	MeSEB						

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
3	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				100.00	100.00	
4	Construction of the 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		515.00	515.00	
5	Construction of the 132 KV S/C on DC Tower from Nangalbibra(Megh) to Agia(Assam)	MeSEB						
6	132KV/33 KV, 2x20 MVA S/S at Mendipathar along with the construction of LILO on 132 KV Agia Nangalbibra line at 132 KV/33 KV S/S at Mendipathar	MeSEB						
7	LILO of NEHU Khliehriat 132 KV D/C line at Jowai (Mustem) with 132/33 KV, 2x20 MVA S/S	MeSEB						
Special Plan Assistance (SPA)								
8	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				3756.00	3756.00	
9	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				1244.00	1244.00	
10	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				250.00		250.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
Sub Total: Transmission Schemes			1000.00	1000.00		5865.00	5615.00	250.00
V	Distribution Scheme							
1	Accelerated Power Development & Reforms Program (APDRP).	MeSEB	22688.00	22688.00		5225.20	5225.20	
2	Re-structured Accelerated Power Development & Reforms Program (APDRP).							
3	Improvement of Sub-Transmission & Distribution System							
4	Consumer & DT Metering							
Sub Total: Distribution Scheme			22688.00	22688.00		5225.20	5225.20	
VI	Rural Electrification Scheme:							
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	MeSEB	26454.00	26454.00				
Sub Total: Rural Electrification Scheme			26454.00	26454.00				
GRAND TOTAL POWER			105788.00	90558.00	15230.00	38057.62	37507.62	550.00
2	2810 - Non-Conventional Sources of Energy.							
1	Direction and Administration	Public Sector	240.00	240.00		75.86	75.86	
2	National Project for Biogas Development	- do -						
	a)Cooking & lighting Purposes		140.00	140.00		15.00		15.00
3	b)Community & Institutional Biogas :	- do -						
	a)Cooking Energy		50.00	50.00				
	b)Energy from Waste	- do -	30.00	30.00				
4	Solar Thermal Energy Programme							
	a)Solar lantern	- do -	50.00	50.00				
	b) Domestic Home Lighting System	- do -	50.00	50.00				
	c)Urban Areas SPV Demonstration	- do -	50.00	50.00				
	d) Street Lighting system		50.00	50.00		8.00		8.00
	e) SPV Power Plant		200.00	200.00				

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
5	4. Micro Hydel Project:	- do -						
	a) (i) Survey and Investigation		140.00	140.00		10.50		10.50
	(ii) Construction and Implementation	- do -	100.00	100.00				
	b) Energy Education Park	- do -						
	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				
	Total : NCSE		1200.00	1170.00	30.00	114.36	75.86	38.50
3	2501- Integrated Rural Energy Programme.							
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	-do-	20.00	20.00				
3	Direction and Administration	-do-	400.00	400.00		89.88	89.88	
4	Solar Thermal	-do-	100.00	100.00				
5	Biomass Gasification	-do-	100.00	100.00		5.00		5.00
6	Field Projects		240.00	240.00		24.74		24.74
	Total - IREP		900.00	860.00	40.00	124.62	89.88	34.74
4	Village Electrification							
	Electricfication of remote tribal villages(MNRE Special Scheme)		600.00		600.00	70.68		70.68
	Total Village Electricfication		600.00		600.00	70.68		70.68
	TOTAL V; ENERGY		108488.00	92588.00	15900.00	38367.28	37673.36	693.92

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

VI INDUSTRY & MINERALS

Small Scale Industries

1 DIC	State Govt.	1500.00	1500.00		232.66	232.66
2 KTC	State Govt	35.00	35.00		8.90	8.90
3 Head Quarter Organisation	State Govt	100.00	100.00		17.33	17.33
4 District Organisation	State Govt	35.00	35.00		2.87	2.87
5 Industrial Estate	State Govt	60.00	60.00		5.52	5.52
6 MPSW	State Govt	35.00	35.00		4.80	4.80
7 TKE	State Govt	35.00	35.00		9.55	9.55
8 Training Inside &Outside	State Govt	50.00	50.00		9.67	9.67
9 Awareness Programme	State Govt	50.00	50.00		5.82	5.82
10 Master Craftsman Training	State Govt	50.00	50.00		9.42	9.42
11 Exhibition	State Govt	60.00	60.00		7.03	7.03
12 Grants – in- aid	State Govt	470.00	70.00	400.00	9.00	9.00
13 M.H.H.D.C	State Govt	300.00	300.00		25.00	25.00
14 M.K.V.I.B	State Govt	400.00	400.00		60.00	60.00
15 Industrial Estates(Works)	State Govt	1670.00	1670.00		6.00	6.00
16 Joint Director of Industries	State Govt	50.00	50.00		4.50	4.50
17 New Schemes	State Govt	0.00	0.00		0.00	0.00
Total SSI		4900.00	4500.00	400.00	418.07	418.07

Large & Medium

1 Equity Participation	State Govt	25.00	25.00		2.00	2.00
2 Financial Operation	State Govt	3400.00	3400.00		398.00	398.00
3 Dev. Of Industrial Area	State Govt	1500.00	1500.00		9.17	9.17
4 E.D.P.	State Govt	30.00	30.00		2.00	2.00
5 Man Power Training	State Govt	40.00	40.00		2.00	2.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	6 Feasibility Studies	State Govt	80.00	80.00		5.00	5.00	
	7 Package Scheme	State Govt	5000.00	5000.00		775.00	775.00	
	8 Growth Centre	State Govt	500.00	500.00		3.37	3.37	
	9 EPIP	State Govt	300.00	300.00		4.38	4.38	
	10 Publication & Publicity	State Govt	250.00	250.00		45.00	45.00	
	11 Food Park	State Govt	50.00	50.00		1.00	1.00	
	12 New Industrial Areas	State Govt	2250.00	2250.00		0.00	0.00	
	13 Equity Participation to MCCL	State Govt	1725.00	1725.00		1000.00	1000.00	
	14 Financial Assistance	State Govt	250.00	250.00		0.00	0.00	
	15 Total : Large & Medium		15400.00	15400.00		2246.92	2246.92	

2 Sericulture & Weaving

A. HANDLOOM

a)	Handloom Training and Study Tour	State Govt.	160.00	160.00	-	11.75	11.75	-
b)	Intensive Production of Handloom Fabrics	-do-	410	410.00	-	35.84	35.84	-
c)	Integrated Development of Silk Weaving Technology Programme.	-do-	350	350.00	-	22.00	22.00	-
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtra (Mawsynram)	-do-	88	-	88.00	15.93	-	15.93
e)	Integrated Handloom Development Scheme (State Share)	-do-	-	-	-	2.20	-	2.20
f)	Health Insurance Scheme (State Share)	-do-	-	-	-	15.15	-	15.15
g)	Infrastructural Development Support for Handloom Industries	-do-	75	-	75.00	6.80	-	6.80
h)	Supply of handloom Fabrics to Government Institutions	-do-	160	-	160.00	54.00	54.00	-
i)	Mahatma Gandhi Bunker Bima Yojana (State Share)	-do-	0.00	-	-	0.83	-	0.83

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
j)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	-do-	180	-	180.00	-	-	-
k)	Promotion and Upgradation of Handloom Training Programme	-do-	190	-	190.00	7.70	7.70	-
l)	Creation of Additional infrastructure.	-do-	174	-	174.00	-	-	-
m)	Establishment of Mini Yarn Bank	-do-	80	-	80.00	16.50	16.50	-
n)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	40	-	40.00	-	-	-
p)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	70	-	70.00	-	-	-
q)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	250	-	250.00	17.05	17.05	-
r)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	-do-	400	-	400.00	45.49	45.49	-
s)	Integrated Common Facility Centre for Handloom		-	-	-	-	-	-
t)	Setting up of Apparel Training & Design Centre at Shillong		-	-	-	-	-	-
Total A			2627.00	920.00	1707.00	251.24	210.33	40.91
B. SERICULTURE								
a)	Intensive Development of Mulberry Silk Industry	-do-	500.00	500.00	-	45.91	45.91	-
b)	Intensive Development of Eri Silk Industry	-do-	358	358.00	-	30.34	30.34	-
c)	Intensive organisation of Muga Silk Industry	-do-	280	280.00	-	20.55	20.55	-
d)	Strengthening of Silk Reeling unit	-do-	100	100.00	-	20.65	20.65	-
e)	Strengthening of Headquarter Organization.	-do-	175	175.00	-	19.52	19.52	-
f)	Infrastructure Development Support for Sericulture Industries	-do-	100	-	100.00	27.61	-	27.61
g)	10 % State Share on Scheme of C.D.P. and C.S.B.	-do-	225.00	-	225.00	29.39	29.39	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
h)	Mini Cocoon Market (State Share)	-do-	160	-	160.00	-	-	-
i)	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	-do-	500	-	500.00	86.96	86.96	-
j)	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-	250	-	250.00	19.17	19.17	-
k)	Promotion and Upgradation of Sericulture Training Programme.	-do-	150	-	150.00	11.41	11.41	-
l)	Establishment of Cocoon reeling and spinning at private level.	-do-	125	-	125.00	19.37	19.37	-
m)	Creation of Additional Infrastructure	-do-	250	-	250.00	13.10	-	13.10
n)	State share on integrated Development of Silk Industries in Meghalaya	-do-	225	-	225.00	-	-	-
o)	Research and Development Support for Sericulture.	-do-	80	-	80.00	3.51	-	3.51
p)	Technical back-up support of Extension Service in the fields.	-do-	150	-	150.00	7.30	7.30	-
q)	Common Facilities Centre on Sericulture	-do-	-	-	-	-	-	-
Total "B"			3628.00	1413.00	2215.00	354.79	310.57	44.22
C. GENERAL SCHEMES								
	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	-	95.00	7.00	7.00	-
b)	Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	-do-	50	-	50.00	-	-	-
Total "C"			145.00	-	145.00	7.00	7.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
D. NIFT								
	1. Setting up of NIFT at Shillong (A.C.A)	-do-	-	-	-	300.40	-	300.40
	Total "D"	-do-	-	-	-	300.40	-	300.40
	Grand Total A + B + C + D)	-do-	6400.00	2333.00	4067.00	913.43	527.90	385.53
4 Mining and Geology								
1	DIRECTION & ADMINISTRATION	State Govt.;	855.91	855.91		128.97	128.97	
2	TRAINING :		11.46	2.5	8.96	0.06	0.06	
3	RESEARCH & DEVELOPMENT :		136.23	136.23		16.81	16.81	
4	SURVEY AND MAPPING :		143.16	143.16		19.09	19.09	
5	MINERAL EXPLORATION :		623.24	623.24		81.67	81.67	
6	4853-Capital Outlay on Mining & Metallurgical Industries-Non Plan and State Plan-02-Non Ferrous		205.00		205.00			
7	4216-Capital Outlay on Housing-Govt. Residential Building etc.-Construction of Residential Quarter (PWD)		200.00	130.00	70.00	7.00	7.00	
8	4059-Capital Outlay on Public Works-211-Geology & Mining (PWD) Construction of Office Building etc.		175.00	50.00	125.00	5.00	5.00	
	Grand Total: Mining & Geology		2350.00	1941.04	408.96	258.60	258.60	0.00
	TOTAL: VI - INDUSTRY & MINERALS		29050.00	24174.04	4875.96	3837.02	3451.49	385.53
VII TRANSPORT								
	1 Roads and Bridges	State Govt.	158662.00	134707.00	23955.00	16068.93	15585.93	483.00
	2 Road Transport	State Govt.	3200.00	3200.00		375.00	375.00	
	3 Other Transport Services	State Govt.	500.00	500.00		35.00	35.00	
	TOTAL VII: TRANSPORT		162362.00	138407.00	23955.00	16478.93	15995.93	483.00
VIII SCIENCE, TECHNOLOGY & ENVIRONMENT :								
Science & Technology :								
1	Popularisation of Science Programme (PSP)	State Government	300.00	300.00		40.00	40.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
2	Introduction of Appropriate Technology Programme (IATP)	State Government	500.00	500.00		60.00	60.00	
3	Specific Projects Programme (SPP)	State Government	50.00	50.00		7.00	7.00	
4	Student's Projects Programme (S _t PP)	State Government	20.00	20.00		Nil	Nil	
5	S&T Entrepreneurship Development Programme (S&TEDP)	State Government	50.00	50.00		5.00	5.00	
6	S&T Library & Documentation Programme (S&T L&DP)	State Government	30.00	30.00		3.00	3.00	
7	Science Centres Programme (SCP)	State Government	150.00	150.00		20.00	20.00	
8	State S&T Cell/Council (SSTC)	State Government	200.00	200.00		27.89	27.89	
9	Bio-Resources Development Programme (BRDP)	State Government	150.00		150.00	30.00		30.00
10	Remote Sensing Application Programme (RSAP)	State Government	50.00		50.00	5.00		5.00
TOTAL - Science & Technology			1500.00	1300.00	200.00	197.89	162.89	35.00
2. Information Technology & E-Governance :								
(i)	Development of IT Infrastructure	State Government	500.00	340.00	160.00	99.78	17.20	82.58
(ii)	Development of e-Governance	State Government	100.00	62.50	37.50	8.34	0.00	8.34
(iii)	Other Promotional Activities	State Government	125.00	95.50	29.50	17.48	17.48	0.00
(iv)	Contribution to ICT Institutions	State Government	175.00	152.00	23.00	22.32	0.00	22.32
(v)	HRD/IT Advisory to IT Department	State Government	500.00	360.00	140.00	100.00	100.00	0.00
(vi)	ACA for NeGP	Meghalaya IT Society	4907.00	4907.00	0.00	0.00	0.00	0.00
TOTAL - Information Technology & Governance			6307.00	5917.00	390.00	247.92	134.68	113.24
Ecology & Environment :		State Government	700.00	700.00		97.29	97.29	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
Forestry & & Wildlife :								
2406- Forestry & Wildlife -01- Forestry								
	001- Direction and Administration		1200.00	1200.00		153.02	153.02	
	003- Training		500.00	500.00		71.32	71.32	
	005- Forest Resources Survey		270.00	270.00		41.37	41.37	
	013- Statistics		150.00	150.00		16.47	16.47	
	070- Communications & Buildings		300.00	300.00		165.72	165.72	
	101- Forest Conservation and Development		1000.00	1000.00		161.70	161.70	
	102-Social & Farm Forestry		3000.00	3000.00		348.29	348.29	
	190- Assistance to Public Sector & Other Undertakings		300.00	300.00		36.70	36.70	
Sub-Total : 2406-01			6720.00	6720.00		994.59	994.59	
2406- Forestry & Wildlife- 02- Environmental Forestry & Wildlife								
	110 - Wildlife Preservation		2500.00	2500.00		142.85	142.85	
	111- Zoological Parks		200.00	200.00		20.00	20.00	
	112- Public Gardens		200.00	200.00		59.98	59.98	
IX. 800- Other Expenditure								
1 Bamboo Mission								
	1 Scheme under TFC Award		4100.00	4100.00		1475.00	1475.00	
	2 Contribution to Eco- Dev. Society		200.00	200.00		39.94	39.94	
	3 Land acquisition for Mawpalai afforestation area.		0.00	0.00		0.00	0.00	
4 Sub-Total :2406-02			8700.00	8700.00		1737.77	1737.77	
5 Total: 2406- Forestry & Wildlife			15420.00	15420.00		2732.36	2732.36	
6 2415- Agriculture Research & Education								
	7 004-Forestry Research		100.00	100.00		12.00	12.00	
8 Total : 2415- Agriculture Research & Education			100.00	100.00		12.00	12.00	
4406- Capital Outlay on Forestry & Wildlife								

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	2 070- Communication & Buildings		480.00	480.00		50.00	50.00	
	Total: 4406- Capital Outlay on Forestry & Wildlife		480.00	480.00		50.00	50.00	
TOTAL: FORESTRY & WILDLIFE			16000.00	16000.00		2794.36	2794.36	
TOTAL - VIII			24507.00	23917.00	590.00	3337.46	3189.22	148.24

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	135.08	135.08	0.00
2	State Planning Board	State Government	500.00	500.00	0.00	82.40	82.40	0.00
3	Meghalaya Resource & Employment Generation Council	State Government	55.00	55.00	0.00	0.01	0.01	0.00
4	Meghalaya Economic Development Council	State Government	80.00	80.00	0.00	0.10	0.10	0.00
5	NEC/ Regional Meeting	State Government	65.00	65.00	0.00	0.00	0.00	0.00
6	Regional Planning & Development Council	State Government	150.00	150.00	0.00	18.88	18.88	0.00
7	Core Board on Meghalaya Infrastructure Development	State Government	0.00	0.00	0.00	0.00	0.00	0.00
8	Programme Implementation & Evaluation Unit including SRDC	State Government	550.00	550.00		68.16	68.16	
Total - Secretariat Economic Services :		Total	3100.00	3100.00	0.00	304.63	304.63	0.00

2 Tourism :

1	Development of Tourist Spots.	State Government	203.00	203.00		152.51	152.51	
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls (formerly known as Nianglang)	State Government	100.00	100.00				
3	Tourist Bungalow in Tura.	State Government	50.00	50.00				
4	Provision of Yatri Niwases	State Government	50.00	50.00		2.53	2.53	
5	Provision of Way side Amenities/ Tourist Bungalow	State Government	60.00	60.00				
6	Transport facilities for Tourists	State Government	50.00	50.00				
7	Financial Assistance to MTDC	State Government	150.00	150.00		23.24	23.24	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
8	Tourism Promotion Subsidy	State Government	200.00	200.00				
9	Direction & Administration	State Government	250.00	250.00		19.31	19.31	
10	Training Facilities	State Government	50.00	50.00		0.96	0.96	
11	Hospitality Schemes	State Government	50.00	50.00		4.67	4.67	
12	Publicity Tourist Festival	State Government	450.00	450.00		57.26	57.26	
13	Printing of Publicity Materials	State Government	250.00	250.00		43.98	43.98	
14	Other Tourist Information Centre	State Government	80.00	80.00		11.58	11.58	
15	Production of Documentary Film	State Government	80.00	80.00		6.49	6.49	
16	Purchase of Boats	State Government	50.00	50.00				
17	Wildlife Tourism (Trekking in Natural Reserves)	State Government	50.00	50.00				
18	Development of Caves	State Government	50.00	50.00				
19	Adventure Tourism	State Government	20.00	20.00				
20	Food Craft Institute	State Government	50.00	50.00				
21	Provision of Consultant Fees for Project Formulation	State Government	20.00	20.00				
22	Travel Circuits(Golf Course Dev.)	State Government	200.00	200.00				
23	Yatri Niwas at Shillong	State Government	25.00	25.00				
24	Tourist Bungalow at Williamnagar	State Government	25.00	25.00				
25	Improvement of Pine Wood Hotel	State Government	50.00	50.00		5.50	5.50	
26	Crowborough Hotel	State Government	25.00	25.00				
27	Shillong Orchid Hotel	State Government	152.00	152.00				
28	Orchid Inn at Thadlaskein	State Government	5.00	5.00				
29	Directorate of Tourism Office Paryatan Bhawan	State Government	60.00	60.00				
30	Construction of New Hotel/Tourist Bungalow etc	State Government	55.00	55.00				
31	Infrastructural Development at Sacred Lum Sohpetbneng	State Government	20.00	20.00				

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
32	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	State Government	60.00	60.00				
33	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	State Government	40.00	40.00				
34	Provision of Community Based Projects/Infrastructures	State Government	350.00	350.00				
35	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	State Government	30.00	30.00				
36	Provision of approach road and wayside amenities connecting to Syntu Ksiar	State Government	20.00	20.00				
37	Provision of approach road and wayside amenities connecting to Kyllang Rock	State Government	35.00	35.00				
38	Provision of approach road and wayside amenities connecting to Mawthadraishan	State Government	35.00	35.00				
39	Esstt. Of Task Force Committee for Tourism Development	State Government						
40	Toursm Promotion Subsidy under NABARD Loan	State Government						
41	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	State Government						
42	Asstt. From Financial Institution under NABARD Loan	State Government						
43	Total: Tourism		3500.00	3500.00	0.00	328.03	328.03	0.00

3 Civil Supplies :

1	Mobile Fair Price shop	State Government	70.00	70.00		12.04	12.04	
2	State Commission	State Government	50.00	50.00		7.49	7.49	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
3	District Forum	State Government	65.00	65.00		9.59	9.59	
4	Improvement/maintenance of staff quarters	State Government	20.00	20.00		2.79	2.79	
5	Consumer protection and awareness programme	State Government	30.00	30.00		2.75	2.75	
6	Computerisation	State Government	25.00	25.00		1.00	1.00	
7	Annapurna	State Government	340.00	340.00		69.00	69.00	
8	Family Identity Card	State Government	0.00	0.00		10.00	10.00	
9	Antyodaya Anna Yojna (AAY)	State Government	700.00		700.00			
TOTAL - Civil Supplies			1300.00	600.00	700.00	114.66	114.66	0.00
Survey & Statistics :								
1	(01) State Statistics Organisation		400.00	400.00	0.00	66.59	66.59	0.00
2	(04) Annual Survey of Industries		30.00	30.00	0.00	5.01	5.01	0.00
3	(06) Bulletin, Handbook, Abstract etc		10.00	10.00	0.00	1.08	1.08	0.00
4	(12) Training Unit		10.00	10.00	0.00	2.22	2.22	0.00
5	(13) Strengthening of Price Section		20.00	20.00	0.00	0.73	0.73	0.00
6	(16) Data Rank & Electronic Data Processing		500.00	500.00	0.00	67.19	67.19	0.00
7	(17) Agriculture Statistics Division		50.00	50.00	0.00	5.01	5.01	0.00
8	(18) National Sample Survey Division		70.00	70.00	0.00	9.26	9.26	0.00
9	(20) Establishment of Modern Data Processing Facility		14.00	14.00	0.00	1.09	1.09	0.00
10	(22) Strengthening of Publication & Reference Division		20.00	20.00	0.00	5.74	5.74	0.00
11	Construction of Building Staff Quarter		276.00	276.00	0.00	–	–	0.00
12	New Schemes		–	–	0.00	–	–	0.00
13	(i) District Income Estimation		–	–	0.00	–	–	0.00
14	(ii) Budget Analysis		–	–	0.00	–	–	0.00
TOTAL - Survey & Statistics			1400.00	1400.00	0.00	163.92	163.92	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
Aid to District Councils :								
1	“2225-Welfare of Schedule Castes/Schedule Tribes and Other Backward Classes-02- Welfare of Schedule Tribes-800- other expenditure-							
	(01) Financial Assistance to District Council for financing their own Plan schemes	Autonomous District Councils	3520.00	-	3520.00			
	(03) Financial Assistance to District Council for Construction of District Council Buildings	Autonomous District Councils	480.00	-	480.00			
Total - DCA			4000.00		4000.00			
Weights & Measures :								
1	Maintenance & Strengthening of Staff	State Government	225.00	225.00		39.78		
2	Procurement of Machinery/ Equipments,tools & plants	State Government	60.00	60.00		1.00		1.00
3	Procurement of Vehicle for Enforcement	State Government	25.00	25.00		9.00		9.00
4	Constructions/Repairs of Laboratory-cum-Office Building	State Government	45.00	45.00		3.16	3.16	
5	Strengthening Consumers	State Government	45.00	45.00		3.00		3.00
Total - Weights & Measures			400.00	400.00		55.94	3.16	52.78
Voluntary Action Fund.			600.00	600.00		65.00	65.00	
Livelihood Improvement Project for the Himalayas.								
1	Empowerment &Capacity Building of Community Organisations and their Support Organisation.	MRDS	1000.00		1000.00	1000.00	1000.00	
2	Livelihood Enhancement and Development.		1750.00		1750.00			
3	Livelihood Support System.		6500.00		6500.00			
4	Project Management.		1750.00		1750.00			
TOTAL: LIPH			11000.00		11000.00	1000.00	1000.00	
TOTAL : Chapter - IX			25300.00	9600.00	15700.00	2032.18	1979.40	52.78

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

X SOCIAL SERVICES

1 2202-General Education

01. Elementary Education

1	(i) Building LPS	State Government	500.00	500.00		56.58	56.58
	(ii) Additional rooms						
2	Teacher's Salary LPS		21040.00	21040.00		5162.10	5162.10
3	Basic Facilities						
	(i) Furniture LPS		300.00	300.00		20.00	20.00
4	Incentives:						
	(i) Text Books LPS		200.00	200.00		20.00	20.00
	(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		104.60	104.60
	(ii) New UPS		6314.00	6314.00		913.68	913.68
7	Buildings UPS		300.00	300.00		20.00	20.00
8	Furnitures UPS					20.00	20.00
9	Incentives:						
	(i) Text Book/ Furniture		500.00	500.00		10.00	10.00
	(ii) Scholarship		30.00	30.00		3.11	3.11
10	Examination, Games & Sports		20.00	20.00			
11	Hostel, Quarters etc.		200.00	200.00			
12	Teachers Training		1000.00	1000.00		217.30	217.30
13	P.W.D.		500.00	500.00		22.75	22.75
14	Pre-Primary (Salary)		13647.00	13647.00		153.58	153.58
15	Misc (Planning)		400.00	400.00		83.90	83.90

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		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(Direction & Administration)							
16	Finance Commission Award							
17	Mid Day Meal		2500.00	2500.00		159.98	159.98	
18	S.S.A.		1500.00	1500.00		250.00	250.00	
19	SSA (DONER Share)		-	-				
Total Elementary Education :			49980.00	49980.00	0.00	7297.58	7297.58	0.00
04. Adult Education								
1	Direction & Administration		95.00	95.00		23.94	23.94	
2	TLC		20.00	20.00				
3	PLC/ Other		35.00	35.00				
Total 04. Adult Education :			150.00	150.00		23.94	23.94	0.00
A 02. Secondary Schools								
i).	Direction & Administration		45.00	45.00		2911.16	2811.16	100.00
ii).	Maintenance of Building		22.20	22.20				
iii).	Inspection		207.00	137.00	70.00			
iv).	Govt. Schools		2416.80	2416.80				
v).	Assistance to Non-Govt. Schools		5394.20	3504.20	1890.00			
vi).	Computer Education		89.00	89.00				
vii).	Science Education		1580.00	1472.00	108.00			
viii).	Other Schemes		13317.80	2062.80	11255.00			
ix).	Earmarked to PWD		400.00	100.00	300.00			
x).	Earmarked to Vocational Education / Skill Development		1000.00	1000.00				
Total Secondary			24472.00	10849.00	13623.00			
B 03. University & Higher Education								
i).	Direction & Administration		32.00	32.00				
ii).	Govt. Colleges & Institutes		1055.35	1055.35				

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	iii). Assistance to Non-Govt. Colleges & Institutes.		1404.20	1194.20	210.00			
	iv). Scholarship		130.95	130.95				
	v). Other Schemes.		5335.50	335.50	5000.00			
	vi). Earmarked to PWD		50.00	50.00				
	Total University & Higher Education		8008.00	2798.00	5210.00			
	04 I.T. Education		1000.00		1000.00			
	C 05. Language Development.							
	i). Direction & Administration		40.00	20.70	19.30			
	ii). Grant to Authors & Palitol.							
	Total Language Dev.		40.00	20.70	19.30			
	D Earmarked for NCC/NSS	State Govt.	100.00	100.00				
	Earmarked to 4202-Capital Outlay		500.00	500.00				
	Earmarked for Meghalaya Indigenous Knowledge Commission							
	Earmarked for new model Schools in Blocks					360.00		360.00
	Earmarked for 3Ls					270.61		270.61
	Earmarked for construction of Tura Govt. College phase-II & III including additional classroom for Commerce Stream					273.59	273.59	
	Earmarked for strengthening of colleges							
	Earmarked for Grant-in-aid under Art. 275 (1)							
	Earmarked under SPA for							
	(a) Ri-Bhoi College, Nongpoh							
	(b) K.J.P. Girls Hr. Sec. School, Shillong							
	(c) Thadlaboh Pres. Hr. Sec. School, Jowai							
	80 General	State Govt	750.00	374.00	376.00	89.23	89.23	
	Total General Education		85000.00	64771.70	20228.30	11226.11	10495.50	730.61

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2 2203-Technical Education								
	i). Directorate/ Polytechnics		2529.00	2529.00		186.34	186.34	
	ii). State Council for Technical Education		100.00	100.00				
	iii). Stipend		300.00	300.00				
	iv). Examination (JEE)		100.00	100.00				
	v). Engineering College		21000.00		21000.00			
	vi). New Polytechnics		4500.00	4500.00				
	vii). Earmarked to PWD		1100.00	15.00	1085.00	15.00	15.00	
	viii). Earmarked to NCC/NSS					10.49	10.49	
	ix). Other Schemes Earmarked for creation of IIIT/New Technical Institutions in PPP/Public Sector mode							
	IT Education		1000.00		1000.00	200.00		200.00
	Total 2203-Technical Education		30629.00	7544.00	23085.00	411.83	211.83	200.00
3 2204-Sports & Youth Services								
	001-Direction & Administration	State Govt	3500.00	3500.00	-	196.48	196.48	-
	101- Physical Education		60.00	60.00	-	1.50	1.50	-
	102- Youth Welfare programme for Students		310.00	310.00	-	12.00	12.00	-
	104- Sports & Games		7172.00	7172.00	-	1118.06	1118.06	-
	800 - Other Expenditure							
	01 - C.M.Y.D.S		208.00	208.00	-	30.00	30.00	-
	02 - I.S.Y.D.P Schemes		750.00	750.00	-	150.00	150.00	-
	03 - ACA/SPA for completion of critical on-going schemes							
	Grant-in-aid under Art. 275(1)							
	Total Sports & Youth Services	"	12000.00	12000.00	0.00	1508.04	1508.04	0.00

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

4 2205 - Arts & Culture

01 - Directorate			542.00	542.00	-	36.25	36.25	-
02 - Renovation of Directorate Office of Arts & Culture with c.c. flooring etc.			5.40	5.40	-	-	-	-
03 - Payment due to MeSEB / Municipal Board		-	100.00	100.00	-	9.22	9.22	-
Total 1, 2, 3			647.40	647.40	0.00	45.47	45.47	0.00

101 - Fine Arts Education

01 - Assistance to voluntary cultural organisation		-	100.00	100.00	-	15.00	15.00	-
02 - Scholarship for learning Music - 31 - Grant-in-aid - contribution - 34 - Scholarship / Stipend		-	-	-	-	-	-	-
03 - Institute of Culture		-	50.00	50.00	-	6.05	6.05	-
04 - Promotion of Performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours		-	77.00	77.00	-	3.50	3.50	-
05 - Incorporation of Arts & Culture informal school system		-	77.00	77.00	-	-	-	-
06 - Cultural exchange programme - 50 - Other Charges		-	77.00	77.00	-	-	-	-
08 - Promotion of performing Arts to Annual District Meet - 31 - Grant-in-aid		-	77.00	77.00	-	0.84	0.84	-
09 - Setting up of sound recording studio - 31 - Grant-in-aid		-	6.60	6.60	-	-	-	-
10 - Financial Assistance to Artist / Artisans etc		-	26.00	26.00	-	-	-	-
11 - Financial Assistance to voluntary cultural Research		-	50.00	50.00	-	-	-	-
Total 101			540.60	540.60	0.00	25.39	25.39	0.00

102 - Promotion of Arts & Culture

01 - Literary Award - 50 - Other Charges		-	67.50	67.50	-	0.97	0.97	-
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Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	02 - Assistance to Non-Government Institute for Cultural Activities	-	-	-	-	-	-	-
	04 - Production of Folk literature - 31 - Grant-in-aid	-	68.60	68.60	-	1.00	1.00	-
	07 - State Sahitya Akademi - 31 - Grant-in-aid	-	67.40	67.40	-	-	-	-
	08 - Audio Visual documentation and folk music recording	-	184.36	184.36	-	5.50	5.50	-
	09 - Development of traditional folk music recording	-	750.00	750.00	-	150.00	150.00	-
	11 - Production of film and documentation for projection of the State and its culture - 31 - Grant-in-aid	-	72.20	72.20	-	-	-	-
	12 - Corpus Fund for Promotion of Arts & Cultural enrichment (SPACE) - 31 - Grant-in-Aid	-	25.00	25.00	-	5.00	5.00	-
	13 - Corpus Fund NEZCC - 31 - Grant-in-aid	-	30.20	30.20	-	5.00	5.00	-
	Total 102		1265.26	1265.26	0.00	167.47	167.47	0.00
	103 - Archaeology & Archaeological Survey							
	01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills	-	113.40	113.40	-	7.00	7.00	-
	02 - Registration of Antiquarian and Art Treasures	-	50.20	50.20	-	-	-	-
	03 - Exploration and excavation of neolithical 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	-	50.00	50.00	-
	Total 103		284.80	284.80	0.00	57.00	57.00	0.00
	104 - Archives							
	01 - Establishment of State Archives	-	184.20	184.20	-	10.05	10.05	-
	02 - Strengthening and Development of State Archives - 31 - Grant-in-aid	-	100.00	100.00	-	-	-	-
	Total 104		284.20	284.20	0.00	10.05	10.05	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
105 - Public Libraries								
	01 - District Library at Tura	-	431.50	431.50	-	5.79	5.79	-
	02 - District Library at Jowai				-	3.10	3.10	-
	08 - District Library at Nongstoin				-	20.37	20.37	-
	09 - District Library at Williamnagar				-	0.65	0.65	-
	11 - District Library at Nongpoh				-	7.20	7.20	-
	12 - District Library at Baghmara				-	7.35	7.35	-
	14 - District Library at Sohra				-	6.80	6.80	-
	03 - State Central Library	-	200.00	200.00	-	0.80	0.80	-
	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	-
	13 - Computerization of State Central Library, Shillong.	-	2.40	2.40	-	1.00	1.00	-
	Total 105		641.40	641.40	0.00	54.06	54.06	0.00
107 - State Museum								
	01 - State Museum and Archives	-	455.60	455.60	-	10.48	10.48	-
	02 - District Museum at Tura / Jowai				-	21.65	21.65	-
	03 - Art Gallery - 31 - Grant-in-aid				-	-	-	-
	04 - Furnishing & Development of Museum Building				-	2.00	2.00	-
	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	-
	07 - Renovation and Extention of Museum				-	-	-	-
	08 - Renovation and Extension of District Museum				-	-	-	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	09 - Research & Documentation & Educational Services					--	-	-
	10 - Computerisation					--	-	-
	11 - Preservation and collection of Museum Exhibits					--	-	-
	Total 107		455.60	455.60	0.00	58.33	58.33	0.00
	108 - Anthropological Survey							
	01 - Tribal Research Institute	-	38.60	38.60	-	0.15	0.15	-
	02 - District Research Officer	-	38.60	38.60	-	0.30	0.30	-
	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 -	-	38.60	38.60	-	-	-	-
	50 - Other Charges							
	07 - Educational Research & Survey in Rural Areas	-	38.60	38.60	-	-	-	-
	Total 108		270.20	270.20	0.00	0.45	0.45	0.00
	800 - Other Expenditure							
	01 - Maintenance & Repair - 27 - Minor Works / Maintenance	-	8.70	8.70	-	2.00	2.00	-
	02 - Intensive Arts & Culture Development programme - 31 - Grant-in-aid	-	750.00	750.00	-	150.00	150.00	-
	03 - Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East & 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	-

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

3454 - Census Survey and Statistics NON-PLAN and State Plan & Statistics - 110 - Gazetteers and Statistical Memoirs

01 - Special Officer & Historical & Antiquarian Studies and his staff	-	8.64	8.64	-	0.41	0.41	-
02 - District Gazetteers and Staff	-	8.64	8.64	-	-	-	-
03 - Printing of District Census	-	8.64	8.64	-	-	-	-
04 - Rabindranath Tagor Art Gallery	-	8.64	8.64	-	-	-	-
05 - Financial Assistance of Exponent of Traditional Art Form for promotion of the Same	-	8.64	8.64	-	1.10	1.10	-
06 - Printing of Departmental Journals	-	8.64	8.64	-	-	-	-

Total 800 **1310.54** **1310.54** **0.00** **278.51** **278.51** **0.00**

State Level Cultural Complex Shillong under PWD (Capital Outlay) - 300.00 300.00 0.00 50.00 50.00

Total Arts & Culture **6000.00** **6000.00** **0.00** **746.73** **746.73** **0.00**

Sub- Total Education **133629.00** **90315.70** **43313.30** **13892.71** **12962.10** **930.61**

5 2210-Medical & Public Health

01. Urban Health Services-Allopathy

001-Direction and Administration

1 Health Directorate		90.00	40.00	50.00	57.57	57.57	
2 Estt of Health Engineering Wing		1200.00		1200.00			
3 DM&HO's Office		188.00	138.00	50.00	25.50	25.50	
4 Estt of AIDS							
5 Estt of Jt DHS (in the Division)							

TOTAL 001 **1478.00** **178.00** **1300.00** **83.07** **83.07** **0.00**

104- Medical Store Depot

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	4 Estt of Central Medical Store							
	Total 104							
	109-School Health Schemes							
	5 School Health Unit		30.00	30.00		5.55	5.55	
	TOTAL 109		30.00	30.00	0.00	5.55	5.55	0.00
	110-Hospital & Dispensaries							
	5 Civil Hospital, Shillong.		3800.00	3200.00	600.00	427.93	427.93	
	6 Ganesh Das Hospital.		2200.00	1700.00	500.00	202.64	202.64	
	7 R.P.Chest Hospital.		700.00	170.00	530.00	83.77	83.77	
	8 Civil Hospital,Jowai.		1600.00	1050.00	550.00	267.88	267.88	
	9 Civil Hospital,Tura.		2000.00	1300.00	700.00	207.07	207.07	
	10 Upgradation of Williamnagar CHCs.		1000.00	200.00	800.00	78.32	78.32	
	11 Upgradation of Nongpoh CHCs.		100.00	90.00	10.00	82.14	82.14	
	12 Upgradation of Nongstoin CHCs.		400.00	300.00	100.00	63.04	63.04	
	13 Upgradation of Baghmara CHCs.		1000.00		1000.00	36.19	36.19	
	14 Women & Children Hospital, Tura.		160.00	60.00	100.00			
	15 M.I.M.H.A.N.S.		300.00	100.00	200.00	93.37	93.37	
	16 Mobile Unit District H/quarter		20.00	20.00		3.90	3.90	
	17 Estt of T.B.Centres & isolation beds		100.00	90.00	10.00	4.88	4.88	
	18 Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	100.00		16.10	16.10	
	19 Blood Bank		1050.00		1050.00			
	20 District Project on National Cancer Control Programme Waste Management							
	21 Cancer		10.00	10.00				
	TOTAL 110		14540.00	8390.00	6150.00	1567.23	1567.23	0.00
	TOTAL 01		16048.00	8598.00	7450.00	1655.85	1655.85	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	02.Urban Health Services-Other System of Medicine							
	101-Ayurveda							
	22 Estt of Ayurvedic Dispensaries		128.00	78.00	50.00	28.92	28.92	
	24 Training & Research of Medicinal Plants & Herbs.		10.00		10.00			
	TOTAL 101		138.00	78.00	60.00	28.92	28.92	0.00
	102-Homoeopathy							
	25 Estt of Homoeopathic Dispensaries		135.00	85.00	50.00	19.38	19.38	
	27 Directorate of I.S.M.& Homoeopathy		20.00	2.00	18.00	8.03	8.03	
	28 Estt of Homoeopathic Hospital.		43.00	40.00	3.00			
	29 Construction for Research & Training in I.S.M.		80.00	80.00				
	30 Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00		1150.00			
	TOTAL 102		1428.00	207.00	1221.00	27.41	27.41	0.00
	TOTAL 02		1566.00	285.00	1281.00	56.33	56.33	0.00
	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	1444.63	1444.63	
	32 Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	3000.00	786.00	519.75	519.75	
	33 Upgradation of PHCs to 30 bedded Hospital		6740.00	5000.00	1740.00	991.23	991.23	
	34 Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5500.00	4500.00	988.90	988.90	
	TOTAL 101/102/103/104		30926.00	21500.00	9426.00	3944.51	3944.51	0.00
	110-Hospital & Dispensaries							
	35 Estt of T.B.Centres & isolation beds		960.00	860.00	100.00	90.66	90.66	
	TOTAL 110		960.00	860.00	100.00	90.66	90.66	0.00
	800- Other Expendr							
	36 Estt of Surveillance Cell		60.00		60.00			

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
Total 800			60.00	0.00	60.00	0.00	0.00	0.00
TOTAL 03			31946.00	22360.00	9586.00	4035.17	4035.17	0.00
05 Medical Education.Training & Research.								
37	Contribution		325.00	325.00		66.06	66.06	
38	Scholarship & Stipend		100.00	100.00		18.16	18.16	
39	Housemanship							
40	Health Education Beraeu		159.00	119.00	40.00	37.40	37.40	
41	Training of Nurses		1239.00	739.00	500.00	138.51	138.51	
TOTAL 05			1823.00	1283.00	540.00	260.13	260.13	0.00
06 Public Health								
101-Prevention & Control of Diseases								
42	Malaria		1482.00	1482.00		203.82	203.82	
43	S.E.T.		34.00	25.00	9.00	4.59	4.59	
44	State Leprosy Officer Estt		13.00		13.00			
TOTAL 101			1529.00	1507.00	22.00	208.41	208.41	0.00
102-Food Adulteration								
45	Food Inspector Estt		30.00	15.00	15.00	1.89	1.89	
TOTAL 102			30.00	15.00	15.00	1.89	1.89	0.00
104-Drug Control								
46	Drug Control Estt		95.00	80.00	15.00	16.60	16.60	
TOTAL 104			95.00	80.00	15.00	16.60	16.60	0.00
TOTAL 06			1654.00	1602.00	52.00	226.90	226.90	0.00
80 General								
004-Health Statistic and Evaluation								
47	Computerised Informatic Schemes		25.00	25.00		3.98	3.98	
TOTAL 004			25.00	25.00	0.00	3.98	3.98	0.00
800-Other Expenditure								

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	48 Construction of DM&HO's Office at Jowai		5.00	5.00				
	49 Construction of DM&HO's Office at Nongpoh		104.00	104.00		4.45	4.45	
	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	42.75	42.75	
	52 Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	350.00	100.00	5.18	5.18	
	TOTAL 800		1399.00	859.00	540.00	52.38	52.38	0.00
	TOTAL 80		1424.00	884.00	540.00	56.36	56.36	0.00
	One-Time A.C.A.							
	Additional/New Scheme if any					140.00		140.00
	P.W.D		800.00	600.00	200.00	139.00	139.00	
	D.H.S (R)		120.00	120.00		38.78	38.78	
	N. R. H. M & EMRI		8000.00	8000.00				
	Total Public Health		63381.00	43732.00	19649.00	6608.52	6468.52	140.00
	6 2215-Water Supply & Sanitation							
	(i) Rural Water Supply	State Government	33000.00	18000.00	15000.00	5104.95	4542.95	562.00
	(ii) Rural Sanitation	State Government	1200.00	800.00	400.00	350.00	350.00	
	(iii) Urban Water Supply	State Government	17400.00	12000.00	5400.00	414.98	409.98	5.00
	(iv) Urban Sanitation	State Government	500.00	300.00	200.00			
	(v) Other Programmes	State Government	5999.00	2999.00	3000.00	700.86	675.58	25.28
	Total Water Supply & Sanitation		58099.00	34099.00	24000.00	6570.79	5978.51	592.28

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
7	"2216-Housing.							
	03-Rural Housing Scheme 102-Provision of housesite to the landless (01) Grant-in-aid of construction materials.	State Government.	8350.00		8350.00	600.00		600.00
	80-General							
	001-Direction and Administration.	do	165.00	165.00		22.00	22.00	
	003-Training.	do	10.00	10.00				
	103-Assistance to Housing Board.							
	(01) Assistance to Meghalaya State Housing Board.	do	115.00		115.00	10.00		10.00
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	do	2000.00		2000.00			
	4216-Capital Outlay on Housing.							
	80-General-800-Other Housing.							
	(09) Rental Housing Scheme.	do	608.00	608.00		45.00	45.00	
	(58) Departmental Residential & Non-Residential Building.	do	100.00	100.00		40.00	40.00	
	(62) Construction of Houses for EWS of the Community.	do	100.00	100.00				
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development.	do	150.00	150.00		18.90	18.90	
	(64) Construction of Night Shelter.	do	50.00	50.00				
	(65) Improved Rural Housing Scheme	do		New scheme				
	6216-Loans for Housing.							
	80-General-800-Other Loans.							
	(02) Middle Income Group Housing Scheme.	do	500.00		500.00			
	Total Housing		12148.00	1183.00	10965.00	735.90	125.90	610.00

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

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	104.65	77.77	26.88
(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	104.65	77.77	26.88
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8 2217-Urban Development

1 I.D	State Government		500.00	500.00	-	49.88	49.88	-	
2 SUWP & CMSUDF	Local Bodies	}	3250.00	3250.00	-	650.00	650.00	-	
3 NUIS	State Government			50.00	50.00	-			-
4 Direction & Administration	State Government		400.00	400.00	-	72.02	72.02	-	
5 Training of Personnel	State Government				-	0.04	0.04	-	
6 Assistance to Local Bodies	Local Bodies		100.00	100.00	-	60.00	60.00	-	
7 E.I.U.S	State Government		270.00	270.00	-	34.98	34.98	-	
8 S.J.S.R.Y.	Local Bodies		180.00	180.00	-	17.00	17.00	-	
9 NLCPR (S.S)	Public Sector Enterprise		50.00	50.00	-	-	-	-	
10 Jawaharlal Nehru National Urban Renewal Mission		}	21716.00	-	21716.00	-	-	-	
a) Urban Infrastructure & Governance							5145.21	5145.21	-
b) Basic Service to Urban Poor	Public Sector Enterprise						166.72	166.72	-
c) Integrated Housing & Slum Development Programme						428.19	428.19	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	d) Urban Infrastructure Development Scheme for Small & Medium Towns					65.00	65.00	
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	-	9.99	9.99	-
13	New Shillong Township	State Government	2000.00	2000.00	-			
	a) Additional Central Assistance		1000.00	1000.00	-	-	-	-
	b) Loan		2000.00	2000.00	-	-	-	-
14	Land acquisition at Barapani Area etc							
Total Urban Affairs Development			32166.00	9950.00	22216.00	6699.03	6699.03	0.00
9 2220-Information & Publicity								
	001-Direction & Administration	State Government	505.00	505.00		77.06	77.06	
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	600.00	600.00				
	003-Research and Training	State Government	20.00	20.00		2.99	2.99	
	101-Advertising & Visual Publicity	State Government	660.00	660.00		118.17	118.17	
	103-Press Information Services	State Government	60.00	60.00		4.87	4.87	
	106-Field Publicity	State Government	345.00	345.00		6.81	6.81	
	109-Photo Services	State Government	50.00	50.00		1.00	1.00	
	110-Publications	State Government	660.00	660.00		92.04	92.04	
	800-Other Expenditures	State Government	100.00	100.00				
	106-Field Publicity NEC Scheme (Upgradation of Information Cell)							
Total Information & Publicity			3000.00	3000.00	0.00	302.94	302.94	0.00
10	2225-Development of SC/ST/OBC	State Government	150.00	150.00	0.00	15.00	15.00	0.00
Total Welfare for Scs			150.00	150.00	0.00	15.00	15.00	0.00

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

11 2230-Labour & Employment**(I) Labour & Labour Welfare**

1	Labour And Employment-Direction and Administration	State Government	250.00	175.00	75.00	26.74	26.74
2	Establishment of Labour Welfare Centre.	State Government	200.00	190.00	10.00	26.32	26.32
3	Construction of Office Building/Residential quarter for District Labour Office, Williamnagar.	State Government					
4	Strengthening of the Inspectorate of Boilers and Factories		50.00		50.00		

Total Labour & Labour Welfare			500.00	365.00	135.00	53.06	53.06	0.00
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(ii) Employment Craftsmen & Training**12 B-Employment Services**

1	Strengthening of Headquarter Establishment in Directorate	State Govt.	60.00	60.00		11.64	11.64
2	Resource & Manpower Monitoring Cell.	-do-	50.00	50.00		4.71	4.71
3	Employment Market Information(EMI) in District Employment Exchange, Williamnagar	-do-	35.00	35.00		1.59	1.59
4	Strengthening of Employment Exchange, Shillong	-do-	60.00	60.00		10.88	10.88
5	Vocational Guidance Units in District Employment Exchanges, Tura/ Williamnagar	-do-	40.00	40.00		5.27	5.27
6	Incentive to SC/ST in Coaching-cum-Guidance Centre, Shillong	-do-	4.00	4.00		0.21	0.21
7	Employment Information & Assistance Bureau, Amlarem/ Pynursla/ Dadengre	-do-	42.00	42.00		5.90	5.90
8	Sub-Divisional Employment Exchanges, Nongpoh/Mairang/ Ampati/Baghmara and Khliehriat	-do-	180.00	180.00		30.77	30.77

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
9	Construction of Building/Fencing of Employment Exchanges, Nongstoin and Ampati.	-do-	80.00	80.00		29.58	29.58	
10	Setting up of E.M.I. Units in District Employment Exchange, Nongpoh	-do-	25.00		25.00			
11	Setting up of Coaching-Cum-Guidance-Centre attached to Tura	-do-	20.00		20.00			
12	Setting up of Employment Exchange in selected Sub-Divisional (Civil) Headquarters Mawkyrwat	-do-	30.00		30.00			
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 Divisioinal 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 informatiion Act.	-do-	2.00		2.00			
TOTAL : B			1003.00	551.00	452.00	100.55	100.55	0.00

C-Craftsmen Training(ITIs) and Apprenticeship Training.

1	Setting up of I.T.Is at Nongstoin/Nongpoh/Williamnagar/Baghmara.	State Govt.	300.00	300.00		52.36	52.36	
2	Advance Course in the Trade of Dress Making	-do-	50.00	50.00		3.32	3.32	
3	Introduction of New Trades in I.T.Is Shillong/ Tura/Jowai/(W) Shillong.	-do-	170.00	170.00		14.05	14.05	
4	Incentive to I.T.I.Trainees	-do-	25.00	25.00				

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
5	Acquisition of Land/Fencing/Construction of I.T.Is (Women) Shillong and Williamnagar	-do-	250.00	250.00		69.76	69.76	
6	Strengthening of Vocational Training Wing in Directorate	-do-	50.00	50.00		1.60	1.60	
7	Upgradation/Modernisation of Equipments of existing I.T.Is Shillong/Tura/Jowai/(Women) Shillong and new I.T.Is Nongstoin/Nongpoh and Williamnagar	-do-	170.00	170.00				
8	Provision of Placement Cell in Directorate/ I.T.I Shillong/Tura/Jowai/(Women) Shillong/ Nongstoin/Nongpoh/ Williamnagar/ Baghmara	-do-	32.00	32.00				
9	Running of Short Term Employment Oriented Course outside NCVT pattern	-do-	720.00		720.00			
10	Fencing of I.T.I., Shillong/Tura	-do-	160.00		160.00			
11	Assistance to Private I.T.I/I.T.C affiliated to NCVT	-do-	50.00		50.00			
12	Modernisation/Strengthening of existing I.T.Is Shillong/Tura/(Women)Shillong by Introduction of New Trade	-do-	130.00	130.00				
13	Fencing and Construction of I.T.I. Baghmara	-do-	40.00		40.00			
14	Upgradation into Centres of Excellence (COE) at I.T.Is Shillong/Tura	-do-	80.00		80.00			
15	Purchase of Land/Fencing and Construction of I.T.I. Buildings at Nongstoin and Nongpoh.	-do-	300.00		300.00			
16	Electrical Energy Supply of I.T.Is Shillong/Tura and Jowai	-do-	20.00	20.00		4.48	4.48	
17	Setting up of new it is at Sub-Divisional (Civil) Headquarters in the State.	-do-	551.00		551.00			
18	Vocational Training Improvement Project (VTIPs)/ COE ITI, Tura assisted by World Bank (EAP)	-do-						

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
Total : C			3098.00	1197.00	1901.00	145.57	145.57	0.00
Total Employment Craftsmen & Training			4101.00	1748.00	2353.00	246.12	246.12	0.00
Total Labour and Labour Welfare & Employment & Craftsmen Training			4601.00	2113.00	2488.00	299.18	299.18	0.00

13 2235-Social Security & Welfare

001. Direction and Administration

State Govt.

1. Headquarters and Organisation	130.00	130.00		33.70	33.70
2. District Social Welfare Officer	120.00	120.00		34.73	34.73
3. Training of Personnels in Social Welfare works	2.00	2.00			
4. Training, Research, Seminar and Purchase of equipments	5.00	5.00		2.50	2.50
5. Govt. contribution to MSSWAB.	35.00	35.00		7.00	7.00
6. Field Survey of Social Problem	8.00	8.00		2.00	2.00
7. Establishment of Jt. Directorate at Tura	100.00	100.00		13.98	13.98
8. Meghalaya Board of WAKFS				0.50	0.50

Total :- 001 **400.00** **400.00** **0.00** **94.41** **94.41** **0.00**

101. Welfare of handicapped

1. Scholarship for Physically handicapped.	20.00	20.00		12.77	12.77
2. Prosthetic Aid to Handicapped					
3. Grant to voluntary organisation	30.00	30.00		3.00	3.00
4. Celebration of World Disabled Day					
5. Asstt. to physically handicapped persons for vocational training/self employment.	33.00	33.00		3.00	3.00
6. Implementation of Disability Act, 1995.	25.00	25.00		3.22	3.22
7. Rehabilitation treatment for the disabled	10.00	10.00		0.25	0.25

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities		232.00	232.00		80.00	80.00	
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.		50.00	50.00		14.80	14.80	
	10.Upgradation of standard of aministration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped							
	Total 101		400.00	400.00	0.00	117.04	117.04	0.00
	<u>104. Welfare of Aged Infirm and Destitute</u>							
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		16.00	16.00		2.00	2.00	
	2. Medical treatment for the aged.		20.00	20.00		4.80	4.80	
	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	
	Total :- 104		50.00	50.00	0.00	8.55	8.55	0.00
	<u>800. Other Expenditure</u>							
	Development of forest villages							
	Total :- 800		0.00	0.00	0.00	0.00	0.00	0.00
	Total :- 2235		850.00	850.00	0.00	220.00	220.00	0.00
	<u>4235. - Capital Outlay on Social Security and Welfare-02- Social Welfare</u>							
	<u>800. Other Expenditure</u>							
	1.Construction of building for self employment of women in need of care and protection							
	2.Construction of Probationary Hostel and Reformatory school		180.00	180.00				

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.					17.98	17.98	
	4.Construction of office building of the Directorate of Social Welfare		300.00	300.00		50.75	50.75	
	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				
	Total :- 4235.		580.00	580.00	0.00	68.73	68.73	0.00
	National Social Assistance Programme		6780.00	6780.00	0.00	2010.00	2010.00	0.00
	Total Social Security & Welfare		8210.00	8210.00	0.00	2298.73	2298.73	0.00

13 Empowerment of Women & Dev. of Children

102. Child Welfare

1	Grant in aids to voluntary Organisation working in the field of child welfare		232.00	232.00		28.00	28.00	
2	Creches for State Govt. employees children		8.00	8.00		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							
	Total ; - 102		240.00	240.00	0.00	28.75	28.75	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<i>103. Women Welfare</i>								
1	T.S.E.W in need of care and protection.		100.00	100.00		11.96	11.96	
2	National Plan of Action on Women Policy and Empowerment		18.00	18.00		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	
4	Meghalaya State Commission for Women		54.00	54.00		21.58	21.58	
5	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		10.00	10.00		4.00	4.00	
6	Swadhar							
Total :-103			200.00	200.00	0.00	42.54	42.54	0.00
<i>106. Correctional Services</i>								
1	Implementation of Children Act. Establishment of Juvenile guidance centre.		310.00	310.00		53.13	53.13	
2	Grant in aid to voluntary organisation for protective homes and anti drug campaign.		20.00	20.00		3.00	3.00	
3	Situational Analysis		10.00	10.00				
4	Intervention programmes for drug abuse		10.00	10.00		0.50	0.50	
5	Celebration of Anti Drug Day					1.00	1.00	
6	Integrated Child Protection Service							
7	Implementation of Domestic Violence Act - Establishment of Shelter Home							
Total :- 106			350.00	350.00	0.00	57.63	57.63	0.00
Total Empowerment of women & Dev. Of Children			790.00	790.00	0.00	128.92	128.92	0.00

(ii) 2236-Nutrition

101 Special Nutrition Programme

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	1 Supplementary Nutrition Programme in urban areas		300.00	300.00		45.93	45.93	
	2 Supplementary Nutrition Programme for ICDS Schemes		30700.00	30700.00		1786.80	1786.80	
Total Nutrition			31000.00	31000.00	0.00	1832.73	1832.73	0.00
TOTAL X: SOCIAL SERVICES			348174.00	224591.58	123582.42	39489.10	37189.33	2299.77

XI GENERAL SERVICES

2056-Jails

1.	Direction and Administration (01) Superintendence.	Prisons Department	31.00		31.00	2.00		2.00
2.	Land Acquisition/construction Office of the Inspector General of Prisons.		100.00		100.00			
3.	Strengthening of Jail Security (Armed Branch)		125.00	125.00		22.54	22.54	
4.	Strengthening of Jail services		100.00	100.00		1.55	1.55	
5.	Purchase of Warders Uniforms .		10.00		10.00	4.86		4.86
6.	Jails Manufactures (01) Manufacture of furnitures etc.		20.00	20.00		7.65	7.65	
7.	Improvement and Modernisation of Security System		31.00		31.00	5.85	5.33	0.52
8.	Strengthening and improvement of medical care.		23.00	20.00	3.00	3.30	3.30	
9.	Strengthening of Jail Services including Training and Training Equipments.		5.00		5.00			
10.	Facilities to Jail inmates.		5.00		5.00	1.00		1.00
11	"4059-Capital Outlay on Public works-80-General-051-Construction(01) Functional Residentail buildings under General Services	PWD	1050.00		1050.00	110.00		110.00
TOTAL: JAILS			1500.00	265.00	1235.00	158.75	40.37	118.38

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	2058-Printing & Stationery							
1	"2058-Printing & Stationery-103-Government Press	State Government						
	Direction & Administration"							
	01-Salaries		200.00	200.00	—	42.27	42.27	—
	13-Office Expenses		330.00	330.00	—	67.99	67.99	—
	TE-Training Programme		30.00	30.00	—	0.14	0.14	—
2	4058-Capital Outlay on Printing & Stationery 103-Govt. Press (02) Machineries & Equipments/Tools & Plant							
	51-Purchase of Motor Vehicle		20.00	20.00				
	52-Machineries & Equipments		340.00	340.00		22.00	22.00	
3	"4216-Capital Outlay on Housing 01-Government Residential Building 106-General Pool Accomodation".							
	(03) 53 Construction of Additional Building for Stationery Wings at Govt. Press, Tura.		60.00	60.00		30.00	30.00	
	(04) 53-Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.		20.00	20.00		14.00	14.00	
	Total 1,2,3		1000.00	1000.00	0.00	176.40	176.40	0.00
4	2058-Stationery & Printing-103Govt. Presses(01) Meghalaya Legislative Assembly Press	State Govt.						
	1 Strengthening of manpower							
	01 Salaries & Pay		30.00	30.00		1.02	1.02	
	2 Training Programmes							
	11. Travel expenses		14.00	14.00		1.15	1.15	
	3 Purchase of office furniture & fixture							

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	Office expenses		60.00	60.00		4.99	4.99	
4	Store							
	Materials & Supplies Store & equipments		100.00	100.00		4.98	4.98	
5	Maintenance-Building/Machinery/Motor Vehicles		20.00	20.00		14.92	14.92	
	27.Minor works maintenance							
6	4058capital Outlay on Stationery & Printing							
	103 Govt. Presses							
	(01)Meghalaya Legislative Assembly Press Modernisation & Computerisation							
	52. Machinery equipment/tools & plants		276.00	276.00		40.00	40.00	
	Total 4		500.00	500.00	0.00	67.06	67.06	0.00
	Total Printing & Stationery		1500.00	1500.00	0.00	243.46	243.46	0.00
3	2059-Public Works (GAD)		13386.00	6306.00	7080.00	3399.37	1378.21	2021.16
4	2070-Other Administrative Services							
	(I) Training		150.00	150.00		64.50	64.50	
	(ii) FireProtection							
	108 - Fire Protection and Control -							
1	Protection and Control (Fire Service Station)	State Government	330.00	30.00	300.00			
	01. Salaries					64.40	64.40	
	05. Rewards					0.25	0.25	
	11. Travel Expenses					0.75	0.75	
	13. Office Expenses					1.00	1.00	
2	Procurement of Fire Fighting Equipment :							
	i) Motor Vehicles.		300.00		300.00			

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8
	ii) Machinery & Equipment/Tools & Plant		320.00	20.00	300.00	29.70		29.70
	800 - Other Expenditure							
3	(02) Acquisition of land (09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government	550.00	50.00	500.00	62.50		62.50
Total : Fire Protection			1500.00	100.00	1400.00	158.60	66.40	92.20
(iii) Judiciary Buildings & Fast Track Courts.			1200.00	1200.00		314.98	314.98	
iv) Police Functional & Administrative Buildings								
4055-Capital Outlay on Police-State Plan-								
207-State Police-								
1	Construction of Administrative buildings for State Police/Police Station and outpost -	State Government	1500.00	39.64	732.63	160.00	70.82	49.40
208 - Special Police-								
2	Construction of Administrative buildings for Police Battalion.	State Government		33.73	600.00		16.43	23.35
3	Amount to be Budgetted by PWD for Construction of DGP's office building	State Govt. through PWD		94.00	0.00			
Total - (Police Functional & Admn Bldgs)			1500.00	167.37	1332.63	160.00	87.25	72.75
(v) Legislative Assembly Building			2500.00		2500.00			
(vi) Home Guard & Civil Defense Complex			2500.00	2500.00		200.00	200.00	
(vii) Fiscal Treasuries			250.00	250.00		50.00	50.00	
viii) Disaster Management								
1	Creation of Website for Disaster Management	State Govt		-	...	-	-	...

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Actual Expenditure		
		State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2	Establishment of Library and Documentation Centre for Disaster Management	- do -	-	-	...	-	-	...
3	Training of State Level Master Trainers on Search and Rescue	-do-	-	-	...	-	-	...
4	Training of Master Trainers on School Safety Plan	-do-	-	-	...	-	-	...
5	Supply of First Aid Kits to Districts, Blocks, Municipalities	-do-	-	-	...	-	-	...
6	Mock Drill at State Level	-do-	-	-	...	-	-	...
7	Mobile Emergency Operation Centre			-			-	
8	Office Contingency			-			-	
9	Preparation and printing of manuals and IEC materials for distribution			-			-	
10	Training/Workshops/Seminars/Conferences/Sensitization of Policy			-			-	
Total Disaster Management								
ix) Manpower Development (Advance SPA)								
TOTAL-XI			25986.00	12438.37	13547.63	4749.66	2445.17	2304.49
GRAND TOTAL I TO XI			918500.00	697210.99	221289.01	138695.78	128702.39	9993.39

DRAFT ANNUAL PLAN 2010-11 - PROPOSED OUTLAY (SCHEME-WISE)

ANNEXURE - I Contd..

(Rs. Lakhs)

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2009-10						Annual Plan (2010-11)		
			Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	9	10	11	12	13	14	15	16	17
1	AGRICULTURE & ALLIED ACTIVITIES										
1	2401'00 CROP HUSBANDRY										
	001 - Direction and Administration.	State Government	170.50	170.50		170.50	170.50		215.00	215.00	
	103-Seeds		45.20	45.20		58.10	58.10		80.00	80.00	
	105- Manures & fertilizers		29.00	29.00		37.00	37.00		50.00	50.00	
	107-Plant Protection		14.00	14.00		14.00	14.00		20.00	20.00	
	108- Commercial Crops		719.30	719.30		863.45	863.45		1425.00	1425.00	
	109- Extension & Training		106.00	106.00		106.08	106.08		170.00	170.00	
	111- Agricultural Economics & Statistics		21.00	21.00		21.54	21.54		35.00	35.00	
	113- Agricultural Engineering (Mechanical)		180.00	180.00		180.00	180.00		185.00	185.00	
	195-Corpus Fund Crop Insurance Scheme		19.00	19.00		19.00	19.00		35.00	35.00	
	195 -Assistance to Small & Marginal Farmers		120.00	120.00		120.00	120.00		210.00	210.00	
	800-Other Expenditure		150.00	150.00		424.33	424.33		215.00	215.00	
	2216-Housing (Residential)		70.00	70.00		70.00	70.00		80.00	80.00	
	Capital Outlay		90.00	90.00		90.00	90.00		95.00	95.00	
	4401- Capital Outlay on Crop Husbandry		146.00	146.00		146.00	146.00		135.00	135.00	
	One Time ACA/SPA for Agricultural & Allied Services		1000.00	1000.00		1000.00	1000.00				
	Total -2401 Crop Husbandry		2880.00	2880.00	0.00	3320.00	3320.00	0.00	2950.00	2950.00	
2	2401- HORTICULTURE										
	001 - Direction and Administration.	State Government	70.00	70.00		70.00	70.00		74.00	74.00	
	105 - Manure & Fertilizer.		60.00	60.00		60.00	60.00		70.00	70.00	
	107- Plant Protection.		50.00	50.00		50.00	50.00		70.00	70.00	
	108 - Commercial Crop.		403.00	403.00		403.00	403.00		577.49	577.49	
	109 - Extension and Training.		76.00	76.00		76.00	76.00		80.00	80.00	
	111- Agricultural Economics & Statistics		55.00	55.00		10.00	10.00		50.00	50.00	
	119 - Hort & Vegetable Crop.		2066.00	2066.00		1631.00	1631.00		1696.00	1696.00	
	800 - Other Expenditures		120.00	120.00					682.51	682.51	
	One Time ACA/SPA II AS										
	4401 C.O. on Crop Husbandry- Other Expenditure	200.00	200.00		200.00	200.00		1000.00	1000.00		
	Total -2401 Horticulture		3100.00	3100.00	0.00	2500.00	2500.00	0.00	4300.00	4300.00	
3	2402-SOIL & WATER CONSERVATION										
	001 Direction & Administration										
	2402-SOIL & WATER CON-SERVATION										
	001 DIRECTION & ADMINIS-TRATION										
	(01) Directorate of Soil Conservation		28.37	28.37		28.37	28.37		35.72	35.72	

(02) Divisional Soil Conservation Offices	207.39	207.39		207.39	207.39		ANNEXURE - I	1900	Contd..
(03) Soil Conservation Range Offices	97.65	97.65		97.65	97.65		104.60	104.60	
(04) Engagement of Apprentices	5.76	5.76		5.76	5.76		7.50	7.50	
(05) Project Formulation Cell	15.42	15.42		15.42	15.42		18.90	18.90	
(06) Soil Conservation Engineering Division	48.83	48.83		48.83	48.83		60.00	60.00	
(07) Monitoring and Evaluation Unit	21.95	21.95		21.95	21.95		26.05	26.05	
(08) Cash Crop Division	69.03	69.03		69.03	69.03		83.70	83.70	
(09) Watershed Management Division									
(10) Soil Conservation Survey Division	28.48	28.48		28.48	28.48		37.75	37.75	
(11) Upgradation of standard of Administration as recommended by 12 th Finance Commission.									

TOTAL - 001

522.88 522.88 0.00 522.88 522.88 0.00 593.32 593.32

101- SOIL SURVEY AND TESTING

(01) Soil Conservation Survey Scheme									
(02) Soil Testing Works	6.96	6.96		6.96	6.96		7.78	7.78	

TOTAL - 101

6.96 6.96 0.00 6.96 6.96 0.00 7.78 7.78

102-SOIL CONSERVATION SCHEME

(01) Terracing Works									
(02) Reclamation of Valley Bottom Lands									
(03) Follow up Programme									
(04) Erosion Control Works	110.00	110.00		110.00	110.00		110.00	110.00	
(06) Afforestation	5.98	5.98		5.56	5.56		6.00	6.00	
(07) Fodder & Pasture Development Works									
(08) Water Conservation & Distribution Works/irrigation	110.00	110.00		110.00	110.00		110.00	110.00	
(09) Cash/Horticultural Crops Development Works	113.90	113.90		113.90	113.90		116.00	116.00	
(10) Conservation Works in Urban Areas.	29.40	29.40		15.40	15.40		30.00	30.00	
(11) Water Harvesting Works/Farm ponds, etc.	99.00	99.00		99.00	99.00		98.00	98.00	

TOTAL-102

468.28 468.28 0.00 453.86 453.86 0.00 470.00 470.00 0.00

109- EXTENSION & TRAINING

(01) Conservation Training Institute	17.03	17.03		17.03	17.03		17.00	17.00	
(02) Training at Soil Conservation Centre	62.37	62.37		62.37	62.37		91.37	91.37	
(03) Extension Programme & Information Services	1.05	1.05		1.05	1.05		1.15	1.15	

TOTAL-109

80.45 80.45 0.00 80.45 80.45 0.00 109.52 109.52 0.00

800- OTHER EXPENDITURE

(01) Construction of approach roads to work areas							10.00	10.00	
(02) Construction & Maintenance of Departmental Non-Residential Buildings	19.95	19.95		19.95	19.95		40.00	40.00	

TOTAL-800 (01) (02)

19.95 19.95 0.00 19.95 19.95 0.00 50.00 50.00 0.00

(03) Jhum Control Scheme

001. Terracing									
002. Cash/ Horticultural Crops Development Works	37.70	37.70		37.70	37.70		35.00	35.00	
005. Seeds & Plants									
007. Cultivation/ Intercultural Works									
008. Afforestation	-	-							
009. Irrigation/Water Conservation & Distribution Works									
010. Camps & Camp Equipments	-	-							

ANNEXURE - I Contd..

012. Link Roads
 013. Drinking Water
 014. Erosion Control Works
 015. Water Harvesting Works

TOTAL-800 (03)	37.70	37.70	0.00	37.70	37.70	0.00	35.00	35.00	0.00
800-(04). WATERSHED MANAGEMENT									
(01) General Administration									
(001) Terracing									
(002) Reclamation of Valley Bottom Land									
(003) Afforestation	0.82	0.82		0.82	0.82		0.68	0.68	
(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	30.52	30.52		30.52	30.52		25.00	25.00	
(011) Erosion Control Works									
(012) Water Harvesting/Farm Ponds.									
TOTAL-800 (04)	31.34	31.34	0.00	31.34	31.34	0.00	25.68	25.68	0.00
800-(06) Meghalaya Commercial Crops Development Board	45.00	45.00		60.00	60.00		80.00	80.00	
TOTAL-800 (06)	45.00	45.00	0.00	60.00	60.00	0.00	80.00	80.00	0.00
800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSCA.									
001. Survey & Projectisation									
002-Training	5.00	5.00		21.14	21.14		47.25	47.25	
003. Establishment of Nurseries									
004. Establishment & Management cost	55.00	55.00		56.74	56.74		25.20	25.20	
005. Field Research & Innovative Support									
006. Reserved for Innovation	45.00	45.00		54.07	54.07		71.55	71.55	
007. Arable Land Treatment	142.80	142.80		157.58	157.58		124.75	124.75	
008. Productive System	107.23	107.23		115.50	115.50		126.00	126.00	
009. Non-Arable Land Treatment	80.16	80.16		80.16	80.16		142.25	142.25	
010. Drainage Line Treatment	64.81	64.81		64.81	64.81		63.00	63.00	
TOTAL-800 (07)	500.00	500.00	0.00	550.00	550.00	0.00	600.00	600.00	0.00
(08) Soil & Water Conserva-tion Scheme under NABARD									
001.Headwork/Dams/Diversion Channel/Minor Irrigation	380.86	380.86		380.86	380.86		400.00	400.00	
002. For a/Conservation Ponds/Water Harvesting Structure	191.64	191.64		191.64	191.64		183.00	183.00	
003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.	276.53	276.53		276.53	276.53		250.00	250.00	
004. Bench Terracing	69.46	69.46		69.46	69.46		65.00	65.00	
005. Contour Bunding	1.60	1.60		1.60	1.60		2.00	2.00	
006. Improvement of Existing Paddy Field.	18.62	18.62		18.62	18.62		10.00	10.00	

ANNEXURE - I Contd..

007. River Tracing									
008. Aquaduct (Improvement of existing irrigation work)									
009. State share under NABARD Loan.	21.29	21.29		21.29	21.29		40.00	40.00	
010. State Share under NABARD Loan	40.00	40.00		40.00	40.00		50.00	50.00	
TOTAL - 08	1000.00	1000.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
(10) 800-(10) Jatropha Cultivation	-	-	-	-	-	-	-	-	-
TOTAL- 10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(11) 800(11) Improved Shifting Cultivation									
27. Minor works/ Maintenance	164.65	164.65	-	164.65	164.65		156.30	156.30	
TOTAL- 11	164.65	164.65	0.00	164.65	164.65	0.00	156.30	156.30	0.00
(12) Accelerated Irrigation Benefits Programme (AIBP)	500.00	500.00		500.00	500.00		3140.00	3140.00	
(13) Rain Water Harvesting							100.00	100.00	
(14) Improvement of environment of Cherrapunjee and its surrounding areas							1600.00	1600.00	
TOTAL - 800	2298.64	2298.64	0.00	2363.64	2363.64	0.00	6786.98	6786.98	0.00
Total - 2402-	3377.21	3377.21	0.00	3427.79	3427.79	0.00	7967.60	7967.60	0.00
1 01 2415 - 009- Agricultural Research & Education.									
(a)- Soil Conservation Research	2.20	2.20		2.20	2.20		2.40	2.40	
Total - 2415	2.20	2.20	0.00	2.20	2.20	0.00	2.40	2.40	0.00
102 . 2216 - 007-Housing -01-Govt. Residential Buildings.									
700- Other Housing	20.59	20.59		20.01	20.01		30.00	30.00	
Total - 2216	20.59	20.59	0.00	20.01	20.01	0.00	30.00	30.00	0.00
TOTAL SOIL & WATER CONSERVATION	3400.00	3400.00	0.00	3450.00	3450.00	0.00	8000.00	8000.00	

2403 - ANIMAL HUSBANDRY (PLAN)

001 - DIRECTION & ADMINISTRATION

1. Directorate of A.H & Veterinary Deptt.	32.28	32.28	-	32.28	32.28	-	35.50	35.50	
2. District Offices	6.03	6.03	-	6.03	6.03	-	3.00	3.00	
3. Sub-Divisional A.H & Veterinary Offices	-	-	-	-	-	-	-	-	
4. Engineering Establishment	41.00	41.00	-	41.00	41.00	-	63.10	63.10	
5. Veterinary Information Unit	10.83	10.83	-	10.83	10.83	-	4.35	4.35	
6 Veterinary Information Unit (6th Sch)			-			-	2.10	2.10	
7 Marketing Cell	8.25	8.25	-	8.25	8.25	-	5.00	5.00	
8 Meghalaya State Fodder and Diary Dev. Board	0.31	0.31	-	0.31	0.31	-	0.34	0.34	
9 State Veterinary Council	12.00	12.00	-	12.00	12.00	-	19.13	19.13	
10 Establishment of Joint Director's Office, Tura	7.32	7.32	-	7.32	7.32	-	11.05	11.05	
11 Payment of MeSEB & Municipal Bills	21.06	21.06	-	21.06	21.06	-	23.17	23.17	
TOTAL - 001	139.08	139.08		139.08	139.08		166.74	166.74	

101 - VETY. SERVICES & ANIMAL HEALTH

1. Veterinary Hospitals	35.22	35.22	-	35.22	35.22	-	49.75	49.75	
2. Veterinary Dispensaries	89.42	89.42	-	89.42	89.42	-	141.74	141.74	
3. Mobile Veterinary Dispensaries	79.63	79.63	-	79.63	79.63	-	87.59	87.59	
4. Veterinary Aid Centres	76.00	76.00	-	76.00	76.00	-	120.29	120.29	
5. Check Post	0.60	0.60	-	0.60	0.60	-	0.66	0.66	

							ANNEXURE - I Contd..	
6. Foot & Mouth Diseases	-	-	-	-	-	-	97.64	97.64
7. Rinderpest Eradication Containment Programme	58.22	58.22	-	58.22	58.22	-	14.91	14.91
8. Animal Disease Surveillance	9.01	9.01	-	9.01	9.01	-	13.43	13.43
9. Systematic Control of Livestock Diseases of National Importance	8.30	8.30	-	8.30	8.30	-		
10. Provision of Medicine Vaccines for Epidemic/Flood etc.	-	-	-	-	-	-		
11. Central Store for Medicines for Emergency need	20.00	20.00	-	20.00	20.00	-	22.00	22.00
12. Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.	40.29	40.29	-	40.29	40.29	-	20.00	20.00
13. Modernisation of Vety. Hospitals, Shillong,Tura, Jowai, Nongstoin	-	-	-	-	-	-		
14. Implementation of Bio-Medical Waste	2.30	2.30	-	2.30	2.30	-	2.53	2.53
15 Extension of Veterinary Aid Services	0.00	0.00	-	-	-	-		
TOTAL - 101	418.99	418.99		418.99	418.99		570.54	570.54

102- CATTLE AND BUFFALO DEVELOPMENT

1 Intensive Cattle Dev. Project, Upper Shillong	12.08	12.08		12.08	12.08		14.64	14.64	
2 Intensive Cattle Dev. Project, Tura.	4.92	4.92		4.92	4.92		5.58	5.58	
3 Indo Danish Project, Upper Shillong.	26.97	26.97		26.97	26.97		33.67	33.67	
4 Livestock Farm, Garo Hills.	10.81	10.81		10.81	10.81		14.60	14.60	
5 Cross Bred Cattle Breeding Project, Kyrdemkulai	11.22	11.22		11.22	11.22		13.89	13.89	
6 Distribution of Bulls/Calves Cows.							-		
7 Assistance to SF/MF & AL for rearing							-		
8 Bull Rearing & Breeding Centre.	0.81	0.81		0.81	0.81		1.50	1.50	
9 Cattle Farm, Jaintia Hills	11.40	11.40		11.40	11.40		13.75	13.75	
10 Slaughter House (NABARD Loan)							-		
11 Employment Generation, Educated Unemployed Youth							-		
12 Buffalo Farm, Garo Hills.	10.72	10.72		10.72	10.72		16.89	16.89	
13 Establishment of Livestock Development Board.	0.05	0.05		0.05	0.05	-	0.10	0.10	
14 Establishment of Cattle Farm, Sangona	0.05	0.05		0.05	0.05		0.05	0.05	
15 Livestock Show									
Total - 102	89.03	89.03		89.03	89.03		114.67	114.52	0.15

103- POULTRY DEVELOPMENT

1 Poultry Farm, Tura	7.52	7.52		7.52	7.52		8.47	8.47
2 Poultry Farm, Jowai	6.36	6.36		6.36	6.36		7.17	7.17
3 Poultry Farm, Bhoi	15.58	15.58		15.58	15.58		15.97	15.97
4 Poultry Farm, Mawryngkneng.	4.06	4.06		4.06	4.06		4.76	4.76
5 Poultry Farm, Nongstoin.	5.53	5.53		5.53	5.53		6.24	6.24
6 Poultry Farm, Simsangiri/Williamnagar	9.54	9.54		9.54	9.54		10.50	10.50
7 Duck Farm, Tura								
8 Broiler Farm, Kyrdemkulai	12.31	12.31		12.31	12.31		14.24	14.24
9 Distribution of Poultry Unit							19.98	19.98
10 Employment Generation, Educated Unemployed Youth							25.00	25.00
11 Poultry Production Programme under SLBP.	4.10	4.10		4.10	4.10		4.51	4.51
12 Poultry Farm, Mairang	3.72	3.72		3.72	3.72		4.59	4.59
13 Poultry Farm, Baghmara.	1.90	1.90		1.90	1.90		3.00	3.00

							ANNEXURE-19 Contd..	
14	Regional Poultry Breeding Farm, Kyrdemkulai.	18.25	18.25	18.25	18.25			
15	Broiler Farm, Assanangre	12.47	12.47	12.47	12.47	17.95	17.95	
16	Rural Cluster Approach (Poultry)					15.00	15.00	
17	Poultry Development Project Financed by NABARD							
18	Backyard Rural Poultry for BPL & Physically Disabled	-	-			15.00		15.00
19	Poultry Farm, Phulbari							-
Total - 103.		101.34	101.34	101.34	101.34	193.67	178.67	15.00
<u>104 : SHEEP & GOAT DEVELOPMENT :</u>								
1	Supply of Sheep & Goat Unit					3.30	3.30	
2	Sheep & Goat Farm, West Khasi Hills	9.07	9.07	9.07	9.07	14.33	14.33	
3	Rabbit Farm, Nongpiur	5.53	5.53	5.53	5.53	7.76	7.76	
4	Sheep & Goat Development produced by NABARD							
TOTAL - 104		14.60	14.60	14.60	14.60	25.39	25.39	
<u>105 - PIGGERY DEVELOPMENT</u>								
1	Pig Farm, Mawryngkneng	4.38	4.38	4.38	4.38	5.89	5.89	
2	Pig Farm, Tura	5.40	5.40	5.40	5.40	10.45	10.45	
3	Pig Farm, Rongjeng					5.00	5.00	
4	Pig Farm, Jowai	15.36	15.36	15.36	15.36	22.63	22.63	
5	Pig Farm, Nongstoin	7.14	7.14	7.14	7.14	8.20	8.20	
6	Pig Farm, Baghmara	6.29	6.29	6.29	6.29	8.46	8.46	
7	Piggery Production Programme SLBP	10.00	10.00	10.00	10.00	10.04	10.04	
8	Distribution of Piggery Unit					18.86	18.86	
9	Pig Farm, Mairang	5.68	5.68	5.68	5.68	6.60	6.60	
10	Pig Farm, Dalu	12.47	12.47	12.47	12.47	18.07	18.07	
11	Regional Pig Breeding Farm, Kyrdemkulai	32.44	32.44	32.44	32.44	37.23	37.23	
12	Pig Farm, Pynursla	4.56	4.56	4.56	4.56	5.19	5.19	
13	Employment Generation (EUY)					19.80	19.80	
14	Pig Farm, Sohra	9.02	9.02	9.02	9.02	11.27	11.27	
15	Rural Cluster Approach (Piggery)					20.00	20.00	
16	Estt. of Base Piggery Breeding Farm, Garo Hills					-	-	
17	Establishment of Base Piggery Breeding Farm, West Khasi Hills	0.05	0.05	0.05	0.05	0.10	0.10	
18	Establishment of Base Piggery Breeding Farm, Jaintia Hills					-	-	
TOTAL - 105		112.79	112.79	112.79	112.79	207.79	207.79	
<u>107 - FODDER & FEED DEVELOPMENT</u>								
1	Fodder Demonstration Farm, Upper Shillong	5.18	5.18	5.18	5.18	7.65	7.65	
2	Fodder Demonstration Farm, Tura	3.67	3.67	3.67	3.67	5.45	5.45	
3	Subsidies for Farmers for Cultivation of Fodder					5.00	5.00	
4	Fodder Seed Production Farm, Kyrdemkulai	3.48	3.48	3.48	3.48	6.05	6.05	
5	Feed Mill, Tura	1.88	1.88	1.88	1.88	2.59	2.59	
6	Feed Mill, Bhoi	3.71	3.71	3.71	3.71	10.32	10.32	
7	Establishment of Feed Analytical Lab., Kyrdemkulai	4.68	4.68	4.68	4.68	7.51	7.51	
8	Fodder Farm, Saitsama	5.12	5.12	5.12	5.12	8.37	8.37	

						ANNEXURE - I Contd..				
9	Demonstration of Improved Technology on Fodder	-	-	-	-					
10	Strengthening of Fodder Seed Production Farm, Garo Hills	0.84	0.84	0.84	0.84	1.27	1.27			
11	State Contribution for NABARD	-	-	-	-					
TOTAL - 107		28.56	28.56	28.56	28.56	54.21	54.21			
<u>113 - ADMINISTRATIVE INVESTIGATION & STATISTICS</u>										
1	Livestock Census									
2	Sample Survey of Livestock Products	10.00	10.00	10.00	10.00	15.00	15.00			
TOTAL - 113		10.00	10.00	10.00	10.00	15.00	15.00			
<u>2415 - AGRICULTURAL RESEARCH & EDUCATION</u>										
<u>004 - RESEARCH</u>										
1	Clinical Laboratory & Disease Investigation	7.21	7.21	7.21	7.21	11.23	11.23			
2	Vaccine Depot	9.34	9.34	9.34	9.34	10.27	10.27			
TOTAL - 004		16.55	16.55	16.55	16.55	21.50	21.50			
<u>277 - EDUCATION</u>										
1	Contribution to A.A.U., Khanapara (Prorata)	8.00	8.00	8.00	8.00	8.01	8.01			
2	Training of V.F.A. , Upper Shillong	3.41	3.41	3.41	3.41	3.75	3.75			
3	Studies in Veterinary Science	7.01	7.01	7.01	7.01	7.71	7.71			
4	Training of Officers in Specialized Field	2.20	2.20	2.20	2.20	2.42	2.42			
5	Vocational Training Centre, Kyrdekulai	24.62	24.62	24.62	24.62	19.24	19.24			
6	Vocational Training Centre, Tura					8.58	8.58			
7	Training - cum - Workshop	0.62	0.62	0.62	0.62	0.68	0.68			
8	Apprenticeship Training for Poultry									
9	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West West Khasi Hills									
10	Training of State Govt. Employees	2.00		2.00	2.00	2.00	1.00	1.00		
TOTAL - 227		47.86	45.86	2.00	47.86	45.86	2.00	51.39	51.39	
INFRASTRUCTURE DEVELOPMENT										
800 - OTHER EXPENDITURE (NON - RESIDENTIAL)		142.74	109.50	33.24	142.74	109.50	33.24	214.55	90.00	124.55
2216 - HOUSING - 800 - OTHER HOUSING		118.46	118.46	0.00	118.46	118.46	0.00	164.55	80.00	84.55
TOTAL - 800		261.20	227.96	33.24	261.20	227.96	33.24	379.10	170.00	209.10
TOTAL		1240.00	1204.76	35.24	1240.00	1204.76	35.24	1800.00	1575.75	224.25
NABARD LOAN										
a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdekulai.		-								
b) Strengthening of Feed Mill & Feed Analytical Lab' Kyrdekulai		-								
c) Establishment of Slaughter House		-	1000.00	1000.00			700.00		700.00	
TOTAL - NABARD LOAN		-	1000.00	1000.00			700.00		700.00	
ACA under NADP/RKVY										
TOTAL ACA under NADP/RKVY										
GRAND TOTAL - 2403 - A.H & Veterinary		2240.00	1204.76	1035.24	1240.00	1204.76	35.24	2500.00	1575.75	924.25

ANNEXURE - I Contd..

2404 - DAIRY DEVELOPMENT

001 - DIRECTION & ADMINISTRATION

1. Dairy Headquarter	8.13	8.13		8.13	8.13		19.44	19.44	
2. Payment due to MeSEB & Municipal bills	6.00	6.00		6.00	6.00		6.60	6.60	
TOTAL - 001	14.13	14.13		14.13	14.13		26.04	26.04	

102 - CATTLE-CUM-DAIRY DEVELOPMENT

1. Central Dairy, Mawiong, Shillong	166.50	166.50		151.81	151.81		179.99	179.99	
2. Central Dairy, Tura (TMS)				14.69	14.69		21.72	21.72	
3. Rural Dairy Extension Centre, Jowai	17.41	17.41		17.41	17.41		27.00	27.00	
4. Creamery & Ghee Making Centre, Tura	1.23	1.23		1.23	1.23		1.52	1.52	
5. Chilling Plant Centre, Nongstoin	3.96	3.96		3.60	3.60		7.43	7.43	
6. Chilling Plant Centre, Gangdubi				0.36	0.36		0.57	0.57	
7. Employment Generation, EUY	29.61	29.61		29.61	29.61		32.57	32.57	
8. Assistance to Co-operative Societies	144.98	5.00	139.98	144.98	5.00	139.98	159.48	6.00	153.48
9. Chilling Centre, Williamnagar									
10. Marketing & Packaging Centre									
11. Feed Subsidy for Cattle									
12. Distribution of Dairy Units	19.95	19.95		19.95	19.95		21.95	21.95	
TOTAL - 102	383.64	243.66	139.98	383.64	243.66	139.98	452.23	298.75	153.48

800 - OTHER EXPENDITURE - HOUSING CONSTRUCTION & IMPROVEMENT OF NON - RESIDENTIAL BUILDINGS ETC.	108.21	33.21	75.00	108.21	33.21	75.00	137.67	100.00	37.67
800 - OTHER EXPENDITURE - HOUSING CONSTRUCTION & IMPROVEMENT OF RESIDENTIAL BUILDINGS ETC.	14.02	14.02		14.02	14.02		34.06	34.06	
TOTAL - 800	122.23	47.23	75.00	122.23	47.23	75.00	171.73	134.06	37.67
Total Dairy Development	520.00	305.02	214.98	520.00	305.02	214.98	650.00	458.85	191.15

6 2405 - FISHERIES

001 - Direction & Administration

01 - Directorate Office	State Level	32.00	32.00		32.00	32.00		48.00	48.00
02 - District Office	State Level	29.64	29.64		29.64	29.64		52.00	52.00

101 - Inland Fisheries

05 - Fish seed production & demonstration centre	State Level	82.03	82.03		75.00	75.00		310.00	310.00
08 - Development of reservoirs & lakes	State Level	46.00	46.00		35.00	35.00		38.00	38.00
09 - Conservation & legislation for protection of Fisheries	State Level	20.00	20.00		20.00	20.00		20.00	20.00

21 - Fish farmer Development Agency	State Level							10.00	10.00
16 - Welfare of Fishermen	State Level	20.63	20.63		20.00	20.00		15.00	15.00
24 - Community Fishery Development Project	State Level	40.00	40.00		38.36	38.36		25.00	25.00
28 - Aquaculture Development for 1000 Ponds	State Level	375.00	375.00		350.00	350.00		300.00	300.00
29 - Culture & development of Mahaseer Fisheries	State Level	12.25	12.25		10.00	10.00		12.00	12.00
30 - Culture & development of ornamental fishes	State Level	12.00	12.00		12.00	12.00		12.00	12.00

105 - Processing, preservation and marketing

01 - Marketing of fish and fish seed	State Level	20.00	20.00		16.00	16.00		18.00	18.00
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ANNEXURE - I Contd..**109 - Extension and Training**

01 - Extension	State Level	18.35	18.35	15.00	15.00				
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20.00	20.00
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2415 - Agricultural Research and Education

01 - Fish seed production demonstration-cum-Research Centre	State Level	2.10	2.10	2.00	2.00				
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25.00	25.00
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4216 - Capital outlay on Housing 01- Govt. residential buildings-700-Other Housing

01 - Construction & maintenance of Departmental Residential Building	State Level								
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10.00	10.00
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4405 - Capital outlay on Fisheries

01 - Construction & maintenance of Departmental Non-residential Building	State Level	50.00	50.00	45.00	45.00				
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35.00	35.00
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Upgradation and modernisation of Umsning and Gasuapara Fish Seed farm (RKVY)

TOTAL FISHERIES

760.00	760.00	0.00	700.00	700.00	0.00	950.00	950.00
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7 2408-4435-FOOD STORAGE & WAREHOUSING:**Capital Outlay on other Agriculture Programmes:****190-Investment in Public Sector and other undertaking:**

(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.		20.00	20.00		20.00	20.00		25.00	25.00
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TOTAL : FOOD STORAGE & WAREHOUSING		20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00
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8 2415'00 Agril. Research and Education		70.00	70.00		70.00	70.00		70.00	70.00
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9 2416'00 Agriculture financial Institution		15.00	15.00		15.00	15.00		15.00	15.00
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11 CO-OPERATION :**1 Direction & Administration:**

(a) District Organization.	State Govt.	179.00	179.00	-	179.00	179.00		239.00	239.00
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(b) Head Quarter Organization.	- do -	14.00	14.00	-	21.00	21.00		25.00	25.00
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© Technical & Promotional Cell in the Head Quarter.	Co-op Societies.	-	-	-					
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(d) Purchase of Departmental Vehicle.	State Govt.	5.00	5.00	-	5.50	5.50		8.00	8.00
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(e) Computerization/ Information Technology.	- do -	5.00	5.00	-	5.00	5.00		7.00	7.00
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Total : 001 :-		203.00	203.00	0.00	210.50	210.50	0.00	279.00	279.00	0.00
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Training:

(a) Training of Departmental Officers.	State Govt.	2.00	2.00	-	3.00	3.00		4.00	4.00
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Total : 003 :-		2.00	2.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00
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004 Research & Evaluation:

(a) Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	1.00	1.00	-	1.00	1.00		2.00	2.00
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Total : 004 :-		1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00
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105 Information & Publicity:

(a) Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	State Government.	2.00	2.00	-	3.00	3.00		4.00	4.00
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(b) Motivational Programmes.	- do -	2.00	2.00	-	2.00	2.00				
Total : 105 :-		4.00	4.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00
106 <u>Assistance to Multipurpose Rural Cooperatives:</u>										
(a) <u>Assistance to Primary Agricultural Cooperative Societies :</u>										
(i) Share Capital Contribution .	Co-operative Societies.	16.00	16.00	-	20.00	20.00		28.00	28.00	
(ii) Assistance for Staff.	- do -	2.00	2.00	-	5.00	5.00		5.00	5.00	
(b) <u>Assistance to Multipurpose Village Cooperatives:</u>	- do -									
(i) Subsidy.	- do -	2.00	2.00	-	5.00	5.00		5.00	5.00	
(ii) Share Capital Contribution.	- do -	20.00	20.00	-	40.00	40.00		42.00	42.00	
Total : 106 :-		40.00	40.00	0.00	70.00	70.00	0.00	80.00	80.00	0.00
107 <u>Assistance to Credit Cooperatives:</u>										
(a) <u>Assistance to State Cooperative Bank:-</u>										
(i) Share Capital Contribution.	- do -	-	-	-						
(ii) Assistance for staff of new branches.	- do -	-	-	-						
(iii) Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	Co-operative Societies.	-	-	-						
(iv) Non-overdue cover assistance.	- do -	-	-	-						
(v) Assistance for training and promotional works.	- do -	-	-	-						
(vi) Assistance for cleansing of balance sheet.	- do -	-	-	-						
(b) <u>Assistance to Cooperative Urban Bank:</u>										
(i) Share Capital Contribution.	- do -	12.00	12.00	-	15.00	15.00		20.00	20.00	
(ii) Assistance for staff.	- do -	1.00	1.00	-	2.00	2.00		3.00	3.00	
(vi) Assistance for cleansing of balance sheet.	- do -	-	-	-						
(c) <u>Subsidy towards maintenance of Secretaries of PACS under Rivival Package</u>										
(i) Salaries.	- do -	-	-	-				5.00	5.00	
(d) Assistance for revival and restructuring of credit structure in the State.	- do -	7.00		7.00	10.00		10.00	12.00		12.00
Total : 107 :-		20.00	13.00	7.00	27.00	17.00	10.00	40.00	28.00	12.00
108 <u>Assistance to other Cooperatives:</u>			6.12							
(a) <u>Assistance to State Cooperative Marketing & Consumers Federation.:</u>										
(i) Managerial Subsidy.	Co-operative Societies.	8.00	8.00		10.00	10.00		12.00	12.00	
(ii) Share Capital Contribution.	- do -	40.00	40.00		50.00	50.00		50.00	50.00	
(iii) Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	- do -	-	-		-					
1. Assistance for debt servicing.	- do -	4.00	4.00		5.00	5.00		6.00	6.00	
2. Special assistance for strengthening forward & backward linkages for marketing.	- do -	-	-		-					
3. Training.	- do -	-	-		-					
(b) <u>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</u>										

(i) Share Capital Contribution.	Co-operative Societies.	12.00	12.00		15.00	15.00	18.00	18.00	<u>ANNEXURE - I Contd..</u>	
(ii) Special assistance for making tip-up with State Marketing Federation.	- do -	-	-	-						
(c) Assistance to Consumer Cooperatives:										
A (i) Share Capital Contribution to Primary Cooperatives.	- do -	12.00	12.00		14.00	14.00	16.00	16.00		
(ii) Assistance for staff.	- do -	1.00	1.00		1.50	1.50	2.00	2.00		
(iii) Grant as incentive for incremental business and improve profitability to Primary Consumer.	- do -	-	-		-					
B. Share Capital Contribution to Wholesale Consumer Store.	- do -	1.00	1.00		2.00	2.00	2.50	2.50		
C. Assistance for staff to Wholesale Consumer Stores.	Co-operative Societies.	1.00	1.00		1.00	1.00	1.50	1.50		
(d) Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:										
(i) Share Capital for development of infrastructure of Ginning Mill.	- do -	8.00	8.00		10.00	10.00	18.00	18.00		
(ii) Managerial Subsidy.	- do -	1.00	1.00		2.00	2.00	3.00	3.00		
(iii) Margin Money Assistance.	- do -	-	-							
(e) Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	- do -			-			3.00	3.00		
(f) Share Capital Contribution to Livestock Cooperatives.	- do -	12.00	12.00	-	15.00	15.00	18.00	18.00		
(g) Managerial Subsidy to Meghalaya State Warehousing cooperation	- do -									
(h) Share Capital to Primary Housing Co-operative Societies.										
Total : 108 :-		100.00	100.00	0.00	125.50	125.50	0.00	150.00	150.00	0.00
800 Other Expenditure:										
(a) Financial Assistance to Apex Housing for Cooperative Society Ltd :										
(i) Share Capital.	- do -	22.00	22.00	-	25.00	25.00	28.00	28.00		
(ii) Managerial Subsidy.	- do -	2.50	2.50	-	3.00	3.00	4.00	4.00		
(b) Assistance to Industrial Cooperatives:										
(i) Share Capital Contribution.	Co-operative Societies.	7.00	7.00	-	10.00	10.00	14.00	14.00		
(ii) Grant for raw materials.	- do -	1.00	1.00	-	1.50	1.50	2.00	2.00		
(c) Financial Assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:										
(i) Share Capital Contribution	- do -	10.00	10.00	-	12.00	12.00	18.00	18.00		
(ii) Assistance for setting up Weavers Service Centers.	- do -	-	-	-						
(iii) Managerial Subsidy to MEGHALOOM.	- do -	2.00	2.00	-	3.00	3.00	4.00	4.00		
(d) Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	- do -	12.00	12.00	-	15.00	15.00	18.00	18.00		
(e) Assistance to Women Cooperatives:										
(i) Share Capital Contribution for strengthening share capital base.	- do -	12.00	12.00	-	15.00	15.00	22.00	22.00		

ANNEXURE - I Contd..										
(ii) Managerial Subsidy.	Co-operative Societies.	1.50	1.50	-	2.00	2.00				
(f) Assistance to Milk Producers Cooperative Union/ Primary Societies:										
(i) Share Capital Contribution.	- do -	10.00	10.00	-	12.00	12.00	18.00	18.00		
(ii) Subsidy for cattle feed and medicines.	- do -	1.00	1.00	-	1.50	1.50	2.00	2.00		
(g) Share Capital Contribution to :-										
(i) Transport Cooperatives.	- do -	7.00	7.00	-	10.00	10.00	12.00	12.00		
(ii) Fishery Cooperatives.	- do -	7.00	7.00	-	10.00	10.00	12.00	12.00		
(h) Construction and maintenance of Departmental Buildings :-										
13 – Major Works.	State Government.	5.00	5.00	-	20.00	20.00	40.00	40.00		
(i) Assistance for maintenance of cadre Secretaries for Habhloom Weaver Societies	Co-operative Societies.									
(j) Assistance for construction of work-shed by Apex/Primary Weavers Cooperative Societies.	Co-operative Societies.	-	-	-						
(k) Construction of Office Building of Institute of Cooperative Management Meghalaya.	State Govt.						12.00		12.00	
(l) Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Government of India .	Co-operative Societies.	-	-	-						
Total : 800 :-		100.00	100.00	0.00	140.00	140.00	0.00	210.00	198.00	12.00
109 Agricultural Credit Stabilization Fund:										
(a) Contribution to Credit Stabilization Fund.	- do -			-			3.00	3.00		
Total : 109 :-		0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
Education : 277										
(a) Assistance to State Cooperative Union for undertaking Cooperative Education.	Co-operative Societies.	8.00	8.00	-	15.00	15.00	10.00	10.00		
(b) Scheme for education of farmers members of Cooperative Societies through exposure trips.	- do -	-	-	-			2.00	2.00		
(c) Contribution to Cooperative Development Fund.	State Govt.	2.00	2.00	-	3.00	3.00	13.00	13.00		
(d) Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	Co-operative Societies.	-	-	-						
(e) Contribution to the building fund of Cooperative Training Institute.	- do -	-	-	-						
Total : 277 :-		10.00	10.00	0.00	18.00	18.00	0.00	25.00	25.00	
TOTAL CO-OPERATION		480.00	473.00	7.00	600.00	590.00	10.00	800.00	776.00	24.00
11 2435-Other Agricultural Programmes:		100.00	100.00		120.00	120.00		125.00	125.00	
12 RKVY		2468.00		2468.00	2468.00		2468.00	3000.00	3000.00	
TOTAL I : AGRICULTURE & ALLIED SERVICES		16053.00	12327.78	3725.22	15023.00	12294.78	2728.22	23385.00	19245.60	4139.40
II RURAL DEVELOPMENT										
1 2501-Special Programme for Rural Development.										
i) I.W.D.P.		200.00	200.00		200.00	200.00	250.00	250.00		
(ii) S.G.S.Y.		200.00	200.00		200.00	200.00	300.00	300.00		

ANNEXURE - I Contd..

2501-Special Programme for Rural Development:										
(iv) S.I.R.D.		70.00	70.00		60.00	60.00		90.00	90.00	
(v) E.T.C.					10.00	10.00		10.00	10.00	
2505-Rural Employment	State Govt.									
(i) S.G.R.Y.										
(ii) I.A.Y.		700.00	700.00		700.00	700.00		1000.00	1000.00	
(iii) N.R.E.G.A.		750.00	750.00		1500.00	1500.00		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.		643.00	643.00		1453.00	1453.00		725.00	725.00	
(ii) DRDA Administration								50.00	50.00	
(iii) Strengthening of CD Admn.								650.00	650.00	
(ii) Special Rural Works Programme including CMSRDF.		4000.00	4000.00		3670.00	3670.00		5850.00	5850.00	
2515-Other Rural Development Programme. CSS										
(ii) R.S.V.Y./BRGF		4001.00	4001.00		4001.00	4001.00		5000.00	5000.00	
Tribal Affairs Development Programme under Article 275		157.00	157.00		157.00	157.00		75.00	75.00	
(1) Construction of ropeways										
Total: Special Programme for Rural Dev.		10721.00	10721.00	0.00	11951.00	11951.00	0.00	16250.00	16250.00	0.00
3 Land Reforms										
1 Cadastral	State Govt	63.95	63.95	-	127.90	127.90		127.90	127.90	
2 Enforcement Branch	State Govt	56.00	56.00	-	112.00	112.00		112.00	112.00	
3 Metric Cell	State Govt	6.25	6.25	-	12.50	12.50		12.50	12.50	
4 Land Tenure Research Cell	State Govt	1.80	1.80	-	3.60	3.60		3.60	3.60	
5 Grant in Aid to the District Councils	State Govt	7.00	7.00	-	14.00	14.00		14.00	14.00	
6 Procurement of Survey Equipment	State Govt	15.00	15.00	-	30.00	30.00		30.00	30.00	
Total Land Reform		150.00	150.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00
TOTAL II: RURAL DEVELOPMENT		10871.00	10871.00	0.00	12251.00	12251.00	0.00	16550.00	16550.00	0.00
III SPECIAL AREAS PROGRAMME										
1 EDUCATION:										
Border Areas Programmes under Education-34-Scholarship and Stipend General Plan.		32.93	32.93		32.93	32.93		42.00	42.00	
2 ROAD PROGRAMME PWD (R)										
Border Areas Programme under PWD-01-Rural Road General Plan.		272.07	272.07		272.07	272.07		350.00	350.00	
3 BORDER AREAS DEVELOPMENT (DIRECTORATE).										
001-Direction and Administration :										
Establishment		62.00	62.00		62.00	62.00		62.00	62.00	
4 Agro Custom Hiring in the Border Areas		3.00	3.00		3.00	3.00		3.00	3.00	
5 Land Acquisition & Construction of office building of BADOs		60.00	60.00		60.00	60.00		60.00	60.00	

ANNEXURE - I Contd..

V ENERGY								
1 Power								
I Generation Projects:								
A Ongoing Schemes								
1	Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW	MeSEB	26018.00	26018.00	22410.00	22410.00	19300.00	19300.00
2	New Umtru HEP (2 x 20 MW)	MeSEB	10000.00	10000.00	10000.00	10000.00	11000.00	11000.00
B Survey & Investigation Schemes								
1	Sonapani HEP (1.5 MW)	MeSEB	264.00	264.00			290.00	290.00
2	Lakhroh HEP (1.5 MW)	MeSEB						
3	Umran HEP (0.2 MW)	MeSEB						
4	Tyrsaw HEP (0.5 MW)	MeSEB						
5	Risaw HEP (0.1 MW)	MeSEB						
6	Ganol HEP (3 x 7.50 MW)	MeSEB	5000.00	5000.00	5000.00	5000.00	5500.00	5500.00
Sub Total:I			41282.00	41282.00	37410.00	37410.00	36090.00	36090.00
II Renovation & Modernisation Scheme:								
1	R & M of the Umiam Stage II HEP: (2 x 9 MW)	MeSEB	4981.00	4981.00	1000.00	1000.00	6226.00	6226.00
2	R & M of the Umiam Stage III HEP: (2 x 30 MW)	MeSEB						
Sub Total: II			4981.00	4981.00	1000.00	1000.00	6226.00	6226.00
III Reengineering Works:								
1	Replacement of Governor System with the latest technology at the Umiam -Umtru Stage IV Power Station	MeSEB						
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	MeSEB						
3	Re-engineering of the 132 KV switchyard at Umtru Power Station for evacuation of power from New Umtru Power Station	MeSEB					150.00	150.00
Sub Total:III							150.00	150.00
IV Transmission Schemes:								
1	LILO on the 132 KV Mawlai-Cherra line at the Sub-Station at Mawngap	MeSEB	591.00	591.00			4370.00	4370.00
2	LILO on the 132 KV Mawlai-Nongstoin Line at the Sub-Station at Mawngap	MeSEB						
3	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						
4	Construction of the 132 KV D/C line from Myntdu Leshka Stage I HEP to the 132/33 KV Sub-Station at Khliehriat	MeSEB						
5	Construction of the 132 KV S/C on DC Tower from Nangalbibra(Megh) to Agia(Assam)	MeSEB						
6	132KV/33 KV, 2x20 MVA S/S at Mendipathar along with the construction of LILO on 132 KV Agia Nangalbibra line at 132 KV/33 KV S/S at Mendipathar	MeSEB						

ANNEXURE - I Contd..

7	LILO of NEHU Khliehriat 132 KV D/C line at Jowai (Mustem) with 132/33 KV, 2x20 MVA S/S Special Plan Assistance (SPA)	MeSEB									
8	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	5972.00	5972.00		5972.00	5972.00				
9	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									
10	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	2174.00	2174.00	2174.00		2174.00				
Sub Total: Transmission Schemes			8737.00	6563.00	2174.00	8146.00	5972.00	2174.00	4370.00	4370.00	
V	Distribution Scheme										
1	Accelerated Power Development & Reforms Program (APDRP).	MeSEB									
2	Re-structured Accelerated Power Development & Reforms Program (APDRP).							9900.00		9900.00	
3	Improvement of Sub-Transmission & Distribution System							1664.00		1664.00	
4	Consumer & DT Metering										
Sub Total: Distribution Scheme								11564.00		11564.00	
VI	Rural Electrification Scheme:										
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	MeSEB									
Sub Total: Rural Electrification Scheme											
GRAND TOTAL POWER			55000.00	52826.00	2174.00	46556.00	44382.00	2174.00	58400.00	46686.00	11714.00
2	2810 - Non-Conventional Sources of Energy.										
1	Direction and Administration	Public Sector	105.00	105.00		105.00	105.00		160.00	160.00	
2	National Project for Biogas Development	- do -									
	a)Cooking & lighting Purposes		15.00		15.00	15.00		15.00	15.00	15.00	
3	b)Community & Institutional Biogas :	- do -									
	a)Cooking Energy										
	b)Energy from Waste	- do -									
4	Solar Thermal Energy Programme										
	a)Solar lantern	- do -									
	b) Domestic Home Lighting System	- do -						10.00		10.00	
	c)Urban Areas SPV Demonstration	- do -						5.00		5.00	
	d) Street Lighting system							5.00		5.00	
	e) SPV Power Plant							25.00		25.00	
5	4.Micro Hydel Project:	- do -									
	a) (i)Survey and Investigation										
	(ii)Construction and Implementation	- do -									
	b)Energy Education Park	- do -									

c)Wind Mill Programme	- do -									5.00
d)Water Mill Programme	- do -									5.00
e)New Technology – Bio Fuel	- do -									5.00

ANNEXURE - I Contd..

Total : NCSE		120.00	105.00	15.00	120.00	105.00	15.00	230.00	160.00	70.00
3 2501- Integrated Rural Energy Programme.										
1 Establishment of a Regional IREP Training Centre	Public Sector									
2 Development of Design and Approach Approval for Area Bound Block Level IREP Project :Preparation of DPR for Cluster of Village	-do-							20.00		20.00
3 Direction and Administration	-do-	120.00	120.00		120.00	120.00		150.00	150.00	
4 Solar Thermal	-do-							30.00		30.00
5 Biomass Gasification	-do-							10.00		10.00
6 Field Projects								50.00		50.00
Total - IREP		120.00	120.00		120.00	120.00		260.00	150.00	110.00
4 Village Electrification										
Electricfication of remote tribal villages(MNRE Special Scheme)					10.00		10.00	100.00		100.00
Total Village Electricfication					10.00		10.00	100.00		100.00
TOTAL V; ENERGY		55240.00	53051.00	2189.00	46806.00	44607.00	2199.00	58990.00	46996.00	11994.00

VI INDUSTRY & MINERALS

Small Scale Industries

1 DIC	State Govt.	200.00	200.00		270.80	270.80		337.00	337.00	
2 KTC	State Govt	3.00	3.00		4.70	4.70		8.00	8.00	
3 Head Quarter Organisation	State Govt	23.00	23.00		26.00	26.00		33.00	33.00	
4 District Organisation	State Govt	3.20	3.20		5.20	5.20		7.00	7.00	
5 Industrial Estate	State Govt	5.00	5.00		7.80	7.80		9.50	9.50	
6 MPSW	State Govt	5.00	5.00		5.00	5.00		7.50	7.50	
7 TKE	State Govt	5.00	5.00		6.20	6.20		12.50	12.50	
8 Training Inside &Outside	State Govt	10.00	10.00		13.00	13.00		13.00	13.00	
9 Awareness Programme	State Govt	6.00	6.00		7.80	7.80		8.00	8.00	
10 Master Craftsman Training	State Govt	10.00	10.00		13.00	13.00		13.00	13.00	
11 Exhibition	State Govt	7.50	7.50		13.00	13.00		13.00	13.00	
12 Grants – in- aid	State Govt	10.00	10.00		11.70	11.70		12.00	12.00	
13 M.H.H.D.C	State Govt	30.00	30.00		30.00	30.00		30.00	30.00	
14 M.K.V.I.B	State Govt	78.00	78.00		78.00	78.00		80.00	80.00	
15 Industrial Estates(Works)	State Govt	0.00	0.00		0.00	0.00		7.00	7.00	
16 Joint Director of Industries	State Govt	4.30	4.30		7.80	7.80		9.50	9.50	
17 New Schemes	State Govt	0.00	0.00		0.00	0.00		0.00	0.00	
Total SSI		400.00	400.00		500.00	500.00		600.00	600.00	

Large & Medium

1 Equity Participation	State Govt	2.00	2.00		0.00	0.00				
2 Financial Operation	State Govt	47.00	47.00		47.00	47.00		300.00	300.00	
3 Dev. Of Industrial Area	State Govt	12.00	12.00		12.00	12.00		15.00	15.00	

4	E.D.P.	State Govt	2.00	2.00		2.00	2.00			
5	Man Power Training	State Govt	2.00	2.00		2.00	2.00			
6	Feasibility Studies	State Govt	4.00	4.00		4.00	4.00			
7	Package Scheme	State Govt	58.00	58.00		807.00	807.00		1200.00	1200.00
8	Growth Centre	State Govt	4.00	4.00		6.00	6.00		10.00	10.00
9	EPIP	State Govt	5.00	5.00		6.00	6.00		10.00	10.00
10	Publication & Publicity	State Govt	50.00	50.00		50.00	50.00		90.00	90.00
11	Food Park	State Govt	14.00	14.00		14.00	14.00		10.00	10.00
12	New Industrial Areas	State Govt	0.00	0.00		0.00	0.00		350.00	350.00
13	Equity Participation to MCCL	State Govt	1300.00	1300.00		1300.00	1300.00		1500.00	1500.00
14	Financial Assistance	State Govt	0.00	0.00		0.00	0.00		0.00	0.00
15	Total : Large & Medium		1500.00	1500.00		2250.00	2250.00		3500.00	3500.00

ANNEXURE - I Contd..

2 Sericulture & Weaving

A. HANDLOOM

a)	Handloom Training and Study Tour	State Govt.	14.07	14.07	-	14.07	14.07	-	23.60	23.60	-
b)	Intensive Production of Handloom Fabrics	-do-	39.85	39.85	-	39.85	39.85	-	76.55	76.55	-
c)	Integrated Development of Silk Weaving Technology Programme.	-do-	33.58	33.58	-	33.58	33.58	-	47.40	47.40	-
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtraï (Mawsynram)	-do-	7.91	7.91	-	7.91	7.91	-	20.75	20.75	-
e)	Integrated Handloom Development Scheme (State Share)	-do-	6.16	6.16	-	6.16	6.16	-	6.00	6.00	-
f)	Health Insurance Scheme (State Share)	-do-	20.50	20.50	-	20.50	20.50	-	26.90	26.90	-
g)	Infrastructural Development Support for Handloom Industries	-do-	-	-	-	-	-	-	5.50	5.50	-
h)	Supply of handloom Fabrics to Government Institutions	-do-	48.07	48.07	-	48.07	48.07	-	-	-	-
i)	Mahatma Gandhi Bunker Bima Yojana (State Share)	-do-	2.40	2.40	-	2.40	2.40	-	2.65	2.65	-
j)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	-do-	-	-	-	-	-	-	-	-	-
k)	Promotion and Upgradation of Handloom Training Programme	-do-	17.36	17.36	-	17.36	17.36	-	13.00	13.00	-
l)	Creation of Additional infrastructure.	-do-	12.44	-	12.44	12.44	-	12.44	35.70	35.70	-
m)	Establishment of Mini Yarn Bank	-do-	23.86	23.86	-	23.86	23.86	-	33.00	33.00	-
n)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	-	-	-	-	-	-	-	-	-
p)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	-	-	-	-	-	-	-	-	-
q)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	37	37.00	-	37.00	37.00	-	41.00	41.00	-
r)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	-do-	37.66	37.66	-	37.66	37.66	-	41.45	41.45	-
s)	Integrated Common Facility Centre for Handloom		-	-	-	-	-	-	83.50		83.50
t)	Setting up of Apparel Training & Design Centre at Shillong		-	-	-	-	-	-	30.00		30.00
Total A			300.86	288.42	12.44	300.86	288.42	12.44	487.00	373.50	113.50

ANNEXURE - I Contd..

B. SERICULTURE											
a)	Intensive Development of Mulberry Silk Industry	-do-	56.48	56.48	-	56.48	56.48	-	92.55	92.55	-
b)	Intensive Development of Eri Silk Industry	-do-	39	39.00	-	39.00	39.00	-	59.35	59.35	-
c)	Intensive organisation of Muga Silk Industry	-do-	25.66	25.66	-	25.66	25.66	-	40.90	40.90	-
d)	Strengthening of Silk Reeling unit	-do-	24.39	24.39	-	24.39	24.39	-	13.05	13.05	-
e)	Strengthening of Headquarter Organization.	-do-	21.42	21.42	-	21.42	21.42	-	40.05	40.05	-
f)	Infrastructure Development Support for Sericulture Industries	-do-	1.52	-	1.52	1.52	-	1.52	141.90	141.90	-
g)	10 % State Share on Scheme of C.D.P. and C.S.B.	-do-	68.3	68.30	-	68.30	68.30	-	80.00	80.00	-
h)	Mini Cocoon Market (State Share)	-do-	-	-	-	-	-	-	10.00	-	10.00
i)	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	-do-	87.67	87.67	-	87.67	87.67	-	96.50	96.50	-
j)	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-	29.5	29.50	-	29.50	29.50	-	32.45	32.45	-
k)	Promotion and Upgradation of Sericulture Training Programme.	-do-	12.98	12.98	-	12.98	12.98	-	20.75	20.75	-
l)	Establishment of Cocoon reeling and spinning at private level.	-do-	22.08	22.08	-	22.08	22.08	-	4.00	4.00	-
m)	Creation of Additional Infrastructure	-do-	-	-	-	-	-	-	50.00	50.00	-
n)	State share on integrated Development of Silk Industries in Meghalaya	-do-	-	-	-	-	-	-	-	-	-
o)	Research and Development Support for Sericulture.	-do-	4	4.00	-	4.00	4.00	-	4.40	4.40	-
p)	Technical back-up support of Extension Service in the fields.	-do-	5	5.00	-	5.00	5.00	-	5.50	5.50	-
q)	Common Facilities Centre on Sericulture	-do-	-	-	-	-	-	-	105.60	105.60	-
Total "B"			398.00	396.48	1.52	398.00	396.48	1.52	797.00	787.00	10.00
C. GENERAL SCHEMES											
	Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	-do-	-	-	-	-	-	-	-	-	-
b)	Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	-do-	1.14	1.14	-	1.14	1.14	-	-	-	-
Total "C"			1.14	1.14	-	1.14	1.14	-	-	-	-
D. NIFT											
	1. Setting up of NIFT at Shillong (A.C.A)	-do-	550	550.00	-	550.00	550.00	-	216.00	216.00	-
Total "D"			550.00	550.00	-	550.00	550.00	-	216.00	216.00	-
Grand Total A + B + C + D)			1250.00	1236.04	13.96	1250.00	1236.04	13.96	1500.00	1376.50	123.50
4 Mining and Geology											
1	DIRECTION & ADMINISTRATION	State Govt.;	126.00	126.00		158.00	158.00		266.00	266.00	
2	TRAINING :		-	-		0.20	0.20		0.20	0.20	
3	RESEARCH & DEVELOPMENT :		20.00	20.00		25.00	25.00		34.80	34.80	
4	SURVEY AND MAPPING :		20.00	20.00		27.00	27.00		35.00	35.00	
5	MINERAL EXPLORATION :		60.00	60.00		75.80	75.80		130.00	130.00	

ANNEXURE - I Contd..

6	4853-Capital Outlay on Mining & Metallurgical Industries- Non Plan and State Plan-02-Non Ferrous Metals etc-190-									
7	4216-Capital Outlay on Housing-Govt. Residential Building etc.-Construction of Residential Quarter (PWD)	2.00	2.00		2.00	2.00		39.00	39.00	
8	4059-Capital Outlay on Public Works-211-Geology & Mining (PWD) Construction of Office Building etc.	12.00	12.00		12.00	12.00		20.00	20.00	
Grand Total: Mining & Geology		240.00	240.00	0.00	300.00	300.00	0.00	525.00	525.00	0.00
TOTAL: VI - INDUSTRY & MINERALS		3390.00	3376.04	13.96	4300.00	4286.04	13.96	6125.00	6001.50	123.50

VII TRANSPORT											
1	Roads and Bridges	State Govt.	10304.00	9965.00	339.00	18000.00	17661.00	339.00	24800.00	23864.00	936.00
2	Road Transport	State Govt.	400.00	400.00		300	300		550.00	550	
3	Other Transport Services	State Govt.	3064.00	3064.00		3064	3064		150.00	150	
TOTAL VII: TRANSPORT			13768.00	13429.00	339.00	21364.00	21025.00	339.00	25500.00	24564.00	936.00

VIII. SCIENCE, TECHNOLOGY & EVIRONMENT :**Science & Technology :**

1	Popularisation of Science Programme (PSP)	State Government	48.00	48.00		48.00	48.00		55.00	55.00	
2	Introduction of Appropriate Technology Programme (IATP)	State Government	75.00	75.00		75.00	75.00		82.00	82.00	
3	Specific Projects Programme (SPP)	State Government	8.00	8.00		8.00	8.00		9.00	9.00	
4	Student's Projects Programme (S _t PP)	State Government	Nil	Nil		Nil	Nil		Nil	Nil	
5	S&T Entrepreneurship Development Programme (S&TEDP)	State Government	6.00	6.00		6.00	6.00		7.00	7.00	
6	S&T Library & Documentation Programme (S&T L&DP)	State Government	2.40	2.40		2.40	2.40		4.00	4.00	
7	Science Centres Programme (SCP)	State Government	25.00	25.00		25.00	25.00		27.00	27.00	
8	State S&T Cell/Council (SSTC)	State Government	58.00	58.00		53.00	53.00		95.00	95.00	
9	Bio-Resources Development Programme (BRDP)	State Government	54.00		54.00	54.00		54.00	100.00	X	100.00
10	Remote Sensing Application Programme (RSAP)	State Government	3.60		3.60	3.60		3.60	6.00	X	6.00
TOTAL - Science & Technology			280.00	222.40	57.60	275.00	217.40	57.60	385.00	279.00	106.00

2. Information Technology & E-Governance :

(i)	Development of IT Infrastructure	State Government	200.00	128.00	72.00	175.00	100.00	75.00	180.00	130.00	50.00
(ii)	Development of e-Governance	State Government	25.00	10.00	15.00	15.00	10.00	5.00	40.00	27.00	13.00
(iii)	Other Promotional Activities	State Government	25.00	18.00	7.00	15.00	9.00	6.00	35.00	25.00	10.00

(iv) Contribution to ICT Institutions	State Government	30.00	20.00	10.00	20.00	15.00	5.00	ANNEXURE - I Contd..	25.00	20.00
(v) HRD/IT Advisory to IT Department	State Government	75.00	75.00	0.00	75.00	75.00	0.00	100.00	100.00	0.00
(vi) ACA for NeGP	Meghalaya IT Society	709.00	709.00	0.00	709.00	709.00	0.00	770.00	770.00	0.00
TOTAL - Information Technology & Governance	E-	1064.00	960.00	104.00	1009.00	918.00	91.00	1170.00	1077.00	93.00
Ecology & Environment :	State Government	75.00	75.00		75.00	75.00		135.00	135.00	
Forestry & Wildlife :										
2406- Forestry & Wildlife -01- Forestry										
001- Direction and Administration		250.00	250.00	0.00	190.00	190.00	0.00	200.00	200.00	
003- Training		100.00	100.00	0.00	80.00	80.00		60.00	60.00	
005- Forest Resources Survey		52.00	52.00	0.00	42.00	42.00		42.00	42.00	
013- Statistics		25.00	25.00	0.00	18.00	18.00		20.00	20.00	
070- Communications & Buildings		240.00	240.00	0.00	196.00	196.00		170.00	170.00	
101- Forest Conservation and Development		250.00	250.00	0.00	194.00	194.00		170.00	170.00	
102-Social & Farm Forestry		500.00	500.00	0.00	430.00	430.00		420.00	420.00	
190- Assistance to Public Sector & Other Undertakings		70.00	70.00		50.00	50.00		50.00	50.00	
Sub-Total : 2406-01		1487.00	1487.00	0.00	1200.00	1200.00	0.00	1132.00	1132.00	
2406- Forestry & Wildlife- 02- Environmental Forestry & Wildlife										
110 - Wildlife Preservation		200.00	200.00	0.00	170.00	170.00	0.00	150.00	150.00	
111- Zoological Parks		35.00	35.00	0.00	24.00	24.00	0.00	20.00	20.00	
112- Public Gardens		80.00	80.00	0.00	65.00	65.00	0.00	65.00	65.00	
IX. 800- Other Expenditure										
1 Bamboo Mission										
1 Scheme under TFC Award		0.00	0.00	0.00	1475.00	1475.00	0.00	1600.00	1600.00	
2 Contribution to Eco- Dev. Society		60.00	60.00	0.00	45.00	45.00	0.00	40.00	40.00	
3 Land acquisition for Mawpalai afforestation area.		1110.00	1110.00	0.00	1000.00	0.00	1000.00	0.00	0.00	
4 Sub-Total :2406-02		1485.00	1485.00	0.00	2779.00	1779.00	1000.00	1875.00	1875.00	
5 Total: 2406- Forestry & Wildlife		2972.00	2972.00	0.00	3979.00	2979.00	1000.00	3007.00	3007.00	
6 2415- Agriculture Research & Education										
7 004-Forestry Research		16.00	16.00	0.00	12.00	12.00	0.00	12.00	12.00	
8 Total : 2415- Agriculture Research & Education		16.00	16.00	0.00	12.00	12.00	0.00	12.00	12.00	
4406- Capital Outlay on Forestry & Wildlife										
2 070- Communication & Buildings		12.00	12.00	0.00	9.00	9.00	0.00	6.00	6.00	
Total: 4406- Capital Outlay on Forestry & Wildlife		12.00	12.00	0.00	9.00	9.00	0.00	6.00	6.00	
TOTAL: FORESTRY & WILDLIFE		3000.00	3000.00	0.00	4000.00	3000.00	1000.00	3025.00	3025.00	
TOTAL - VIII		4419.00	4257.40	161.60	5359.00	4210.40	1148.60	4715.00	4516.00	199.00

IX. GENERAL ECONOMIC SERVICES :

ANNEXURE - I Contd..

1	Secretariat Economic Services :										
1	Planning Machinery at the State and District Headquarter	State	180.00	180.00	0.00	229.00	229.00	0.00	246.50	246.50	0.00
		Government									
2	State Planning Board	State	50.00	50.00	0.00	58.00	58.00	0.00	68.75	68.75	0.00
		Government									
3	Meghalaya Resource & Employment Generation Council	State	4.00	4.00	0.00	1.00	1.00	0.00	6.25	6.25	0.00
		Government									
4	Meghalaya Economic Development Council	State	6.00	6.00	0.00	1.00	1.00	0.00	11.50	11.50	0.00
		Government									
5	NEC/ Regional Meeting	State	6.00	6.00	0.00	1.00	1.00	0.00	11.50	11.50	0.00
		Government									
6	Regional Planning & Development Council	State	15.00	15.00	0.00	20.00	20.00	0.00	23.00	23.00	0.00
		Government									
7	Core Board on Meghalaya Infrastructure Development	State	0.00	0.00	0.00	1.00	1.00	0.00	4.00	4.00	0.00
		Government									
8	Programme Implementation & Evaluation Unit including SRDC	State	110.00	110.00		100.00	100.00		108.50	108.50	
		Government									
Total - Secretariat Economic Services :			371.00	371.00	0.00	411.00	411.00	0.00	480.00	480.00	0.00

2 **Tourism :**

1	Development of Tourist Spots.	State	339.03	339.03		80.00	80.00		500.00	500.00	
		Government									
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls (formerly known as Nianglang)	State									
		Government									
3	Tourist Bungalow in Tura.	State									
		Government									
4	Provision of Yatri Niwases	State									
		Government									
5	Provision of Way side Amenities/ Tourist Bungalow	State	89.22	89.22		20.00	20.00		200.00	200.00	
		Government									
6	Transport facilities for Tourists	State							50.00	50.00	
		Government									
7	Financial Assistance to MTDC	State	89.22	89.22		20.00	20.00		200.00	200.00	
		Government									
8	Tourism Promotion Subsidy	State									
		Government									
9	Direction & Administration	State	26.78	26.78		40.00	40.00		100.00	100.00	
		Government									
10	Training Facilities	State	4.46	4.46		2.00	2.00		6.00	6.00	
		Government									
11	Hospitality Schemes	State	22.30	22.30		10.00	10.00		50.00	50.00	
		Government									
12	Publicity Tourist Festival	State	178.44	178.44		150.00	150.00		250.00	250.00	
		Government									

<u>ANNEXURE - I Contd..</u>							
13	Printing of Publicity Materials	State	53.53	53.53	40.00	40.00	
		Government					
14	Other Tourist Information Centre	State	17.84	17.84	20.00	20.00	100.00
		Government					100.00
15	Production of Documentary Film	State	17.84	17.84	14.00	14.00	30.00
		Government					30.00
16	Purchase of Boats	State					
		Government					
17	Wildlife Tourism (Trekking in Natural Reserves)	State					
		Government					
18	Development of Caves	State					
		Government					
19	Adventure Tourism	State	22.30	22.30	2.00	2.00	25.00
		Government					25.00
20	Food Craft Institute	State					200.00
		Government					200.00
21	Provision of Consultant Fees for Project Formulation	State	22.30	22.30	2.00	2.00	50.00
		Government					50.00
22	Travel Circuits(Golf Course Dev.)	State					23.00
		Government					23.00
23	Yatri Niwas at Shillong	State					
		Government					
24	Tourist Bungalow at Williamnagar	State					
		Government					
25	Improvement of Pine Wood Hotel	State					100.00
		Government					100.00
26	Crowborough Hotel	State					
		Government					
27	Shillong Orchid Hotel	State					100.00
		Government					100.00
28	Orchid Inn at Thadlaskein	State					
		Government					
29	Directorate of Tourism Office Paryatan Bhawan	State	3.57	3.57			10.00
		Government					10.00
30	Construction of New Hotel/Tourist Bungalow etc	State	0.90	0.90			
		Government					
31	Infrastructural Development at Sacred Lum Sohpetbneng	State					
		Government					
32	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	State					
		Government					
33	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	State					
		Government					
34	Provision of Community Based Projects/Infrastructures	State					
		Government					

ANNEXURE - I Contd..

35	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	State Government								
36	Provision of approach road and wayside amenities connecting to Syntu Ksiar	State Government								
37	Provision of approach road and wayside amenities connecting to Kyllang Rock	State Government								
38	Provision of approach road and wayside amenities connecting to Mawthadraishan	State Government								
39	Esstt. Of Task Force Committee for Tourism Development	State Government					200.00		200.00	
40	Tourism Promotion Subsidy under NABARD Loan	State Government	22.30	22.30		25.00	25.00	28.00	28.00	
41	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	State Government	22.30	22.30		25.00	25.00	28.00	28.00	
42	Asstt. From Financial Institution under NABARD Loan	State Government	267.67	267.67		350.00	350.00	330.00	330.00	
43	Total: Tourism		1200.00	1200.00	0.00	800.00	800.00	0.00	2650.00	2650.00
3	Civil Supplies :									
1	Mobile Fair Price shop	State Government	14.06	14.06		19.50	19.50	30.00	30.00	
2	State Commission	State Government	8.00	8.00		13.43	13.43	20.00	20.00	
3	District Forum	State Government	12.24	12.24		16.37	16.37	30.00	30.00	
4	Improvement/maintenance of staff quarters	State Government	3.70	3.70		3.70	3.70	15.00	15.00	
5	Consumer protection and awareness programme	State Government	5.00	5.00		5.00	5.00	10.00	10.00	
6	Computerisation	State Government	2.00	2.00		2.00	2.00	5.00	5.00	
7	Annapurna	State Government	75.00	75.00		75.00	75.00	75.00	75.00	
8	Family Identity Card	State Government	-	-		-	-	15.00	15.00	
9	Antyodaya Anna Yojna (AAY)	State Government						100.00		100.00
	TOTAL - Civil Supplies		120.00	120.00	0.00	135.00	135.00	0.00	300.00	200.00
	Survey & Statistics :									
1	(01) State Statistics Organisation		52.66	52.66	0.00	92.66	92.66	0.00	101.93	101.93
2	(04) Annual Survey of Industries		6.52	6.52	0.00	6.52	6.52	0.00	7.17	7.17
3	(06) Bulletin, Handbook, Abstract etc		1.25	1.25	0.00	1.25	1.25	0.00	1.38	1.38
4	(12) Training Unit		0.84	0.84	0.00	0.84	0.84	0.00	0.92	0.92
5	(13) Strengthening of Price Section		0.84	0.84	0.00	0.84	0.84	0.00	0.92	0.92

6	(16) Data Rank & Electronic Data Processing		46.98	46.98	0.00	106.98	106.98	0.00	106.98	106.98	0.00	ANNEXURE-18 Contd.
7	(17) Agriculture Statistics Division		13.64	13.64	0.00	13.64	13.64	0.00	15.00	15.00	0.00	
8	(18) National Sample Survey Division		17.60	17.60	0.00	17.60	17.60	0.00	19.36	19.36	0.00	
9	(20) Establishment of Modern Data Processing Facility		3.02	3.02	0.00	3.02	3.02	0.00	3.32	3.32	0.00	
10	(22) Strengthening of Publication & Reference Division		6.65	6.65	0.00	6.65	6.65	0.00	7.32	7.32	0.00	
11	Construction of Building Staff Quarter		-	-	0.00	-	-	0.00	25.00	25.00	0.00	
12	New Schemes		-	-	0.00	-	-	0.00	-	-	0.00	
13	(i) District Income Estimation		-	-	0.00	-	-	0.00	-	-	0.00	
14	(ii) Budget Analysis		-	-	0.00	-	-	0.00	-	-	0.00	
TOTAL - Survey & Statistics			150.00	150.00	0.00	250.00	250.00	0.00	300.00	300.00	0.00	
Aid to District Councils :												
1	“2225-Welfare of Schedule Castes/Schedule Tribes and Other Backward Classes-02- Welfare of Schedule Tribes-800- other expenditure-											
	(01) Financial Assistance to District Council for financing their own Plan schemes	Autonomous District Councils	695.20	-	695.20	695.20	-	695.20	695.20	-	695.20	
	(03) Financial Assistance to District Council for Construction of District Council Buildings	Autonomous District Councils	94.80	-	94.80	94.80	-	94.80	94.80	-	94.80	
Total - DCA			790.00		790.00	790.00		790.00	790.00		790.00	790.00
Weights & Measures :												
1	Maintenance & Strengthening of Staff	State Government	58.00	55.00	3.00	58.00	55.00	3.00	67.50	67.50		
2	Procurement of Machinery/ Equipments,tools & plants	State Government	3.00		3.00	3.00		3.00	2.00	2.00		
3	Procurement of Vehicle for Enforcement	State Government	6.00	6.00		6.00	6.00		9.00	9.00		
4	Constructions/Repairs of Laboratory-cum-Office Building	State Government							7.50		7.50	
5	Strenthening Consumers	State Government	3.00	3.00		3.00	3.00		4.00	4.00		
Total - Weights & Measures			70.00	64.00	6.00	70.00	64.00	6.00	90.00	82.50	7.50	
Voluntary Action Fund.			35.00	35.00		35.00	35.00		35.00	35.00		
Livelihood Improvement Project for the Himalayas.												
1	Empowerment &Capacity Building of Community Organisations and their Support Organisation.	MRDS										
2	Livelihood Enhancement and Development.		2380.00	2380.00		1200.00	1200.00		2780.00	2780.00		
3	Livelihood Support System.											
4	Project Management.											
TOTAL: LIPH			2380.00	2380.00		1200.00	1200.00		2780.00	2780.00		
TOTAL : Chapter - IX			5116.00	4320.00	796.00	3691.00	2895.00	796.00	7425.00	6527.50	897.50	

X SOCIAL SERVICES

1 2202-General Education
01. Elementary Education

		State Government					ANNEXURE - I Contd..		
1	(i) Building LPS	33.00	33.00	33.00	33.00	33.00	33.00		
	(ii) Additional rooms								
2	Teacher's Salary LPS	5853.15	5853.15	5853.15	5853.15	10173.00	10173.00		
3	Basic Facilities								
	(i) Furniture LPS	20.00	20.00	20.00	20.00	20.00	20.00		
4	Incentives:								
	(i) Text Books LPS	20.00	20.00	20.00	20.00	20.00	20.00		
	(ii) Uniforms, Games etc.	-	-	-	-	-	-		
5	Non Formal	-	-	-	-	50.00	50.00		
6	Teacher's Salary:								
	(i) Existing UPS	150.00	150.00	150.00	150.00	400.00	400.00		
	(ii) New UPS	1210.25	1210.25	1210.25	1210.25	2439.00	2439.00		
7	Buildings UPS	-	-	-	-	30.00	30.00		
8	Furnitures UPS	20.00	20.00	20.00	20.00	20.00	20.00		
9	Incentives:								
	(i) Text Book/ Furniture	20.00	20.00	20.00	20.00	20.00	20.00		
	(ii) Scholarship	5.00	5.00	5.00	5.00	5.00	5.00		
10	Examination, Games & Sports								
11	Hostel, Quarters etc.	30.00	30.00	30.00	30.00				
12	Teachers Training	250.00	250.00	250.00	250.00	280.00	280.00		
13	P.W.D.	70.00	70.00	70.00	70.00	50.00	50.00		
14	Pre-Primary (Salary)	255.60	255.60	255.60	255.60	280.00	280.00		
15	Misc (Planning) (Direction & Administration)	153.00	153.00	153.00	153.00	193.00	193.00		
16	Finance Commission Award								
17	Mid Day Meal	500.00	500.00	500.00	500.00	800.00	800.00		
18	S.S.A.	760.00	760.00	760.00	760.00	890.00	890.00		
19	SSA (DONER Share)								
Total Elementary Education :		9350.00	9350.00	0.00	9350.00	9350.00	0.00	15700.00	15700.00
04. Adult Education									
1	Direction & Administration	20.00	20.00	20.00	20.00	30.00	30.00		
2	TLC	10.00	10.00	10.00	10.00	10.00	10.00		
3	PLC/ Other	10.00	10.00	10.00	10.00	10.00	10.00		
Total 04. Adult Education :		40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00
A 02. Secondary Schools									
	i). Direction & Administration	490.00	490.00	56.00	56.00	79.00	79.00		
	ii). Maintenance of Building			4.00	4.00	5.00	5.00		
	iii). Inspection			59.00	59.00	83.00	83.00		
	iv). Govt. Schools			660.00	660.00	1591.00	1591.00		
	v). Assistance to Non-Govt. Schools			1426.00	1426.00	2330.00	2330.00		
	vi). Computer Education			67.00	67.00	74.00	74.00		
	vii). Science Education			342.00	342.00	411.00	411.00		
	viii). Other Schemes			278.00	278.00	400.00	400.00		
	ix). Earmarked to PWD			75.00	75.00	150.00	150.00		

x) Earmarked to Vocational Education / Skill Development

ANNEXURE - I Contd..

			2967.00	2967.00	0.00	5123.00	5123.00	0.00			
Total Secondary											
B	03. University & Higher Education										
	i). Direction & Administration		10.00	10.00		100.00	100.00				
	ii). Govt. Colleges & Institutes		570.00	570.00		1190.00	1190.00				
	iii). Assistance to Non-Govt. Colleges & Institutes.		555.00	555.00		1139.00	1139.00				
	iv). Scholarship		1.00	1.00		5.00	5.00				
	v). Other Schemes.		17.00	17.00		35.00	35.00				
	vi). Earmarked to PWD		75.00	75.00		150.00	150.00				
Total University & Higher Education			1228.00	1228.00	0.00	2619.00	2619.00	0.00			
04 I.T. Education											
C	05. Language Development.										
	i). Direction & Administration		5.00	5.00		10.00	10.00				
	ii). Grant to Authors & Palitol.										
Total Language Dev.			5.00	5.00	0.00	10.00	10.00	0.00			
D	Earmarked for NCC/NSS	State Govt.	20.00	20.00		40.00	40.00				
	Earmarked to 4202-Capital Outlay		50.00	50.00		100.00	100.00				
	Earmarked for Meghalaya Indigenous Knowledge Commission		10.00		10.00	100.00		100.00			
	Earmarked for new model Schools in Blocks										
	Earmarked for 3Ls										
	Earmarked for construction of Tura Govt. College phase-II & III including additional classroom for Commerce Stream										
	Earmarked for strengthening of colleges		10.00		10.00	300.00		300.00			
	Earmarked for Grant-in-aid under Art. 275 (1)		500.00		500.00						
	Earmarked under SPA for										
	(a) Ri-Bhoi College, Nongpoh		400.00		400.00						
	(b) K.J.P. Girls Hr. Sec. School, Shillong		100.00		100.00						
	(c) Thadlaboh Pres. Hr. Sec. School, Jowai		100.00		100.00						
	80 General	State Govt	120.00	120.00		120.00	120.00				
Total General Education			10000.00	10000.00	0.00	14900.00	13780.00	1120.00	24200.00	23800.00	400.00
2	2203-Technical Education										
	i). Directorate/ Polytechnics		750.00	750.00		280.00	280.00				
	ii). State Council for Technical Education								480.00	480.00	
	iii). Stipend								45.00	45.00	
	iv). Examination (JEE)								65.00	65.00	
	v). Engineering College								5.00	5.00	
	vi). New Polytechnics								115.00	115.00	
	vii). Earmarked to PWD								725.00	725.00	
	viii). Earmarked to NCC/NSS								35.00	35.00	
	ix). Other Schemes								30.00	30.00	

Earmarked for creation of IIIT/New Technical Institutions
in PPP/Public Sector mode
IT Education

ANNEXURE - I Contd.. 700.00

Total 2203-Technical Education		750.00	750.00	0.00	280.00	280.00	0.00	2200.00	660.00	1540.00	
3	2204-Sports & Youth Services										
	001-Direction & Administration	State Govt	200.00	200.00	-	200.00	200.00	-	275.00	275.00	-
	101- Physical Education		1.50	1.50	-	1.50	1.50	-	1.60	1.60	-
	102- Youth Welfare programme for Students		12.00	12.00	-	12.00	12.00	-	13.40	13.40	-
	104- Sports & Games		662.50	662.50	-	662.50	662.50	-	1230.00	1230.00	-
	800 - Other Expenditure										
	01 - C.M.Y.D.S		30.00	30.00	-	30.00	30.00	-	30.00	30.00	-
	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		194.00	194.00		194.00	194.00				
	Grant-in-aid under Art. 275(1)		100.00		100.00	100.00		100.00			
	Total Sports & Youth Services	"	1350.00	1250.00	100.00	1350.00	1250.00	100.00	1700.00	1700.00	0.00
4	2205 - Arts & Culture										
	01 - Directorate		36.00	36.00	-	36.00	36.00	-	98.00	98.00	-
	02 - Renovation of Directorate Office of Arts & Culture with c.c. flooring etc.				-			-	2.00	2.00	-
	03 - Payment due to MeSEB / Municipal Board	-	9.00	9.00	-	9.00	9.00	-	10.00	10.00	
	Total 1, 2, 3		45.00	45.00	0.00	45.00	45.00	0.00	110.00	110.00	0.00
	101 - Fine Arts Education										
	01 - Assistance to voluntary cultural organisation	-	2.50	2.50	-	2.50	2.50	-	66.00	66.00	
	02 - Scholarship for learning Music - 31 - Grant-in-aid - contribution - 34 - Scholarship / Stipend	- -	-	-	-	-	-	-	-	-	
	03 - Institute of Culture	-	8.00	8.00	-	8.00	8.00	-	20.00	20.00	
	04 - Promotion of Performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours	-	4.80	4.80	-	4.80	4.80	-	15.00	15.00	-
	05 - Incorporation of Arts & Culture informal school system	-			-			-	0.10	0.10	-
	06 - Cultural exchange programme - 50 - Other Charges	-			-			-	0.10	0.10	
	08 - Promotion of performing Arts to Annual District Meet - 31 - Grant-in-aid	-	1.00	1.00	-	1.00	1.00	-	0.50	0.50	
	09 - Setting up of sound recording studio - 31 - Grant-in-aid	-			-			-	0.10	0.10	
	10 - Financial Assistance to Artist / Artisans etc	-			-			-	0.10	0.10	
	11 - Financial Assistance to voluntary cultural Research	-			-			-	0.10	0.10	
	Total 101		16.30	16.30	0.00	16.30	16.30	0.00	102.00	102.00	0.00
	102 - Promotion of Arts & Culture										
	01 - Literary Award - 50 - Other Charges	-	1.08	1.08	-	1.08	1.08	-	1.00	1.00	
	02 - Assistance to Non-Government Institute for Cultural Activities	- -	-	-	-	-	-	-	-	-	
	04 - Production of Folk literature - 31 - Grant-in-aid	-	2.00	2.00	-	2.00	2.00	-	1.00	1.00	

								ANNEXURE - I Contd..		
07 - State Sahitya Akademi - 31 - Grant-in-aid	-	1.00	1.00 -		1.00	1.00 -		20.00	20.00	
08 - Audio Visual documentation and folk music recording	-	5.00	5.00 -		5.00	5.00 -				
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	
Total 102		164.08	164.08	0.00	164.08	164.08	0.00	183.00	183.00	0.00
103 - Archaeology & Archaeological Survey										
01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills	-	9.00	9.00 -		9.00	9.00 -		20.00	20.00	
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	-	-	-		-	-		-	-	
Total 103		9.00	9.00	0.00	9.00	9.00	0.00	20.00	20.00	0.00
104 - Archives										
01 - Establishment of State Archives	-	8.00	8.00 -		8.00	8.00 -		12.00	12.00	
02 - Strengthening and Development of State Archives - 31 - Grant-in-aid	-	10.00	10.00 -		10.00	10.00 -		3.00	3.00	
Total 104		18.00	18.00	0.00	18.00	18.00	0.00	15.00	15.00	0.00
105 - Public Libraries										
01 - District Library at Tura	-	5.30	5.30 -		5.30	5.30 -		18.00	18.00	
02 - District Library at Jowai	-	5.10	5.10 -		5.10	5.10 -		18.00	18.00	
08 - District Library at Nongstoin	-	0.50	0.50 -		0.50	0.50 -		12.00	12.00	
09 - District Library at Williamnagar	-	17.70	17.70 -		17.70	17.70 -		30.00	30.00	
11 - District Library at Nongpoh	-	5.00	5.00 -		5.00	5.00 -		22.00	22.00	
12 - District Library at Baghmara	-	5.00	5.00 -		5.00	5.00 -		22.00	22.00	
14 - District Library at Sohra	-	5.00	5.00 -		5.00	5.00 -		22.00	22.00	
03 - State Central Library	-	1.30	1.30 -		1.30	1.30 -		13.00	13.00	
04 - Assistance to Non-Governmental Libraries - 31 - Grant-in-aid	-	-	-		-	-		-	-	
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	
Total 105		46.90	46.90	0.00	46.90	46.90	0.00	159.00	159.00	0.00
107 - State Museum										
01 - State Museum and Archives	-	9.00	9.00 -		9.00	9.00 -		13.00	13.00	
02 - District Museum at Tura / Jowai	-	25.02	25.02 -		25.02	25.02 -		45.00	40.00	5.00
03 - Art Gallery - 31 - Grant-in-aid	-	-	-		-	-		-	-	
04 - Furnishing & Development of Museum Building	-	6.50	6.50 -		6.50	6.50 -		1.00	1.00 -	

05 - State Museum at Bhaitbari Acquisition of land thereof - 31-Grant-in-aid	-	-	-	-	-	-	-	-	-	-	ANNEXURE - I Contd..
06 - Promotion & Strengthening of Regional and Local Museum - 27-Minor Works	24.50	24.50	-	24.50	24.50	-	1.00	1.00	-	-	
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	-	-	-	-	-	-	-	-	-	-	

Total 107	65.02	65.02	0.00	65.02	65.02	0.00	60.00	55.00	5.00
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108 - Anthropological Survey

01 - Tribal Research Institute	-	0.30	0.30	-	0.30	0.30	-	10.50	10.50	-
02 - District Research Officer	-	0.30	0.30	-	0.30	0.30	-	0.50	0.50	-
03 - Strengthening of Tribal Research Institute	-	-	-	-	-	-	-	-	-	-
04 - Development of Tribal Research Museum	-	-	-	-	-	-	-	-	-	-
06 - Research & Documentation of Khasi, Jaintia & Garo - 50 - Other Charges	-	-	-	-	-	-	-	-	-	-
07 - Educational Research & Survey in Rural Areas	-	-	-	-	-	-	-	-	-	-

Total 108	0.60	0.60	0.00	0.60	0.60	0.00	11.00	11.00	0.00
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800 - Other Expenditure

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	-	100.00	100.00	-	100.00	100.00	-	-	-	-

**3454 - Census Survey and Statistics NON-PLAN and
State Plan & Statistics - 110 - Gazetteers and
Statistical Memoirs**

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	-	0.40	0.40	-	0.40	0.40	-	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	-	2.00	2.00	-	2.00	2.00	-	1.00	1.00	-
06 - Printing of Departmental Journals	-	-	-	-	-	-	-	2.00	2.00	-

Total 800	255.10	255.10	0.00	255.10	255.10	0.00	157.00	157.00	0.00
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State Level Cultural Complex Shillong under PWD (Capital Outlay)	-	30.00	30.00	-	30.00	30.00	-	83.00	83.00	-
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Total Arts & Culture	650.00	650.00	0.00	650.00	650.00	0.00	900.00	895.00	5.00
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Sub- Total Education		12750.00	12650.00	100.00	17180.00	15960.00	1220.00	19900.00	27055.00	1945.00
5	2210-Medical & Public Health									
	01.Urban Health Services-Allopathy									
	001-Direction and Administration									
1	Health Directorate	2.00	2.00		5.00	5.00		5.00	5.00	
2	Estt of Health Engineering Wing	12.00	12.00		23.00	23.00		25.00	25.00	
3	DM&HO's Office	31.10	31.10		31.10	31.10		40.00	40.00	
4	Estt of AIDS	3.25		3.25	3.25		3.25	5.00	5.00	
5	Estt of Jt DHS (in the Division)				3.00		3.00	3.00		3.00
	TOTAL 001	48.35	45.10	3.25	65.35	59.10	6.25	78.00	75.00	3.00
	104- Medical Store Depot									
4	Estt of Central Medical Store	300.00		300.00	500.00		500.00	500.00	500.00	
	Total 104	300.00	0.00	300.00	500.00	0.00	500.00	500.00	500.00	0.00
	109-School Health Schemes									
5	School Health Unit	5.50	5.50		5.50	5.50		8.00	8.00	
	TOTAL 109	5.50	5.50	0.00	5.50	5.50	0.00	8.00	8.00	0.00
	110-Hospital & Dispensaries									
5	Civil Hospital, Shillong.	358.00	358.00		443.00	443.00		670.00	670.00	
6	Ganesh Das Hospital.	124.50	124.50		164.50	164.50		270.00	270.00	
7	R.P.Chest Hospital.	44.00	44.00		64.00	64.00		87.00	87.00	
8	Civil Hospital,Jowai.	232.00	232.00		322.00	322.00		370.00	370.00	
9	Civil Hospital,Tura.	234.50	234.50		324.50	324.50		420.00	420.00	
10	Upgradation of Williamnagar CHCs.	141.00	141.00		161.00	161.00		200.00	200.00	
11	Upgradation of Nongpoh CHCs.	86.50	86.50		86.50	86.50		100.00	100.00	
12	Upgradation of Nongstoin CHCs.	162.50	162.50		212.50	212.50		200.00	200.00	
13	Upgradation of Baghmara CHCs.	30.00	30.00		80.00	80.00		80.00	80.00	
14	Women & Children Hospital, Tura.									
15	M.I.M.H.A.N.S.	58.25	58.25		58.25	58.25		60.00	60.00	
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	26.50	26.50		46.50	46.50		50.00	50.00	
18	Upgradation of Orthoepadic & Rehabilitation Centre (Accident and Trauma Centre)	17.50	17.50		17.50	17.50		20.00	20.00	
19	Blood Bank									
20	District Project on National Cancer Control Programme Waste Management							2.00		2.00
21	Cancer				1.00		1.00			
	TOTAL 110	1519.25	1519.25	0.00	1985.25	1984.25	1.00	2535.00	2533.00	2.00
	TOTAL 01	1873.10	1569.85	303.25	2556.10	2048.85	507.25	3121.00	3116.00	5.00
	02.Urban Health Services-Other System of Medicine									
	101-Ayurveda									
22	Estt of Ayurvedic Dispensaries	32.35	32.35		32.35	32.35		40.00	40.00	
24	Training & Research of Medicinal Plants & Herbs.				1.50		1.50	1.50		1.50
	TOTAL 101	32.35	32.35	0.00	33.85	32.35	1.50	41.50	40.00	1.50
	102-Homoeopathy									
25	Estt of Homoeopathic Dispensaries	25.35	25.35		25.35	25.35		30.00	30.00	

27	Directorate of I.S.M.& Homoeopathy				1.50		1.50			1.50
28	Estt of Homoeopathic Hospital.	10.80	10.80		10.80	10.80				
29	Construction for Research & Training in I.S.M.									
30	Construction of Ayurvedic/Homoeopathic Dispensaries				45.00		45.00	80.00		80.00
TOTAL 102		36.15	36.15	0.00	82.65	36.15	46.50	126.50	45.00	81.50
TOTAL 02		68.50	68.50	0.00	116.50	68.50	48.00	168.00	85.00	83.00
03 Rural Health Services-Allopathy										
101 HSCs/102 SHCs/103 PHCs/104 CHCs										
31	Other existing and new Primary Health Centres with indoor facilities	1100.20	1100.20		1450.20	1450.20		1650.00	1650.00	
32	Other existing and new Primary Health Centres with indoor facilities under BMSP.	461.00	461.00		511.00	511.00		750.00	750.00	
33	Upgradation of PHCs to 30 bedded Hospital	666.50	666.50		916.50	916.50		1200.00	1200.00	
34	Construction of new CHCs/PHCs & Sub-Centres.	540.00	540.00		640.00	640.00		1000.00	1000.00	
TOTAL 101/102/103/104		2767.70	2767.70	0.00	3517.70	3517.70	0.00	4600.00	4600.00	0.00
110-Hospital & Dispensaries										
35	Estt of T.B.Centres & isolation beds	97.45	97.45		147.45	107.45	40.00	150.00	150.00	
TOTAL 110		97.45	97.45	0.00	147.45	107.45	40.00	150.00	150.00	0.00
800- Other Expendr										
36	Estt of Surveillance Cell									
Total 800		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 03		2865.15	2865.15	0.00	3665.15	3625.15	40.00	4750.00	4750.00	0.00
05 Medical Education.Training & Research.										
37	Contribution	70.00	70.00		70.00	70.00		80.00	80.00	
38	Scholarship & Stipend	10.00	10.00		10.00	10.00		30.00	30.00	
39	Housemanship									
40	Health Education Bereau	39.10	39.10		39.10	39.10		45.00	45.00	
41	Training of Nurses	127.30	127.30		157.30	157.30		160.00	160.00	
TOTAL 05		246.40	246.40	0.00	276.40	276.40	0.00	315.00	315.00	0.00
06 Public Health										
101-Prevention & Control of Diseases										
42	Malaria	201.50	201.50		223.50	223.50		300.00	300.00	
43	S.E.T.	6.30	6.30		6.30	6.30		8.00	8.00	
44	State Leprosy Officer Estt				2.00		2.00	2.00		2.00
TOTAL 101		207.80	207.80	0.00	231.80	229.80	2.00	310.00	308.00	2.00
102-Food Adulteration										
45	Food Inspector Estt	4.15	4.15		4.15	4.15		6.00	6.00	
TOTAL 102		4.15	4.15	0.00	4.15	4.15	0.00	6.00	6.00	0.00
104-Drug Control										
46	Drug Control Estt	19.90	19.90		19.90	19.90		25.00	25.00	
TOTAL 104		19.90	19.90	0.00	19.90	19.90	0.00	25.00	25.00	0.00
TOTAL 06		231.85	231.85	0.00	255.85	253.85	2.00	341.00	339.00	2.00
80 General										
004-Health Statistic and Evaluation										
47	Computerised Informatic Schemes	5.00	5.00		5.00	5.00		5.00	5.00	
TOTAL 004		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00

ANNEXURE - I Contd..

800-Other Expenditure										
48 Construction of DM&HO's Office at Jowai										
49 Construction of DM&HO's Office at Nongpoh										
50 Construction of DM&HO's Office at Baghmara.										
51 Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).	50.00	50.00		100.00	100.00		100.00	100.00		
52 Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.										
TOTAL 800	50.00	50.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
TOTAL 80	55.00	55.00	0.00	105.00	105.00	0.00	105.00	105.00	0.00	
One-Time A.C.A.	100.00		100.00	100.00		100.00				
Additional/New Scheme if any P.W.D							3500.00		3500.00	
D.H.S (R)	60.00	60.00		100.00	100.00		200.00	88.00	112.00	
N. R. H. M & EMRI				2075.00		2075.00	2500.00	2500.00		
Total Public Health	5500.00	5096.75	403.25	9250.00	6477.75	2772.25	15000.00	11298.00	3702.00	
6 2215-Water Supply & Sanitation										
(i) Rural Water Supply	State	4500.00	2500.00	2000.00	5500.00	3500.00	2000.00	6300.00	3000.00	3300.00
	Government									
(ii) Rural Sanitation	State				550.00	550.00		750.00	750.00	
	Government									
(iii) Urban Water Supply	State				600.00	550.00	50.00	725.00	600.00	125.00
	Government									
(iv) Urban Sanitation	State				25.00		25.00	25.00		25.00
	Government									
(v) Other Programmes	State				1025.00	800.00	225.00	1400.00	1250.00	150.00
	Government									
Total Water Supply & Sanitation		4500.00	2500.00	2000.00	7700.00	5400.00	2300.00	9200.00	5600.00	3600.00
7 "2216-Housing.										
03-Rural Housing Scheme 102-Provision of housesite to the landless (01) Grant-in-aid of construction materials.	State Government.	550.00		550.00	550.00		550.00	700.00		700.00
80-General										
001-Direction and Administration.	do	45.00	45.00		45.00	45.00		49.90	49.90	
003-Training.	do	0.10	0.10		0.10	0.10		0.10	0.10	
103-Assistance to Housing Board.										
(01) Assistance to Meghalaya State Housing Board.	do	10.00		10.00	10.00		10.00	15.00		15.00
(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	do									
4216-Capital Outlay on Housing.										
80-General-800-Other Housing.										
(09) Rental Housing Scheme.	do	50.00	50.00		50.00	50.00		60.00	60.00	

(58) Departmental Residential & Non-Residential Building.	do	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
(62) Construction of Houses for EWS of the Community.	do								
(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development.	do	19.90	19.90	19.90	19.90	19.90	19.90	35.00	35.00
(64) Construction of Night Shelter.	do								
(65) Improved Rural Housing Scheme	do								

ANNEXURE - I Contd..

6216-Loans for Housing.

80-General-800-Other Loans.

(02) Middle Income Group Housing Scheme.	do								
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Total Housing		700.00	140.00	560.00	700.00	140.00	560.00	900.00	185.00	715.00
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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	496.64	100.00	396.64	496.64	100.00	396.64	750.00	400.00	350.00
(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-	State Government	3.36	3.36		3.36	3.36				

Total - (Police Housing)		500.00	103.36	396.64	500.00	103.36	396.64	750.00	400.00	350.00
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8 2217-Urban Development

1 I.D	State Government	110.00	110.00		110.00	110.00		120.00	120.00	
2 SUWP & CMSUDF	Local Bodies	430.00	430.00		430.00	430.00		650.00	650.00	
3 NUIS	State Government							1.00	1.00	
4 Direction & Administration	State Government	109.50	109.50		109.50	109.50		145.00	145.00	
5 Training of Personnel	State Government							0.50	0.50	
6 Assistance to Local Bodies	Local Bodies	15.00	15.00		15.00	15.00		30.00	30.00	
7 E.I.U.S	State Government	50.00	50.00		50.00	50.00		50.00	50.00	
8 S.J.S.R.Y.	Local Bodies	63.50	63.50		63.50	63.50		38.00	38.00	
9 NLCPR (S.S)	Public Sector Enterprise	-	-		-	-				
10 Jawaharlal Nehru National Urban Renewal Mission										
a) Urban Infrastructure & Governance		2600.22	2600.22		2600.22	2600.22		6395.50	6395.50	
b) Basic Service to Urban Poor	Public Sector Enterprise	2848.14	2848.14		2848.14	2848.14				
c) Integrated Housing & Slum Development Programme										
d) Urban Infrastructure Development Scheme for Small & Medium Towns		651.64	651.64		651.64	651.64				

11	Urban Development Projects for Shillong (ADB)	Public Sector Enterprise	500.00		500.00	500.00	500.00	500.00	500.00		
12	Construction of Departmental Buildings	State Government	20.00	20.00		20.00	20.00	20.00	20.00		
13	New Shillong Township	State Government						100.00	100.00		
	a) Additional Central Assistance										
	b) Loan										
14	Land acquisition at Barapani Area etc		102.00		102.00	102.00	102.00	200.00		200.00	
Total Urban Affairs Development			7500.00	6898.00	602.00	7500.00	6898.00	602.00	8250.00	8050.00	200.00

ANNEEXURE - I Contd..

9	2220-Information & Publicity										
	001-Direction & Administration	State Government	125.48	125.48		125.48	125.48	125.48	125.48		
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government									
	003-Research and Training	State Government	5.00	5.00		5.00	5.00	5.00	5.00		
	101-Advertising & Visual Publicity	State Government	87.65	87.65		87.65	87.65	147.65	147.65		
	103-Press Information Services	State Government	7.01	7.01		7.01	7.01	7.01	7.01		
	106-Field Publicity	State Government	26.50	26.50		26.50	26.50	26.50	26.50		
	109-Photo Services	State Government	5.00	5.00		5.00	5.00	5.00	5.00		
	110-Publications	State Government	83.36	83.36		83.36	83.36	108.36	108.36		
	800-Other Expenditures	State Government									
	106-Field Publicity NEC Scheme (Upgradation of Information Cell)										
Total Information & Publicity			340.00	340.00	0.00	340.00	340.00	0.00	425.00	425.00	0.00

10	2225-Development of SC/ST/OBC	State Government	15.00	15.00	0.00	15.00	15.00	20.00	20.00		
Total Welfare for Scs			15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00

11	2230-Labour & Employment									
	(I) Labour & Labour Welfare									
1	Labour And Employment-Direction and Administration	State Government	35.00	35.00		35.00	35.00	39.00	39.00	
2	Establishment of Labour Welfare Centre.	State Government	40.00	40.00		40.00	40.00	44.00	44.00	
3	Construction of Office Building/Residential quarter for District Labour Office, Williamnagar.	State Government								

4	Strengthening of the Inspectorate of Boilers and Factories		5.00		5.00	5.00	5.00	ANNEXURE - I Contd..	5.00
Total Labour & Labour Welfare			80.00	75.00	5.00	80.00	75.00	5.00	88.00
								83.00	5.00

(ii) Employment Craftsmen & Training

12 B-Employment Services

1	Strengthening of Headquarter Establishment in Directorate	State Govt.	27.80	27.80		27.80	27.80		31.00	31.00
2	Resource & Manpower Monitoring Cell.	-do-	10.58	10.58		10.58	10.58		10.00	10.00
3	Employment Market Information(EMI) in District Employment Exchange, Williannagar	-do-	6.00	6.00		6.00	6.00		7.00	7.00
4	Strengthening of Employment Exchange, Shillong	-do-	16.72	16.72		16.72	16.72		20.00	20.00
5	Vocational Guidance Units in District Employment Exchanges, Tura/ Williannagar	-do-	12.10	12.10		12.10	12.10		17.00	17.00
6	Incentive to SC/ST in Coaching-cum-Guidance Centre, Shillong	-do-	1.40	1.40		1.40	1.40		0.60	0.60
7	Employment Information & Assistance Bureau, Amlarem/ Pynursla/ Dadengre	-do-	10.65	10.65		10.65	10.65		11.00	11.00
8	Sub-Divisional Employment Exchanges, Nongpoh/Mairang/ Ampati/Baghmara and Khliehriat	-do-	52.72	52.72		52.72	52.72		100.00	100.00
9	Construction of Building/Fencing of Employment Exchanges, Nongstoin and Ampati.	-do-	5.00		5.00	5.00		5.00	2.00	2.00
10	Setting up of E.M.I. Units in District Employment Exchange, Nongpoh	-do-							8.00	8.00
11	Setting up of Coaching-Cum-Guidance-Centre attached to Tura	-do-							1.00	1.00
12	Setting up of Employment Exchange in selected Sub-Divisional (Civil) Headquarters Mawkyrwat	-do-							0.40	0.40
13	Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin.	-do-	0.46		0.46	0.46		0.46	3.00	3.00
14	Acquisition of Land and Construction of Office Building Divisioinal Employment Exchange, Shillong and Resubelpara.	-do-							2.00	2.00
15	Strengthening of Directorate/Setting up of Publication Cell	-do-								
16	Expenditure for implementation of Right to informatiion Act.	-do-	0.50	0.50		0.50	0.50			
TOTAL : B			143.93	138.47	5.46	143.93	138.47	5.46	213.00	196.60
										16.40

C-Craftsmen Training(ITIs) and Apprenticeship Training.

1	Setting up of I.T.Is at Nongstoin/Nongpoh/ Williannagar/Baghmara.	State Govt.	84.21	84.21		84.21	84.21		150.00	150.00
2	Advance Course in the Trade of Dress Making	-do-	6.82	6.82		6.82	6.82		8.00	8.00

ANNEXURE - I Contd..

3	Introduction of New Trades in I.T.Is Shillong/ Tura/Jowai/(W) Shillong.	-do-	24.80	24.80	24.80	24.80	25.00	25.00			
4	Incentive to I.T.I.Trainees	-do-									
5	Acquisition of Land/Fencing/Construction of I.T.Is (Women) Shillong and Williamnagar	-do-									
6	Strengthening of Vocational Training Wing in Directorate	-do-	4.50	4.50	4.50	4.50	5.00	5.00			
7	Upgradation/Modernisation of Equipments of existing I.T.Is Shillong/Tura/Jowai/(Women) Shillong and new I.T.Is Nongstoin/Nongpoh and Williamnagar	-do-	12.00	12.00	12.00	12.00	5.00	5.00			
8	Provision of Placement Cell in Directorate/ I.T.I Shillong/Tura/Jowai/(Women) Shillong/ Nongstoin/Nongpoh/ Williamnagar/ Baghmara	-do-	2.00	2.00	2.00	2.00	2.00	2.00			
9	Running of Short Term Employment Oriented Course outside NCVT pattern	-do-									
10	Fencing of I.TI., Shillong/Tura	-do-	10.00		10.00		10.00	5.00	5.00		
11	Assistance to Private I.T.I/I.T.C affiliated to NCVT	-do-									
12	Modernisation/Strengthening of existing I.T.Is Shillong/Tura/(Women)Shillong by Introduction of New Trade	-do-	17.24	17.24	17.24	17.24	30.00	30.00			
13	Fencing and Construction of I.T.I. Baghmara	-do-	5.00		5.00		5.00				
14	Upgradation into Centres of Excellence (COE) at I.T.Is Shillong/Tura	-do-	37.00		37.00		37.00	50.00	50.00		
15	Purchase of Land/Fencing and Construction of I.T.I. Buildings at Nongstoin and Nongpoh.	-do-						5.00	5.00		
16	Electrical Energy Supply of I.T.Is Shillong/Tura and Jowai	-do-	2.50	2.50	2.50	2.50	2.00	2.00			
17	Setting up of new it is at Sub-Divisional (Civil) Headquarters in the State.	-do-						50.00	50.00		
18	Vocational Training Improvement Project (VTIPs)/ COE ITI, Tura assisted by World Bank (EAP)	-do-	50.00		50.00		50.00	50.00	50.00		
Total : C			256.07	154.07	102.00	256.07	154.07	102.00	387.00	227.00	160.00
Total Employment Craftsmen & Training			400.00	292.54	107.46	400.00	292.54	107.46	600.00	423.60	176.40
Total Labour and Labour Welfare & Employment & Craftsmen Training			480.00	367.54	112.46	480.00	367.54	112.46	688.00	506.60	181.40

13 2235-Social Security & Welfare*001. Direction and Administration*

State Govt.

1.	Headquarters and Organisation		40.00	40.00	40.00	40.00	48.00	48.00	
2.	District Social Welfare Officer		51.00	51.00	51.00	51.00	45.00	45.00	
3.	Training of Personnels in Social Welfare works								
4.	Training, Research, Seminar and Purchase of equipments		0.00	0.00					
5.	Govt. contribution to MSSWAB.		14.00	14.00	14.00	14.00	15.00	15.00	
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		18.00	18.00	18.00	18.00	25.00	25.00	
8.	Meghalaya Board of WAKFS		0.50	0.50	0.50	0.50	0.50	0.50	

Total :- 001	125.50	125.50	0.00	125.50	125.50	0.00	ANNEEXURE - I Contd..	135.00	0.00
<u>101. Welfare of handicapped</u>									
1.Scholarship for Physically handicapped.	9.00	9.00		9.00	9.00		14.00	14.00	
2.Prosthetic Aid to Handicapped									
3.Grant to voluntary organisation	5.00	5.00		5.00	5.00		5.00	5.00	
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		3.00	3.00	
6.Implementation of Disability Act, 1995.	4.00	4.00		4.00	4.00		5.00	5.00	
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	100.00	100.00		100.00	100.00		110.00	110.00	
9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.	24.00	24.00		24.00	24.00		32.00	32.00	
10.Upgradation of standard of aministration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped									
Total 101	146.00	146.00	0.00	146.00	146.00	0.00	170.00	170.00	0.00
<u>104. Welfare of Aged Infirm and Destitute</u>									
1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	2.00	2.00		2.00	2.00		2.50	2.50	
2. Medical treatment for the aged.	5.00	5.00		5.00	5.00		6.00	6.00	
3.National Plan of Action for older persons	0.50	0.50		0.50	0.50		2.00	2.00	
4.International Day of Older Persons	1.75	1.75		1.75	1.75		2.00	2.00	
Total :- 104	9.25	9.25	0.00	9.25	9.25	0.00	12.50	12.50	0.00
<u>800. Other Expenditure</u>									
Development of forest villages									
Total :- 800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total :- 2235	280.75	280.75	0.00	280.75	280.75	0.00	318.00	318.00	0.00
<i>4235. - Capital Outlay on Social Security and Welfare-</i>									
<i>02- Social Welfare</i>									
<u>800. Other Expenditure</u>									
1.Construction of building for self employment of women in need of care and protection									
2.Construction of Probationary Hostel and Reformatory school									
3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.									
4.Construction of office building of the Directorate of Social Welfare	58.25	58.25		58.25	58.25		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									

Total :- 4235.	58.25	58.25	0.00	58.25	58.25	0.00	ANNEEXURE - 10000	10000	10000	0.00
National Social Assistance Programme	861.00	861.00	0.00	861.00	861.00	0.00	1382.00	1382.00	1382.00	0.00
Total Social Security & Welfare	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1800.00	1800.00	1800.00	0.00

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		33.00	33.00	
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							540.00	540.00	
	Enhancement of Honorarium to Anganwadi workers and helpers.									
5	Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA							6.00	6.00	
6	Balika Samridhi Yojana									

Total :- 102

29.00 29.00 0.00 29.00 29.00 0.00 580.00 580.00 0.00

103. Women Welfare

1	T.S.E.W in need of care and protection.	22.00	22.00		33.00	33.00		55.00	55.00	
2	National Plan of Action on Women Policy and Empowerment	3.50	3.50		3.50	3.50		10.00	10.00	
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		2.00	2.00	
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		2.00	2.00				

Total :-103

60.00 60.00 0.00 71.00 71.00 0.00 98.00 98.00 0.00

106. Correctional Services

1	Implementation of Children Act. Establishment of Juvenile guidance centre.	33.00	33.00		70.00	70.00		112.00	112.00	
2	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	3.00	3.00		4.00	4.00		4.00	4.00	
3	Situational Analysis							--	--	
4	Intervention programmes for drug abuse	1.00	1.00		2.00	2.00		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	2.00	2.00		2.00	2.00		50.00	50.00	
7	Implementation of Domestic Violence Act - Establishment of Shelter Home	3.00	3.00		3.00	3.00		3.00	3.00	

Total :- 106

43.00 43.00 0.00 82.00 82.00 0.00 172.00 172.00 0.00

Total Empowerment of women & Dev. Of Children

132.00 132.00 0.00 182.00 182.00 0.00 850.00 850.00 0.00

(ii) 2236-Nutrition

101 Special Nutrition Programme

1	Supplementary Nutrition Programme in urban areas	70.00	70.00		70.00	70.00		100.00	100.00	
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2 Supplementary Nutrition Programme for ICDS Schemes

1230.00

1230.00

330.00

330.00

ANNEXURE -I Contd..**Total Nutrition****1300.00****1300.00****0.00****400.00****400.00****0.00****2500.00****2500.00****0.00****TOTAL X: SOCIAL SERVICES****34917.00****30742.65****4174.35****45447.00****37483.65****7963.35****69383.00****58689.60****10693.40****XI GENERAL SERVICES****2056-Jails**

1.	Direction and Administration (01) Superintendence.	Prisons Department	6.00		6.00	6.00		6.00	10.00	10.00	
2.	Land Acquisition/construction Office of the Inspector General of Prisons.										
3.	Strengthening of Jail Security (Armed Branch)		35.00	35.00		35.00	35.00		45.00	45.00	
4.	Strengthening of Jail services		19.00	7.00	12.00	19.00	7.00	12.00	78.00	60.00	
5.	Purchase of Warders Uniforms .		4.00		4.00	4.00		4.00	5.00	5.00	
6.	Jails Manufactures (01) Manufacture of furnitures etc.		10.00	10.00		10.00	10.00		12.00	12.00	
7.	Improvement and Modernisation of Security System								15.00	15.00	
8.	Strengthening and improvement of medical care.		6.00	6.00		6.00	6.00		6.50	6.50	
9.	Strengthening of Jail Services including Training and Training Equipments.								2.00	2.00	
10.	Facilities to Jail inmates.								1.50	1.50	
11	"4059-Capital Outlay on Public works-80-General-051-Construction(01) Functional Residentail buildings under General Services	PWD	120.00		120.00	120.00		120.00	225.00	225.00	
TOTAL: JAILS			200.00	58.00	142.00	200.00	58.00	142.00	400.00	123.50	276.50

2058-Printing & Stationery

1	"2058-Printing & Stationery-103-Government Press	State Government									
Direction & Administration"											
	01-Salaries		50.00	50.00	—	50.00	50.00		109.00	109.00	
	13-Office Expenses		25.55	25.55	—	75.55	75.55		60.00	60.00	
	TE-Training Ptoqramme		1.00	1.00	—	1.00	1.00		1.00	1.00	
2	4058-Capital Outlay on Printing & Stationery 103-Govt. Press (02) Machimeries & Equipments/Tools & Plant										
	51-Purchase of Motor Vehicle		5.00	5.00		5.00	5.00				
	52-Machineries & Equipments		50.00	50.00		50.00	50.00		80.00	80.00	
3	"4216-Capital Outlay on Housing 01-Government Residential Building 106-General Pool Accomodation".										
	(03) 53 Construction of Additional Building for Stationery Wings at Govt. Press, Tura.		18.39	18.39		18.39	18.39				
	(04) 53-Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.		0.06	0.06		0.06	0.06				
Total 1,2,3			150.00	150.00	0.00	200.00	200.00	0.00	250.00	250.00	0.00

ANNEXURE - I Contd..

4	2058-Stationery & Printing-103Govt. Presses(01) Meghalaya Legislative Assembly Press	State Govt.								
1	Strengthening of manpower									
	01 Salaries & Pay		2.00	2.00		2.00	2.00		6.00	6.00
2	Training Programmes									
	11. Travel expenses									
3	Purchase of office furniture & fixture									
	Office expenses		3.50	3.50		5.00	5.00		10.00	10.00
4	Store									
	Materials & Supplies Store & equipments		7.00	7.00		10.00	10.00		20.00	20.00
5	Maintenance-Building/Machinery/Motor Vehicles		3.50	3.50		5.00	5.00		6.00	6.00
	27.Minor works maintenance									
6	4058capital Outlay on Stationery & Printing									
	103 Govt. Presses									
	(01)Meghalaya Legislative Assembly Press									
	Modernisation & Computerisation									
	52. Machinery equipment/tools & plants		34.00	34.00		98.00	98.00		108.00	64.03
	Total 4		50.00	50.00	0.00	120.00	120.00	0.00	150.00	106.03
	Total Printing & Stationery		200.00	200.00	0.00	320.00	320.00	0.00	400.00	356.03
3	2059-Public Works (GAD)		2500.00	2000.00	500.00	3333.00	3200.00	133.00	5000.00	3500.00
4	2070-Other Administrative Services									
	(I) Training		400.00	400.00		200.00	200.00		600.00	600.00
	(ii) FireProtection									
	108 - Fire Protection and Control -									
1	Protection and Control (Fire Service Station)	State Government								
	01. Salaries		101.15	101.15		50.00	50.00		100.00	100.00
	05. Rewards								0.50	0.50
	11. Travel Expenses								2.50	2.50
	13. Office Expenses								2.00	2.00
2	Procurement of Fire Fighting Equipment :									
	i) Motor Vehicles.		72.00		72.00	20.00		20.00	30.00	30.00
	ii) Machinery & Equipment/Tools & Plant		39.19		39.19	10.00		10.00	35.00	35.00
	800 - Other Expenditure									
3	(02) Acquisition of land		91.66		91.66	80.00		80.00	200.00	200.00
	(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government	196.00	138.00	58.00	140.00	100.00	40.00	280.00	40.00
	Total : Fire Protection		500.00	239.15	260.85	300.00	150.00	150.00	650.00	145.00
	(iii) Judiciary Buildings & Fast Track Courts.		130.00	130.00		130.00	130.00		600.00	100.00
	iv) Police Functional & Administrative Buildings									

4055-Capital Outlay on Police-State Plan-**207-State Police-****ANNEXURE - I Contd..**

1	Construction of Administrative buildings for State Police/Police Station and outpost -	State Government	246.02	34.02	212.00	150.00	50.00	100.00	300.00	150.00	150.00
208 - Special Police-											
2	Construction of Administrative buildings for Police Battalion.	State Government	203.98	80.00	123.98	100.00	50.00	50.00	300.00	200.00	100.00
3	Amount to be Budgetted by PWD for Construction of DGP's office building	State Govt. through PWD	50.00	45.00	5.00	50.00	45.00	5.00	50.00	30.00	20.00
Total - (Police Functional & Admn Bldgs)			500.00	159.02	340.98	300.00	145.00	155.00	650.00	380.00	270.00
(v) Legislative Assembly Building			109.00		109.00	10.00		10.00	265.00		265.00
(vi) Home Guard & Civil Defense Complex			160.00	160.00		50.00	50.00		200.00	200.00	
(vii) Fiscal Treasuries			50.00	50.00		50.00	50.00		75.00	35.00	40.00
viii) Disaster Management											
1	Creation of Website for Disaster Management	State Govt	1.00	1.00 ...	-	-	...		2.00	2.00	
2	Establishment of Library and Documentation Centre for Disaster Management	- do -	1.50	1.50 ...	-	-	...		3.00	3.00	
3	Training of State Level Master Trainers on Search and Rescue	-do-	4.00	4.00 ...		0.50	0.50 ...		8.00	8.00	
4	Training of Master Trainers on School Safety Plan	-do-	1.50	1.50 ...		0.50	0.50 ...		3.00	3.00	
5	Supply of First Aid Kits to Districts, Blocks, Municipalities	-do-	2.00	2.00 ...		1.00	1.00 ...		4.00	4.00	
6	Mock Drill at State Level	-do-	3.00	3.00 ...		2.00	2.00 ...		6.00	6.00	
7	Mobile Emergency Operation Centre		25.00	25.00	-	-			50.00	50.00	
8	Office Contingency		2.00	2.00		0.50	0.50		4.00	4.00	
9	Preparation and printing of manuals and IEC materials for distribution		5.00	5.00	-	-			10.00	10.00	
10	Training/Workshops/Seminars/Conferences/Sensitization of Policy		5.00	5.00		0.50	0.50		10.00	10.00	
Total Disaster Management			50.00	50.00	0.00	5.00	5.00	0.00	100.00	100.00	0.00
ix) Manpower Development (Advance SPA)			54500.00		54500.00						
TOTAL-XI			59299.00	3446.17	55852.83	4898.00	4308.00	590.00	8940.00	5539.53	3400.47
GRAND TOTAL I TO XI			210000.00	141191.04	68808.96	165526.00	149064.87	16461.13	231000.00	195773.73	35226.27

PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
I	AGRICULTURE:						
1	<u>Production of Foodgrains :-</u>						
i	Rice	000' MT	342.00	200.50	311.30	311.30	342.50
ii	Wheat	000' MT	1.65	1.95	2.38	2.38	2.62
iii	Maize	000' MT	28.50	25.00	50.52	50.52	55.57
iv	Other Cereals	000' MT	2.55	1.40	2.45	2.45	2.67
v	Pulses	000' MT	4.00	6.75	32.79	32.79	36.00
	Total Foodgrains :-	000' MT	378.70	235.60	399.44	399.44	439.36
2	Oilseeds						
i	Rape & Mustard	000' MT	13.35	3.03	12.00	12.00	13.20
ii	Sesamum	000' MT	3.60	1.98	3.01	3.01	3.31
iii	Soyabean	000' MT	2.42	0.56	2.18	2.18	2.40
iv	Castor	000' MT	0.02	0.02	0.02	0.02	0.22
v	Sunflower	000' MT	1.07	0.63	1.05	1.05	1.15
vi	Ground nut.	000' MT	5.70	0.80	2.35	2.35	2.58
	Total Oilseeds :-	000' MT	26.18	7.02	20.61	20.61	22.86
3	Cotton	000bales	16.00	10.80	11.00	11.00	12.10
4	Jute & Mesta	000bales	85.00	78.00	78.00	78.00	85.80
5	Chemical Fertilizers :-						
i	Nitrogeneous (N)	MT	850.00	3802.00	4500.00	4500.00	4950.00
ii	Phosphatic (P)	MT	600.00	2179.00	3000.00	3000.00	3300.00
iii	Potasic (K)	MT	250.00	528.00	708.00	708.00	779.00
6	Plant Protection Pesticides :-						
i	Consumption (Technical Grade)Grade materials	MT	18	14	15	15	16
7	High Yielding Varieties (HYV) :-						
i	Rice total area under HYV	000ha	120.00	115.00	116.00	116.00	127.60
ii	Wheat total area Under HYV	000ha	10.50	9.00	9.50	9.50	10.45

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1-Plan
					Target	Anticipated Achievement	2010-11 Target
0.	1.	2.	3.	4.	5	6	7
iii	Maize total area Under HYV	000ha	10.00	40.00	41.00	41.00	45.00
8	Cropped Area :-						
i	Gross Area	000ha	330.00	285.00	295.00	295.00	324.50
ii	Net Area	000ha	260.00	230.00	235.00	235.00	258.50
iii	Area Sown more than once.	000ha	70.00	55.00	60.00	60.00	66.00
II	HORTICULTURE						
A	Fruit Crops:						
i	Pineapple	MT	107912	102506	103327	103327	105595
ii	Citrus Fruits	MT	39225	37702	38377	38377	38799
iii	Banana	MT	77444	74314	75371	75371	76400
iv	Papaya	MT	5326	4564	5109	5109	5214
v	Temperate Fruits	MT	5670	-	5500	5500	6050
vi	Misc. Fruits	MT	37450	-	37050	27050	40755
vii	Strawberry	MT	6004	-	5964	5964	6560
	Total Fruits:	MT	279031	219086	270698	260698	279373
B	Vegetables:	MT	160800	-	-	-	154000
C	Tuber Crops:						
i	Potato	MT	164887	161138	171186	171186	168007
ii	Sweet Potato	MT	15817	15909	16051	16051	15934
iii	Tapioca	MT	20409	21773	20592	20592	20501
	Total Tuber Crops:	MT	201113	198820	207829	207829	204442
D	Spice Crops:						
i	Ginger	MT	60203	50286	59015	59015	59606
ii	Turmeric(green)	MT	19270	10046	17126	17126	18166
iii	Chillies	MT	1540	1423	1472	1472	1506
iv	Black Pepper	MT	590	462	570	570	570
v	Tezpetta	MT	16275	-	16280	16280	17908
	Total Spice Crops:	MT	97878	62217	94463	94463	97756
E	Plantation Crops:						

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
i	Tea	MT	27842	3626	14888	14888	20360
ii	Arecanut	MT	19412	17400	18217	18217	18805
iii	Cashewnut	MT	15357	13027	13583	13583	14443
Total Plantation Crops:		MT	62611	34053	46688	46688	53608
III	SOIL & WATER CONSERVATION:						
	Soil & Water Conservation schemes:						
i	Terracing works	Ha.	667	Nil.	Nil.	Nil.	Nil
ii	Erosion Control works	Ha.	4500	500	550	550	600
	Afforestation	Ha.	P- 1500	Nil	Nil	Nil	Nil
iii			M – 318.94	P – 162.6 M – 169.93	M –268.43	M –268.43	M – 268.43
iv	Irrigation	Ha.	4000	500	550	550	600
v	Cash/Horticultural Crop Development	Ha	P – 1600 M – 223.18	P – 658.09 M – 692.6	P-804.37 M-1329.69	P-404.37 M-1329.69	P – 300 M – 1734.06
		No of Nursery	500000	P – 35915 M- 109676	Nil	Nil	P – 40000
vi	Conservation Work in Urban Areas	Nos.	50	1	7	7	14
vii	Water Harvesting,/ Farm ponds.,etc.	Nos.	2000	227	201	201	220
	800-(01) Construction of Approach Road to work	Kms.	33.33	Nil.	Nil.	Nil.	22.22
	800-(02) Construction and Maintenance of Depart-mental Non-Residential Buildings.	Nos.	20	14	9	9	10
	800-(03) Jhum Control Scheme.	Ha.	Cash/Horticultural Crop	i) P –177.98 282	Nil	Nil	i) P – 240

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
i	Cash/Horticultural Crop Development	5000 ha	Development P-4500 ha. M-211.89 ha.	M –322.85 P – 40508 M – 90576	M –473.20 P – 18850 M – 42165	M –473.20 P – 18850 M – 42165	M –473.20 P – 50,000 M – 18850
ii	Afforestation	Ha	P – 5000 M – 41.08	Nil. M – 15.86	Nil. Nil.	Nil. Nil.	Nil. Nil.
800-(04) Watershed Management:							
i	Afforestation	Ha.	P-333.33 M- 139.36	P- 8.85 M- 83.63	P – Nil M –68.32	P – Nil M –68.32	P-Nil M-68.32
ii	Cash/Horticultural Crop Development	Ha	P – 400 M – 120.07	P-214.89 M-46.90	P- Nil M-261.92	P- Nil M-261.92	ii) P – Nil M – 261.92
iii	Water Harvesting/Farm ponds etc.	No of Nurseries	280	P-99838 M-39829	Nil Nil	Nil Nil	P-30000 M-19557
iv	Terracing	Nos.	333.33	Nil	Nil	Nil	Nil
v	Irrigation	Nos.	666.87	Nil	Nil	Nil	Nil
vi	Camps & Camp Equipments	Ha	20	Nil	Nil	Nil	Nil
vii	Drinking Water	Ha.	20	Nil	Nil	Nil	Nil
viii	Link road	Ha.	11.11	Nil	Nil	Nil	Nil
ix	Erosion control works	Ha.	400	Nil	Nil	Nil	Nil
800-(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas:							
i	Contour Bunding	Ha.	1265	1265	Nil	Nil	Nil
ii	Crop Demonstration	Ha.	32525	Nil	Nil	Nil	Nil
iii	Improvement of paddy field.	Ha.	2082	2112	Nil	Nil	Nil
iv	Spur/Gabion Structure	Nos.	415	Nil	Nil	Nil	169
v	Protection wall	Nos./Ha.	503/1404	300 Nos.	Nil	Nil	Nil
vi	Check dams	Nos.	630	Nil	121	121	200
vii	Water Harvesting/Farm, ponds	Ha.	700	77	248	248	300

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1-Plan
					Target	Anticipated Achievement	2010-11 Target
0.	1.	2.	3.	4.	5	6	7
viii	Agro-Horticulture	Ha.	9450	2669	2669	2669	4000
ix	Agro-Forestry	Ha.	8843	1885	1885	1885	3500
x	Dry Land Horticulture	Ha.	3525		Nil	Nil	Nil
xi	Improvement of Natural Forest.	Ha.	6296	3001	Nil	Nil	Nil
xii	Small dug out ponds	Nos.	3150	258	Nil	Nil	Nil
xiii	Peripheral Bunding	RM	65200	65200	Nil	Nil	Nil
xiv	Productive System	Nos.	50	Nil	Nil	Nil	Nil
xv	Camp Hut	Nos	63	Nil	Nil	Nil	Nil
xvi	Cut-off Channel House hold production system	Nos	1260	Nil	Nil	Nil	Nil
xvii	Kitchen Garden	Nos	5856/1026	Nil	492	492	600
xviii	Compost pit/organic farming	Nos	9999	Nil	Nil	Nil	Nil
xix	Carpentry	Nos	1260	Nil	578	578	650
xx	Rearing Goats	Nos	1260	Nil	Nil	Nil	Nil
xxi	Piggery /mud block	Nos	1260	Nil	900	900	Nil
xxii	Pisciculture fingerlings	Nos	2834052	1834052	2350404	2350404	Nil
800-(08) Soil & Water Conservation Scheme under NABARD Loan:							
i	Headwork, etc.	Ha/Nos	400 ha	63 Nos.	63 Nos.	63 Nos.	108 Nos.
ii	Irrigation channel	RM/Nos	15000	7	Nil	Nil	Nil
iii	Erosion Control	Nos	500	Nil	219	219	101
iv	Farm ponds	Nos	200	Nil	365	365	137
v	Bench Terracing	Ha	800	171.46	122	122	61.54
vi	Contour Bunding	Ha	300	51.98	283.87	283.87	25.81
vii	Improvement of existing paddy field.	Ha	400	230	145.5	145.5	Nil
800-(09) Integrated Wasteland Development Project:							
i	Jatropha Cultivation	Ha	12000	Nil	Nil	Nil	Nil

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-III
					Target	Anticipated Achievement	2010-11 Target
0.	1.	2.	3.	4.	5	6	7
ii	Improvement of Shifting Cultivation	Ha	50000	Nil	7 Model Projects Maintenance	7 Model Projects Maintenance	7 Model Projects Maintenance
iii	AIBP	No of project	Nil	Nil	Nil	Nil	32
iv	Water Harvesting Works						
v	Improvement of Cherrapunjee and its surrounding areas	No of villages	Nil	Nil	Nil	Nil	45
vi	2216 – Housing – 01 – Govt. Residential Buildings(700 – Other Housing)	Nos.	20	15	7	7	7
IV	<u>ANIMAL HUSBANDRY & VETERINARY:</u>						
A	<u>Animal Husbandry Programme:</u>						
i	Egg Production	Million Nos	110.00	99.77	104.00	104.00	106.00
ii	Meat Production	000' Tonnes	42.00	37.04	40.00	40.00	40.80
iii	Artificial Insemination	000' Nos	42.00		38.00		38.00
B	<u>Veterinary Institution & Other Infrastructure:</u>						
i	Intensive Cattle Development Project	Nos.	2	2	2	2	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	5	5	5
v	Buffalo Farm	Nos.	1	1	1	1	1
vi	Veterinary Hospitals	Nos.	4	4	4	4	4
vii	Veterinary Dispensaries	Nos.	94	81	89	89	94
viii	Veterinary Aid Centres (VAC)	Nos.	48	53	49	49	43
ix	Poultry Farms	Nos.	12	12	12	12	13

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
x	Sheep & Goat Farms	Nos.	2	2	2	2	2
xi	Pig Farms	Nos.	13	12	13	13	14
xii	Setting up of Meghalaya Livestock Dev. Board	Nos.	1	1	1	1	1
xiii	Fdder & 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 Farm	Nos.	1	1	1	1	1
xvii	Vocational Training Centres	Nos.	4	2	3	3	4
xix	Veterinary Field Assistant Training Institute	Nos.	1	1	1	1	1
C	<u>Dairy Development:</u>						
i	Milk Production	000' Tonnes	95.00	79.00	81.00	81.00	82.60
ii	Fluid Milk Plant in Operation.	Nos	7	5	5	5	1
iii	Creamery in Operation	Nos	1	1	1	1	1
iv	Dairy Co-operative Societies	Nos	150	93	93	93	100
V	FISHERIES:						
i	Fish Production	000' tonnes	6.50	3.95	6.00	6.00	6.50
ii	Fish Seed production	Million	3.00	1.132	2.00	2.00	3.00
VI	FOREST & ENVIRONMENT:						
A	Social & Farm Forestry including nurseries and plnatation schemes	Ha	15000	874	3000	3000	3300
B	Communication			286			

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Rural Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
i	Improvement of existing Roads	Km	150	30	30	30	33
C	Seedling distribution to the people under 20 point programme	Nos	200	19	43	41	45
VII	CO-OPERATION:						
i	Short term Loan issued	Rs. In Lakhs	500.00	257.75	275.00	275.00	275.00
ii	Medium term loan issued	Rs. In Lakhs	350.00	210.43	150.00	150.00	150.00
iii	Long term loan issued	Rs. In Lakhs	150.00	76.07	150.00	150.00	100.00
iv	Agriculture produced Marketted	Rs. In Lakhs	700.00	230.67	275.00	275.00	275.00
v	Retail-safe of fertilizers	Rs. In Lakhs	750.00	468.62	500.00	500.00	500.00
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas	Rs. In Lakhs	900.00	674.53	400.00	400.00	500.00
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas	Rs. In Lakhs	800.00	452.31	350.00	350.00	400.00
viii	Co-operative Storage	Lakh Tonnes	0.07	0.00	0.01	0.01	0.01
VIII	RURAL DEVELOPMENT:						
A.	<u>Centrally Sponsored Schemes:</u>						
i	S.G.S.Y.	No of SHGs/Individual Swarozgaris	7500 (SHGs) 4000 (Individuals)	527 (SHGs) 2 (Individuals)	1875 (SHGs) 1250 (Individuals)	1875 (SHGs) 1250 (Individuals)	2440 (SHGs) 1625 (Individuals)
ii	I.A.Y.(New Construction)	No of Houses	45222	4309 (Completed) 3460 (Under Progress)	8363	8363	10870
iii	I.A.Y. (Upgradation)	No of Houses	24872	1310 (Upgraded) 890 (Under Upgradation)	4800	4800	6240

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
iv	N.R.E.G.A.	Lakh No of Mandays	461.05	86.31	187.50	187.50	243.75
v	N.O.A.P.S.	No of Beneficiaries	120000	32952	93750	93750	121875
vi	N.F.B.S.	No of Beneficiaries	18000	981	2813	2813	3657
vii	R.S.V.Y.	Targets could not be fixed for the schemes as the items varied in nature and not uniform. The schemes/items of work are selected and approved by the Committee depending on the felt need of the people/villages, etc.					
B	State Plan Schemes:						
i	ASF/MF	No of Beneficiaries	11160	1008	5000	5000	6500
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						
IX	LAND REFORMS:						
	I. Cadastral Survey(Conduct of Survey by Modern Technology)						
A.	1. Provision of GPS Control Points and GPS Networking.						
i	Village/AkHING/Town	No. of Survey Blocks	65	-	20	20	25
ii	Government Land	No. of Survey Blocks	35	4	15	15	10
	2. Processing of GPS data.						
i	Village/AkHING/Town	No. of Survey Blocks	65	-	20	20	25
ii	Government Land	No. of Survey Blocks	35	4	15	15	10

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7

3. Ground Truthing / Detail Survey by ETS.

i	Village/AkHING/Town	No. of Survey Blocks	65	5	20	15	25
ii	Government Land	No. of Survey Blocks	35	-	15	15	10

4. Processing & Preparations of Map

i	Village/AkHING/Town	No. of Survey Blocks	65	-	20	15	25
ii	Government Land	No. of Survey Blocks	35	4	15	15	10

B Conduct of Survey by Conventional Method

1. Theodolite Traverse

i	Village/AkHING/Town	No. of Survey Blocks	45	12	7	6	4
ii	Government Land	No. of Survey Blocks	20	6	The modern technology of survey has been recently adopted by using GPS & ETS and the work is being conducted as at A above		

2. Computation and Plotting

i	Village/AkHING/Town	No. of Survey Blocks	45	8	9	9	4
ii	Government Land	No. of Survey Blocks	20	6	The old & cumbersome method of computation & plotting has been dispensed with since the field data collected by latest survey instrument (GPS & ETS) are directly processed in the computer by		

3. Plane Table Survey

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	a) Village/Akhing/Town	No. of Survey Blocks	60	14	8	8	4
ii	b) Government Land	No. of Survey Blocks	20	8	The old and conventional method of detail survey by Plane Table has been done away with and the new technology in ground truthing has been recently adopted by using the ETS instrument as at A		
C	Metric Cell :- The Metric Units of measurement and conversion of F.P.S. System into Metric System is continuing under Metric Cell. This Department is also						
D	Enforcement Branch :- The Scheme of Enforcement Branch implemented by the Government in Revenue for Identification of Owner/Users/Occupants						
X	BORDER AREA DEVELOPMENT PROGRAMME (BADP)						
i	Border Areas Programmes under Education - Scholarship and Stipend.	Nos	20,600	2363	2363	2363	3500
ii	Special Central Assistance (BADP)	Nos	Depending on the Schemes received from the DCs/BADOs/ and MLA/MP	257	251	251	260
XI	MEDIUM IRRIGATION:						
i	Medium Irrigation	Nos.	4	Nil	Nil	Nil	1
XII	MINOR IRRIGATION:						
i	Minor Irrigation (M.I)	Ha	16500.00	2039.00	4300.00	4300.00	4330.00
ii	Command Area Development	Ha	2500.00	15.00	345.00	345.00	225.00
XIII	FLOOD CONTROL:						
i	Flood Control (including flood protection works)	Nos.	82	18	20	20	20
XIV	POWER:						
I	GENERATION POWER PROJECTS						
A	Ongoing Schemes						

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1-Plan
					Target	Anticipated Achievement	2010-11 Target
0.	1.	2.	3.	4.	5	6	7
i	Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW	MW	Completion & commissioning of the Project.	1. Building - 127/131 completed. 2. Road - 40 Kms completed. 3. Dam - 95 % completed. 4. Tunnel & surge shaft - 90% completed. 5. Penstock - 60% completed. 6. Power House - 66% completed. 7. E&M Package - TG set equipments delivered at site & erection work in progress. Erection of EOT Crane in progress. Switchgear equipments etc. are under manufacturing.	Completion & commissioning of the Project.	1. Building - Completed. 2. Road - Completed. 3. Dam - 98 % completed. 4. Tunnel & surge shaft - 95% completed. 5. Penstock - 90% completed. 6. Power House - 85% completed. 7. E&M Package - Erection work in progress. EOT Crane erected. Switchgear equipments etc. - Erection work are in progress.	The target date for commissioning of Unit I is April 2010, Unit II is June 2010 & Unit III is Dec.,2010.

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1-Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
ii	New Umtru HEP (2 x 20 MW)	MW	Completion & commissioning of the Project.	<p>1. Construction survey - completed.</p> <p>2. Buildings - 80% completed.</p> <p>3. Roads - 75% completed.</p> <p>4. Drinking water supply - 90% completed.</p> <p>5. E&M Package - LOA will be issued shortly.</p> <p>6. Other works - in progress.</p>	Construction of the Project components	<p>(i) Civil Works : Work order issued on 20th Dec. 2007.</p> <p>(ii) Hydro-Mechanical works : Work order issued on 2th Jan. 2009.</p> <p>(iii) Electro-mechanical works : Contract agreement signed on 4th April 2009.</p> <p>(iv) Excavation of Power House, Surge shaft in progress.</p> <p>(v) TRT works in progress.</p> <p>(vi) Civil works from Adit to HRT & Adit to Surge shaft in progress.</p>	The Project is scheduled to be completed by March 2011.
iii	Ganol HEP (3 x 7.50 MW)	MW	Completion & commissioning of the Project.	<p>1. Construction survey - initiated.</p> <p>2. Buildings - 20% completed.</p> <p>3. Roads - 50% completed.</p> <p>4. Drinking water supply - initiated.</p> <p>5. E&M Package - LOA will be issued shortly.</p> <p>6. Other works - in progress.</p>	Construction of the Project components	<p>(i) Firms shortlisted for Electro-mechanical works</p> <p>(ii) Construction of approach road & temporary buildings in progress</p> <p>(iii) Papers related with land acquisition obtained.</p> <p>(iv) Forest clearance yet to be obtained.</p> <p>(v) Other works in progress.</p>	The Project is scheduled to be completed by February, 2011.

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-11
					Target	Anticipated Achievement	2010-11 Target
0.	1.	2.	3.	4.	5	6	7

B Survey & Investigation Schemes

i	Umngot (2 x 130 MW)	MW	Completion & commissioning of the Project.	Survey & Investigation is in progress.	Pre construction works	Survey & Investigation is in progress.
ii	Myntdu Leshka Stage II HEP (280 MW)					
iii	Selim HEP (2 x 85 MW)					
iv	Mawblei (2 x 70 MW)					
v	Ganol Stage II HEP (3 x 5 MW)					

C Renovation & Modernisation Scheme:

i	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MW	Completion & commissioning of the Project.	1. Tendering process for the project is in the final stage. Bids opening is due on 6.2.09. Contract is expected to be finalized by May 2009. 2. Completion schedule - 2010-11.	Award of the contract, review of design, manufacture and inspection.	Contract agreement signed.	The Project is targeted to be completed by the year 2010-11.
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II TRANSMISSION SCHEMES

1	LILO on the 132 KV Mawlai -Cherra line at the Sub-Station at Mawngap	Km	Completion & commissioning of the Project.	-	Completion of the survey & preliminary works for the line.	The land procurement is in progress for Mawngap Sub-Station.	Profile Survey, procurement of materials, foundation, erection, stringing and commissioning
i	LILO on the 132 KV Mawlai - Nongstoin line, at the Sub-Station at Mawngap	Km	Completion & commissioning of the Project.	-	Completion of the survey & preliminary works for the line.	The land procurement is in progress for Mawngap Sub-Station.	Profile Survey, procurement of materials, foundation, erection, stringing and commissioning

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
ii	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.	Km, MVA	Completion & commissioning of the Project.	Sub-station completed except installation of the 2nd transformer. The installation work of the transformer is in progress & expected to be completed within 3 months time.	Commissioning of the Sub Station	The installation work of the 2nd Transformer is in progress. Other works are completed.	Commissioning of the Sub Station
iii	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	Km	Completion & commissioning of the Project.	Total line length - 26.28 Km. Total locations - 83 nos. Stubs completed - 83 nos. Towers erected - 76 nos. Tower earthing - 76 nos. Stringing completed - 8.15 Km. Works in progress. Line length increase from 24.18 Km to 26.28 Km due to change in alignment of 132KV switchyard at MLHEP Power station.	Completion & commissioning of the Project.	Work completed in December 2009 but yet to be commissioned	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
iv	Const. of 132 KV S/C on DC Tower from Nangalbibra (Megh) to Agia (Assam).	Km	Completion & commissioning of the Project.	Total line length - 110 Km. Total locations - 347 nos. Stubs completed - 15 nos. The cost is being revised to include the augmentation of the 220/132 KV S/S at Agia without which the connectivity would not be possible. The stringing of the 2nd circuit is also being included in the revision.	Erection of Towers, stringing of Conductors.	Total line length - 97 Km. Total locations - 345 nos. Excavation completed - 160 Loc Stubs completed - 155 Loc. Erection of towers - 57 Loc The line is expected to be completed by June 2010.	Completion & commissioning of the Project.
v	132 KV/33 KV, 2 x 20 MVA S/S at Mendipathar, along with the construction of LILO on 132 KV Agia Nangalbibra line at 132 KV / 33 KV S/S at Mendipathar.	Km, MVA	Completion & commissioning of the Project.	DPR preparation & submission.	Procurement of the materials	Land negotiation taken up.	For LILO- Procurement of the materials, foundation of towers, erection of towers, stringing. For S/S. Land acauisition, site development, boundary fencing, construction of Control Room, material procurement, commencement of Switchyard works

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1 Real-Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7

vi	LILO of NEHU - Khliehriat 132 KV D/C line at Jowai (Mustem) with 132/33 KV, 2 x 20 MVA S/S	Km, MVA	Completion & commissioning of the Project.	-	-	-	Procurement of land.
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II-(a) Special Plan Assistance (SPA)

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.	Km, MVA	Completion & commissioning of the Project.	Total line length - 113.5 Km. Total locations - 422 nos. Stubs completed - 273 nos. Towers erected - 165 nos. Tower earthing - 130 nos. Stringing completed - 9.4 Km. Site levelling, construction of boundary wall, control room, switchyard, internal road and foundation of different columns & earthmat are in progress at Killing (Byrnihat). Earth filling work is in progress at the extension site at Misa.	Erection of towers, stringing of the conductors & erection of the Sub Station equip ments	Cumulative achievement: For the Line : Check Survey : 105/113.4 Km Foundation : Completed Tower Erection : 420/422 Loc Tower Earthing : 420/422 Loc Stringing : 98.4/113.4 Km For the Sub-station : Tower foundation (220KV) : Completed Transformer foundation(220kv) : Completed Tower foundation (132KV) : Completed Equipment foundation : Completed
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Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7

							Tower foundation (Misa) : 17/18 Nos. Overall status of line works : 90 % Overall status of sub-station works : 85 % Total line length -29.5 Km. Total locations - 93 nos. Excavation completed - 8 Loc The line is expected to be completed by July 2010.
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	Km, MVA	Completion & commissioning of the Project.	For S/S : 1. Land acquired. 2. Layout drawing completed. 3. Material procurement is under process. 4. Site development - initiated. For the line : 1. Survey completed. 2. ROW obtained. 3. Materials procured. 4. Bids for erection work - Under evaluation.	Erection of towers, stringing of the conductors & erection of the Sub Station equip ments		
iii	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	Km	Completion & commissioning of the Project.	1. Survey completed. 2. Right of way (ROW), forest clearance, NOC from land owners & preparation of Bidding Documents are in progress.	Completion of the preparation of the Detail Project Report and submission of the same to the Ministry of DONER for approval.		1. Evaluation & approval of Bids 2. Procurement of tower materials. 3. Check survey completed - 62.82 Km 4. Excavation of foundation - started

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
iv	Construction of the 400/220 KV, 2 x 315 MVA S/S at Killing	MVA	Completion & commissioning of the Project.	-	-	DPR was prepared at an estimated cost of Rs. 125.51 Crores. Negotiation for implementation by PGCIL is in progress.	Land acausition, site development, boundary fencing, construction of Control Room, material procurement, commencement of Switchyard works
v	Construction of the 220 KV D/C line from Killing to Mawngap along with 220/132, 2 x 160 MVA GIS S/S at	Km, MVA	Completion & commissioning of the Project.	-	-	The DPR is under preparation by PGCIL.	
III	DISTRIBUTION SCHEMES						
i	Accelerated Power Development & Reforms Program (APDRP).	Km, KVA	Completion & commissioning of the Project.	Shillong, Tura, Western & Jowai Circle - 100% completed. Central Circle - 90 % completed. Jaintia Hills Circle -85% completed. Garo Hills Circle - 70 % completed. SCADA (DMS) for Shillong & Western Circle - 70 % completed.	-	-	-

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
ii	Re-structured Accelerated Power Development & Reforms Program (R-APDRP).	Km, KVA	Completion & commissioning of the Project.	-	-	-	This is the 2nd Phase of APDRP scheme. Part A of the schemes which is the base data for implementation of Part B improvement scheme is under tendering stages. DPR for Part A was prepared by the Consultant at an estimated cost of Rs. 42.67 crores.
iii	Improvement of Sub-transmission & distribution system			-	-	-	The proposed amount of Rs. 24.00 crores includes fund requirement for Part B also.
iv	Consumer & DT metering			-	-	-	Procurement of materials and installation works.
XV	ENERGY (NCSE) :						
	Solar Photovoltaic:						
i	Solar Lantern	Nos/Kw	30,000/3000	-	-	-	-
ii	Home Lighting System	Nos/Kw	5000/1850	2000	2000	2000	3200
iii	Street Lighting System	Nos/Kw	1000/740	500	1000	1000	1000
iv	Power Plant	Nos/Mw	100/1.00	-	-	-	200
	Bio-Energy :			299			

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1-Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i	Biogas Plant	Nos/Cum	1500/3000	300	400	400	500
ii	Community Night Soil Biogas Plant	Nos/cum	20/200		4		
XVI	ENERGY(IREP):						
A	Solar Thermal :						
ii	Solar Water Heating System	Nos/LPD	50/50,000	-	-	-	-
iii	Remote Village Electrification	Nos. of Villages	158	70	-	-	66
XVII	INDUSTRIES						
A	Small Scale Industries:						
1	Multi-Purpose Service Workshop	Nos.	68	2	4	4	6
2	Tailoring Knitting & Embroidery Centre.	Nos.	63		22	22	24
3	Knitting, Tailoring Employment Centre	Nos.	800	15	20	20	24
4	Training Outside & Inside the State	Nos	7000	254	300	300	350
5	Awareness programme	Nos	700	690	1000	1000	1100
6	Mastercraftsman	Nos	35	176	220	220	260
7	Exhibition	Nos		7	7	7	7
8	Grant in Aid	Nos	1500	150	235	235	265
B	Large & Medium Industries:						
1	Entrepreneurship Development Programme	Nos	35		40	40	42
2	Man power training	Nos	500		150	150	155
3	Feasibility studies	Nos	50	300	15	15	20

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	2010-11 Target
0.	1.	2.	3.	4.	5	6	7
4	Package scheme	No. of schemes	3000	170	600	600	650
XVIII (A) SERICULTURE AND WEAVING							
A Mulberry							
i	Production of DFLS	Lakhs Nos.	20.31	1.2	1.4	1.4	2
ii	Production of Reelings Cocoons	Kgs	1,14,812	15,722	17,310	17,310	20,000
iii	Production of Raw Silk	Lakh Kgs	11.48	1,572	1.175	1.175	2
iv	Raising of Mulberry Saplings	Lakhs Nos.	37.86	7.55	7.92	7.92	9.5
v	Additional Coverage Plantation area.	Acres	1,514	302	320	320	380
vi	Additional coverage of beneficiaries	Nos.	1,514	302	320	320	380
B Eri							
i	Production of DFLS.	Lakhs Nos.	223.54	33.49	26.8	26.8	30
ii	Production of cut Cocoon.	Lakhs Kgs/MT	22.35	3,40,416	5.4	5.4	6
iii	Production of Eri Spun yarn.	Lakh Kgs	17.8	170.2	382	382	400
iv	Raising of Kesseru Nurseries.	Lakhs Nos.	77.05	16.95	12.65	12.65	20
v	Additional Coverage Plantation area.	Acres	9,246	2,313	2,400	2,400	300
vi	Additional Coverage of Beneficiaries	Nos.	9,246	2,312	2,400	2,400	300
C Muga							
i	Production of DFLS	Lakhs Nos.	33.24	9.58	9.7	9.7	3.29
ii	Production of Reeling Cocoons	-do-	1994.40	575.05	545	545	197.4

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
iii	Production of Raw Silk	MT	39.88(VA) 7.50(Actual)	11.5	10.95	10.95	4
iv	Raising of Muga Saplings (Som and Sualu)	Lakhs Nos.	7.41	2.223	2.51	2.51	0.4
v	Additional coverage plantation area.	Acres	1,482	415	420	420	80
vi	Additional coverage of beneficiaries	Nos.	1,882	415	420	420	80
D	Training						
i	Certificate Course on Self Employment	Nos.	100	-	30	30	45
ii	In-Service Trainees	Nos.	300	30	18	18	50
iii	Sericulture Farmers/ Capsule Training Programme	Nos.	12,308	1,077	1,438	1,438	3,400
iv	Training in Post Cocoon Technology/ Reelers and Spinners	Nos.	6,154	440	600	600	400
v	Post Graduate Diploma in Sericulture.	Nos.	20	5	7	7	4
(B)	HANDLOOM						
(a)	Production of Handloom Fabrics	Lakhs Sq.metres	540	107.45	128	128	140
(b)	Training						
i	Training of private weavers in Clusters under IHDS.	Nos.	2,320	1.3	300	300	300

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
ii	Training of Progressive Weavers outside the State/Inservice personnel (CSB Institutions)	Nos.	2,000	200	12	12	32
iii	Training of Silk Weavers.	Nos.	2,520	550	590	590	600
iv	Indian Institute of Handloom Technology	Nos.	10	2	-	-	8
v	Certificate Course on Self Employment.	Nos.	60	25	30	30	24
vi	Training of Artisan Weavers	Nos.	300	-	100	100	-
XIX	MINING & GEOLOGY:						
A	Geological Section						
i	Small Scale Mapping	sq.km.	200	51	40	40	40
ii	Large Scale Mapping	sq.km.	60	11.28	12	12	12
iii	Drilling	r.m.	4000	268.39	800	600	600
iv	Pitting & Trenching	c.u.	1000	131.5	200	200	200
v	Sampling	Nos.	3000	276	600	400	400
vi	Sample Analysis (Chemical & Petrological)	Nos.	3000	198	600	400	400
B	Mining Section						
i	Royalty on Major Minerals	Rs. In lakhs	40,000	12037.4	14681.2	14681.2	16675.50
ii	Cess Receipt on Major Minerals	Rs. In lakhs	140	1087.9	780.2	780.2	700.30
XX	TRANSPORT:						
	Roads & bridges						
i	New Construction	Km	759	274	107	93	71

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-I
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
ii	Metalling & Black topping	Km	1494	279	211	305	120
iii	Improvement / Widening	Km	403	269	57	57	23
iv	Major / Minor Bridges	Rm	5381	1135	761	1220	1406
XXI	SCIENCE & TECHNOLOGY:						
i	Popularisation of Science Programme (PSP)	No. of Schemes	30	6	8	8	9
ii	Introduction of Appropriate Technology Programme (IATP)	-do-	30	4	5	5	6
iii	Specific Projects Programme (SPP)	-do-	6	2	2	2	3
iv	Student's Projects Programme (S ₁ PP)	-do-	7	NIL	Nil	Nil	Nil
v	S&T Entrepreneurship Development Programme (S&TEDP)	-do-	15	5	5	5	6
vi	S&T Library & Documentation Programme (S&T L&DP)	-do-	15	2	3	3	3
vii	Science Centres Programme (SCP)	-do-	5	2	2	2	2
viii	State S&T Cell/Council (SSTC)	-do-	1 (Cont.)	1 (Cont.)	1	1	1
ix	Bio-Resources Development Programme (BRDP)	-do-	5	1	1	1	1

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
x	Remote Sensing Application Programme (RSAP)	-do-	5	1	1	1	1
XXII	TOURISM:						
i	Development of Tourist Spot	Nos.	70	6	10	10	15
ii	Beautiful Scheme in and around Cherrapunjee	Nos.					2
iii	Construction / Upgradation / Renovation of Tourist Bungalows /Yatri Niwases/ Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	1	5	5	8
iv	Tourist Transport Services	Nos.	5		5	5	8
v	Training Facilities/ Hospitality Scheme	Nos.	5	3	2	2	5
vi	Direction & Administration	Nos.	5	1			2
vii	Publicity Tourist Festivals &Printing of Publicity Materials & Production of documentary film	Nos.	250	42	48	48	60
viii	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	Nos.	5				

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
XXIII	FOOD & CIVIL SUPPLIES:						
i	Mobile Fair Price Shop	No	8	8 continuing	8 continuing	8 continuing	8 continuing
ii	Consumer Awareness Programme	No	35	3	8	8	8
iii	Annapurna	No	9263	9263	9263	9263	9263
XXIV	WEIGHTS AND MEASURES						
A.	Enforcement, Verification & Stamping Fees:						
i	Traders	Nos	80,000	8,248	1,000	1,000	1,000
ii	Verification fees	Lakhs	50	24.33	28.15	28.15	30
B	Prosecution Cases	Nos	4,000	755	12,700	12,700	13,000
C	Procurement of Working Standards	Set	4		1	1	2
XXV	VOLUNTARY ACTION FUND:						
i	Voluntary Action fund	Nos	2000	339 (5-District)	300	300	450
XXVI	GENERAL EDUCATION:						
A	Enrollment						
i	Primary	000 Nos	581	419	550	500	520
ii	Upper Primary	000 Nos	261	190	265	240	260
iii	Secondary Schools	Nos	120000	117000	118000	118000	119000
iv	Higher Sec. Schools	Nos	7000	6400	6600	6600	6800
v	Colleges	Nos	45000	42000	43000	43000	44000
B	Govt. Institutions						
i	Secondary Schools	Nos	3	1			
ii	Higher Sec. Schools	Nos	2		1	1	
iii	Colleges	Nos	4	3			
C	Aided Schools/ Colleges						
i	Higher Sec. Schools	Nos	45	34			8
ii	Colleges	Nos	5				2
D	Vocational Education			306			

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
i	Secondary Schools	Nos	21	1	1	1	4
E	Teacher's Training						
i	Long Term Training	Nos	3000	540	600	600	640
ii	Short Term Training	Nos	7000	141	1500	1500	1500
F	Programe for benefit of students	Nos	22000	4400	4400	4400	4400
G	Research Study survey	Nos	10	2	2	2	2
H	Technical Education						
i	Engineering College	Nos	1	-	-	-	1
ii	Setting up of New Polytechnics	Nos	4	-	-	-	2
XXVII	SPORTS & YOUTH AFFAIRS						
i	Physical Education	Nos of Trainees	15	3	3	3	3
ii	Youth Welfare for Students	Nos	25	5	5	5	5
iii	Sports & Games	Nos	75	15	25	20	20
XXVIII	DEVELOPMENT OF SCHEDULE CAST / SCHEDULE TRIBE						
i	Civil Services (Prelim)	No of Trainees	200	38	40	40	8
ii	Civil Services (Main)	No of Trainees	200	-	40	40	40
XXIX	MEDICAL AND PUBLIC HEALTH						
A	HOSPITALS						
			Continuance of the following works:-				

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-11 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
i		1	1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital		1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital		
ii		1	2.Installation of 4 drawers 2 units freezer for death bodies in Nongpoh Hospital.	Nil	2.Installation of 4 drawers 2 units freezer for death bodies in Nongpoh Hospital.	100%	
iii		1	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	Nil	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	Nil	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.
iv		1	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	Nil	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	Nil	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.
v		1	5.Constrn. of 100 bedded Hospital at Sohra.	Nil	5.Constrn. of 100 bedded Hospital at Sohra.	Nil	5.Constrn. of 100 bedded Hospital at Sohra.

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-11
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
vi		1	6.Constn. of Ayurvedic/ Homoeopathic at Sohra	Nil	6.Constn. of Ayurvedic/ Homoeopathic at Sohra	Nil	6.Constn. of Ayurvedic/ Homoeopathic at Sohra
vii		1	7.Construction of M.I.M.H.A.N.S.	85%	7.Construction of M.I.M.H.A.N.S.	100%	7.Construction of M.I.M.H.A.N.S.
viii		1	8.Providing RCC ramp to MIMHANS at P.I.	100%			
ix		1	9.Constn of 100 bedded Hospital at Nongstoin	54%	9.Constn of 100 bedded Hospital at Nongstoin	98%	9.Constn of 100 bedded Hospital at Nongstoin
x		1	10.Construction of additional 100 bedded at Jowai.	25%	10.Construction of additional 100 bedded at Jowai.	55%	10.Construction of additional 100 bedded at Jowai.
xi		1	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongraha & Lawbah.	Nil	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongraha & Lawbah.	Nil	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongraha & Lawbah.
xii		1	12.Upgradation / extension of TB Centre at Williamnagar.	100%			
xiii		1	13 Constn of 100 bedded Hospital at Khliehriat	35%	13 Constn of 100 bedded Hospital at Khliehriat	80%	13 Constn of 100 bedded Hospital at Khliehriat

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
xiv		1	New Schemes:-				New Schemes:-
xv		1	Upgradation of Shillong C. Hospital to 1000 beds.				Upgradation of Shillong C. Hospital to 1000 beds.
XVI		1	Upgradation of GDH to 600 beds.				Upgradation of GDH to 600 beds.
xvii		1	Upgradation of JCH to 600 beds.				Upgradation of JCH to 600 beds.
xviii		1	Upgradation of Baghmara to 200 beds				Upgradation of Baghmara to 200 beds
xix		1	Upgradation of Williamnagar to 200 beds				Upgradation of Williamnagar to 200 beds
xx		1	Construction of Ware Houses in all District Headquarter.				Construction of Ware Houses in all District Headquarter.
xxi		1	Construction of Blood Bank in 5 District				Construction of Blood Bank in 5 District
xxii		1	Construction of Cancer Building at Pasture.				Construction of Cancer Building at Pasture.
xxiii		1	Upgradation of Tura CH to 400 beds				Upgradation of Tura CH to 400 beds

B BEDS

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
a	Urban	Nos	400		440	440	
b	Rural	Nos	300		50	50	
C	HEALTH CENTRES						
a	Sub-Centres	Nos	10		3	3	2
b	P.H.Cs	Nos	15		2	2	2
c	C.H.Cs.	Nos	6		1	1	1
D	TRAINING OF AUXILIARY NURSE MIDWIFE						
a	Institute	Nos	2(c)	2(c)	2(c)	2(c)	2(c)
b	Annual Intake	Nos	400	80	80	80	80
c	Annual Outturn	Nos	400	80	80	80	80
E	CONTROL OF DISEASES						
a	Leprosy Control Unit						
b	S.E.T.Centres	Nos	4(c)	4(c)	4(c)	4(c)	4(c)
c	District T.B.Centres	Nos	3 (c)	3(c)	3 (c)	3 (c)	3 (c)
d	Malaria	Nos	2(c)	2(c)	2(c)	2(c)	2(c)
e	National Schemes for control of blindness. Mobile set up.						
F	OTHER PROGRAMME						
	Departmental Non-residential building.	1	1. Constrn of DM&HO,s Office at Baghmara.		1. Constrn of DM&HO,s Office at Baghmara.		1. Constrn of DM&HO,s Office at Baghmara.
		1	2. Constrn of Meghalaya Health Complex at Red Hills, Laitumkhras.	75%	2. Constrn of Meghalaya Health Complex at Red Hills, Laitumkhras.	98%	2. Constrn of Meghalaya Health Complex at Red Hills, Laitumkhras.

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1 Rural Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7

	3. Constrn of Guest House cum Confrence Hall at Red Hills, Laitumkhrah.	68%	3. Constrn of Guest House cum Confrence Hall at Red Hills, Laitumkhrah.	90%	3. Constrn of Guest House cum Confrence Hall at Red Hills, Laitumkhrah.
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XXX WATER SUPPLY & SANITATION

1 Rural Water Supply Programme:

A. No. of habitations provided with safe drinking water:

i	State Sector	No. of habitations	1300	321	180	100	150
ii	Central sector	No. of habitations	2400	789	620	400	550
iii	Poulation Benefitted	In Lakhs	5.6	1.54	0.8	0.6	0.75

B Schools/ICDS to be provided with safe drinking water supply

i	School	No	1150	200	100	100	300
ii	ICDS	No	300	109	50	50	50

2 Rural Sanitation Programme:

i	Individual household latrines both BPL & APL	No.	208089	30004	50000	85798	74966
ii	School Toilets	No.	4950	549	3000	7147	0
iii	Sanitary Complex	No.	310	20	100	100	100
iv	Rural Sanitation Mart	No.	22	0	0	0	5
v	Balwadi Toilets	No.	1094	37	400	1437	0

3 Urban Water Supply Programme:

i	Continuing Schemes	No. Completed	2	1	0	0	0
ii	Continuing Schemes of Tenth Plan	No. Completed	7	2	1	4	2
iii	New Schemes of Eleventh Plan	No. Completed	7	0	0	0	0

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1 Real-Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
iv	Population Benefitted	In lakhs	4.54	0.422	0.35	0.26	0.25
XXXI	HOUSING						
1	Rural Housing Scheme.	Families	48270	3210	4880	4880	5000
2	Rental Housing Scheme.		Construction of MIG-18units, LIG - 6 units,	Part payment for construction of LIG Rental Houses at Tura and MIG Rental houses at Nongstoin. Construction of boundary walls at Shillong and Nongstoin., Retaining wall at Nongstoin., R.R stone masonry wall at Williamnagar. Improvement of building site at Williamnagar and Shillong.	Spill over works on Ongoing schemes. Construction of MIG Rental Houses at Nongstoin,Retain ing wall etc.,.	Spill over works on Ongoing schemes. Construction of MIG Rental Houses at Nongstoin,Retaining wall etc.,.	Construction of 4 new units MIG / LIG Rental houses at Tura, Williamnagar and Shillong. Renovation of MIG Rental houses at Jowai.
3	Subsidy.		Renovation of 4 existing MIG units and extension services in Departmental land.				

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
4	Departmental Residential & Non Residential Building		Construction of staff's quarters - 6 Nos. Officer's quarter 2 Nos. and extension services in Departmental land.	Construction of 1(one) Staff quarter at Nongstoin and Breast Wall at Kench's trace, Shillong. Renovation of 2 Nos. staff quarters at Tura and 1(one) No. at Nongstoin. Construction of Approach road and other developmental works at Tura.	Construction of 1 (one) Departmental building at Baghmara, Retaining walls for site development etc.,.	Construction of 1 (one) Departmental building at Baghmara, Retaining walls for site development etc.,.	Completion of Ongoing works on Office building at Baghmara and to develop the Departmental land at Jowai and Nongstoin.
5	Construction of houses for the EWS of the Community		Construction of 100 units.	Nil	Nil .	Nil .	
6	Land Acquisition and Development		Acquisition of land - 3 hectares and Development of land - 150	Improvement of departmental land by constructing Retaining wall and site levelling for Social Housing Scheme etc. at Matchakolgre, Tura.	Constructing of Retaining walls and boundary walling at Tura, .	Constructing of Retaining walls and boundary walling at Tura, .	Development of departmental land at Jowai, Williamnagar and Tura by providing boundary walls, approach road, retaining walls etc.
6	Middle Income Group Housing Scheme.		580 MIG units.	Nil.	Nil	Nil	Nil
XXXII	POLICE						
A	POLICE HOUSING						
i	Construction of L/S quarters	Units	400	20	108	108	150
ii	Construction of U/S quarters	Units	70	8	12	12	30
iii	Construction of GO's quarters	Units	5	5	1	1	4

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-11
					Target	Anticipated Achievement	2010-11 Target
0.	1.	2.	3.	4.	5	6	7

XXXIII URBAN DEVELOPMENT.

i	Infrastructure Development	No. of works	100	28	50	50	80
ii	Environmental Improvement of Urban Slums	No. of Families	6750	875	875	875	1250
iii	Departmental Buildings	No.	10	5	6	6	5
S.J.S.R.Y:							
i	U.S.E.P. (subsidy)	No. of beneficiaries	649	61	226	226	137
ii	U.S.E.P. (training)	No. of Trainees	128	12	44	44	27
iii	U.W.E.P.	No. of Mandays	14400	1350	5000	5000	3040
iv	D.W.C.U.A.	No. of beneficiaries	230	20	80	80	40
v	Community Structure	No., of beneficiaries	IM-630 SNP-1134	IM-59 SNP-107	IM-218 SNP-393	IM-218 SNP-393	IM-133 SNP-239
vi	J.N.N.U.R.M	No. of Towns	1		1	1	1
vii	U.I.D.S.S.M.T	No. of Towns	7		7	7	7
viii	I.H.S.D.P	No. of Towns	7		7	7	7
7	New Shillong Township	Land Acquisition Programme (in Hectares)					129.74

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7

XXXIV INFORMATION AND PUBLIC RELATIONS

i	Strengthening of the Administration Wing	Nos.	58	58	58	58	72
ii	Creation of Posts of Addl. Direction, Dy. Director, PROs, APROs, Registrar, UDAs, Computer Operators, Asstt. Computer Operators, LDAs, Peons, Cleaners, Jugalis, Malis, etc.	Nos.	17	-	17	2	50
iii	Purchase/Replacement of Vehicles for field publicity works	Nos.	15	2	2	2	3
2	Research and Training						
i	Outsourcing services	Nos.	2	2	2	2	10
3	Advertising and Visual Publicity						
i	Organising of Special Interactive Programmes	Nos.	150	30	30	30	30
ii	Organising of Publicity Campaigns in Rural areas	Nos.	600	-	15	15	30
iii	Organising of State/District and Sub-Divisional Exhibitions	Nos.	90	-	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

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-11
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
vi	Production of Video films on plans and programmes of the Governmnet	Nos.	10	-	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	7
x	Erection of Hoardings	Nos.	500	-	50	50	352
4	Press Information Services						
i	Seminars	Nos.	10	1	2	2	7
ii	Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	1	2	2	4
iii	Financial assistanct to Press Associations	Nos.	10	-	2	2	5
iv	Setting up of Journalist Welfare Fund.	Nos.	10	-	2	2	5
5	Field Publicity						
i	Creation of Post of Linesmen, Jugalis at District/Sub-divisional level	Nos.	14	-	7	7	16

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	2010-11 Target
0.	1.	2.	3.	4.	5	6	7
ii	Revitalisation and installation of Fixed Loudspeakers System	Nos.	12	7	7	7	15
6	Photo Section						
i	Creation of Photographer post one each for Districts/Sub-Divisions		-	-	-	-	15
7	Publication						
i	Computerisation of the Department	Nos.	20	5	20	20	50
ii	Creation of Post of Journalists	Nos.	15	-	15	15	15
iii	Strengthening of the Publication Wing	Nos.	15	15	15	15	15
iv	Bringing out of Publications	Nos.	600	50	600	600	600
v	Sponsoring of Advertisements in the Newspapers	Nos.	20	20	20	20	20
8	Other Expenditure						
i	Construction of Office Buildings and Staff Quarters at District & Sub-Divisional Level	Nos.	14	0	14	14	16
XXXV	LABOUR AND EMPLOYMENT						
A	Establishment of Labour Welfare Centre.	No. of trainees	750	150	150	150	150
B	Employment Services & Craftmen Training						
i	I.T.I	Nos(Cum)	13	8	10	10	13
ii	Trades	Nos(Cum)	30	22	22	22	22

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
iii	Persons Trained	Nos(cum)	2500	195	854	854	854
iv	Incentives to SC/ST in Coaching-cum-Guidance centre, Shillong	No. of Candidates	1000	100	200	200	200
v	Incentives to I.T.I Trainees	No. of beneficiaries	80	-	16	16	16
vi	Running of Short Term Employment Oriented Course outside NCVT pattern	No. of seats	18/3000	-	120	120	120
vii	Upgradation into Centres of Excellence (COE) at I.T.Is Shillong/Tura	No. of I.T.I	2	-	2	2	2
XXXVI	SOCIAL WELFARE						
1	Welfare of handicapped						
i	Scholarship for Physically handicapped.	No. of Disabled students	1000	755	650	--	--
ii	Grant to voluntary organisation	No. of NGOs	354	4	4	4	5
iii	Celebration of World Disabled Day	--					
iv	Asstt. to physically handicapped persons for vocational training/self employment.	No. of Beneficiaries	350	26	36	--	--
v	Implementation of Disability Act, 1995.	No. of Beneficiaries	1500	296	700	700	700
vi	Rehabilitation treatment for the disabled	No. of Beneficiaries	100	1	4	--	4

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1	Real Plan
					Target	Anticipated Achievement	2010-11 Target	
0.	1.	2.	3.	4.	5	6	7	
vii	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs	--	1 SRC, 2 DRC, 4 DDRCs	1 SRC, 2 DRC, 4 DDRCs	1 SRC, 2 DRC, 4 DDRCs	1 SRC, 2 DRC, 4 DDRCs	
viii	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.	No. of Establishments	1	1	1	1	1	
2	Women & Child Development							
A	Child Welfare							
i	Grant in aids to voluntary Organisation working in the field of	No. of Organisations	90	76	80	--	80	
ii	Creches for State Govt. employees children	do	1	1	1	1	1	
iii	Training Programme of the Anganwadi Workers under ICDS Scheme	State Cell DPO ICDS Projects	--	--	--	--	1 State Cell/ 5 DPOs 41 ICDS Projects	
B	Women Welfare							
i	T.S.E.W in need of care and protection.	No. of Training centres/Trainees	4/130/10	3/105/10	4/130/10	4/130/10	5/140/10	
ii	National Plan of Action on Women Policy and Empowerment	No. of Districts	7	7	7	7	7	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
iii	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Organisations	25	11	10	10	12
iv	Meghalaya State Commission for Women	1 State Commission	1	1	1	1	1
v	Setting up employment - cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of Organisations	--	4	4	4	4
C Correctional Services							
i	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	--	4	4	4	5
ii	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	5	5	5	10
v	Celebration of Anti Drug Day	No. of Districts	--	7	7	7	7
vi	Integrated Child Protection Service	do	--	--	--	--	7
vii	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes	--	--	2	1	2

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1 Real-Plan 2010-11 Target
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
D	Welfare of Aged Infirm and Destitute						
i	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of Organisations	6	2	2	2	2
ii	Medical treatment for the aged.	No. of Beneficiaries	1000	218	250	250	250
iii	International Day of Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	No. of Districts	7	7	7	7	7
E	Other Expenditure						
i	Construction of office building of the Directorate of Social Welfare	No. of Building	1	1	1	1	1
XXXVII	NUTRITION:						
i	Supplementary Nutrition Programmes in Urban Areas.	No. of beneficiaries	14200	8800	88000	8800	8800
ii	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	462143	589975	589975	648973
XXXVIII	PUBLIC WORKS(Buildings)						
i	Service (General Administrative Service)	No. of Schemes	227	52 322	40	20	20

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7

XXXIX FIRE PROTECTION

i	Procurement of Emergency Rescue Tender	Nos.	2	Fire fighting equipments- Various			
ii	Procurement of Foam Tender	Nos.	2				1
iii	Water Tanker	Nos.			1	1	
iv	Procurement of Water Tender Pump	Nos.	10		3	3	
v	Procurement of Recovery Van	Nos.	1				
vi	Procurement of Portable Pump	Nos.	20		Various	Various	Various
vii	Construction of GO's qtr	Units	730		2	2	3
viii	Construction of U/S qtr	Units			10	10	30
ix	Construction of L/S qtr	Units		12	18	18	60
x	Construction of Static Tanks	Nos.	15		1	1	1

XL POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS.

i	Construction of DIG's office building	Nos.	1		1	1	3
ii	Construction of SP's office building	Nos.	3	2	3	3	1
iii	Construction of office buildings of Commandants	Nos.	3				1
iv	Extension of office buildings of Commandants	Nos.	1	1	1	1	1
v	Construction of Police Reserve buildings	Nos.	3		2	2	4

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
vi	Extension of Police Reserve buildings	Nos.	4	1			3
vii	Construction of Police Station buildings	Nos.	2		1	1	6
viii	Extension of PS buildings	Nos.	10		3	3	
ix	Construction of POP/PCP buildings	Nos.	4	1	5	5	10
x	Extension of POP & PCP buildings	Nos.	5				1
xi	Construction of Security-cum-Boundary Wall	Nos.	20	1	5	5	1
xii	Construction of QM Branch	Nos.	1				5
xiii	Construction of Armoury with Guard Room	Nos.	2	1	1	1	3
xiv	Construction of Approach Roads	Nos.	21	2	4	4	1
xv	Construction of Drill Sheds	Nos.	1		3	3	2
xvi	Construction of Hospitals	Nos.	1				
xvii	Construction of MT offices at different Districts	Nos.	3	1	3	3	10
xviii	Construction of District Control Room	Nos.	4				
xix	Construction of Barracks	Nos.	30	1	5	5	10
xx	Construcion of MPRO Workshop	Nos.	4	1			2

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Achievement	Annual Plan-2009-10		ANNEXURE-1
					Target	Anticipated Achievement	Real-Plan 2010-11 Target
0.	1.	2.	3.	4.	5	6	7
xxi	Construction of Parade and Play Grounds	Nos.	7		3	3	3
XLI	Meghalaya Administrative Training Institute						
i	Construction of Administrative Building	No.	1	} 4.60%	} 34.00%	-	} 35.70%
ii	Construction of Staff Quarters	No.	20				

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE (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) (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	Annual Plan 2008-09 (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	Annual Plan 2009-10		Annual Plan 2010 - 2011 (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total
								Outlay	Anti. Expenditure	
0	1	2	3	4	5	6	7	8	9	10
POWER										
I CONTINUING SCHEMES:										
	(i). Renovation & Modernisation of the Umiam 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	0.00	(a) 498.00 (b) 4483.00 (c) 0.00 (d) 4981.00	(a)100.00 (b) 900.00 (c) (d) 1000.00	(a) 622.60 (b) 5603.40 (c) 0.00 (d) 6226.00
Total : POWER				9046.00	100	8530.00	0.00	4981.00	1000.00	6226.00
II LABOUR										
	Vocational Training Improvement Project (VTIPs)/COE,ITI Tura assisted by World Bank	-	-	-	-	-	-	a) 5.00 b) 45.00 c) Nil d) 50.00	a) 5.00 b) 45.00 c) Nil d) 50.00	a) 5.00 b) 45.00 c) Nil d) 50.00
Total: LABOUR								50.00	50.00	50.00
III MRDS										
	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%	11000.00	1000.00	2380.00	1200.00	(a) 600.00 (b) 2180.00 (c) 0.00 (d) 2780.00
Total: MRDS				17214.00	100	11000.00	1000.00	2380.00	1200.00	2780.00
IV ADB (ROADS)										
	i) Garobadha-Dalu road ii) Mawshynrut-Hahim road iii) Mawngap-Umpung road	- - -	- - -	- - -	- - -	a) 1852.00 b) 16668.00 c) - d) 18520.00	- - -	a) 74.40 b) 669.60 c) - d) 744.00	a) 74.40 b) 669.60 c) - d) 744.00	(b) 1852.00 (ADB funding)
Total: ADB (Roads)								744.00	744.00	1852.00
V ADB (URBAN)										
	Urban Development Project for Shillong	2007-08	-	-	-	(a) 50.00 (c) 450.00 (EAP) (d) 500.00	-	(b) 500.00 (ADB funding)	(b) 500.00 (ADB funding)	(b) 500.00 (ADB funding)
Total : ADB (Urban)								500.00	500.00	500.00
GRAND TOTAL				26260.00		38550.00	1000.00	8655.00	3494.00	11408.00

For the purpose of resource funding under EAP the Central Share for 2010-11 is Rs.10180.40 lakhs

ANNUAL PLAN (2010-11) - BHARAT NIRMAN PROGRAMMES - PROPOSED OUTLAYS

(Rs. in Lakhs)						
Sl. No.	Name of Items/ Programmes	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010 -11
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0	1	2	3	4	5	6
1	Irrigation	23500.00	3867.25	5817.00	5817.00	5842.00
2	Rural Drinking Water Supply	33000.00	5104.95	5500.00	5500.00	5500.00
3	Rural Roads * (PMGSY - Central Sector)	-	-	-	-	-
4	Rural Housing (I.A.Y.)	8350.00	600.00	550.00	550.00	700.00
5	**Rural Electrification	26454.00	-	-	-	-
6	*** Rural Telephone Connectivity (Central Sector)	-	-	-	-	-
TOTAL:		91304.00	9572.20	11867.00	11867.00	12042.00

* Rural Roads were taken up under PMGSY which falls under the Central Sector. The actual expenditure during 2008-09 was Rs.1043.43 lakhs. The agreed outlay for the Annual Plan 2009-10 is Rs.6603.843 lakhs as against the anticipated expenditure of Rs.5943.46 lakhs. The proposed outlay for the Annual Plan 2010-11 is Rs.9558.235 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

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

STATEMENT SHOWING CENTRALLY SPONSORED SCHEMES

ANNEXURE - V

(Rs. In lakhs)

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
1. AGRICULTURE.														
1	103 - Seeds													
	(01) Macro Management of Agriculture - Seed Prodn. Programme	100%	-	2200.00	-			450.00	-	450.00	-	495.00		
2	105 - Manures & Fertilizers													
	(02) Balance & integrated use of fertilizers	100%	-	55.00	-			60.00	-	60.00	-	66.00		
	(03) Setting up of Bio-fertilizers Central Lab for small & Marginal farmers.	100%	-					60.00	-	60.00	-	66.00		
	(04) Scheme on subsidy to Small & Marginal farmers	100%						30.00	-	30.00	-	33.00		
	(05) Setting up of Biofertilizers Units	100%	-	55.00	-									
	(07) Fertilizers Quality Control (setting up of vermi compost)	100%	-	55.00	-	24.00								
	(08) Macro Management of Agriculture - Integrated Nutrient Mngt.	100%	-	2750.00	-									
	(09) Setting up of compost Plants from urban solid wastes	100%	-	165.00	-									
	(10) National Project on Organic Farming	100%	-					450.00	-	450.00	-	495.00		
	(11) Setting up of compost plants for urban solid waste	100%	-					130.00	-	130.00	-	143.00		
3	107 - Plant Protection													
	(01) Control of pests & diseases	50%	50%	88.00	-			20.00	-	20.00	-	22.00		
	(02) Macro Management of Agri. - Integrated Pests Management	100%	-	880.00	-	13.08		96.00	-	96.00	-	106.00		
	(03) Strengthening of photy-sanitary unit.							20.00	-	20.00	-	22.00		
	(04) Strengthening/setting up of State Pesticides Testing Lab.							14.00	-	14.00	-	15.00		

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
	(05) Rodent Control Management Programme					30.31								
	(06) Seed Treatment					29.61		50.00	-	50.00	-	55.00		
	(07) Strengthening of State Bio Control Lab							12.00	-	12.00	-	13.00		
4	108 - Commercial Crops :													
	(03) Development of National Pulses	75%	25%	110.00	22.00									
	(05) Integrated Programme for Cereal Development	75%	25%	110.00	11.00									
	(06) Oilseed Production Programme	75%	25%	110.00	11.00									
	(11) Maize Development Programme	75%	25%	110.00	11.00									
	(14)M.M. of Agri. - crop Production Programme	100%				193.39		696.00	-	696.00	-	766.00		
	(15) Jute Technology Mission	90%	10%	2728.00	-	18.00	0.87	20.00	1.00	20.00	1.00	22.00	1.10	
5	109 - Extension & Training:-													
	(02) Strengthening of Extension & Training	100%	-	49.50	-									
	(04) Strengthening of Women cooperative Society	100%	-	55.00	-									
	(05)Strengthening weaker section cooperative society	100%	-	55.00	-									
	(06) M.M. of Agri. - Agril. Information & information Technology	100%	-	55.00	-									
	Scheme on Reclamation of Acid Soil							54.10	-	54.10	-	59.50		
	(07) State Agril. Extension Reforms	90%	10%	165.00	11.00									
	(08) Contribution to Agril. Credit Stabilization fund	100%	-	55.00	-									
	(10) Support of State Extn. Prog. For Extn. Reforms	90%	10%					126.00	-	126.00	-	138.60	13.86	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		ANNEXURE REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
	(14) MMA Agril Information Technology	100%						60.00	-	60.00	-	66.00		
6	113 - Agril. Engineering													
	(01) Esst. Of Farmer's Agro Service Centre	50%	50%	81.40	55.00			25.00	-	25.00	-	27.50	27.50	
	(03) Popularisation of improved agril. Equipments/ implements/ handtools	75%	25%	-	-									
	(04) M.M. of Agri. - Promotion of Agril mechanization	100%		2200.00	-	71.45		420.00	-	420.00	-	462.00		
7	800 - Other Expenditure													
	(01) M.M. O Agri. - Natural Res. Management including NWDPR	100%		4400.00	-	628.56		1000.00	-	1000.00	-	1100.00		
	(04) M.M. Of Agri. - GIS & Remote sensing	100%		220.00	-			30.00	-	30.00	-	33.00		
	(05) MMA - NWDPR, SLUB					288.64		1100.00	-	1100.00	-	1210.00		
	(07) Macro Management of Agri. - New Innovations	100%		220.00	-	107.77		248.00	-	248.00	-	273.00		
8	111 - Agril. Economics & Statistics													
	(02) Macro Management of Agri.- Monitoring & Evaluation	100%		220.00	-			24.00	-	24.00	-	26.40		
9	2415 - Agril. Research & Education													
	(01) Research Project on Rice (AICRIP)	50%	50%	220.00	55.00	2.85	2.85	10.00	-	10.00	-	11.00	11.00	
	(02) Strengthening of State Land Use Board			-	-	38.07		60.00	-	60.00	-	66.00		
	(07) Strengthening Land Use Planning	100%		220.00	-									
	(04) M.M. of Agri. - Agril. Research Programme	100%		330.00	-			25.00	-	25.00	-	27.50	27.50	
Total Agriculture				17961.90	176.00	1445.73	3.72	5290.10	1.00	5290.10	1.00	5819.50	53.46	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		ANNEXURE REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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

2. ANIMAL HUSBANDRY & VETY

A. Livestock Health Disease

Control :

1.	Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	100.00	100.00	8.77	8.77	12.00	12.00	12.00	12.00	19.13	19.13
2.	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	2000.00	500.00	122.00	37.73	120.87	40.29	120.87	40.29	180.00	60.00
3.	Ntional Project on Rinderpest Eradication (NPRE)	100%		75.00	-	16.00	-	15.00	-	15.00	-	16.50	

Total - A **2175.00** **600.00** **146.77** **46.50** **147.87** **52.29** **147.87** **52.29** **215.63** **79.13**

103 - Poultry Development

1	Poultry Farm, Jowai			-	-								
2	Poultry Farm, Nongstoin			-	-								
3	Poultry Farm, Williamnagar			-	-								
4	Establishment of State Turkey Breeding Farm.			-	-								
5	Assistance to State for Strengtening of existing farms	100%						42.50					
6	Backyard Rural Poultry Farming	100%								85.00		93.50	

Total - 103 **42.50** **85.00** **93.50**

105 - Piggery Development

1	Establishment of Pig Breeding Farm, Garo Hills			-	-								
2	Establishment of Pig Breeding Farm, West Khasi Hills			-	-								
3	Assistance to State for Strengtening of existing farms	100%						42.50		0.00			

Total - 105 **-** **-** **42.50** **0.00**

107 - Fodder & Feed Development

1	Assistance to Grass land Development including Grass Reserve			-	-			30.00		30.00			
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Total - 107 **30.00** **30.00**

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
	113 - Administrative Investigation & Statistics :													
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	8.36	8.36	10.00	10.00	10.00	10.00	15.00	15.00	
2	Scheme for Assisting the State Livestock Census	100%		120.00	-	50.11	0.00	109.00	0.00	93.89	0.00	100.00		
Total - 113				270.00	150.00	58.47	8.36	119.00	10.00	103.89	10.00	115.00	15.00	
Total AH & Vety				2445.00	750.00	205.24	54.86	381.87	62.29	366.76	62.29	424.13	94.13	
3. DAIRY DEVELOPMENT														
1.	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills			500.00	-	-	-	-	-	-	-	-	-	
Total Dairy Development				500.00										
4. FISHERIES														
101 - Inland Fisheries														
1.	Fish Farmer Development Agency	75%	25%	340.00	135.00	-	-					30.00	10.00	
2.	National scheme for Welfare of Fishermen	(a) 75%	25%	120.00	64.00	-	-	76.6385	20.63	76.6385	20.00	30.00	15.00	
		(b) 80%	20%											
Total Fisheries				460.00	199.00			76.64	20.63	76.6385	20.00	60.00	25.00	
5. FOREST & WILDLIFE														
Wildlife														
1	Intensification of Forest management	90%	10%	5000.00	500.00	400.00	40.00	400.00	40.00	198.47	22.05	420.40	42.04	
Total-Forest & Wildlife				5000.00	500.00	400.00	40.00	400.00	40.00	198.47	22.05	420.40	42.04	
6. COOPERATION.														
106. Assistance to Multipurpose Rural Cooperatives:														
(a)	Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	1.00	-	1.00	-	1.00	-	

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
(b)	Managerial Assistance to Cooperative Societies under the special scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	100%	-	30.00	-	-	-	-	-	-	-	-	-	
(d)	Loan Assistance to Cooperative Societies towards Share Capital Contribution to strengthening their share capital base under special scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	1.00	-	1.00	-	1.00	-	
TOTAL - 106 :-			-	45.00	-	-	-	2.50	-	2.50	-	2.50	-	
107. Assistance to Credit Cooperatives:														
(a)	Assistance for Revival and Restructuring of Credit Structure in the State.		-	-	-	-	-	500.00	-	500.00	-	500.00	-	
(b)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	100%	-	150.00	-	-	-	-	-	-	-	-	-	
(c)	Loan for meeting overdue cover to Credit Institution.	50%	-	50.00	-	-	-	5.00	-	5.00	-	5.00	-	
(d)	Share Capital Contribution to PACS out of NRC (LTO) Fund of NABARD.	100%	-	50.00	-	-	-	-	-	-	-	-	-	
TOTAL - 107 :-			-	250.00	-	-	-	505.00	-	505.00	-	505.00	-	
108. Assistance to Other Cooperative Societies:														
(a)	Share Capital Contribution to MECOFED for Minor Forest Produced Operation.	100%	-	1000.00	-	-	-	250.00	-	250.00	-	250.00	-	
TOTAL - 108 :-			-	1000.00	-	-	-	250.00	-	250.00	-	250.00	-	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		ANNEXURE REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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

109. Agricultural Credit Stabilization Fund:

(a)	Grant to Meghalaya Co-operative Apex Bank for Credit Stabilization Fund.	50%	-	75.00	-	-	-	5.00	-	5.00	-	5.00	-	
(b)	Loans to Meghalaya Co-operative Apex Bank for Credit Stabilization Fund.	100%	-	75.00	-	-	-	5.00	-	5.00	-	5.00	-	
TOTAL - 109 :-			-	150.00	-	-	-	10.00	-	10.00	-	10.00	-	

800. Other Expenditure:

(a)	Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	-	-	1.00	-	1.00	-	1.00	-	
(b)	Share Capital Contribution to Cooperative Societies for Weaker Section.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(c)	Working Capital Loan to Cooperative Societies for Weaker Sections.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(d)	Managerial Assistance to Women Cooperatives.	do	-	12.00	-	-	-	1.00	-	1.00	-	1.00	-	
(e)	Share Capital Contribution to Women Cooperative Societies.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(f)	Working Capital Loan to Women Cooperative Societies.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
TOTAL - 800 :-			-	82.00	-	-	-	10.00	-	10.00	-	10.00	-	
Total Cooperation				1527.00				777.50		777.50		777.50		

7. CUMMUNITY & RURAL DEVELOPMENT

1 Rural Development CSS

2501- Special programmes for Rural Development.

(i) I.W.D.P.				500.00	1055.40	127.10		200.00	1873.16	200.00		250.00	
(1). Swarnjayanti Gram Swarozgar Yojana (SGSY)	90%	10%	49500.00	5500.00	2127.87	236.43	2250.00	250.00	2250.00	200.00	2925.00	300.00	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
	2501- Special programmes for Rural Development.													
	(1). S.I.R.D	50%	50%	450.00	450.00	36.97	36.97	70.00	70.00	60.00	60.00	117.00	90.00	
	(2). ETC	50%	50%			10.00	10.00			10.00	10.00	13.00	10.00	
	Rural Employment CSS													
	2505 – Rural Employment													
	(i)I.A.Y	90%	10%	48600.00	5400.00	5688.63	632.07	9000.00	700.00	9000.00	700.00	11700.00	1000.00	
	(ii)Installation of hand pumps under I.A.Y	90%	10%											
	(iii)Digging of Ring Wells under I.A.Y	90%	10%											
	(iv). NREGA	90%	10%	45000.00	8000.00	8311.32	923.48	20250.00	750.00	40500.00	1500.00	25525.00	2250.00	
	2515- Other rural Development programme													
	Total C & R.D.			143550.00	19850.00	17230.19	1966.05	31570.00	1970.00	53693.16	2670.00	40280.00	3900.00	
	8. MINOR IRRIGATION													
1	Rationalisation of Minor Irrigation Schemes (RMIS)	100%	-	77.00	-	-	-	26.00	-	26.00	-	28.60	-	
2	Flood Management & River Training works	90%	10%	900.00	100.00	-	-	90.00	10.00	90.00	10.00	99.00	11.00	
	TOTAL			977.00	100.00	0.00	0.00	116.00	10.00	116.00	10.00	127.60	11.00	
1	Command Area Development	50%	50%	250.00	250.00		1.00	50.00	50.00	50.00	50.00	55.00	55.00	
	Total			250.00	250.00		1.00	50.00	50.00	50.00	50.00	55.00	55.00	
	Total Minor Irrigation			1227.00	350.00		1.00	166.00	60.00	166.00	60.00	182.60	66.00	
	9. FLOOD CONTROL													
IV	1. Medium Irrigation "4701"	---	---	---	---	---	---	---	---	---	---	---	---	
	2. Flood Control (includes flood protection works) "4711"	90%	10%	15162.30	1684.70	226.76	39.486	---	---	511.59	42.55	405.00	45.00	
	Total Flood Control			15162.30	1684.70	226.76	39.486			511.59	42.55	405.00	45.00	
	10. A. NON-CONVENTIONAL SOURCES OF ENERGY													
1	Solar Photo voltaic													
a)	Solar Lantern	57%	12%	720.00	150.00	-	-	240.00		-	-	25.00	-	
b)	Home Lighting System	58%	14%	433.00	100.00	-	-	86.60		173.20	-	86.60	10.00	
c)	Street Lighting System	58%	14%	173.00	40.00	43.30	10.00	86.60	20.00	86.60	20.00	173.00	20.00	

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				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
d)	Power Project	56%	44%	2520.00	1750.00	112.50	87.50	-	-	-	-	450.00	10.00	
2	Bio-Energy													
a)	Biogas Plant	63%	25%	187.50	75.00	37.50	15.00	37.50	20.00	46.80	20.00	73.50	20.00	
Total NCSE				4033.50	2115.00	193.30	112.50	450.70	40.00	306.60	40.00	808.10	50.00	
B INTEGRATED RURAL ENERGY PROGRAMME														
1	Solar Water Heating System	40%	40%	60.00	60.00	-	-	12.00	12.00	-	-	12.00	10.00	
2	Biomass Gasification	60%	40%	750.00	500.00	-	5.00	300.00		-	-	60.00	10.00	
3	Hybrid System	70%	30%	1875.00	375.00	18.45	3.27	180.10		-	-	30.00	10.00	
Total IREP				2685.00	935.00	18.45	8.27	492.10	12.00			102.00	30.00	
Total NCSE (A & B)				6718.50	3050.00	211.75	120.77	942.10	52.00	306.60	40.00	910.10	80.00	
11. SERICULTURE & WEAVING														
A. Handloom														
	Integrated Handloom Development Scheme	100%		680.16	68.00	54.98	2.21	128.73	3.00	128.73	3.00	141.60	6.00	On-going
Total A.				680.16	68.00	54.98	2.21	128.73	3.00	128.73	3.00	141.60	6.00	
B.Sericulture														
	Catalytic Development Programme of the Central Silk Board (C.D.P)	80%	10 % : 10 %	800.00	80.00	238.00	29.40	265.00	68.30	554.36	68.30	610.00	80.00	On-going
Total B.				800.00	80.00	238.00	29.40	265.00	68.30	554.36	68.30	610.00	80.00	
Total Sericulture & Weaving				1480.16	148.00	292.98	31.61	393.73	71.30	683.09	71.30	751.60	86.00	
12. FOOD & CIVIL SUPPLIES														
1	Integrated Projected on Consumer Protection.			75.86		75.86	-							
2	Consumer Awareness Programme (Consumer Protection).			2.00	5.00	2.00	5.00		5.00		5.00			
Total -Food & Civil Supplies				77.86	5.00	77.86	5.00		5.00		5.00			
13. P.W.D. (R&B)														
	E&I	50%	50%	1850.00	1850.00							925.00	925	
Total-P.W.D. (R&B)				1850.00	1850.00							925.00	925	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
14. TOURISM														
1	Construction of Boat House/ Cafeteria & Toilet Facilities at Lumpondeng Island, Umiam.	14.00	12.25	9.80	12.25	5.23	-	-	-	-	-	10.00	10.00	
2	Construction of 4 cottages in Nongkhnun Islain	42.40	5.21	12.70	5.21		-	-	-	-	-	-	-	
3	Construction of Suspend Bridge over Weinnia Falls & Riat Sohkhain Nongkhnun Island	10.89	1.16	7.62	1.16	3.27	-	-	-	-	-	10.00	5.00	
4	Wangala Dance Festival	1.50	-	0.30	-	-	-	-	-	-	-	20.00	10.00	
5	Setting up of Sinages in Meghalaya	31.68	-	3.68	-	-	-	-	-	-	-	50.00	50.00	
6	Tourist Destination Barapani	289.15	-	57.83	-	-	-	-	-	-	-	750.00	-	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh Kalikai-Noh Sngithiang	674.15	-	97.56	-	119.93	-	-	-	100.00	-	200.00	-	
8	Celebration Nongkrem Dance	5.00	-	1.00	-	-	-	-	-	-	-	20.00	15.00	
9	Celebration of Autumn Festival in Meghalaya	10.00	-	50.00	-	-	-	-	-	-	-	20.00	15.00	
10	Development of Circuit Tourism in Meghalaya.	350.00	-	350.00	-	-	-	-	-	-	-	350.00	100.00	
11	Development of landscaping & Amusement park at Umiam, G S Road, National Highway	1000.00	-	1000.00	-	-	-	-	-	-	-	1000.00	80.00	
12	Development of Tourist Complex Cum Recreational facilities at Marai Cave, Nongkrem	200.00	-	200.00	-	-	-	-	-	-	-	-	-	
13	Destination Tourism at Resubelpara, East Garo Hills	200.00	-	200.00	-	-	-	-	-	-	-	10.00	15.00	
14	Creation of Tourist cum Recreation facilities in Kiang Nongbah Memorial at Syntu Ksiar, Jowai	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
15	Development of Children's Park & Constn. Of swimming Pool at Lawsohtun, Shillong.	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
16	Behdienkhlam Festival	10.00	-	10.00	-	-	-	-	-	-	-	15.00	10.00	
17	Winter Tourism Fair	35.00	-	35.00	-	-	-	-	-	-	-	10.00	10.00	
18	Discover Jaintia Tourism Events.	35.00	-	35.00	-	-	-	-	-	-	-	15.00	10.00	
19	Rural Tourism in South Garo hills,Ri-Bhoi Disctrict & Jaintia Hills.	227.00	-	227.00	-	-	-	-	-	-	-	-	-	-
20	Paryatan Bhavan at Wards Lake.	-	-	-	-	-	-	4.00	-	-	4.00	-	10.00	
21	Computerisation											50.00		
22	Development of Tourist Destination in Meghalaya											200.00	100.00	
23	Adventure Tourism in Meghalaya											100.00	50.00	
24	Erbatemon Festival											20.00	10.00	
25	Printing of Publicity materials											150.00	100.00	
Total-Tourism				2597.49	18.62	128.43		4.00		100.00	4.00	3000.00	600.00	
15-EDUCATION														
1	S.S.A.	90%	10%	22510.00	300.00	9440.36	1206.52	19815.71	1820.52	19815.71	1820.33	20000.00	2000.00	
2	M.D.M.	90%	10%	7100.00	1045.00	2593.86	159.98	2245.70	500.00	2245.70	224.50	8000.00	800.00	
3	CSS for Post Matric Scholarship for ST Students	100%		6500.00		1654.30		1819.73				2001.71		
								(proposed)				(Proposed)		
4	CSS for Post Matric Scholarship for SC Students	100%		25.00		5,28		5.81				6.39		
						(Propose d)		(Propose d)				(Proposed)		
5	CSS for construction of Hostels for ST Boys & Girls	50%	50%					330.00	330.00			330.00	330.00	
								(Propose d)	(Proposed)			(Proposed)	(Proposed)	
6	Merit-cum-means based Scholarship for Students belonging to Minority Communities (New Scheme)	100%				5.28		6.41				7.10		
								(Propose d)				(Proposed)		
7	Post Matric Scholarship for Students belonging to Minority Community (New Scheme)	100%				0.59		0.65				0.72		
								(Propose d)				(Proposed)		

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		ANNEXURE REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
8	Centrally Sponsored Scheme Information and Communication Technology (ICT) in Schools'	90%	10%			452.25	50.25	603.00	67.00			603.00	67.00	
								(Proposed)	(Proposed)			(Proposed)	(Proposed)	
1	Strengthening of DERT	50%	50%	200	200							100.00	100.00	
2	DIET	100%		3400.00.		471.58		680.00.		680.00.		700.00.		
Total -Education				39735.00	1545.00	14618.22	1416.75	22061.41	2320.52	22741.41	2044.83	28800.00	2900.00	

16. ARTS & CULTURE

2205 - Arts & Culture

101 - Fine Art Education

01 - Financial Assistance to Artist / Artisans

90% 10% 35.00 7.00 - - 0.30 0.20 - - 0.30 0.20

02 - Financial Assistance to Voluntary Cultural Organisation

90% 10% 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

90% 10% 35.00 7.00 - - - - - - - -

104 - Archives

01 - Strengthening & Development of State Archives

90% 10% 35.00 7.00 - - 0.30 0.20 - - 0.30 0.20

02 - Development of State Archives

90% 10% 35.00 7.00 - - - - - - - -

105 - Public Libraries

01 - District Library at Williamnagar MPCC

90% 10% 35.00 7.00 - - 80.00 20.00 - - 500.00 50.00

02 - District Library at Nongstoin MPCC

90% 10% 35.00 7.00 - - 80.00 20.00 - - 200.00 20.00

03 - District Library at Nongpoh MPCC

90% 10% 35.00 7.00 - - - - - - 200.00 20.00

04 - District Library at Baghmara MPCC

90% 10% 35.00 7.00 - - - - - - 200.00 20.00

05 - District Library at Jowai MPCC

90% 10% 35.00 7.00 - - 80.00 20.00 - - 200.00 20.00

06 - District Library at Tura MPCC

90% 10% 35.00 7.00 - - - - - - 200.00 20.00

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		ANNEXURE REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
	07 - District Library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	107 - State Museum													
	01 - Renovation and Extension of Museum Building	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	02 - Computerization of State / District Museum	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	09 - Promotion & Strengthening of Regional and Local Museum	90%	10%	35.00	7.00	-	-	242.00	24.20	-	-	-	-	
	10 - Renovation and extension of District Museum Cum Cultural Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	11 - Research and Documentation and educational Services	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	108 - Anthropological Survey													
	03 - Strengthening of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	04 - Development of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Extension of existing State Museum Building at Shillong including landscaping and metalling and black topping of an approach road	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction of State Level Cultural Complex at Brooksite, Rilbong, Shillong	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Improvement / Renovation of State Central Library, improvement of Stage, Green Room Ceiling etc.	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Metalling and Black topping on the approach road to District Library at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
	Payment balance amount	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	counselling of construction of Cultural Complex at Rilbong Phase - II													
	Construction works cutting, painting etc for sub-divisional library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction of Cultural Complex Multi Purpose including those of children under CSS at													
	1. Nongstoin	90%	10%	35.00	7.00	-	-	800.00	100.00	-	-	800.00	80.00	
	2. Nongpoh	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	3. Jowai	90%	10%	35.00	7.00									
	4. Williamnagar	90%	10%	35.00	7.00	-	-	800.00	100.00	800.00	100.00	800.00	80.00	
	5 Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	800.00	80.00	
	6. Baghmara	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Total Arts & Culture			1120.00	224.00			2082.90	284.80	800.00	100.00	3900.90	390.60	
	17-WATER SUPPLY & SANITATION													
1	Accelerated Rural Water Supply Programme (ARWSP) /National Rural Drinking Water Programme (NRDWP)	90.00%	10.00%	29545.00	30311.00	7449.64	5104.95	7040.00	5500.00	7040.00	5500.00	10000.00	6300.00	Funding Pattern has been changed to 90:10 from 2008-09. onwards for programme activity .
2	RGNDWM Submission Programme	75.00%	25.00%	567.00	189.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Scheme Discontinued & merged with JNURM/UIDSS MT

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		ANNEXURE REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
4	Eestablishment of Monitoring Cell & Investigation unit	50.00%	50.00%	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Will be met from overall NRDWP allocation for Central Share
5	Computerisation Project	100.00%	0.00%	540.00	0.00	5.31	0.00	61.24	0.00	61.24	0.00	0.00	0.00	Will be met from overall NRDWP allocation for Central Share
6	Water quality Monitoring & surveillance	100.00%	0.00%	300.00	0.00	27.41	0.00	10.66	0.00	10.66	0.00	50.00	0.00	New Program Launched
7	Rural Sanitation Services	*		0.00	1200.00	0.00	350.00	0.00	750.00	0.00	750.00	0.00	750.00	Programme discontinued & merged with TSC & implemented in Mission Mode. Central Share released directly to DWSMs
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	
9	Setting up of Library	100.00%		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	Fund was released for specific purpose
10	JNNURM	90.00%	10.00%	17414.77	1934.97	0.00	0.00	4353.69	0.00	4353.69	0.00	4353.69	0.00	Fund is released to Urban Affairs Dept. , which in turn releases fund to PHED
Total- Water Supply & Sanitation				48774.77	33734.47	7497.36	5454.95	11465.59	6250.00	11465.59	6250.00	14405.69	7050.00	
18-HEALTH														
1	2211-Family Welfare Centrally Sponsored Scheme-PLAN	100%	Nil	10923.40	Nil	-	Nil	-	Nil	-	Nil	-	Nil	
	Direction & Administration	100%	Nil	-	Nil	184.70	Nil	61.92	Nil	192.63	Nil	497.12	Nil	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
	Rural FW Sub Centre	100%	Nil	-	Nil	480.54	Nil	687.32	Nil	730.43	Nil	1615.48	Nil	
	Training of Regional FW Training Centre	100%	Nil	-	Nil	42.72	Nil	55.40	Nil	52.00	Nil	114.50	Nil	
	Training of ANMS/LHV	100%	Nil	-	Nil	40.69	Nil	104.84	Nil	58.01	Nil	127.10	Nil	
	Urban FW Centre	100%	Nil	-	Nil	11.23	Nil	16.44	Nil	13.58	Nil	68.00	Nil	
	Total	100%	Nil	10923.40	Nil	759.88	Nil	925.92	Nil	1046.65	Nil	2422.20	Nil	
2	National Iodine Deficiency Disorders Control Programme under Head of Account'2210-Medical and Public Health Centrally Sponsored Scheme-PLAN	100%	Nil	149.40	Nil	10.10	Nil	36.00	Nil	10.96	Nil	38.00	Nil	
										(upto December, 09				
	Total	100%	Nil	149.40	Nil	10.10	Nil	36.00	Nil	10.96	Nil	38.00	Nil	
										(upto December, 09				
	Total -Health (1&2)	100%		11072.80		769.98		961.92		1057.61		2460.20		
	19-URBAN AFFAIR													
	S.J.S.R.Y.	90%	10%	540.00	180.00	190.74	17.00	190.74	63.50	190.74	63.50	332.56	38.00	
	N.U.I.S	70%	30%	-	50.00	-	-	-	-	-	-	-	1.00	
	Total- Urban Affair	-	-	540.00	230.00	190.74	17.00	190.74	63.50	190.74	63.50	332.56	39.00	
	20-SOCIAL WELFARE-													
	102. Child Welfare													
1	Integrated Child Development Services Scheme	90%	10%	15580.21	--	1584.29	--	3288.00	--	3288.00	--	4734.00	526.00	
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	300.00	--	25.44	--	60.00	--	60.00	--	54.00	6.00	
3	NSS - Nutrition Surveillance System for ICDS Scheme	90%	10%	87.29	--	2.15	--	7.50	--	7.50	--	6.20	--	
4	Balika Samridhi Yojana	--	--	50.00	--	--	--	--	--	--	--	--	--	
5	Implementation of Kishori Shakti Yojana for ICDS Scheme	90%	10%	--	--	31.39	--	--	--	--	--	42.90	--	
6	Indira Gandhi Matritava Sehyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	--	--	--	--	--	--	--	--	--	--	--	--	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-		Annual Plan (2008-		Annual Plan (2009-10)				Annual Plan (2010-11)		ANNEXURE REMARKS
				Projected Outlay		Actual		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
	Total :- 102			16017.50		1643.27		3355.50	0.00	3355.50	0.00	4837.10	532.00	
	103. Women Welfare													
1	Implementation to Integrated Women's Empowerment Programme (IWEP)	100%	--	100.00	--	--	--	12.00	--	12.00	--	12.00	--	
2	Swadhar	100%	--	--	--	--	--	5.00	--	5.00	--	5.00	--	
	Total :- 103			100.00				17.00		17.00		17.00		
	106. Correctional Services													
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	50%	50%	440.00	--	9.00	--	23.00	65.35	23.00	65.35	56.00	112.00	
2	Integrated Child Protection Scheme	90%	90%	--	--	--	--	10.00	2.00	10.00	2.00	500.00	50.00	
	Total :- 106			440.00		9.00		33.00	67.35	33.00	67.35	556.00	162.00	
	Total :- CSS (2235)			16557.50		1652.27		3405.50	67.35	3405.50	67.35	5410.10	694.00	
	800-Other Expenditure-4235													
1	Construction of Anganwadi Centres under ICDS Scheme	100%	--	4997.50	--	--	--	1400.00	--	1400.00	--	1400.00	--	
	Total :- 800			4997.50	0.00	0.00	0.00	1400.00	0.00	1400.00	0.00	1400.00	0.00	
	Total- Social Welfare			21555.00		1652.27	0.00	4805.50	67.35	4805.50	67.35	6810.10	694.00	
	21-NUTRITION	-	-											
	101. Special Nutrition Programme													
1	National Nutrition Mission	100%	--	250.00	--	--	--	20.00	--	--	--	--	--	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	31000.00	30700.00	1364.93	1786.80	7372.00	2530.00	7372.00	2530.00	7372.00	2500.00	
	Total :- Nutrition			31250.00	30700.00	1364.93	1786.80	7392.00	2530.00	7372.00	2530.00	7372.00	2500.00	
	GRAND TOTAL C.S.S.			354604.78	95014.79	46312.44	10938.00	88962.00	13798.39	110602.76	14053.87	118037.28	19490.23	

STATEMENT SHOWING CENTRAL SECTOR SCHEMES

ANNEXURE V - A

(Rs. In lakhs)

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		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
1	AGRICULTURE.													
	2401 - Crop Husbandry													
A	102 - Foodgrains :-													
	(01) Integrated Cereal Development Programme	100%		330.00	-	-	-	37.00	-	37.00	-	40.70	-	
	(02) Propagation of new technology	100%			-									
B	103 - Seeds:-													
	(01) Development Of Multiplication of Seeds	100%		110.00										
	(02) Strengthening State Seed Testing Laboratory	100%		110.00										
	(03) Strengthening Seed Certification Unit	100%		137.00	-	-	-	25.00	-	25.00	-	27.50	-	
	(04) Setting up of State Seed Certifying Agency	100%		165.00	-	-	-	35.00	-	35.00	-	38.50	-	
C	105 Manures & Fertilizers :-													
	(01) Development & use of Biofertilizers	100%		220.00	-	-	-	30.00	-	30.00	-	33.00	-	
	(04) Subsidy to small and Marginal farmers	100%		-	-	-	-	30.00	-	30.00	-	33.00	-	
	(10) National project of Organic Farming	100%		-	-	-	-	180.00	-	180.00	-	198.00	-	
D	107 - Plant Protection :-													
	(02) Setting up of State photo sanitary certificate unit	100%		220.00	-	-	-	25.00	-	25.00	-	27.50	-	
	(03) Strengthening state pesticide testing Laboratory	100%		220.00	-	-	-	15.00	-	15.00	-	16.50	-	
	(04) Strengthening State Bio Control Laboratory	100%		275.00	-	-	-	15.00	-	15.00	-	16.50	-	
E	108 - Commercial crops :-													
	(02) Special Jute Programme	100%		165.00	-	-	-	15.00	-	15.00	-	16.50	-	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		ANNEXURE	REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		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	
	(07) Dev. Of Groundnut, Sunflower, etc. under NOVOD board	100%		55.00	-	-	-	12.00	-	12.00	-	13.00	-		
F	109- Extension & Training :-														
	(01) Strengthening of Agril. Extension & Training	100%		275.00	-	-	-	22.00	-	22.00	-	24.00	-		
	(02) Training of Women in Agriculture	100%		467.00	-	-	-	90.00	-	90.00	-	99.00	-		
	((19) Use of Print Media in Technology	100%		165.00	-	-	-	18.00	-	18.00	-	19.80	-		
	(10) Promotion /strgn of IT in Agri. (AGRISNET)	100%		-	-	-	-	265.00	-	265.00	-	291.50	-		
G	111 - Agril. Econs. & Statistics :-														
	(02) Agril Cernsus	100%		-	-	16.00	-	24.00	-	24.00	-	26.00	-		
H	113 - Agril. Engineering :-														
	(02) Strengthening of existing Farmers Agro-service Centre	100%		165.00	-	-	-	-	-	-	-	-	-		
	(03) Setting up of farmers Agro-service centres	100%		165.00	-	-	-	-	-	-	-	-	-		
	(04) Dev/Modification/Adoption of Agril.Tools & equipments	100%		-	-	-	-	-	-	-	-	-	-		
	(05) Development in newly developed Agriculture/ Horticulture equipments at farmer's field.	100%		-	-	16.45	-	-	-	-	-	-	-		
H	2415 - Agril. Research & Education :-														
	(01) Agril. Research on Rice & Maize	100%		165.00	-	-	-	-	-	-	-	-	-		
	(02) Community Programme on Rice.	100%		165.00	-	-	-	-	-	-	-	-	-		
Total - Agriculture				3574.00	0.00	32.45	0.00	838.00	0.00	838.00	0.00	921.00	0.00		

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		ANNEXURE	REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		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	

2 COOPERATION

106- Assistance to Multipurpose Rural Cooperatives (ICDP) :

(a)	Assistance to Cooperative Societies for Man Power Development & Training / Incentives for business.	1.00	-	8.00	-	1.50	-	1.21	-	1.21	-	1.21	-
(b)	Assistance for Project Management.	do	-	101.87	-	29.83	-	29.83	-	29.83	-	29.83	-
(c)	Assistance for Central Monitoring Cell.	do	-	31.09	-	4.00	-	4.00	-	4.00	-	4.00	-
(d)	Managerial Assistance and incentive to Apex Cooperative Society Ltd.	do	-	1.00	-	1.21	-	1.50	-	1.50	-	1.50	-
(e)	Share Capital Contribution to Apex / Primary Cooperative Societies for equipment and furniture.	do	-	3.18	-	-	-	-	-	-	-	-	-
(f)	Share Capital Contribution to Apex Bank.	do	-	29.00	-	12.00	-	12.00	-	12.00	-	12.00	-
(g)	Share Capital Contribution for purchase of vehicles.	do	-	2.00	-	-	-	-	-	-	-	-	-
(h)	Share Capital Contribution for Civil Works / Repairs & Renovation of Go-down / Workshed.	do	-	31.00	-	7.50	-	7.50	-	7.50	-	7.50	-
(i)	Share Capital Contribution for Plan & Machineries.	do	-	5.88	-	-	-	-	-	-	-	-	-
(j)	Share Capital Contribution for Cash Counter / Safes.	do	-	5.48	-	-	-	-	-	-	-	-	-
(k)	Share Capital Contribution to Apex / Primary Societies as Margin Money.	do	-	113.10	-	24.60	-	24.60	-	24.60	-	24.60	-

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		ANNEXURE	REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		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	
(l)	Loan to Apex / Primary Cooperative Development Project for Civil Works.	do	-	30.16	-	7.50	-	7.50	-	7.50	-	7.50	-		
(m)	Loan to Apex / Primary Societies for Plant and Machinery.	1.00	-	7.94	-	3.30	-	3.30	-	3.30	-	3.30	-		
(n)	Loans to Livestoc, Fishery, Poultry, Dairy & Village base Cooperative for purchase of tools & implements.	do	-	3.84	-	1.30	-	1.30	-	1.30	-	1.30	-		
(o)	Loans for purchase of furniture and fixture to Cooperative Societies.	do	-	2.12	-	-	-	-	-	-	-	-	-		
(p)	Loans for purchase of vehicles.	do	-	5.00	-	-	-	-	-	-	-	-	-		
(q)	Additional project report of cashewnut processing centre.	do	-	-	-	-	-	-	-	-	-	-	-		
(r)	Managerial Assistance to (Primary) Cooperative Societies as incentive.	do	-	-	-	-	-	-	-	-	-	-	-		
TOTAL - 106 :-				380.66		92.74		92.74		92.74		92.74			
108- Assistance to other Cooperative Societies:															
(a)	Assistance for construction of Go-down to Apex Cooperative Marketing Federation / Sub-Area Cooperatives.	30%	-	15.00	-	-	-	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	-		
(c)	Assistance to Cooperative Societies for setting of fruits processing unit.	do	-	15.00	-	-	-	0.50	-	0.50	-	0.50	-		

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		ANNEXURE	REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		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	
(d)	Subsidy to Apex / Primary Cooperative Societies for setting up of other processing units.	do	-	10.00	-	-	-	0.50	-	0.50	-	0.50	-		
(e)	Assistance to Credit Cooperative Societies for construction of godown.	do	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-		
(f)	Subsidy to Cooperative Societies for setting up of small and medium processing units.	do	-	5.00	-	-	-	-	-	-	-	-	-		
(g)	Share Capital Contribution for strengthening their share capital base for Primary Marketing Cooperative Societies for revitalization.	100%	-	20.00	-	-	-	2.50	-	2.50	-	2.50	-		
(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 Cooperative godown.	100%	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-		
(j)	Loans to Apex / Primary Cooperative Societies for setting of other processing units.	75%	-	10.00	-	-	-	0.50	-	0.50	-	0.50	-		
(k)	Loans to Credit Cooperative Societies for construction of godown.	do	-	20.00	-	-	-	1.50	-	1.50	-	1.50	-		
(l)	Loans for construction of godown to Apex Marketing Federation / Sub-Area Cooperative Marketing Societies.	do	-	30.00	-	-	-	1.50	-	1.50	-	1.50	-		
(m)	Loans for repairing / renovation of Cooperative Godowns.	do	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-		

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		ANNEXURE	REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		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	
(n)	Loans to Cooperative Societies for setting up of small and medium sized processing units.	do	-	10.00	-	-	-	-	-	-	-	-	-		
(o)	Share Capital Contribution to Credit Cooperative Societies for construction of godown.	0.25	-	10.00	-	-	-	0.75	-	0.75	-	0.75	-		
(p)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	1.00	-	250.00	-	-	-	50.00	-	50.00	-	50.00	-		
(q)	Loans to different types of Cooperative Societies out of NCDC financial assistance.	1.00	-	500.00	-	-	-	100.00	-	100.00	-	100.00	-		
TOTAL - 108 :-				925.00				161.25		161.25		161.25			
800- Other Expenditure:															
(a)	Assistance for construction of Workshed by Apex / Primary Weakens Cooperative Societies.	20%	-	10.00	-	-	-	-	-	-	-	-	-		
(b)	Construction of Showroom Central Godown etc., by Apex Weaker Society.	do	-	5.00	-	-	-	-	-	-	-	-	-		
(c)	Share Capital Contribution to Apex Weavers Cooperative Societies for strengthening of share capital base.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-		
(d)	Share Capital Contribution to Apex Weaver Cooperative Societies for creation of processing facility.	35%	-	5.00	-	-	-	-	-	-	-	-	-		
(e)	Share Capital Contribution to Apex Weavers Cooperative Societies for construction of godown and showroom.	25%	-	5.00	-	-	-	-	-	-	-	-	-		

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2008-09		Annual Plan 2009-10				Annual Plan 2010-11		ANNEXURE	REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		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	
(f)	Share Capital Contribution for strengthening share capital base of Apex / Primary Weavers Cooperative Societies.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-		
(g)	Loans for construction of workshed by Apex / Primary Weavers Cooperative 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 and showroom.	75%	-	5.00	-	-	-	-	-	-	-	-	-		
TOTAL - 800 :-		-	-	75.00	-	-	-	4.00	-	4.00	-	4.00	-		
TOTAL :- COOPERATION		-	-	1380.66	-	92.74	-	257.99	-	257.99	-	257.99	-		
3	INDUSTRIES														
I	P.M.R.Y	100%	-	17.00	-	14.00	-	-	-	-	-	-	-		
Total- Industries				17.00	-	14.00	-								
4	P.W.D (R&B)														
I)	INTER STATE CONNECTIVITY	100%		8228.65	-		-	186.00	-	21.00	-	950.43	-		
ii)	PMGSY	100%		34108.98	-	1264.031	-	7281.512	-	6553.361	-	17116.243	-		
Total - P.W.D (R&B)				42337.63	-	1264.03	-	7467.51	-	6574.36	-	18066.67	-		
TOTAL- CENTRAL SECTOR				47309.29		1403.22		8563.50		7670.35		19245.66			

DRAFT ANNUAL PLAN - 2010-11 - PROPOSED OUTLAYS**FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR****(Rs. in Lakh)**

SI.	Schemes	Eleventh Plan	Annual Plan 2008-	Annual Plan - 2009-10		Annual Plan
		2007-12	09	Agreed Outlay	Anticipated Expenditure	2010-11
No.		Projected Outlay (at 2006-07) Prices	Actual Expenditure			Proposed Outlay
0.	1.	2	3	5	6.	7
1.	Voluntary Action Fund	600.00	65.00	35.00	35.00	65.00
Total		600.00	65.00	35.00	35.00	65.00

DRAFT ANNUAL PLAN 2010-11 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakhs)

Sl. No	Major Head/Sub-Head/Schemes	Eleventh Five Year Plan (2007-12)		Actual plan 200	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to	Actual Expenditur	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10
	2235 - Social Security and Welfare -02- Social Welfare <i>103. Women Welfare</i>									
1	T.S.E.W in need of care and protection.	100.00	100.00	11.96	22.00	22.00	33.00	33.00	55.00	55.00
2	National Plan of Action on Women Policy and Empowerment	18.00	18.00	3.50	3.50	3.50	3.50	3.50	10.00	10.00
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	2.00	2.00
4	Meghalaya State Commission for Women	54.00	54.00	21.58	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	10.00	10.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
6	Swadhar	--	--	--	2.00	2.00	2.00	2.00	-	-
	Total :- 103	200.00	200.00	42.54	60.00	60.00	71.00	71.00	98.00	98.00
	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	2.00	4.00	4.00
b)	Share Capital Contribution to Women Cooperatives for strengthening Share Capital base	30.00	30.00	18.00	15.00	15.00	15.00	15.00	25.00	25.00
	Total	42.00	42.00	20.00	17.00	17.00	17.00	17.00	29.00	29.00
	Grand Total	242.00	242.00	62.54	77.00	77.00	88.00	88.00	127.00	127.00

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

DRAFT ANNUAL PLAN 2010-11 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sl. No	Major Head/Sub-Head/Schemes	Unit	Eleventh Plan 2007-12	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7

2235 - Social Security and Welfare -02-**Social Welfare**103. Women Welfare

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	4/130/&10 nos. computer trainees	4/130/&10 nos. computer trainees	5/140/&10 nos. of computer trainees
2	National Plan of Action on Women Policy and Empowerment	No. of Districts	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	11	10	10	12
4	Meghalaya State Commission for Women	1 Establishment	1	1	1	1	1
5	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of NGOs	--	4	4	4	4
6	Swadhar	--	--	--	--	--	-

2425-Cooperation

800-Oher Expenditure

1)	Assistance to Women Cooperatives	No Separate	Physical	Target	for Women	Component of the	Proposal
2)	Grant-in-aid/ Contribution/ Subsidies						

APPENDIX-A

SUBJECT:- STATE PLAN RELATED TO INDUSTRIES SECTOR

i) An overview on Industrial Environment in the State

Latest Industrial Policy issued by the State Government	Industrial Policy of 1997 of the State of Meghalaya as notified vide Govt. No.IND.22/97 dt. 12.08.97
Other enabling Policy such as Infrastructure Act for public private partnership in infrastructure sector with particular reference to industrial infrastructure such as power, roads, feeds, stock an fuel	N I L
System of Industry related clearances eBiz type of initiatives. Information regarding time taken to set up business in the State.	The State has got a Single Window Agency to give prompt clearance to industrial investment in the State. The S.W.A. 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 M.S.M.E.D (Act) 2006 has been enforced from 2 nd Oct.2006. This Act simplifies all procedural bottlenecks for investment and credit flow to micro, small & 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 Industries Department is reviewing its industrial policy to give more priority to Horticulture based post harvesting industrial activities, clusters approaches to Handicrafts and Handloom Sectors as well as Khadi & Village Industry Sector.
Status of industrial infrastructure such as power(including tariff), roads and other indicators of industrial climate including labour /land reforms, subsidies provided for industrial development.	The State and Central packages of incentives shall remain enforce for the coming years.
Flow of FDIs	N I L
Local Taxes/levies on industrial products.	The State has adopted the Nation Wide Vat system and notified tax remission scheme 2006.
Consumer protection measure including weights and measure	The Weight and Measure Department is enforcing various provisions under its Act for the protection of the interest of the Consumer.

ii) The Physical and Financial Progress for 2008-2009 and 2009-2010 are as follows:-

Sl. No	Items	Unit	2008-2009			2009-2010		Target
			Approved Outlay	Actual Expenditure	Physical Target	Approved Outlay	Anticipated Expenditure	
SMALL SCALE INDUSTRIES								
1.	Training Inside & Outside	Trainees	10.00	9.67	254	13.00	13.00	300
2.	Awareness Programme	Trainees	6.00	5.82	690	7.80	7.80	1000
3.	Exhibition	Nos	10.00	7.03	7	13.00	13.00	7
4.	Grants-in-aid	Beneficiaries	9.00	9.00	150	11.70	11.70	235
5.	Master Craftsman	Trainees	10.00	9.42	176	13.00	13.00	220
6.	T.K.E.	Trainees	9.00	9.55	-	6.20	6.20	22
7.	K.T.C.	Trainees	9.00	8.90	15	4.70	4.70	20
	TOTAL:-		63.00	59.39	1292	69.40	69.40	1804
LARGE & MEDIUM INDUSTRY								
1.	Package Scheme	Beneficiaries	775.00	775.00	600	807.00	807.00	600
2.	E.D.P.	No. of Training Programme	2.00	2.00	40	2.00	2.00	40
3.	Man Power Training	No.of Student	2.00	2.00	150	2.00	2.00	150
4.	Feasibility Study	Nos.	5.00	5.00	15	4.00	4.00	15
5.	E.P.I.P.	Units	5.00	4.38	-	6.00	6.00	-
	TOTAL:-		789.00	788.38	805	821.00	821.00	805

Continuing/New Schemes-Transport Sector (State)

(Figures Rs. in Lakhs)

Sl No	Name of the Project/Scheme	Type of Scheme	Cost Original/ Revised (Rs. Cr.)	Commissioning date Original / Revised	Tenth Plan		2008-09		2009-10		2010-11
					Outlay	Expenditure	Outlay	Expenditure	Outlay	Anti. Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7	8	9	10	11
A. Continuing Schemes											
Total (A)			311.94		51928.65	50260.220	15749.000	15585.94	11851.00	17682.00	23764.00
i)	State Sector	Roads&Bridg	307.65	1992-1993	51500.00	50081.24	15749.00	15585.940	9965.00	17661.00	23764.00
ii)	Centrally Sponsored	Roads&Bridg	4.29	2004-05	428.65	178.98			1886.00	21.00	
iii)	Externally Aided	Roads&Bridg	-	-	-	-	-	-	-	-	-
iv)	Private Sector		-	-	-	-	-	-	-	-	-
B New Schemes											
Total (B)			22.00		-	-	483.00	483.00	1083.00	1083.00	5896.00
i)	State Sector	Roads&Bridg	22.00	2007-2008	-	-	483.00	483.00	339.00	339.00	936.00
ii)	Centrally Sponsored	Roads&Bridg			-	-					960.00
iii)	Externally Aided	Roads&Bridg	-	-	-	-			744.00	744.00	4000.00
iv)	Private Sector		-	-	-	-	-	-	-	-	-
Total (A) + (B)			333.94		51928.65	50260.220	16232.000	16068.94	29991.51	18765.00	29660.00
i)	State Sector	Roads&Bridg	329.65	-	51500.00	50081.24	16232.00	16068.94	10304.00	18000.00	24700.00
ii)	Centrally Sponsored	Roads&Bridg	4.29	-	428.65	178.980	0.000	0.000	18943.51	21.00	960.00
iii)	Externally Aided	Roads&Bridg	-	-	-	-	-	-	744.00	744.00	4000.00
iv)	Private Sector		-	-	-	-	-	-	-	-	-

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 31-03-2002	Tenth Plan		Eleventh Plan	2008-09		2009-10		2010-11
			Target	Achievement	Target	Target	Achievement	Target	Achievement (Anti)	Target
1	2	3	4	5	6	7	8	9	10	11
1500 & Above	212	203	6	4	3	2	-	2	1	2
1000 - 1500										
500-999	713	563	65	35	115	34	6	28	27	32
250-499	1450	853	51	44	274	12	4	9	9	12
Below 250	2987	991	17	14	64	12	-	12	11	16
Total	5362	2610	139	97	456	60	10	51	48	62

(b) FINANCIAL

(Rs. in Lakhs)

State/U.T	Tenth Plan Outlay	Eleventh Plan	2008-09		2009-10		2010-11
		Proposed Outlay	Outlay	Expenditure	Outlay	Expenditure	Outlay
1	2	3	4	5	6	7	8
Meghalaya	14374.00	34108.98	5331.973	1264.031	7281.512	6553.361	17116.243

II. ROAD MAINTENANCE

(Rs. in Lakhs)

Year	Requirement	Actual Exp
2011-12	38.38	
2010-11	313.41	
2009-10	Nil	Nil
2008-09	Nil	Nil
2007-08	Nil	Nil
11th Plan	351.79	
10th Plan	Nil	Nil

Note : * Includes Rs 300.00(L) for mainenance of PMGSY works

* * Includes Rs 351.79(L) for mainenance of PMGSY works

Continuing/New Schemes-Transport Sector (State)

(Figures Rs. in Lakhs)

Sl No	Name of the Project/Scheme	Type of Scheme	Cost Original/ Revised (Rs. Cr.)	Commissioning date Original / Revised	Tenth Plan		2008-09		2009-10		2010-11
					Outlay	Expenditure	Outlay	Expenditure	Outlay	Anti. Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7	8	9	10	11
A. Continuing Schemes											
Total (A)			311.94		51928.65	50260.220	15749.000	15585.94	11851.00	17682.00	23764.00
i)	State Sector	Roads&Bridg	307.65	1992-1993	51500.00	50081.24	15749.00	15585.940	9965.00	17661.00	23764.00
ii)	Centrally Sponsored	Roads&Bridg	4.29	2004-05	428.65	178.98			1886.00	21.00	
iii)	Externally Aided	Roads&Bridg	-	-	-	-	-	-	-	-	-
iv)	Private Sector		-	-	-	-	-	-	-	-	-
B New Schemes											
Total (B)			22.00		-	-	483.00	483.00	1083.00	1083.00	5896.00
i)	State Sector	Roads&Bridg	22.00	2007-2008	-	-	483.00	483.00	339.00	339.00	936.00
ii)	Centrally Sponsored	Roads&Bridg			-	-					960.00
iii)	Externally Aided	Roads&Bridg	-	-	-	-			744.00	744.00	4000.00
iv)	Private Sector		-	-	-	-	-	-	-	-	-
Total (A) + (B)			333.94		51928.65	50260.220	16232.000	16068.94	29991.51	18765.00	29660.00
i)	State Sector	Roads&Bridg	329.65	-	51500.00	50081.24	16232.00	16068.94	10304.00	18000.00	24700.00
ii)	Centrally Sponsored	Roads&Bridg	4.29	-	428.65	178.980	0.000	0.000	18943.51	21.00	960.00
iii)	Externally Aided	Roads&Bridg	-	-	-	-	-	-	744.00	744.00	4000.00
iv)	Private Sector		-	-	-	-	-	-	-	-	-