

**ANNUAL PLAN 2011-12**  
**DRAFT PROPOSALS**

**CONTENTS**

**SECTION : C**

**GENERAL STATEMENTS AND ANNEXURES**

		<b><u>Page No</u></b>
1(a)	GN Statement-A	Proposed Outlays -
1(b)	GN Statement-B	Proposed Outlays -
1(c)	GN Statement-C	Proposed Outlays -
2.	Annexure - I	Proposed Outlay on Continuing and New Schemes
3.	Annexure - II	Physical Targets And Achievements
4.	Annexure-III	Statement Regarding Externally Aided Projects
5	Annexure-IV	Bharat Nirman Programmes Proposed outlay
6	Annexure - V	Centrally Sponsored Schemes
7	Annexure V - A	Central Sector Schemes
8	Annexure - VIII	Financial Outlays / Expenditure For Voluntary Sector
9	Annexure IX - A	Women Component In The State Plan Programmes - I - Financial Outlays
10	Annexure IX-B	Women Component In The State Plan Programmes - II - Physical Targets and Achievements
11	Appendix - A	State plan related to Industry Sector
12	Appendix - B	Pradhan mantri gram sadak yojana (rural roads)
13	Appendix – C	Information on flagship programmes

## DRAFT ANNUAL PLAN - (2011-12) - PROPOSED OUTLAYS

STATE : MEGHALAYA

[₹ in lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>						
1. Crop Husbandry	10000.00	2779.97	2700.00	2700.00	9673.66	3500.00
2. Horticulture	20000.00	2038.87	2050.00	2050.00	7229.78	2700.00
3. Soil and Water Conservation	18922.00	3352.93	8600.00	9100.00	16286.22	10000.00
4. Animal Husbandry	10500.00	1326.97	1650.00	1850.00	6475.76	2700.00
5. Dairy Development	2200.00	526.64	550.00	400.00	1299.03	750.00
6. Fisheries	4500.00	664.31	300.00	300.00	1877.96	800.00
7. Food,Storage & Warehousing	450.00	15.00	120.00	20.00	70.00	120.00
8. Agricultural Research & Education	500.00	59.81	70.00	70.00	251.34	100.00
9. Agricultural Financial Institutions	100.00	15.00	15.00	15.00	48.00	25.00
10. Cooperation	5100.00	613.87	550.00	700.00	2490.05	900.00
11. Agriculture marketing	1250.00	144.70	300.00	200.00	506.56	700.00
12. RKVY	0.00	2468.00	4249.00	4249.00	6717.00	4249.00
<b>Total - (I) (1 to 12)</b>	<b>73522.00</b>	<b>14006.07</b>	<b>21154.00</b>	<b>21654.00</b>	<b>52925.36</b>	<b>26544.00</b>

**RURAL DEVELOPMENT**

1. Special Programme for Rural Development :

(a) Integrated Wasteland Development Projects Scheme

	500.00	166.08	200.00	300.00	693.18	300.00
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**Sub-Total (Special Programme for Rural Development)**

2. Rural Employment:-

(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)

(b) Sampoorna Gram Rozgar Yojana (SGRY)

(c) Indira Awas Yojana

(d) National Food for Work Programme/National Employment

Guarantee Programme

**Sub-Total (Rural Employment)**

3. Land Reforms

4. Other Rural Development Programmes:-

(a) Community Development &amp; Panchayats

(b) Other Programmes of Rural Development:-

**GN STATEMENT - A**

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan
			Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	2011-12 Proposed Outlay
1	2	3	4	5	6	7
(i) Research & Training in Rural Development (SIRD)	450.00	51.33	70.00	90.00	235.53	100.00
(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	3670.00	5850.00	5850.00	21220.00	5850.00
(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	2605.45	4001.00	4001.00	12384.79	4001.00
<b>Sub-Total (Other Rural Development)</b>	<b>48730.00</b>	<b>7936.17</b>	<b>10971.00</b>	<b>11196.00</b>	<b>38572.38</b>	<b>11601.00</b>
<b>TOTAL - II (1 to 4)</b>	<b>80230.00</b>	<b>10672.46</b>	<b>13771.00</b>	<b>15696.00</b>	<b>49945.39</b>	<b>16851.00</b>
<b>SPECIAL AREAS PROGRAMMES</b>						
(i) Border Area Development Programme	14409.00	2077.93	1614.00	1590.00	6967.11	1875.00
(ii) Grants under proviso to article 275(1)	1500.00	0.00	0.00	0.00	0.00	
(iii) Area Development Programme	3000.00	0.00	0.00	0.00	0.00	
<b>TOTAL - III</b>	<b>18909.00</b>	<b>2077.93</b>	<b>1614.00</b>	<b>1590.00</b>	<b>6967.11</b>	<b>1875.00</b>
<b>WATER RESOURCES, IRRIGATION &amp; FLOOD</b>						
1. Integrated Water Resource Management	0.00	0.00	0.00	0.00	0.00	1300.00
2. Major and Medium Irrigation	1000.00	0.00	20.00	0.00	0.00	55.00
3. Minor Irrigation	17172.00	4306.20	8600.00	8700.00	18278.29	9500.00
4. Command Area Development	500.00	0.84	50.00	4.00	14.37	55.00
5. Flood Control	3300.00	249.98	250.00	200.00	988.33	275.00
6. Repair, Renovation & Restoration of water bodies	0.00	0.00	0.00	0.00	0.00	500.00
7. Water Harvesting	0.00	0.00	0.00	0.00	0.00	500.00
<b>TOTAL - IV (1 to 7)</b>	<b>21972.00</b>	<b>4557.02</b>	<b>8920.00</b>	<b>8904.00</b>	<b>19280.99</b>	<b>12185.00</b>
<b>ENERGY</b>						
1. Power	105788.00	31115.12	60701.00	58020.00	150485.74	66500.00
2. Non-conventional Sources of Energy	1200.00	130.28	130.00	130.00	434.64	220.00
3. Integrated Rural Energy Programme	900.00	120.00	130.00	130.00	439.93	220.00
4. Village Electrification (MNES Special Scheme)	600.00	0.00	20.00	50.00	120.68	50.00
<b>TOTAL - V (1 to 4)</b>	<b>108488.00</b>	<b>31365.40</b>	<b>60981.00</b>	<b>58330.00</b>	<b>151480.99</b>	<b>66990.00</b>
<b>INDUSTRY &amp; MINERALS</b>						
1. Village & Small Enterprises	4900.00	587.02	550.00	600.00	2020.09	800.00
2. Sericulture & Weaving	6400.00	1250.37	800.00	800.00	3403.91	1200.00

**GN STATEMENT - A**

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
1	2	3	4	5	6	7
3. Other Industries (Other than VSE)	15400.00	2250.00	3200.00	3200.00	9451.14	2940.00
4. Minerals	2350.00	320.98	300.00	300.00	1111.48	500.00
<b>TOTAL - (VI) (1 to 4)</b>	<b>29050.00</b>	<b>4408.37</b>	<b>4850.00</b>	<b>4900.00</b>	<b>15986.62</b>	<b>5440.00</b>

**TRANSPORT**

1. Roads and Bridges	158662.00	17843.58	27483.00	27480.00	75245.51	32730.00
2. Road Transport	3200.00	300.00	300.00	200.00	1175.00	300.00
3. Other Transport Services	500.00	3049.38	65.00	165.00	5333.74	300.00
<b>TOTAL - (VII) (1 to 3)</b>	<b>162362.00</b>	<b>21192.96</b>	<b>27848.00</b>	<b>27845.00</b>	<b>81754.25</b>	<b>33330.00</b>

**SCIENCE, TECHNOLOGY & ENVIRONMENT**

1. Scientific Research	1500.00	286.36	250.00	250.00	856.61	335.00
2. Information Technology & E-Governance	6307.00	300.00	500.00	855.00	2093.42	1000.00
7. Forestry & Wildlife	16000.00	3733.17	3025.00	3500.00	12405.52	3925.00
4. Ecology & Environment	700.00	74.88	75.00	100.00	343.89	135.00
<b>TOTAL - (VIII) (1 to 4)</b>	<b>24507.00</b>	<b>4394.41</b>	<b>3850.00</b>	<b>4705.00</b>	<b>15699.44</b>	<b>5395.00</b>

**GENERAL ECONOMIC SERVICES**

1. Secretariat Economic Services	3100.00	317.17	2177.00	688.00	1524.20	1000.00
2. Tourism	3500.00	792.66	700.00	800.00	2194.97	1345.00
3. Census, Surveys & Statistics	1400.00	220.89	150.00	220.00	751.28	250.00
4. Civil Supplies	1300.00	105.32	110.00	150.00	473.76	150.00
5. Weights & Measures	400.00	62.13	70.00	75.00	174.11	85.00
6. District Planning / District Councils	4000.00	0.00	1393.00	1393.00	2005.13	1390.00
7. Voluntary Action Fund	600.00	35.00	65.00	80.00	230.00	185.00
8. District Innovation Fund	0.00	0.00	4240.00	140.00	140.00	350.00
9. State Livelihood Mission:-						
a) Construction of 5400 fisheries ponds with average size of 0.2 ha. Each (subsidy @ ₹ 0.60 lakh)	0.00	0.00	3240.00	3240.00	3240.00	500.00
b) Hospitality, BPO, IT, ITES, Sericulture, Handlooms &	0.00	0.00	1000.00	200.00	200.00	500.00
c) Integrated Basin Development Project cum Livelihood	0.00	0.00	1500.00	1500.00	1500.00	2000.00
d) Livelihood Improvement Project for the Himalayas	11000.00	1000.00	3500.00	3500.00	6567.00	3100.00
e) Financial Inclusion Initiative for the rural poor and SF/MF	0.00	0.00	1500.00	1500.00	1500.00	1000.00



**GN STATEMENT - A**

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
f) Promotion of value chains for sustainable livelihoods	0.00	0.00	0.00	0.00	0.00	500.00
10. Institute of Entrepreneurship	0.00	0.00	0.00	0.00	0.00	500.00
11. Institute of Governance	0.00	0.00	0.00	0.00	0.00	500.00
<b>TOTAL - (IX) (1 to 11)</b>	<b>25300.00</b>	<b>2533.17</b>	<b>19645.00</b>	<b>13486.00</b>	<b>20500.45</b>	<b>13355.00</b>
<b>SOCIAL SERVICES</b>						
1. General Education	85000.00	13473.62	14100.00	16000.00	49695.81	19150.00
2. Technical Education	30629.00	257.20	1300.00	450.00	1306.63	1800.00
3. Sports & Youth Services	12000.00	1571.02	1850.00	1750.00	5956.79	2250.00

## GN STATEMENT - A

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan
			Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	2011-12 Proposed Outlay
1	2	3	4	5	6	7
4. Art & Culture	6000.00	807.50	650.00	700.00	2795.32	1575.00
<b>Sub-Total - Education</b>	<b>133629.00</b>	<b>16109.34</b>	<b>17900.00</b>	<b>18900.00</b>	<b>59754.55</b>	<b>24775.00</b>
5. Medical & Public Health	63381.00	9709.57	10200.00	13500.00	35856.35	20090.00
6. Water Supply & Sanitation	58099.00	7625.43	7400.00	8200.00	27520.22	13200.00
7. Housing	12148.00	690.60	700.00	700.00	2717.22	800.00
8. Police Housing	1000.00	460.26	300.00	400.00	1064.91	500.00
9. Urban Development	32166.00	4183.26	14595.00	14830.00	27597.06	16000.00
10. Information & Publicity	3000.00	427.18	925.00	925.00	1919.32	1200.00
11. Development of SCs, STs & OBCs	150.00	19.99	20.00	20.00	66.99	20.00
12. Labour & Labour Welfare	500.00	83.29	100.00	150.00	338.52	200.00
13. Employment, Craftsmen & Training	4101.00	316.81	350.00	500.00	1310.48	800.00
14. Meghalaya Security & Social Welfare	0.00	0.00	0.00	0.00	0.00	100.00
15. Social Welfare	9000.00	1154.69	1550.00	1800.00	6903.69	1800.00
16. Women & Child Development	-	206.04	182.00	200.00	406.04	660.00
17. Nutrition	31000.00	762.90	800.00	800.00	4805.06	1250.00
<b>TOTAL - (X) (1 to 17)</b>	<b>348174.00</b>	<b>41749.36</b>	<b>55022.00</b>	<b>60925.00</b>	<b>170260.41</b>	<b>81395.00</b>
<b>GENERAL SERVICES</b>						
1. Jails	1500.00	176.30	200.00	200.00	681.65	400.00
2. Stationery & Printing	1500.00	343.95	250.00	250.00	969.93	380.00
3. Public Works	13386.00	3331.94	2000.00	3340.00	11925.31	3600.00
4. Other Administrative Services :						
i) Training	150.00	200.00	150.00	150.00	414.50	250.00
ii) Fire Protection	1500.00	294.19	250.00	250.00	818.71	300.00
iii) Judiciary Building & Fast Track Courts	1200.00	130.00	530.00	155.00	704.83	250.00
iv) Police Functional & Administrative Buildings	1500.00	245.39	350.00	350.00	880.39	1600.00
v) State Legislative Assembly Building	2500.00	10.00	550.00	10.00	25.00	2000.00
vi) Home Guard & Civil Defence Complex	2500.00	50.00	550.00	200.00	460.00	400.00
vii) Treasuries	250.00	47.41	265.00	35.00	182.41	100.00
viii) Disaster Management	-	-	250.00	25.00	25.00	60.00
ix) Manpower Development (Advance SPA)				0.00	0.00	
<b>TOTAL - (XI) (1 to 4)</b>	<b>25986.00</b>	<b>4829.18</b>	<b>5345.00</b>	<b>4965.00</b>	<b>17087.73</b>	<b>9340.00</b>
<b>GRAND TOTAL</b>	<b>918500.00</b>	<b>141786.33</b>	<b>223000.00</b>	<b>223000.00</b>	<b>601888.74</b>	<b>272700.00</b>

**DRAFT ANNUAL PLAN - (2011-12) - PROPOSED OUTLAYS (From State Budget)**

STATE : MEGHALAYA

[₹ in lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
1. Crop Husbandry	10000.00	2779.97	2700.00	2700.00	3500.00
2. Horticulture	20000.00	2038.87	2050.00	2050.00	2700.00
3. Soil and Water Conservation	18922.00	3352.93	8600.00	9100.00	10000.00
4. Animal Husbandry	10500.00	1326.97	1650.00	1850.00	2700.00
5. Dairy Development	2200.00	526.64	550.00	400.00	750.00
6. Fisheries	4500.00	664.31	300.00	300.00	800.00
7. Food,Storage & Warehousing	450.00	15.00	120.00	20.00	120.00
8. Agricultural Research & Education	500.00	59.81	70.00	70.00	100.00
9. Agricultural Financial Institutions	100.00	15.00	15.00	15.00	25.00
10. Cooperation	5100.00	613.87	550.00	700.00	900.00
11. Agriculture marketing	1250.00	144.70	300.00	200.00	700.00
12. RKVY	0.00	2468.00	4249.00	4249.00	4249.00
<b>Total - (I) (1 to 12)</b>	<b>73522.00</b>	<b>14006.07</b>	<b>21154.00</b>	<b>21654.00</b>	<b>26544.00</b>

**RURAL DEVELOPMENT**

1. Special Programme for Rural Development :

(a) Integrated Wasteland Development Projects Scheme

(a) Integrated Wasteland Development Projects Scheme	500.00	166.08	200.00	300.00	300.00
<b>Sub-Total (Special Programme for Rural Development)</b>	<b>500.00</b>	<b>166.08</b>	<b>200.00</b>	<b>300.00</b>	<b>300.00</b>

2. Rural Employment:-

(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)

## GN STATEMENT - B (PART - I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	0.00	0.00	0.00	0.00
(c) Indira Awas Yojana	5400.00	420.37	600.00	800.00	1000.00
(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	1757.31	1500.00	2750.00	3000.00
<b>Sub-Total (Rural Employment)</b>	<b>29400.00</b>	<b>2249.68</b>	<b>2300.00</b>	<b>3800.00</b>	<b>4400.00</b>
3. Land Reforms	1600.00	320.53	300.00	400.00	550.00
4. Other Rural Development Programmes:-					
(a) Community Development & Panchayats	12000.00	1609.39	1050.00	1255.00	1650.00
(b) Other Programmes of Rural Development:-					
(i) Research & Training in Rural Development (SIRD)	450.00	51.33	70.00	90.00	100.00
(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	3670.00	5850.00	5850.00	5850.00
(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	2605.45	4001.00	4001.00	4001.00
<b>Sub-Total (Other Rural Development)</b>	<b>48730.00</b>	<b>7936.17</b>	<b>10971.00</b>	<b>11196.00</b>	<b>11601.00</b>
<b>TOTAL - II (1 to 4)</b>	<b>80230.00</b>	<b>10672.46</b>	<b>13771.00</b>	<b>15696.00</b>	<b>16851.00</b>
<b>SPECIAL AREAS PROGRAMMES</b>					
(i) Border Area Development Programme	14409.00	2077.93	1614.00	1590.00	1875.00
(ii) Grants under proviso to article 275(1)	1500.00	0.00	0.00	0.00	
(iii) Area Development Programme	3000.00	0.00	0.00	0.00	
<b>TOTAL - III</b>	<b>18909.00</b>	<b>2077.93</b>	<b>1614.00</b>	<b>1590.00</b>	<b>1875.00</b>
<b>WATER RESOURCES, IRRIGATION &amp; FLOOD CONTROL</b>					
1. Integrated Water Resource Management	0.00	0.00	0.00	0.00	1300.00
2. Major and Medium Irrigation	1000.00	0.00	20.00	0.00	55.00
3. Minor Irrigation	17172.00	4306.20	8600.00	8700.00	9500.00

## GN STATEMENT - B (PART - I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
4. Command Area Development	500.00	0.84	50.00	4.00	55.00
5. Flood Control	3300.00	249.98	250.00	200.00	275.00
6. Repair, Renovation & Restoration of water bodies	0.00	0.00	0.00	0.00	500.00
7. Water Harvesting	0.00	0.00	0.00	0.00	500.00
<b>TOTAL - IV (1 to 7)</b>	<b>21972.00</b>	<b>4557.02</b>	<b>8920.00</b>	<b>8904.00</b>	<b>12185.00</b>
<b>ENERGY</b>					
1. Power	105788.00	31115.12	60701.00	58020.00	66500.00
2. Non-conventional Sources of Energy	1200.00	130.28	130.00	130.00	220.00
3. Integrated Rural Energy Programme	900.00	120.00	130.00	130.00	220.00
4. Village Electrification (MNES Special Scheme)	600.00	0.00	20.00	50.00	50.00
<b>TOTAL - V (1 to 4)</b>	<b>108488.00</b>	<b>31365.40</b>	<b>60981.00</b>	<b>58330.00</b>	<b>66990.00</b>
<b>INDUSTRY &amp; MINERALS</b>					
1. Village & Small Enterprises	4900.00	587.02	550.00	600.00	800.00
2. Sericulture & Weaving	6400.00	1250.37	800.00	800.00	1200.00
3. Other Industries (Other than VSE)	15400.00	2250.00	3200.00	3200.00	2940.00
4. Minerals	2350.00	320.98	300.00	300.00	500.00
<b>TOTAL - (VI) (1 to 4)</b>	<b>29050.00</b>	<b>4408.37</b>	<b>4850.00</b>	<b>4900.00</b>	<b>5440.00</b>
<b>TRANSPORT</b>					
1. Roads and Bridges	158662.00	17843.58	27483.00	27480.00	32730.00
2. Road Transport	3200.00	300.00	300.00	200.00	300.00
3. Other Transport Services	500.00	3049.38	65.00	165.00	300.00
<b>TOTAL - (VII) (1 to 3)</b>	<b>162362.00</b>	<b>21192.96</b>	<b>27848.00</b>	<b>27845.00</b>	<b>33330.00</b>
<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>					
1. Scientific Research	1500.00	286.36	250.00	250.00	335.00
2. Information Technology & E-Governance	6307.00	300.00	500.00	855.00	1000.00

## GN STATEMENT - B (PART - I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
7. Forestry & Wildlife	16000.00	3733.17	3025.00	3500.00	3925.00
4. Ecology & Environment	700.00	74.88	75.00	100.00	135.00
<b>TOTAL - (VIII) (1 to 4)</b>	<b>24507.00</b>	<b>4394.41</b>	<b>3850.00</b>	<b>4705.00</b>	<b>5395.00</b>

**GENERAL ECONOMIC SERVICES**

1. Secretariat Economic Services	3100.00	317.17	2177.00	688.00	1000.00
2. Tourism	3500.00	792.66	700.00	800.00	1345.00
3. Census, Surveys & Statistics	1400.00	220.89	150.00	220.00	250.00
4. Civil Supplies	1300.00	105.32	110.00	150.00	150.00
5. Weights & Measures	400.00	62.13	70.00	75.00	85.00
6. District Planning / District Councils	4000.00	0.00	1393.00	1393.00	1390.00
7. Voluntary Action Fund	600.00	35.00	65.00	80.00	185.00
8. District Innovation Fund	0.00	0.00	4240.00	140.00	350.00
9. State Livelihood Mission:-					
a) Construction of 5400 fisheries ponds with average size of 0.2 ha. Each (subsidy @ ₹ 0.60 lakh)	0.00	0.00	3240.00	3240.00	500.00
b) Hospitality, BPO, IT, ITES, Sericulture, Handlooms & Handicrafts	0.00	0.00	1000.00	200.00	500.00
c) Integrated Basin Development Project cum Livelihood Programme	0.00	0.00	1500.00	1500.00	2000.00
d) Livelihood Improvement Project for the Himalayas	11000.00	1000.00	3500.00	3500.00	3100.00
e) Financial Inclusion Initiative for the rural poor and	0.00	0.00	1500.00	1500.00	1000.00
f) Promotion of value chains for sustainable livelihoods	0.00	0.00	0.00	0.00	500.00
10. Institute of Entrepreneurship	0.00	0.00	0.00	0.00	500.00
11. Institute of Governance	0.00	0.00	0.00	0.00	500.00
<b>TOTAL - (IX) (1 to 11)</b>	<b>25300.00</b>	<b>2533.17</b>	<b>19645.00</b>	<b>13486.00</b>	<b>13355.00</b>

**SOCIAL SERVICES**

1. General Education	85000.00	13473.62	14100.00	16000.00	19150.00
2. Technical Education	30629.00	257.20	1300.00	450.00	1800.00

## GN STATEMENT - B (PART - I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
3. Sports & Youth Services	12000.00	1571.02	1850.00	1750.00	2250.00
4. Art & Culture	6000.00	807.50	650.00	700.00	1575.00
<b>Sub-Total - Education</b>	<b>133629.00</b>	<b>16109.34</b>	<b>17900.00</b>	<b>18900.00</b>	<b>24775.00</b>
5. Medical & Public Health	63381.00	9709.57	10200.00	13500.00	20090.00
6. Water Supply & Sanitation	58099.00	7625.43	7400.00	8200.00	13200.00
7. Housing	12148.00	690.60	700.00	700.00	800.00
8. Police Housing	1000.00	460.26	300.00	400.00	500.00
9. Urban Development	32166.00	4183.26	14595.00	14830.00	16000.00
10. Information & Publicity	3000.00	427.18	925.00	925.00	1200.00
11. Development of SCs, STs & OBCs	150.00	19.99	20.00	20.00	20.00
12. Labour & Labour Welfare	500.00	83.29	100.00	150.00	200.00
13. Employment, Craftsmen & Training	4101.00	316.81	350.00	500.00	800.00
14. Meghalaya Security & Social Welfare	0.00	0.00	0.00	0.00	100.00
15. Social Welfare	9000.00	1154.69	1550.00	1800.00	1800.00
16. Women & Child Development	-	206.04	182.00	200.00	660.00
17. Nutrition	31000.00	762.90	800.00	800.00	1250.00
<b>TOTAL - (X) (1 to 17)</b>	<b>348174.00</b>	<b>41749.36</b>	<b>55022.00</b>	<b>60925.00</b>	<b>81395.00</b>
<b>GENERAL SERVICES</b>					
1. Jails	1500.00	176.30	200.00	200.00	400.00
2. Stationery & Printing	1500.00	343.95	250.00	250.00	380.00
3. Public Works	13386.00	3331.94	2000.00	3340.00	3600.00
4. Other Administrative Services :					
i) Training	150.00	200.00	150.00	150.00	250.00
ii) Fire Protection	1500.00	294.19	250.00	250.00	300.00
iii) Judiciary Building & Fast Track Courts	1200.00	130.00	530.00	155.00	250.00
iv) Police Functional & Administrative Buildings	1500.00	245.39	350.00	350.00	1600.00
v) State Legislative Assembly Building	2500.00	10.00	550.00	10.00	2000.00
vi) Home Guard & Civil Defence Complex	2500.00	50.00	550.00	200.00	400.00

## GN STATEMENT - B (PART - I)

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
vii) Treasuries	250.00	47.41	265.00	35.00	100.00
viii) Disaster Management	-	-	250.00	25.00	60.00
ix) Manpower Development (Advance SPA)				0.00	
<b>TOTAL - (XI) (1 to 4)</b>	<b>25986.00</b>	<b>4829.18</b>	<b>5345.00</b>	<b>4965.00</b>	<b>9340.00</b>
<b>GRAND TOTAL</b>	<b>918500.00</b>	<b>141786.33</b>	<b>223000.00</b>	<b>223000.00</b>	<b>272700.00</b>



**GN STATEMENT - B (Part - II)****ANNUAL PLAN - 2011-12 - PROPOSED OUTLAYS (From PSE's)****STATE : MEGHALAYA**

[₹ in lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011- 12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
<b>Power (MeECL)</b>		21360.26	400.00	400.00	400.00
<b>Total:-</b>		<b>21360.26</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>

**GN STATEMENT - B (Part - III)****ANNUAL PLAN - 2011-12 - PROPOSED OUTLAYS (From Local Bodies)****STATE : MEGHALAYA**

[₹ in lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011- 12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6

**District Planning / District Councils**

"2225 Welfare of Scheduled Castes/ Scheduled Tribes  
other backward classes-02- Welfare of Scheduled  
Tribes-800  
other expenditure.

(01) Financing own Plan Schemes	3520.00	-	1235.80	1235.80	1223.20
(03) Construction of Buildings	480.00	-	157.20	157.20	166.80
<b>Total</b>	<b>4000.00</b>	<b>0.00</b>	<b>1393.00</b>	<b>1393.00</b>	<b>1390.00</b>

**Urban Development**

1. Assistance to Local Bodies	100.00	15.00	30.00	30.00	50.50
2. S.J.S.R.Y.	180.00	62.50	38.00		40.00
<b>Total</b>	<b>280.00</b>	<b>77.50</b>	<b>68.00</b>	<b>30.00</b>	<b>90.50</b>

**GN STATEMENT - C (Part - I)****ANNUAL PLAN - 2011-12 - 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 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
			1	2	

[₹. in lakhs]

**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	-	1235.80	1235.80	1223.20
(03) Construction of Buildings	480.00	-	157.20	157.20	166.80
<b>Total</b>	<b>4000.00</b>	<b>0.00</b>	<b>1393.00</b>	<b>1393.00</b>	<b>1390.00</b>

**GN STATEMENT - C (Part - II)****ANNUAL PLAN - 2011-12 - 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 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
			1	2	

[₹. in lakhs]

**Urban Development**

1. Assistance to Local Bodies	100.00	15.00	30.00	30.00	50.50
2. S.J.S.R.Y.	180.00	62.50	38.00	-	40.00

<b>Total</b>	<b>280.00</b>	<b>77.50</b>	<b>68.00</b>	<b>30.00</b>	<b>90.50</b>
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**GN STATEMENT - C (Part - III)**

**ANNUAL PLAN - 2011-12 - PROPOSED OUTLAYS (Total of Rural & Urban Local Bodies)**

**STATE : MEGHALAYA**

[ ₹ in lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 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-800 other expenditure.

(01) Financing own Plan Schemes	3520.00	-	1235.80	1235.80	1223.20
(03) Construction of Buildings	480.00	-	157.20	157.20	166.80
<b>Total</b>	<b>4000.00</b>	<b>0.00</b>	<b>1393.00</b>	<b>1393.00</b>	<b>1390.00</b>

**Urban Development**

1. Assistance to Local Bodies	100.00	15.00	30.00	30.00	50.50
2. S.J.S.R.Y.	180.00	62.50	38.00	-	40.00
<b>Total</b>	<b>280.00</b>	<b>77.50</b>	<b>68.00</b>	<b>30.00</b>	<b>90.50</b>

## DRAFT ANNUAL PLAN 2011-12 -SCHEME WISE PROPOSED OUTLAY (SCHEME-WISE)

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>1</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>							
<b>1</b>	<b>2401'00 CROP HUSBANDRY</b>							
	001 - Direction and Administration.	State Government	750.00	750.00		125.74	125.74	
	103-Seeds		2000.00	2000.00		31.71	31.71	
	105- Manures &fertilizers		1500.00	1500.00		25.62	25.62	
	107-Plant Protection		400.00	400.00		13.87	13.87	
	108- Commercial Crops		1000.00	1000.00		501.69	501.69	
	109- Extension &Training		1000.00	1000.00		65.19	65.19	
	111- Agricultural Economics &Statistics		75.00	75.00		22.45	22.45	
	113- Agricultural Engineering (Mechanical)		1200.00	1200.00		123.59	123.59	
	195-Corpus Fund Crop Insurance Scheme		100.00	100.00		14.00	14.00	
	195 -Assistance to Small &Marginal Farmers		560.00	560.00		176.40	176.40	
	800-Other Expenditure		600.00	600.00		373.94	373.94	
	2216-Housing (Residential)		300.00	300.00		69.99	69.99	
	Capital Outlay		400.00	400.00		89.83	89.83	
	4401- Capital Outlay on Crop Husbandry		115.00	115.00		145.95	145.95	
	One Time ACA/SPA for Agricultural & Allied Services					1000.00	1000.00	
	<b>Total -2401 Crop Husbandry</b>		<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>2779.97</b>	<b>2779.97</b>	<b>0.00</b>
<b>2</b>	<b>2401- HORTICULTURE</b>							
	001 - Direction and Administration.	State Government	620.00	620.00		104.36	104.36	
	105 - Manure & Fertilizer.		5951.00	5951.00		37.71	37.71	
	107- Plant Protection.		330.00	330.00		49.92	49.92	
	108 - Commercial Crop.		2210.00	2210.00		419.47	419.47	
	109 - Extension and Training.		410.00	410.00		80.00	80.00	
	111- Agricultural Economics & Statistics							
	119 - Hort & Vegetable Crop.		10479.00	10479.00		1147.41	1147.41	
	800 - Other Expenditures					200.00	200.00	
	4401 C.O. on Crop Husbandry- Other Expenditure							
	<b>Total -2401 Horticulture</b>		<b>20000.00</b>	<b>20000.00</b>	<b>0.00</b>	<b>2038.87</b>	<b>2038.87</b>	<b>0.00</b>
<b>3</b>	<b>2402-SOIL &amp; WATER CONSERVATION</b>							
	<b>001 Direction &amp; Administration</b>							

**Rs. Lakhs**

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

175.00	175.00		175.00	175.00		260.00	260.00	
82.00	82.00		82.00	82.00		100.00	100.00	
47.00	47.00		47.00	47.00		60.00	60.00	
20.00	20.00		20.00	20.00		25.00	25.00	
1363.00	1363.00		1363.00	1363.00		1755.00	1755.00	
160.00	160.00		160.00	160.00		285.00	285.00	
33.00	33.00		33.00	33.00		40.00	40.00	
210.00	210.00		210.00	210.00		250.00	250.00	
35.00	35.00		35.00	35.00		45.00	45.00	
210.00	210.00		210.00	210.00		210.00	210.00	
195.00	195.00		195.00	195.00		260.00	260.00	
55.00	55.00		55.00	55.00		70.00	70.00	
40.00	40.00		40.00	40.00		50.00	50.00	
75.00	75.00		75.00	75.00		90.00	90.00	

<b>2700.00</b>	<b>2700.00</b>	<b>0.00</b>	<b>2700.00</b>	<b>2700.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>3500.00</b>	
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69.00	69.00		69.00	69.00		154.00	154.00	
38.00	38.00		38.00	38.00		40.00	40.00	
50.00	50.00		50.00	50.00		60.00	60.00	
462.87	462.87		462.87	462.87		495.75	495.75	
30.00	30.00		30.00	30.00		40.00	40.00	
4.23	4.23		4.23	4.23		10.00	10.00	
1195.90	1195.90		1195.90	1195.90		1700.25	1700.25	

200.00	200.00		200.00	200.00		200.00	200.00	
<b>2050.00</b>	<b>2050.00</b>	<b>0.00</b>	<b>2050.00</b>	<b>2050.00</b>	<b>0.00</b>	<b>2700.00</b>	<b>2700.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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>2402-SOIL &amp; WATER CON-SERVATION</b>							
	<b>001 DIRECTION &amp; ADMINIS-TRATION</b>							
	(01) Directorate of Soil Conservation		90.00	90.00		36.04	36.04	
	(02) Divisional Soil Conservation Offices		420.00	420.00		173.06	173.06	
	(03) Soil Conservation Range Offices		245.00	245.00		74.94	74.94	
	(04) Engagement of Apprentices							
	(05) Project Formulation Cell		30.00	30.00		14.15	14.15	
	(06) Soil Conservation Engineering Division		180.00	180.00		49.41	49.41	
	(07) Monitoring and Evaluation Unit		65.00	65.00		16.53	16.53	
	(08) Cash Crop Division		283.00	283.00		57.35	57.35	
	(09) Watershed Management Division							
	(10) Soil Conservation Survey Division		133.00	133.00		24.88	24.88	
	(11) Upgradation of standard of Administration as recommended by 12 <sup>th</sup> Finance Commission.							
	<b>TOTAL - 001</b>		<b>1446.00</b>	<b>1446.00</b>	<b>0.00</b>	<b>446.36</b>	<b>446.36</b>	<b>0.00</b>
	<b>101- SOIL SURVEY AND TESTING</b>							
	(01) Soil Conservation Survey Scheme							
	(02) Soil Testing Works		34.00	34.00		7.16	7.16	
	<b>TOTAL - 101</b>		<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>7.16</b>	<b>7.16</b>	<b>0.00</b>
	<b>102-SOIL CONSERVATION SCHEME</b>							
	(01) Terracing Works		30.00	30.00				
	(02) Reclamation of Valley Bottom Lands							
	(03) Follow up Programme							
	(04) Erosion Control Works		900.00	900.00		110.00	110.00	
	(06) Afforestation		120.00	120.00		5.94	5.94	
	(07) Fodder & Pasture Development Works							
	(08) Water Conservation & Distribution Works/irrigation		800.00	800.00		110.00	110.00	
	(09) Cash Crops Development Works		500.00	500.00		116.98	116.98	
	(10) Conservation Works in Urban Areas.		50.00	50.00		15.00	15.00	
	(11) Water Harvesting Works/Farm ponds, etc.		809.35	809.35		99.00	99.00	
	<b>TOTAL-102</b>		<b>3209.35</b>	<b>3209.35</b>	<b>0.00</b>	<b>456.92</b>	<b>456.92</b>	<b>0.00</b>
	<b>109- EXTENSION &amp; TRAINING</b>							
	(01) Conservation Training Institute		62.00	62.00		16.78	16.78	
	(02) Training at Soil Conservation Centre		202.00	202.00		63.01	63.01	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

10.00	10.00		35.00	35.00		24.00	24.00	
52.45	52.45		208.25	208.25		200.00	200.00	
30.00	30.00		90.70	90.70		75.00	75.00	

8.00	8.00		15.03	15.03		15.00	15.00	
15.00	15.00		63.15	63.15		50.00	50.00	
10.00	10.00		28.49	28.49		18.00	18.00	
20.00	20.00		75.08	75.08		70.00	70.00	

10.00	10.00		34.30	34.30		26.00	26.00	
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<b>155.45</b>	<b>155.45</b>	<b>0.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>478.00</b>	<b>478.00</b>	
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2.09	2.09		5.00	5.00		4.00	4.00	
<b>2.09</b>	<b>2.09</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	

3.01	3.01		4.45	4.45		5.00	5.00	
						1.00	1.00	

53.45	53.45		93.55	93.55		10.00	10.00	
						20.00	20.00	
						1.00	1.00	
						5.00	5.00	

<b>56.46</b>	<b>56.46</b>	<b>0.00</b>	<b>98.00</b>	<b>98.00</b>	<b>0.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>
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5.00	5.00		15.00	15.00		5.00	5.00	
34.50	34.50		64.00	64.00		42.00	42.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	(03) Extension Programme & Information Services		6.00	6.00		0.40	0.40	
	<b>TOTAL-109</b>		<b>270.00</b>	<b>270.00</b>	<b>0.00</b>	<b>80.19</b>	<b>80.19</b>	<b>0.00</b>
	<b>800- OTHER EXPENDITURE</b>							
	(01) Construction of approach roads to work areas		15.00	15.00				
	(02) Construction & Maintenance of Departmental Non-Residential Buildings		100.00	100.00		16.87	16.87	
	<b>TOTAL-800 (01) (02)</b>		<b>115.00</b>	<b>115.00</b>	<b>0.00</b>	<b>16.87</b>	<b>16.87</b>	<b>0.00</b>
	<b>(03) Jhum Control Scheme</b>							
	001. Terracing							
	002. Cash/ Horticultural Crops Development Works		320.00	320.00		37.70	37.70	
	005. Seeds & Plants							
	007. Cultivation/ Intercultural Works							
	008. Afforestation		250.00	250.00				
	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				
	<b>TOTAL-800 (03)</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>37.70</b>	<b>37.70</b>	<b>0.00</b>
	<b>800-(04). WATERSHED MANAGEMENT</b>							
	(01) General Administration		13.00	13.00				
	(001) Terracing		54.50	54.50				
	(002) Reclamation of Valley Bottom Land							
	(003) Afforestation		23.00	23.00		0.79	0.79	
	(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		30.54	30.54	
	(011) Erosion Control Works		60.50	60.50				
	(012) Water Harvesting/Farm Ponds.		254.00	254.00				
	<b>TOTAL-800 (04)</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>31.33</b>	<b>31.33</b>	<b>0.00</b>
	800-(06) Meghalaya Commercial Crops Development Board		200.00	200.00		59.54	59.54	
	<b>TOTAL-800 (06)</b>		<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>59.54</b>	<b>59.54</b>	<b>0.00</b>



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
0.50	0.50		1.00	1.00		1.00	1.00	
<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>
2.00	2.00		7.00	7.00		5.00	5.00	
<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
15.00	15.00		15.50	15.50		13.00	13.00	
<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
0.36	0.36		0.50	0.50		0.40	0.40	
7.64	7.64		12.00	12.00		8.60	8.60	
<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>12.50</b>	<b>12.50</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
30.00	30.00		30.00	30.00		25.00	25.00	
<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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>800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSCA.</b>							
	001. Survey & Projectisation							
	002-Training		210.55	210.55		21.14	21.14	
	003. Establishment of Nurseries							
	004. Establishment & Management cost		345.60	345.60		31.95	31.95	
	005. Field Research & Innovative Support		101.35	101.35		22.12	22.12	
	006. Reserved for Innovation		425.75	425.75		56.74	56.74	
	007. Arable Land Treatment		948.75	948.75		157.58	157.58	
	008. Productive System		727.07	727.07		115.50	115.50	
	009. Non-Arable Land Treatment		911.85	911.85		80.16	80.16	
	010. Drainage Line Treatment		633.08	633.08		64.81	64.81	
	<b>TOTAL-800 (07)</b>		<b>4304.00</b>	<b>4304.00</b>	<b>0.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>
	<b>(08) Soil &amp; Water Conservation Scheme under NABARD</b>							
	001.Headwork/Dams/Diversion Channel/Minor Irrigation		284.00	284.00		473.83	473.83	
	002. For a/Conservation Ponds/Water Harvesting Structure		173.00	173.00		127.61	127.61	
	003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.		260.00	260.00		91.99	91.99	
	004. Bench Terracing		140.00	140.00		130.36	130.36	
	005. Contour Bunding		7.00	7.00		7.78	7.78	
	006. Improvement of Existing Paddy Field.		20.00	20.00		11.78	11.78	
	007. River Tracing							
	008. Aquaduct (Improvement of existing irrigation work)							
	009. Approach Road, Training & Miscellaneous expenses		88.00	88.00		102.61	102.61	
	010. State share under NABARD Loan.		50.00	50.00		49.35	49.35	
	011. Cash/Horticulture Crops					4.69	4.69	
	<b>TOTAL - 08</b>		<b>1022.00</b>	<b>1022.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
	(10) 800-(10) Jatropha Cultivation		961.65	961.65				
	<b>TOTAL- 10</b>		<b>961.65</b>	<b>961.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(11) 800(11) Improved Shifting Cultivation		1000	1000		164.65	164.65	
	<b>TOTAL- 11</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>164.65</b>	<b>164.65</b>	<b>0.00</b>
	(12) Accelerated Irrigation Benefits Programme (AIBP)					500.00	500.00	
	(13) Rain Water Harvesting		5000.00	5000.00				
	(14) Integrated Watershed management Programme (IWMOP)							
	State share							

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
32.62	32.62		32.62	32.62		25.00	25.00	
2.00	2.00		2.00	2.00		45.00	45.00	
47.38	47.38		47.38	47.38		45.00	45.00	
80.88	80.88		80.88	80.88		85.00	85.00	
115.50	115.50		115.50	115.50		110.00	110.00	
179.29	179.29		179.29	179.29		115.00	115.00	
42.33	42.33		42.33	42.33		125.00	125.00	
<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>
200.98	200.98		200.98	200.98		345.00	345.00	
50.72	50.72		50.72	50.72		120.00	120.00	
216.91	216.91		216.91	216.91		345.00	345.00	
44.01	44.01		44.01	44.01		75.00	75.00	
7.04	7.04		7.04	7.04		15.00	15.00	
						15.00	15.00	
38.53	38.53		38.53	38.53		23.00	23.00	
40.00	40.00		40.00	40.00		60.00	60.00	
1.81	1.81		1.81	1.81		2.00	2.00	
<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
30.00	30.00		50.00	50.00		30.00	30.00	
<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
5500.00	5500.00		5500.00	5500.00		6500.00	6500.00	
60.00	60.00		50.00	50.00		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 Plan 2009-10 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
	(15) Improvement of the Ecology & Environment of Cherapunjee & its surrounding areas (16) Repair, Renovation & Restoration of water bodies with domestic support							
	<b>TOTAL - 800</b>		<b>13802.65</b>	<b>13802.65</b>	<b>0.00</b>	<b>2360.09</b>	<b>2360.09</b>	<b>0.00</b>
	<b>Total - 2402-</b>		<b>18762.00</b>	<b>18762.00</b>	<b>0.00</b>	<b>3350.72</b>	<b>3350.72</b>	<b>0.00</b>
	2415 – 009- Agricultural Research & Education. (a)- Soil Conservation Research (b) Field trial & Experiment							
	<b>Total - 2415</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>2.21</b>	<b>2.21</b>	<b>0.00</b>
	2216 – 07-Other Housing -053. maintenance & Repairs (02) other Maintenance expenditure (01) Construction							
	<b>Total - 2216</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL SOIL &amp; WATER CONSERVATION</b>		<b>18922.00</b>	<b>18922.00</b>	<b>0.00</b>	<b>3352.93</b>	<b>3352.93</b>	<b>0.00</b>

**2403 - ANIMAL HUSBANDRY (PLAN)****001 - DIRECTION & ADMINISTRATION**

1.	Directorate of A.H & Veterinary Deptt.		115.00	115.00	-	31.16	31.16	
2.	District Offices		30.00	30.00		3.40	3.40	
3.	Sub-Divisional A.H & Veterinary Offices		10.00	10.00	-	-	-	
4.	Engineering Establishment		115.00	115.00	-	30.46	30.46	
5.	Veterinary Information Unit		20.00	20.00	-	3.96	3.96	
6.	Veterinary Information Unit (6th Sch)				-	-	-	
7.	Marketing Cell		40.00	40.00	-	1.80	1.80	
8.	Meghalaya State Fodder and Diary Dev. Board		10.00	10.00	-	0.21	0.21	
9.	State Veterinary Council		100.00	100.00	-	7.93	7.93	
10.	Establishment of Joint Director's Office, Tura		30.00	30.00	-	6.38	6.38	
11.	Payment of MeSEB & Municipal Bills		50.00	50.00	-	19.21	19.21	
	<b>TOTAL - 001</b>		<b>520.00</b>	<b>520.00</b>	<b>0.00</b>	<b>104.51</b>	<b>104.51</b>	

**101 - VETY. SERVICES & ANIMAL HEALTH**

1.	Veterinary Hospitals		192.00	100.00	92.00	37.11	37.11	
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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 Plan 2009-10 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.	Veterinary Dispensaries		350.00	350.00	-	141.24	141.24	
3.	Mobile Veterinary Dispensaries		175.00	175.00	-	68.61	68.61	
4.	Veterinary Aid Centres		275.00	275.00	-	104.37	104.37	
5.	Check Post		0.40	0.40	-	0.60	0.60	
6.	Foot & Mouth Diseases		-	-	-	-	-	
7.	Rinderpest Eradication Containment Programme		200.00	200.00	-	86.86	86.86	
8.	Animal Disease Surveillance		32.60	32.60	-	15.89	15.89	
9.	Systematic Control of Livestock Diseases of National Importance		30.00	30.00	-	11.44	11.44	
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	-	20.00	20.00	
12.	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.		500.00	500.00	-	9.00	9.00	
13.	Modernisation of Vety. Hospitals, Shillong,Tura, Jowai, Nongstoin		250.00	-	250.00	-	-	
14.	Implementation of Bio-Medical Waste		30.00	30.00	-	2.30	2.30	
15.	Extension of Veterinary Aid Services		-	-	-	-	-	
<b>TOTAL - 101</b>			<b>2135.00</b>	<b>1793.00</b>	<b>342.00</b>	<b>497.42</b>	<b>497.42</b>	

**102- CATTLE AND BUFFALO DEVELOPMENT**

1	Intensive Cattle Dev. Project, Upper Shillong		55.00	55.00		11.70	11.70	
2	Intensive Cattle Dev. Project, Tura.		30.00	30.00		4.92	4.92	
3	Indo Danish Project, Upper Shillong.		75.00	75.00		26.61	26.61	
4	Livestock Farm, Garo Hills.		45.00	45.00		10.00	10.00	
5	Cross Bred Cattle Breeding Project, Kyrdemkulai		45.00	45.00		11.22	11.22	
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		0.81	0.81	
9	Cattle Farm, Jaintia Hills		50.00	50.00		9.32	9.32	
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		9.26	9.26	
13	Establishment of Livestock Development Board.		300.00	-	300.00			
14	Establishment of Cattle Farm, Sangona		200.00	-	200.00			
15	Livestock Show		-	-				

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
184.61	184.61		215.75	215.75		237.34	237.34	
70.82	70.82		91.31	91.31		100.44	100.44	
105.06	105.06		120.65	120.65		132.71	132.71	
0.60	0.60		0.60	0.60		0.66	0.66	
				-		-	-	
95.16	95.16		113.23	113.23		124.55	124.55	
13.79	13.79		15.20	15.20		16.72	16.72	
9.10	9.10		10.23	10.23		11.25	11.25	
				0.00		0.00	0.00	
7.76	7.76		10.00	10.00		11.00	11.00	
27.66	27.66		27.65	27.65		30.41	30.41	
				-		0.00	0.00	
2.00	2.00		2.00	2.00		2.20	2.20	
0.00	0.00		0.00	-		0.00	-	
<b>516.56</b>	<b>516.56</b>		<b>606.62</b>	<b>606.62</b>		<b>667.28</b>	<b>667.28</b>	

13.85	13.85		14.56	14.56		16.00	16.00	
5.46	5.46		5.46	5.46		6.00	6.00	
29.36	29.36		29.88	29.88		32.90	32.90	
12.91	12.91		12.91	12.91		14.20	14.20	
12.18	12.18		12.18	12.18		13.40	13.40	
				-		-	-	
				-		-	-	
3.23	3.23		3.23	3.23		3.55	3.55	
10.68	10.68		10.68	10.68		11.74	11.74	
				-		-	-	
				-		-	-	
11.39	11.39		12.40	12.40		13.64	13.64	
	0.00				-		-	
	0.00			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 Plan 2009-10 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>Total - 102</b>			<b>940.00</b>	<b>440.00</b>	<b>500.00</b>	<b>83.84</b>	<b>83.84</b>	
<b>103- POULTRY DEVELOPMENT</b>								
1	Poultry Farm, Tura		100.00	100.00		7.52	7.52	
2	Poultry Farm, Jowai		100.00	100.00		6.36	6.36	
3	Poultry Farm, Bhoi		140.00	140.00		19.67	19.67	
4	Poultry Farm, Mawryngkneng.		25.00	25.00		4.33	4.33	
5	Poultry Farm, Nongstoin.		70.00	70.00		5.53	5.53	
6	Poultry Farm, Simsangiri/Williamnagar		70.00	70.00		13.02	13.02	
7	Duck Farm, Tura		-	-		-	-	
8	Broiler Farm, Kyrdemkulai		100.00	100.00		12.31	12.31	
9	Distribution of Poultry Unit		50.00	50.00		-	-	
10	Employment Generation, Educated Unemployed Youth		120.00	120.00		-	-	
11	Poultry Production Programme under SLBP.		20.00	20.00		4.10	4.10	
12	Poultry Farm, Mairang		20.00	20.00		3.70	3.70	
13	Poultry Farm, Baghmar.		15.00	15.00		1.90	1.90	
14	Regional Poultry Breeding Farm, Kyrdemkulai.		150.00	150.00		18.92	18.92	
15	Broiler Farm, Assanangre		50.00	50.00		18.84	18.84	
16	Rural Cluster Approach (Poultry)		130.00	130.00		-	-	
17	Poultry Development Project Financed by NABARD		-	-		-	-	
18	Backyard Rural Poultry for BPL & Physically Disabled		-	-		-	-	
19	Poultry Farm, Phulbari							
20	Poultry Breeding Farm, Nongpyiur							
<b>Total - 103</b>			<b>1160.00</b>	<b>1160.00</b>	<b>0.00</b>	<b>116.20</b>	<b>116.20</b>	
<b>104 : SHEEP &amp; GOAT DEVELOPMENT :</b>								
1	Supply of Sheep & Goat Unit		20.00	20.00	-	-	-	
2	Sheep & Goat Farm, West Khasi Hills		30.00	30.00	-	9.78	9.78	
3	Rabbit Farm, Nongpiur		30.00	30.00	-	5.19	5.19	
4	Sheep & Goat Development produced by NABARD		-	-	-	-	-	
<b>TOTAL - 104</b>			<b>80.00</b>	<b>80.00</b>		<b>14.97</b>	<b>14.97</b>	
<b>105 - PIGGERY DEVELOPMENT</b>								
1	Pig Farm, Mawryngkneng		25.00	25.00	-	5.34	5.34	}
2	Pig Farm, Tura		50.00	50.00	-	7.70	7.70	
3	Pig Farm, Rongjeng		60.00	60.00	-	5.65	5.65	



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
<b>99.06</b>	<b>99.06</b>		<b>101.30</b>	<b>101.30</b>	<b>0.00</b>	<b>111.43</b>	<b>111.43</b>	<b>0.00</b>
8.36	8.36		8.27	8.27		9.10	9.10	
7.00	7.00		7.09	7.09		7.80	7.80	
15.21	15.21		15.21	15.21		15.73	15.73	
4.90	4.90		4.90	4.90		5.39	5.39	
6.18	6.18		6.28	6.28		6.90	6.90	
11.11	11.11		10.90	10.90		11.99	11.99	
						-	-	
14.02	14.02		14.02	14.02		15.40	15.40	
	0.00					21.75	21.75	
	0.00					27.20	27.20	
2.30	2.30		4.30	4.30		4.70	4.70	
4.53	4.53		4.52	4.52		4.95	4.95	
1.61	1.61		1.61	1.61		1.75	1.75	
20.66	20.66		20.66	20.66		22.70	22.70	
17.51	17.51		17.36	17.36		19.10	19.10	
						22.00	22.00	
						-	-	
						-	-	
						11.30		11.30
<b>113.39</b>	<b>113.39</b>		<b>115.12</b>	<b>115.12</b>	<b>0.00</b>	<b>207.76</b>	<b>196.46</b>	<b>11.30</b>
	0.00					3.30	3.30	
} 11.90	} 11.90		} 11.53	} 11.53		12.68	12.68	
} 5.80	} 5.80		} 5.77	} 5.77		6.35	6.35	
<b>17.70</b>	<b>17.70</b>		<b>17.30</b>	<b>17.30</b>		<b>22.33</b>	<b>22.33</b>	
	5.01		5.01	5.01		5.51	5.51	
} 12.67	} 12.67		7.24	7.24		7.96	7.96	
			5.43	5.43		5.97	5.97	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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	Pig Farm, Jowai		35.00	35.00	-	17.80	17.80	
5	Pig Farm, Nongstoin		40.00	40.00	-	7.14	7.14	
6	Pig Farm, Baghmara		25.00	25.00	-	6.51	6.51	
7	Piggery Production Programme SLBP		50.00	50.00	-	9.12	9.12	
8	Distribution of Piggery Unit		60.00	60.00	-	-	-	
9	Pig Farm, Mairang		30.00	30.00	-	5.68	5.68	
10	Pig Farm, Dalu		30.00	30.00	-	12.57	12.57	
11	Regional Pig Breeding Farm, Kyrdemkulai		125.00	125.00	-	32.44	32.44	
12	Pig Farm, Pynursla		25.00	25.00	-	4.55	4.55	
13	Employment Generation (EUJ)		60.00	60.00	-	-	-	
14	Pig Farm, Sohra		25.00	25.00	-	7.52	7.52	
15	Rural Cluster Approach (Piggery)		60.00	60.00	-	-	-	
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	-	-	
19	Establishment of Base Piggery Breeding Farm, Nongpyiur							
<b>TOTAL - 105</b>			<b>1100.00</b>	<b>700.00</b>	<b>400.00</b>	<b>122.02</b>	<b>122.02</b>	
<b><u>107 - FODDER &amp; FEED DEVELOPMENT</u></b>								
1	Fodder Demonstration Farm, Upper Shillong		20.00	20.00	-	5.37	5.37	
2	Fodder Demonstration Farm, Tura		15.00	15.00	-	5.12	5.12	
3	Subsidies for Farmers for Cultivation of Fodder		15.00	15.00	-	5.50	5.50	
4	Fodder Seed Production Farm, Kyrdemkulai		20.00	20.00	-	4.09	4.09	
5	Feed Mill, Tura		100.00	100.00	-	1.88	1.88	
6	Feed Mill, Bhoi		100.00	100.00	-	3.71	3.71	
7	Establishment of Feed Analytical Lab., Kyrdemkulai		100.00	100.00	-	6.59	6.59	
8	Fodder Farm, Saitsama		20.00	20.00	-	7.51	7.51	
9	Demonstration of Improved Technology on Fodder		-	-	-	-	-	
10	Strengthening of Fodder Seed Production Farm, Garo Hills		5.00	5.00	-	0.84	0.84	
11	State Contribution for NABARD		-	-	-	-	-	
<b>TOTAL - 107</b>			<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>40.61</b>	<b>40.61</b>	
<b><u>113 - ADMINISTRATIVE INVESTIGATION &amp; STATISTICS</u></b>								
1	Livestock Census		-	-	-	-	-	
2	Sample Survey of Livestock Products		150.00	150.00	-	12.72	12.72	
<b>TOTAL - 113</b>			<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>12.72</b>	<b>12.72</b>	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
16.04	16.04		17.02	17.02		18.72	18.72	
6.05	6.05		6.17	6.17		6.79	6.79	
7.31	7.31		7.90	7.90		8.69	8.69	
3.63	3.63		9.88	9.88		10.87	10.87	
	0.00					22.00	22.00	
5.51	5.51		5.40	5.40		5.94	5.94	
12.97	12.97		13.72	13.72		15.09	15.09	
35.78	35.78		30.92	30.92		34.00	34.00	
4.24	4.24		4.25	4.25		4.67	4.67	
	0.00					21.60	21.60	
6.55	6.55		6.63	6.63		7.29	7.29	
	0.00					20.00	20.00	
	0.00		0.00	-		3.60	3.60	
1.92	1.92		8.70	8.70		5.00	5.00	
				-		-	-	
						3.00	3.00	
<b>117.68</b>	<b>117.68</b>		<b>128.27</b>	<b>128.27</b>		<b>206.70</b>	<b>206.70</b>	
6.54	6.54		7.09	7.09		7.80	7.80	
4.96	4.96		1.18	1.18		1.30	1.30	
	0.00		5.50	5.50		6.00	6.00	
4.32	4.32		4.20	4.20		4.60	4.60	
2.17	2.17		2.17	2.17		2.40	2.40	
3.19	3.19		3.19	3.19		3.55	3.55	
6.64	6.64		5.46	5.46		6.01	6.01	
6.74	6.74		5.57	5.57		6.13	6.13	
-	-		-	-		-	-	
1.06	1.06		4.72	4.72		5.19	5.19	
-	-		-	-		-	-	
<b>35.62</b>	<b>35.62</b>		<b>39.08</b>	<b>39.08</b>		<b>42.98</b>	<b>42.98</b>	
16.00	16.00		18.10	18.10		24.91	24.91	
<b>16.00</b>	<b>16.00</b>		<b>18.10</b>	<b>18.10</b>		<b>24.91</b>	<b>24.91</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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>2415 - AGRICULTURAL RESEARCH &amp; EDUCATION</b>								
<b>004 - RESEARCH</b>								
1	Clinical Laboratory & Disease Investigation		30.00	30.00	-	4.79	4.79	
2	Vaccine Depot		50.00	50.00	-	9.34	9.34	
<b>TOTAL - 004</b>			<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>14.13</b>	<b>14.13</b>	
<b>277 - EDUCATION</b>								
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	-	3.33	3.33	
3	Studies in Veterinary Science		40.00	40.00	-	6.96	6.96	
4	Training of Officers in Specialized Field		25.00	25.00	-	2.20	2.20	
5	Vocational Training Centre, Kyrdemkulai		51.00	51.00	-	32.21	32.21	
6	Vocational Training Centre, Tura		30.00	30.00	-	10.63	10.63	
7	Training - cum - Workshop		3.00	3.00	-	0.62	0.62	
8	Apprenticeship Training for Poultry Establishment of Vocational Training Centre at 3 (three) Districts		-	-	-			
9	- Jowai, East Khasi Hills & West Khasi Hills		100.00	-	100.00			
10	Training of State Govt. Employees					0.20	0.20	
<b>TOTAL - 277</b>			<b>309.00</b>	<b>209.00</b>	<b>100.00</b>	<b>64.15</b>	<b>64.15</b>	
<b>INFRASTRUCTURE DEVELOPMENT</b>								
1	800 -OTHER EXPENDITURE (NON - RESIDENTIAL)		2251.22	825.22	1426.00	127.80	107.80	20.00
2	2216 - HOUSING - 800 - OTHER HOUSING		1379.78	505.78	874.00	128.60	114.80	13.80
<b>TOTAL - 800</b>			<b>3631.00</b>	<b>1331.00</b>	<b>2300.00</b>	<b>256.40</b>	<b>222.60</b>	<b>33.80</b>
<b>GRAND TOTAL A.H &amp; Veterinary</b>			<b>10500.00</b>	<b>6858.00</b>	<b>3642.00</b>	<b>1326.97</b>	<b>1293.17</b>	<b>33.80</b>
<b>NABARD LOAN</b>								
a)	Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.		-					
b)	Strengthening of Feed Mill & Feed Analytical Lab' Kydemkulai		-					
c)	Establishment of Slaughter House		-					
d)	Establishment of new Veterinary Dispensaries		-					
<b>TOTAL - NABARD LOAN</b>			<b>-</b>					
<b>GRAND TOTAL - 2403 - A.H &amp; Veterinary</b>			<b>10500.00</b>	<b>6858.00</b>	<b>3642.00</b>	<b>1326.97</b>	<b>1293.17</b>	<b>33.80</b>

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
5.25	5.25		5.25	5.25		5.77	5.77	
10.26	10.26		10.26	10.26		11.29	11.29	
<b>15.51</b>	<b>15.51</b>		<b>15.51</b>	<b>15.51</b>		<b>17.06</b>	<b>17.06</b>	
8.00	8.00		8.00	8.00		8.00	8.00	
3.14	3.14		3.14	3.14		3.45	3.45	
6.93	6.93		6.93	6.93		7.62	7.62	
1.92	1.92		2.40	2.40		2.60	2.60	
30.61	30.61		37.83	37.83		41.60	41.60	
9.60	9.60		11.04	11.04		12.14	12.14	
0.68	0.68		0.68	0.68		0.75	0.75	
0.60	0.60	0.00	1.40	1.40		1.40	1.40	0.00
<b>61.48</b>	<b>61.48</b>	<b>0.00</b>	<b>71.42</b>	<b>71.42</b>	<b>0.00</b>	<b>77.56</b>	<b>77.56</b>	
120.56	120.56		140.56	140.56		150.61	150.61	
66.79	66.79		77.79	77.79		85.56	85.56	
<b>187.35</b>	<b>187.35</b>	<b>0.00</b>	<b>218.35</b>	<b>218.35</b>	<b>0.00</b>	<b>236.17</b>	<b>236.17</b>	<b>0.00</b>
<b>1300.00</b>	<b>1300.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>1800.00</b>	<b>1788.70</b>	<b>11.30</b>
250.00		250.00	250.00		250.00	600.00	600.00	
100.00		100.00	100.00		100.00	300.00		300.00
<b>350.00</b>		<b>350.00</b>	<b>350.00</b>		<b>350.00</b>	<b>900.00</b>	<b>600.00</b>	<b>300.00</b>
<b>1650.00</b>	<b>1300.00</b>	<b>350.00</b>	<b>1850.00</b>	<b>1500.00</b>	<b>350.00</b>	<b>2700.00</b>	<b>2388.70</b>	<b>311.30</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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

**2404 - DAIRY DEVELOPMENT****001 - DIRECTION & ADMINISTRATION**

1. Dairy Headquarter			30.00	30.00	-	13.69	13.69
2. Payment due to MeSEB & Municipal bills						6.00	6.00
<b>TOTAL - 001</b>			<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>19.69</b>	<b>19.69</b>

**102 - CATTLE-CUM-DAIRY DEVELOPMENT**

1. Central Dairy, Mawiong, Shillong			350.00	350.00	-	155.12	155.12
2. Central Dairy, Tura (TMS)			150.00	150.00	-	16.53	16.53
3. Rural Dairy Extension Centre, Jowai			150.00	150.00	-	16.92	16.92
4. Creamery & Ghee Making Centre, Tura			20.00	20.00	-	1.28	1.28
5. Chilling Plant Centre, Nongstoin			100.00	100.00	-	1.20	1.20
6. Chilling Plant Centre, Gangdubi			100.00	100.00	-	4.62	4.62
7. Employment Generation, EUY			200.00	200.00	-	29.61	29.61
8. Assistance to Co-operative Societies			60.00	60.00	-	74.50	74.50
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
13. Studies in Dairy Technologies					-		
<b>TOTAL - 102</b>			<b>1470.00</b>	<b>1470.00</b>	<b>-</b>	<b>319.73</b>	<b>319.73</b>

**800 - OTHER EXPENDITURE - HOUSING****a) CONSTRUCTION & IMPROVEMENT OF NON - RESIDENTIAL BUILDINGS ETC.**

			700.00	700.00		173.20	173.20
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**800 - OTHER EXPENDITURE - HOUSING  
b) CONSTRUCTION & IMPROVEMENT OF  
RESIDENTIAL BUILDINGS ETC.**

						14.02	14.02
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**TOTAL - 800**

			<b>700.00</b>	<b>700.00</b>	<b>-</b>	<b>187.22</b>	<b>187.22</b>
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**Total Dairy Development**

			<b>2200.00</b>	<b>2200.00</b>	<b>-</b>	<b>526.64</b>	<b>526.64</b>
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**6 2405 - FISHERIES****001 - Direction & Administration**

01 - Directorate Office	State Level		150.00	150.00		20.80	20.80
02 - District Office	State Level		220.00	220.00		29.2	29.2

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

28.62	28.62		28.62	28.62		45.79	45.79	
5.00	5.00		5.00	5.00		5.50	5.50	
<b>33.62</b>	<b>33.62</b>		<b>33.62</b>	<b>33.62</b>		<b>51.29</b>	<b>51.29</b>	
118.93	118.93		120.64	120.64		190.29	190.29	
22.75	22.75		25.61	25.61		36.40	36.40	
19.20	19.20		36.42	36.42		30.72	30.72	
1.32	1.32		1.28	1.28		1.52	1.52	
1.09	1.09		1.77	1.77		1.25	1.25	
2.85	2.85		2.59	2.59		4.56	4.56	
31.75	31.75		31.68	31.68		71.24	71.24	
164.49	164.49		5.00	5.00		165.00	165.00	
21.00	21.00		20.68	20.68		42.00	42.00	
						2.76		2.76
<b>383.38</b>	<b>383.38</b>	<b>0.00</b>	<b>245.67</b>	<b>245.67</b>	<b>0.00</b>	<b>545.74</b>	<b>542.98</b>	<b>2.76</b>
123.54	123.54		111.25	111.25		142.07	142.07	
9.46	9.46		9.46	9.46		10.90	10.90	
<b>133.00</b>	<b>133.00</b>	<b>0.00</b>	<b>120.71</b>	<b>120.71</b>	<b>0.00</b>	<b>152.97</b>	<b>152.97</b>	
<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>750.00</b>	<b>747.24</b>	<b>2.76</b>
33.00	33.00		34.02	34.02		45.00	45.00	
34.40	34.40		44.84	44.84		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 Plan 2009-10 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>101 - Inland Fisheries</b>							
	05 - Fish seed production & demonstration centre	State Level	100.00	100.00		59.50	59.50	
	08 - Development of reservoirs & lakes	State Level	100.00	100.00		48.00	48.00	
	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		39.91	39.91	
	28 - Aquaculture Development for 1000 Ponds	State Level	2700.00	2700.00		375.00	375.00	
	29 - Culture & development of Mahaseer Fisheries	State Level	170.00	170.00		12.25	12.25	
	30 - Culture & development of ornamental fishes	State Level	200.00	200.00		12.00	12.00	
	32- Establishment of Fish Seed Production Centre for private pisciculturist							
	33- Development of Marshy/Swampy areas/Bheel							
	<b>105 - Processing, preservation and marketing</b>							
	01 - Marketing of fish and fish seed	State Level	100.00	100.00		19.40	19.40	
	<b>109 - Extension and Training</b>							
	01 - Extension	State Level	75.00	75.00		17.20	17.20	
	<b>2415 - Agricultural Research and Education</b>							
	01 - Fish seed production demonstration-cum-Research Centre	State Level	25.00	25.00		2.10	2.10	
	<b>4216 - Capital outlay on Housing 01- Govt. residential buildings-700-Other Housing</b>							
	01 - Construction & maintenance of Departmental Residential Building	State Level	50.00	50.00				
	<b>4405 - Capital outlay on Fisheries</b>							
	01 - Construction & maintenance of Departmental Non-residential Building	State Level	50.00	50.00		8.95	8.95	
	Upgradation and modernisation of Umsning and Gasuapara Fish Seed farm (RKVY)							
	<b>TOTAL FISHERIES</b>		<b>4500.00</b>	<b>4500.00</b>	<b>0.00</b>	<b>664.31</b>	<b>664.31</b>	<b>0.00</b>

**7 2408-4435-FOOD STORAGE & WAREHOUSING:**  
**Capital Outlay on other Agriculture Programmes:**



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
63.23	63.23		79.16	79.16		75.00	75.00	
22.00	22.00		35.00	35.00		35.00	35.00	
			3.59	3.59		2.00	2.00	
						6.00	6.00	
5.89	5.89		5.88	5.88		6.00	6.00	
			12.60	12.60		30.00	30.00	
71.43	71.43					330.00	330.00	
			12.00	12.00				
			2.80	2.80				
						30.00	30.00	
						15.00	15.00	
10.00	10.00		10.00	10.00		12.00	12.00	
6.55	6.55		8.78	8.78		12.00	12.00	
			22.00	22.00		2.00	2.00	
1.50	1.50							
			9.33	9.33		40.00	40.00	
52.00	52.00		20.00	20.00		100.00	100.00	
<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8

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

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

<b>TOTAL : FOOD STORAGE &amp; WAREHOUSING</b>			<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
<b>8</b>	<b>2415'00 Agril. Research and Education</b>		<b>500.00</b>	<b>500.00</b>		<b>59.81</b>	<b>59.81</b>	
<b>9</b>	<b>2416'00 Agriculture financial Institution</b>		<b>100.00</b>	<b>100.00</b>		<b>15.00</b>	<b>15.00</b>	

**11 CO-OPERATION :****1 Direction & Administration:**

(a)	District Organization.	State Govt.	450.00	450.00		193.90	193.90	
(b)	Head Quarter Organization.	State Govt.	70.00	70.00		19.97	19.97	
(c)	Technical & Promotional Cell in the Head Quarter.	State Govt.	10.00	10.00				
(d)	Purchase of Departmental Vehicle.	State Govt.	20.00	20.00		5.50	5.50	
(e)	Computerization/ Information Technology.	State Govt.	15.00	15.00		10.00	10.00	
<b>Total : 001 :-</b>			<b>565.00</b>	<b>565.00</b>	<b>0.00</b>	<b>229.37</b>	<b>229.37</b>	<b>0.00</b>

**Training:**

(a)	Training of Departmental Officers.	State Govt.	70.00	70.00		3.00	3.00	
<b>Total : 003 :-</b>			<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**004 Research & Evaluation:**

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

**105 Information & Publicity:**

(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	State Govt.	25.00	25.00		3.00	3.00	
(b)	Motivational Programmes.	State Govt.	15.00	15.00		2.00	2.00	
<b>Total : 105 :-</b>			<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**106 Assistance to Multipurpose Rural Cooperatives:****(a) Assistance to Primary Agricultural Cooperative Societies :**

(i)	Share Capital Contribution .	State Govt.	50.00	50.00		20.00	20.00	
(ii)	Assistance for Staff.	State Govt.	20.00	20.00		5.00	5.00	

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

(i)	Subsidy.	State Govt.	8.00	8.00		5.00	5.00	
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Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

<b>120.00</b>	<b>120.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>170.00</b>	<b>170.00</b>	
<b>70.00</b>	<b>70.00</b>		<b>70.00</b>	<b>70.00</b>		<b>100.00</b>	<b>100.00</b>	
<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>25.00</b>	<b>25.00</b>	

179.00	179.00		210.00	210.00		345.00	345.00	
21.00	21.00		22.00	22.00		41.00	41.00	
13.00	13.00		13.00	13.00		7.00	7.00	
5.00	5.00		5.00	5.00		7.00	7.00	
<b>218.00</b>	<b>218.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>

3.00	3.00		3.00	3.00		5.00	5.00	
<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

1.00	1.00		2.00	2.00		2.00	2.00	
<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

3.00	3.00		3.00	3.00		4.00	4.00	
2.00	2.00		2.00	2.00		2.00	2.00	
<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

15.00	15.00		25.00	25.00		20.00	20.00	
5.00	5.00		5.00	5.00		5.00	5.00	
5.00	5.00		5.00	5.00		5.00	5.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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)	Share Capital Contribution.	State Govt.	65.00	65.00		40.00	40.00	
<b>Total : 106 :-</b>			<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>

**107 Assistance to Credit Cooperatives:****(a) Assistance to State Cooperative Bank:-**

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

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

(i)	Share Capital Contribution.	State Govt.	125.00	125.00		15.00	15.00
(ii)	Assistance for staff.	State Govt.	25.00	25.00		2.00	2.00
(vi)	Assistance for cleansing of balance sheet.	State Govt.	10.00	10.00			

**(c) Subsidy towards maintenance of Secretaries of PACS under Rival Package**

(i)	Salaries.	State Govt.	30.00	30.00			
(d)	Assistance for revival and restructuring of credit structure in the State.	State Govt.	2230.00		2230.00		

**Total : 107 :-****2555.00 325.00 2230.00 17.00 17.00 0.00****108 Assistance to other Cooperatives:****(a) Assistance to State Cooperative Marketing & Consumers Federation.:**

(i)	Managerial Subsidy.	State Govt.	130.00	130.00		10.00	10.00
(ii)	Share Capital Contribution.	State Govt.	175.00	175.00		50.00	50.00
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	State Govt.	50.00	50.00			
1.	Assistance for debt servicing.	State Govt.	130.00	130.00		5.00	5.00
2.	Special assistance for strengthening forward & backward linkages for marketing.	State Govt.	5.00	5.00			
3.	Training.	State Govt.	5.00	5.00			

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
35.00	35.00		45.00	45.00		35.00	35.00	
<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>

10.00	10.00		19.00	19.00		20.00	20.00	
2.00	2.00		3.00	3.00		2.00	2.00	

1.00	1.00		1.00	1.00				
4.50	4.50		7.00	7.00		23.00	23.00	

<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>
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6.12

7.50	7.50		12.00	12.00		10.00	10.00	
44.00	44.00		50.00	50.00		40.00	40.00	

2.00	2.00		3.00	3.00		3.00	3.00	
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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 Plan 2009-10 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)	<b><u>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</u></b>							
(i)	Share Capital Contribution.	State Govt.	80.00	80.00		15.00	15.00	
(ii)	Special assistance for making tip-up with State Marketing Federation.	State Govt.	5.00	5.00				
(c)	<b><u>Assistance to Consumer Cooperatives:</u></b>							
A (i)	Share Capital Contribution to Primary Cooperatives.	State Govt.	75.00	75.00		14.00	14.00	
(ii)	Assistance for staff.	State Govt.	15.00	15.00		1.50	1.50	
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	State Govt.	5.00	5.00				
B.	Share Capital Contribution to Wholesale Consumer Store.	State Govt.	30.00	30.00		2.00	2.00	
C.	Assistance for staff to Wholesale Consumer Stores.	State Govt.	15.00	15.00		1.00	1.00	
(d)	<b><u>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</u></b>							
(i)	Share Capital for development of infrastructure of Ginning Mill.	State Govt.	120.00	120.00		10.00	10.00	
(ii)	Managerial Subsidy.	State Govt.	30.00	30.00		2.00	2.00	
(iii)	Margin Money Assistance.	State Govt.	10.00	10.00				
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	State Govt.	30.00	30.00				
(f)	Share Capital Contribution to Livestock Cooperatives.	State Govt.	50.00	50.00		15.00	15.00	
(g)	Maneerial Subsidy to Meghalaya State Warehousing cooperation	State Govt.						
(h)	Share Capital to Primary Housing Co-operative Societis.	State Govt.						
	<b>Total : 108 :-</b>		<b>960.00</b>	<b>960.00</b>	<b>0.00</b>	<b>125.50</b>	<b>125.50</b>	<b>0.00</b>
<b>800</b>	<b><u>Other Expenditure:</u></b>							
(a)	<b><u>Financial Assistance to Apex Housing for Cooperative Society Ltd :</u></b>							
(i)	Share Capital.	State Govt.	50.00	50.00		45.00	45.00	
(ii)	Managerial Subsidy.	State Govt.	20.00	20.00		9.00	9.00	
(b)	<b><u>Assistance to Industrial Cooperatives:</u></b>							
(i)	Share Capital Contribution.	State Govt.	40.00	40.00		10.00	10.00	
(ii)	Grant for raw materials.	State Govt.	20.00	20.00		1.50	1.50	
(c)	<b><u>Financial Assistance to Meghalaya Apex Handloom Weavers &amp; Handicraft Cooperative Federations:</u></b>							

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
12.00	12.00		15.00	15.00		15.00	15.00	
12.00	12.00		15.00	15.00		15.00	15.00	
1.00	1.00		2.00	2.00		2.00	2.00	
1.00	1.00		3.00	3.00		2.00	2.00	
1.00	1.00		2.00	2.00		1.50	1.50	
8.00	8.00		11.00	11.00		12.00	12.00	
1.00	1.00		2.00	2.00		2.50	2.50	
						2.00	2.00	
12.00	12.00		15.00	15.00		15.00	15.00	
<b>101.50</b>	<b>101.50</b>	<b>0.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>

23.00	23.00		35.00	35.00		25.00	25.00	
3.00	3.00		5.00	5.00		5.00	5.00	
8.00	8.00		12.00	12.00		12.00	12.00	
1.50	1.50		2.00	2.00		2.00	2.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
(i)	Share Capital Contribution	State Govt.	30.00	30.00		12.00	12.00	
(ii)	Assistance for setting up Weavers Service Centers.	State Govt.	20.00	20.00				
(iii)	Managerial Subsidy to MEGHALOOM.	State Govt.	10.00	10.00		3.00	3.00	
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	State Govt.	40.00	40.00		15.00	15.00	
(e)	<b><u>Assistance to Women Cooperatives:</u></b>							
(i)	Share Capital Contribution for strengthening share capital base.	State Govt.	40.00	40.00		15.00	15.00	
(ii)	Managerial Subsidy.	State Govt.	20.00	20.00		2.00	2.00	
(f)	<b><u>Assistance to Milk Producers Cooperative Union/ Primary Societies:</u></b>							
(i)	Share Capital Contribution.	State Govt.	40.00	40.00		12.00	12.00	
(ii)	Subsidy for cattle feed and medicines.	State Govt.	20.00	20.00		1.50	1.50	
(g)	<b><u>Share Capital Contribution to :-</u></b>							
(i)	Transport Cooperatives.	State Govt.	50.00	50.00		10.00	10.00	
(ii)	Fishery Cooperatives.	State Govt.	40.00	40.00		10.00	10.00	
(h)	<b><u>Construction and maintenance of Departmental Buildings :-</u></b>							
	13 – Major Works.		45.00	45.00				
(i)	Assistance for maintenance of cadre Secretaries for Habloom Weaver Societies	State Govt.	10.00	10.00				
(j)	Assistance for construction of work-shed by Apex/Primary Weavers Cooperative Societies.	State Govt.	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 .	State Govt.						
<b>Total : 800 :-</b>			<b>505.00</b>	<b>505.00</b>	<b>0.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.00</b>
<b><u>109 Agricultural Credit Stabilization Fund:</u></b>								
(a)	Contribution to Credit Stabilization Fund.	State Govt.	20.50	20.50				
<b>Total : 109 :-</b>			<b>20.50</b>	<b>20.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>Education : 277</u></b>								
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	State Govt.	100.00	100.00		15.00	15.00	



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
10.00	10.00		15.00	15.00		15.00	15.00	
3.00	3.00		5.00	5.00		5.00	5.00	
13.00	13.00		16.00	16.00		20.00	20.00	
13.00	13.00		18.00	18.00		18.00	18.00	
2.00	2.00		3.00	3.00		3.00	3.00	
10.00	10.00		15.00	15.00		15.00	15.00	
1.50	1.50		3.00	3.00		2.00	2.00	
9.00	9.00		13.00	13.00		13.00	13.00	
9.00	9.00		13.00	13.00		12.00	12.00	
18.00	18.00		25.00	25.00		25.00	25.00	
						8.00		8.00
<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00</b>	<b>180.00</b>	<b>172.00</b>	<b>8.00</b>
						2.00	2.00	
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	
15.00	15.00		16.00	16.00		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 Plan 2009-10 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)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	State Govt.	10.00	10.00				
(c)	Contribution to Cooperative Development Fund.	State Govt.	40.00	40.00		3.00	3.00	
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	State Govt.	40.00	40.00				
(e)	Contribution to the building fund of Cooperative Training Institute.	State Govt.	40.00	40.00				
<b>Total : 277 :-</b>			<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>
<b>TOTAL CO-OPERATION</b>			<b>5100.00</b>	<b>2870.00</b>	<b>2230.00</b>	<b>613.87</b>	<b>613.87</b>	<b>0.00</b>
<b>11 2435-Other Agricultural Programmes:</b>			<b>1250.00</b>	<b>1250.00</b>		<b>144.70</b>	<b>144.70</b>	
<b>12 RKVY</b>						<b>2468.00</b>	<b>2468.00</b>	
<b>TOTAL I : AGRICULTURE &amp; ALLIED SERVICES</b>			<b>73522.00</b>	<b>67650.00</b>	<b>5872.00</b>	<b>14006.07</b>	<b>13972.27</b>	<b>33.80</b>
<b>II RURAL DEVELOPMENT</b>								
1	<b>2501-Special Programme for Rural Development.</b>							
	i) I.W.D.P.		500.00	500.00		166.08	166.08	
	(ii) S.G.S.Y.		5500.00	5500.00		72.00	72.00	
	2501-Special Programme for Rural Development:							
	(iv) S.I.R.D.		450.00	450.00		51.33	51.33	
	(v) E.T.C.							
	2505-Rural Employment							
	(i) S.G.R.Y.		10500.00	10500.00				
	(ii) I.A.Y.		5400.00	5400.00		420.37	420.37	
	(iii) N.R.E.G.A.		8000.00	8000.00		1757.31	1757.31	
	2515-Other Rural Development Programme.							

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
1.00	1.00		1.00	1.00				
3.00	3.00		3.00	3.00		5.00	5.00	
<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	
<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>850.00</b>	<b>842.00</b>	<b>8.00</b>
<b>300.00</b>	<b>300.00</b>		<b>200.00</b>	<b>200.00</b>		<b>700.00</b>	<b>700.00</b>	
<b>4249.00</b>	<b>4249.00</b>		<b>4249.00</b>	<b>4249.00</b>		<b>4249.00</b>	<b>4249.00</b>	
<b>21154.00</b>	<b>20804.00</b>	<b>350.00</b>	<b>21654.00</b>	<b>21304.00</b>	<b>350.00</b>	<b>26544.00</b>	<b>26171.94</b>	<b>372.06</b>
200.00	200.00		300.00	300.00		300.00	300.00	
200.00	200.00		250.00	250.00		400.00	400.00	
70.00	70.00		90.00	90.00		100.00	100.00	
600.00	600.00		800.00	800.00		1000.00	1000.00	
1500.00	1500.00		2750.00	2750.00		3000.00	3000.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	(i) CD & Panchayat including Upgradation of Standard of Administration & Special Problem for new C&RD Blocks.		12000.00	12000.00		1609.39	1609.39	
	(ii) DRDA Administration							
	(iii) Strengthening of CD Admn.							
	(ii) Special Rural Works Programme including CMSRDF. 2515-Other Rural Development Programme. CSS		28500.00	28500.00		3670.00	3670.00	
	(ii) R.S.V.Y./BRGF		7780.00	7780.00		2605.45	2605.45	
	Tribal Affairs Development Programme under Article 275							
	<b>Total: Special Programme for Rural Dev.</b>		<b>78630.00</b>	<b>78630.00</b>	<b>0.00</b>	<b>10351.93</b>	<b>10351.93</b>	<b>0.00</b>
<b>3</b>	<b>Land Reforms</b>							
1	Cadastral	State Govt	676.27	676.27		129.11	129.11	
2	Enforcement Branch	State Govt	576.14	576.14		161.90	161.90	
3	Metric Cell	State Govt	44.25	44.25		13.03	13.03	
4	Land Tenure Research Cell	State Govt	22.10	22.10		2.49	2.49	
5	Grant in Aid to the District Councils	State Govt	81.24	81.24		14.00	14.00	
6	Procurement of Survey Equipment	State Govt	200.00	200.00				
	<b>Total Land Reform</b>		<b>1600.00</b>	<b>1600.00</b>		<b>320.53</b>	<b>320.53</b>	
	<b>TOTAL II: RURAL DEVELOPMENT</b>		<b>80230.00</b>	<b>80230.00</b>	<b>0.00</b>	<b>10672.46</b>	<b>10672.46</b>	<b>0.00</b>
	<b>III SPECIAL AREAS PROGRAMME</b>							
	<b>1 EDUCATION:</b>							
	Border Areas Programmes under Education-34-Scholarship and Stipend General Plan.		210.00	210.00		32.93	32.93	
	<b>2 ROAD PROGRAMME PWD (R)</b>							
	Border Areas Programme under PWD-01-Rural Road General Plan.		2300.00	2300.00		272.00	272.00	
	<b>3 BORDER AREAS DEVELOPMENT (DIRECTORATE).</b>							
	001-Direction and Administration : Establishment		253.50	253.50		61.51	61.51	
	4 Agro Custom Hiring in the Border Areas		16.50	16.50		4.30	4.30	
	5 Land Acquisition & Construction of office building of BADOs		220.00	220.00		60.00	60.00	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
1050.00	1050.00		1255.00	1255.00		1150.00	1150.00	
						50.00	50.00	
						350.00	350.00	
5850.00	5850.00		5850.00	5850.00		5850.00	5850.00	
4001.00	4001.00		4001.00	4001.00		4001.00	4001.00	
						100.00	100.00	
<b>13471.00</b>	<b>13471.00</b>	<b>0.00</b>	<b>15296.00</b>	<b>15296.00</b>	<b>0.00</b>	<b>16301.00</b>	<b>16301.00</b>	<b>0.00</b>
131.90	131.90		190.00	190.00		225.00	225.00	
112.00	112.00		147.00	147.00		263.00	263.00	
14.50	14.50		18.00	18.00		18.00	18.00	
3.60	3.60		5.00	5.00		4.00	4.00	
14.00	14.00		16.00	16.00		16.00	16.00	
24.00	24.00		24.00	24.00		24.00	24.00	
<b>300.00</b>	<b>300.00</b>		<b>400.00</b>	<b>400.00</b>		<b>550.00</b>	<b>550.00</b>	
<b>13771.00</b>	<b>13771.00</b>	<b>0.00</b>	<b>15696.00</b>	<b>15696.00</b>	<b>0.00</b>	<b>16851.00</b>	<b>16851.00</b>	<b>0.00</b>
42.00	42.00		42.00	42.00		42.00	42.00	
100.00	100.00		80.00	80.00		125.00	125.00	
62.00	62.00		66.00	66.00		65.00	65.00	
3.00	3.00		5.00	5.00		6.00	6.00	
60.00	60.00		50.00	50.00		90.00	90.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure		
			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		14409.00	14409.00		1647.19	1647.19	
	7 C.A.under Art 275(1)		1500.00	1500.00		Nil		
	8 Multi facility centre							
	9 Inter State Border Areas Development Programme							
	<b>TOTAL III: Border Areas Development</b>		<b>18909.00</b>	<b>18909.00</b>		<b>2077.93</b>	<b>2077.93</b>	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
1247.00	1247.00		1247.00	1247.00		1247.00	1247.00	
100.00	100.00		100.00	100.00		100.00	100.00	
						100.00	100.00	
						100.00	100.00	
<b>1614.00</b>	<b>1614.00</b>		<b>1590.00</b>	<b>1590.00</b>		<b>1875.00</b>	<b>1875.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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>IV IRRIGATION &amp; FLOODCONTROL</b>								
<b>1 Integrated Water Resource Management</b>								
<b>2 Major &amp; Medium Irrigation</b>								
		State Govt.	1000.00	600.00	400.00			
<b>3 Minor Irrigation</b>								
<b>4702 - CAPITAL OUTLAY ON MINOR IRRIGATION</b>								
1	Flow Irrigation Works	State Govt.	1500.00	562.00	938.00	184.28	184.28	
2	Drip & Sprinkler Irrigation	-do-	148.00	68.00	80.00	28.28	28.28	
3	Accelerated Irrigation Benefits Programme	-do-	4940.00		4940.00	2777.98	2777.98	
4	Micro Irrigation	-do-	177.00	12.00	165.00	11.42	11.42	
5	NABARD Loan	-do-				213.94	213.94	
6	Mistry of Tribal Affairs (MTA) 53. Major works		363.00	136.00	227.00			
7	Construction of Departmental Buildings 53. Major works							
8	Machinery & Equipment							
<b>Total - 4702</b>			<b>7128.00</b>	<b>778.00</b>	<b>6350.00</b>	<b>3215.90</b>	<b>3215.90</b>	<b>0.00</b>
<b>2702 - MINOR IRRIGATION</b>								
	Investigation & Dev of ground Water Resources	-do-	1000.00		1000.00			
	Construction of Tube Wells							
	Strengthening of Surface Water - Minor Irrigation Organisation (Investigation Division)	-do-	697.00		697.00	113.30	113.30	
	Payment due to MeECL/ Municipal Board/Telephone Bills							
	Setting up of ground water establishments and related infrastructures							
	Miscellaneous Training Programme	-do-	3.00		3.00			
	Survey & Investigation	-do-	175.00		175.00	41.72	0.00	41.72
	Purchase of Machinery & Equipments for Irrigation							
	Machinery & Equipment/Tools & Plant	-do-	110.00		110.00			
	Impt. & Modernisation of existing Irrigation Projects	-do-	1378.00	378.00	1000.00	183.58	183.58	
	Establishment & Maintenance	-do-	884.00		884.00	111.21		111.21
	NABARD Loan for construction of MIPs	-do-	1528.00	638.00	890.00	486.03	486.03	
	Flood Damage restoration of MIPs	-do-	1097.00	322.00	775.00	154.51	0.00	154.51
	Flood Management & River Training works.	-do-	1000.00		1000.00			
	Rain Waterharvesting		2172.00	2172.00				
	Construction & Maintenance of Deptt. Building							
ix	Provision for Awareness Education & Knowledge in Water Resources	do						
x	Monitoring & Evaluation of Minor Irrigation Schemes	do						



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
						1300.00		1300.00
20.00	20.00					55.00	55.00	
86.00	71.00	15.00	106.38	85.10	21.28	150.00	90.00	60.00
0.00	0.00	0.00	0.00	0.00	0.00	20.00	4.00	16.00
7500.00	6375.00	1125.00	7500.00	6375.00	1125.00	7500.00	3600.00	3900.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530.00	530.00		530.00	530.00		700.00	525.00	175.00
						100.00	90.00	10.00
						2.00		2.00
<b>8116.00</b>	<b>6976.00</b>	<b>1140.00</b>	<b>8136.38</b>	<b>6990.10</b>	<b>1146.28</b>	<b>8472.00</b>	<b>4309.00</b>	<b>4163.00</b>

						3.00		3.00
						20.00		20.00
128.11		128.11	154.17		154.17	262.00	184.00	78.00
						5.00		5.00
						16.00		16.00
1.00		1.00	1.10		1.10	5.00		5.00
39.88		39.88	51.76		51.76	75.00		75.00
						5.00		5.00
83.90	75.50	8.40	102.49	92.24	10.25	100.00	75.00	25.00
31.12		31.12	42.55		42.55	75.00		75.00
170.00	56.00	114.00	170.00	56.00	114.00	300.00	200.00	100.00
29.99		29.99	41.55		41.55	50.00	30.00	20.00
						25.00		25.00
						20.00	8.00	12.00
						10.00		10.00
						3.00		3.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	xi Research Development & Management of Water Resources	do						
	xiii Promotion of Water Users Efficiency	do						
	xiv Water Quality Management in Water Resources	do						
	xv External Assistance	do						
	xvi Integrated Development of Water Resources	do						
	xvii Climate change study & adaption for the Water Resources Sector including infrastructures and procurement of equipments	do						
	xviii Viability gap funding for convergence	do						
	xix Water Resources Development Agency	do						
	<b>Total - 2702</b>		<b>10044.00</b>	<b>3510.00</b>	<b>6534.00</b>	<b>1090.35</b>	<b>782.91</b>	<b>307.44</b>
	<b>Total Minor Irrigation (4702+2702)</b>		<b>17172.00</b>	<b>4288.00</b>	<b>12884.00</b>	<b>4306.20</b>	<b>3998.76</b>	<b>307.44</b>
3	<b>Command Area Development(C.A.D.)</b>		500.00	10.00	490.00	0.84	0.84	
4	Repair, Renovation & Restoration							
	<b>Total- Repair, Renovation &amp; Restoration</b>							
5	Water Harvesting							
	<b>Total- Water Harvesting</b>							
<b>6</b>	<b>Flood Control</b>	<b>State Govt.</b>	<b>3300.00</b>	<b>1980.00</b>	<b>1320.00</b>	<b>249.98</b>	<b>249.98</b>	
	<b>TOTAL: IV - IRRIGATION &amp; FLOOD CONTROL</b>		<b>21972.00</b>	<b>6878.00</b>	<b>15094.00</b>	<b>4557.02</b>	<b>4249.58</b>	<b>307.44</b>

**V ENERGY****1 POWER****A Ongoing Schemes****I Generation Projects:****Construction of HEPs :**

1	Construction of the Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42 MW) <b>SPA</b>	31886.00	31886.00	-	19168.00	19168.00	-
2	New Umtru HEP (2 x 20 MW) (NLCPR) ( <b>State Share</b> )	0.00		-	3602.26	3602.26	-
3	Ganol HEP (2 x 7.50 MW) (NLCPR) ( <b>State Share</b> )						
4	Sonapani HEP (1.50MW)	350.00		350.00	0.00	0.00	-
5	Lakroh HEP (1.50 MW) ( <b>State Share</b> )	600.00		600.00	0.00	0.00	-
6	Umran HEP (0.20 MW)	177.00		177.00	0.00	-	0.00

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
						25.00		25.00
						2.00		2.00
						5.00		5.00
						10.00		10.00
						5.00		5.00
						5.00		5.00
						0.50		0.50
						1.50		1.50
<b>484.00</b>	<b>131.50</b>	<b>352.50</b>	<b>563.62</b>	<b>148.24</b>	<b>415.38</b>	<b>1028.00</b>	<b>497.00</b>	<b>531.00</b>
<b>8600.00</b>	<b>7107.50</b>	<b>1492.50</b>	<b>8700.00</b>	<b>7138.34</b>	<b>1561.66</b>	<b>9500.00</b>	<b>4806.00</b>	<b>4694.00</b>
50.00		50.00	4.00		4.00	55.00	55.00	0.00
						500.00		500.00
						<b>500.00</b>		<b>500.00</b>
						500.00		500.00
						<b>500.00</b>		<b>500.00</b>
<b>250.00</b>	<b>250.00</b>		<b>200.00</b>	<b>200.00</b>		<b>275.00</b>	<b>275.00</b>	
<b>8920.00</b>	<b>7377.50</b>	<b>1542.50</b>	<b>8904.00</b>	<b>7338.34</b>	<b>1565.66</b>	<b>12185.00</b>	<b>5191.00</b>	<b>6994.00</b>

8600.00	8600.00		8600.00	8600.00	-	6468.00	6468.00	-
0.00	0.00				-		0.00	-
0.00	0.00		0.00	0.00	-		0.00	-
0.00	0.00				-		0.00	-
	-	0.00	0.00	-	0.00		-	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 Plan 2009-10 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	Tyrsaw HEP (0.50 MW)		499.00	-	499.00	0.00	-	0.00
8	Risaw HEP (0.10 MW)		166.00	-	166.00	0.00	-	0.00
<b>Sub Total: Generation Projects</b>			<b>33678.00</b>	<b>31886.00</b>	<b>1792.00</b>	<b>22770.26</b>	<b>22770.26</b>	
<b>II</b>	<b>Renovation &amp; Modernisation Scheme (EAP) (including State Share):</b>							
1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)		8530.00	8530.00	0	198.86	198.86	0.00
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)		13438.00		13438.00	0.00	0.00	0.00
<b>Sub Total: Renovation &amp; Modernisation Scheme</b>			<b>21968.00</b>	<b>8530.00</b>	<b>13438.00</b>	<b>198.86</b>	<b>198.86</b>	<b>0.00</b>
<b>III</b>	<b>(a) Survey &amp; Investigation Schemes</b>							
	<b>(b) Re-engineering works</b>							
	<b>© Transmission Schemes</b>							
	<b>(d) Distribution Scheme</b>							
	<b>(e) Accelerated Power Development Programme (APDRP)</b>							
			1000.00	1000.00				
			22688.00	22688.00	-	-	-	-
<b>Sub Total: Survey &amp; Investigation and Others</b>			<b>23688.00</b>	<b>23688.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IV</b>	<b>Transmission Schemes: Special Plan Assistance (SPA)</b>							
1	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.		0.00	0.00	-	5972.00	5972.00	-
2	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap		0.00	0.00	-	0.00	0.00	-
3	Construction of 132 kv 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kv D/C Line from Killing Sub – station to EPIP II.		0.00	0.00	-	2174.00	2174.00	-
4	Construction of LILO of 132 Kv D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Sub-station at Mustem		0.00	-	0.00	0.00	-	0.00

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
-	-	0.00	0.00	-	0.00	-	-	0.00
-	-	0.00	0.00	-	0.00	-	-	0.00
<b>8600.00</b>	<b>8600.00</b>	<b>0.00</b>	<b>8600.00</b>	<b>8600.00</b>	<b>0.00</b>	<b>6468.00</b>	<b>6468.00</b>	<b>0.00</b>
4981.00	4981.00		3300.00	3300.00		4981.00	4981.00	-
0.00	-		0.00	0.00		-		-
<b>4981.00</b>	<b>4981.00</b>		<b>3300.00</b>	<b>3300.00</b>	<b>0.00</b>	<b>4981.00</b>	<b>4981.00</b>	<b>0.00</b>
1020.00	0.00	1020.00	20.00	0.00	20.00	519.00	519.00	-
<b>1020.00</b>	<b>0.00</b>	<b>1020.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>519.00</b>	<b>519.00</b>	<b>0.00</b>
0.00	0.00	-	0.00	0.00	-	12032.00		12032.00
0.00	0.00	-	0.00	0.00	-			
0.00	0.00	-	0.00	0.00	-			
0.00	-	0.00	0.00	-	0.00			

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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	LILO of one circuit of Palatana - Bongaigaon 400 KV line at Killing with 400/220 KV, 2 x 315 MVA GIS Sub-Station		0.00	-	0.00	0.00	-	0.00
6	Garo Hills Thermal Project (2 x 365 MW) equity participation		0.00	-	0.00	0.00	-	0.00
7	Equity participation in Pallatana-Bongaigaon Transmission Line							
<b>Sub Total: Transmission Schemes (SPA)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8146.00</b>	<b>8146.00</b>	<b>0.00</b>
<b>V</b>	<b>Rural Electrification Scheme:</b>							
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) (To be funded by MOP/REC) <b>State Share</b>		26454.00	26454.00	-	0.00	0.00	-
<b>Sub Total: Rural Electrification Scheme</b>			<b>26454.00</b>	<b>26454.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VI</b>	<b>Loans from REC/PFC and others as MeECL's own resource</b>							
	(a) Myntdu Leshka HEP (3 x 42 MW)							
	(b) New Umtru							
	(c) Ganol							
	(d) Construction of new SHPs							
	(e) Distribution Lines							
	(f) Substations							
	(g) Metering							
<b>SubTotal: Loans from REC/PFC etc</b>								
<b>VII</b>	<b>Green City Project</b>							
<b>GRAND TOTAL POWER</b>			<b>105788.00</b>	<b>90558.00</b>	<b>15230.00</b>	<b>31115.12</b>	<b>31115.12</b>	<b>-</b>

**2 2810 - Non-Conventional Sources of Energy.**

1	Direction and Administration	Public Sector	240.00	240.00		90.28	90.28
2	<b>National Project for Biogas Development</b>						
	a)Cooking & lighting Purposes	Public Sector	140.00	140.00		20.00	20.00
3	<b>b)Community &amp; Institutional Biogas :</b>						
	a)Cooking Energy	Public Sector	50.00	50.00			
	b)Energy from Waste	Public Sector	30.00	30.00			
4	<b>Solar Thermal Energy Programme</b>						
	a)Solar lantern	Public Sector	50.00	50.00			

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
0.00	-	0.00	0.00	-	0.00			
4200.00	-	4200.00	4200.00	-	4200.00			
1900.00	-	1900.00	1900.00		1900.00			
<b>6100.00</b>	<b>0.00</b>	<b>6100.00</b>	<b>6100.00</b>	<b>0.00</b>	<b>6100.00</b>	<b>12032.00</b>		<b>12032.00</b>
0.00	0.00	-	0.00	0.00	-			-
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
40000.00	40000.00	0.00			0.00	40000.00	40000.00	0.00
<b>40000.00</b>	<b>40000.00</b>		<b>40000.00</b>	<b>40000.00</b>		<b>40000.00</b>	<b>40000.00</b>	
						2500.00		2500.00
<b>60701.00</b>	<b>53581.00</b>	<b>7120.00</b>	<b>58020.00</b>	<b>51900.00</b>	<b>6120.00</b>	<b>66500.00</b>	<b>51968.00</b>	<b>14532.00</b>
120.00	120.00		120.00	120.00		130.00	130.00	
10.00		10.00	10.00		10.00	35.00		35.00
						5.00		5.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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) Domestic Home Lighting System	Public Sector	50.00	50.00				
	c) Urban Areas SPV Demonstration	Public Sector	50.00	50.00				
	d) Street Lighting system	Public Sector	50.00	50.00		20.00	20.00	
	e) SPV Power Plant	Public Sector	200.00	200.00				
5	Energy for Commercial application	Public Sector						
6	Micro Hydel Project							
	a) Survey and Investigation	Public Sector	140.00	140.00				
	b) Construction and Implementation	Public Sector	100.00	100.00				
	c) Wind Mill Programme	Public Sector	30.00		30.00			
	d) Water Mill Programme	Public Sector	40.00	40.00				
	e) New Technology – Bio Fuel	Public Sector	30.00	30.00				
	<b>Total : NCSE</b>		<b>1200.00</b>	<b>1170.00</b>	<b>30.00</b>	<b>130.28</b>	<b>130.28</b>	<b>0.00</b>
<b>3</b>	<b>2501- Integrated Rural Energy Programme.</b>							
1	Establishment of a Regional IREP Training Centre	Public Sector	40.00		40.00			
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project :Preparation of DPR for Cluster of Village	Public Sector	20.00	20.00				
3	Direction and Administration	Public Sector	400.00	400.00		120.00	120.00	
4	Solar Thermal	Public Sector	100.00	100.00				
5	Biomass Gasification	Public Sector	100.00	100.00				
6	Field Projects	Public Sector	240.00	240.00				
	<b>Total - IREP</b>		<b>900.00</b>	<b>860.00</b>	<b>40.00</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>
<b>4</b>	<b>Village Electrification</b>							
	Electricfication of remote tribal villages(MNRE Special Scheme)	Public Sector	600.00		600.00			
	<b>Total Village Electricfication</b>		<b>600.00</b>	<b>0.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL V; ENERGY</b>		<b>108488.00</b>	<b>92588.00</b>	<b>15900.00</b>	<b>31365.40</b>	<b>31365.40</b>	
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>							
	<b>Small Scale Industries</b>							
	Head Quarter Organisation	State Govt.	100	100		18.88	18.88	
	District Organisation	State Govt.	35	35		4.39	4.39	
	DIC	State Govt.	1500	1500		328.74	328.74	



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
						5.00		5.00
						5.00		5.00
						30.00		30.00
						5.00		5.00
						5.00		5.00
<b>130.00</b>	<b>120.00</b>	<b>10.00</b>	<b>130.00</b>	<b>120.00</b>	<b>10.00</b>	<b>220.00</b>	<b>130.00</b>	<b>90.00</b>
10.00	10.00		10.00	10.00		30.00		30.00
120.00	120.00		120.00	120.00		130.00	130.00	
						15.00		15.00
						20.00		20.00
						25.00		25.00
<b>130.00</b>	<b>130.00</b>	<b>0.00</b>	<b>130.00</b>	<b>130.00</b>	<b>0.00</b>	<b>220.00</b>	<b>130.00</b>	<b>90.00</b>
20.00		20.00	50.00		50.00	50.00		50.00
<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
<b>60981.00</b>	<b>53831.00</b>	<b>7150.00</b>	<b>58330.00</b>	<b>52150.00</b>	<b>6180.00</b>	<b>66990.00</b>	<b>52228.00</b>	<b>14762.00</b>
26.00	26.00		26.00	26.00		45.00	45.00	
5.20	5.20		5.20	5.20		10.00	10.00	
282.43	282.43		282.43	282.43		420.00	420.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	Industrial Estate	State Govt.	60	60		8.58	8.58	
	MPSW	State Govt.	35	35		5.98	5.98	
	TKE	State Govt.	35	35		11.27	11.27	
	KTC	State Govt.	35	35		3.40	3.40	
	Training inside and outside	State Govt.	50	50		15.69	15.69	
	Awareness Programme	State Govt.	50	50		6.8	6.8	
	Mastercraftsman training	State Govt.	50	50		17.99	17.99	
	Exhibition	State Govt.	60	60		9.35	9.35	
	Grants in aid	State Govt.	470	70		11.70	11.70	
	MHHDC	State Govt.	300	300		30.00	30.00	
	MKVIB	State Govt.	400	400		108.04	108.04	
	Industrial Estate Works	State Govt.	1670	1670				
	Joint Director of Industries	State Govt.	50	50		6.21	6.21	
	New Schemes	State Govt.	Nil	Nil	400.00			
	<b>Total SSI</b>		<b>4900.00</b>	<b>4500.00</b>	<b>400.00</b>	<b>587.02</b>	<b>587.02</b>	

**Large & Medium**

Equity participation to MIDC	State Govt.	25.00	25.00			
Financial Operation	State Govt.	3400.00	3400.00		49.00	49.00
Dev. of Industrial Area	State Govt.	1500.00	1500.00		12.00	12.00
EDP	State Govt.	30.00	30.00		2.00	2.00
Manpower training	State Govt.	40.00	40.00			
Feasibility studies	State Govt.	80.00	80.00		4.00	4.00
Package Scheme	State Govt.	5000.00	5000.00		807.00	807.00
Growth Centre	State Govt.	500.00	500.00		6.00	6.00
EPIP	State Govt.	300.00	300.00		6.00	6.00
Publication and Publicity	State Govt.	250.00	250.00		50.00	50.00
Food Park	State Govt.	50.00	50.00		14.00	14.00
New Industrial Areas	State Govt.	2250.00	2250.00			
Equity Participation to MCCL	State Govt.	1725.00	1725.00		1300.00	1300.00

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
8.52	8.52		8.52	8.52		12.00	12.00	
5.78	5.78		5.78	5.78		9.00	9.00	
11.37	11.37		11.37	11.37		17.00	17.00	
10.60	10.60		10.60	10.60		15.00	15.00	
17.00	17.00		17.00	17.00		25.00	25.00	
7.80	7.80		7.80	7.80		15.00	15.00	
13.00	13.00		13.00	13.00		20.00	20.00	
11.00	11.00		11.00	11.00		15.00	15.00	
11.70	11.70		11.70	11.70		17.00	17.00	
30.00	30.00		30.00	30.00		40.00	40.00	
78.00	78.00		128.00	128.00		90.00	90.00	
7.80	7.80		7.80	7.80		15.00	15.00	
23.80	23.80		23.80	23.80		35.00	35.00	
<b>550.00</b>	<b>550.00</b>		<b>600.00</b>	<b>600.00</b>		<b>800.00</b>	<b>800.00</b>	

291.20	291.20
13.20	13.20
2.00	2.00
4.00	4.00
644.00	644.00
7.00	7.00
7.00	7.00
50.00	50.00
55.00	55.00
22.00	22.00
2500.00	2500.00
1430.00	1430.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	Financial Assistance	State Govt.	250.00	250.00				
<b>15</b>	<b>Total : Large &amp; Medium</b>		<b>15400.00</b>	<b>15400.00</b>		<b>2250.00</b>	<b>2250.00</b>	

## 2 Sericulture & Weaving

### A. HANDLOOM

a)	Handloom Training and Study Tour	State Govt.	160	160	-	19.58	19.58	-
b)	Intensive Production of Handloom Fabrics	-do-	410.00	410	-	50.52	50.52	-
c)	Integrated Development of Silk Weaving Technology Programme.	-do-	350.00	350	-	33.58	33.58	-
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtra (Mawsynram)	-do-	88.00	-	88	7.91	7.91	-
e)	Integrated Handloom Development Scheme (State Share)	-do-	-	-	-	13.14	13.14	-
f)	Health Insurance Scheme (State Share)	-do-	-	-	-	20.5	20.5	-
g)	Infrastructural Development Support for Handloom Industries	-do-	75.00	-	75	12.44	12.44	-
h)	Supply of handloom Fabrics to Government Institutions	-do-	160.00	-	160	48.07	48.07	-
i)	Mahatma Gandhi Bunker Bima Yojana (State Share)	-do-	-	-	-	2.34	2.34	-
j)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	-do-	180.00	-	180	-	-	-
k)	Promotion and Upgradation of Handloom Training Programme	-do-	190.00	-	190	17.35	17.35	-
l)	Creation of Additional infrastructure.	-do-	174.00	-	174	-	-	-
m)	Establishment of Mini Yarn Bank	-do-	80	-	80	23.87	23.87	-
n)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	40.00	-	40	-	-	-
p)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	70.00	-	70	-	-	-
q)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	250.00	-	250	37	37	-
r)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	-do-	400.00	-	400	40.6	40.6	-
s)	Integrated Common Facility Centre for Handloom	-do-	-	-	-	-	-	-
t)	Setting up of Apparel Training and Design Centre at Shillong.	-do-	-	-	-	-	-	-

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
3200.00	3200.00		3200.00	3200.00		2940.00	2940.00	

27.01	27.01	-	27.01	27.01	-	35.00	35.00	-
79.26	79.26	-	79.26	79.26	-	100.00	100.00	-
44.50	44.50	-	44.50	44.50	-	47.30	47.30	-
12.42	12.42		12.42	12.42		20.00	20.00	
5.00	5.00	-	5.00	5.00	-	10.00	10.00	-
-	-	-	-	-	-	26.88	26.88	-
20.46	20.46	-	20.46	20.46	-	5.50	5.50	-
-	-	-	-	-	-	-	-	-
2.80	2.80		2.80	2.80		3.50	3.50	
11.40	11.40		11.40	11.40		13.00	13.00	
-	-	-	-	-	-	35.39	35.39	
1.17	1.17	-	1.17	1.17	-	20.00	20.00	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	38.00	38.00	-
37.66	37.66	-	37.66	37.66	-	41.43	41.43	-
-	-	-	-	-	-	30.00		30.00
-	-	-	-	-	-	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 Plan 2009-10 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>Total "A"</b>			<b>2627</b>	<b>920</b>	<b>1707</b>	<b>326.9</b>	<b>326.9</b>	
<b>B. SERICULTURE</b>								
a)	Intensive Development of Mulberry Silk Industry	State Govt.	500.00	500.00	-	69.40	69.40	-
b)	Intensive Development of Eri Silk Industry	-do-	358.00	358.00	-	47.41	47.41	-
c)	Intensive organisation of Muga Silk Industry	-do-	280.00	280.00	-	33.06	33.06	-
d)	Strengthening of Silk Reeling unit	-do-	100.00	100.00	-	26.10	26.10	-
e)	Strengthening of Headquarter Organization.	-do-	175.00	175.00	-	18.85	18.85	-
f)	Infrastructure Development Support for Sericulture Industries	-do-	100.00	-	100.00	-	-	-
g)	10 % State Share on Scheme of C.D.P. of C.S.B.	-do-	225.00	-	225.00	25.50	25.50	-
h)	Mini Cocoon Market (State Share)	-do-	160.00	-	160.00	-	-	-
i)	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	-do-	500.00	-	500.00	99.38	99.38	-
j)	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support. .	-do-	250.00	-	250.00	29.49	29.49	-
k)	Promotion and Upgradation of Sericulture Training Programme.	-do-	150.00	-	150.00	14.14	14.14	-
l)	Establishment of Cocoon reeling and spinning at private level.	-do-	125.00	-	125.00	-	-	-
m)	Creation of Additional Infrastructure (Eri & Muga)	-do-	250.00	-	250.00	-	-	-
n)	State share on integrated Development of Silk Industries in Meghalaya	-do-	225.00	-	225.00	-	-	-
o)	Research and Development Support for Sericulture.	-do-	80.00	-	80.00	4.00	4.00	-
p)	Technical back-up support of Extension Service in the fields.	-do-	150.00	-	150.00	5.00	5.00	-
r)	Eri & Muga Seed Development Support	-do-	-	-	-	-	-	-
s)	Common Facilities Centre on Sericulture	-do-	-	-	-	-	-	-
<b>Total "B"</b>			<b>3628.00</b>	<b>1413.00</b>	<b>2215.00</b>	<b>372.33</b>	<b>372.33</b>	
<b>C. GENERAL SCHEMES</b>								
a)	Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	-do-	95.00	-	95.00	1.14	1.14	-

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
<b>241.68</b>	<b>241.68</b>		<b>241.68</b>	<b>241.68</b>		<b>446.00</b>	<b>396.00</b>	<b>50.00</b>
91.54	91.54	-	91.54	91.54	-	118.00	118.00	-
58.33	58.33	-	58.33	58.33	-	75.00	75.00	-
40.24	40.24	-	40.24	40.24	-	50.00	50.00	-
28.29	28.29	-	28.29	28.29	-	35.00	35.00	-
32.31	32.31	-	32.31	32.31	-	41.60	41.60	-
22.96	-	22.96	22.96	-	22.96	50.00	50.00	-
75.00	75.00	-	75.00	75.00	-	118.00	118.00	-
-	-	-	-	-	-	10.00	-	10.00
87.67	87.67	-	87.67	87.67	-	96.50	96.50	-
-	-	-	-	-	-	-	-	-
12.98	12.98	-	12.98	12.98	-	20.00	20.00	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
4.00	4.00	-	4.00	4.00	-	4.40	4.40	-
5.00	5.00	-	5.00	5.00	-	5.50	5.50	-
-	-	-	-	-	-	90.00	-	90.00
-	-	-	-	-	-	40.00	-	40.00
<b>458.32</b>	<b>435.36</b>	<b>22.96</b>	<b>458.32</b>	<b>435.36</b>	<b>22.96</b>	<b>754.00</b>	<b>614.00</b>	<b>140.00</b>
-	-	-	-	-	-	-	-	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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)	Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	-do-	50.00	-	50.00	-	-	-
<b>Total "C"</b>			<b>145.00</b>		<b>145.00</b>	<b>1.14</b>	<b>1.14</b>	
D. NIFT								
	1. Setting up of NIFT at Shillong (A.C.A)	-do-				550.00	550.00	-
<b>Total "D"</b>						<b>550.00</b>	<b>550.00</b>	
<b>Grand Total : Sericulture &amp; Weaving</b>			<b>6400.00</b>	<b>2333.00</b>	<b>4067.00</b>	<b>1250.37</b>	<b>1250.37</b>	
<b>Mining &amp; Geology</b>								
2853-Non Ferrous, Mining & Metallurgical Industries-								
02-Regulation & Development of Mines-								
	001-Direction & Administration -	State Govt.;	855.91	855.91		182.20	182.20	
	003-T R A I N I N G :		11.46	2.50	8.96	-	-	
	004-RESEARCH & DEVELOPMENT :		136.23	136.23		25.38	25.38	
	101-SURVEY AND MAPPING :		143.16	143.16		26.19	26.19	
	102-MINERAL EXPLORATION :		623.24	623.24		73.21	73.21	
4853-Capital Outlay on Mining & Metallurgical Industries-Non Plan and State Plan-02-Non Ferrous Metals etc-190-Investment in Public Sectors								
800-Other Expenditure-								
	(01)-Installation of Weighbridges		205.00	-	205.00	-	-	
	4216-Capital Outlay on Housing-Govt. Residential Building etc.-Construction of Residential Quarter (PWD) Budget		200.00	130.00	70.00	2.00	2.00	
	4059-Capital Outlay on Public Works-211-Geology & Mining (PWD) Construction of Office Building etc. (PWD) Budget		175.00	50.00	125.00	12.00	12.00	
<b>Grand Total : Mining &amp; Geology</b>			<b>2350.00</b>	<b>1941.04</b>	<b>408.96</b>	<b>320.98</b>	<b>320.98</b>	
<b>TOTAL: VI - INDUSTRY &amp; MINERALS</b>			<b>29050.00</b>	<b>24174.04</b>	<b>4875.96</b>	<b>4408.37</b>	<b>4408.37</b>	<b>0.00</b>
<b>VII TRANSPORT</b>								
	<b>1 Roads and Bridges</b>	State Govt.	158662.00	134707.04	23954.96	17843.58	17164.81	678.77



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-
100.00	100.00	-	100.00	100.00	-	-	-	-
<b>100.00</b>	<b>100.00</b>	-	<b>100.00</b>	<b>100.00</b>	-	-	-	-
<b>800.00</b>	<b>777.04</b>	<b>22.96</b>	<b>800.00</b>	<b>777.04</b>	<b>22.96</b>	<b>1200.00</b>	<b>1010.00</b>	<b>190.00</b>

158.00	158.00	158.00	158.00	274.80	274.80
0.20	0.20	0.20	0.20	0.20	0.20
23.00	23.00	23.00	23.00	35.00	35.00
27.00	27.00	27.00	27.00	45.00	45.00
39.78	39.78	39.78	39.78	130.00	130.00

-	-	-	-	-	-
43.02	43.02	43.02	43.02	2.00	2.00
9.00	9.00	9.00	9.00	13.00	13.00
<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>500.00</b>	<b>500.00</b>
<b>4850.00</b>	<b>4827.04</b>	<b>22.96</b>	<b>4900.00</b>	<b>4877.04</b>	<b>22.96</b>
<b>5440.00</b>	<b>5250.00</b>	<b>190.00</b>			

27483.00	26401.48	1081.52	27480.00	26548.48	931.52	32730.00	32030.00	700.00
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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 Plan 2009-10 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>2 Road Transport</b>	State Govt.	3200.00	3200.00		300.00	300.00	
	<b>3 Other Transport Services</b>	State Govt.	500.00	450.00	50.00	3049.38	3041.38	8.00
	<b>TOTAL VII: TRANSPORT</b>		<b>162362.00</b>	<b>138357.04</b>	<b>24004.96</b>	<b>21192.96</b>	<b>20506.19</b>	<b>686.77</b>

### VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT :

#### Science & Technology :

1	Popularisation of Science Programme (PSP)	State Govt	300.00	300.00	X	50.00	50.00	X
2	Introduction of Appropriate Technology Programme (IATP)	State Govt	500.00	500.00	X	90.00	90.00	X
3	Specific Projects Programme (SPP)	State Govt	50.00	50.00	X	6.76	6.76	X
4	Student's Projects Programme (S <sub>i</sub> PP)	State Govt	20.00	20.00	X	Nil	Nil	X
5	S&T Entrepreneurship Development Programme (S&TEDP)	State Govt	50.00	50.00	X	6.00	6.00	X
6	S&T Library & Documentation Programme (S&T L&DP)	State Govt	30.00	30.00	X	2.40	2.40	X
7	Science Centres Programme (SCP)	State Govt	150.00	150.00	X	25.00	25.00	X
8	State S&T Cell/Council (SSTC)	State Govt	200.00	200.00	X	48.60	48.60	X
9	Bio-Resources Development Programme (BRDP)	State Govt	150.00	x	150.00	54.00	54.00	X
10	Remote Sensing Application Programme (RSAP)	State Govt	50.00	x	50.00	3.60	3.60	X
	<b>Total Science &amp; Technology</b>		<b>1500.00</b>	<b>1300.00</b>	<b>200.00</b>	<b>286.36</b>	<b>286.36</b>	

#### 2. Information Technology & E-Governance :

(i)	Development of IT Infrastructure	State Government	500.00	340.00	160.00	150.00	105.00	45.00
(ii)	Development of e-Governance	State Government	100.00	62.50	37.50	25.00	10.00	15.00
(iii)	Other Promotional Activities	State Government	125.00	95.50	29.50	25.00	18.00	7.00
(iv)	Contribution to ICT Institutions	State Government	175.00	152.00	23.00	25.00	17.50	7.50
(v)	HRD/IT Advisory to IT Department	State Government	500.00	360.00	140.00	75.00	75.00	0.00
(vi)	ACA for NeGP	Meghalaya IT Society	4907.00	4907.00	0.00			
	<b>TOTAL - Information Technology &amp; E-</b>		<b>6307.00</b>	<b>5917.00</b>	<b>390.00</b>	<b>300.00</b>	<b>225.50</b>	<b>74.50</b>

#### Ecology & Environment :

State Government      **700.00**      **700.00**      **74.88**      **74.88**

#### Forestry & Wildlife :

2406- Forestry & Wildlife -01- Forestry

001- Direction and Administration

1200.00      1200.00      187.30      187.30

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
300.00	300.00		200.00	200.00		300.00	300.00	
65.00	59.00	6.00	165.00	59.00	106.00	300.00	265.00	35.00
<b>27848.00</b>	<b>26760.48</b>	<b>1087.52</b>	<b>27845.00</b>	<b>26807.48</b>	<b>1037.52</b>	<b>33330.00</b>	<b>32595.00</b>	<b>735.00</b>

50.00	50.00	X	50.00	50.00	X	50.00	50.00	X
56.25	56.25	X	56.25	56.25	X	80.00	80.00	X
6.75	6.75	X	6.75	6.75	X	8.00	8.00	X
Nil	Nil	X	Nil	Nil	X	Nil	Nil	X
Nil	Nil	X	Nil	Nil	X	7.00	7.00	X
Nil	Nil	X	Nil	Nil	X	3.00	3.00	X
25.00	25.00	X	25.00	25.00	X	27.00	27.00	X
58.00	58.00	X	58.00	58.00	X	75.00	75.00	X
54.00	54.00	X	54.00	54.00	X	80.00	80.00	X
Nil	Nil	X	Nil	Nil	X	5.00	5.00	X
<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>250.00</b>		<b>335.00</b>	<b>335.00</b>	

						293.00	160.00	133.00
						20.00	15.00	5.00
13.00	10.00	3.00	13.00	10.00	3.00	72.00	67.00	5.00
						15.00	15.00	
200.00	200.00		50.00	50.00		200.00	200.00	
287.00	287.00		792.00	792.00		400.00	400.00	
<b>500.00</b>	<b>497.00</b>	<b>3.00</b>	<b>855.00</b>	<b>852.00</b>	<b>3.00</b>	<b>1000.00</b>	<b>857.00</b>	<b>143.00</b>

<b>75.00</b>	<b>75.00</b>		<b>100.00</b>	<b>100.00</b>		<b>135.00</b>	<b>135.00</b>	
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200.00	200.00		233.00	233.00		280.00	280.00	
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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 Plan 2009-10 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
	003- Training		500.00	500.00		76.13	76.13	
	005- Forest Resources Survey		270.00	270.00		48.63	48.63	
	013- Statistics		150.00	150.00		21.41	21.41	
	070- Communications & Buildings		300.00	300.00		176.84	176.84	
	101- Forest Conservation and Development		1000.00	1000.00		194.71	194.71	
	102-Social & Farm Forestry		3000.00	3000.00		482.06	482.06	
	190- Assistance to Public Sector & Other Undertakings		300.00	300.00		56.00	56.00	
	<b>Sub-Total : 2406-01</b>		<b>6720.00</b>	<b>6720.00</b>		<b>1243.08</b>	<b>1243.08</b>	
	2406- Forestry & Wildlife- 02- Environmental Forestry &							
	110 - Wildlife Preservation		2500.00	2500.00		173.33	173.33	
	111- Zoological Parks		200.00	200.00		13.55	13.55	
	112- Public Gardens		200.00	200.00		18.24	18.24	
<b>IX.</b>	800- Other Expenditure							
	Contribution to Eco Development		200.00	200.00		61.03	61.03	
<b>1</b>	Bamboo Mission		1500.00	1500.00				
	<b>Sub-Total :2406-02</b>		<b>4600.00</b>	<b>4600.00</b>		<b>266.15</b>	<b>266.15</b>	
	<b>Total: 2406- Forestry &amp; Wildlife</b>		<b>11320.00</b>	<b>11320.00</b>		<b>1509.23</b>	<b>1509.23</b>	
	4 2415- Agriculture Research & Education							
	5 004-Forestry Research		100.00	100.00		15.60	15.60	
	<b>Total : 2415- Agriculture Research &amp; Education</b>		<b>100.00</b>	<b>100.00</b>		<b>15.60</b>	<b>15.60</b>	
<b>2</b>	4406- Capital Outlay on Forestry & Wildlife							
	070- Communication & Buildings		480.00	480.00		6.12	6.12	
	Total: 4406- Capital Outlay on Forestry & Wildlife							
	101- Forest Conservation Development & Regeneration (a)					1000.00	1000.00	
	Acquisition of Mawpalai Afforestation Area							
	TFC Award for (i) Maintenance of Forests (ii) zoological garden		4100.00	4100.00		1202.22	1202.22	
	Wildlife sanctuaries to be created under PPP mode							
	Promotion of Forestry on Commercial Lines							
	State share on CSS							
	<b>TOTAL: FORESTRY &amp; WILDLIFE</b>		<b>16000.00</b>	<b>16000.00</b>		<b>3733.17</b>	<b>3733.17</b>	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
25.00	25.00		55.00	55.00		80.00	80.00	
30.00	30.00		40.00	40.00		45.00	45.00	
12.00	12.00		15.00	15.00		25.00	25.00	
30.00	30.00		75.00	75.00		100.00	100.00	
150.00	150.00		185.00	185.00		225.00	225.00	
224.00	224.00		450.00	450.00		550.00	550.00	
25.00	25.00		50.00	50.00		90.00	90.00	
<b>696.00</b>	<b>696.00</b>	<b>0.00</b>	<b>1103.00</b>	<b>1103.00</b>	<b>0.00</b>	<b>1395.00</b>	<b>1395.00</b>	
154.00	154.00		200.00	200.00		200.00	200.00	
12.00	12.00		16.00	16.00		30.00	30.00	
15.00	15.00		20.00	20.00		40.00	40.00	
35.00	35.00		40.00	40.00		62.00	62.00	
<b>216.00</b>	<b>216.00</b>		<b>276.00</b>	<b>276.00</b>	<b>0.00</b>	<b>332.00</b>	<b>332.00</b>	
<b>912.00</b>	<b>912.00</b>		<b>1379.00</b>	<b>1379.00</b>	<b>0.00</b>	<b>1727.00</b>	<b>1727.00</b>	
10.00	10.00		15.00	15.00		20.00	20.00	
<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	
2.00	2.00		5.00	5.00		12.00	12.00	
2101.00	2101.00		2101.00	2101.00		2101.00	2101.00	
						15.00	15.00	
						10.00	10.00	
						40.00	40.00	
<b>3025.00</b>	<b>3025.00</b>		<b>3500.00</b>	<b>3500.00</b>		<b>3925.00</b>	<b>3925.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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>TOTAL - VIII</b>			<b>24507.00</b>	<b>23917.00</b>	<b>590.00</b>	<b>4394.41</b>	<b>4319.91</b>	<b>74.50</b>

**IX. GENERAL ECONOMIC SERVICES :****1 Secretariat Economic Services :**

1	Planning Machinery at the State and District Headquarter.	State Government	1700.00	1700.00		163.44	163.44	
2	State Planning Board.		500.00	500.00		51.94	51.94	
3	Programme Implementation & Evaluation Unit including		550.00	550.00		78.32	78.32	
4	Meghalaya Resource & Employment Generation Council.		55.00	55.00		0.00	0.00	
5	Meghalaya Economic Development Council.		80.00	80.00		0.17	0.17	
6	NEC/ Regional Meeting.		65.00	65.00		0.00	0.00	
7	Regional Planning & Development Council.		150.00	150.00		23.30	23.30	
8	Core Board on Meghalaya Infrastructure Development.							
9	Incentive for issue UIDS under TFC - Award.							
10	Studies/ Consultancy Services.							
11	Capacity Building.							
12	Rain Water Harvesting.							
<b>Total - Secretariat Economic Services :</b>		<b>Total</b>	<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>317.17</b>	<b>317.17</b>	<b>0.00</b>

**2 Tourism :**

1	Development of Tourist Spots.		203.00	203.00		104.99	104.99	
2	Provision of wayside amenities and infrastructures connecting		100.00	100.00				
3	Tourist Bungalow in Tura.		50.00	50.00				
4	Provision of Yatri Niwases.		50.00	50.00				
5	Provision of Way side Amenities Yatri Niwase/tourist bungalows.		60.00	60.00		45.38	45.38	
6	Transport facilities for Tourist		50.00	50.00				
7	Financial Assistance to MTDC		150.00	150.00				
9	Tourism Promotion Subsidy		200.00	200.00				
10	Direction & Administration		250.00	250.00		33.50	33.50	
11	Training Facilities		50.00	50.00		0.63	0.63	
12	Hospitality Schemes		50.00	50.00		4.37	4.37	
13	Publicity Tourist Festival		450.00	450.00		187.30	187.30	
14	Printing of Publicity Materials		250.00	250.00		70.81	70.81	
15	Other Tourist Information Centre	-	80.00	80.00		16.87	16.87	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
<b>3850.00</b>	<b>3847.00</b>	<b>3.00</b>	<b>4705.00</b>	<b>4702.00</b>	<b>3.00</b>	<b>5395.00</b>	<b>5252.00</b>	<b>143.00</b>

200.00	200.00		249.00	249.00		300.00	300.00	
50.00	50.00		60.00	60.00		75.00	75.00	
97.00	97.00		108.00	108.00		146.00	146.00	
6.00	6.00		2.00	2.00		6.00	6.00	
11.50	11.50		2.00	2.00		12.00	12.00	
11.50	11.50		2.00	2.00		12.00	12.00	
11.00	11.00		25.00	25.00		24.00	24.00	
500.00	500.00					10.00	10.00	
90.00	90.00		90.00	90.00		90.00	90.00	
						100.00		100.00
						125.00		125.00
1200.00	1200.00		150.00	150.00		100.00	100.00	
<b>2177.00</b>	<b>2177.00</b>	<b>0.00</b>	<b>688.00</b>	<b>688.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>775.00</b>	<b>225.00</b>
80.00	80.00		120.00	120.00		135.00	135.00	
23.50	23.50		33.50	33.50		50.00	50.00	
30.00	30.00		30.00	30.00		50.00	50.00	
55.00	55.00		55.00	55.00		70.00	70.00	
11.52	11.52		11.52	11.52		2.00	2.00	
8.00	8.00		10.00	10.00		10.00	10.00	
55.00	55.00		73.00	73.00		98.00	98.00	
30.15	30.15		50.15	50.15		64.00	64.00	
20.00	20.00		25.00	25.00		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 Plan 2009-10 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
16	Production of Documentary Film	-	80.00	80.00		28.81	28.81	
17	Purchase of Boats	-	50.00	50.00				
18	Wildlife Tourism (Trekking in Natural Reserves)	-	50.00	50.00				
19	Development of Caves	-	50.00	50.00				
20	Adventure Tourism	-	20.00	20.00				
21	Food Craft Institute	-	50.00	50.00				
22	Provision of Consultant Fees for Project Formulation	-	20.00	20.00				
23	Travel Circuits(Golf Course Dev.)	-	200.00	200.00				
24	Salaries/ Honorarium, hospitality, rents, etc. to Chairman & Vice	-						
25	Yatri Niwas at Shillong	-	25.00	25.00				
26	Tourist Bungalow at Williamnagar	-	25.00	25.00				
27	Improvement of Pine Wood Hotel	-	50.00	50.00				
28	Crowborough Hotel	-	25.00	25.00				
29	Shillong Orchid Hotel	-	152.00	152.00				
30	Orchid Inn at Thadlaskein	-	5.00	5.00				
31	Directorate of Tourism Office Paryatan Bhawan	-	60.00	60.00				
32	Construction of New Hotel/Tourist Bungalow etc	-	55.00	55.00				
33	Infrastructural Development at Sacred Lum Sohpetbneng	-	20.00	20.00				
34	Provision of approach road and wayside amenities connecting	-	60.00	60.00				
35	Provision of approach road and wayside amenities connecting the	-	40.00	40.00				
36	Provision of Community Based Projects/Infrastructures	-	350.00	350.00				
37	Provision of approach road and wayside amenities connecting	-	30.00	30.00				
38	Provision of approach road and wayside amenities connecting to	-	20.00	20.00				
39	Provision of approach road and wayside amenities connecting to	-	35.00	35.00				
40	Provision of approach road and wayside amenities connecting to	-	35.00	35.00				
41	Payment of Architectural Fees.							
42	Tourism Promotion Subsidy under NABARD Loan							
43	Establishment of Food Craft institute, Hotel Management							
44	Asstt. From Financial Institution under NABARD Loan					300.00	300.00	
	<b>Total: Tourism</b>	-	<b>3500.00</b>	<b>3500.00</b>		<b>792.66</b>	<b>792.66</b>	
3	<b>Civil Supplies :</b>							



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
						5.00	5.00	
						125.00	125.00	
25.00	25.00		25.00	25.00		50.00	50.00	
						30.00	30.00	
11.83	11.83		16.83	16.83				
						15.00	15.00	
						5.00	5.00	
						1.00	1.00	
						5.00	5.00	
25.00	25.00		25.00	25.00		50.00	50.00	
25.00	25.00		25.00	25.00				
300.00	300.00		300.00	300.00		550.00	550.00	
<b>700.00</b>	<b>700.00</b>		<b>800.00</b>	<b>800.00</b>		<b>1345.00</b>	<b>1345.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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	MOBILE FAIR PRICE SHOP		70.00	70.00		17.89	17.89	
2	STATE COMMISSION		50.00	50.00		12.80	12.80	
3	DISTRICT FORUM		65.00	65.00		15.55	15.55	
4	IMPROVEMENT/MAINTAINANCE OF STAFF QUARTERS		20.00	20.00		3.70	3.70	
5	CONSUMER PROTECTION AND AWARENESS PROGRAMME		30.00	30.00		5.00	5.00	
6	COMPUTERISATION		25.00	25.00		2.00	2.00	
7	ANNAPURNA		340.00	340.00		48.38	48.38	
8	FAMILY IDENTITY CARD		NIL	NIL		NIL	NIL	
9	ANTYODAYA		700.00		700.00			
<b>Total Civil Supplies</b>			<b>1300.00</b>	<b>600.00</b>	<b>700.00</b>	<b>105.32</b>	<b>105.32</b>	
<b>Survey &amp; Statistics :</b>								
1	(01) State Statistics Organisation	<b>State Government</b>	425.00	425.00		94.31	94.31	
2	(04) Annual Survey of Industries		25.00	25.00		3.60	3.60	
3	(06) Bulletin, Handbook, Abstract etc		5.00	5.00		0.28	0.28	
4	(12) Training Unit		5.00	5.00		0.00	0.00	
5	(13) Strengthening of Price Section		5.00	5.00		0.20	0.20	
6	(16) Data Rank & Electronic Data Processing		520.00	520.00		96.11	96.11	
7	(17) Agriculture Statistics Division		55.00	55.00		7.01	7.01	
8	(18) National Sample Survey Division		70.00	70.00		13.15	13.15	
9	(20) Establishment of Modern Data Processing Facility		10.00	10.00		1.52	1.52	
10	(22) Strengthening of Publication & Reference Division		10.00	10.00		4.71	4.71	
11	Construction of Building Staff Quarter		270.00	270.00				
12	New Schemes							
13	(i) District Income Estimation							
14	(ii) Budget Analysis							
<b>TOTAL</b>			<b>1400.00</b>	<b>1400.00</b>		<b>220.89</b>	<b>220.89</b>	
<b>Aid to District Councils :</b>								
"2225-Welfare of Schedule Castes/Schedule Tribes and Other								
1	(01) Financial Assistance to District Council for financing their Autonomous District		3520.00		3520.00			
2	(03) Financial Assistance to District Council for Construction of		480.00		480.00			
<b>Total - DCA</b>			<b>4000.00</b>		<b>4000.00</b>			

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
9.60	9.60		24.83	24.83		22.40	22.40	
6.50	6.50		12.93	12.93		12.30	12.30	
8.00	8.00		18.24	18.24		19.30	19.30	
0.90	0.90		-	-		7.00	7.00	
5.00	5.00		6.00	6.00		5.00	5.00	
0.90	0.90		2.00	2.00		2.00	2.00	
75.00	75.00		75.00	75.00		75.00	75.00	
4.10	4.10		11.00	11.00		7.00	7.00	
<b>110.00</b>	<b>110.00</b>		<b>150.00</b>	<b>150.00</b>		<b>150.00</b>	<b>150.00</b>	
52.66	52.66		102.58	102.58		114.00	114.00	
6.52	6.52		5.52	5.52		7.20	7.20	
1.25	1.25		0.87	0.87		1.40	1.40	
0.84	0.84		0.84	0.84		0.90	0.90	
0.84	0.84		0.84	0.84		2.00	2.00	
46.98	46.98		72.75	72.75		80.00	80.00	
13.64	13.64		12.00	12.00		15.00	15.00	
17.6	17.6		17.60	17.60		20.00	20.00	
3.02	3.02		2.00	2.00		3.00	3.00	
6.65	6.65		5.00	5.00		6.50	6.50	
			-	-				
			-	-				
			-	-				
			-	-				
<b>150.00</b>	<b>150.00</b>		<b>220.00</b>	<b>220.00</b>		<b>250.00</b>	<b>250.00</b>	
1235.80		1235.80	1235.80		1235.80	1223.20		1223.20
157.20		157.20	157.20		157.20	166.80		166.80
<b>1393.00</b>		<b>1393.00</b>	<b>1393.00</b>		<b>1393.00</b>	<b>1390.00</b>		<b>1390.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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>Weights &amp; Measures :</b>								
1	Maintenance & Strengthening of Staff.	State	225.00	225.00		57.48	57.48	
2	Procurement of Machinery/ Equipments Tools & Plants.	State	60.00	60.00		1.98	1.98	
3	Procurement of Vehicle for Enforcement.	State	25.00	25.00				
4	Constructions/Repairs of Laboratory-cum-Office Building	State	45.00	45.00				
5	Strengthening Consumers	State	45.00	45.00		2.67	2.67	
6	E-governance development & Maintenance.	State						
<b>Total - Weights &amp; Measures</b>			<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>62.13</b>	<b>62.13</b>	<b>0.00</b>
<b>Voluntary Action Fund.</b>			<b>600.00</b>	<b>600.00</b>		<b>35.00</b>	<b>35.00</b>	
<b>District Innovation Fund.</b>								
<b>Promotion of Livelihoods :</b>								
1	Livelihood Improvement Project for the Himalayas.							
(i)	Empowerment and Capacity Building of Community.		1000.00	1000.00				
(ii)	Livelihood Enhancement and Development.		1750.00	1750.00		1000.00	1000.00	
(iii)	Livelihood support System		6500.00	6500.00				
(iv)	Project Management		1750.00	1750.00				
<b>Total - LIPH</b>			<b>11000.00</b>	<b>11000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
2	Integrated Basin Dev.Project-cum-Livelihood Programme.							
3	Financial Inclusion Initiative for the rural poor & SF/MF.							
4	Promotion of value chains for sustainable livelihoods.							
5	Construction of Fishery Ponds.							
6	Hospitality, BPO, IT, ITES.							
<b>Institute of Entrepreneurship.</b>								
<b>Institute of Governance.</b>								
<b>TOTAL : Chapter - IX</b>			<b>25300.00</b>	<b>20600.00</b>	<b>4700.00</b>	<b>2533.17</b>	<b>2533.17</b>	<b>0.00</b>
<b>X SOCIAL SERVICES</b>								
<b>1 2202-General Education</b>								
<b>(a) 01. Elementary Education</b>								
		<b>State Govt.</b>						
1	(i) Building LPS		500.00	500.00		30.00	30.00	
	(ii) Additional rooms							
2	Teacher's Salary LPS		20739.70	20739.70		5928.91	5928.91	
3	Basic Facilities							

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
59.50	59.50		64.50	64.50		71.00	71.00	
1.00	1.00		1.00	1.00		1.00	1.00	
7.00	7.00		7.00	7.00		7.00	7.00	
						4.00	4.00	
2.50	2.50		2.50	2.50		1.00	1.00	
						1.00	-	1.00
<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>85.00</b>	<b>84.00</b>	<b>1.00</b>
65.00	65.00		80.00	80.00		185.00	185.00	
4240.00		4240.00	140.00		140.00	350.00	350.00	
392.49	392.49		392.49	392.49		408.27	408.27	
1206.22	1206.22		1206.22	1206.22		1328.71	1328.71	
1821.13	1821.13		1821.13	1821.13		985.86	985.86	
80.16	80.16		80.16	80.16		377.16	377.16	
<b>3500.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>
1500.00		1500.00	1500.00		1500.00	2000.00		2000.00
1500.00		1500.00	1500.00		1500.00	1000.00		1000.00
						500.00		500.00
3240.00		3240.00	3240.00		3240.00	500.00		500.00
1000.00		1000.00	200.00		200.00	500.00		500.00
						500.00		<b>500.00</b>
						500.00		<b>500.00</b>
<b>19645.00</b>	<b>6772.00</b>	<b>12873.00</b>	<b>13486.00</b>	<b>5513.00</b>	<b>7973.00</b>	<b>13355.00</b>	<b>6239.00</b>	<b>7116.00</b>

33.00

33.00

33.00

33.00

6051.50

6051.50

6051.50

6051.50

6525.49

6525.49

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	(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				
6	Teacher's Salary:							
	(i) Existing UPS		499.00	499.00		181.75	181.75	
	(ii) New UPS		6614.40	6614.40		1225.77	1225.77	
7	Buildings UPS		300.00	300.00		30.00	30.00	
8	Furnitures UPS					20.00	20.00	
9	Incentives:							
	(i) Text Book/ Libraries		500.00	500.00		20.00	20.00	
	(ii) Scholarship		30.00	30.00		4.38	4.38	
10	Examination, Games & Sports		20.00	20.00				
11	Hostel, Quarters etc.		200.00	200.00				
12	Teachers Training		1300.00	1300.00		250.00	250.00	
13	P.W.D.		500.00	500.00		70.00	70.00	
14	Pre-Primary (Salary)		13346.90	13346.90		156.36	156.36	
15	Misc (Planning) (Direction & Administration)		400.00	400.00		124.83	124.83	
16	Mid Day Meal		2500.00	2500.00		560.52	560.52	
17	S.S.A. (SSA State share)		1500.00	1500.00		760.00	760.00	
18	13th F.C.A. (SSA State share)							
19	Programme for School Drop outs from Poor Families (SPA)							
<b>Total Elementary Education</b>			<b>49980.00</b>	<b>49980.00</b>		<b>9402.52</b>	<b>9402.52</b>	
(b)	<b>04. Adult Education</b>	<b>State Govt.</b>						
1	Direction & Administration		95.00	95.00		32.66	32.66	
2	Shaaksha Bharat (State Share)					-	-	
3	TLC		20.00	20.00		-	-	
4	PLC/Others		35.00	35.00		-	-	
<b>Total Adult :</b>			<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>32.66</b>	<b>32.66</b>	<b>0.00</b>
(c)	<b>02. Secondary Education</b>							
	i) Direction & Administration		50.00	50.00	-	38.85	38.85	-
	ii) Maintenance of Building		24.75	24.75	-	3.99	3.99	-
	iii) Inspection		230.26	160.26	70.00	57.82	57.82	-

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
20.00	20.00		20.00	20.00				
20.00	20.00		20.00	20.00				
224.16	224.16		224.16	224.16		241.40	241.40	
1103.58	1103.58		1103.58	1103.58		1464.45	1464.45	
30.00	30.00		30.00	30.00				
20.00	20.00		20.00	20.00				
20.00	20.00		20.00	20.00				
5.00	5.00		5.00	5.00		5.00	5.00	
250.00	250.00		250.00	250.00		285.00	285.00	
20.00	20.00		20.00	20.00		80.00	80.00	
153.36	153.36		153.36	153.36		140.22	140.22	
139.40	139.40		139.40	139.40		108.44	108.44	
500.00	500.00		500.00	500.00		700.00	700.00	
760.00	760.00		760.00	760.00		500.00	500.00	
900.00	900.00		900.00	900.00		1000.00	1000.00	
						1200.00		1200.00
<b>10250.00</b>	<b>10250.00</b>		<b>10250.00</b>	<b>10250.00</b>		<b>12250.00</b>	<b>11050.00</b>	<b>1200.00</b>
20.00	20.00		20.00	20.00		20.00	20.00	
-	-		-	-		10.00	-	10.00
10.00	10.00		10.00	10.00		10.00	10.00	
10.00	10.00		10.00	10.00		10.00	10.00	
<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>50.00</b>	<b>40.00</b>	<b>10.00</b>
10.00	10.00		50.00	50.00	-	41.50	41.50	
-	-		3.00	3.00	-	5.00	5.00	
14.50	14.50		50.03	50.03	-	41.13	41.13	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	iv) Govt. Schools		1575.68	1575.68	-	780.28	780.28	-
	v) Assistance to Non Govt. Schools		5991.35	4101.35	1890.00	1193.42	1193.42	-
	vi) Computer Education		99.03	99.03	-	-	-	-
	vii) Science Education		1311.26	1203.26	108.00	296.27	296.27	-
	viii) Other Schemes		14789.67	3534.67	11255.00	201.43	1.43	200.00
	ix) NCC / NSS							
	x) RMSA							
	xi) Earmarked for Grant-in-aid under Art. 275 (1) Improvement of Educational standard in 7 backward district							
	xii) (SPA)							
	xiii) Exposure trips outside the State							
	xiv) SPA proposals							
	<b>Total Secondary Education</b>		<b>24072.00</b>	<b>10749.00</b>	<b>13323.00</b>	<b>2572.06</b>	<b>2372.06</b>	<b>200.00</b>
(d)	<b>05. Language Development.</b>							
	i) Direction & Administration		40.00	20.70	19.30	1.99	1.99	-
	ii) Grant to Authors & Palitol							
	<b>Total Language Development.</b>		<b>40.00</b>	<b>20.70</b>	<b>19.30</b>	<b>1.99</b>	<b>1.99</b>	<b>0.00</b>
A	<b>02. Secondary Education (under DHTE)</b>							
	iv). Govt. Schools (Special Schools including Pine Mount)							
	v). Assistance to Non-Govt. Schools (Vocational)							
	viii). Other Schemes (Scholarships)							
	<b>Total Secondary Education (under DHTE)</b>							
B	<b>03. University &amp; Higher Education</b>							
	i). Direction & Administration		31.94	31.94		13.43	13.43	
	ii). Govt. Colleges & Institutes		1055.35	1055.35		456.91	456.91	
	iii). Assistance to Non-Govt. Colleges & Institutes		1504.35	1294.35	210.00	308.29	308.29	
	iv). Scholarships		130.83	130.83		0.00	0.00	
	v). Other Expenditures		5235.53	235.53	5000.00	401.67	1.67	400.00
	<b>Total University &amp; Higher Education</b>		<b>7958.00</b>	<b>2748.00</b>	<b>5210.00</b>	<b>1180.30</b>	<b>780.30</b>	<b>400.00</b>
	Earmarked to PWD for Educational Building Projects		450.00		450.00	150.00		150.00
	Earmarked to 4202-Capital Outlay		100.00	100.00		16.09	16.09	
	Earmarked to 2204-NCC/NSS		500.00		500.00			
C	Earmarked under SPA for Pine Mount School							
	Earmarked under SCA for Pine Mount School							
	I.T. Education		1000.00		1000.00			



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
90.00	90.00		677.05	677.05	-	389.07	389.07	
100.00	100.00		1011.00	1011.00	-	457.30	457.30	
-	-		10.00	10.00	-	1.00	1.00	
20.00	20.00		200.00	200.00	-	190.00	190.00	
100.00	100.00		100.00	100.00				
12.00	12.00							
1000.00	1000.00		1000.00	1000.00		290.00	290.00	
100.00	100.00		100.00	100.00		100.00	100.00	
						350.00		350.00
						600.00		600.00
						600.00		600.00
<b>1446.50</b>	<b>1446.50</b>	<b>0.00</b>	<b>3201.08</b>	<b>3201.08</b>	<b>0.00</b>	<b>3065.00</b>	<b>1515.00</b>	<b>1550.00</b>
5.00	5.00		5.00	5.00		3.00	3.00	
<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
			121.99	121.99		252.00	252.00	
			12.00	12.00		20.00	20.00	
50.00	50.00		50.00	50.00		100.00	100.00	
<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>183.99</b>	<b>183.99</b>	<b>0.00</b>	<b>372.00</b>	<b>372.00</b>	<b>0.00</b>
172.00	172.00		172.00	172.00		200.65	200.65	
592.48	592.48		603.91	603.91		753.00	753.00	
482.02	482.02		682.02	682.02		657.00	657.00	
			0.00	0.00		1.05	1.05	
14.00	14.00		14.00	14.00		38.30	38.30	
<b>1260.50</b>	<b>1260.50</b>	<b>0.00</b>	<b>1471.93</b>	<b>1471.93</b>	<b>0.00</b>	<b>1650.00</b>	<b>1650.00</b>	<b>0.00</b>
200.00		200.00	200.00		200.00	50.00		50.00
28.00	28.00		28.00	28.00				
400.00		400.00	400.00		400.00			
300.00		300.00	100.00		100.00			

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
Earmarked under SPA								
<b>Total A+B+C (DHTE)</b>			<b>10008.00</b>	<b>2848.00</b>	<b>7160.00</b>	<b>1346.39</b>	<b>796.39</b>	<b>550.00</b>
80 General		State Govt	750.00	374.00	376.00	118.00	118.00	
<b>Total 2202-General Education</b>			<b>85000.00</b>	<b>64121.70</b>	<b>20878.30</b>	<b>13473.62</b>	<b>12723.62</b>	<b>750.00</b>
<b>2 2203-Technical Education</b>								
i). Directorate and Polytechnics			2529.00	2529.00				
ii). State Council for Technical Education			100.00	100.00				
iii). Engineering College			21000.00		21000.00			
iv). Stipend			300.00	300.00				
v). Examination (JEE)			100.00	100.00		257.20	257.20	
vi). New Polytechnics			4500.00		4500.00			
vii) Other expenditures								
viii). Earmarked to PWD			1100.00	1100.00				
ix). Earmarked to NCC/NSS								
x) I.T. Education			1000.00		1000			
xi) Earmarked for Setting up of Technical University under SPA								
<b>Total 2203-Technical Education</b>			<b>30629.00</b>	<b>4129.00</b>	<b>26500.00</b>	<b>257.20</b>	<b>257.20</b>	<b>0.00</b>
<b>3 2204-Sports &amp; Youth Services</b>								
1 001 - Direction and Administration		State Govt	3500.00	3500.00		263.51	263.51	
2 101 Physical Education		- Do -	60.00	60.00		1.50	1.50	
3 102- Youth Welfare for Students		- Do -	310.00	310.00		12.00	12.00	
4 104 - Sports & Games		- Do -	7172.00	7172.00		920.01	920.01	
5 (i) Grant under Art. 275(1)								
6 (ii) State share for PYKKA								
7 Sports infrastructure under SPA						194.00	194.00	
8 800- Other Expenditure								
01- CMYDS Schmes		- Do -	208.00	208.00		30.00	30.00	
02- ISYDP Programme		- Do -	750.00	750.00		150.00	150.00	
<b>Total 2204- Sports &amp; Youth Services</b>			<b>12000.00</b>	<b>12000.00</b>		<b>1571.02</b>	<b>1571.02</b>	
<b>4 2205 - Arts &amp; Culture</b>								
01 - Directorate			542.00	542.00		45.00	45.00	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
						1400.00		1400.00
<b>2238.50</b>	<b>1338.50</b>	<b>900.00</b>	<b>2383.92</b>	<b>1683.92</b>	<b>700.00</b>	<b>3472.00</b>	<b>2022.00</b>	<b>1450.00</b>
120.00	120.00		120.00	120.00		310.00	310.00	
<b>14100.00</b>	<b>13200.00</b>	<b>900.00</b>	<b>16000.00</b>	<b>15300.00</b>	<b>700.00</b>	<b>19150.00</b>	<b>14940.00</b>	<b>4210.00</b>
480.00	480.00		334.58	334.58		600.00	600.00	
45.00	45.00		20.42	20.42		30.00	30.00	
115.00	115.00					9.00		9.00
65.00	65.00		65.00	65.00		80.00	80.00	
5.00	5.00					10.00		10.00
525.00	525.00					397.00		397.00
30.00	30.00					44.00	44.00	
35.00	35.00		30.00		30.00	30.00		30.00
						100.00	100.00	
						500.00		<b>500.00</b>
<b>1300.00</b>	<b>1300.00</b>	<b>0.00</b>	<b>450.00</b>	<b>420.00</b>	<b>30.00</b>	<b>1800.00</b>	<b>854.00</b>	<b>946.00</b>
215.95	215.95		215.95	215.95		300.00	300.00	
1.50	1.50		1.50	1.50		10.00	10.00	
8.00	8.00		8.00	8.00		30.00	30.00	
744.55	744.55		727.55	727.55		767.70	767.70	
100.00	100.00		100.00	100.00		100.00	100.00	
100.00	100.00		17.00	17.00		12.30	12.30	
500.00	500.00		500.00	500.00		800.00	800.00	
30.00	30.00		30.00	30.00		80.00	80.00	
150.00	150.00		150.00	150.00		150.00	150.00	
<b>1850.00</b>	<b>1850.00</b>		<b>1750.00</b>	<b>1750.00</b>		<b>2250.00</b>	<b>2250.00</b>	
41.30	41.30		41.30	41.30		36.15	36.15	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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 - Renovation of Directorate office of Arts & Culture with c.c. flooring etc.		5.40	5.40		2.00	2.00	
	03 - Payment due to MeSEB / Municipal Board		100.00	100.00		10.78	10.78	
	<b>Total 001</b>		<b>647.40</b>	<b>647.40</b>		<b>57.78</b>	<b>57.78</b>	
	<b>101 - Fine Arts Education</b>							
	01 - Assistant to voluntary Cultural Organisation		100.00	100.00		5.00	5.00	
	02 - Scholarship for learning music - 31 - Grant-in-aid contribution - 34 - Scholarship / Stipend							
	03 - Institute of Culture		50.00	50.00		9.22	9.22	
	04 - Promotion of Performing Arts		77.00	77.00		4.80	4.80	
	05 - Incorporation of Arts & Culture in formal school system		77.00	77.00		0.20	0.20	
	06 - Cultural Exchange programme - 50 - Other charges		77.00	77.00		0.30	0.30	
	08 - Promotion of Performing Arts to Annual District Meet - 31 - Grant-in-aid		77.00	77.00		1.00	1.00	
	09 - Setting up of Sound Recording studio - 31 - Grants-in-aid		6.60	6.60		0.30	0.30	
	10 - Financial Assistance to Artist / Artisans etc		26.00	26.00		0.20	0.20	
	11 - Financial Assistance to Voluntary Cultural Organisation		50.00	50.00		0.20	0.20	
	12 - Holding of District & State Level exhibition fairs							
	13- Institute of Music Heritage Clubs							
	14- Grant under Article 275 (1) for promotion of Cultural Programmes							
	<b>Total 101</b>		<b>540.60</b>	<b>540.60</b>		<b>21.22</b>	<b>21.22</b>	
	<b>102 - Promotion of Arts &amp; Culture</b>							
	01 - Literary Award		67.50	67.50		1.48	1.48	
	02 - Assistance to Non-Government Institute for Cultural Activities							
	04 - Production of Folk Literature - 31 - Grant-in-aid		68.60	68.60		2.00	2.00	
	07 - State Sahitya Akademy - 31 - Grant-in-aid		67.40	67.40		1.00	1.00	
	08 - Audio Visual documentation and folk music recording		184.36	184.36		9.65	9.65	
	09 - Development of Traditional Folk Music recording		750.00	750.00		150.00	150.00	
	11 - Production of Film and documentation of the State and its culture - 31 - Grants-in-aid		72.20	72.20				
	12 - Corpus fund for promotion of Arts & Cultural Enrichment (SPACE) - 31 - Grants-in-aid		25.00	25.00		5.00	5.00	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
12.00	12.00		12.00	12.00	-	12.50	12.50	
<b>53.30</b>	<b>53.30</b>		<b>53.30</b>	<b>53.30</b>		<b>48.65</b>	<b>48.65</b>	
10.00	10.00		12.00	12.00		5.00	5.00	
8.50	8.50		8.50	8.50		11.80	11.80	
5.00	5.00		14.48	14.48		4.00	4.00	
0.10	0.10		0.10	0.10		0.20	0.20	
1.20	1.20		1.20	1.20		0.50	0.50	
2.00	2.00		2.00	2.00		1.00	1.00	
2.00		2.00	2.00		2.00	1.00	1.00	
						300.00		300.00
						50.00		50.00
<b>28.80</b>	<b>26.80</b>	<b>2.00</b>	<b>40.28</b>	<b>38.28</b>	<b>2.00</b>	<b>373.50</b>	<b>23.50</b>	<b>350.00</b>
1.00	1.00		1.00	1.00		1.30	1.30	
1.00	1.00		1.00	1.00		1.00	1.00	
0.90	0.90		0.90	0.90		1.25	1.25	
9.50	9.50		9.50	9.50		10.80	10.80	
150.00	150.00		150.00	150.00		150.00	150.00	
						0.20	0.20	
5.00	5.00		5.00	5.00		5.00	5.00	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	13 - Corpus fund for NEZCC - 31 - Grants-in-aid		30.20	30.20				
	<b>Total 102</b>		<b>1265.26</b>	<b>1265.26</b>		<b>169.13</b>	<b>169.13</b>	
	<b><u>103 - Archaeology &amp; Archaeological Survey</u></b>							
	01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills		113.40	113.40		8.82	8.82	
	02 - Refistration of antiquarian and Art Treasures		50.20	50.20				
	03 - Exploration and excavation of neolithic site and Archaeological site in Meghalaya - 31 - Grant-in-aid		50.60	50.60				
	04 - Heritage protection East, West and South Garo Hills (PLAN) General		70.60	70.60				
	<b>Total 103</b>		<b>284.80</b>	<b>284.80</b>		<b>8.82</b>	<b>8.82</b>	
	<b><u>104 - Archives</u></b>							
	01 - Establishment of State Archives		184.20	184.20		11.49	11.49	
	02 - Strengthening and Development of State Archives.		100.00	100.00		10.00	10.00	
	03 - Developent of State Archives							
	<b>Total 104</b>		<b>284.20</b>	<b>284.20</b>		<b>21.49</b>	<b>21.49</b>	
	<b><u>105 - Public Libraries</u></b>							
	01 - District Library at Tura		431.50	431.50		9.50	9.50	
	02 - District Library at Jowai					10.00	10.00	
	08 - District Library at Nongstoin					2.00	2.00	
	09 - District Library at Williamnagar					23.00	23.00	
	11 - District Library at Nongpoh					11.12	11.12	
	12 - District Library at Baghmara					13.07	13.07	
	14 - District Library at Sohra					9.98	9.98	
	03 - State Central Library		200.00	200.00		2.95	2.95	
	04 - Assistance to non-government libraries.		1.00	1.00		0.50	0.50	
	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	
	<b>Total 105</b>		<b>641.40</b>	<b>641.40</b>		<b>84.12</b>	<b>84.12</b>	
	<b><u>107 - Museum</u></b>							
	01 - State Museum and Archives		455.60	455.60 -		10.02	10.02	
	02 - District Museum at Tura / Jowai					28.40	28.40 -	
	03 - Art Gallery - 31 - Grant-in-aid							

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
25.00	25.00		25.00	25.00		5.00	5.00	
<b>192.40</b>	<b>192.40</b>		<b>192.40</b>	<b>192.40</b>		<b>174.55</b>	<b>174.55</b>	
13.00	13.00		13.00	13.00		13.50	13.50	
<b>13.00</b>	<b>13.00</b>		<b>13.00</b>	<b>13.00</b>		<b>13.50</b>	<b>13.50</b>	
11.00	11.00		11.00	11.00		9.70	9.70	
1.50	1.50		1.50	1.50		1.00	1.00	
<b>12.50</b>	<b>12.50</b>		<b>12.50</b>	<b>12.50</b>		<b>10.70</b>	<b>10.70</b>	
6.90	6.90		6.90	6.90		5.50	5.50	
5.10	5.10		5.10	5.10		4.10	4.10	
2.20	2.20		2.20	2.20		2.30	2.30	
21.00	21.00		21.00	21.00		22.70	22.70 -	
17.00	17.00		17.00	17.00		16.20	16.20	
17.00	17.00		17.00	17.00		16.60	16.60	
16.30	16.30		16.30	16.30		15.90	15.90	
3.50	3.50		3.50	3.50		2.70	2.70	
0.50	0.50		0.50	0.50				
0.20	0.20		0.20	0.20		0.10	0.10	
1.00	1.00		1.00	1.00		1.00	1.00 -	
1.00	1.00		1.00	1.00		1.00	1.00 -	
<b>91.70</b>	<b>91.70</b>		<b>91.70</b>	<b>91.70</b>		<b>88.10</b>	<b>88.10</b>	
8.80	8.80		8.80	8.80		9.90	9.90	
31.80	31.80		33.80	33.80 -		26.00	26.00 -	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	04 - Furnishing and development of Museum Building					6.99	6.99	
	05 - Site Museum at Bhaitbari Acquisition of land thereof - 31 - Grant-in-aid							
	06 - Promotion and strengthening of Regional and local museum					25.00	25.00	
	07 - Renovation and extension of Museum Building							
	08 - Renovation and extension of District Museum cum cultural complex at Tura							
	09 - Research and documentation and educational services							
	10 - Computerization							
	11 - Preservation and collection of Museum Exhibits							
	12 - District Museum at Jowai							
	<b>Total 107</b>		<b>455.60</b>	<b>455.60</b>		<b>70.41</b>	<b>70.41</b>	
	<b>108 - Anthropological Survey</b>							
	01 - Tribal Research Institute		38.60	38.60		1.03	1.03	
	02 - District Research Officer, Tura / Shillong		38.60	38.60		0.66	0.66	
	03 - Strengthening of Tribal Research Institute		38.60	38.60				
	04 - Development of Tribal Research Institute		77.20	77.20				
	06 - Research and documentation of Khasi, Jaintia and Garo Hills		38.60	38.60				
	07 - Educational Research and Survey in Rural Areas		38.60	38.60				
	<b>Total 108</b>		<b>270.20</b>	<b>270.20</b>		<b>1.69</b>	<b>1.69</b>	
	<b>800 - Other Expenditure</b>							
	01 - Maintenance and Repair.		8.70	8.70		2.00	2.00	
	02 - Intensive Arts & Culture Development programme.		750.00	750.00		150.00	150.00	
	03 - Upgradation of standard of Administration awarded by the 12th Finance Commission.							
	01 - Public Library, East, West Khasi Hills / Jaintia Hills / East, West & South Garo Hills.							
	02 - Heritage protection East, West Khasi Hills / Ri-Bhoi / Jaintia, East, West & South Garo Hills.		500.00	500.00		187.50	187.50	
	<b>Total 800</b>		<b>1258.70</b>	<b>1258.70</b>		<b>339.50</b>	<b>339.50</b>	
	<b>3454 - Census Surveys and Statistics Non-Plan and State Plan &amp; Statistics - 110 - Gazetteer and Statistics Memoirs</b>							



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

						6.90		6.90
<b>40.60</b>	<b>40.60</b>		<b>42.60</b>	<b>42.60</b>		<b>42.80</b>	<b>35.90</b>	<b>6.90</b>
1.50	1.50		2.02	2.02		0.80	0.80	
0.50	0.50		0.50	0.50		1.30	1.30	
1.50	1.50		1.50	1.50		1.50	1.50	
<b>3.50</b>	<b>3.50</b>		<b>4.02</b>	<b>4.02</b>		<b>3.60</b>	<b>3.60</b>	
10.00	10.00		10.00	10.00				
150.00	150.00		150.00	150.00		150.00	150.00	
						625.00	625.00	
<b>160.00</b>	<b>160.00</b>		<b>160.00</b>	<b>160.00</b>		<b>775.00</b>	<b>775.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	01 - Special Officer & Historical and Antiquarian Studies and his staff		8.64	8.64		0.64	0.64	
	02 - District Gazetteer and Staff		8.64	8.64		0.70	0.70	
	03 - Printing of District Census		8.64	8.64				
	04 - Rabindranath Tagore Art Gallery		8.64	8.64				
	05 - Financial Assistance of Exponents traditional Art forum for promotion of the same.		8.64	8.64		2.00	2.00	
	06 - Printing of Departmental Journals		8.64	8.64				
	<b>Total 3454</b>		<b>51.84</b>	<b>51.84</b>		<b>3.34</b>	<b>3.34</b>	
	State Level cultural complex, Shillong under PWD (Capital Outlay)		300.00	300.00		30.00	30.00	
	<b>Total 2205- Arts &amp; Culture</b>		<b>6000.00</b>	<b>6000.00</b>	<b>0.00</b>	<b>807.50</b>	<b>807.50</b>	<b>0.00</b>
	<b>Sub- Total Education</b>		<b>133629.00</b>	<b>86250.70</b>	<b>47378.30</b>	<b>16109.34</b>	<b>15359.34</b>	<b>750.00</b>
	<b>5 2210-Medical &amp; Public Health</b>							
	01.Urban Health Services-Allopathy							
	001-Direction and Administration							
	1 Health Directorate		90.00	40.00	50.00	1.05	1.05	
	2 Estt of Health Engineering Wing		1200.00		1200.00	2.59		2.59
	3 DM&HO's Office		188.00	138.00	50.00	36.37	36.37	
	4 Estt of AIDS					4.67		4.67
	5 Estt of Jt DHS (in the Division)					0.00		
	Payment due to MeSEB etc							
	<b>TOTAL 001</b>		<b>1478.00</b>	<b>178.00</b>	<b>1300.00</b>	<b>44.68</b>	<b>37.42</b>	<b>7.26</b>
	104- Medical Store Depot							
	6 Estt of Central Medical Store					503.76	503.76	
	<b>Total 104</b>					<b>503.76</b>	<b>503.76</b>	<b>0.00</b>
	109-School Health Schemes							
	7 School Health Unit		30.00	30.00		7.32	7.32	
	<b>TOTAL 109</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>7.32</b>	<b>7.32</b>	<b>0.00</b>
	110-Hospital & Dispensaries							
	8 Civil Hospital, Shillong.		3800.00	3200.00	600.00	489.86	489.86	
	9 Ganesh Das Hospital.		2200.00	1700.00	500.00	186.06	186.06	
	10 R.P.Chest Hospital.		700.00	170.00	530.00	44.01	44.01	
	11 Civil Hospital,Jowai.		1600.00	1050.00	550.00	306.94	306.94	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
1.00	1.00		1.00	1.00		1.00	1.00	
0.40	0.40		0.40	0.40		1.10	1.10	
1.80	1.80		1.80	1.80		2.00	2.00	
1.00	1.00		1.00	1.00		0.50	0.50	
<b>4.20</b>	<b>4.20</b>		<b>4.20</b>	<b>4.20</b>		<b>4.60</b>	<b>4.60</b>	
50.00	50.00		86.00	86.00		40.00	40.00	
<b>650.00</b>	<b>648.00</b>	<b>2.00</b>	<b>700.00</b>	<b>698.00</b>	<b>2.00</b>	<b>1575.00</b>	<b>1218.10</b>	<b>356.90</b>
<b>17900.00</b>	<b>16998.00</b>	<b>902.00</b>	<b>18900.00</b>	<b>18168.00</b>	<b>732.00</b>	<b>24775.00</b>	<b>19262.10</b>	<b>5512.90</b>
2.40	2.40		5.00	5.00		121.00	121.00	
6.00	6.00		23.00	23.00		23.50	23.50	
26.50	26.50		31.10	31.10		51.50	51.50	
5.50	5.50		6.25	6.25		7.50	7.50	
						6.00	6.00	
			358.65		358.65	7.00	7.00	
<b>40.40</b>	<b>40.40</b>	<b>0.00</b>	<b>424.00</b>	<b>65.35</b>	<b>358.65</b>	<b>216.50</b>	<b>216.50</b>	<b>0.00</b>
			300.00	300.00		300.00	300.00	
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>
5.00	5.00		5.50	5.50		13.00	13.00	
<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
300.00	300.00		547.00	547.00		1568.00	1568.00	
114.00	114.00		232.85	232.85		603.00	603.00	
56.00	56.00		65.00	65.00		106.00	106.00	
250.00	250.00		316.00	316.00		327.00	327.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	12 Civil Hospital, Tura.		2000.00	1300.00	700.00	229.04	229.04	
	13 Upgradation of Williamnagar CHCs.		1000.00	200.00	800.00	131.14	131.14	
	14 Upgradation of Nongpoh CHCs.		100.00	90.00	10.00	107.56	107.56	
	15 Upgradation of Nongstoin CHCs.		400.00	300.00	100.00	144.82	144.82	
	16 Upgradation of Baghmara CHCs.		1000.00		1000.00	119.88	119.88	
	17 Women & Children Hospital, Tura.		160.00	60.00	100.00			
	18 M.I.M.H.A.N.S.		300.00	100.00	200.00	52.42	52.42	
	19 Khliehriat Hospital							
	20 Mawkyrwat Hospital							
	21 Ampati Hospital							
	22 Mobile Unit District H/quarter		20.00	20.00		4.98	4.98	
	23 Estt of T.B.Centres & isolation beds		100.00	90.00	10.00	5.97	5.97	
	24 Upgradation of Orthopaedic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	100.00		15.87	15.87	
	25 Blood Bank		1050.00		1050.00			
	26 District Project on National Cancer Control Programme							
	27 Waste Management							
	28 Cancer		10.00	10.00				
	<b>TOTAL 110</b>		<b>14540.00</b>	<b>8390.00</b>	<b>6150.00</b>	<b>1838.55</b>	<b>1838.55</b>	<b>0.00</b>
	<b>TOTAL 01</b>		<b>16048.00</b>	<b>8598.00</b>	<b>7450.00</b>	<b>2394.31</b>	<b>2387.05</b>	<b>7.26</b>
	02.Urban Health Services-Other System of Medicine							
	101-Ayurveda							
	29 Estt of Ayurvedic Dispensaries		128.00	78.00	50.00	32.85	32.85	
	30 Training & Research of Medicinal Plants & Herbs.		10.00		10.00			
	<b>TOTAL 101</b>		<b>138.00</b>	<b>78.00</b>	<b>60.00</b>	<b>32.85</b>	<b>32.85</b>	<b>0.00</b>
	102-Homoeopathy							
	31 Estt of Homoeopathic Dispensaries		135.00	85.00	50.00	13.78	13.78	
	32 Directorate of I.S.M.& Homoeopathy		20.00	2.00	18.00			
	33 Estt of Homoeopathic Hospital.		43.00	40.00	3.00	11.01	11.01	
	34 Construction for Research & Training in I.S.M.		80.00	80.00				
	35 Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00		1150.00			
	<b>TOTAL 102</b>		<b>1428.00</b>	<b>207.00</b>	<b>1221.00</b>	<b>24.79</b>	<b>24.79</b>	<b>0.00</b>
	<b>TOTAL 02</b>		<b>1566.00</b>	<b>285.00</b>	<b>1281.00</b>	<b>57.64</b>	<b>57.64</b>	<b>0.00</b>
	03 Rural Health Services-Allopathy							
	101 HSCs/102 SHCs/103 PHCs/104 CHCs							

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
250.00	250.00		344.50	344.50		680.00	680.00	
131.00	131.00		196.00	196.00		318.50	318.50	
75.00	75.00		136.50	136.50		162.50	162.50	
206.00	206.00		262.50	262.50		303.00	303.00	
80.00	80.00		80.00	80.00		213.50	213.50	
25.00	25.00		59.00	59.00		231.50	231.50	
45.00	45.00		53.25	53.25		122.10	122.10	
						213.50		213.50
						100.00		100.00
						100.00		100.00
3.80	3.80		4.00	4.00		6.80	6.80	
35.00	35.00		36.50	36.50		7.90	7.90	
12.00	12.00		16.50	16.50		19.60	19.60	
						6.00	6.00	
<b>1582.80</b>	<b>1582.80</b>	<b>0.00</b>	<b>2349.60</b>	<b>2349.60</b>	<b>0.00</b>	<b>5088.90</b>	<b>4675.40</b>	<b>413.50</b>
<b>1628.20</b>	<b>1628.20</b>	<b>0.00</b>	<b>3079.10</b>	<b>2720.45</b>	<b>358.65</b>	<b>5618.40</b>	<b>5204.90</b>	<b>413.50</b>
27.40	27.40		32.35	32.35		50.60	50.60	
<b>27.40</b>	<b>27.40</b>	<b>0.00</b>	<b>32.35</b>	<b>32.35</b>	<b>0.00</b>	<b>50.60</b>	<b>50.60</b>	<b>0.00</b>
20.90	20.90		25.35	25.35		40.95	40.95	
9.40	9.40		10.80	10.80		15.40	15.40	
25.00	25.00		25.00	25.00		44.00	44.00	
<b>55.30</b>	<b>55.30</b>	<b>0.00</b>	<b>61.15</b>	<b>61.15</b>	<b>0.00</b>	<b>100.35</b>	<b>100.35</b>	<b>0.00</b>
<b>82.70</b>	<b>82.70</b>	<b>0.00</b>	<b>93.50</b>	<b>93.50</b>	<b>0.00</b>	<b>150.95</b>	<b>150.95</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	36 Other existing and new Primary Health Centres with indoor facilities		10400.00	8000.00	2400.00	1792.61	1792.61	
	37 Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	3000.00	786.00	555.64	555.64	
	38 Upgradation of PHCs to 30 bedded Hospital		6740.00	5000.00	1740.00	1214.35	1214.35	
	39 Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5500.00	4500.00	1236.38	1236.38	
	<b>TOTAL 101/102/103/104</b>		<b>30926.00</b>	<b>21500.00</b>	<b>9426.00</b>	<b>4798.98</b>	<b>4798.98</b>	<b>0.00</b>
	110-Hospital & Dispensaries							
	40 Estt of T.B.Centres & isolation beds		960.00	860.00	100.00	98.56	98.56	
	<b>TOTAL 110</b>		<b>960.00</b>	<b>860.00</b>	<b>100.00</b>	<b>98.56</b>	<b>98.56</b>	<b>0.00</b>
	800- Other Expendr							
	41 Estt of Surveillance Cell		60.00		60.00			
	<b>Total 800</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL 03</b>		<b>31946.00</b>	<b>22360.00</b>	<b>9586.00</b>	<b>4897.54</b>	<b>4897.54</b>	<b>0.00</b>
	05 Medical Education.Training & Research.							
	42 Contribution		325.00	325.00		65.58	65.58	
	43 Scholarship & Stipend		100.00	100.00		9.86	9.86	
	44 Housemanship							
	45 Health Education Bereau		159.00	119.00	40.00	46.50	46.50	
	46 Training of Nurses		1239.00	739.00	500.00	152.21	152.21	
	<b>TOTAL 05</b>		<b>1823.00</b>	<b>1283.00</b>	<b>540.00</b>	<b>274.15</b>	<b>274.15</b>	<b>0.00</b>
	06 Public Health							
	101-Prevention & Control of Diseases							
	47 Malaria		1482.00	1482.00		284.19	284.19	
	48 S.E.T.		34.00	25.00	9.00	6.98	6.98	
	49 State Leprosy Officer Estt		13.00		13.00			
	<b>TOTAL 101</b>		<b>1529.00</b>	<b>1507.00</b>	<b>22.00</b>	<b>291.17</b>	<b>291.17</b>	<b>0.00</b>
	102-Food Adulteration							
	50 Food Inspector Estt		30.00	15.00	15.00	2.70	2.70	
	<b>TOTAL 102</b>		<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>2.70</b>	<b>2.70</b>	<b>0.00</b>
	104-Drug Control							
	51 Drug Control Estt		95.00	80.00	15.00	22.69	22.69	
	<b>TOTAL 104</b>		<b>95.00</b>	<b>80.00</b>	<b>15.00</b>	<b>22.69</b>	<b>22.69</b>	<b>0.00</b>
	<b>TOTAL 06</b>		<b>1654.00</b>	<b>1602.00</b>	<b>52.00</b>	<b>316.56</b>	<b>316.56</b>	<b>0.00</b>
	80 General							

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
1208.00	1208.00		1607.20	1607.20		379.05	379.05	
420.00	420.00		518.00	518.00		2659.30	2659.30	
765.00	765.00		1066.50	1066.50		1673.30	1673.30	
860.00	860.00		860.00	860.00		985.00	985.00	
<b>3253.00</b>	<b>3253.00</b>	<b>0.00</b>	<b>4051.70</b>	<b>4051.70</b>	<b>0.00</b>	<b>5696.65</b>	<b>5696.65</b>	<b>0.00</b>
110.50	110.50		117.45	117.45		157.30	157.30	
<b>110.50</b>	<b>110.50</b>	<b>0.00</b>	<b>117.45</b>	<b>117.45</b>	<b>0.00</b>	<b>157.30</b>	<b>157.30</b>	<b>0.00</b>
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3363.50</b>	<b>3363.50</b>	<b>0.00</b>	<b>4169.15</b>	<b>4169.15</b>	<b>0.00</b>	<b>5853.95</b>	<b>5853.95</b>	<b>0.00</b>
			70.00	70.00		80.00	80.00	
			15.00	15.00		20.00	20.00	
36.00	36.00		39.10	39.10		64.60	64.60	
119.00	119.00		147.30	147.30		280.20	280.20	
<b>155.00</b>	<b>155.00</b>	<b>0.00</b>	<b>271.40</b>	<b>271.40</b>	<b>0.00</b>	<b>444.80</b>	<b>444.80</b>	<b>0.00</b>
219.00	219.00		323.50	323.50		460.50	460.50	
5.80	5.80		6.30	6.30		10.00	10.00	
<b>224.80</b>	<b>224.80</b>	<b>0.00</b>	<b>329.80</b>	<b>329.80</b>	<b>0.00</b>	<b>470.50</b>	<b>470.50</b>	<b>0.00</b>
3.50	3.50		4.15	4.15		5.00	5.00	
<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>4.15</b>	<b>4.15</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
17.30	17.30		19.90	19.90		42.60	42.60	
<b>17.30</b>	<b>17.30</b>	<b>0.00</b>	<b>19.90</b>	<b>19.90</b>	<b>0.00</b>	<b>42.60</b>	<b>42.60</b>	<b>0.00</b>
<b>245.60</b>	<b>245.60</b>	<b>0.00</b>	<b>353.85</b>	<b>353.85</b>	<b>0.00</b>	<b>518.10</b>	<b>518.10</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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-Health Statistic and Evaluation							
	52 Computerised Informatic Schemes		25.00	25.00		4.22	4.22	
	<b>TOTAL 004</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>4.22</b>	<b>4.22</b>	<b>0.00</b>
	800-Other Expenditure							
	53 Construction of DM&HO's Office at Jowai		5.00	5.00				
	54 Construction of DM&HO's Office at Nongpoh		104.00	104.00				
	55 Construction of DM&HO's Office at Baghmara.		250.00		250.00			
	56 Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	400.00	190.00	40.56	40.56	
	57 Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	350.00	100.00	1.16	1.16	
	58							
	<b>TOTAL 800</b>		<b>1399.00</b>	<b>859.00</b>	<b>540.00</b>	<b>41.72</b>	<b>41.72</b>	<b>0.00</b>
	<b>TOTAL 80</b>		<b>1424.00</b>	<b>884.00</b>	<b>540.00</b>	<b>45.94</b>	<b>45.94</b>	<b>0.00</b>
	59 Ministry of Tribal Affairs							
	60 Special Plan Assistant							
	61 D.H.S (R )		120.00	120.00		65.88	65.88	
	62 RSBY					71.55		71.55
	63 Roko Cancer					14.00		14.00
	64 EMRI & NGO's					250.00		250.00
	65 N. R. H. M		8000.00	8000.00		1322.00	1322.00	0.00
	66 Incentive for Preventive Maternal Mortality							
	67 New Schemes		800.00		800.00			
	<b>Total 2210-Medical &amp; Public Health</b>		<b>63381.00</b>	<b>43132.00</b>	<b>20249.00</b>	<b>9709.57</b>	<b>9366.76</b>	<b>342.81</b>
	<b>6 2215-Water Supply &amp; Sanitation</b>							
	(i) Rural Water Supply	State Government	33000.00	18000.00	15000.00	5500.00	5006.00	494.00
	(ii) Special Plan Assistance							
	(ii) Rural Sanitation	State Government	1200.00	800.00	400.00	550.00	550.00	0.00
	(iii) Urban Water Supply	State Government	17400.00	12000.00	5400.00	465.00	465.00	0.00
	(iv) Urban Sanitation	State Government	500.00	300.00	200.00	0.00	0.00	0.00
	(v) Other Programme	State Government	5999.00	2999.00	3000.00	1110.43	1110.43	0.00
	<b>Total 2215- Water Supply &amp; Sanitation</b>		<b>58099.00</b>	<b>34099.00</b>	<b>24000.00</b>	<b>7625.43</b>	<b>7131.43</b>	<b>494.00</b>

## 7 "2216-Housing.



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
			5.00	5.00		5.00	5.00	
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
100.00	100.00		100.00	100.00		120.00	120.00	
						40.00	40.00	
						28.00		28.00
<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>188.00</b>	<b>160.00</b>	<b>28.00</b>
<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>193.00</b>	<b>165.00</b>	<b>28.00</b>
100.00		100.00	100.00		100.00	100.00		100.00
2000.00		2000.00	2000.00		2000.00	2600.00	2400.00	200.00
325.00	325.00		100.00	100.00		315.00	315.00	
			70.00	70.00		100.00	100.00	
			100.00	100.00		100.00	100.00	
700.00	700.00		1714.00	1714.00		1000.00	1000.00	
1500.00	1500.00		1344.00	1344.00		2500.00	2500.00	
						595.80		595.80
						0.00		0.00
<b>10200.00</b>	<b>8100.00</b>	<b>2100.00</b>	<b>13500.00</b>	<b>11041.35</b>	<b>2458.65</b>	<b>20090.00</b>	<b>18752.70</b>	<b>1337.30</b>
5200.00	4750.00	450.00	6000.00	5550.00	450.00	6000.00	5000.00	1000.00
						3550.00		3550.00
750.00	750.00	0.00	700.00	700.00	0.00	750.00	750.00	0.00
700.00	650.00	50.00	700.00	650.00	50.00	715.00	665.00	50.00
25.00	0.00	25.00	25.00	0.00	25.00	25.00	25.00	0.00
725.00	565.00	160.00	775.00	615.00	160.00	2160.00	1840.00	320.00
<b>7400.00</b>	<b>6715.00</b>	<b>685.00</b>	<b>8200.00</b>	<b>7515.00</b>	<b>685.00</b>	<b>13200.00</b>	<b>8280.00</b>	<b>4920.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	03-Rural Housing Scheme. 102-Provision of housesite to the landless. (01) Grant-in-aid of construction materials.	State Government.	8350.00		8350.00	593.70	-	593.70
	80-General							
	001-Direction and Administration.	do	165.00	165.00		14.34	14.34	-
	003-Training.	do	10.00	10.00		Nil	Nil.	-
	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	Nil	-	Nil
	<b><u>4216-Capital Outlay on Housing.</u></b>							
	80-General-800-Other Housing.							
	(09) Rental Housing Scheme.	do	608.00	608.00		42.67	42.67	-
	(58) Departmental Residential & Non-Residential Building.	do	100.00	100.00		18.52	18.52	-
	(62) Construction of Houses for EWS of the Community.	do	100.00	100.00		Nil	Nil.	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development).	do	150.00	150.00		11.37	11.37	-
	(64) Construction of Night Shelter.	do	50.00	50.00		Nil	Nil.	-
	(65) Improved Rural Housing Scheme	do	New scheme			Nil	Nil.	-
	<b><u>6216-Loans for Housing.</u></b>							
	80-General-800-Other Loans.							
	(02) Middle Income Group Housing Scheme.	do	500.00		500.00	Nil	-	Nil.
	<b>Total Housing</b>		<b>12148.00</b>	<b>1183.00</b>	<b>10965.00</b>	<b>690.60</b>	<b>86.90</b>	<b>603.70</b>

**7 B 2216-Police Housing****4055-Capital Outlay on Police-State Plan-**

State Government

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
600.00		600.00	600.00		600.00	650.00	-	650.00
45.00	45.00	-	45.00	45.00	-	45.00	45.00	-
0.02	0.02	-	0.02	0.02	-	0.10	0.10	-
10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
Nil	-	Nil	Nil	-	Nil	Nil.	-	Nil
14.80	14.80	-	14.80	14.80	-	40.00	40.00	-
20.00	20.00	-	20.00	20.00	-	35.00	35.00	-
Nil	Nil	-	Nil	Nil	-	Nil	Nil	-
10.18	10.18	-	10.18	10.18	-	19.90	19.90	-
Nil	Nil	-	Nil	Nil	-	Nil	Nil	-
Nil	Nil	-	Nil	Nil	-	Nil	Nil	-
Nil.	-	Nil.	Nil.	-	Nil.	Nil	-	Nil.
<b>700.00</b>	<b>90.00</b>	<b>610.00</b>	<b>700.00</b>	<b>90.00</b>	<b>610.00</b>	<b>800.00</b>	<b>140.00</b>	<b>660.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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>211-Police Housing-</b>								
1	(01)-Construction of Residential buildings for Police Accommodation/Facilities-53.Major Works General Sixth schedule		1000.00	48.88	951.12	460.26	19.83 41.88	162.23 236.32
2	(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force- 53.Major Works							
<b>Total - Police Housing</b>			<b>1000.00</b>	<b>48.88</b>	<b>951.12</b>	<b>460.26</b>	<b>61.71</b>	<b>398.55</b>

**8 2217-Urban Development**

1	I.D	State Govt.	500.00	500.00	-	108.75	108.75
2	SUWP & CMSUDF	Beneficiaries Organization.	3250.00	3250.00	-	430.00	430.00
3	NUIS	State Govt.	50.00	50.00	-	-	-
4	Direction & Administration	State Govt.	400.00	400.00	-	109.21	109.21
5	Training of Personnel	State Govt.			-	-	-
6	Assistance to Local Bodies	Local Bodies	100.00	100.00	-	15.00	15.00
7	E.I.U.S	State Govt.	270.00	270.00	-	49.96	49.96
8	S.J.S.R.Y.	Local Bodies	180.00	180.00	-	62.50	62.50
9	NLCPR (S.S)		50.00	50.00	-	-	-
10	Jawaharlal Nehru National Urban Renewal Mission		21716.00	-	21716.00	-	-
	a) Urban Infrastructure & Governance	State Govt./Govt. Agency	-	-	-	713.72	713.72
	b) Basic Service to Urban Poor		-	-	-	1327.46	1327.46
	c) Integrated Housing & Slum Development Programme		-	-	-	672.80	672.80
	d) Urban Infrastructure Development Scheme for Small & Medium Towns		-	-	-	579.97	579.97
11	Urban Development Projects for Shillong (ADB)	State Govt.	500.00	-	500.00	100.00	100.00
12	Construction of Departmental Buildings	State Govt.	150.00	150.00	-	13.89	13.89
13	New Shillong Township-Infrastructure Development	State Govt.	2000.00	2000.00	-	-	-
	a) Additional Central Assistance		1000.00	1000.00	-	-	-
	b) Loan-Land acquisition		2000.00	2000.00	-	-	-
14	Land Acquisition for construction of Flyover in Shillong	State Govt.	-	-	-	-	-
15	Infrastructure Development for City Transport at Shillong	State Govt.					

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17

300.00	116.10	17.50	400.00	116.10	117.50	270.00	210.00	86.00
	150.49	15.91		150.49	15.91	220.00	144.00	50.00

						10.00	10.00	
<b>300.00</b>	<b>266.59</b>	<b>33.41</b>	<b>400.00</b>	<b>266.59</b>	<b>133.41</b>	<b>500.00</b>	<b>364.00</b>	<b>136.00</b>

135.00	135.00	-	135.00	135.00		179.00	179.00	
650.00	650.00	-	650.00	650.00		650.00	650.00	
1.00	1.00	-				-	-	-
130.00	130.00	-	131.50	131.50		150.00	150.00	
0.50	0.50	-				0.50	0.50	
30.00	30.00	-	30.00	30.00		50.50	50.50	
50.000	50.000	-	50.00	50.00		60.00	60.00	
38.00	38.00	-	3.00	3.00		40.00	40.00	
-	-	-						
11106.36	11106.36	-	11106.36	11106.36		7121.00	7121.00	
795.02	795.02	-	795.02	795.02		1312.00	1312.00	
881.88	881.88	-	881.88	881.88		1132.00	1132.00	
111.74	111.74	-	111.74	111.74		435.00	435.00	
500.00	500.00	-	770.00	770.00		1000.00	1000.00	
15.50	15.50	-	15.50	15.50		20.00	20.00	
-	-	-						
-	-	-				3000.00	3000.00	
-	-	-						
150.00	150.00	-	150.00	150.00		850.00	850.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
<b>Total Urban Development</b>			<b>32166.00</b>	<b>9950.00</b>	<b>22216.00</b>	<b>4183.26</b>	<b>4183.26</b>	<b>0.00</b>
<b>9 2220-Information &amp; Publicity</b>								
1	001-Direction & Administration	State Government	505.00	505.00		154.61	154.61	
2	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	600.00	600.00		-	-	
3	003-Research & Training	State Government	20.00	20.00		1.90	1.90	
4	101-Advertisement & Visual Publicity	State Government	660.00	660.00		207.27	207.27	
5	103-Press Information Services	State Government	60.00	60.00		5.66	5.66	
6	106-Field Publicity	State Government	345.00	345.00		10.83	10.83	
7	109-Photo Services	State Government	50.00	50.00		2.00	2.00	
8	110-Publications	State Government	660.00	660.00		31.67	31.67	
9	800-Other Expenditure	State Government	100.00	100.00		13.24	13.24	
<b>Total Information &amp; Publicity</b>			<b>3000.00</b>	<b>3000.00</b>		<b>427.18</b>	<b>427.18</b>	
<b>10 2225-Development of SC/ST/OBC</b>								
		State Government	150.00	150.00		19.99	19.99	
<b>Total Welfare for Scs, STs &amp; OBCs</b>			<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>19.99</b>	<b>19.99</b>	<b>0.00</b>
<b>11 2230-Labour &amp; Employment</b>								
<b>(I) Labour &amp; Labour Welfare</b>								
	Direction and Administration	State Govt.	250.00	175.00	75.00	37.00	37.00	
	Establishment of Labour Welfare Centre.		200.00	190.00	10.00	43.00	43.00	
	Strengthening of Boilers & Factories		50.00	50.00		3.29	3.29	
<b>Total Labour &amp; Labour Welfare</b>			<b>500.00</b>	<b>415.00</b>	<b>85.00</b>	<b>83.29</b>	<b>83.29</b>	<b>0.00</b>
<b>(ii) Employment Craftsmen &amp; Training</b>								
<b>12 B-Employment Services</b>								
	Strengthening of Headquarter Establishment in Directorate Resource & Manpower Monitoring Cell.	State Govt.	60.00	60.00		25.13	25.13	
	Employment Market Information(EMI) in District Employment Exchange, Williamnagar	-do-	50.00	50.00		7.74	7.74	
	Strengthening of Employment Exchange, Shillong	-do-	35.00	35.00		2.59	2.59	
	Vocational Guidance Units in District Employment Exchanges Tura /Williamnagar	-do-	60.00	60.00		11.57	11.57	
		-do-	40.00	40.00		8.49	8.49	

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
<b>14595.00</b>	<b>14595.00</b>	<b>0.00</b>	<b>14830.00</b>	<b>14830.00</b>	<b>0.00</b>	<b>16000.00</b>	<b>16000.00</b>	<b>0.00</b>

156.15	156.15		156.15	156.15		632.00	632.00	
-	-		-	-		-	-	
1.00	1.00		1.00	1.00		5.00	5.00	
135.36	135.36		135.36	135.36		199.00	199.00	
16.01	16.01		16.01	16.01		14.00	14.00	
517.00	517.00		517.00	517.00		220.00	200.00	20.00
4.00	4.00		4.00	4.00		5.00	5.00	
95.48	95.48		95.48	95.48		125.00	125.00	
-	-		-	-		-	-	
<b>925.00</b>	<b>925.00</b>		<b>925.00</b>	<b>925.00</b>		<b>1200.00</b>	<b>1180.00</b>	<b>20.00</b>

20.00	20.00		20.00	20.00		20.00	20.00	
<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

41.40	41.40		91.40	91.40		98.75	98.75	
48.60	48.60		48.60	48.60		91.25	91.25	
10.00	10.00		10.00	10.00		10.00	10.00	
<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>

13.40	13.40		23.33	23.33		26.40	26.40	
6.50	6.50		10.39	10.39		12.14	12.14	
2.40	2.40		4.00	4.00		6.50	6.50	
10.00	10.00		13.55	13.55		17.91	17.91	
7.00	7.00		12.78	12.78		15.03	15.03	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC) Shillong	-do-	4.00	4.00		1.54	1.54	
	Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggre	-do-	42.00	42.00		11.24	11.24	
	Sub-Divisional Employment Exchanges Nongpoh/ Mairang/Ampati/Baghmara and Khliehriat	-do-	180.00	180.00		47.34	47.34	
	Construction of Building/Fencing of Employment Exchanges Resubelpara and Ampati	-do-	80.00	80.00				
	Setting up of EMI Units in District Employment Exchange Nongpoh	-do-	25.00		25.00			
	Setting up of new Coaching-cum-Guidance Centres	-do-	20.00		20.00			
	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarters Mawkyrwat	-do-	30.00		30.00			
	Setting up of Vocational Guidance Unit in District Employment Exchange Nongstoin	-do-	25.00		25.00	0.39		0.39
	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Nongstoin	-do-	300.00		300.00	65.00		65.00
	Strengthening of Directorate/Setting up of Publication Cell	-do-	50.00		50.00			
	Expenditure for Implementation of Right to Information Act	-do-	2.00		2.00			
<b>Total B:</b>			<b>1003.00</b>	<b>551.00</b>	<b>452.00</b>	<b>181.03</b>	<b>115.64</b>	<b>65.39</b>
<b><u>C-Craftsmen Training(ITIs) and Apprenticeship Training:</u></b>								
	Setting up of ITIs at Nongstoin /Nongpoh /Williamnagar /Baghmara	State Govt.	300.00	300.00		89.82	89.82	
	Advance Course in the Trade of Dress Making	-do-	50.00	50.00		4.53	4.53	
	Introduction of New Trades in ITIs Shillong/Tura/ Jowai/(W)Shillong.	-do-	170.00	170.00		22.62	22.62	
	Incentive to ITI Trainees	-do-	25.00	25.00				
	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnagar	-do-	250.00	250.00				
	Strengthening of Vocational Training Wing in Directorate	-do-	50.00	50.00		2.74	2.74	
	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura Jowai /(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	-do-	170.00	170.00		11.99	11.99	



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
0.15	0.15		0.60	0.60		0.40	0.40	
8.20	8.20		9.10	9.10		11.10	11.10	
50.80	50.80		64.52	64.52		70.89	70.89	
						10.00		10.00
6.30		6.30	7.35		7.35	7.85		7.85
			0.61		0.61	4.28		4.28
			0.58		0.58	0.58		0.58
2.00		2.00	2.55		2.55	2.75		2.75
			6.76		6.76	63.50		63.50
						5.00		5.00
						5.00		5.00
<b>106.75</b>	<b>98.45</b>	<b>8.30</b>	<b>156.12</b>	<b>138.27</b>	<b>17.85</b>	<b>259.33</b>	<b>160.37</b>	<b>98.96</b>
102.00	102.00		120.18	120.18		132.52	132.52	
3.86	3.86		4.62	4.62		5.82	5.82	
14.31	14.31		24.89	24.89		27.37	27.37	
						20.00		20.00
2.20	2.20		4.40	4.40		5.00	5.00	
			2.00	2.00		12.00	12.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/ (Women)Shillong/Nongstoin/Nongpoh/Williamnagar/Baghmara	-do-	32.00	32.00		1.98	1.98	
	Running of Short Term Employment Oriented Course outside NCVT pattern	-do-	720.00		720.00			
	Fencing of ITI Shillong/Tura.	-do-	160.00		160.00			
	Assistance to Private ITI/ITC affiliated to NCVT	-do-	50.00		50.00			
	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	-do-	130.00	130.00		2.05	2.05	
	Fencing and Construction of ITI Baghmara	-do-	40.00		40.00			
	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura assisted by World Bank	-do-	80.00		80.00			
	Purchase pf Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	-do-	300.00		300.00			
	Electrical Energy Supply for ITIs Shillong/Tura and Jowai.	-do-	20.00	20.00		0.05	0.05	
	Setting up of new ITIs at Sub-Divisional(Civil) Headquarters in the State.	-do-	551.00		551.00			
<b>Total C :</b>			<b>3098.00</b>	<b>1197.00</b>	<b>1901.00</b>	<b>135.78</b>	<b>135.78</b>	
<b>Total Employment Craftsmen &amp; Training (iii) Meghalaya State Employment Promotion Council</b>			<b>4101.00</b>	<b>1748.00</b>	<b>2353.00</b>	<b>316.81</b>	<b>251.42</b>	<b>65.39</b>
<b>13 2235-Social Security &amp; Welfare</b>								
<i>001. Direction and Administration</i>								
	Headquarters Organisation		130.00	130.00	-	40.62	40.62	-
	District Social Welfare Officer		120.00	120.00	-	50.00	50.00	-
	Training of Personnels in Social Welfare works		2.00	2.00	-	-	-	-
	Training, Research, Seminar and Purchase of equipments		5.00	5.00	-	-	-	-
	Govt. contribution to MSSWAB.		35.00	35.00	-	14.00	14.00	-
	Field Survey of Social Problem		8.00	8.00	-	-	-	-
	Establishment of Jt. Directorate at Tura		100.00	100.00	-	17.50	17.50	-
	Meghalaya Boards of WAKFS		-	-	-	0.50	0.50	-
<b>Total :- 001</b>			<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>122.62</b>	<b>122.62</b>	<b>0.00</b>
<i>101. Welfare of handicapped</i>								
	Scholarship for Physically handicapped.		20.00	20.00	-	9.00	9.00	-

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
						1.00	1.00	
						1.00		1.00
						10.00		10.00
15.88	15.88		21.79	21.79		31.96	31.96	
						2.00		2.00
50.00		50.00	100.00		100.00	225.00		225.00
			4.00		4.00	5.00		5.00
5.00	5.00		12.00	12.00		12.00	12.00	
50.00		50.00	50.00		50.00	50.00		50.00
<b>243.25</b>	<b>143.25</b>	<b>100.00</b>	<b>343.88</b>	<b>189.88</b>	<b>154.00</b>	<b>540.67</b>	<b>227.67</b>	<b>313.00</b>
<b>350.00</b>	<b>241.70</b>	<b>108.30</b>	<b>500.00</b>	<b>328.15</b>	<b>171.85</b>	<b>800.00</b>	<b>388.04</b>	<b>411.96</b>
						<b>100.00</b>		<b>100.00</b>
44.00	44.00	--	44.00	44.00	--	95.00	95.00	--
54.65	54.65	--	61.80	61.80	--	68.70	68.70	--
--	--	--	--	--	--	--	--	--
--	--	--	--	--	--	--	--	--
14.00	14.00	--	14.00	14.00	--	16.00	16.00	--
2.00	2.00	--	2.00	2.00	--	0.00	0.00	--
18.85	18.85	--	18.85	18.85	--	20.35	20.35	--
0.50	0.50	--	0.50	0.50	--	1.00	1.00	--
<b>134.00</b>	<b>134.00</b>	<b>0.00</b>	<b>141.15</b>	<b>141.15</b>	<b>0.00</b>	<b>201.05</b>	<b>201.05</b>	<b>0.00</b>
9.00	9.00	--	9.00	9.00	--	12.00	12.00	--

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	Prosthetic Aid to Handicapped		--	--	--	--	--	--
	Grant to voluntary organisation		30.00	30.00	--	5.00	5.00	--
	Celebration of World Disabled Day		--	--	--	--	--	--
	Asstt. to physically handicapped persons for vocational training/self employment.		33.00	33.00	--	2.96	2.96	--
	Implementation of Disability Act, 1995.		25.00	25.00	--	4.00	4.00	--
	Rehabilitation treatment for the disabled		10.00	10.00	--	--	--	--
	Implementation of National Programme for Rehabilitation of Person with Disabilities		232.00	232.00	--	57.19	57.19	--
	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.		50.00	50.00	--	17.91	17.91	--
	Upgradation of standard of administration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped		--	--	--	--	--	--
	<b>Total :- 101</b>		<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>96.06</b>	<b>96.06</b>	<b>0.00</b>
	<u>104. Welfare of Aged Infirm and Destitute</u>							
	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	--
	Medical treatment for the aged.		20.00	20.00	--	4.99	4.99	--
	National Plan of Action for Older Persons - Maintenance of Senior Citizens Welfare Act, 2007		5.00	5.00	--	--	--	--
	International Day of Older Persons		9.00	9.00	--	1.75	1.75	--
	<b>Total :- 104</b>		<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>8.74</b>	<b>8.74</b>	<b>0.00</b>
	<u>800. Other Expenditure</u>							
	Development of Forest Villages		--	--	--	--	--	--
	<b>Total :- 800</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total :- 2235</b>		<b>850.00</b>	<b>850.00</b>	<b>0.00</b>	<b>227.42</b>	<b>227.42</b>	<b>0.00</b>
	4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare							
	<u>800. Other Expenditure</u>							
	Construction of building for self employment of women in need of care and protection		--	--	--	--	--	--
	Construction of Probationary Hostel and Reformatory school		180.00	180.00	--	--	--	--

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
--	--	--	--	--	--	--	--	--
5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
--	--	--	--	--	--	--	--	--
3.00	3.00	--	3.00	3.00	--	3.00	3.00	--
4.00	4.00	--	4.00	4.00	--	6.00	6.00	--
1.00	1.00	--	1.00	1.00	--	2.00	2.00	--
115.00	115.00	--	115.00	115.00	--	128.00	128.00	--
30.00	30.00	--	29.10	29.10	--	36.95	36.95	--
--	--	--	--	--	--	--	--	--
<b>167.00</b>	<b>167.00</b>	<b>0.00</b>	<b>166.10</b>	<b>166.10</b>	<b>0.00</b>	<b>192.95</b>	<b>192.95</b>	<b>0.00</b>
2.00	2.00	--	2.00	2.00	--	4.00	4.00	--
5.00	5.00	--	5.00	5.00	--	10.00	10.00	--
--	--	--	--	--	--	--	--	--
1.75	1.75	--	1.75	1.75	--	3.00	3.00	--
<b>8.75</b>	<b>8.75</b>	<b>0.00</b>	<b>8.75</b>	<b>8.75</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
--	--	--	--	--	--	--	--	--
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>309.75</b>	<b>309.75</b>	<b>0.00</b>	<b>316.00</b>	<b>316.00</b>	<b>0.00</b>	<b>411.00</b>	<b>411.00</b>	<b>0.00</b>
--	--	--	--	--	--	--	--	--
--	--	--	--	--	--	--	--	--
--	--	--	--	--	--	--	--	--

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.		--	--	--	--	--	--
	Construction of office building of the Directorate of Social Welfare		300.00	300.00	--	19.90	19.90	--
	Construction of approach road. Training centres for TSEW in need of care and protection		--	--	--	--	--	--
	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura		100.00	100.00	--	--	--	--
	<b>Total :- 4235</b>		<b>580.00</b>	<b>580.00</b>	<b>0.00</b>	<b>19.90</b>	<b>19.90</b>	<b>0.00</b>
	<b>Scheme under Article 275</b>							
	<b>National Social Assistance Programme (NSAP)</b>		<b>6780.00</b>	<b>6780.00</b>	<b>0.00</b>	<b>907.37</b>	<b>907.37</b>	<b>0.00</b>
	<b>Total Social Security &amp; Welfare</b>		<b>8210.00</b>	<b>8210.00</b>	<b>0.00</b>	<b>1154.69</b>	<b>1154.69</b>	<b>0.00</b>

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

#### 102. Child Welfare

	Grant in aids to voluntary Organisation working in the field of child welfare		232.00	232.00	--	28.00	28.00	--
	Creches for State Govt. employees children		8.00	8.00	--	0.75	0.75	--
	Incentive Awards to Anganwadi Workers		--	--	--	0.03	0.03	--
	Integrated Child Development Services Scheme		--	--	--	43.62	43.62	--
	Training Programme of the Anganwadi Workers under ICDS Scheme		--	--	--	0.69	0.69	--
	Balika Samridhi Yojana		--	--	--	--	--	--
	<u>Non Lapsable Central Pool of Resource</u> - 01. Construction of orphanage home for boys at Mawphlang		--	--	--	--	--	--
	<b>Total :- 102</b>		<b>240.00</b>	<b>240.00</b>	<b>0.00</b>	<b>73.09</b>	<b>73.09</b>	<b>0.00</b>

#### 103. Women Welfare

	T.S.E.W in need of care and protection.		100.00	100.00	--	9.91	9.91	--
	National Plan of Action on Women Policy and Empowerment		18.00	18.00	--	3.50	3.50	--
	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		18.00	18.00	--	1.50	1.50	--
	Meghalaya State Commission for Women		54.00	54.00	--	21.11	21.11	--
	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		10.00	10.00	--	4.00	4.00	--

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
--	--	--	--	--	--	--	--	--
16.25	16.25	0.00	16.00	16.00	--	165.00	165.00	--
--	--	--	--	--	--	--	--	--
--	--	--	--	--	--	--	--	--
<b>16.25</b>	<b>16.25</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>165.00</b>	<b>165.00</b>	<b>0.00</b>
<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
<b>1124.00</b>	<b>1124.00</b>		<b>1124.00</b>	<b>1124.00</b>	<b>0.00</b>	<b>1124.00</b>	<b>1124.00</b>	<b>0.00</b>
<b>1550.00</b>	<b>1550.00</b>	<b>0.00</b>	<b>1556.00</b>	<b>1556.00</b>	<b>0.00</b>	<b>1800.00</b>	<b>1800.00</b>	<b>0.00</b>

28.00	28.00	--	28.00	28.00	--	28.00	28.00	--
0.75	0.75	--	0.75	0.75	--	0.75	0.75	--
--	--	--	--	--	--	--	--	--
		--	239.53	239.53	--	362.34	362.34	--
		--	6.05	6.05	--	12.39	12.39	--
--	--	--	--	--	--	--	--	--
--	--	--	--	--	--	--	--	--
<b>28.75</b>	<b>28.75</b>	<b>0.00</b>	<b>274.33</b>	<b>274.33</b>	<b>0.00</b>	<b>403.48</b>	<b>403.48</b>	<b>0.00</b>

26.62	26.62	--	26.62	26.62	--	32.50	32.50	--
3.50	3.50	--	3.50	3.50	--	5.00	5.00	--
1.50	1.50	--	1.50	1.50	--	2.00	2.00	--
16.25	16.25	--	16.00	16.00	--	20.00	20.00	--
4.00	4.00	--	4.00	4.00	--	4.50	4.50	--

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
	Swadhar		--	--	--	2.00	2.00	--
	<b>Total :- 103</b>		<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>42.02</b>	<b>42.02</b>	<b>0.00</b>
	<i>106. Correctional Services</i>							
	Implementation of Children Act. Establishment of Juvenile guidance centre.		310.00	310.00	--	81.93	81.93	--
	Grant in aid to voluntary organisation for protective homes and anti drug campaign.		20.00	20.00	--	3.00	3.00	--
	Situational Analysis		10.00	10.00	--	--	--	--
	Intervention programmes for drug abuse		10.00	10.00	--	2.00	2.00	--
	Celebration of Anti Drug Day		--	--	--	1.00	1.00	--
	Integrated Child Protection Service		--	--	--	--	--	--
	Implementation of Domestic Violence Act - Establishment of State Commission for Protection of Child Rights		--	--	--	3.00	3.00	--
			--	--	--	--	--	--
	<b>Total :- 106</b>		<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>90.93</b>	<b>90.93</b>	<b>0.00</b>
	<b>Total - Women &amp; Child Development</b>		<b>790.00</b>	<b>790.00</b>	<b>0.00</b>	<b>206.04</b>	<b>206.04</b>	<b>0.00</b>
	<b>2236-Nutrition</b>							
	<i>101. Special Nutrition Programmes</i>							
	Supplementary Nutrition Programmes in Urban Areas.		300.00	300.00	--	40.12	40.12	--
	Supplementary Nutrition Programme for Integrated Child Development Services Scheme		30700.00	30700.00	--	722.78	722.78	--
	<b>Total Nutrition</b>		<b>31000.00</b>	<b>31000.00</b>	<b>0.00</b>	<b>762.90</b>	<b>762.90</b>	<b>0.00</b>
	<b>TOTAL X: SOCIAL SERVICES</b>		<b>348174.00</b>	<b>219976.58</b>	<b>128197.42</b>	<b>41749.36</b>	<b>39094.91</b>	<b>2654.45</b>

**XI GENERAL SERVICES****2056-Jails**

1	Direction and Administration		31.00 -		31.00	2.00 -		2.00
2	Land Acquisition/ Construction Office of the Inspector General of Prisons	Prisons Department	100.00		100.00			
2	Strengthening of Jail Security including Armed Branch		100.00	100.00 -		37.25	32.48	4.77
3	Strengthening of Jail Services		125.00	125.00				
4	Purchase of warder uniforms		10.00 -		10.00 -			
5	Jails Manufactures (01) Manufacture of furniture		20.00	20.00 -		11.50	11.50 -	
6	Strengthening and modernization of Security System		31.00 -		31.00 -			



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
--	--	--	--	--	--	--	--	--
<b>51.87</b>	<b>51.87</b>	<b>0.00</b>	<b>51.62</b>	<b>51.62</b>	<b>0.00</b>	<b>64.00</b>	<b>64.00</b>	<b>0.00</b>
85.38	85.38	--	102.05	102.05	--	121.98	121.98	--
3.00	3.00	--	3.00	3.00	--	3.00	3.00	--
--	--	--	2.00	2.00	--	--	--	--
2.00	2.00	--	--	--	--	0.00	0.00	--
1.00	1.00	--	1.00	1.00	--	1.00	1.00	--
8.00	8.00	--	8.00	8.00	--	64.54	64.54	--
2.00	2.00	--	2.00	2.00	--	2.00	2.00	--
--	--	--	--	--	--	0.00	--	0.00
<b>101.38</b>	<b>101.38</b>	<b>0.00</b>	<b>118.05</b>	<b>118.05</b>	<b>0.00</b>	<b>192.52</b>	<b>192.52</b>	<b>0.00</b>
<b>182.00</b>	<b>182.00</b>	<b>0.00</b>	<b>444.00</b>	<b>444.00</b>	<b>0.00</b>	<b>660.00</b>	<b>660.00</b>	<b>0.00</b>
70.00	70.00	--	70.00	70.00		100.00	100.00	
730.00	730.00	--	730.00	730.00		1150.00	1150.00	
<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>		<b>1250.00</b>	<b>1250.00</b>	
<b>55022.00</b>	<b>50583.29</b>	<b>4438.71</b>	<b>60925.00</b>	<b>56134.09</b>	<b>4790.91</b>	<b>81395.00</b>	<b>68296.84</b>	<b>13098.16</b>
8.00 -		8.00	8.00		8.00	7.00	7.00	
71.00	61.00	10.00	71.00	61.00	10.00	50.00	50.00	
						53.00	53.00	
4.00 -		4.00	4.00 -		4.00	5.00	5.00 -	
12.00	12.00 -		12.00	12.00 -		15.00	15.00 -	
-	-	-	-	-	-	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 Plan 2009-10 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 Strengthening & Improvement of Medical Care		23.00	20.00	3.00	5.40	5.40	-
	8 Strengthening of Jail Services including Training & Training Equipments		5.00	5.00	-			
	9 Facilities to Jail Inmates		5.00 -		5.00 -			-
	10 Improvement of Jails in the State		-	-	-	-	-	-
	Setting up of poultry and piggery units				-			

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
5.00	5.00		5.00	5.00		10.00	10.00	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	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 Plan 2009-10 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	10 4059-Capital Outlay on Public Works-Jail buildings & Acquisition of Land at Baghmara		1050.00	1050.00		120.15	120.15	-
<b>TOTAL: JAILS</b>			<b>1500.00</b>	<b>1320.00</b>	<b>180.00</b>	<b>176.30</b>	<b>169.53</b>	<b>6.77</b>
	<b>2058-Printing &amp; Stationery Direction &amp; Administration"</b>	State Government						
	01-Salaries		200.00	200.00	-	49.95	49.95	-
	13-Office Expenses		330.00	330.00	-	105.55	105.55	-
	TE-Training Programme		30.00	30.00	-			-
2	<b>"4058-Capital Outlay on Printing &amp; Stationery 103-Govt. Press (02) Machineries &amp; Equipments/Tools &amp; Plant"</b>							
	51-Purchase of Motor Vehicle		20.00	20.00				
	52-Machineries & Equipments		340.00	340.00		50.00	50.00	
3	<b>"4216-Capital Outlay on Housing 01-Government Residential Building 106-General Pool Accomodation".</b>							
	(03) 53 Construction of Additional Building for Stationery Wings at Govt. Press, Tura.		60.00	60.00		18.39	18.39	
	(04) 53-Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.		20.00	20.00		0.06	0.06	
<b>TOTAL</b>			<b>1000.00</b>	<b>1000.00</b>		<b>223.95</b>	<b>223.95</b>	
	<b>2058-Stationery &amp; Printing-103Govt. Presses(01) Meghalaya</b>	State Govt.						
	<b>Legislative Assembly Press</b>							
1	Strengthening of manpower							
	01 Salaries & Pay		30.00	30.00		1.23	1.23	
2	Training Programmes							
	11. Travel expenses		14.00	14.00				
3	Purchase of office furniture & fixture							
	Office expenses		60.00	60.00		8.90	8.90	
4	Store							
	Materials & Supplies Store & equipments		100.00	100.00		24.30	24.30	
5	Maintenance-Building/Machinery/Motor Vehicles							
	27.Minor works maintenance		20.00	20.00		7.00	7.00	
6	4058capital Outlay on Stationery & Printing							

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
100.00	100.00		100.00	100.00		200.00	200.00	-
<b>200.00</b>	<b>178.00</b>	<b>22.00</b>	<b>200.00</b>	<b>178.00</b>	<b>22.00</b>	<b>400.00</b>	<b>380.00</b>	<b>20.00</b>

80.00	80.00	-	80.00	80.00		70.00	70.00
34.00	34.00	-	34.00	34.00		58.00	58.00
1.00	1.00	-	1.00	1.00		2.00	2.00

15.00	15.00		15.00	15.00		20.00	20.00
50.00	50.00		50.00	50.00		130.00	130.00

<b>180.00</b>	<b>180.00</b>		<b>180.00</b>	<b>180.00</b>		<b>280.00</b>	<b>280.00</b>
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						1.00	1.00
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2.00	2.00		2.00	2.00		15.00	15.00
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12.00	12.00		12.00	12.00		7.00	7.00
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6.00	6.00		6.00	6.00		2.00	2.00
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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 Plan 2009-10 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	103 Govt. Presses (01)Meghalaya Legislative Assembly Press Modernisation & Computerisation 52. Machinery equipment/tools & plants		276.00	276.00		78.57	78.57	
	<b>Total</b>		<b>500.00</b>	<b>500.00</b>		<b>120.00</b>	<b>120.00</b>	
	<b>Total Printing &amp; Stationery</b>		<b>1500.00</b>	<b>1500.00</b>		<b>343.95</b>	<b>343.95</b>	
<b>3</b>	<b>2059-Public Works (GAD)</b>		<b>13386.00</b>	<b>6306.00</b>	<b>7080.00</b>	<b>3331.94</b>	<b>3174.87</b>	<b>157.07</b>
<b>4</b>	<b>2070-Other Administrative Services</b>							
	(I) Training		150.00	150.00		200.00	200.00	
	(ii) FireProtection							
	<b>108 - Fire Protection and Control -</b>							
1	(02) Protection and Control (Fire Service Station)							
	01. Salaries					101.11	101.11	
	05. Rewards							
	11. Travel Expenses							
	13. Office Expenses							
	21. Material & Supplies		330.00	30.00	300.00			
	(03)- Training (Training of F.S.Personnel within & outside the state)							
	11-Travel Expenses.							
	50-Other Charges.							
2	(05)-Modernisation of Fire Service-51-Motor Vehicle-General							
3	(06) Procurement of Fire Fighting Equipment		620.00	20.00	600.00			
	<b>TOTAL 108</b>		<b>950.00</b>	<b>50.00</b>	<b>900.00</b>	<b>101.11</b>	<b>101.11</b>	<b>0.00</b>
<b>4</b>	<b>800 - Other Expenditure</b>							
	(02) Acquisition of land							
	53.Major Works					91.66		91.66
	(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)		550.00	50.00	500.00			
	53. Major Works,					101.42	101.42	
	<b>TOTAL- 800</b>		<b>550.00</b>	<b>50.00</b>	<b>500.00</b>	<b>193.08</b>	<b>101.42</b>	<b>91.66</b>
	<b>TOTAL- FIRE PROTECTION</b>		<b>1500.00</b>	<b>100.00</b>	<b>1400.00</b>	<b>294.19</b>	<b>202.53</b>	<b>91.66</b>

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
50.00	50.00		50.00	50.00		75.00	75.00	
<b>70.00</b>	<b>70.00</b>		<b>70.00</b>	<b>70.00</b>		<b>100.00</b>	<b>100.00</b>	
<b>250.00</b>	<b>250.00</b>		<b>250.00</b>	<b>250.00</b>		<b>380.00</b>	<b>380.00</b>	
<b>2000.00</b>	<b>750.00</b>	<b>1250.00</b>	<b>3340.00</b>	<b>2090.00</b>	<b>1250.00</b>	<b>3600.00</b>	<b>2600.00</b>	<b>1000.00</b>
<b>150.00</b>	<b>150.00</b>		<b>150.00</b>	<b>150.00</b>		<b>250.00</b>	<b>250.00</b>	
120.00	120.00		120.00	120.00		145.00	145.00	
19.87		19.87	19.87		19.87	5.00		5.00
<b>139.87</b>	<b>120.00</b>	<b>19.87</b>	<b>139.87</b>	<b>120.00</b>	<b>19.87</b>	<b>200.00</b>	<b>145.00</b>	<b>55.00</b>
						70.00		70.00
110.13	52.87	57.26	110.13	52.87	57.26	30.00	30.00	
<b>110.13</b>	<b>52.87</b>	<b>57.26</b>	<b>110.13</b>	<b>52.87</b>	<b>57.26</b>	<b>100.00</b>	<b>30.00</b>	<b>70.00</b>
<b>250.00</b>	<b>172.87</b>	<b>77.13</b>	<b>250.00</b>	<b>172.87</b>	<b>77.13</b>	<b>300.00</b>	<b>175.00</b>	<b>125.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	(iii) Judiciary Buildings & Fast Track Courts.		1200.00	1200.00		130.00	67.00	63.00
	iv) Police Functional & Administrative Buildings							
	<u>4055-Capital Outlay on Police-State Plan-</u>							
	<u>207-State Police-</u>							
	(01) Construction of Administrative buildings for State		1500.00					
	1 Police/Police Station and outpost -	State Government						
	53. Major Works-Sixth Schedule			39.64	732.63	116.46	38.00	78.46
	2 (02)-Construction of Administrative buildings for State							
	Police/Police Station/Outpost under Modernisation of State							
	Police Force-							
	53.Major Works							
	<b>Total - 207</b>			<b>39.64</b>	<b>732.63</b>	<b>116.46</b>	<b>38.00</b>	<b>78.46</b>
	<u>208 - Special Police-</u>							
	3 (01) Construction of Administrative buildings for Police							
	Battalion.							
	53. Major Works-General			33.73	600.00	78.93	40.74	38.19
	4 (02) Construction of Administrative buildings for Battalion							
	under Modernisation of State Police Force.							
	53. Major Works.							
	<b>Total - 208</b>			<b>33.73</b>	<b>600.00</b>	<b>78.93</b>	<b>40.74</b>	<b>38.19</b>
5	13th Finance Commission Award for setting up of the							
	Meghalaya Police Academy							
6	Amount to be Budgetted by PWD for Construction of			94.00	0.00	50.00	50.00	
	DGP's office building							
	<b>Total - PWD</b>			<b>94.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
	<b>Total - (Police Functional &amp; Admn Bldgs)</b>		<b>1500.00</b>	<b>167.37</b>	<b>1332.63</b>	<b>245.39</b>	<b>128.74</b>	<b>116.65</b>
	(v) Legislative Assembly Building		2500.00		2500.00	10.00		10.00
	(vi) Home Guard & Civil Defense Complex		2500.00	2500.00		50.00	50.00	
	(vii) Fiscal Treasuries		250.00	250.00		47.41	47.41	
	viii) Disaster Management							
i	Creation of Website for Disaster Management							



Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
530.00	400.00	130.00	155.00	135.00	20.00	250.00	200.00	50.00
171.53	123.45	48.08	171.53	123.45	48.08	200.00	150.00 3.53	50.00
<b>171.53</b>	<b>123.45</b>	<b>48.08</b>	<b>171.53</b>	<b>123.45</b>	<b>48.08</b>	<b>203.53</b>	<b>153.53</b>	<b>50.00</b>
128.47	106.21	22.26	128.47	106.21	22.26	96.47	56.47	40.00
<b>128.47</b>	<b>106.21</b>	<b>22.26</b>	<b>128.47</b>	<b>106.21</b>	<b>22.26</b>	<b>96.47</b>	<b>56.47</b>	<b>40.00</b>
						<b>1250.00</b>		<b>1250.00</b>
50.00	45.00	5.00	50.00	45.00	5.00	50.00	50.00	
<b>50.00</b>	<b>45.00</b>	<b>5.00</b>	<b>50.00</b>	<b>45.00</b>	<b>5.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>350.00</b>	<b>274.66</b>	<b>75.34</b>	<b>350.00</b>	<b>274.66</b>	<b>75.34</b>	<b>1600.00</b>	<b>260.00</b>	<b>1340.00</b>
<b>550.00</b>		<b>550.00</b>	<b>10.00</b>		<b>10.00</b>	<b>2000.00</b>		<b>2000.00</b>
<b>550.00</b>	<b>550.00</b>		<b>200.00</b>	<b>200.00</b>		<b>400.00</b>	<b>400.00</b>	
<b>265.00</b>	<b>200.00</b>	<b>65.00</b>	<b>35.00</b>	<b>35.00</b>		<b>100.00</b>		<b>100.00</b>
5.00	5.00		1.00	1.00		5.00	5.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 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
ii	Establishment of Library and Documentation Centre for Disaster Management							
iii	Training of State Level Master Trainers on Search and Rescue							
iv	Training of Master Trainers on School Safety Plan							
v	Supply of First Aid Kits to Districts, Blocks, Municipalities							
vi	Mock Drill at State Level							
vii	Mobile Emergency Operation Centre							
viii	Office Contingency							
ix	Preparation and printing of manuals and IEC materials for distribution							
x	Training/Workshops/Seminars/Conferences/Sensitization of Policy							
<b>Total Disaster Management</b>								
<b>TOTAL-XI</b>			<b>25986.00</b>	<b>13493.37</b>	<b>12492.63</b>	<b>4829.18</b>	<b>4384.03</b>	<b>445.15</b>
<b>GRAND TOTAL I TO XI</b>			<b>918500.00</b>	<b>706773.03</b>	<b>211726.97</b>	<b>141786.33</b>	<b>137584.22</b>	<b>4202.11</b>

Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
Agreed Outlay			Anticipated Expenditure					
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
7.50	7.50		1.50	1.50		5.00	5.00	
20.00	20.00		3.00	3.00		5.00	5.00	
7.50	7.50		1.50	1.50				
10.00	10.00		2.00	2.00				
15.00	15.00		4.00	4.00		10.00	10.00	
125.00	125.00		7.00	7.00		28.00	28.00	
10.00	10.00		1.00	1.00		2.00	2.00	
25.00	25.00		3.00	3.00		5.00	5.00	
25.00	25.00		1.00	1.00				
<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>
<b>5345.00</b>	<b>3175.53</b>	<b>2169.47</b>	<b>4965.00</b>	<b>3510.53</b>	<b>1454.47</b>	<b>9340.00</b>	<b>4705.00</b>	<b>4635.00</b>
<b>223000.00</b>	<b>193362.84</b>	<b>29637.16</b>	<b>223000.00</b>	<b>199622.48</b>	<b>23377.52</b>	<b>272700.00</b>	<b>224654.78</b>	<b>48045.22</b>

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
<b>I</b>	<b>Agriculture &amp; Allied Activities :-</b>						
	<b>Production of Foodgrains :-</b>						
	(a) Rice	000' MT	342.00	200.70	307.03	307.03	319.00
	(b) Wheat	000' MT	1.65	1.80	2.68	2.68	2.74
	(c ) Maize	000' MT	28.50	28.00	36.99	36.99	37.05
	(d) Other Cereals	000' MT	2.55	1.30	2.50	2.50	2.55
	(e) Pulses	000' MT	4.00	3.48	11.98	11.98	12.15
	<b>Total Foodgrains :-</b>	000' MT	<b>378.70</b>	<b>235.28</b>	<b>361.18</b>	<b>361.18</b>	<b>373.49</b>
	<b>Oilseeds</b>						
	(a) Rape & Mustard	000' MT	13.35	4.03	12.65	12.65	13.35
	(b) Sesamum	000' MT	3.60	2.01	3.02	3.02	3.00
	(c )Soyabean	000' MT	2.42	0.63	2.30	2.30	2.42
	(d)Castor	000' MT	0.02	0.02	0.28	0.28	0.30
	(e) Sunflower	000' MT	1.07	0.65	1.06	1.06	1.07
	(f) Ground nut.	000' MT	5.70	0.80	2.35	2.35	2.36
	<b>Total Oilseeds :-</b>	000' MT	<b>26.16</b>	<b>8.14</b>	<b>21.66</b>	<b>21.66</b>	<b>22.50</b>
	Cotton	000bales	16.00	10.82	12.10	12.10	13.00
	Jute & Mesta	000bales	85.00	76.00	85.80	85.80	90.00
	<b>Chemical Fertilizers :-</b>						
	(a)Nitrogeneous (N)	MT	850	3101.00	3488.00	3488.00	3800.00
	(b) Phosphatic (P)	MT	600	1607.00	1793.50	1793.50	1850.00
	(c ) Potasic (K)	MT	250	413.00	600.00	600.00	650.00
	<b>Plant Protection Pesticides :-</b>						
	Consumption (Technical	MT	18.00	14.61	15.95	15.95	16.00
	Grade)Grade materials						
	<b>High Yielding Varieties (HYV) :-</b>						
	(a) Rice total area under HYV	000ha	120.00	108.50	112.80	112.80	112.90
	(b) Wheat total area Under HYV	000ha	10.50	1.30	1.32	1.32	1.34
	(c ) Maize total area Under HYV	000ha	10.00	18.00	20.00	20.00	22.00
	<b>Cropped Area :-</b>						
	(i) Gross Area	000ha	330.00	290.00	324.50	324.50	328.00
	(ii) Net Area	000ha	260.00	232.00	258.50	258.50	260.00
	(iii) Area Sown more than once.	000ha	70.00	62.00	66.00	66.00	68.00
<b>II</b>	<b>HORTICULTURE</b>						
	<b>FRUIT CROPS</b>						
	i) Pineapple	MT	107912	104840	108860	108860	112900
	ii) Citrus Fruits	MT	39225	40919	41917	41917	43010

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	iii) Banana	MT	77444	76171	77703	77703	79054
	iv) Papaya	MT	5326	5914	6246	6246	6622
	v) Temperate Fruits	MT	5670	8736	7894	7894	7050
	vi) Misc. Fruits	MT	37450	47980	40010	40010	50040
	vii) Strawberry	MT	6004	5965	6003	6003	6040
	<b>VEGETABLES</b>	<b>MT</b>	<b>160800</b>	<b>161330</b>	<b>165675</b>	<b>165675</b>	<b>170020</b>
	<b>TUBER CROPS</b>						
	i) Potato	MT	164887	223369	237519	237519	251699
	ii) Sweet Potato	MT	15817	17472	17849	17849	18260
	iii) Tapioca	MT	20409	25434	26752	26752	28175
	<b>SPICE CROPS</b>						
	i) Ginger	MT	60203	66458	69658	69658	72158
	ii) Turmeric(green)	MT	19270	25749	29849	29849	34049
	iii) Chillies	MT	1540	1680	1830	1830	2010
	v) Black Pepper	MT	590	-	-	-	-
	vi) Tezpetta	MT	16275	-	-	-	-
	<b>PLANTATION CROPS</b>						
	i) Tea	MT	27842	6946	7461	7461	8004
	ii) Arecanut	MT	19412	19776	20756	20756	21706
	iii) Cashewnut	MT	15357	12988	13448	13448	13947

**III**

**SOIL & WATER  
CONSERVATION**

001- DIRECTION & ADMINISTRATION	Nos.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
101- SOIL & WATER SURVEY & TESTING	Nos.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
102- SOIL & WATER CONSERVATION SCHEME						
(01) Terracing Works	Ha.	667 ha	Nil	Nil	Nil	Nil
(02) Reclamation	Ha.	Nil	Nil	Nil	Nil	Nil
(04) Erosion Control Works	Ha.	4500 ha	550 Ha.	Nil	Nil	20 Ha.
(06) Afforestation	Ha.	P – 1500 ha.	M – 268.43	P – 13.73 Ha.	P – 13.73 Ha.	M – 70.11 Ha.

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	(08) Water Conservation & Distribution Works / irrigation	Ha.	M – 318.94 ha. 4000 ha	550 Ha.	M – 196.38 Ha. Nil	M – 196.38 Ha. Nil	75 Ha.
	(09) Cash Crop Development Works	Ha.	P – 1600 ha	P – 424.46 Ha	M – 1724.70 Ha.	M – 1724.70 Ha.	P – 150 Ha.
			M – 223.18 ha Nursery-500000 Nos.	M – 1329.39 Ha Nursery P-261308 nos M-75749 nos.	Nursery M-35915 nos Rubber budded Stumps M-159521	Nursery M-35915 nos	M – 350.32 Ha. Nursery M-4056 nos. Rubber budded Stumps M-975 nos.
	(10) Construction Works in Urban Areas	Nos.	50 nos	8 Nos.	-	-	1 No.
	(11) Water Harvesting Works/Farm ponds, etc.	Nos.	2000 nos	201 nos.	-	-	10 nos
	109- EXTENSION & TRAINING	Nos.	Nos.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
	<b>800- OTHER EXPENDITURE</b>						
	(01) Construction of Approach Road to work areas	Km.	33.33 Km.	Nil	Nil	Nil	Nil
	(02) Construction and Maintenance of Departmental Non-Residential Buildings	Nos.	20 Nos.	7 Nos.	7 Nos.(Part Payment	7 Nos.(Part Payment	7 Nos.(Part Payment
	(03) Jhum Control Scheme						
	02. Cash/Horticultural Crop Development Works	Ha.	P-4500 ha. M-211.89 ha.	M – 473.20 Ha. Nursery P-18850 Nos. M-52154 Nos.	P – 1.25 Ha. M-433.84 ha. Nursery M-18850 nos.	P – 1.25 Ha. M-433.84 ha. Nursery M-18850 nos.	M – 423.62 Ha. Nursery M-12797 nos.
	08. Afforestation	Ha.	P-5000 ha M- 41.08 ha	Nil	Nil	Nil	Nil
	<b>(04) Watershed Management</b>						
	02. Terracing	Nos.	333.33 ha.	Nil	Nil	Nil	Nil

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
03.	Afforestation	Ha.	P-333.33 ha M- 139.36 ha.	M – 68.32 Ha.	P – 5.34 Ha. M – 22.92 Ha.	P – 5.34 Ha. M – 22.92 Ha.	M – 19.14 Ha.
04.	Irrigation / Water Conservation and Works	Nos.	666.87 ha.	Nil	Nil	Nil	Nil
05.	Camps & Camp Equipments	Ha	20 Nos.	Nil	Nil	Nil	Nil
07.	Drinking Water	Ha.	20 Nos.	Nil	Nil	Nil	Nil
08.	Link road	Ha.	11.11 ha.	Nil	Nil	Nil	Nil
09.	Cash Horticulture Crops	Ha Nos.	P – 400 ha M – 120.07 ha	M – 261.92 Ha. Nursery P-19557 nos M-98958 nos.	M – 229.45 Ha. Nursery M-101271 nos.	M – 229.45 Ha. Nursery M-101271 nos.	M – 229.45 Ha. Nursery M-19557 nos.
11.	Erosion control works	Ha.	400 ha	Nil	Nil	Nil	Nil
12.	Water Harvesting, Farm Ponds, etc.	Ha.	280 ha	Nil	Nil	Nil	Nil
	(06) Meghalaya Commercial Crops Development Board		Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
	(07) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas						
i)	Contour Bunding	Ha.	i) 1265 ha	i) -	i) - 1227 Ha.	i) - 1227 Ha.	i) -
ii)	Crop Demonstration	Nos.	ii) 32525	ii) -	ii) -	ii) -	ii) -
iii)	Improvement of Paddy Field	Ha.	iii) 2082	iii) -	iii) -	iii) -	iii) 1500 Ha.
iv)	Spur / Gabion Structure	Nos./Ha	iv) 415 Nos. / 1521 Ha.	iv) -	iv) -	iv) -	iv) -
v)	Protection Wall	Nos./Ha	v) 503/1404	v) -	v) 24 Nos. / 240 Ha.	v) 24 Nos. / 240 Ha.	v) -
vi)	Check Dams	Nos./Ha	vi) 630 Nos. / 1530 Ha.	vi) 244 Nos./1169 Ha.	vi) -	vi) -	vi) -
vii)	Water Harvesting / Farm Ponds	Nos./Ha	vii) 700 Nos. / 2505 Ha.	vii) -	vii) 75 Nos. / 750 Ha.	vii) 75 Nos. / 750 Ha.	vii) 40 Nos. / 495 Ha.
viii)	Agro-Horticulture	Ha.	viii) 9450 ha	viii) C – 2041 Ha. M – 2669 Ha.	viii) C – 60 Ha. M – 2041 Ha.	viii) C – 60 Ha. M – 2041 Ha.	viii) M – 60 Ha.
ix)	Agro-Forestry	Ha.	ix) 8843 ha	ix) C – 1298 Ha. M – 1885 Ha.	ix) C – 185 Ha. M – 1283 Ha.	ix) C – 185 Ha. M – 1283 Ha.	ix) M – 1468 Ha.
x)	Dry Land Horticulture	Ha.	x) 3525 ha	x) -	x) -	x) -	x) 3525 Ha.
xi)	Improvement of Natural Forest	Ha.	xi) 6296 ha	xi) -	xi) 2161 Ha.	xi) 2161 Ha.	xi) 2311 Ha.

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
xii)	Small Dug Out Ponds	Nos./Ha	xii) 3150 Nos.	xii) 121 Nos./2118 Ha.	xii) -	xii) -	xii) 230 Nos.
xiii)	Peripheral Bunding	Rm	xiii) 65200 Rm	xiii) 65200 Rm	xiii) -	xiii) -	xiii) -
xiv)	Productive System	Nos.	xiv) 50 Nos.	xiv) -	xiv) -	xiv) -	xiv) -
xv)	Nursery	Units	xv) -	xv) -	xv) -	xv) -	xv) -
xvi)	Camp Hut		xvi) 63 Nos	xvi) -	xvi) -	xvi) -	xvi) -
xvii)	Cut-off Channel Household Production System	Units	xvii) 1260 Units.	xvii) -	xvii) -	xvii) -	xvii) -
xviii)	Kitchen Gardening	Units	xviii) 5856/1026 ha.	xviii) -	xviii) 704 Units	xviii) 704 Units	xviii) -
xix)	Compost Pit / Organic Farming	Units	xix)9999 units	xix)-	xix)7934 units	xix)7934 units	xix)2485
xx)	Carpentry	Units	xx) 1260 units	xx)	xx)	xx)	xx)
xxi)	Basket Making etc. / Tailoring	Units	xxi) 400 Units	xxi) 100 Units	xxi) 227 Units	xxi) 227 Units	xxi) 150 Units
xxii)	Rearing Goats	Units	xxii) 1260 Units	xxii) -	xxii) -	xxii) -	xxii) -
xxiii)	Piggery / Mud Block	Units	xxiii) 1260 Nos.	xxiii) 135 Units	xxiii) -	xxiii) -	xxiii) -
xxiv)	Pisciculture Fingerlings	Units	xxiv) 2834052 Units.	xxiv) -	xxiv) -	xxiv) -	xxiv) -
xxv)	Small Livestock	Units	xxv) 962 Units	xxv) 337 Units	xxv) 747 units	xxv) 747 units	xxv) -
<b>(08) Soil &amp; Water Conservation Scheme under NABARD Loan</b>							
i)	Headwork, etc.	Nos.	400 Nos.	461 Nos.	251 Nos.	251 Nos.	218 Nos. + 555 Rm
ii)	Farm Ponds	Nos.	200 Nos.	261 Nos.	66 Nos.	66 Nos.	439 Nos.
iii)	Erosion Control	Nos.	500 Nos.	122 Nos.	217 Nos.	217 Nos.	515 Nos.
iv)	Bench Terracing	Ha.	800 ha	511.97 Ha.	170.2911 Ha.	170.2911 Ha.	643.08 Ha.
v)	Contour Bunding	Ha.	300 ha	170.17 Ha.	--	--	310.05 Ha.
vi)	Improvement of Existing Paddy Field	Ha.	400 ha	138 Ha.	83.90 Ha.	83.90 Ha.	219.20 Ha.
vii)	Irrigation channel	Rm	15000 Rm	--	--	--	--
viii)	NABARD (State Share)	Ha.	--	111.74 Ha.	14.2955 Ha. / 57 Nos.	14.2955 Ha. / 57 Nos.	62.855 Ha. / 30 Nos.
ix)	Cash Horticulture Crops	Ha.	--	--	M – 28 Ha.	M – 28 Ha.	M – 28 Ha.
(09)	Integrated Wasteland Development Project	Ha.					
(10)	Jatropha Cultivation	Ha.	12000 ha	Nil	Nil	Nil	Nil
(11)	Improved Shifting Cultivation	Ha.	50000 ha	2286.27 Ha.	P – 698.74 Ha.	P – 698.74 Ha.	M-1149.18 Ha
(13)	Accelerated Irrigation Benefit Programme (AIBP)	Nos.		561 Nos.	M – 1384.72 Ha. 1340 Nos.	M – 1384.72 Ha. 1340 Nos.	48 Nos. structures 5800 nos
	Water Harvesting Mission			Nil	Nil	Nil	1411 Rm. Of channel Nil



**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	(14) Integrated Watershed Management Programme (IWMP) State Share			--			4800 Ha
	(16) Cherrapunjee Ecological Project – Restoration of Degraded Land under the Sohra Plateau		--	--	--	--	--
	(17) Repair, Renovation & Restoration of Water Bodies with Domestic Support		--	--	--	--	10 nos. Project 497 gross structures
	<b>2415- AGRICULTURAL RESEARCH &amp; EDUCATION</b>	Ha.	40 Ha. Research and Demonstration plots in different District	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
	<b>02. SOIL &amp; WATER CONSERVATION 004. RESEARCH</b>						
	<b>2216-HOUSING</b>	Nos.	20 nos.	-	Construction = 5 nos. Renovation = 6 nos.	Construction = 5 nos. Renovation = 6 nos.	Construction = 7 nos.
	<b>01. GOVT. RESIDENTIAL BUILDING 700. HOUSING UNDER RURAL DEVELOPMENT SECTOR</b>						
	<b>Integrated Wasteland Development Programme (IWDP)</b>						4000 Ha.
<b>IV</b>	<b>ANIMAL HUSBANDRY PROGRAMME</b>						
	1. Egg	Million Nos	110.00	101.22	102.00	102.00	103.00
	2. Meat	000' Tonnes	42.00	37.32	38.00	38.00	40.00
	3. Artificial Insemination	000' Nos	42.00	28.90	30.00	30.00	32.00
	<b>Veterinary Institution &amp; other infrastructure</b>						
	1. Intensive Cattle Development Project	Nos	2	2	2	2	2
	2. Artificial Insemination Centre	Nos	76	76	76	76	76
	3. Check Post	Nos	4	4	4	4	4
	4. Cattle Breeding Farm	Nos	4	5	5	5	5
	5. Buffalo Farm	Nos	1	1	1	1	1
	6. Veterinary Hospital	Nos	4	4	4	4	4
	7. Veterinary Dispensaries	Nos	94	90	97	97	97
	8. Veterinary Aid Centres	Nos	48	49	39	39	39

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
9.	Poultry farms	Nos	12	12	13	13	13
10.	Sheep & Goat Farms	Nos	2	2	2	2	2
11.	Pig Farms	Nos	13	13	14	14	14
12.	Setting up of Meghalaya Livestock Dev. Board	Nos	1	-	1	1	1
13.	Fodder & Seed Production Farms	Nos	2	2	2	2	2
14.	Fodder Demonstration Farms	Nos	3	3	3	3	3
15.	Feed Mills	Nos	2	2	2	2	2
16.	Rabbit Farm	Nos	1	1	1	1	1
17.	Vocational Training Centres	Nos	4	3	4	4	4
18.	Veterinary Field Assistant Training Institute	Nos	1	1	1	1	1
19.	Disease Diagnostic Laboratory	Nos	1	1	-	-	-
20.	District Clinical Laboratory	Nos	6	5	1	1	-
<b>V</b>	<b>DAIRY DEVELOPMENT PROGRAMME</b>						
<b>1</b>	<b>Milk</b>	000' Tonnes	95.00	78.21	80.00	80.00	82.60
	<b>Dairy Institution &amp; other infrastructure</b>						
1.	Dairy Plant	Nos	3	3	-	3	-
2.	Chilling Plant	Nos	2	2	-	2	-
3.	Creamery & Ghee Making Centre	Nos	1	1	-	1	-
<b>VII</b>	<b>FISHERIES</b>						
1.	Fish	000' tonnes	6.50	4.33	6.00	6.00	6.50
2.	Fish Seed	Million	3.00	1.15	3.00	3.00	3.50
<b>VIII</b>	<b>FOREST</b>						
1.	Social & farm Forestry including nurseries and plantation schemes	ha.	15,000	2,732	3000	3000	3000
2.	Communication						
a.	New roads	km	15	2	2	2	2
b.	Impvt. Of existing roads	km	150	30	30	30	30
3.	Building	nos	100	10	10	10	0
4.	Seedling distribution to the people under 20 point programme	nos. in lakhs	100	14.11	19.50	19.50	20
<b>IX</b>	<b>COOPERATION</b>						

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
(a)	Short-term loan issued.	Rs. in lakhs.	500	325.54	275.00	275.00	300.00
(b)	Medium-term loan issued.	”	350	313.71	150.00	150.00	200.00
(c)	Long-term loan issued.	”	150	53.68	100.00	100.00	100.00
(d)	Agricultural Produced Marketed.	”	700	190.07	275.00	275.00	275.00
(e)	Retail-sale of Fertilizers.	”	750	544.575	500.00	500.00	500.00
(f)	Retail-sale of Consumer Goods through Cooperative in Urban Areas.	”	900	687.704	500.00	500.00	550.00
(g)	Retail-sale of Consumer Goods through Cooperative in Rural Areas.	”	800	512.43	400.00	400.00	450.00
(h)	Co-operative Storage.	<b>Lakhs / Tonnes.</b>	0.07	-	0.01	0.01	0.01
<b>X COMMUNITY &amp; RURAL DEVELOPMENT</b>							
1.	S.G.S.Y. (inclu NRLM)	No of SHGs/No of Individual Swarozgaris	7500 (SHGs) 4000 (Individuals)	1062 (SHGs) 85 (Individuals)	2440 (SHGs) 1625 (Individuals)	2441 (SHGs) 1625 (Individuals)	3750 (SHGs) 1250 (Individuals)
2.	I.A.Y.(New Construction)	No of Houses	45222	9630	10870	10870	21740
3.	I.A.Y. (Upgradation)	No of Houses	24872	245	6240	6240	12480
4.	N.R.E.G.A.	Lakh No of Mandays	461.05	147.99	243.75	243.75	256.5
5.	R.S.V.Y./B.R.G.F.	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.					
6.	N.O.A.P.S.	No of Beneficiaries	120000	45130	121875	121875	49000
7.	IGNWPS	No of Beneficiaries	-	-	-	-	7000
8.	IGNDPS	No of Beneficiaries	-	-	-	-	1500
9.	N.F.B.S.	No of Beneficiaries	18000	1543	3657	3657	3800
<b>B State Plan Schemes</b>							
1.	ASF/MF	No of Beneficiaries	11160	1033	5000	5000	5000
2.	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.					
3.	S.R.W.P. & C.M.S.R.D.F.						
4.	C.D.Schemes						
<b>XI LAND REFORMS</b>							
1.	Cadastral Survey						
	A. Conduct of Survey by Modern Technology						
	<b>1. Provision of GPS Control Points and GPS Networking.</b>						
	a) Village/AkHING/Town	No. of Survey Blocks	<b>65</b>	<b>27</b>	<b>20</b>	<b>20</b>	<b>20</b>

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	b) Government Land	No. of Survey Blocks	35	16	10	10	10
	<b>2. Processing of GPS data.</b>						
	a) Village/AkHING/Town	No. of Survey Blocks	65	27	20	20	20
	b) Government Land	No. of Survey Blocks	35	16	10	10	10
	<b>3. Ground Truthing / Detail Survey by ETS.</b>						
	a) Village/AkHING/Town	No. of Survey Blocks	65	5	20	20	20
	b) Government Land	No. of Survey Blocks	35	15	10	10	10
	<b>4. Processing &amp; Preparations of Map</b>						
	a) Village/AkHING/Town	No. of Survey Blocks	65	5	20	20	20
	b) Government Land	No. of Survey Blocks	35	15	10	10	10
	<b>B. Conduct of Survey by Conventional Method</b>						
	<b>1. Theodolite Traverse</b>						
	a) Village/AkHING/Town	No. of Survey Blocks	45	4	4	4	4
	b) Government Land	No. of Survey Blocks	20	The modern technology of survey has been recently adopted by using GPS & ETS and the work is being			
	<b>2. Computation and Plotting</b>						
	a) Village/AkHING/Town	No. of Survey Blocks	45	4	4	4	4
	b) Government Land	No. of Survey Blocks	20	The old & cumbersome method of computation & plotting has been dispensed with since the field data collected			
	<b>3. Plane Table Survey</b>						
	a) Village/AkHING/Town	No. of Survey Blocks	60	8	4	4	4
	b) Government Land	No. of Survey Blocks	20	The old and conventional method of detail survey by Plane Table has been done away with and the new			
	<b>Metric Cell :-</b> The Metric Units of measurement and conversion of F.P.S. System into Metric System is continuing under Metric Cell. This Department is also imparting training on Metric System						
	<b>Enforcement Branch :-</b> The Scheme of Enforcement Branch implemented by the Government in Revenue for Identification of Owner/Users/Occupants allotted of land for preparation of the						
<b>XII</b>	<b>BORDER AREAS DEVELOPMENT</b>						
	EDUCATION:	Nos	20,600 Nos	2363 Nos	2363 Nos	2363 Nos	2600 Nos
	(06)Border Areas Programmes under Education-34- Scholarship and Stipend General Plan.						

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	ROAD PROGRAMME PWD (R) (05) - Border Areas Programme under PWD-01-Rural Road General Plan.	Nos		9	4	4	12
	1. Land Acquisition and Construction of Office Building for the offices of BADO.	Nos	45	14	13	13	60
	2. Special Central Assistance (BADP)	Nos	Depending on the Schemes received from the DCs/BADOs/ and MLA/MP	260	208	208	300
	3. C.A under Article 275(i)	Nos		4	Nil	Nil	5
<b>XIII</b>	<b>MEDIUM IRRIGATION</b>						
	. Medium Irrigation "4701"	Nos.	4	Nil	Nil	Nil	Nil
<b>XIV</b>	<b>MINOR IRRIGATION</b>						
	1 Minor Irrigation (M.I) including AIBP, NABARD Rain Water Harvesting, State Plan Schemes Ground Water ERM, Drip & Micro	Ha	16500.00	3275.62	4330.00	4330.00	4760.00
	2 Command Area Development	Ha	2500.00	-	225.00	225.00	250.00
<b>XV</b>	<b>FLOOD CONTROL</b>						
	2. Flood Control (includes flood protection works) "4711"	Nos.	82	39	8	8	18
<b>XVII</b>	<b>ENERGY POWER</b>						
	<b>Generation Projects:</b>						
(a)	<b>Construction of HEPs :</b>						

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
1.	Construction of the Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW	MW	Completion & commissioning of the Project.	<b>1. Dam</b> - Completed except finishing works. <b>2. Tunnel &amp; surge shaft</b> - completed, except finishing works. <b>3. Penstock</b> - 90% completed. <b>4. Power House</b> - 83% completed. <b>5. E&amp;M Package</b> - TG set equipments delivered at site & erection work in progress. <b>Erection of EOT Crane</b> - completed & in operation. <b>Switchyard</b> -Erection works of structure equipment in	Completion & commissioning of the Project.	Commissioning of the 1st unit.	The target date for commissioning of Unit II is May 2011 & Unit III is October,2011.
4	Lakroh HEP (1.50 MW)	MW	Completion & commissioning of the Project.	Construction of civil structures - 43 %.	Construction of the Project components	Construction of civil structures - 60 %.	The Project is scheduled to be completed by December, 2011.
<b>(b) Survey &amp; Investigation Schemes</b>							
1.	Umgot (2 x 130 MW)	MW	Completion & commissioning of the Project.	Survey & Investigation is in progress.	Pre construction works	Survey & Investigation is in progress.	
2.	Myntdu Leshka Stage II HEP (280 MW)						
3.	Selim HEP (2 x 85 MW)						
4.	Mawblei (2 x 70 MW)						
5.	Ganol Stage II HEP (3 x 5 MW)						
<b>C Renovation &amp; Modernisation Scheme:</b>							
1.	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MW	Completion & commissioning of the Project.	Contract agreement was signed on the 11th December, 2009.	Detailed engineering & designing of the Generating Units (2 x 10 MW) along with other associated equipments and auxiliaries.	Detailed engineering & designing of the Generating Units (2 x 10 MW) along with other associated equipments and auxiliaries.	The Project is targeted to be completed by December, 2011.
2.	<b>Transmission Schemes:</b>						

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
i)	LILO on the 132 KV Mawlai - Cherra line at the Sub-Station at Mawngap	Km	Completion & commissioning of the Project.	The land procurement is in progress for Mawngap Sub-Station.	Profile Survey, procurement of materials, foundation, erection, stringing and commissioning	Profile Survey for line completed. Some materials have been procured.	Completion of the project.
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.	Works for the LILO completed. Sub-station completed except installation of the 2nd transformer. The installation work of the transformer is in progress.	Commissioning of the Sub Station	Commissioning of the Sub Station	Commissioning of the Sub Station
iii)	Const. of 132 KV S/C on DC Tower from Nangalbibra (Megh) to Agia (Assam).	Km	Completion & commissioning of the Project.	Check survey completed - 98 Km Stub setting : 272 Locs. Tower erection : 183 Nos. Earth work for the extension of switchyard for 132KV Nangalbibra-Agia line bay completed.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iv)	Construction of the 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar	MVA	Completion & commissioning of the Project.	Procurement of land for the sub - station is completed. Preliminary civil works are in progress.	Site development, boundary fencing, construction of Control Room, material procurement, commencement of Switchyard works	Procurement of materials is in progress.	The Project is scheduled to be completed by 2012.
v)	Construction of the LILO on the 132 KV Agia Nangalbibra line at the 132 KV / 33 KV Sub-Station at Mendipathar	Km	Completion & commissioning of the Project.	Land negotiation taken up.	Procurement of the materials, foundation of towers, erection of towers & stringing.	Estimate for Profile Survey for LILO approved. Procurement of materials is in progress.	The Project is scheduled to be completed by 2011-2012.
vi)	Augmentation of 132/33 kV Sub - station from 35 MVA to 50 MVA Sub - station at Rongkhon	MVA					The Project is scheduled to be completed by 2011.

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
vii)	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.	Cumulative achievement: Status of line works : 100 % Status of sub-station works : 95 %	Completion & commissioning of the Project.	Completion & formal commissioning of the Project.	
viii)	Construction of 132 kv D/C Rongkhon - Ampati line with 2 x 25 MVA Substation at Ampati	Km, MVA	Completion & commissioning of the Project.	Preliminary survey of the line	For the line : Detail survey works & preparation of Bidding documents For the S/S - Procurement of materials & Preparation of Detail Estimates for Civil works and foundation works	For the line : Detail survey works & preparation of Bidding documents For the S/S - Procurement of materials & Preparation of Detail Estimates for Civil works and foundation works	The project is expected to be completed in March 2012.
ix)	Construction of 132 kv D/C line from Myntdu Leshka Stage I HEP to the 132/33 kv Sub - station at Khliehriat.	Km	Completion & commissioning of the Project.	Work completed in December 2009 but will be commissioned together with the Hydel project.			
	<b>Special Plan Assistance (SPA)</b>						
x)	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.	Cumulative achievement: Status of line works : 100 % Status of sub-station works : 95 %	Completion & commissioning of the Project.	Completion & formal commissioning of the Project.	
xi)	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.	Total line length -29.5 Km. Total locations - 93 nos. Stubs completed - 7 Loc Tower foundation works in progress.	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	



**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
xii)	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 completed.	Completion of the project for D/C Line from Killing to EPIP-II Sub-station	Completion of the project for D/C Line from Killing to EPIP-II Sub-station	The project is scheduled to be completed by 2012 for multi-circuit Line from Killing to EPIP-I Sub-station.
<b>3 Distribution Scheme</b>							
i)	Re-structured Accelerated Power Development & Reforms Program (R-APDRP).	Km, KVA	Completion & commissioning of the Project.	-	Identification of project areas for implementation of the scheme.	Appointment of M/S Feedback Ventures Pvt. Ltd as IT Consultant. Floating of Tender for a common IT Implementing Agency of the NER excluding Nagaland. Constitution of a Joint Committee of all the Nodal Officers to look into this matter.	Completion of the project.
<b>4 Rural Electrification Scheme:</b>							
i)	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	Nos	Completion & commissioning of the Project.	Electrification of 53 Nos of villages - Jaintia Hills (24 Nos), East Khasi Hills (17 Nos) and Ri Bhoi (12 Nos) and 20305 BPL House Holds.	Electrification of 183 Nos of villages and 22211 BPL House Holds in all the seven districts of the state.	Electrification of 183 Nos of villages and 22211 BPL House Holds in all the seven districts of the state.	Completion & implementation of the project.
<b>XVIII ENERGY (NCSE)</b>							
<b>1.SOLAR PHOTOVOLTAIC :</b>							
(a)	Solar Lantern	Nos./KW	30,000/3000	-	-	-	-
(b)	Home Lighting System.	Nos./KW	5000/1850	2000/74	3350/124	3350/124	8000/296
(c)	Street Lighting System	Nos./KW	1000/74	1000/74	1600/118	1600/118	5000/222
(d)	Power Plant	Nos./KW	100/1.00	5/0.05	25/0.25	-	172/580
<b>2.BIO-ENERGY :</b>							
(a)	Biogas Plant	Nos/cum	1500/3000	400/1200	400/1200	860/2520	1000/3000
(b)	Community Night Soil Biogas Plant	Nos/cum	20/200	-	35/50	-	-
<b>3.MICRO HYDEL PROJECT</b>							
(a)	Survey & Investigation	Nos.	50	5	-	-	-
(b)	Water Mill Programme	No.	50	-	-	-	-
<b>4.WIND RESOURCES ASSESSMENT</b>							
		Status	20	4	-	4	10

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
<b>XIX</b>	<b>ENERGY(IREP)</b>						
	<b>1.SOLAR THERMAL :</b>						
	(a) Solar Water Heating System	Nos/LP	50/50,000	10/10,000	61/90,300	61/90,300	100/1,50,000
	(b) Solar Water Pump	Nos/KW	50/45,000	-	-	-	50/45,000
	(c) Solar Dryier	Nos/sqm.	10/300	3190	-	-	50/1500
	<b>2.POWER GENERATION :</b>						
	(a) Micro Hydel	Nos/MW	50/25	-	-	-	-
	(b) Solar Photovoltaic	MW	40	-	10	-	20
	(c) Biomass Gasification	Nos/MW	5/2.50	2/0.1	1/0.50	-	10/5
	(d) Hybrid System	Nos/KW	50/250	3/7.5	15/150	15/150	50/500
	<b>Village Electrification(Special Scheme of MNES)</b>						
	Electrification of remote Villages	No. of Villages	158	79	72	72	14
<b>XX</b>	<b>SMALL SCALE INDUSTRIES</b>						
1	MPSW	Trainees	68	5	6	6	7
2	TKE	Trainees	63	under process	24	24	27
3	KTC	Trainees	800	20	24	24	27
4	Training inside and outside	Trainees	7000	356	350	350	385
5	Awareness Programme	Trainees	700	740	1100	1100	1210
6	Mastercraftsman	Trainees	35	240	260	260	286
7	Exhibition	Nos.		7	7	7	8
8	GIA	Beneficiaries	1500	under process	265	265	292
<b>XXI</b>	<b>LARGE &amp; MEDIUM INDUSTRIES</b>						
1	EDP	Beneficiaries	35	92	42	42	47
3	Feasibility Studies	No. of students	50	4	20	20	22
4	Package Scheme	Nos.	3000	511	650	650	715
5	EPIP	Units					
<b>XXII</b>	<b>A. SERICULTUE</b>						
1.	Mulberry						
	a) Production of DFLS	Lakhs Nos.	20.31	1,53,111	2,00,000	2,00,000	2,40,000
	b) Production of Reelings Cocoons	Kgs	1,14,812	14,244	20,000	20,000	24,000
	c) Production of Raw Silk	Kgs	11.48	948	2,000	2,000	2,400
	d) Raising of Mulberry Saplings	Lakhs Nos.	37.86	5.49	9.5	9.5	11.4
	e) Additional Coverage Plantation area.	Acres	1,514	320	380	380	456

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	f) Additional coverage of beneficiaries	Nos.	1,514	320	380	380	456
2.	<b>Eri</b>						
	a) Production of DFSL.	Lakhs Nos.	223.54	36,61,218	30,00,000	30,00,000	36,00,000
	b) Production of cut Cocoon.	Lakhs Kgs/MT	22.35	3,39,265	6,00,000	6,00,000	7,20,000
	c) Production of Eri Spun yarn.	Lakh Kgs	17.8	2,49,369	4,80,000	4,80,000	5,76,000
	d) Raising of Kesseru Nurseries.	Lakhs Nos.	77.05	9.66	20	20	24
	e) Additional Coverage Plantation area.	Acres	9,246	2,400	300	300	360
	f) Additional Coverage of Beneficiaries	Nos.	9,246	2,400	300	300	360
3.	<b>Muga</b>						
	a) Production of DFSL	Lakhs Nos.	33.24	5,80,365	3,27,000	3,27,000	3,92,400
	b) Production of Reeling Cocoons	-do-	1994.40	236.42	197.4	197.4	236.88
	c) Production of Raw Silk	MT	39.88(VA) 7.50(Actual)	3.48	4,000	4,000	4,800
	d) Raising of Muga Saplings (Som and Sualu)	Lakhs Nos.	7.41	2.91	0.4	0.4	0.48
	e) Additional coverage plantation area.	Acres	1,482	420	80	80	96
	f) Additional coverage of beneficiaries	Nos.	1,882	420	80	80	96
4.	<b>Training</b>						
	a) Certificate Course on Self Employment	Nos.	100	30	45	45	45
	b) In-Service Trainees	Nos.	300	18	50	50	50
	c) Sericulture Farmers/ Capsule Training Programme	Nos.	12,308	1,438	3,400	3,400	4,000
	d) Training in Post Cocoon Technology/ Reelers and Spinners	Nos.	6,154	600	400	400	500
	e) Post Graduate Diploma in Sericulture.	Nos.	20	2	4	4	5
	<b>B. HANDLOOM</b>						
1.	Production of Handloom Fabrics	Lacs Sq. metres	540	123.99	140	140	168
2.	<b>Training</b>						
	a) Training of private weavers in Clusters/ Group Approach under IHDS.	Nos.	2,320	300	887	887	600

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	b) Training of Progressive Weavers outside the State/In-service personnel (CSB Institutions)	Nos.	2,000	12	-	-	10
	c) Training of Silk Weavers.	Nos.	2,520	590	600	600	700
	d) Indian Institute of Handloom Technology	Nos.	10	2	4	4	-
	e) Certificate Course on Self Employment.	Nos.	60	30	20	20	-
	f) Training of Artisan Weavers	Nos.	300	100	110	110	110
<b>XXIII</b>	<b>MINING</b>						
	1. Small Scale Mapping	Sq.Km.	200.00	12.00	40.00	40.00	40.00
	2. Large Scale Mapping	Sq. Km.	60.00	7.48	12.00	12.00	12.00
	3. Drilling	r.m.	4000.00	209.80	600.00	600.00	600.00
	4. Pitting & Trenching	c.u.	1000.00	88.50	400.00	400.00	200.00
	5. Sampling	Nos	3000.00	141.00	200.00	200.00	400.00
	6. Sample Analysis (Chemical & Petrological)	Nos	3000.00	415.00	400.00	400.00	400.00
	8. MINING SECTION :						
	9. Royalty on Major Minerals	in lakhs	40000.00	18542.65	15821.00	15821.00	20207.00
	10. Cess Receipt on Major Minerals	in lakhs	140.00	1268.66	700.00	700.00	700.00
	<b>1. Mineral Cess on coal which was implemented during january, 2009 was discontinued with effect from 01-09-2009</b>						
	<b>2. The revised rate of royalty on coal at Rs.290/- per metric tonne was implemented with effect from -01-09-2009</b>						
<b>XXIV</b>	<b>TRANSPORT</b>						
	Roads & Bridges						
	i) New Constructon	Km	861.00	175.97	71.00	101.00	78.00
	ii) Metalling and Blacktopping	Km	1693.00	244.60	120.00	290.00	406.00
	iii) Improvement/Widening	Km	457.00	98.96	23.00	128.00	158.00
	iv) Major/Minor bridges	Rm	6099.00	686.56	1406.00	1019.00	1338.00
<b>XXV</b>	<b>SCIENCE &amp; TECHNOLOGY</b>						
	1. Popularisation of Science Programme (PSP)	No. of Schemes	30	8	6	6	9
	2. Introduction of Appropriate Technology Programme (IATP)	-do-	30	5	2	2	6
	3. Specific Projects Programme (SPP)	-do-	6	2	1	1	3
	4. Student's Projects Programme (S <sub>t</sub> PP)	-do-	7	Nil	Nil	Nil	Nil

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
5.	S&T Entrepreneurship Development Programme (S&TEDP)	-do-	15	5	Nil	Nil	6
6.	S&T Library & Documentation Programme (S&T L&DP)	-do-	15	3	Nil	Nil	3
7.	Science Centres Programme (SCP)	-do-	5	2	2	2	2
8.	State S&T Cell/Council (SSTC)	-do-	1 (Cont.)	1	1	1	1
9.	Bio-Resources Development Programme (BRDP)	-do-	5	1	1	1	1
10.	Remote Sensing Application Programme (RSAP)	-do-	5	1	Nil	Nil	1
<b>XXVI</b>	<b>Food Storage &amp; Warehousing</b>						
	Storage & Warehousing	lakh/tonnes	0.10	0.025 MT	0.025 MT	0.025 MT	0.04 MT
<b>XXVII</b>	<b>Tourism</b>						
1	Development of Tourist Spot	Nos.	70	10	14	14	20
2	Beautification Scheme in and around Cherrapunjee	Nos.					
3	Construction/Upgradation/Renovati on of Tourist Bungalows /Yatri Niwases/ Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	5	9	9	15
4	Tourist Transport Services	Nos.	5				
5	Training Facilities/ Hospitality Scheme	Nos.	5	2	2	2	5
6	Direction & Administration	Nos.	5	4	4	4	2
7	Publicity Tourist Festivals &Printing of Publicity Materials & Production of documentary film	Nos.	250	50	48	48	50
8	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	Nos.	-				1
9	Improvement of Pine wood Hotel	Nos.					1
10	Esstt. Of Task Force Committee for Tourism Development	Nos.					
11	Toursm Promotion Subsidy under NABARD Loan	Nos.					1

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
12	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	Nos.			1	1	1
13	Asstt. From Financial Institution under NABARD Loan	Nos.		1			1
14	Tourism Incentive to Entrepreneurs	Nos.					10
<b>XXVIII Food &amp; Civil Supplies</b>							
1	Mobile Fair Price Shop	No	8	8 continuing	8 continuing	8 continuing	8 continuing
2	State Commission	No	1	1 continuing	1 continuing	1 continuing	1 continuing
3	District Forum	No	7	7 continuing	7 continuing	7 continuing	7 continuing
4	Maintenance / Improvement of Staff quarter	No	8	Nil	2	2	3
5	Consumer Awareness Programme	No	35	3	8	8	8
6	Computerization	No	4	7 continuing	7 continuing	7 continuing	7 continuing
7	Annapurna	No	9263	9263	9263	9263	9263
8	Family Identity Card	No	15	NIL	All Districts	All Districts	All Districts
<b>XXIX Voluntary Action Fund</b>							
1	Voluntary Action Fund	Nos of NGOs/VAFs	2000	268(5 Districts) 2 Districts not yet finalised	500	500	600
<b>XXX Weight &amp; measures</b>							
<b>3475- Other General Economic Servises -106- Regulation of Weights &amp; Measures</b>							
<b>A. Enforcement</b>							
<b>a. Verification &amp; Stamping Fees</b>							
i. Traders			80,000 Nos.	8907 Nos.	11,400 Nos.	11,400 Nos.	11,500 Nos.
ii. Verification fees			50.00 lakhs	25,28,057/-	27,15,000/-	12,55,900/-	30,00,000
b. Licence Fees				6,300/-		4,900/-	
c. Compounding fees			Rs.7.00 lakhs	1,94,300/-		1,76,800/-	
<b>B</b>	Prosecution Cases		4000 nos.	273 Nos.	2,000 Nos.		2000 Nos.
<b>C</b>	Procurement of Working Standards		4 Sets				
<b>D</b>	Purchase of Vehicles		2 Nos.		1 No.	1 No.	1 No.
<b>E</b>	Construction of Office Building		2 Nos.	2 Nos.			4 Nos.
<b>F</b>	Strengthening of Consumers Awareness Programme		-	-	-	-	
<b>XXXI Education</b>							

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	2202-General Education						
1	Elementary Education						
i	Primary	000	581	495	520	520	520
ii	Upper Primary	000	261	176	240	260	260
iii	Secondary Schools	000	120	118	119	119	120
iv	Higher Sec. Schools	000	007	007	007	007	008
2	<b>Govt. Institutions</b>						
1	Colleges	Nos	4				
3	<b>Enrolment of Students</b>						
	Colleges	Nos	45000	43000	44000	41574	45000
4	<b>Vocational Education</b>						
	Secondary Schools	Nos	21				4
5	Long Term Training	Nos	3000	600	640	557	640
6	Short Term Training	Nos	7000	181	1500	1500	1000
7	Programme for benefit of students	Nos	22000	4400	4400	4400	4400
8	Research Study survey	Nos	10	2	2	2	2
XXXII	<b>Sport &amp; Youth Affair.</b>						
1	001 - Direction and Administration	Nos	40	8	8	8	8
2	101 Physical Education	Nos	15	3	3	3	3
3	102- Youth Welfare for Students	Nos	25	5	5	5	5
4	104 - Sports & Games	Nos	75	25	25	25	25
5	800- Other Expenditure						
	01) CMYDS Scheme	Nos	35	7	7	7	7
	02) ISYDP Programme	Nos	300	60	60	60	60
XXXIII	<b>Welfare of Sc &amp; ST</b>						
1	CS (Prelim)	nos	200	1	40	40	40
1	CS (Main)	nos	200	1	40	40	40
XXXIV	<b>Health</b>						
I	HOSPITALS	1	Continuance of the following works:				
		1	(1) Construction of	100%	(1) Construction of		
			Childrens Hospital at		Childrens Hospital at		
			Tura Civil Hospital		Tura Civil Hospital		
			(Old Civil Hospital		(Old Civil Hospital to		
			to be converted to		be converted to		
			Women & Childrens		Women & Childrens		
			Hospital)		Hospital)		

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
1	(2) Installations of 4 Drawers 2 units Freezers for death bodies in Nongpoh Hospital			100%	(2) Installations of 4 Drawers 2 units Freezers for death bodies in Nongpoh Hospital		
	(3) Installations of 10 Drawers 5 units Freezers for death bodies in Nongstoin Hospital				(3) Installations of 10 Drawers 5 units Freezers for death bodies in Nongstoin Hospital	Nil	(3) Installations of 10 Drawers 5 units Freezers for death bodies in Nongstoin Hospital
	(4) Installations of 10 Drawers 5 units Freezers for death bodies in Williamnagar Hospital			Nil	(4) Installations of 10 Drawers 5 units Freezers for death bodies in Williamnagar Hospital	Nil	(4) Installations of 10 Drawers 5 units Freezers for death bodies in Williamnagar Hospital
	(5) Construction of 100 Bedded Hospital at Sohra.			Nil	(5) Construction of 100 Bedded Hospital at Sohra.	Nil	(5) Construction of 100 Bedded Hospital at Sohra.
	(6) Construction of Ayurvedic / Homeopathic at Sohra.			Nil	(6) Construction of Ayurvedic / Homeopathic at Sohra.	Nil	(6) Construction of Ayurvedic / Homeopathic at Sohra.
	(7) Construction of MIMHANS			100%	(7) Construction of MIMHANS		
	(8) Providing RCC ramp to MIMHANS at Pasteur Institute, Shillong.				(8) Providing RCC ramp to MIMHANS at Pasteur Institute, Shillong.		
	(9) Construction of 100 Bedded Hospital at Nongstoin.			85%	(9) Construction of 100 Bedded Hospital at Nongstoin.	100%	
	(10) Construction of Addl.100 Bedded at Jowai.			40%	(10) Construction of Addl.100 Bedded at Jowai.	70%	(10) Construction of Addl.100 Bedded at Jowai.



**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
			(11) Construction of Ayurvedic / Homeopathic Dispensary at Umroi, Nongrah & Lawbah.	100%		(11) Construction of Ayurvedic / Homeopathic Dispensary at Umroi, Nongrah & Lawbah.	
			(12) Upgradation/ Extension of TB Centre at Williamnagar	100%		(12) Upgradation/ Extension of TB Centre at Williamnagar	
			(13) Construction of 100 Bedded Hospital at Khliehriat	30%		(13) Construction of 100 Bedded Hospital at Khliehriat	55%
			(14) Construction of WareHouses in all District Headquarter.	40%		(14) Construction of WareHouses in all District Headquarter.	80%
			(15) Construction of Blood Bank in 5 District			(15) Construction of Blood Bank in 5 District	
			(16) Construction of Cancer Building at Civil Hospital Complex Shillong.			(16) Construction of Cancer Building at Civil Hospital Complex Shillong.	
		1	<b>NEW SCHEMES:</b> Upgradation of Shillong Civil Hospital to 1000 Beds.				Upgradation of Ganesh Das Hospital to 600 Beds.
		1	Upgradation of Ganesh Das Hospital to 600 Beds.				
		1	Upgradation of Jowai Civil Hospital to 600 Beds.				
		1	Upgradation of Baghmara Hospital to 600 Beds.				

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
		1	Upgradation of Williamnagar Hospital to 200 Beds.				
		1	Upgradation of Tura Civil Hospital to 400 Beds.				
II	BEDS						
	(a) Urban	Nos.	400		100	100	100
	(b) Rural	Nos.	300		60	60	90
III	HEALTH CENTRES:						
	(a) Sub-Centres	Nos.	10		3	2	3
	(b) P.H.C's	Nos.	15		2	2	2
	(c) C.H.C's	Nos.	6		1	1	1
IV	TRAINING OF AUXILLIARY 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 Out turn	Nos.	400	80	80	80	80
V	CONTROL OF DISEASES						
	(a) Leprosy Control Unit	Nos.					
	(b) S.E.T.Centres	Nos.	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)
	(c) District TB 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 Setup.	Nos.					
VI	OTHER PROGRAMME						
	Departmental Non-Residential Building		(1) Construction of DM&HO's Office at Baghmara		(1) Construction of DM&HO's Office at Baghmara		(1) Construction of DM&HO's Office at Baghmara
			(2) Construction of Meghalaya Health Complex at Red Hills, Laitumkrah.	98%	(2) Construction of Meghalaya Health Complex at Red Hills, Laitumkrah.	100%	
			(3) Construction of Guest House cum, Conference Hall at Red Hills, Laitumkrah	98%	(3) Construction of Guest House cum, Conference Hall at Red Hills, Laitumkrah	100%	

XXXV P.H.E

Rural WS Programme

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
<b>(A) No of habitations provided with adequate safe drinking water supply</b>							
	(a) State Sector	No. of habitations	1300	193	295	150	300
	(b) Central sector	No. of habitations	2400	218	465	450	500
	Population Benefitted	In Lakhs	5.6	0.63	1.1	0.8	0.85
<b>(B) School/ICDS to be provided with adequate safe drinking water supply</b>							
	a) School	No. of Schools	1150	361	274	273	500
	b) ICDS	No. of ICDS Centres	300	0	63	64	200
<i>Rural Sanitation Programme</i>							
	(a) Individual household latrines both BPL & APL	No. of units	208089	47256	115305	55000	60305
	(b) School Toilets	No. of units	4950	1358	7261	1500	5761
	© Sanitary Complex	No. of units	310	18	222	25	197
	(d) Rural Sanitation Mart	No. of units	22	3	19	3	16
	(e) Balwadi Toilets	No. of units	1094	162	1546	250	1296
<b>Urban Water Supply Programme</b>							
	Continuing Schemes	No. Completed	2	0	0	0	0
	Continuing Schemes of Tenth Plan	No. Completed	7	2	2	2	3
	New Schemes of Eleventh Plan	No. Completed	7	0	0	0	2
	Population Benefitted	In lakhs	4.54	0.24	0.03	0.03	0.3
<b>XXXVI</b>	<b>Housing</b>						
1	Rural Housing Scheme.		48270 families	3982 families	3633 families	3633 families	4025 families
2	Direction & Administration.		Creation of new posts, payment of salaries, purchase of computers, purchase of drawing & Sur-	Payment of Salaries, domestic travel expenses etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of Salaries etc

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
3	Training. Assistance to Meghalaya		vey materials, purchase of vehicles etc. Sponsoring of trainees. Grant-in-aid to partly meet the administrative	Nil. Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Sponsoring of trainees. Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Sponsoring of trainees. Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Sponsoring of trainees Grant-in-aid to partly meet the administrative
4	State Housing Board.		expenses of the Meghalaya State Housing Board.				expenses of the Meghalaya State Housing Board
5	EWS/LIG Loan-cum-		Govt. commitment to be paid to the Meghalaya St. Housing Board for payment of interest subsidy etc. and to meet the One Time Settlement which is pro- posed to wipe out the debt burden faced by the Board to be paid to HUDCO.	Nil.	Nil	Nil	Nil
6	Rental Housing Scheme.		Construction of MIG- 18units, LIG - 6 units, Construction of boundary walls and breast wall for the departmental land at new Nongstoin., Improvement of LIG houses at Williamnagar and part payment for MIG Rental House at new Nongstoin.	Construction of boundary walls and breast wall for the departmental land at new Nongstoin., Improvement of LIG houses at Williamnagar and part payment for MIG Rental House at new Nongstoin.	Improvement of 3 Nos.LIG Rental Houses at Williamnagar. Construction of approach roads at Nongstoin and Jowai.	Improvement of 3 Nos.LIG Rental Houses at Williamnagar. Construction of approach roads at Nongstoin and Jowai.	Improvement ofLIG Rental houses at Williamnagar and Jowai.. Development of departmental land by providing boundary walling and retaining wall at Williamnagar and Jowai.

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12	
					Target	Anticipated Achievement		
	Subsidy.		Renovation of 4 existing MIG units and extension services in Departmental land.					
7	Departmental Residential & Non Residential Building.		Construction of staff's quarters - 6 Nos.	Spill over work for construction of Surveyor quarter at Nongstoin. Renovation of one Staff quarter at Baghmara and part payment for the new office building. Renovation of ferro cement quarter and construction of retaining wall at Nongstoin.		Construction of Office building at Baghmara. Renovation of 1(One) quarter at Jowai. Construction of boundary wall at Nongstoin.	Construction of Office building at Baghmara. Renovation of 1(One) quarter at Jowai. Construction of boundary wall at Nongstoin.	Construction of 1(One) Staff's quarter at Shillong. Compound walling at Baghmara and Improvement of Departmental godown etc.
8	Construction of houses for the EWS of the Community.		Construction of 100 units.	Nil	Nil .	Nil .	Nil .	
9	Land Acquisition and Development.		Acquisition of land - 3 hectares and	Spill over work for construction of retaining wall at Matchakolgre, Tura, and part payment for retaining wall at new Nongstoin.		Constructing of Retaining walls and breast wall for MIG Rental Houses at new Nongstoin	Constructing of Retaining walls and breast wall for MIG Rental Houses at new Nongstoin	Construction of Approach road at Tura.
10	Construction of Night Shelter		Development of land - 1.50 hectares. Construction of Night shelters at different Districts and Sub-Divisional Headquarters. Reno-		Nil.	Nil	Nil	Nil

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
			vation of one existing Night shelter and extension				
			services to the Building sites.				
11	Middle Income Group Housing Scheme.	-	580 MIG units.	Nil.	Nil	Nil	Nil
12	Improved Rural Housing Scheme		New Scheme	Nil	Nil	Nil	
<b>XXXVII Police Housing</b>							
1	Construction of L/S quarters	Units	400	48	36	36	150
2	Construction of U/S quarters	Units	70	9	0	0	30
3	Construction of GO's quarters	Units	5	0	1	1	4
<b>XXXVII Urban Development</b>							
<b>I</b>							
1	I.D.	No., of works	100	35	51	51	80
2	E.I.U.S.	No., of Families	6750	1250	1250	1250	1500
3	Departmental Buildings	No. of Buildings	10	6	3	3	3
4	Assistance to Local Bodies	No. of Projects/Works		-	14	14	6
5	<u>S.J.S.R.Y.</u> :						
	(a) U.S.E.P. (subsidy)	No., of beneficiaries	649	76	175	175	180
	(b) U.S.E.P. (training)	No., of Trainees	128	-	-	-	-
	(c) U.W.E.P.	No., of Mandays	14400	56700	56130	56130	56140
	(d) D.W.C.U.A.	No., of beneficiaries	230	-			
	(e) Community Structure	No., of beneficiaries	IM-630 SNP-1134				
6	Jawaharlal Nehru National Urban Renewal Mission						
	a) BSUP	No. of Projects/Work	3		1) 25%	1) 100%	1) 25%
	1) Housing at Nongmynsong-Ph-I				2) 25%	2) 100%	2) 25%
	2) Housing at Nongmynsong-Ph-II				3) 25%	3) 100%	3) 75%
	b) IHSDP	No. of Projects/Work	3		1) 50%	1) 100%	1) 50%
	1) Hosuing at Tura				2) 50%	2) 100%	2) 50%
	2) Housing at Williamnagar				3) 50%	3) 100%	3) 50%
	c) UI & G	No. of Projects/Work	3		1) 25%	1) 100%	1) 50%
	1) Drainage				2)25%	2) 100%	2) 50%
	2) Water Supply				3) 25%	3) 100%	3) 50%
	d) UIDSSMT	No. of Projects/Work	2		1) 50%	1) 100%	1) 50%

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	1) Solid Waste Management at				2) 50%	2) 100%	2) 50%
XXXIX	<b>Information &amp; Public Relation</b>						
	<b>1 Direction &amp; Administration</b>						
	a) Strengthening of the Administration Wing	Nos.	58	58	58	58	72
	b) 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	2	2	2	50
	c) Purchase/Replacement of Vehicles for field publicity works	Nos.	15	2	2	2	2
	<b>2 Research and Training</b>						
	a) Outsourcing services	Nos.	2	-	2	2	10
	<b>3 Advertising and Visual Publicity</b>						
	a) Organising of Special Interactive Programmes	Nos.	150	30	30	30	30
	b) Organising of State/District and Sub-Divisional Exhibitions	Nos.	90	-	8	8	16
	c) Strengthening of Audio Visual Wing	Nos.	15	5	5	5	10
	d) Modernisation of Audio Visual Wing	Nos.	90	7	7	7	20
	e) Production of Video films on plans and programmes of the Governmnet	Nos.	10	-	5	5	5
	f) Participation in the National/International Fairs and Exhibitions	Nos.	50	4	4	4	8
	g) Presentation of Tableau in the Republic Day Celebration in New Delhi, Shillong, Districts and Sub-divisions	Nos.	20	7	7	7	17
	h) Setting up of District centres for awareness and training	Nos.	10	-	2	2	7
	i) Erection of Hoardings	Nos.	500	-	15	15	50
	<b>4 Press Information Services</b>						
	a) Seminars	Nos.	10	1	2	2	7

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	b) Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	1	2	2	4
	c) Financial assistant to Press Associations	Nos.	10	-	2	2	5
	d) Setting up of Journalist Welfare Fund.	Nos.	10	-	2	2	5
	<b>5 Field Publicity</b>						
	a) Creation of Post of Linesmen, Jugalis at District/Sub-divisional level	Nos.	14	-	7	7	16
	b) Revitalisation and installation of Fixed Loudspeakers System	Nos.	12	7	7	7	15
	<b>6 Photo Section</b>						
	a) Creation of Photographer post one each for Districts/Sub-Divisions		-	-	-	-	15
	<b>7 Publication</b>						
	a) Computerisation of the Department	Nos.	20	5	20	20	50
	b) Creation of Post of Journalists	Nos.	15	-	15	15	15
	c) Strengthening of the Publication Wing	Nos.	15	15	15	15	15
	d) Bringing out of Publications	Nos.	600	50	600	600	600
	e) Sponsoring of Advertisements in the Newspapers	Nos.	20	20	20	20	20
	<b>8 Other Expenditure</b>						
	a) Construction of Office Buildings and Staff Quarters at District & Sub-Divisional Level	Nos.	14	#VALUE!	14	14	16
XL	<b>Labour &amp; Employment</b>						
1	(04) Strengthening of the Directorate, District Labour Office and opening of Sub-Divisional Offices	4	70 posts	15 posts continuing	15 posts continuing	15 posts continuing	15 posts continuing
2	103-General Labour Welfare (01) Establishment of Labour Welfare Centre.	5	750 trainees	150 trainees	150 trainees	150 trainees	150 trainees
2	Resource & Manpower Monitoring Cell in Directorate	No. of post 3	3	3	3 Continuing	3 Continuing	3 Continuing



**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12	
					Target	Anticipated Achievement		
3	Employment Market Information(EMI) Unit in District	No. of post 2	2	2	2 Continuing	2 Continuing	2 Continuing	
4	Strengthening of Divisional Employment Exchange,	No. of post 3	3	3	3 Continuing	3 Continuing	3 Continuing	
5	Vocational Guidance Units in District Employment Exchanges,	No. of post 4	4	4	4 Continuing	4 Continuing	4 Continuing	
6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CG), Shillong	No. of candidate	1000	100	200	200	200	
7	Employment Information Assistance Bureau at Amlarem, Pynursla and Dadenggre	No. of post 3	3	3	3 Continuing	3 Continuing	3 Continuing	
8	Sub-Divisional Employment Exchanges Nongpoh, Mairang, Ampati, Baghmara and Khliehriat	No. of Exchange 4	4	4	4 Continuing	4 Continuing	4 Continuing	
9	Construction of Buildings, Fencing of Employment Exchanges at Nongstoin and Ampati	Construction/ fencing only	2	2	1	1	1	
10	Setting up of EMI Units in District Employment Exchanges	No. of post 3	3	-	2	2	1	
11	Setting up of new Coaching-cum-Guidance Centres	No. of post 3	3	-	3	3	3	
12	Setting up of Employment Exchange in selected Sub-Divisional (Civil) Headquarter, Mawkyrwat	No. of post 4	4	-	-	-	4	
13	Setting up of Vocational Guidance Units in District Employment Exchanges	No. of post 2	2	-	2	2	1 (Additional)	
XLI	<b>Social Welfare</b>							
	<i>001. Direction and Administration</i>							
1	Headquarters Organisation	No. of Posts & IT related activities towards E-Governance	11 Posts			3	--	3
2	District Social Welfare Officer	No. of Posts	2		--	2	--	2
3	Training of Personnels in Social Welfare works	No. of Personnel	--		--	--	--	--
4	Training, Research, Seminar and Purchase of equipments	No. of District/Beneficiaries	--		--	--	--	--

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
5	Govt. contribution to MSSWAB.	No. of Establishment	1 Estt.	1	1	1	1
6	Field Survey of Social Problem	No. of Survey	2		1	1	1
7	Establishment of Jt. Directorate at Tura	Establishment	1	1	1	1	1
8	Meghalaya Boards of WAKFS	--	--	--	--	--	--
<u>101. Welfare of handicapped</u>							
1	Scholarship for Physically handicapped.	No. of Disabled students	1000	449	700	510	650
2	Prosthetic Aid to Handicapped	--	--	--	--	--	--
3	Grant to voluntary organisation	No. of NGOs	354	6	5	5	6
4	Celebration of World Disabled Day	--	--	--	--	--	--
5	Asstt. to physically handicapped persons for vocational training/self employment.	No. of Beneficiaries	350	30	36	36	36
6	Implementation of Disability Act, 1995.	No. of Beneficiaries	1500	707	700	752	800
7	Rehabilitation treatment for the disabled	No. of Beneficiaries	100		4	1	4
8	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs	--	1 SRC, 3 DRC, 4 DDRCs	1 SRC, 3 DRC, 4 DDRCs	1 SRC, 3 DRC, 4 DDRCs	1 SRC, 3 DRC, 4 DDRCs
9	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.	No. of Establishment	1	1	1	1	1
10	Upgradation of standard of administration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped	--	--	--	--	--	--
<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.	No. of Organisations	6	2	2	2	2
2	Medical treatment for the aged.	No. of Beneficiaries	1000	227	227	227	227

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
3	National Plan of Action for Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	--	--	--	--	--	--
4	International Day of Older Persons - No. of Districts Maintenance of Senior Citizens Welfare Act, 2007 4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare <i>800. Other Expenditure</i>		7	7	7	7	7
1	Construction of building for self employment of women in need of care and protection						
2	Construction of Probationary Hostel and Reformatory school	No. of Building	--	--	--	--	--
3	Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.	No. of Building	--	--	--	--	--
4	Construction of office building of the Directorate of Social Welfare	No. of Building	1 Building	1 Building	1 Building	1 Building	1 Building
5	Construction of approach road. Training centres for TSEW in need of care and protection	No. of Building	--	--	--	--	--
6	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of Building	--	--	--	--	--
<b>National Social Assistasnce Programme (NSAP)</b>							
1	N.A.O.P.S	No of beneficiaries	120000	45130	121875	121875	49000
2	N.F.B.S	No of beneficiaries	18000	1543	3687	3657	3800
<b>XLII Women &amp; Child Development</b>							
<b><i>102. Child Welfare</i></b>							
1	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	90	74	80	76	76
2	Creches for State Govt. employees children	No. of Organisations	1	1	1	1	1

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12	
					Target	Anticipated Achievement		
3	Incentive Awards to Anganwadi Workers	--	--	--	--	--	--	--
4	Integrated Child Development Services Scheme			1 State Cell/ 41 ICDS Projects	5 DPOs 41 ICDS Projects	1 State Cell/ 5 DPOs 41 ICDS Projects	5 DPOs 41 ICDS Projects	1 State Cell/ 5 DPOs 41 ICDS Projects
5	Training Programme of the Anganwadi Workers under ICDS Scheme		-- 2 AWTC, 1 MLTC		2 AWTC, 1 MLTC	2 AWTC, 1 MLTC		2 AWTC, 1 MLTC
6	Balika Samridhi Yojana	--	--	--	--	--	--	--
7	<u>Non Lapsable Central Pool of Resource</u> - 01. Construction of orphanage home for boys at Mawphlang	--	--	--	--	--	--	--
<b><u>103. Women Welfare</u></b>								
1	T.S.E.W in need of care and protection.	No. of Training centres/Trainees	4/130/10	3/105/10	5/140/10	3/105/10	5/140/10	
2	National Plan of Action on Women Policy and Empowerment	No. of Districts	7	7	7	7	7	7
3	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Organisations	25	8	12	9	12	
4	Meghalaya State Commission for Women	1 State Commission	1	1	1	1	1	1
5	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of Organisations	--	2	4	2	4	
<b><u>106. Correctional Services</u></b>								
1	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	--	4	4	4	4	4
2	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	6	10	3	10	
3	Situational Analysis	--	--	--	--	--	--	--
4	Intervention programmes for drug abuse	--	--	7	--	--	--	--
5	Celebration of Anti Drug Day	No. of Districts	--	7	7	7	7	7
6	Integrated Child Protection Service	No. of Districts	--	--	--	--	--	7

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
7	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes	--	1	1	1	1
<b>XLIII</b>	<b>Nutrition</b>						
	<i>101. Special Nutrition</i>						
	<i>Programmes</i>						
1	Supplementary Nutrition Programmes in Urban Areas.	No. of beneficiaries	14200	8800	8800	8800	8800
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	491005	648973	600000	684433
<b>XLIV</b>	<b>P.W.D Building</b>						
1	Jail Buildings	Nos of Schemes	118 Nos.	Nil	8 Nos.	4 Nos.	4 Nos.
2	Public Works (PWD)	Nos. of Schemes	176 Nos.	6 Nos.	31 Nos.	15 Nos.	16 Nos.
3	Other Administrative Service (General Administrative Service)	Nos. of Schemes	227 Nos.	13 Nos.	40 Nos	20 Nos.	20 Nos.
4	Judiciary Buildings	Nos. of Schemes	4 Nos.	1 No.	2 Nos.	2 Nos.	2 Nos.
<b>XLV</b>	<b>Fire Protection</b>						
1	Creation of Posts for Ministerial Staff	Nos.	15		5	Nil	1 for HA
2	Creation of Posts for Fire Prevention Wing	Nos.	18			Nil	
3	Creation of post of Fire Prevention Officer	Nos.	2		2	Nil	
4	Creation of post of Fire Protection Officer (SO)	Nos.	7		7	Nil	1
5	Creation of post of Assistant Fire Protection Officer	Nos.	7		7	Nil	3
6	Creation of post of Fireman	Nos.	7		7	Nil	
7	Creation of post of Driver	Nos.	3		3	Nil	
8	Creation of post of Sweeper	Nos.	2		2	Nil	
	Creation of post of Drafter				1	Nil	
9	Creation of post of UBSI	Nos.	1		1	Nil	1
10	Procurement of Emergency Rescue Tender	Nos.	2				
11	Procurement of Foam Tender	Nos.	2				1
12	Water Tanker	Nos.			1	1	
13	Procurement of Water Tender Pump	Nos.	10		3	3	5
14	Procurement of Recovery Van	Nos.	1				
15	Procurement of Portable Pump	Nos.	20				2

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
16	Procurement of Delivery Hose	Nos.	100				
17	Procurement of Suction Hose	Nos.	50				
18	Procurement of Fireman Belt	Nos.	200				
19	Construction of Administrative Buildings	Nos.	17	1	3	3	6
20	Construction of Administrative Buildings (Extension)	Nos.					
21	Construction of GO's qtr	Units	} 730				3
22	Construction of U/S qtr	Units		2	8	8	30
23	Construction of L/S qtr	Units		2	6	6	60
24	Construction of Boundary cum Security Walls	Nos.	15		1	1	10
25	Construction of Static Tanks	Nos.	15		1	1	1
26	Construction of Approach Roads	Nos.			1	1	3
<b>XLVI</b>	<b>Police Functional</b>						
1	Extension of DGP's office building	%		100.00%			
2	Extension of DGP's office building (Remaining portion)	%		10.00%	90.00%	90.00%	100.00%
3	Construction of DIG's office building	Nos.	1		1	1	1
4	Construction of SP's office building	Nos.	3	0	3	3	2
5	Construction of office buildings of Commandants	Nos.	3				3
6	Extension of office buildings of Commandants/SsP.	Nos.	1	3	1	1	1
7	Construction of Police Reserve buildings	Nos.	3		2	2	1
8	Extension of Police Reserve buildings	Nos.	4	0			1
9	Construction of Police Station buildings	Nos.	2		1	1	4
10	Extension of PS buildings	Nos.	10	2	3	3	3
11	Construction of POP/PCP buildings	Nos.	4	2	5	5	6
12	Extension of POP & PCP buildings	Nos.	5				
13	Construction of Security-cum-Boundary Wall	Nos.	20	1	5	5	10

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
14	Construction of QM Branch	Nos.	1				1
15	Construction of Armoury with Guard Room	Nos.	2		1	1	1
16	Construction of Approach Roads	Nos.	21	2	4	4	5
17	Construction of Drill Sheds	Nos.	1	1	3	3	3
18	Construction of Hospitals	Nos.	1				1
19	Construction of MT offices at different Districts	Nos.	3	1	3	3	2
20	Construction of District Control Room	Nos.	4				
21	Construction of Barracks	Nos.	30	7	5	5	10
22	Construction of MPRO Workshop	Nos.	4				2
23	Construction of Parade and Play Grounds	Nos.	7	1	3	3	3
<b>XLVII</b>	<b>M.A.T.I</b>						
i)	Construction of Admv. Building	%	100%	10.83%	10.86%	-	70.31%
ii)	Construction of Hostel, Staff Quarters	%					
<b>XLVIII</b>	<b>Road Transport</b>						
i)	Road Transport	nos.	4				4

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs in Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	Eleventh Plan (2007-12) (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	Annual Plan 2009-10 (a) State's share (b) Central Assistant (c) Other sources (to be specified) (d) Total	Annual Plan 2010-11		Annual Plan 2011 - 2012 (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
	<b>POWER</b>									
<b>I</b>	<b>CONTINUING SCHEMES:</b>									
	(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) 10% b) 90 %	8530.00	198.86	(a) 498.10 (b) 4482.90 (c) 0.00 (d) 4981.00	(a)330.00 (b) 2970.00 (c) 0.00 (d) 3300.00	(a) 498.10 (b) 4482.90 (c) 0.00 (d) 4981.00
	<b>Total : POWER</b>			<b>9046.00</b>	<b>100</b>	<b>8530.00</b>	<b>198.86</b>	<b>4981.00</b>	<b>3300.00</b>	<b>4981.00</b>
<b>II</b>	<b>LABOUR</b>									
	Vocational Training Improvement Project (VTIPs)/COE,ITI Tura assisted by	-	-	-	a) 10% b) 90 %	-	-	a) 5.00 b) 45.00 c) Nil d) 50.00	a) 10.00 b)90.00 c) Nil d)100.00	a) 22.50(L) 10% b)202.50(L) 90% c) Nil d)225.00(L)
	<b>Total: LABOUR</b>							<b>50.00</b>	<b>100.00</b>	<b>225.00</b>
<b>III</b>	<b>MRDS</b>									
	Livelihood Improvement Project of Meghalaya			(a) State Share = 2394.00 (5.04 M US \$) (b) IFAD Loan = 8322.00 (17.52 M US\$) (c) Institutional	(a) 13.91 % (b) 48.34% (c ) 27.13% + 10.62 % (d) 100%	11000.00	1000.00	a) 600.00 b) 2900 c) Financial Institutions- 2048.22 Beneficiary Contribution- 796.53 d) 6344.75	a) 600.00 b) 2900 c) Financial Institutions- 2048.22 Beneficiary Contribution- 796.53 d) 6344.75	a) 600.00 b) 2500 c) Financial Institutions- 2386.43 Beneficiary Contribution- 1090.48 d) 6576.91
	<b>Total: MRDS</b>			<b>17214.00</b>	<b>100</b>	<b>11000.00</b>	<b>1000.00</b>	<b>6344.75</b>	<b>6344.75</b>	<b>6576.91</b>
<b>IV</b>	<b>ADB (ROADS)</b>									
	i) Garobadha-Dalu road	-	-	-	-	a) 1852.00	-	a) 152.40	a) 152.40	167.60
	ii) Mawshynrut-Hahim road	-	-	-	-	b) 16668.00	-	b) 1371.60	b) 1371.60	1508.40
	iii) Mawngap-Umpung road	-	-	-	-	c) -	-	c) -	c) -	
	<b>TOTAL</b>	-	-	-	-	d) 18520.00	-	d) 1524.00	d) 1524.00	1676.00
	<b>Total: ADB (Roads)</b>	-	-	-	-	<b>18520.00</b>	-	<b>1524.00</b>	<b>1524.00</b>	<b>1676.00</b>
<b>V</b>	<b>ADB (URBAN)</b>									
	Urban Development Project for Shillong	<b>2009-2010</b>	-	-	-	(a) 50.00 (c) 450.00 (EAP) (d)500.00	a) 100.00	(b) 500.00 (ADB funding)	b) & c) 770.00	1000.00 (ADB funding)
	<b>Total : ADB (Urban)</b>	-	-	-	-	<b>500.00</b>	<b>100.00</b>	<b>500.00</b>	<b>770.00</b>	<b>1000.00</b>
	<b>GRAND TOTAL</b>			<b>26260.00</b>		<b>38550.00</b>	<b>1298.86</b>	<b>13399.75</b>	<b>12038.75</b>	<b>14458.91</b>

For the purpose of resource funding under EAP the Central Share for 2011-12 is Rs.9861.40 lakhs



**ANNEXURE - IV****Annual Plan (2011-12) - Bharat Nirman Programmes – Proposed Outlay****(Rs. in lakhs)**

SI. No.	Name of Items / Programme	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2009-10 Actual	Annual Plan – 2010-11		Annual Plan 2011-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
1	Irrigation	23500	4040.02	6627	6627	11610
2	Rural Drinking Water Supply	33000	5500	5200	6000	11000
3	Rural Roads *(PMGSY- Central Sector)	-	-	-	-	-
4	Rural Housing (I.A.Y.)	5400	420.37	600	800	1000
5	Rural Electrification **	26454	-	-	-	-
6	Rural Telephone Connectivity *** (Central Sector)	-	-	-	-	-
<b>TOTAL:</b>		<b>88354</b>	<b>9960.39</b>	<b>12427</b>	<b>13427</b>	<b>23610</b>

\* Rural Roads were taken up under PMGSY which falls under the Central Sector. The actual expenditure during 2009-10 was Rs.2037.14 lakhs. The agreed outlay for the Annual Plan 2010-11 is Rs.11944.36 lakhs as against the anticipated expenditure of

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

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

## STATEMENT SHOWING CENTRALLY SPONSORED SCHEMES

(Rs. In lakhs)

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2009- Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011- Proposed Outlay		REMARKS	
		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Central	State		
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share		Share
		2	3	4	5	6	7	8	9	10	11	12	13		
0														14	
	<b>1. AGRICULTURE.</b>														
1	<b>103 - Seeds</b>														
	(01) Macro Management of Agriculture - Seed Prodn. Programme	100%	-	2200.00	-			495.00	-	495.00	-	550.00			
2	<b>105 - Manures &amp; Fertilizers</b>														
	(02) Balance & integrated use of fertilizers	100%	-	55.00	-			66.00	-	66.00	-	100.00			
	(03) Setting up of Bio-fertilizers Central Lab for small & Marginal farmers.	100%	-					66.00	-	66.00	-	75.00			
	(04) Scheme on subsidy to Small & Marginal farmers	100%						33.00	-	33.00	-	50.00			
	(05) Setting up of Biofertilizers Units	100%	-	55.00	-										
	(07) Fertilizers Quality Control (setting up of vermi compost)	100%	-	55.00	-										
	(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%	-					495.00	-	495.00	-	550.00			
	(11) Setting up of compost plants for urban solid waste	100%	-					143.00	-	143.00	-	200.00			
3	<b>107 - Plant Protection</b>														
	(01) Control of pests & diseases	50%	50%	88.00	-			22.00	-	22.00	-	40.00			
	(02) Macro Management of Agri. - Integrated Pests Management	100%	-	880.00	-			106.00	-	106.00	-	150.00			
	(03) Strengthening of photy-sanitary unit.							22.00	-	22.00	-	50.00			
	(04) Strengthening/setting up of State Pesticides Testing Lab.						24.00	15.00	-	15.00	-	30.00			
	(05) Rodent Control Management Programme														
	(06) Seed Treatment					8.68		55.00	-	55.00	-	75.00			
	(07) Strengthening of State Bio Control Lab							13.00	-	13.00	-	20.00			
4	<b>108 - Commercial Crops :</b>														
	(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%				160.20		766.00	-	766.00	-	1000.00			
	(15) Jute Technology Mission	90%	10%	2728.00	-	15.81	0.81	22.00	1.10	22.00	1.10	30.00	5.00		
5	<b>109 - Extension &amp; Training:-</b>														
	(02) Strengthening of Extension & Training	100%	-	49.50	-	1.40									
	(04) Strengthening of Women cooperative Society	100%	-	55.00	-										
	(05) Strengthening weaker section cooperative society	100%	-	55.00	-										

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-)		Annual Plan (2009-)		Annual Plan (2010-11)				Annual Plan (2011-)		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	
	(06) M.M. of Agri. - Agril. Information & information Technology	100%	-	55.00	-									
	Scheme on Reclamation of Acid Soil							59.50	-	59.50	-	100.00		
	(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%					138.60	13.86	138.60	13.86	200.00		
	(14) MMA Agril Information Technology	100%						66.00	-	66.00	-	100.00		
6	<b>113 - Agril. Engineering</b>													
	(01) Esst. Of Farmer's Agro Service Centre	50%	50%	81.40	55.00			27.50	27.50	27.50	27.50	50.00		
	(03) Popularisation of improved agril. Equipments/ implements/ handtools	75%	25%	-	-									
	(04) M.M. of Agri. - Promotion of Agril mechanization	100%		2200.00	-			462.00	-	462.00	-	550.00		
7	<b>800 - Other Expenditure</b>													
	(01) M.M. O Agri. - Natural Res. Management including NWDPR	100%		4400.00	-	1036.00		1100.00	-	1100.00	-	1500.00		
	(04) M.M. Of Agri. - GIS & Remote sensing	100%		220.00	-			33.00	-	33.00	-	50.00		
	(05) MMA - NWDPR, SLUB					72.13		1210.00	-	1210.00	-	1600.00		
	(07) Macro Management of Agri. - New Innovations	100%		220.00	-	123.78		273.00	-	273.00	-	300.00		
8	<b>111 - Agril. Economics &amp; Statistics</b>													
	(02) Macro Management of Agri.- Monitoring & Evaluation	100%		220.00	-			26.40	-	26.40	-	50.00		
9	<b>2415 - Agril. Research &amp; Education</b>													
	(01) Research Project on Rice (AICRIP)	50%	50%	220.00	55.00	5.70	5.70	11.00	11.00	11.00	11.00	20.00	20.00	
	(02) Strengthening of State Land Use Board			-	-			66.00	-	66.00	-	100.00		
	(07) Strengthening Land Use Planning	100%		220.00	-									
	(04) M.M. of Agri. - Agril. Research Programme	100%		330.00	-			27.50	-	27.50	-	45.00		
	<b>Total Agriculture</b>			<b>17961.90</b>	<b>176.00</b>	<b>1447.70</b>	<b>6.51</b>	<b>5819.50</b>	<b>53.46</b>	<b>5819.50</b>	<b>53.46</b>	<b>7585.00</b>	<b>25.00</b>	
	<b>2. HORTICULTURE</b>													
1	National Project on Organic Farming	100%						11.02				59.50		
	<b>Total :- Horticulture</b>							<b>11.02</b>				<b>59.50</b>		
	<b>3. ANIMAL HUSBANDRY &amp; VETY.</b>													
	<b>A. Livestock Health Disease Control :</b>													
1.	Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	100.00	100.00	8.79	8.79	12.00	12.00	12.00	12.00	14.40	14.40	
2.	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	2000.00	500.00	27.00	9.00	100.00	30.00	100.00	30.00	108.00	36.00	
3.	Ntional Project on Rinderpest Eradication (NPRE)	100%		75.00	-	15.01	-	15.00	-	15.00	-	16.50		
	<b>Total - A</b>			<b>2175.00</b>	<b>600.00</b>	<b>50.80</b>	<b>17.79</b>	<b>127.00</b>	<b>42.00</b>	<b>127.00</b>	<b>42.00</b>	<b>138.90</b>	<b>50.40</b>	
	<b>102-Cattle &amp; Buffalo Dev.</b>													
1	Establishment of Modern Abattoir at Mawiong, Shillong									150.00		600.00		
	<b>Total 102</b>									<b>150.00</b>		<b>600.00</b>		
	<b>103 - Poultry Development</b>													

**ANNEXURE - V**

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2012)		Annual Plan (2009-2010)		Annual Plan (2010-11)				Annual Plan (2011-2012)		REMARKS	
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		
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%						93.50		93.50			93.50		
6	Backyard Rural Poultry Farming	100%						49.10					50.00		
<b>Total - 103</b>						<b>49.10</b>		<b>93.50</b>		<b>93.50</b>			<b>143.50</b>		
<b>105 - Piggery Development</b>															
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%								0.00			100.00		
<b>Total - 105</b>										<b>0.00</b>			<b>100.00</b>		
<b>107 - Fodder &amp; Feed Development</b>															
1	Assistance to Grass land Development including Grass Reserve			-	-								100.00		
<b>Total - 107</b>													<b>100.00</b>		
<b>113 - Administrative Investigation &amp; Statistics :</b>															
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	12.72	12.72	100.00	14.00	100.00	14.00	100.00	42.00		
2	Scheme for Assisting the State Livestock Census	100%		120.00	-	93.88	0.00	100.00	0.00	100.00	0.00	100.00			
<b>Total - 113</b>						<b>270.00</b>	<b>150.00</b>	<b>106.60</b>	<b>12.72</b>	<b>200.00</b>	<b>14.00</b>	<b>200.00</b>	<b>42.00</b>		
<b>Total AH &amp; Vety</b>						<b>2445.00</b>	<b>750.00</b>	<b>206.50</b>	<b>30.51</b>	<b>420.50</b>	<b>56.00</b>	<b>570.50</b>	<b>56.00</b>	<b>1282.40</b>	<b>92.40</b>
<b>4. DAIRY DEVELOPMENT</b>															
1.	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills			500.00	-	-	-	-	-	-	-	-	-	-	
<b>Total Dairy Development</b>						<b>500.00</b>									
<b>5.SOIL &amp; WATER CONSERVATION</b>															
2	Integrated Watershed Management Programme	90%	10%					27.00		30.00		50.00		40.00	
<b>Total :- Soil &amp; W.C.</b>								<b>27.00</b>		<b>30.00</b>		<b>50.00</b>		<b>40.00</b>	
<b>6. FISHERIES</b>															
<b>101 - Inland Fisheries</b>															
1.	Fish Farmer Development Agency	75%	25%	340.00	135.00	-	-						30.00	6.00	
2.	National scheme for Welfare of Fishermen	(a) 75%	25%	120.00	64.00	-	-	17.66	5.88	17.66	5.88	27.74	6.00		
		(b) 80%	20%												
<b>Total Fisheries</b>						<b>460.00</b>	<b>199.00</b>			<b>17.66</b>	<b>5.88</b>	<b>17.66</b>	<b>5.88</b>	<b>57.74</b>	<b>12.00</b>
<b>7. FOREST &amp; WILDLIFE</b>															

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2009- Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011- Proposed Outlay		REMARKS
		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
<b>Wildlife</b>														
1	Intensification of Forest management	90%	10%	5000.00	500.00	158.78	22.05	191.03	21.31	191.10	21.24	210.23	20.00	
2	Sacred Grove component of IFM	90%	10%			6.84	0.76							
3	Management of Plastic waste												20.00	
4	National afforestation													
5	Environmental Awareness & Capacity Building													
<b>Total-Forest &amp; Wildlife</b>				<b>5000.00</b>	<b>500.00</b>	<b>165.62</b>	<b>22.81</b>	<b>191.03</b>	<b>21.31</b>	<b>191.10</b>	<b>21.24</b>	<b>210.23</b>	<b>40.00</b>	
<b>8. COOPERATION.</b>														
<b>106- Assistance to Multipurpose Rural Cooperatives:</b>														
(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	-	
(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	-	
<b>TOTAL - 106 :-</b>				<b>-</b>	<b>45.00</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>	<b>-</b>	
<b>107- Assistance to Credit Cooperatives:</b>														
(a)	Assistance for Revival and Restructuring of Credit Structure in the State.			-	-	-	-	500.00	-	500.00	-	1198.00	-	
(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	-	-	-	-	-	-	-	-	-	
<b>TOTAL - 107 :-</b>				<b>-</b>	<b>250.00</b>	<b>-</b>	<b>-</b>	<b>505.00</b>	<b>-</b>	<b>505.00</b>	<b>-</b>	<b>1203.00</b>	<b>-</b>	
<b>108- Assistance to Other Cooperative Societies:</b>														
(a)	Share Capital Contribution to MECOFED for Minor Forest Produced Operation.	100%	-	1000.00	-	39.00	-	250.00	-	250.00	-	250.00	-	
<b>TOTAL - 108 :-</b>				<b>-</b>	<b>1000.00</b>	<b>-</b>	<b>39.00</b>	<b>250.00</b>	<b>-</b>	<b>250.00</b>	<b>-</b>	<b>250.00</b>	<b>-</b>	
<b>109- Agricultural Credit Stabilization Fund:</b>														
(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	-	
<b>TOTAL - 109 :-</b>				<b>-</b>	<b>150.00</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	
<b>800- Other Expenditure:</b>														
(a)	Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	-	-	1.00	-	1.00	-	1.00	-	

**ANNEXURE - V**

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2011)		Annual Plan (2009-2010)		Annual Plan (2010-11)				Annual Plan (2011-12)		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	Share		
(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	-	
<b>TOTAL - 800 :-</b>				<b>82.00</b>				<b>10.00</b>		<b>10.00</b>		<b>10.00</b>		
<b>Total Cooperation</b>				<b>1527.00</b>				<b>777.50</b>		<b>777.50</b>		<b>1475.50</b>		
<b>9. CUMMUNITY &amp; RURAL DEVELOPMENT</b>														
<b>1 Rural Development CSS</b>														
<b>2501- Special programmes for Rural Development.</b>														
(i)	I.W.D.P.	92%	8%		500.00	1593.66	139.08	2475.00	200.00	2475.00	200.00	2535.00	300.00	
(1)	Swarnjayanti Gram Swarozgar Yojana (SGSY) 2501- Special programmes for Rural Development.	90%	10%	49500.00	5500.00	1800.00	72.00	1800.00	200.00	1800.00	250.00	4275.00	400.00	
(1)	S.I.R.D	50%	50%	450.00	450.00	51.33	51.33	70.00	70.00	100.00	100.00	100.00	100.00	
(2)	ETC	50%	50%											
<b>Rural Employment CSS</b>														
<b>2505 – Rural Employment</b>														
(i)	L.A.Y	90%	10%	48600.00	5400.00	3783.33	420.37	5400.00	600.00	5400.00	800.00	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	15815.79	1757.31	6750.00	1500.00	6750.00	1500.00	38475.00	3000.00	
<b>2515- Other rural Development programme</b>														
<b>Total C &amp; R.D.</b>				<b>143550.00</b>	<b>19850.00</b>	<b>23044.11</b>	<b>2440.09</b>	<b>16495.00</b>	<b>2570.00</b>	<b>16525.00</b>	<b>2850.00</b>	<b>57085.00</b>	<b>4800.00</b>	
<b>10. MINOR IRRIGATION</b>														
<b>A 4702 - CAPITAL OUTLAY on MINOR IRRIGATION</b>														
<b>101 - Surface Water</b>														
	Rationalisation of MT Schemes	100%	-	77.00	-	8.631	-	35.00		35.00		15.00	-	
<b>Flood Management</b>														
	River Training Works	90%	10%	900.00	100.00									
<b>53. Major works</b>														
<b>052-Machinery &amp; Equipments for ground water investigation and development</b>														
(01)	Purchase of machineries & equipments for ground water investigation & development													
	52-Machinery & Equipment	90%	10%									18.00	2.00	
<b>Total A</b>				<b>977.00</b>	<b>100.00</b>	<b>8.63</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>33.00</b>	<b>2.00</b>	<b>0.00</b>
<b>B 2702 - 80 General</b>														
<b>800 - Other Expenditure</b>														
(01)	Command Area Development (CAD)	50%	50%	250.00	250.00	-	0.84	50.00	50.00	50.00	50.00	55.00	55.00	
	53. Major works													

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2009- Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011- Proposed Outlay		REMARKS
				Central	State	Central	State	Agreed Outlay		Anticipated		Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
<b>(02) Rationalisation of Minor Irrigation Statistics(RMIS)</b>														
	01. Census of Minor Irrigation Scheme	100%	-	-	-	-	-	-	-	-	-	-	-	
	53. Major works													
	02 - Creation of Statistical Cell	100%												
	01-Salaries	-	-	-	-	-	-	-	-	-	-	15.00	-	
	06-Medical treatment	-	-	-	-	-	-	-	-	-	-	1.00	-	
	11-Domestic Travel Expenses	-	-	-	-	-	-	-	-	-	-	2.00	-	
	13- Office Expenses	-	-	-	-	-	-	-	-	-	-	5.00	-	
	53-Major works	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>(03) Ministry of Tribal Affairs (MTA)</b>	100%	-	-	-	-	-	-	-	-	-	-	-	
	53. Major works													
	<b>(04) Repair, renovation &amp; Restoration of water Bodies(RRR)</b>	90%	10%	-	-	-	-	-	-	-	-	450.00	50.00	
	27 - Minor works													
	<b>(05) Climate change adaptation study for the water resources sector including infrastructure &amp; procurement of equipments</b>	90%	10%	-	-	-	-	-	-	-	-	45.00	5.00	
	27. Minor works													
	<b>(06) Viability gap funding for convergence</b>	90%	10%	-	-	-	-	-	-	-	-	4.50	0.50	
	27. Minor works													
	<b>(07) Water Resources Development Agency</b>	90%	10%	-	-	-	-	-	-	-	-	13.50	1.50	
	31. Grant-in-aid													
	<b>(08) Finance Commision Grant for activities under the Water Resources Sector</b>	100%	-	-	-	-	-	-	-	-	-	100.00		
	31. Grant in aid													
<b>Total B (2702)</b>				<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.84</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>691.00</b>	<b>112.00</b>	<b>0.00</b>
<b>C</b>	<b>4711 - CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>													
	01 - Flood Control													
	800 - Other Expenditures													
	(01) Critical flood control and Anti-Erosion Schemes	90%	10%	-	-	-	-	-	-	-	-	450.00	50.00	
	53. Major works													
<b>Total C (4711)</b>												<b>450.00</b>	<b>50.00</b>	
<b>Total Minor Irrigation</b>				<b>1227.00</b>	<b>350.00</b>	<b>8.63</b>	<b>0.84</b>	<b>85.00</b>	<b>50.00</b>	<b>85.00</b>	<b>50.00</b>	<b>1174.00</b>	<b>164.00</b>	<b>0.00</b>
<b>IV</b>	<b>11. FLOOD CONTROL</b>													
	1. Medium Irrigation "4701"	---	---	---	---	---	---	---	---	---	---	---	---	
	2. Flood Control (includes flood protection works) "4711"	90%	10%	15162.30	1684.70	31.16	9.66	---	---	480.00	53.00	405.00	45.00	
<b>Total Flood Control</b>				<b>15162.30</b>	<b>1684.70</b>	<b>31.16</b>	<b>9.66</b>			<b>480.00</b>	<b>53.00</b>	<b>405.00</b>	<b>45.00</b>	
<b>1</b>	<b>12. A. NON-CONVENTIONAL SOURCES OF ENERGY</b>													
	Bio-Energy													

## ANNEXURE - V

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2009- Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011- Proposed Outlay		REMARKS
				Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
	i) Solar Lantern	57%	12%	720.00	150.00									
	ii) Bio-Gas Plant	63%	25%	187.50	75.00	58.50	20.00	126.42	10.00	126.42	12.00	147.00	35.00	Balance % is the beneficiary contribution
2	Solar Photovoltaic													
	i) Home lighting system	58%	14%	433.00	100.00	173.20		334.67		334.67		792.00	10.00	
	ii) Street lighting system	58%	14%	173.00	40.00	173.00	20.00	319.68		319.68		599.40	10.00	
	iii) Power Plant	56%	44%	2520.00	1750.00							680.00	136.00	
	iv) Urban Areas Demonstrate											78.00	10.00	
3	Wind Mill/mapping programme					5.40	1.36	7.20		7.20		18.00	5.00	
4	Commercial Application											75.00	25.00	
<b>Total NRSE</b>				<b>4033.50</b>	<b>2115.00</b>	<b>410.10</b>	<b>41.36</b>	<b>787.97</b>	<b>10.00</b>	<b>787.97</b>	<b>12.00</b>	<b>2389.40</b>	<b>231.00</b>	
<b>B. INTEGRATED RURAL ENERGY PROGRAMME(IREP)</b>														
1	Solar Thermal													
	(i) Water Heating System	40%	40%	60.00	60.00	12.00		119.20		119.20		198.00	20.00	
	(ii) Water Pump											121.50	5.00	
	(iii)Biomass Gasification	60%	40%	750.00	500.00							60.00	5.00	
2	Hybrid Power Plant	70%	30%	1875.00	375.00	15.00		267.75		267.75		750.00	50.00	
<b>Total IREP</b>				<b>2685.00</b>	<b>935.00</b>	<b>27.00</b>	<b>0.00</b>	<b>386.95</b>	<b>0.00</b>	<b>386.95</b>	<b>0.00</b>	<b>1129.50</b>	<b>80.00</b>	
<b>C. VILLAGE ELECTRIFICATION (Special MNES Scheme)</b>														
	Remote Village Electrification	75%	25%			241.46	44.16	117.18	70.00	117.18	20.00	80.00	80.00	
<b>Total Village Electrification</b>				<b>0.00</b>	<b>0.00</b>	<b>241.46</b>	<b>44.16</b>	<b>117.18</b>	<b>70.00</b>	<b>117.18</b>	<b>20.00</b>	<b>80.00</b>	<b>80.00</b>	
<b>Total NCSE</b>				<b>6718.50</b>	<b>3050.00</b>	<b>678.56</b>	<b>85.52</b>	<b>1292.10</b>	<b>80.00</b>	<b>1292.10</b>	<b>32.00</b>	<b>3598.90</b>	<b>391.00</b>	
<b>15. SERICULTURE &amp;WEAVING</b>														
<b>A. Handloom</b>														
	Integrated Handloom Development Scheme	100%		680.16	68.00	342.04	13.14	188.02	1.38	188.02	1.38	120.00	10.00	On-going
<b>Total A.</b>				<b>680.16</b>	<b>68.00</b>	<b>342.04</b>	<b>13.14</b>	<b>188.02</b>	<b>1.38</b>	<b>188.02</b>	<b>1.38</b>	<b>120.00</b>	<b>10.00</b>	
<b>B.Sericulture</b>														
	Catalytic Development Programme of the Central Silk Board (C.D.P)	80%	10 % : 10 %	800.00	80.00	168.76	18.25	579.00	73.36	579.00	73.36	743.25	118.00	On-going
<b>Total B.</b>				<b>800.00</b>	<b>80.00</b>	<b>168.76</b>	<b>18.25</b>	<b>579.00</b>	<b>73.36</b>	<b>579.00</b>	<b>73.36</b>	<b>743.25</b>	<b>118.00</b>	
<b>Total Sericulture &amp; Weaving</b>				<b>1480.16</b>	<b>148.00</b>	<b>510.80</b>	<b>31.39</b>	<b>767.02</b>	<b>74.74</b>	<b>767.02</b>	<b>74.74</b>	<b>863.25</b>	<b>128.00</b>	
<b>16. FOOD &amp; CIVIL SUPPLIES</b>														
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			
<b>Total -Food &amp; Civil Supplies</b>				<b>77.86</b>	<b>5.00</b>	<b>77.86</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>17. P.W.D. (R&amp;B)</b>														
1	Economic Importance	50%	50%	1850.00	1850.00			817.50	817.50	81.75	81.75	220.00	220.00	
7	Ministry of Tribal Affairs	100%						100.00		100.00		100.00		
<b>Total-P.W.D. (R&amp;B)</b>				<b>1850.00</b>	<b>1850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>917.50</b>	<b>817.50</b>	<b>181.75</b>	<b>81.75</b>	<b>320.00</b>	<b>220.00</b>	
<b>18.TOURISM</b>														
1	Construction of Boat House/ Cafeteria & Toilet Facilities at Lumpondeng Island, Umiam			9.80	12.25	5.23	-	-	-	-	-	10.00	10.00	



**ANNEXURE - V**

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2009)		Annual Plan (2009-2010)		Annual Plan (2010-11)				Annual Plan (2011-2012)		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	
2	Construction of 4 cottages in Nongkhnum Island			12.70	5.21	-	-	-	-	-	-	-	-	
3	Construction of Suspend Bridge over Weinnia Falls & Riat Sohkhaiin Nongkhnum Island			7.62	1.16	3.27	-	-	-	-	-	10.00	5.00	
4	Wangala Dance Festival			0.30	-	-	-	-	-	-	-	20.00	10.00	
5	Setting up of Sinages in Meghalaya			3.68	-	-	-	-	-	-	-	50.00	50.00	
6	Tourist Destination Barapani			57.83	-	52.25	-	-	-	750.00	-	133.21	-	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh Kalikai-Noh Sngithiang			97.56	-	359.50	-	-	-	200.00	-	180.32	-	
8	Celebration Nongkrem Dance			1.00	-	-	-	-	-	-	-	20.00	15.00	
9	Celebration of Autumn Festival in Meghalaya			50.00	-	-	-	-	-	-	-	20.00	15.00	
10	Development of Circuit Tourism in Meghalaya.			350.00	-	-	-	-	-	-	-	350.00	100.00	
11	Development of landscaping & Amusement park at Umiam,G S Road, National Highway			1000.00	-	-	-	-	-	-	-	1000.00	80.00	
12	Development of Tourist Complex Cum Recreational facilities at Marai Cave, Nongkrem			200.00	-	-	-	-	-	-	-	-	-	
13	Destination Tourism at Resubelpara, East Garo Hills			200.00	-	-	-	-	-	10.00	15.00	224.89	-	
14	Creation of Tourist cum Recreation facilities in Kiang Nongbah Memorial at Syntu Ksiar, Jowai			200.00	-	-	-	-	-	-	-	-	-	
15	Development of Children's Park & Constn. Of swimming Pool at Lawsohtun, Shillong.			100.00	-	-	-	-	-	-	-	-	-	
16	Behdienkhlam Festival			10.00	-	-	-	-	-	-	-	15.00	10.00	
17	Winter Tourism Fair			35.00	-	-	-	-	-	-	-	10.00	10.00	
18	Discover Jaintia Tourism Events.			35.00	-	-	-	-	-	-	-	15.00	10.00	
19	Rural Tourism in South Garo hills,Ri-Bhoi Disctrict & Jaintia Hills.			227.00	-	82.84	-	-	-	-	-	-	-	
20	Campsite & Picnic Spot atShillong Peak			-	-	-	-	-	-	-	-	-	-	
21	Campsite & Picnic Spot at Umiam.			-	-	-	-	-	-	-	-	-	-	
22	Tourist lodge at Maheshkhola.			-	-	-	-	-	-	-	-	-	-	
23	Yatei Niwas at Jowai			-	-	-	-	-	-	-	-	-	-	
24	Tourist Bungalow at Nongstoin.			-	-	-	-	-	-	-	-	-	-	
25	Paryatan Bhavan at wards Lake.			-	-	-	-	4.00	-	-	4.00	-	10.00	
26	Kiosks at umiam near lad Umroi.			-	-	-	-	-	-	-	-	-	-	
27	Kiosks opposite Lake View at Umiam			-	-	-	-	-	-	-	-	-	-	
28	Amusementment Park at Jongksha.			-	-	-	-	-	-	-	-	-	-	
29	Tourist Bungalow at Dawki.			-	-	-	-	-	-	-	-	-	-	
30	Computerisation.			-	-	-	-	-	-	-	-	50.00	-	
31	Beautification of Nohsngithiang Complex			-	-	-	-	-	-	-	-	-	-	
32	Development of Tourism Destination in Meghalaya											200.00	100.00	
33	Adventure Tourism in Meghalaya.											100.00	50.00	
34	Erbatemon Festival											20.00	10.00	
35	Printing of Publicity materials											150.00	100.00	
36	Development of Tourist destination at Tura					56.94				109.81		222.85		
37	Circuit development of Williamnagar/Jakrem/nartiang/ jowai					348.21				18.65		273.14		

**ANNEXURE - V**

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-Projected Outlay)		Annual Plan (2009-Actual Expenditure)		Annual Plan (2010-11)				Annual Plan (2011-Proposed Outlay)		REMARKS
				Central	State	Central	State	Agreed Outlay		Anticipated		Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
38	circuit tourism Mawphlang-Mawsynram-lawbah-Balat-ranikor									2.99			292.12	
39	Circuit Tourism at CheraPunjee									4.26			240.15	
40	Circuit Tourism laitlyngkot-Pynursla- ____Pomshutia-Dawki									6.44			450.11	
41	Circuit Tourism Barengapara-Gasuapara-----Balpakram												514.28	
42	Circuit Tourism Tura -Garobadha-----Phulbari-Tikrikila												430.58	
43	Circuit Tourism mawryngkneng-jowai----Sonupur-Ratacherra												487.23	
44	Destination Dev.of Tourist village at Umtah												226.59	
<b>Total-Tourism</b>				<b>2597.49</b>	<b>18.62</b>	<b>908.24</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>1102.15</b>	<b>19.00</b>	<b>5715.47</b>	<b>585.00</b>	
<b>19-EDUCATION</b>														
1	CSS for Post Matric Scholarship for ST Students	100%		6500.00		1006.57		516.00		2207.17			2427.89	
2	CSS for Post Matric Scholarship for SC Students	100%		25.00				6.39						
4	Merit-cum-means based Scholarship for Students belonging to Minority Communities (New Scheme)	100%				34.21		7.10		63.88			70.27	
5	Post Matric Scholarship Scholarship for Students belonging to Minority Community (New Scheme)	100%				3.94		0.72		18.92			20.81	
6	Pre-Matric Scholarship for students belonging to the Minorities	75%	25%			70.56	23.52			146.09	54.41		160.70	59.85
6	Centrally Sponsored Scheme for NSS Regular Activities	75%	25%			20.96	6.99	26.20	8.73				50.00	15.00
7	Centrally Sponsored Scheme for NSS Special Camping Programme	75%	25%			20.96	6.99	23.58	7.86				50.00	15.00
8	Strengthening of DERT	50%	50%	200.00	200.00									
9	DIET	100%		3400.00										

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-)		Annual Plan (2009-)		Annual Plan (2010-11)				Annual Plan (2011-)		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	
10	S.S.A.	90%	10%	22510.00	300.00	10724.02	1855.24	24906.60	2767.40	24906.60	2280.24	27000.00	3000.00	
11	M.D.M.	90%	10%	7100.00	1045.00	3168.34	560.51	5026.59	500.00	8294.42	500.00	17000.00	700.00	
12	R.M.S.A.	90%	10%					10000.00	1000.00	106.00	11.88	10000.00	290.00	
13	Computer Education	90%	10%					500.00	50.00	500.00	50.00	900.00	1.00	
<b>Total -Education</b>				<b>39735.00</b>	<b>1545.00</b>	<b>15049.56</b>	<b>2453.25</b>	<b>41013.18</b>	<b>4333.99</b>	<b>36243.08</b>	<b>2896.53</b>	<b>57679.67</b>	<b>4080.85</b>	
<b>20. ARTS &amp; CULTURE</b>														
<b>101 - Fine Art Education</b>														
	01 - Financial Assistance to Artist / Artisans	90%	10%	35.00	7.00	-	-	0.30	0.20	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	0.30	0.20	
<b>103 - Archaeology &amp; Archaeological Survey</b>														
	01 - Exploration & Excavation of Neolithic and Archaeological site in Meghalaya	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
<b>104 - Archives</b>														
	01 - Strengthening & Development of State Archives	90%	10%	35.00	7.00	-	-	0.30	0.20	0.30	0.20	0.30	0.20	
	02 - Development of State Archives	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
<b>105 - Public Libraries</b>														
	01 - District Library at Williamnagar MPCC	90%	10%	35.00	7.00	-	-	180.00	20.00	180.00	20.00	180.00	20.00	
	02 - District Library at Nongstoin MPCC	90%	10%	35.00	7.00	-	-	180.00	20.00	180.00	20.00	180.00	20.00	
	03 - District Library at Nongpoh MPCC	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	04 - District Library at Baghmara MPCC	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	05 - District Library at Jowai MPCC	90%	10%	35.00	7.00	-	-	180.00	20.00	180.00	20.00	180.00	20.00	
	06 - District Library at Tura MPCC	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	07 - District Library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
<b>107 - State Museum</b>														
	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	-	-	217.80	24.20	217.80	24.20	217.80	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	-	-	-	-	-	-	-	-	
<b>108 - Anthropological Survey</b>														
	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	-	-	-	-	-	-	-	-	

## ANNEXURE - V

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-2011)		Annual Plan (2009-2010)		Annual Plan (2010-11)				Annual Plan (2011-2012)		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	
	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Payment balance amount counselling of construction of Cultural Complex at Rilbong Phase - II	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction works cutting, painting etc for sub-divisional library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	<b>Construction of Cultural Complex Multi Purpose including those of children under CSS at</b>													
	1. Nongstoin	90%	10%	35.00	7.00	-	-	100.00	10.00	100.00	10.00	100.00	10.00	
	2. Nongpoh	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	3. Jowai	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	4. Williamnagar	90%	10%	35.00	7.00	-	-	100.00	10.00	100.00	10.00	100.00	10.00	
	5 Tura	90%	10%	35.00	7.00	-	-	10.00	1.00	10.00	1.00	10.00	1.00	
	6. Baghmara	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	<b>Total Arts &amp; Culture</b>			<b>1120.00</b>	<b>224.00</b>			<b>968.70</b>	<b>105.80</b>	<b>968.70</b>	<b>105.80</b>	<b>968.70</b>	<b>105.80</b>	
	<b>21-WATER SUPPLY &amp; SANITATION</b>													
1	Accelerated Rural Water Supply Programme (ARWSP)	90%	10%	29545.00	30311.00	6857.24	5500.00	6969.98	5200.00	6969.98	5200.00	10000.00	10000.00	Funding Pattern has been changed to 90:10 from 2008-09 onwards
2	RGNDWM Submission Programme	90%	10%	567.00	189.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	State share included in Item 1
3	Urban Water Supply (AUWSP)	50%	50%	0.00	49.50	0.00		0.00	0.00	0.00	0.00	0.00	0.00	Scheme Discontinued & merged with JNURM/UIDSSMT
4	Establishment of Monitoring Cell & Investigation Unit	90%	10%	50.00	50.00	0.00		0.00	10.00	0.00	10.00	0.00	10.00	Central share will be met from Support fund
5	Computerisation Project	100%	0%	540.00	0.00	56.38		0.00	0.00	0.00	0.00	0.00	0.00	met from Support fund
6	Water quality Monitoring & surveillance	100%	0%	300.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
7	NRDWP(support)	100%	0%			0.00	0.00	300.00	0.00	300.00	0.00	400.00	0.00	
8	Rural Sanitation Services	*		0.00	1200.00		550.00	0.00	750.00	0.00	750.00	0.00	750.00	Central Share provided directly to respective DWSMs , being implemented in Mission mode.
9	JNNURM	90%	10%	17414.77	1934.97									
10	Flood Damage	100%	0%	356.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
11	Setting up of Library	100%		2.00	0.00			2.00	0.00	2.00	0.00	0.00	0.00	
12	Jalmani	100%	0%		0.00	48.31		135.52	0.00	135.52	0.00	150.17	0.00	
	<b>Total</b>			<b>48774.77</b>	<b>33734.47</b>	<b>6961.93</b>	<b>6050.00</b>	<b>7407.50</b>	<b>5960.00</b>	<b>7407.50</b>	<b>5960.00</b>	<b>10550.17</b>	<b>10760.00</b>	
	<b>22-HEALTH</b>													

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-Projected Outlay)		Annual Plan (2009-Actual Expenditure)		Annual Plan (2010-11)				Annual Plan (2011-Proposed Outlay)		REMARKS
		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Proposed Outlay		
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
1	2211-Family Welfare Centrally Sponsored Scheme-PLAN	100%	Nil	10923.40										
2	National Iodine Deficiency Disorders Control Programme under Head of Account'2210-Medical and Public Health Centrally Sponsored Scheme-PLAN	100%	Nil	149.40										
<b>Total -Health</b>				<b>11072.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>23-URBAN AFFAIR</b>														
1	S.J.S.R.Y.	90%	10%	540.00	180.00	-	62.50	-	38.00	190.94	0.00	332.56	40.00	
2	N.U.I.S	70%	30%	-	50.00	9.60	-	-	1.00	-	0.00	-	-	
<b>Total :- Urban Affairs</b>				<b>540.00</b>	<b>230.00</b>	<b>9.60</b>	<b>62.50</b>	<b>0.00</b>	<b>39.00</b>	<b>190.94</b>	<b>0.00</b>	<b>332.56</b>	<b>40.00</b>	
<b>24. SOCIAL WELFARE</b>														
<i>102. Child Welfare</i>														
1	Integrated Child Development Services Scheme	90%	10%	15580.21	--	2502.91	43.65	3288.00	45.42	3288.00	45.42	3400.00	526.00	
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	300.00	--	54.60	0.69	60.00	6.05	60.00	6.05	65.00	6.50	
3	NSS - Nutrition Surveillance System for ICDS Scheme	90%	10%	87.29	--	2.78	--	7.50	--	7.50	--	7.50	--	
4	Balika Samridhi Yojana	--	--	50.00	--	--	--	--	--	--	--	--	--	
5	Implementation of Kishori Shakti Yojana for ICDS Scheme	90%	10%	--	--	22.00	--	42.91	--	42.91	--	43.00	--	
6	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	100%	--	--	--	--	--	5.00	--	5.00	--	5.00	--	
6	Indira Gandhi Matritava Sahyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	100%	--	--	--	--	--	15.00	--	15.00	--	15.00	--	
<b>Total :- 102</b>				<b>16017.50</b>	<b>0.00</b>	<b>2582.29</b>	<b>44.34</b>	<b>3418.41</b>	<b>51.47</b>	<b>3418.41</b>	<b>51.47</b>	<b>3535.50</b>	<b>532.50</b>	
<i>103. Women Welfare</i>														
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	--	
<b>Total :- 103</b>				<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>	
<i>106. Correctional Services</i>														
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	50%	50%	440.00	--	--	81.92	23.00	89.65	23.00	89.65	23.00	90.00	
2	Integrated Child Protection Scheme	90%	90%	--	--	--	--	50.00	10.00	50.00	10.00	500.00	50.00	
<b>Total :- 106</b>				<b>440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81.92</b>	<b>73.00</b>	<b>99.65</b>	<b>73.00</b>	<b>99.65</b>	<b>523.00</b>	<b>140.00</b>	
<b>Total :- (2235)</b>				<b>16557.50</b>	<b>0.00</b>	<b>2582.29</b>	<b>126.26</b>	<b>3508.41</b>	<b>151.12</b>	<b>3508.41</b>	<b>151.12</b>	<b>4075.50</b>	<b>672.50</b>	
4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare														
<i>800. Other Expenditure</i>														
1	Construction of Anganwadi Centres under ICDS Scheme	100%	--	4997.50	--	--	--	1400.00	--	1400.00	--	1400.00	--	
<b>Total :- 800</b>				<b>4997.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	
<b>Total :- (4235)</b>				<b>4997.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	
<b>Total :- Social Welfare</b>				<b>21555.00</b>	<b>0.00</b>	<b>2582.29</b>	<b>126.26</b>	<b>4908.41</b>	<b>151.12</b>	<b>4908.41</b>	<b>151.12</b>	<b>5475.50</b>	<b>672.50</b>	

**ANNEXURE - V**

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007- Projected Outlay		Annual Plan (2009- Actual Expenditure		Annual Plan (2010-11)				Annual Plan (2011- Proposed Outlay		REMARKS
		Central	State	Central	State	Central	State	Agreed Outlay		Anticipated		Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
<b>25-NUTRITION</b>														
Centrally Sponsored Scheme - 2236 - Nutrition - 02 - Distribution of Nutrition Food and Beverages.														
<i>101. Special Nutrition Programme</i>														
1	National Nutrition Mission	100%	--	250.00	--	--	--	20.00	--	20.00	--	20.00	--	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	31000.00	30700.00	5249.50	722.78	7371.20	2530.00	7371.20	2530.00	7500.00	2470.00	
<b>Total :- 101</b>				<b>31250.00</b>	<b>30700.00</b>	<b>5249.50</b>	<b>722.78</b>	<b>7391.20</b>	<b>2530.00</b>	<b>7391.20</b>	<b>2530.00</b>	<b>7520.00</b>	<b>2470.00</b>	
<b>Total :- Nutrition</b>				<b>31250.00</b>	<b>30700.00</b>	<b>5249.50</b>	<b>722.78</b>	<b>7391.20</b>	<b>2530.00</b>	<b>7391.20</b>	<b>2530.00</b>	<b>7520.00</b>	<b>2470.00</b>	
<b>26.LEGAL METROLOGY</b>														
1	Const of 2 nos. of working standard laboratory in the State	100%				50.00						100.00		
2	Maintenance of Mobile Test Kit	100%										3.00		
<b>Total : Legal Metrology</b>						<b>50.00</b>						<b>103.00</b>		
<b>27-COMMERCE &amp; INDUSTRIES</b>														
1	All India fourth Census of MSME					4.50								
<b>Total :- Commerce &amp; Industries</b>						<b>4.50</b>								
<b>GRAND TOTAL C.S.S.</b>				<b>354604.78</b>	<b>95014.79</b>	<b>57036.58</b>	<b>12074.12</b>	<b>88475.80</b>	<b>16883.80</b>	<b>84919.11</b>	<b>14995.52</b>	<b>162461.59</b>	<b>24671.55</b>	

## CENTRAL SECTOR SCHEMES

(Rs. In lakhs)

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		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>1</b>	<b><u>Agriculture</u></b>													
a)	<b><u>102 - Foodgrains :-</u></b>													
	(01) Integrated Cereal Development Programme	100%		330.00		31.13								
	(02) Propagation of new technology	100%						40.70		40.70		50.00		
b)	<b><u>103 - Seeds:-</u></b>													
	(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				27.50		27.50		50.00		
	(04) Setting up of State Seed Certifying Agency	100%		165.00				38.50		38.50		65.00		
c)	<b><u>105 Manures &amp; Fertilizers :-</u></b>													
	(01) Development & use of Biofertilizers			220.00				33.00		33.00		45.00		
	(04) Subsidy to small and Marginal farmers			-				33.00		33.00		50.00		
	(10) National project of Organic Farming							198.00		198.00		250.00		
d)	<b><u>107 - Plant Protection :-</u></b>													
	(02) Setting up of State photo sanitary certificate unit	100%		220.00				27.50		27.50		50.00		
	(03) Strengthening state pesticide testing Laboratory	100%		220.00				16.50		16.50		45.00		
	(04) Strengthening State Bio Control Laboratory	100%		275.00				16.50		16.50		30.00		
e)	<b><u>108 - Commercial crops :-</u></b>													
	(02) Special Jute Programme	100%		165.00				16.50		16.50		30.00		
	(07) Dev. Of Groundnut, Sunflower, etc. under NOVOD board	100%		55.00				13.00		13.00		20.00		
f)	<b><u>109- Extension &amp; Training :-</u></b>													
	(01) Strengthening of Agril. Extension & Training	100%		275.00				24.00		24.00		45.00		
	(02) Training of Women in Agriculture	100%		467.00				99.00		99.00		150.00		
	((19) Use of Print Media in Technology	100%		165.00				19.80		19.80		30.00		
	(10) Promotion /strgn of IT in Agri. (AGRISNET)	100%						291.50		291.50		350.00		
g)	<b><u>111 - Agril. Econs. &amp; Statistics :-</u></b>													
	(02) Agril Cernsus					13.65		26.00		26.00		50.00		

## ANNEXURE - V - A

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		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	
<b>h)</b>	<b>113 - Agril. Engineering :-</b>													
	(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.													
<b>I)</b>	<b>2415 - Agril. Research &amp; Education :-</b>													
	(01) Agril. Research on Rice & Maize	100%		165.00										
	(02) Community Programme on Rice.	100%		165.00										
	<b>TOTAL :- Agriculture</b>			<b>3574.00</b>	<b>-</b>	<b>44.78</b>		<b>921.00</b>		<b>921.00</b>		<b>1310.00</b>		
<b>2</b>	<b>Fisheries</b>													
1	Development of inland Fisheries Statistics-Strengthening of database and geographical.	100%		0.00		1.65		9.41		9.41		37.00		
	<b>Total- Fisheries</b>			<b>0.00</b>		<b>1.65</b>		<b>9.41</b>		<b>9.41</b>		<b>37.00</b>		
<b>3</b>	<b>Forest &amp; Environment</b>													
1	National Bamboo Mission	100%				307.88		127.91		127.91		574.24		
2	National Afforest Programme	100%				2495.82		970.83		970.83		0.00		
3	Project Elephant	100%				80.49		103.85		103.85		150.00		
4	Nongkhylllem wildlife Sanctuary	100%				12.43		19.98		19.98		25.00		
5	Nokrek national Park	100%				16.64		18.85		18.85		24.00		
6	Siju wildlife Sanctuary	100%				21.50		6.34		6.34		10.00		
7	Bagmara Pitcher Plant	100%				6.25		2.89		2.89		4.00		
8	Nokrek biosphere Reserve	100%				42.00		129.40		129.40		150.00		
9	Balpakram National Park	100%				21.52		22.30		22.30		28.00		
10	Management of Gregarious Flowering of Bamboo	100%				0.00		0.00		0.00		0.00		
	<b>Total Forest &amp; Environment</b>			<b>0.00</b>		<b>3004.53</b>		<b>1402.35</b>		<b>1402.35</b>		<b>965.24</b>		
<b>4</b>	<b>Cooperation</b>													
<b>106-</b>	<b><u>Assistance to Multipurpose Rural Cooperatives (ICDP) :-</u></b>													
(a)	Assistance to Cooperative Societies for Man Power Development & Training / Incentives for business.	100%	-	8.00		-		1.21		1.21		36.61		



**ANNEXURE - V - A**

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		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	
(b)	Assistance for Project Management.	do	-	101.87		-		29.83		29.83		60.70		
(c)	Assistance for Central Monitoring Cell.	do	-	31.09		-		4.00		4.00		14.18		
(d)	Managerial Assistance and incentive to Apex Cooperative Society Ltd.	do	-	1.00		-		1.50		1.50		-		
(e)	Share Capital Contribution to Apex / Primary Cooperative Societies for equipment and furniture.	do	-	3.18		-		-		-		31.94		
(f)	Share Capital Contribution to Apex Bank.	do	-	29.00		-		12.00		12.00		25.00		
(g)	Share Capital Contribution for purchase of vehicles.	do	-	2.00		-		-		-		-		
(h)	Share Capital Contribution for Civil Works / Repairs & Renovation of Go-down / Work-shed.	do	-	31.00		-		7.50		7.50		66.25		
(i)	Share Capital Contribution for Plan & Machineries.	do	-	5.88		-		-		-		9.85		
(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		55.30		
(m)	Loan to Apex / Primary Societies for Plant and Machinery.	100%	-	7.94		-		3.30		3.30		9.85		
(n)	Loans to Livestock, Fishery, Poultry, Dairy & Village base Cooperative for purchase of tools & implements.	do	-	3.84		-		1.30		1.30		31.44		
(o)	Loans for purchase of furniture and fixture to Cooperative Societies.	do	-	2.12		-		-		-		0.50		
(p)	Loans for purchase of vehicles.	do	-	5.00		-		-		-		-		
(q)	Additional project report of cashew-nut processing centre.	do	-	-		-		-		-		-		
(r)	Managerial Assistance to (Primary) Cooperative Societies as incentive.	do	-	-		-		-		-		-		
<b>TOTAL - 106 :-</b>			-	<b>380.66</b>		-		<b>92.74</b>		<b>92.74</b>		<b>407.87</b>		
<b>108- Assistance to other Cooperative Societies:</b>														
(a)	Assistance for construction of Go-down to Apex Cooperative Marketing Federation / Sub-Area Cooperatives.	30%	-	15.00		-		1.00		1.00		1.00		

**ANNEXURE - V - A**

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		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	
(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	-	
(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 go-down.	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 go-down.	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 go-down.	do	-	20.00	-	-	-	1.50	-	1.50	-	1.50	-	
(l)	Loans for construction of go-down to Apex Marketing Federation / Sub-Area Cooperative Marketing Societies.	do	-	30.00	-	-	-	1.50	-	1.50	-	1.50	-	
(m)	Loans for repairing / renovation of Cooperative Go-downs.	do	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	
(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 go-down.	25%	-	10.00	-	-	-	0.75	-	0.75	-	0.75	-	
(p)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	100%	-	250.00	-	-	-	50.00	-	50.00	-	50.00	-	
(q)	Loans to different types of Cooperative Societies out of NCDC financial assistance.	100%	-	500.00	-	-	-	100.00	-	100.00	-	100.00	-	
<b>TOTAL - 108 :-</b>				<b>925.00</b>				<b>161.25</b>		<b>161.25</b>		<b>161.25</b>		

**800- Other Expenditure:**

**ANNEXURE - V - A**

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		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	
(a)	Assistance for construction of Work-shed by Apex / Primary Weaker Cooperative Societies.	20%	-	10.00	-	-	-	-	-	-	-	-	-	
(b)	Construction of Showroom Central Go-down 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 go-down and showroom.	25%	-	5.00	-	-	-	-	-	-	-	-	-	
(f)	Share Capital Contribution for strengthening share capital base of Apex / Primary Weavers Cooperative Societies.	100%	-	15.00	-	-	2.00	-	2.00	-	-	2.00	-	
(g)	Loans for construction of work-shed 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 go-down and showroom.	75%	-	5.00	-	-	-	-	-	-	-	-	-	
<b>TOTAL - 800 :-</b>		-	-	<b>75.00</b>	-	-	<b>4.00</b>	-	<b>4.00</b>	-	-	<b>4.00</b>	-	
<b>TOTAL :- Cooperation</b>		-	-	<b>1380.66</b>	-	-	<b>257.99</b>	-	<b>257.99</b>	-	-	<b>573.12</b>	-	
<b>5 INDUSTRIES</b>														
I	All India Fourth Census of MSME.	100%	-	17.00	-	4.50	-	-	-	-	-	-	-	
<b>Total- Industries</b>				<b>17.00</b>		<b>4.50</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		
<b>6 P.W.D ( R&amp;B)</b>														
I)	INTER STATE CONNECTIVITY	100%	-	8228.65	-	-	5418.05	-	541.81	-	-	1450.00	-	
ii)	PMGSY	100%	-	34108.98	-	2037.15	11944.37	-	10749.93	-	-	21294.44	-	
<b>Total - P.W.D ( R&amp;B)</b>				<b>42337.63</b>		<b>2037.15</b>	<b>17362.42</b>		<b>11291.74</b>		-	<b>22744.44</b>		
<b>TOTAL- CENTRAL SECTOR</b>				<b>47309.29</b>		<b>5092.61</b>	<b>19953.17</b>		<b>13882.49</b>		-	<b>25629.80</b>		

**ANNEXURE -VIII****DRAFT ANNUAL PLAN - 2011-12 - PROPOSED OUTLAYS****FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR****(Rs. in Lakh)**

Sl.No.	Schemes	Eleventh Plan	Annual Plan 2009 -10	Annual Plan - 2010 -11		Annual Plan 2011- 12
		2007-12		Agreed Outlay	Anticipated Expenditure	Proposed Outlay
0.	1.	2	3	4	5	6
1.	Voluntary Action Fund	600.00	35.00	65.00	80.00	185.00
	<b>Total</b>	<b>600.00</b>	<b>35.00</b>	<b>65.00</b>	<b>80.00</b>	<b>185.00</b>

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

## DRAFT ANNUAL PLAN 2011-12 FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. In lakh)

Sl. No	Major Head/Sub-Head/Schemes	Eleventh Plan 2007-2012 Projected Outlays (At 2006-		Annual Plan 2009-10	Annual Plan 2010-11				Annual Plan 2011-12	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	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
<b>2235-Social Security and Welfare -</b>										
<b>02- Social Welfare</b>										
<i>103. Women Welfare</i>										
1	T.S.E.W in need of care and protection.	100.00	100.00	9.91	26.62	26.62	26.62	26.62	32.50	32.50
2	National Plan of Action on Women Policy and Empowerment	18.00	18.00	3.50	3.50	3.50	3.50	3.50	5.00	5.00
3	Assistance 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	21.11	16.00	16.00	16.00	16.00	20.00	20.00
5	Setting up employment -cum- income generating units for women (NORAD)	10.00	10.00	4.00	4.00	4.00	4.00	4.00	4.50	4.50
6	31. Grants-in-aid									
	Swadhar	--	--	2.00	--	--	--	--	--	--
	<b>Total - Social Welfare</b>	<b>200.00</b>	<b>200.00</b>	<b>42.02</b>	<b>51.62</b>	<b>51.62</b>	<b>51.62</b>	<b>51.62</b>	<b>64.00</b>	<b>64.00</b>
<b>2425-Co-operation.</b>										
<b>800- Other Expenditure:</b>										
(a)	Managerial Subsidy to Women Cooperative Societies.	12.00	12.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00
(b)	Share Capital Contribution to Women Cooperatives for strengthening Share Capital base.	30.00	30.00	15.00	13.00	13.00	13.00	13.00	30.00	30.00
	<b>Total :-Co-operation</b>	<b>42.00</b>	<b>42.00</b>	<b>17.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>35.00</b>	<b>35.00</b>
	<b>Grand Total-Women Component</b>	<b>242.00</b>	<b>242.00</b>	<b>59.02</b>	<b>66.82</b>	<b>66.82</b>	<b>66.82</b>	<b>66.82</b>	<b>95.00</b>	<b>95.00</b>

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

**DRAFT ANNUAL PLAN 2011-12 PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No	Major Head/Sub-Head/Schemes	Unit	Eleventh Plan 2007-2012	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12
			Target	Actual Achievement	Target	Anticipated Achievement	Target
0	1	2	3	4	5	6	7
	<b>2235-Social Security and Welfare -02- Social Welfare</b>						
	<i>103. Women Welfare</i>						
1	T.S.E.W in need of care and protection.	No. of Training Centres/Trainees	4/130/10	3/105/10	5/140/10	5/140/10	5/140/10
2	National Plan of Action on Women Policy and Empowerment	No. of Districts	7	7	7	7	7
3	Assistance to voluntary organisation for setting up training centres for women and care of their children	No. of Organisation	25	8	12	9	12
4	Meghalaya State Commission for Women	Establishment	1	1	1	1	1
5	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of NGOs	--	2	4	2	4
6	Swadhar	--	--	1	--	--	--
	<b>2425-Co-operation.</b>						
<b>800</b>	<b>Other Expenditure:</b>						
(1)	Assistance to Women Cooperatives.	No separate physical	Target is proposed	for women	component of the	proposal	
9)	Grant-in-aid / Contribution / Subsidies.						

APPENDIX-A

SUBJECT: - STATE PLAN RELATED TO INDUSTRIES SECTOR

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 <sup>nd</sup> 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, licences /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 enforced 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.

**PHYSICAL AND FINANCIAL PROGRESS OF THE VARIOUS SCHEMES BEING IMPLEMENTED IN THE STATE FOR THE YEAR 2009-2010 AND 2010-2011.**

Sl.No.	Items	Unit	2009-2010			2010-2011		Target
			Approved Outlay	Actual Expenditure	Physical Target	Approved Outlay	Anticipated Expenditure	
<b>SMALL SCALE INDUSTRIES</b>								
1.	MPSW	Trainees	6.50	5.98	5	5.78	5.78	6
1.	Training Inside & Outside	Trainees	13.00	15.69	356	17.00	17.00	350
2.	Awareness Programme	Trainees	7.80	6.80	740	7.80	7.80	1100
3.	Exhibition	Nos	13.00	9.35	7	11.00	11.00	7
4.	Grants-in-aid	Beneficiaries	11.70	11.70	-	11.70	11.70	265
5.	Master Craftsman	Trainees	13.00	17.99	240	13.00	13.00	260
6.	T.K.E.	Trainees	11.70	11.27	-	11.37	11.37	24
7.	K.T.C.	Trainees	11.70	3.40	20	10.60	10.60	24
	<b>TOTAL:-</b>		<b>88.40</b>	<b>76.2</b>	<b>300</b>	<b>82.47</b>	<b>82.47</b>	<b>2030</b>
<b>LARGE &amp; MEDIUM INDUSTRY</b>								
1.	Package Scheme	Beneficiaries	1007.00	807.00	511	6.44	6.44	650
2.	E.D.P.	No.of Training Programme	2.00	2.00	92	2.00	2.00	42
3.	Feasibility Study	Nos.	4.00	4.00	4	4.00	4.00	20
4.	E.P.I.P.	Units	6.00	6.00	-	-	-	-
	<b>TOTAL:-</b>		<b>1021.00</b>	<b>819.00</b>	<b>680</b>	<b>12.44</b>	<b>12.44</b>	<b>867</b>



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		2009-10		2010-11		2011-12
					Outlay	Expenditure	Outlay	Expenditure	Outlay	Anti. Expenditure	Proposed Outlay
0	1	2	3	4	5	6	7	8	9	11	12
<b>A.</b>	<b>Continuing Schemes</b>										
	<b>Total (A)</b>		<b>803.86</b>		<b>86154.67</b>	<b>73248.07</b>	<b>27066.65</b>	<b>21931.73</b>	<b>37468.78</b>	<b>34748.48</b>	<b>37362.35</b>
i)	State Sector	Roads&Bridges	216.92	1992-1993	51500.00	50081.24	17316.21	17164.810	26401.48	26548.48	32030.00
ii)	Centrally Sponsored	Roads&Bridges	586.94	1997-98	34654.67	23166.83	9750.44	4766.92	11067.30	8200.00	5332.35
iii)	Externally Aided	Roads&Bridges	-		-	-	-	-	-	-	-
iv)	Private Sector		-		-	-	-	-	-	-	-
<b>B</b>	<b>New Schemes</b>										
	<b>Total (B)</b>		<b>775.85</b>		<b>0.00</b>	<b>0.00</b>	<b>9156.36</b>	<b>3686.06</b>	<b>16958.60</b>	<b>14086.47</b>	<b>34862.08</b>
i)	State Sector	Roads&Bridges	92.45	2007-2008	-	-	683.79	678.78	1081.52	931.52	700.00
ii)	Centrally Sponsored	Roads&Bridges	683.40	2007-08			8472.57	3007.28	14353.08	11630.95	32486.08
iii)	Externally Aided	Roads&Bridges	-		-	-	-	-	1524.00	1524.00	1676.00
iv)	Private Sector		-		-	-	-	-	-	-	-
	<b>Total (A) + (B)</b>		<b>1579.71</b>		<b>86154.67</b>	<b>73248.07</b>	<b>36223.01</b>	<b>25617.79</b>	<b>54427.38</b>	<b>48834.95</b>	<b>72224.43</b>
i)	State Sector	Roads&Bridges	309.37		51500.00	50081.24	18000.00	17843.59	27483.00	27480.00	32730.00
ii)	Centrally Sponsored	Roads&Bridges	1270.34		34654.67	23166.83	18223.01	7774.20	25420.38	19830.95	37818.43
iii)	Externally Aided	Roads&Bridges	-		-	-	-	-	1524.00	1524.00	1676.00
iv)	Private Sector		-		-	-	-	-	-	-	-

**APPENDIX - C**

**INFORMATION ON FLAGSHIP PROGRAMMES**

(Rs. in lakhs)

Sl.No.	Name of the Programmes	2007-08			2008-09			2009-10			2010-11			2011-12 Proposed	
		Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Expenditure	Central Share	State Share
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	National Rural Employment Gaurantee Scheme	5798.83	710.00	6508.83	8802.60	923.48	9726.08	16439.78	1757.31	18197.09	26357.44	2750.00	29107.44	30000.00	3000.00
2	Indira Awas Yojana	672.90	195.19	868.09	2138.32	616.47	2754.79	3783.33	420.37	4203.70	4720.58	800.00	5520.58	10000.00	1000.00
3	National Rural Health Mission	3581.00	0.00	1706.00	9598.71	0.00	4022.37	10491.38	1322.00	4937.66	13992.24	1344.00	8755.56	16306.07	2500.00
4	Sarva Shiksha Abhiyan	9370.55	1182.76	10553.31	9485.70	790.18	10275.88	9406.36	1855.24	11261.60	11924.63	2040.12	12164.75	27000.00	1880.24
5	Mid Day Meal Scheme	2886.23	271.94	3158.17	1285.21	159.99	1445.20	5261.74	529.25	3383.07	2526.44	297.10	2823.54	17000.00	700.00
6	Jawahar Lal Nehru National Urban Renewal Mission	685.30	0.00	685.30	5326.54	478.58	5805.12	2664.58	629.37	3293.95	-	953.54	7607.64	8898.50	1101.50
7	Pradhan Mantri Gram Sadak Yojana	1590.00	0.00	1595.26	1980.00	0.00	1264.83	0.00	0.00	2037.14	5100.00	0.00	3195.27	21294.00	0.00
8	National Social Assistance Programme	1189.62	0.00	1189.62	1760.94	250.00	2010.94	818.15	60.00	878.15	1664.00	293.40	1882.40	1124.00	350.00
9	Integrated Child Development Scheme	1299.26	0.00	1324.84	1641.11	0.00	1586.44	2076.25	0.00	2505.69	2443.06	25.99	2712.35	3400.00	526.00
10	National Rural Drinking Water Supply	5529.00	4384.00	9935.16	5779.00	5107.00	12554.59	7840.00	5500.00	12356.86	6031.05	6000.00	7541.48	6635.00	11000.00
11	National Horticulture Mission	2700.00	0.00	2694.64	2862.50	0.00	2862.50	1932.00	0.00	1932.00	1875.00	0.00	1875.00	5466.00	0.00
12	Accelerated Irrigation Benefit Programme	0.00	42.69	42.69	2191.09	113.13	2304.22	1845.18	932.83	2778.00	8530.51	749.01	6554.00	5850.00	650.00
13	Rajiv Gandhi Gram Vidyuti Karan Yojana	1777.18	216.31	839.01	1111.04	109.06	1666.49	11683.62	1255.16	1854.98	234.74	25.27	3745.70	18502.60	2100.05
14	Accelerated Power Development and Reform Programme	4649.00	517.00	6347.00	4412.00	536.00	5693.00	0.00	0.00	0.00	0.00	0.00	0.00	2378.00	
15	Total Sanitation Campaign	0.00	106.13	307.52	578.30	354.54	644.40	1378.78	0.00	1223.04	3105.23	667.44	1594.02	2000.00	750.00
	<b>Total</b>	<b>41728.87</b>	<b>7626.02</b>	<b>47755.44</b>	<b>58953.06</b>	<b>9438.43</b>	<b>64616.85</b>	<b>75621.15</b>	<b>14261.53</b>	<b>70842.93</b>	<b>88504.92</b>	<b>15945.87</b>	<b>95079.73</b>	<b>175854.17</b>	<b>25557.79</b>