

**ANNUAL PLAN 2013-14
DRAFT PROPOSALS**

VOLUME – II

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GENERAL STATEMENT AND ANNEXURES

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DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
I. AGRICULTURE & ALLIED SERVICES								
1	Crop Husbandry	10000.00	11952.51	2520.85	32950.00	2800.00	2590.00	2900.00
2	Horticulture	20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00
3	Soil & Water Conservation	18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	13900.00
4	Animal Husbandry	10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00
5	Dairy Development	2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00
6	Fisheries	4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00
7	Food, Storage & Warehousing	450.00	190.00	120.00	1200.00	130.00	130.00	130.00
8	Agricultural Research & Education	500.00	337.16	87.12	1500.00	115.00	115.00	120.00
9	Agricultural Financial Institutions	100.00	73.00	25.00	200.00	30.00	30.00	30.00
10	Marketing & Quality Control	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	Co-operation	5100.00	4043.92	1561.73	8000.00	1125.00	1200.00	1225.00
12	R.K.V.Y.	0.00	9124.00	2044.00	30000.00	8445.00	8445.00	8445.00
	Total - (I)	73522.00	83950.41	25405.73	290400.00	42750.00	42140.00	38880.00
II. RURAL DEVELOPMENT								
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	5500.00	831.59	54.20	8200.00	200.00	200.00	150.00
2	Integrated Wasteland Dev. Project	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
3	Indira Awas Yojana (IAY)	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
4	Land Reforms	1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00
5	Community Development	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	3700.00
6	Research & Training in Rural Development (SIRD)	450.00	308.57	109.16	400.00	100.00	100.00	100.00
7	National Social Assistance Programme (NSAP)	6780.00	7322.18	1700.19	25000.00	2000.00	2000.00	2000.00
8	Special Rural Works Programmes	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
9	Backward Regions Grant Fund (BRGF)	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
10	National Rural Employment Guarantee Scheme (NREGS)	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
11	State Employment Guarantee Fund	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
12	Construction of Rural Roads Programme	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00
13	Extension Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes :-							
a)	Meghalaya Plantation Crops/ Spices Development Project	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
b)	Bio fuel plantation	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
c)	Pine needle briquetting project	0.00	0.00	0.00	650.00	1.00	1.00	1.00
14	Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
16	Annapurna		342.38	75.00	0.00	0.00	0.00	0.00
	TOTAL - II	88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00

GN STATEMENT - A

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						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
III. SPECIAL AREA PROGRAMME								
1	Border Area Dev. Programme	18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
TOTAL - III		18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL								
1	Integrated Water Resource Management	0.00	2300.00	2300.00	13000.00	9000.00	3600.00	9600.00
2	Major & Medium Irrigation	1000.00	55.00	55.00	350.00	55.00	55.00	60.00
3	Minor Irrigation	17172.00	28937.67	9655.38	76000.00	10150.00	10150.00	11350.00
4	Command Area Development	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration of water bodies	0.00	500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	0.00	0.00	0.00	5000.00	0.00	0.00	0.00
TOTAL - IV		21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00
V. ENERGY								
1	Power	105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00
2	Non-conventional Sources of Energy	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00
3	Integrated Rural Energy Programme	900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4	Village electrification (MNES special Scheme)	600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL - V		108488.00	189539.40	44828.82	368000.00	51780.00	54195.00	82415.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	Sericulture & Weaving	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	Industries (Other than V & SI)	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00
4	Minerals	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL - VI		29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
VII. TRANSPORT								
1	Roads & Bridges	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	Road Transport	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	Other Transport Services	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL - VII		161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	1500.00	1166.33	313.18	3650.00	774.00	774.00	600.00
2	Bio Technology	0.00	0.00	0.00	0.00	200.00	20.00	200.00
3	GIS/ Geo Spatial Technology	0.00	0.00	0.00	0.00	200.00	50.00	200.00
4	Information Technology	6307.00	3051.58	963.86	8850.00	3545.00	3545.00	2550.00
5	Ecology & Environment	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
TOTAL - VIII		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00

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						Approved Outlay	Anticipated expenditure	
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	IX. GENERAL ECONOMIC SERVICES							
1	Secretariat Economic Services	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	8375.00
2	Survey & Statistics	1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-							
a)	Programme Management (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
c)	Enterprise Development/ Livelihood Missions.	0.00	0.00	0.00	0.00	0.00	0.00	14950.00
c)	Missions under the Integrated Basin & Livelihood Dev. Prog.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	
d)	Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
e)	Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
f)	Institute of Natural Resources	0.00	500.00	500.00	5000.00	300.00	50.00	0.00
g)	Trade promotion/Market Assess	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
h)	Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
i)	Meghalaya State Employment Promotion Council	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
	Cross Cutting Infrastructure For Missions.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
5	Convergence under MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	Infrastructure Development	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	Tourism	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	Infrastructure Development Finance	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	Civil Supplies	1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	Aid to District Councils	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	Weights & Measures	400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	District Innovation Fund	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	Construction of fishery ponds, etc	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	Hospitality, BPO, IT, ITEs, Sericulture, Handloom & Handicrafts	0.00	700.00	500.00	0.00	0.00	0.00	0.00
	TOTAL - IX	25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00
	X. SOCIAL SERVICES							
1	General Education	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services	12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Art & Culture	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
	Sub-Total (Education)	133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00

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1	2	3	4	5	6	7	8	9
5	Medical & Public Health	63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00
6	Water Supply & Sanitation	58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	i) Housing	12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
	ii) Police Housing	1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8	Urban Development	32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00
9	Information & Publicity	3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SCs,STs & OBCs	150.00	86.99	20.00	200.00	25.00	25.00	25.00
11	Labour & Employment :-							
	a) Labour & Labour Welfare	500.00	434.58	114.38	1000.00	150.00	150.00	150.00
	b) Training & Employment	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00
12	Social Security & Social Welfare	1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00
13	Women & Child Development Welfare	750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14	Nutrition	31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL - X		341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
XI. GENERAL SERVICES								
1	Jails	1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	Stationery & Printing	1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services							
	i) Training (MATI)	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
	ii) Fire Protection	1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
	iii) Police Functional & Administrative Buildings	1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
	v) Home Guard & Civil Defence Complex	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
	vi) State Legislative Assembly Building	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00
	vii) Treasuries	250.00	267.39	69.98	618.00	90.00	90.00	100.00
	viii) Disaster Management	0.00	76.75	51.75	618.00	60.00	60.00	60.00
TOTAL XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
GRAND TOTAL		918500.00	842009.08	250758.28	2702700.00	393900.00	347500.00	414100.00

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11	Co-operation	5100.00	4043.92	1561.73	8000.00	1125.00	1200.00	1225.00
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TOTAL - IV		21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00
V. ENERGY								
1	Power	105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00
2	Non-conventional Sources of Energy	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00
3	Integrated Rural Energy Programme	900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4	Village electrification (MNES special Scheme)	600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL - V		108488.00	189539.40	44828.82	368000.00	51780.00	54195.00	82415.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	Sericulture & Weaving	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	Industries (Other than V & SI)	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00
4	Minerals	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL - VI		29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
VII. TRANSPORT								
1	Roads & Bridges	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	Road Transport	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	Other Transport Services	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL - VII		161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	1500.00	1166.33	313.18	3650.00	774.00	774.00	600.00
2	Bio Technology	0.00	0.00	0.00	0.00	200.00	20.00	200.00
3	GIS/ Geo Spatial Technology	0.00	0.00	0.00	0.00	200.00	50.00	200.00
4	Information Technology	6307.00	3051.58	963.86	8850.00	3545.00	3545.00	2550.00
5	Ecology & Environment	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
TOTAL - VIII		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00

GN STATEMENT - A

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
	IX. GENERAL ECONOMIC SERVICES							
1	Secretariat Economic Services	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	8375.00
2	Survey & Statistics	1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-							
a)	Programme Management (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
c)	Enterprise Development/ Livelihood Missions.	0.00	0.00	0.00	0.00	0.00	0.00	14950.00
c)	Missions under the Integrated Basin & Livelihood Dev. Prog.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	
d)	Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
e)	Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
f)	Institute of Natural Resources	0.00	500.00	500.00	5000.00	300.00	50.00	0.00
g)	Trade promotion/Market Assess	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
h)	Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
i)	Meghalaya State Employment Promotion Council	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
	Cross Cutting Infrastructure For Missions.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
5	Convergence under MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	Infrastructure Development	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	Tourism	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	Infrastructure Development Finance	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	Civil Supplies	1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	Aid to District Councils	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	Weights & Measures	400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	District Innovation Fund	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	Construction of fishery ponds, etc	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	Hospitality, BPO, IT, ITEs, Sericulture, Handloom & Handicrafts	0.00	700.00	500.00	0.00	0.00	0.00	0.00
	TOTAL - IX	25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00
	X. SOCIAL SERVICES							
1	General Education	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services	12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Art & Culture	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
	Sub-Total (Education)	133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00

GN STATEMENT - A

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
5	Medical & Public Health	63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00
6	Water Supply & Sanitation	58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	i) Housing	12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
	ii) Police Housing	1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8	Urban Development	32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00
9	Information & Publicity	3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SCs,STs & OBCs	150.00	86.99	20.00	200.00	25.00	25.00	25.00
11	Labour & Employment :-							
	a) Labour & Labour Welfare	500.00	434.58	114.38	1000.00	150.00	150.00	150.00
	b) Training & Employment	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00
12	Social Security & Social Welfare	1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00
13	Women & Child Development Welfare	750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14	Nutrition	31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL - X		341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
XI. GENERAL SERVICES								
1	Jails	1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	Stationery & Printing	1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services							
	i) Training (MATI)	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
	ii) Fire Protection	1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
	iii) Police Functional & Administrative Buildings	1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
	v) Home Guard & Civil Defence Complex	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
	vi) State Legislative Assembly Building	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00
	vii) Treasuries	250.00	267.39	69.98	618.00	90.00	90.00	100.00
	viii) Disaster Management	0.00	76.75	51.75	618.00	60.00	60.00	60.00
TOTAL XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
GRAND TOTAL		918500.00	842009.08	250758.28	2702700.00	393900.00	347500.00	414100.00

DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From State Budget)

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
I. AGRICULTURE & ALLIED SERVICES								
1	Crop Husbandry	10000.00	11952.51	2520.85	32950.00	2800.00	2590.00	2900.00
2	Horticulture	20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00
3	Soil & Water Conservation	18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	13900.00
4	Animal Husbandry	10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00
5	Dairy Development	2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00
6	Fisheries	4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00
7	Food, Storage & Warehousing	450.00	190.00	120.00	1200.00	130.00	205.00	130.00
8	Agricultural Research & Education	500.00	337.16	87.12	1500.00	115.00	115.00	120.00
9	Agricultural Financial Institutions	100.00	73.00	25.00	200.00	30.00	30.00	30.00
10	Marketing & Quality Control	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	Co-operation	5100.00	4043.92	1561.73	8000.00	1125.00	1125.00	1225.00
12	R.K.V.Y.	0.00	9124.00	2044.00	30000.00	8445.00	8445.00	8445.00
Total - (I)		73522.00	83950.41	25405.73	290400.00	42750.00	42140.00	38880.00
II. RURAL DEVELOPMENT								
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	5500.00	831.59	54.20	8200.00	200.00	200.00	150.00
2	Integrated Wasteland Dev. Project	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
3	Indira Awas Yojana (IAY)	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
4	Land Reforms	1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00
5	Community Development	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	3700.00
6	Research & Training in Rural Development (SIRD)	450.00	308.57	109.16	400.00	100.00	100.00	100.00
7	National Social Assistance Programme (NSAP)	6780.00	7322.18	1700.19	25000.00	2000.00	2000.00	2000.00
8	Special Rural Works Programmes	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
9	Backward Regions Grant Fund (BRGF)	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
10	National Rural Employment Guarantee Scheme (NREGS)	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
11	State Employment Guarantee Fund	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
12	Construction of Rural Roads Programme	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00
13	Extension Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes :-							
a)	Meghalaya Plantation Crops/ Spices Development Project	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
b)	Bio fuel plantation	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
c)	Pine needle briquetting project	0.00	0.00	0.00	650.00	1.00	1.00	1.00

GN STATEMENT - B (part-I)

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
14	Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
16	Annapurna		342.38	75.00	0.00	0.00	0.00	0.00
TOTAL - II		88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00
III. SPECIAL AREA PROGRAMME								
1	Border Area Dev. Programme	18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
TOTAL - III		18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL								
1	Integrated Water Resource Management	0.00	2300.00	2300.00	13000.00	9000.00	3600.00	9600.00
2	Major & Medium Irrigation	1000.00	55.00	55.00	350.00	55.00	55.00	60.00
3	Minor Irrigation	17172.00	28937.67	9655.38	76000.00	10150.00	10150.00	11350.00
4	Command Area Development	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration of water bodies	0.00	500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	0.00	0.00	0.00	5000.00	0.00	0.00	0.00
TOTAL - IV		21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00
V. ENERGY								
1	Power	105788.00	121607.89	44363.56	163500.00	11010.00	13360.00	9600.00
2	Non-conventional Sources of Energy	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00
3	Integrated Rural Energy Programme	900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4	Village electrification (MNES special Scheme)	600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL - V		108488.00	123080.40	44828.82	168000.00	11780.00	14195.00	10415.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	Sericulture & Weaving	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	Industries (Other than V & SI)	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00
4	Minerals	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL - VI		29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
VII. TRANSPORT								
1	Roads & Bridges	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	Road Transport	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	Other Transport Services	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL - VII		161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	1500.00	1166.33	313.18	3650.00	774.00	774.00	600.00
2	Bio Technology	0.00	0.00	0.00	0.00	200.00	20.00	200.00
3	GIS/ Geo Spatial Technology	0.00	0.00	0.00	0.00	200.00	50.00	200.00

GN STATEMENT - B (part-I)

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
4	Information Technology	6307.00	3051.58	963.86	8850.00	3545.00	3545.00	2550.00
5	Ecology & Environment	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
TOTAL - VIII		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00
IX. GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	8375.00
2	Survey & Statistics	1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-							
a)	Programme Management (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
c)	Enterprise Development/ Livelihood Missions.	0.00	0.00	0.00	0.00	0.00	0.00	14950.00
c)	Missions under the Integrated Basin & Livelihood Dev. Prog.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	
d)	Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
e)	Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
f)	Institute of Natural Resources	0.00	500.00	500.00	5000.00	300.00	50.00	0.00
g)	Trade promotion/Market Assess	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
h)	Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
i)	Meghalaya State Employment Promotion Council	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
	Cross Cutting Infrastructure For Missions.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
5	Convergence under MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	Infrastructure Development	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	Tourism	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	Infrastructure Development Finance	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	Civil Supplies	1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	Aid to District Councils	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	Weights & Measures	400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	District Innovation Fund	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	Construction of fishery ponds, etc	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	Hospitality, BPO, IT, ITEs, Sericulture, Handloom & Handicrafts	0.00	700.00	500.00	0.00	0.00	0.00	0.00
TOTAL - IX		25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00

GN STATEMENT - B (part-I)

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
X. SOCIAL SERVICES								
1	General Education	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services	12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Art & Culture	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
Sub-Total (Education)		133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00
5	Medical & Public Health	63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00
6	Water Supply & Sanitation	58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	i) Housing	12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
	ii) Police Housing	1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8	Urban Development	32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00
9	Information & Publicity	3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SCs,STs & OBCs	150.00	86.99	20.00	200.00	25.00	25.00	25.00
11	Labour & Employment :-							
	a) Labour & Labour Welfare	500.00	434.58	114.38	1000.00	150.00	150.00	150.00
	b) Training & Employment	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00
12	Social Security & Social Welfare	1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00
13	Women & Child Development Welfare	750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14	Nutrition	31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL - X		341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
XI. GENERAL SERVICES								
1	Jails	1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	Stationery & Printing	1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services							
	i) Training (MATI)	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
	ii) Fire Protection	1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
	iii) Police Functional & Administrative Buildings	1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
	v) Home Guard & Civil Defence Complex	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
	vi) State Legislative Assembly Building	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00
	vii) Treasuries	250.00	267.39	69.98	618.00	90.00	90.00	100.00
	viii) Disaster Management	0.00	76.75	51.75	618.00	60.00	60.00	60.00
TOTAL XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
GRAND TOTAL		918500.00	775550.08	250758.28	2502700.00	353900.00	307500.00	342100.00

GN STATEMENT-B (part-II)**DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From State PSE's)**

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure		Approved Outlay	Anticipated expenditure	
1	2	3	4		5	6	7	9
	V. ENERGY							
	Power	0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	TOTAL	0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00

GN STATEMENT-B (part-III)**DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From local bodies)**

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure		Approved Outlay	Anticipated expenditure	
1	2	3	4		5	6	7	9
	Aids to District Council- Welfare of SC/ST and OBC's	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	Urban Development- Assistance to local bodies	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
	TOTAL	4100.00	1382.02	267.50	3000.00	471.00	471.00	615.00

G. N. STATEMENT- C (Part - I)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (Rural Local Bodies)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Aids to District Council -Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes							
	01 Financial Assistance to District Councils	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
	02 Construction of District Council Buildings	480.00	233.00	167.00	336.00	49.80	49.80	66.00
	GRAND TOTAL	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00

G. N. Statement - C (Part - II)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (Urban Local Bodies)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Urban Development -Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	GRAND TOTAL	100.00	165.50	50.50	200.00	56.00	56.00	65.00

G. N. Statement - C (Part - III)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (TOTAL OF RURAL LOCAL BODIES AND URBAN LOCAL BODIES)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Urban Development - Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	Aids to District Council -Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
	GRAND TOTAL	4100.00	1382.02	267.50	3000.00	471.00	471.00	615.00

DRAFT ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAY

(Rs. in Lakh)

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8	9

CHAPTER - I

AGRICULTURE & ALLIED

SERVICES

1 CROP HUSBANDRY

1	Direction and Admn	State Govt	750.00	763.41	196.53	2500.00	151.50	151.50	173.00
2	Seeds	State Govt	2000.00	358.63	64.98	1000.00	56.00	56.00	56.00
3	Manure & Fertilizers	State Govt	1500.00	226.81	40.38	570.00	45.00	45.00	45.00
4	Plant Protection	State Govt	400.00	132.20	25.00	300.00	25.00	25.00	25.00
5	Commercial Crops	State Govt	1000.00	4418.58	1342.06	18120.00	1651.53	1651.53	1686.75
6	Extension And Training	State Govt	1000.00	626.83	167.06	1500.00	227.99	227.99	267.25
7	Agril Eco &Stats	State Govt	75.00	161.29	40.99	250.00	41.25	41.25	43.00
8	Corpus fund on crop insurance (RKVY)	State Govt		0.00	0.00	750.00	0.00	0.00	0.00
9	Agril Engineering(Mech)	State Govt	1200.00	830.04	183.51	2510.00	143.25	143.25	177.00
10	Assistance to farming Cooperatives	State Govt	100.00	134.00	55.00	0.00	45.00	45.00	45.00
11	Assistance to SF & MF	State Govt	560.00	981.40	210.00	0.00	210.00	0.00	210.00
12	Other Expenditure including dev for Border Areas	State Govt	600.00	1520.72	89.84	2500.00	80.00	80.00	102.00
13	Housing Resi Bldg	State Govt	300.00	193.02	27.07	750.00	30.00	30.00	30.00
14	Capital Outlay	State Govt	400.00	246.03	45.82	1100.00	38.48	38.48	0.00
15	CO on Crop Husbandry-Admn. bldg	State Govt	115.00	359.55	32.61	1100.00	55.00	55.00	40.00
16	One Time Assisstance under ACA/SPA for integrated Infrastructure for Agriculture & Allied Sectors	State Govt		1000.00	0.00		0.00	0.00	0.00
TOTAL : CROP HUSBANDRY			10000.00	11952.51	2520.85	32950.00	2800.00	2590.00	2900.00

2 HORTICULTURE

A Crop Husbandry

1	Direction and Administration.	State Govt.	600.00	449.49	137.31	1250.00	137.69	137.69	180.00
2	Manure & Fertilizer.	State Govt.	5951.00	164.28	41.24	750.00	42.70	42.70	8.00
3	Plant Proterction.	State Govt.	350.00	213.52	59.63	750.00	62.00	62.00	65.00
4	Commercial Crop.	State Govt.	2210.00	1720.59	423.08	7000.00	487.31	487.31	510.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
5	Extension and Training.	State Govt.	410.00	167.75	30.00	650.00	39.00	39.00	90.00
6	Agril. Economics Statistics	State Govt.	-	14.23	10.00	300.00	6.00	6.00	6.00
7	Hort & Vegetable Crop.	State Govt.	10479.00	5316.17	2104.58	12000.00	2450.30	2250.30	2471.00
8	Other Expenditures	State Govt.		822.20	527.20	2800.00	525.00	525.00	50.00
9	One ime Assistance under SCA/APA for Integrated Infrastructure for Agriculture & Allied sectors.	State Govt.		4309.00	0.00				0.00
10	Capital Outlay on Crop Husbandry		0.00	1661.11	108.60	3000.00	50.00	50.00	570.00
Total Horticulture			20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00
3	SOIL & WATER CONSERVATION								
A	DIRECTION & ADMINISTRATION								
1	Directorate of Soil Conservation	State Govt.	90.00	129.05	29.17	34.00	20.00	20.00	12.00
2	Divisional Soil Conservation Offices	State Govt.	420.00	894.51	254.64	200.00	80.00	80.00	30.00
3	Soil Conservation Range Offices	State Govt.	245.00	380.07	107.46	20.00			
4	Project Formulation Cell	State Govt.	30.00	41.32	8.86	10.00			
5	Soil Conservation Engineering Division	State Govt.	180.00	231.63	66.77	20.00	6.00	6.00	0.00
6	Monitoring and Evaluation Unit	State Govt.	65.00	73.06	18.44	10.00			
7	Cash Crop Division	State Govt.	283.00	308.28	78.79	30.00			6.00
8	Soil Conservation Survey Division	State Govt.	133.00	130.74	38.71	26.00	11.00	11.00	
TOTAL : DIRECTION & ADMINISTRATION			1446.00	2188.66	602.84	350.00	117.00	117.00	48.00
B	SOIL SURVEY AND TESTING								
1	Soil Conservation Survey Scheme								
2	Soil Testing Works		34.00	30.00	7.33	2.00			
TOTAL : SOIL SURVEY AND TESTING			34.00	30.00	7.33	2.00	0.00	0.00	0.00
C	SOIL CONSERVATION SCHEME								
1	Terracing Works		30.00			200.00			
2	Erosion Control Works		900.00	245.00		2600.00	170.00	170.00	14.00
3	Afforestation		120.00	24.56	2.13	500.00	59.08	59.08	5.70

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
4	Water Conservation & Distribution Works		800.00	298.47		2600.00	170.00	170.00	14.00
5	Cash Crop Development Works		500.00	505.04	82.00	3000.00	207.41	207.41	133.00
6	Construction works in Urban Areas		50.00	27.08		300.00	28.84	28.84	10.00
7	Water Harvesting Works / Farm ponds, etc.		809.35	266.66		2800.00	170.00	170.00	14.00
8	Avenue Plantation			0.00		300.00	10.00	0.00	
TOTAL : SOIL CONSERVATION SCHEME			3209.35	1366.81	84.13	12300.00	815.33	805.33	190.70
D EXTENSION & TRAINING									
1	Conservation Training Institute		62.00	74.75	13.11	10.00	10.00	10.00	6.00
2	Training at Soil Conservation Centre		202.00	286.87	76.53	5.00			
3	Extension Programme & Info. Services		6.00	3.25	-	10.00	1.00	1.00	1.00
TOTAL : EXTENSION & TRAINING			270.00	364.87	89.64	25.00	11.00	11.00	7.00
E OTHER EXPENDITURE									
1	Construction of Roads to Work Areas		15.00	0.00	0.00	50.00			
2	Construction & Maintenance of Departmental Non-Residential Buildings		100.00	81.49	38.46	2000.00	351.70	351.70	222.00
3 Jhum Control Scheme									
i)	Cash/Horticultural Crop Development Works		320.00	148.40					
ii)	Afforestation		250.00	0.40					
iii)	Camps & Camp Equipments		4.00						
iv)	Link Roads		10.00						
v)	Drinking Water		16.00						
4 Watershed Management									
i)	General Administration		13.00						
ii)	Terracing		54.50						
iii)	Afforestation		23.00	3.56	0.07	5.00	0.21	0.21	0.00
iv)	Irrigation/Water Conservation Works		77.50						
v)	Camps & Camps Equipments		27.50						

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
vi)	Drinking Water		2.50						
vii)	Link road		5.50						
viii)	Cash Horticulture Crops		82.00	90.39	11.86	80.00	12.54	12.54	11.00
ix)	Erosion Control Works.		60.50						
x)	Water Harvesting Works / Farm ponds, etc.		254.00	10.00					
5	Meghalaya Commercial Crops Development Board								
i)	Grants-in-aid		200.00	506.06	216.52	500.00	35.00	35.00	35.00
6	Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)		4304.00	3002.40	600.00	5000.00			
7	Soil Conservation Scheme under NABARD Loan								
i)	NABARD Loan		972.00	3077.65	1000.00	8550.00	1140.00	1140.00	1140.00
ii)	NABARD (State Share)		50.00	123.77	14.42	450.00	60.00	60.00	60.00
8	Integrated Wasteland Development Programme (IWDP)		0.00	100.00	0.00	0.00	0.00	0.00	0.00
9	Jatropha Plantation		961.65	0.00	0.00	0.00	0.00	0.00	0.00
10	Improved Shifting Cultivation		1000.00	363.96	5.31	50.00			
11	Rain Water Harvesting Mission		5000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Accelerated Irrigation Benefit Programme (AIBP)			12283.30	6283.30	30000.00	10600.00	10600.00	11600.00
13	Integrated Watershed Management Programme (IWMP) (State Share)			252.75	142.95	4000.00	400.00	250.00	400.00
14	Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau			3400.00	1800.00	5317.00	1535.00	1535.00	0.00
15	Development of Villages Bordering Assam					800.00			
16	Multi Sectoral Development Programme (State share)								4.00
17	Repair, Renovation & Restoration of Water Bodies					25000.00	0.00	0.00	0.00
TOTAL : OTHER			13802.65	23444.13	10112.89	81802.00	14134.45	13984.45	13472.00
F	AGRICULTURAL RESEARCH & EDUCATION								

ANNEXURE - I

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
i)	01. Soil Conservation Research Centre		10.00	10.81	2.20	21.00	2.22	2.22	2.30
ii)	02. Field Trial & Experiment		-	-	-	-	-	-	-
TOTAL : AGRICULTURAL RESEARCH & EDUCATION			10.00	10.81	2.20	21.00	2.22	2.22	2.30
G HOUSING									
i)	GOVT. RESIDENTIAL BUILDING								
a)	Construction		150.00	29.47	0.00	1000.00	300.00	300.00	180.00
TOTAL : HOUSING			150.00	29.47	0.00	1000.00	300.00	300.00	180.00
TOTAL : SOIL & WATER CONSERVATION			18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	13900.00
4 AH & VETERINARY									
A ONGOING STATE PLAN SCHEMES									
1 DIRECTION & ADMINISTRATION									
i)	Directorate of A.H & Veterinary Deptt.	State Govt.	115.00	179.75	39.86	325.99	14.46	14.46	17.35
ii)	District Offices	State Govt.	30.00	86.54	26.38	263.96	33.77	33.77	41.00
iii)	Sub-Divisional A.H & Veterinary Offices	State Govt.	10.00	5.51					
iv)	Engineering Establishment	State Govt.	115.00	179.00	46.90	316.42	7.24	7.24	8.68
v)	Veterinary Information Unit	State Govt.	20.00	19.68	4.48	39.11	4.68	4.68	4.68
vi)	Veterinary Information Unit(6th Sch)	State Govt.	0.00			2.76			
vii)	Marketing Cell	State Govt.	40.00	20.87	2.43	19.08	2.67	2.67	3.20
viii)	Meghalaya State Fodder and Diary Dev. Board	State Govt.	10.00	0.89	0.20	1.55	0.20	0.20	0.24
ix)	State Veterinary Council	State Govt.	100.00	48.78	14.14	111.65	14.40	14.40	17.28
x)	Establishment of Joint Director's Office, Tura	State Govt.	30.00	81.11	26.63	126.42	11.86	11.86	14.23
xi)	Payment of MeSEB & Municipal Bills	State Govt.	50.00	136.53	28.80	224.06	44.00	44.00	52.80
TOTAL : DIRECTION & ADMINISTRATION			520.00	758.66	189.82	1431.00	133.28	133.28	159.46
2 VETY. SERVICES & ANIMAL HEALTH									

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
i)	Veterinary Hospitals	State Govt	192.00	686.84	41.57	266.81	12.29	12.29	14.75
ii)	Veterinary Dispensaries	State Govt	350.00	257.51	233.42	2088.26	131.66	131.66	157.99
iii)	Mobile Veterinary Dispensaries	State Govt	175.00	361.97	103.94	587.20	22.99	22.99	27.59
iv)	Veterinary Aid Centres	State Govt	275.00	489.52	127.50	817.40			
v)	Check Post	State Govt	0.40	2.81	0.60	4.65	0.66	0.66	0.79
vi)	Foot & Mouth Diseases	State Govt	0.00						
vii)	Rinderpest Eradication Containment Programme	State Govt	200.00	403.61	111.11	802.76	6.02	6.02	0.30
viii)	Animal Disease Surveillance	State Govt	32.60	65.33	18.33	120.96			
ix)	Systematic Control of Livestock Diseases of National Importance	State Govt	30.00	46.45	13.30	76.76			
x)	Provision of Medicine Vaccines for Epidemic/Flood etc.	State Govt	50.00						
xi)	Central Store for Medicines for Emergency need	State Govt	50.00	72.40	20.00	155.07	22.00	22.00	26.40
xii)	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.	State Govt	500.00	140.77	33.30	232.61	40.00	40.00	48.00
xiii)	Modernisation of Vety. Hospitals, Shillong, Tura, Jowai, Nongstoin	State Govt	250.00	1.91					
xiv)	Implementation of Bio-Medical Waste	State Govt		6.30	2.00	46.52	2.00	2.00	2.40
xv)	State contribution for Vety. Dispensary financed by NABARD	State Govt	30.00				11.66	11.66	29.26
TOTAL - VETY. SERVICES & ANIMAL HEALTH			2135.00	2535.42	705.07	5199.00	249.28	249.28	307.48
3	CATTLE AND BUFFALO DEVELOPMENT								
i)	Intensive Cattle Dev. Project, Upper Shillong	State Govt	55.00	58.30	15.94	134.85	8.25	8.25	9.85
ii)	Intensive Cattle Dev. Project, Tura.	State Govt	30.00	32.66	8.46	101.14	8.96	8.96	10.75
iii)	Indo Danish Project, Upper Shillong.	State Govt	75.00	137.83	37.18	287.28	25.29	25.29	30.35
iv)	Livestock Farm, Garo Hills.	State Govt	45.00	55.20	13.78	150.85	17.03	17.03	20.44
v)	Cross Bred Cattle Breeding Project, Kyrdemkulai	State Govt	45.00	57.24	12.37	105.92	14.23	14.23	17.08
vi)	Distribution of Bulls/Calves Cows.	State Govt	10.00						

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							Approved Outlay	Anticipated Expenditure	
vii)	Assistance to SF/MF & AL for rearing	State Govt	5.00						
viii)	Bull Rearing & Breeding Centre.	State Govt	5.00	8.89	3.41	67.42	3.50	3.50	4.20
ix)	Cattle Farm, Jaintia Hills	State Govt	50.00	52.79	17.72	106.14	14.83	14.83	17.80
x)	Slaughter House (State contribution)	State Govt	5.00	150.00	150.00				
xi)	Employment Generation, Educated Unemployed Youth	State Govt	60.00						
xii)	Buffalo Farm, Garo Hills.	State Govt	55.00	56.66	15.50	101.14			
xiii)	Establishment of Livestock Development Board.	State Govt	300.00			0.78			
xiv)	Establishment of Cattle Farm, East Garo Hills	State Govt	200.00			0.67			
xv)	State Contribution for Slaughter Houses to be Financed by NABARD	State Govt				627.81	32.60	32.60	63.85
Total -CATTLE AND BUFFALO DEVELOPMENT			940.00	609.57	274.36	1684.00	124.69	124.69	174.32
4 POULTRY DEVELOPMENT									
i)	Poultry Farm, Tura	State Govt	100.00	36.59	8.99	67.42	10.85	10.85	13.02
ii)	Poultry Farm, Jowai	State Govt	100.00	28.69	7.53	67.42	8.67	8.67	10.40
iii)	Poultry Farm, Bhoi	State Govt	140.00	73.51	16.74	124.99	19.90	19.90	23.88
iv)	Poultry Farm, Mawryngkneng.	State Govt	25.00	21.12	5.24	40.71	6.03	6.03	7.24
v)	Poultry Farm, Nongstoin.	State Govt	70.00	30.17	6.84	67.42	7.45	7.45	8.94
vi)	Poultry Farm, Simsangiri/Williamnagar	State Govt	70.00	45.96	11.57	92.73	8.95	8.95	10.74
vii)	Duck Farm, Tura	State Govt	0.00						
viii)	Broiler Farm, Kyrdemkulai	State Govt	100.00	64.36	15.41	120.10	18.27	18.27	21.92
ix)	Distribution of Poultry Unit	State Govt	50.00	46.73	11.75	110.00	21.75	21.75	21.75
x)	Employment Generation, Educated Unemployed Youth	State Govt	120.00	67.40	22.40	160.00	27.20	27.20	27.20
xi)	Poultry Production Programme under SLBP.	State Govt	20.00	20.70	4.39	67.42	4.54	4.54	9.00
xii)	Poultry Farm, Mairang	State Govt	20.00	18.02	4.94	40.45	5.68	5.68	6.82
xiii)	Poultry Farm, Baghmara.	State Govt	15.00	7.13	1.66	13.48	1.80	1.80	2.16
xiv)	Regional Poultry Breeding Farm, Kyrdemkulai.	State Govt	150.00	108.34	26.03	181.36	41.43	41.43	49.72

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xv)	Broiler Farm, Assanangre	State Govt	50.00	70.38	18.11	149.69			
xvi)	Rural Cluster Approach (Poultry)	State Govt	130.00	30.00		121.00			22.00
xvii)	Poultry Farm, Phulbari	State Govt	0.00			25.47			
xviii)	Assistance to Self Help Groups/Societies	State Govt	0.00	12.00	12.00	720.00	12.00	12.00	96.00
xix)	Poultry Breeding Farm, Nongpyiur	State Govt	0.00	20.00	20.00	134.34	3.96	3.96	4.75
Total - POULTRY DEVELOPMENT			1160.00	701.10	193.60	2299.00	198.48	198.48	335.54
5 SHEEP & GOAT DEVELOPMENT									
i)	Supply of Sheep & Goat Unit	State Govt	20.00	6.00		56.25	5.50	5.50	8.75
ii)	Sheep & Goat Farm, West Khasi Hills	State Govt	30.00	45.79	11.63	92.75			
iii)	Rabbit Farm, Nongpiur	State Govt	30.00	25.04	7.03	51.00			
iv)	Sheep & Goat Development produced by NABARD	State Govt	0.00						
TOTAL - SHEEP & GOAT DEVELOPMENT :			80.00	76.83	18.66	200.00	5.50	5.50	8.75
6 PIGGERY DEVELOPMENT									
i)	Pig Farm, Mawryngkneng	State Govt	25.00	20.01	5.07	34.80	5.80	5.80	6.96
ii)	Pig Farm, Tura	State Govt	50.00	32.98	6.14	52.30			
iii)	Pig Farm, Rongjeng	State Govt	60.00	25.73	6.57	39.62	6.33	6.33	7.60
iv)	Pig Farm, Jowai	State Govt	35.00	73.35	17.80	118.27	10.02	10.02	12.02
v)	Pig Farm, Nongstoin	State Govt	40.00	28.54	6.50	46.82	6.83	6.83	8.20
vi)	Pig Farm, Baghmara	State Govt	25.00	29.80	7.69	52.96			
vii)	Piggery Production Programme SLBP	State Govt	50.00	46.29	10.12	86.14	10.72	10.72	14.00
viii)	Distribution of Piggery Unit	State Govt	60.00	68.80	12.00	110.00	22.00	22.00	22.00
ix)	Pig Farm, Mairang	State Govt	30.00	23.46	4.72	41.29	6.11	6.11	7.33
x)	Pig Farm, Dalu	State Govt	30.00	58.76	17.10	95.10			
xi)	Regional Pig Breeding Farm, Kyrdekulai	State Govt	125.00	152.56	35.78	227.34	50.79	50.79	60.95
xii)	Pig Farm, Pynursla	State Govt	25.00	18.54	3.90	26.81	4.46	4.46	5.35
xiii)	Employment Generation (EUY)	State Govt	60.00	57.16	22.40	160.00	25.60	25.60	25.60
xiv)	Pig Farm, Sohra	State Govt	25.00	21.18	5.51	57.42	6.33	6.33	7.60
xv)	Rural Cluster Approach (Piggery)	State Govt	60.00	35.00		121.00			22.00
xvi)	Estt. of Base Piggery Breeding Farm, Garo Hills	State Govt	200.00			28.71	7.32	7.32	8.78

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							Approved Outlay	Anticipated Expenditure	
xvii)	Establishment of Base Piggery Breeding Farm, West Khasi Hills	State Govt	0.00	15.22	8.99	114.50	11.63	11.63	13.96
xviii)	Establishment of Base Piggery Breeding Farm, Jaintia Hills	State Govt	200.00			57.42			
xix)	Establishment of Base Piggery Breeding Farm, Nongpyiur	State Govt	0.00	10.25	10.25	114.50	10.68	10.68	12.82
xx)	Assistance to Self Help Groups/Societies	State Govt	0.00	12.00	12.00	720.00	12.00	12.00	96.00
TOTAL -PIGGERY DEVELOPMENT			1100.00	729.63	192.54	2305.00	196.62	196.62	331.17
7	FODDER & FEED DEVELOPMENT	State Govt							
i)	Fodder Demonstration Farm, Upper Shillong	State Govt	20.00	37.19	14.74	97.77	7.15	7.15	8.58
ii)	Fodder Demonstration Farm, Tura	State Govt	15.00	21.56	5.15	41.40			
iii)	Subsidies for Farmers for Cultivation of Fodder	State Govt	15.00	21.00			5.50	5.50	6.60
iv)	Fodder Seed Production Farm, Kyrdekulai	State Govt	20.00	21.02	4.36	34.04	4.53	4.53	5.44
v)	Feed Mill, Tura	State Govt	100.00	18.08	10.29	23.19	2.72	2.72	3.26
vi)	Feed Mill, Bhoi	State Govt	100.00	32.87	3.00	33.19	3.43	3.43	4.12
vii)	Establishment of Feed Analytical Lab., Kyrdekulai	State Govt	100.00	77.31	5.12	58.77			
viii)	Fodder Farm, Saitsama	State Govt	20.00	25.44	4.87	63.03			
ix)	Demonstration of Improved Technology on Fodder	State Govt	0.00						
x)	Strengthening of Fodder Seed Production Farm, Garo Hills	State Govt	5.00	4.73	1.12	8.61	1.13	1.13	1.36
xi)	State Contribution for NABARD	State Govt	0.00						
TOTAL - FODDER & FEED DEVELOPMENT			395.00	259.20	48.65	360.00	24.46	24.46	29.36
8	ADMINISTRATIVE INVESTIGATION & STATISTICS								
i)	Livestock Census	State Govt	0.00						
ii)	Sample Survey of Livestock Products	State Govt	150.00	80.51	35.17	236.00	34.80	34.80	40.00

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							Approved Outlay	Anticipated Expenditure		
TOTAL - ADMINISTRATIVE INVESTIGATION & STATISTICS			150.00	80.51	35.17	236.00	34.80	34.80	40.00	
I AGRICULTURAL RESEARCH & EDUCATION										
i)	Clinical Laboratory & Disease Investigation	State Govt	30.00	21.53	5.40	43.00	1.03	1.03	1.24	
ii)	Vaccine Depot	State Govt	50.00	46.16	10.38	82.00	11.41	11.41	13.69	
TOTAL - AGRICULTURAL RESEARCH & EDUCATION			80.00	67.69	15.78	125.00	12.44	12.44	14.93	
9 EDUCATION										
i)	Contribution to A.A.U., Khanapara (Prorata)	State Govt	35.00	37.00	8.00	40.00	14.00	14.00	8.00	
ii)	Training of V.F.A. , Upper Shillong	State Govt	25.00	15.95	5.55	47.00	16.68	16.68	20.02	
iii)	Studies in Veterinary Science	State Govt	40.00	30.66	6.32	134.85	23.08	23.08	27.70	
iv)	Training of Officers in Specialized Field	State Govt	25.00	11.00	2.40	18.56	2.64	2.64	3.17	
v)	Vocational Training Centre, Kyrdemkulai	State Govt	51.00	147.59	39.55	248.00				
vi)	Vocational Training Centre, Tura	State Govt	30.00	72.94	24.17	116.77	10.82	10.82	12.98	
vii)	Training - cum - Workshop	State Govt	3.00	2.59	0.68	10.25	0.75	0.75	0.90	
viii)	Apprenticeship Training for Poultry	State Govt	0.00							
ix)	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills	State Govt	100.00			33.71			3.37	
x)	Training of State Govt. Employees	State Govt	0.00	3.00	1.40	10.86			2.17	
TOTAL - EDUCATION			309.00	320.73	88.07	660.00	67.97	67.97	78.31	
10 INFRASTRUCTURE DEVELOPMENT										
i)	NON - RESIDENTIAL	State Govt	2251.22	882.67	178.24	3327.00	450.78	450.78	306.30	
ii)	OTHER HOUSING	State Govt	1379.78	765.22	263.80		281.70	281.70	200.61	
TOTAL-INFRASTRUCTURE DEVELOPMENT			3631.00	1647.89	442.04	3327.00	732.48	732.48	506.91	
11 RKVY										
				578.00						

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12	NABARD LOAN								
i)	Establishment of New Veterinary Dispensaries	State Govt	0.00	116.54	116.54		400.00	116.54	372.82
ii)	Establishment of New Poly clinic Shillong under NABARD Loan	State Govt	0.00				100.00	33.00	100.00
iii)	Establishment of Slaughter House, Mawiong	State Govt	0.00	652.32	652.32		400.00	767.37	500.00
iv)	Establishment of Rural Slaughter Houses	State Govt					400.00	383.09	327.18
TOTAL - NABARD LOAN			0.00	768.86	768.86	10000.00	1300.00	1300.00	1300.00
13	SPECIAL PLAN ASSISTANCE			1000.00					
14	Livestock Mission						320.00	100.00	100.00
B	NEW STATE PLAN SCHEMES								
1	DIRECTION & ADMINISTRATION								
i)	Veterinary Information Unit (6th Sch)	State Govt.	0.00			2.76			1.65
2	CATTLE AND BUFFALO DEVELOPMENT								
i)	Establishment of Cattle Farm, East Garo Hills	State Govt.				1.24			0.05
3	PIGGERY DEVELOPMENT								
i)	Scheme for AI production Centre on Pigs	State Govt.				70.74			47.99
4	EDUCATION								
i)	State awareness programmes to the farmers on Animal Disease	State Govt.				50.00			30.00
5	INFRASTRUCTURE DEVELOPMENT								
i)	Establishment of District Veterinary Information Unit in Khasi Hills, Jaintia Hills and Garo Hills	State Govt.				290.00			23.52
ii)	Establishment of Cattle Breeding Farm in East Garo Hills	State Govt.				396.00			30.00
iii)	Setting up of AI Production Centre for Pigs	State Govt.				40.00			10.00

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							Approved Outlay	Anticipated Expenditure	
iv)	Demonstration Farms at Kyrdemkulai	State Govt.				123.26			20.56
TOTAL - (New State Plan Scheme)			0.00	0.00	0.00	974.00	0.00	0.00	163.77
TOTAL : A.H & Veterinary			10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00
5 DAIRY DEVELOPMENT									
A ONGOING STATE PLAN SCHEMES									
1 DIRECTION & ADMINISTRATION									
i)	Dairy Headquarter	State Govt.	30.00	85.63	28.53	249.80	25.48	25.48	32.57
ii)	Payment due to MeSEB & Municipal bills	State Govt.	0.00	39.61	6.00	47.20	8.50	8.50	13.50
TOTAL : DIRECTION & ADMINISTRATION			30.00	125.24	34.53	297.00	33.98	33.98	46.07
2 CATTLE-CUM-DAIRY DEVELOPMENT									
i)	Central Dairy, Mawiong, Shillong	State Govt.	350.00	464.77	104.20	800.00	61.11	61.11	70.18
ii)	Central Dairy, Tura (TMS)	State Govt.	150.00	98.57	33.35	270.00	35.26	35.26	41.51
iii)	Rural Dairy Extension Centre, Jowai	State Govt.	150.00	111.97	38.69	369.00	33.96	33.96	36.56
iv)	Creamery & Ghee Making Centre, Tura	State Govt.	20.00	8.94	3.46	27.00	1.78	1.78	1.79
v)	Chilling Plant Centre, Nongstoin	State Govt.	100.00	7.06	1.08	8.00	1.19	1.19	1.49
vi)	Chilling Plant Centre, Gangdubi	State Govt.	100.00	18.16	2.77	22.00	3.36	3.36	3.40
vii)	Employment Generation, EUY	State Govt.	200.00	180.67	79.20	484.00	79.20	79.20	79.20
viii)	Assistance to Co-operative Societies	State Govt.	60.00	99.50	5.00	500.00	5.50	5.50	23.49
ix)	Chilling Centre, Williamnagar	State Govt.	200.00						
x)	Marketing & Packaging Centre	State Govt.	50.00						
xi)	Feed Subsidy for Cattle	State Govt.							
xii)	Distribution of Dairy Units	State Govt.	90.00	109.34	34.76	198.00	34.76	34.76	34.76
TOTAL : CATTLE-CUM-DAIRY DEVELOPMENT			1470.00	1098.98	302.51	2678.00	256.12	256.12	292.38
3 Agricultural Research & Education									
i)	Studies in Dairy Technologies		0.00	0.99	0.99	25.00	3.39	3.39	4.07

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TOTAL : Agricultural Research & Education			0.00	0.99	0.99	25.00	3.39	3.39	4.07
4	INFRASTRUCTURE DEVELOPMENT								
i)	Non - Residential Buildings etc.	State Govt.	500.00	384.72	28.27	200.00	81.82	81.82	51.37
ii)	Other Housing	State Govt.	200.00	56.96		150.00	60.00	60.00	35.88
TOTAL : INFRASTRUCTURE DEVELOPMENT			700.00	441.68	28.27	350.00	141.82	141.82	87.25
B	NEW STATE PLAN SCHEMES								
1	CATTLE-CUM-DAIRY DEVELOPMENT								
i)	Establishment of Milk Collection Centre & Bottling Plant	State Govt.						75.00	
ii)	Revival of the Existing Chilling Centre, Gangdubi	State Govt.							50.23
TOTAL : CATTLE-CUM-DAIRY DEVELOPMENT			0.00	0.00	0.00	0.00	0.00	75.00	50.23
2	INFRASTRUCTURE DEVELOPMENT								
	Upgradation of the Existing Chilling Plant, Gangdubi	State Govt.				1500.00	14.69	14.69	
TOTAL : INFRASTRUCTURE DEVELOPMENT			0.00	0.00	0.00	1500.00	14.69	14.69	0.00
TOTAL : DAIRY DEVELOPMENT			2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00
6	FISHERIES								
A	Direction & Administration		370.00	251.81	70.67	985.00	7.00	7.00	8.80
B	Inland Fisheries :- Fish seed production & Demonstration Centre		100.00	177.49	17.12	165.00	56.00	56.00	56.00
C	Assistance to Pisciculturist.						0.00	0.00	
D	Development of Reservoirs & Lakes		100.00	132.67	28.92	250.00	2.00	2.00	
E	Conservation & Legislation for protection of Fisheries		100.00	50.00		0.00	0.00	0.00	
F	Extension & Training		75.00	57.63	4.00	0.00	0.00	0.00	
G	Research & Education- Fishseed Production cum Research centre		25.00	15.78	2.29		0.00	0.00	27.20

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							Approved Outlay	Anticipated Expenditure	
H	Fish Farmer Development Agency (State Share)		160.00	0.00		0.00	0.00	0.00	
I	Community Fishery Development Project		100.00	105.42		0.00	0.00	0.00	
J	Aquaculture Development for 1000 Ponds		2700.00	867.75		0.00	0.00	0.00	
K	Culture & Development of Mahaseer Fisheries		170.00	8.00		0.00	0.00	0.00	
L	Culture & Breeding of Ornamental fishes		200.00	36.25		0.00	0.00	0.00	
M	Establishment of fish seed production centre for private pisciculturist.			12.00		0.00	0.00	0.00	
N	Welfare of fishermen (state Share)		200.00	5.89					
O	Marketing & Transport of fish and fish seed		100.00	57.02	10.00	0.00	0.00	0.00	
P	National fisheries fishseed Dev. Board (state share)						0.00	0.00	
Q	Construction & Maintenance of Departmental Residential Building		50.00	19.12		100.00	10.00	10.00	98.00
R	Construction & Maintenance of Departmental Non – Residential Building		50.00	57.58		1400.00	200.00	200.00	110.00
S	Upgradation & modernization of Umsning & Gasuapara fishseed Farm(RKVY)			99.00			0.00	0.00	
T	Special Plan Assistance of infrastructure for Pisciculture- Fish ponds for aquaculture			0.00			5000.00	5000.00	
U	Value Chain Management under Special Plan Assistance			500.00	0.00		0.00	0.00	
V	State Aquaculture Mission			500.00	500.00	50000.00	1000.00	1000.00	3000.00
W	SCA for PG College for Fisheries						0.00	30.00	
TOTAL : FISHERIES			4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00

7 FOOD, STORAGE & WAREHOUSING

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							Approved Outlay	Anticipated Expenditure	
Capital Outlay on other Agriculture Programmes Investment in Public Sector and other undertaking									
a	Share Capital Contribution to Meghalaya State Warehousing Corporation	Public Sector	450.00	70.00					
b	Construction of Warehouses of the Meghalaya State Warehousing Corporation								
i)	Minor Works	Public Sector		5.00	5.00	130.00	20.00	20.00	45.00
ii)	Major Works	Public Sector		110.00	110.00	880.00	65.00	65.00	35.00
c	Financial assistance to Meghalaya State Warehousing Corporation.	Public Sector		5.00	5.00	190.00	45.00	120.00	50.00
Total : FOOD, STORAGE & WAREHOUSING			450.00	190.00	120.00	1200.00	130.00	205.00	130.00
8	AGRICULTURAL RESEARCH & EDUCATION		500.00	337.16	87.12	1500.00	115.00	115.00	120.00
9	AGRICULTURAL FINANCIAL INSTITUTIONS		100.00	73.00	25.00	200.00	30.00	30.00	30.00
10	MARKETING & QUALITY CONTROL.								
A	Other Agril Programme (Marketing) etc		1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
TOTAL : MARKETING & QUALITY CONTROL			1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	CO - OPERATION								
A	On-going State Plan Schemes								
1	Direction & Administration:								
i)	District Organization.	State Govt.	450.00	877.97	252.74	1260.00	251.80	251.80	167.00
ii)	Head Quarter Organization.		70.00	107.06	38.22	190.00	37.60	37.60	23.00
iii)	Technical & Promotional Cell in the Head Quarter.	Co-operative Societies.	10.00	0.00	0.00	30.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
iv)	Setting up of Monitoring Cell in the Head Quarter.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
v)	Purchase of Departmental Vehicle.	State Govt.	20.00	24.80	6.00	70.00	13.50	13.50	10.00
vi)	Computerization / Information Technology.		15.00	34.89	5.23	30.00	6.00	6.00	5.00
Total : Direction & Administration			565.00	1044.71	302.19	1580.00	308.90	308.90	205.00
2 Training									
i)	Training of Departmental Officers.	State Govt.	70.00	16.95	3.00	100.00	3.00	3.00	8.00
ii)	Establishment of Cooperative Training Institute office.		0.00	6.73	1.99	25.00	2.00	2.00	5.00
Total : Training			70.00	23.68	4.99	125.00	5.00	5.00	13.00
3 Research & Evaluation:									
i)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	11.50	0.00	0.00	20.00	5.00	5.00	5.00
Total : Research & Evaluation			11.50	0.00	0.00	20.00	5.00	5.00	5.00
4 Information & Publicity									
i)	Propagation about utility of Cooperative Movement through Media Publicity and Advertisement.	State Govt.	25.00	16.62	3.00	50.00	3.00	3.00	6.00
ii)	Motivational Programme.		15.00	10.50	3.00	30.00	5.60	5.60	6.00
Total : Information & Publicity			40.00	27.12	6.00	80.00	8.60	8.60	12.00
5 Assistance to Multipurpose Rural Cooperatives									
i) Assistance to Primary Agricultural Cooperative Societies:									
a	Share Capital Contribution.	Co-operative Societies.	50.00	125.00	40.00	250.00	40.00	40.00	45.00
b	Assistance for staff.		20.00	33.97	5.00	75.00	5.00	5.00	10.00
ii) Assistance to Multipurpose Village Cooperatives:									
a	Subsidy.	Co-operative Societies.	8.00	25.00	5.00	50.00	5.00	5.00	6.00
b	Share Capital.		65.00	235.00	75.00	500.00	150.00	150.00	170.00

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							Approved Outlay	Anticipated Expenditure	
Total : Assistance to Multipurpose Rural Cooperatives			143.00	418.97	125.00	875.00	200.00	200.00	231.00
6	Assistance to Credit Cooperatives								
i)	Assistance to State Cooperative Bank:								
a	Share Capital Contribution.		40.00	0.00	0.00	0.00	0.00	0.00	0.00
b	Assistance for staff of new branches.		40.00	15.00	0.00	45.00	0.00	0.00	15.00
c	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	Cooperative Societies	15.00	0.00	0.00	0.00	0.00	0.00	0.00
d	Non-overdue cover assistance.		25.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Assistance for training and promotional works.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
f	Assistance for cleansing of balance sheet.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Assistance to Cooperative Urban Bank:								
a	Share Capital Contribution.		125.00	94.37	15.00	150.00	3.00	3.00	4.00
b	Assistance for staff.	Cooperative Societies.	25.00	16.00	2.00	50.00	2.00	2.00	3.00
c	Assistance for cleansing of balance sheet.		10.00	0.00	0.00	15.00	0.00	0.00	0.00
iii)	Contribution towards maintenance of Cadre Secretaries:								
a	Salary.		30.00	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Assistance to Thrift & Mutual Benefit Fund Cooperatives.	Cooperative Societies.	0.00	5.00	5.00	30.00	5.00	5.00	6.00
v)	Assistance for revival and restructuring of credit structure in the State.		2230.00	118.83	118.83	0.00	0.00	0.00	0.00
vi)	Subsidy towards maintenance of Secretaries of PACS under Revival Package.		0.00	0.00	0.00	25.00	3.00	3.00	4.00
Total : Assistance to Credit Cooperatives			2555.00	249.20	140.83	315.00	13.00	13.00	32.00

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							Approved Outlay	Anticipated Expenditure	
7	Assistance to other Cooperatives								
i)	Assistance to State Cooperative Marketing & Consumers' Federation:								
a	Managerial Subsidy.		130.00	60.00	10.00	175.00	10.00	10.00	12.00
b	Share Capital Contribution.		175.00	311.63	95.00	350.00	30.00	30.00	40.00
c	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	Cooperative Societies.	50.00	0.00	0.00	0.00	0.00	0.00	0.00
d	Working Capital Loan for marketing and consumer business.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Assistance for debt servicing.		130.00	61.00	23.00	165.00	20.00	20.00	20.00
f	Special assistance for strengthening forward and backward linkages for marketing.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
g	Training.		5.00	0.00	0.00	10.00	0.00	0.00	0.00
ii)	Assistance to Primary Marketing Cooperative (Sub-Area Marketing Cooperatives):								
a	Share Capital Contribution.	Cooperative Societies	80.00	89.00	30.00	250.00	50.00	50.00	50.00
b	Special assistance for making tie-up with State Marketing Federation.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Assistance to Consumer Cooperatives:								
a	Share Capital Contribution to Primary Cooperatives.		75.00	75.00	15.00	250.00	15.00	15.00	20.00
b	Assistance for staff.		15.00	9.00	1.50	30.00	1.50	1.50	2.00
c	Grant as incentive for incremental business and improve profitability to Primary Consumer.	Cooperative Societies	5.00	0.00	0.00	15.00	0.00	0.00	0.00
d	Share Capital Contribution to Wholesale Consumer Store.		30.00	9.00	1.00	50.00	2.00	2.00	3.00
e	Assistance for staff to Wholesale Consumer Stores.		15.00	3.50	0.25	20.00	1.00	1.00	2.00

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							Approved Outlay	Anticipated Expenditure	
iv)	Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:								
a	Share Capital for development of infrastructure of Ginning Mill.		120.00	50.00	10.00	200.00	12.00	12.00	20.00
b	Managerial Subsidy.		30.00	10.00	2.00	50.00	2.00	2.00	3.00
c	Margin Money Assistance.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
v)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	Cooperative Societies	30.00	27.00	25.00	250.00	25.00	25.00	25.00
vi)	Share Capital Contribution to Livestock Cooperatives.		50.00	87.60	33.60	250.00	50.00	50.00	60.00
vii)	Managerial Subsidy to the Meghalaya State Warehousing Corporation Ltd.		0.00	16.01	0.00	0.00	0.00	0.00	0.00
Total : Assistance to other Cooperatives			960.00	808.74	246.35	2065.00	218.50	218.50	257.00
8	Other Expenditures								
i)	Financial assistance to Apex Housing for Cooperative Society Ltd.								
a	Share Capital.	Cooperative Societies	50.00	580.63	385.00	400.00	10.00	10.00	20.00
b	Managerial Subsidy.		20.00	75.50	44.00	50.00	5.00	5.00	5.00
c	Share Capital Contribution to Primary Housing Coop. Societies.		0.00	2.00	0.00	20.00	0.00	0.00	0.00
ii)	Assistance to Industrial Cooperatives:								
a	Share Capital Contribution.	Cooperative Societies	40.00	57.50	15.00	200.00	15.00	15.00	20.00
b	Grant for raw materials.		20.00	8.00	1.50	50.00	1.50	1.50	2.00
iii)	Financial assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:								
a	Share Capital Contribution.	Cooperative Societies	30.00	67.00	15.00	150.00	30.00	30.00	40.00

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							Approved Outlay	Anticipated Expenditure	
b	Assistance for setting up Weavers Service Centers.		20.00	0.00	0.00	10.00	5.00	5.00	5.00
c	Managerial Subsidy to MEGHALOOM.		10.00	22.50	3.00	40.00	5.00	5.00	5.00
iv)	Primary Handloom Weavers Cooperatives								
a	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	Cooperative Societies	40.00	80.00	15.00	150.00	25.00	25.00	30.00
b	Assistance to Primary Handloom Weavers Cooperative Societies.		0.00	15.00	15.00	0.00	0.00	0.00	0.00
v)	Assistance to Women Cooperatives:								
a	Share Capital for strengthening share capital base.	Cooperative Societies	40.00	78.00	15.00	150.00	20.00	20.00	25.00
b	Managerial Subsidy.		20.00	10.00	2.00	40.00	2.00	2.00	3.00
vi)	Assistance to Milk Producers Cooperative Union / Primary Societies:								
a	Share Capital Contribution.	Cooperative Societies	40.00	100.00	46.00	250.00	30.00	30.00	40.00
b	Subsidy for cattle feed and medicines.		20.00	8.50	1.50	50.00	1.50	1.50	5.00
vii)	Share Capital Contribution to :-								
a	Transport Cooperatives.	Cooperative Societies	50.00	70.00	30.00	200.00	30.00	30.00	30.00
b	Fishery Cooperatives.		40.00	75.00	35.00	350.00	50.00	50.00	50.00
c	Tourism Cooperative Societies.		0.00	0.00	0.00	0.00	0.00	0.00	30.00
viii)	Construction and maintenance of Departmental Buildings:								
a	13-Major Works		45.00	5.37	0.00	300.00	36.00	36.00	40.00
b	14 - Minor Works.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix)	Assistance for construction of workshed by Apex / Primary Weavers Cooperative Societies.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
x)	Assistance for staff of Fishery Cooperative Societies.	State Govt.	10.00	0.00	0.00	75.00	0.00	0.00	0.00

ANNEXURE - I

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
xi)	Assistance for staff to Tourism Cooperative Societies.		0.00	0.00	0.00	0.00	0.00	0.00	5.00
xii)	Up-gradation of standard of Administrative recommended by 13th Finance Commission Award for construction of Warehouses at Tura and Baghmara.		0.00	50.00	50.00	0.00	50.00	50.00	50.00
Total : Other Expenditures			505.00	1305.00	673.00	2485.00	316.00	316.00	405.00
9	Agricultural Credit Stabilization Fund								
i)	Contribution to Credit Stabilization Fund.	State Govt.	20.50	0.00	0.00	25.00	0.00	0.00	0.00
Total : Agricultural Credit Stabilization Fund			20.50	0.00	0.00	25.00	0.00	0.00	0.00
10	Education:								
i	Assistance to State Cooperative Union for undertaking Cooperative Education.		100.00	126.12	49.00	250.00	35.00	35.00	40.00
ii	Scheme for education of farmers members of Cooperative Societies through exposure trips.	Co-operative Societies.	10.00	0.00	0.00	30.00	5.00	5.00	5.00
iii	Contribution to Cooperative Development Fund.		40.00	40.37	14.37	150.00	10.00	10.00	20.00
iv	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.		40.00	0.00	0.00	0.00	0.00	0.00	0.00
v	Contribution to the building fund of Cooperative Training Institute.		40.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Education			230.00	166.49	63.37	430.00	50.00	50.00	65.00
TOTAL : CO - OPERATION			5100.00	4043.91	1561.73	8000.00	1125.00	1125.00	1225.00
12	R.K.V.Y.		0.00	9124.00	2044.00	30000.00	8445.00	8445.00	8445.00
GRAND TOTAL : AGRICULTURE & ALLIED SERVICES			73522.00	83950.40	25405.73	290400.00	42750.00	42140.00	38880.00
CHAPTER II									
RURAL DEVELOPMENT									
1	SGSY	State Govt	5500.00	831.59	54.20	8200.00	200.00	200.00	150.00

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							Approved Outlay	Anticipated Expenditure	
2	Integrated Wastelands Dev. Project	State Govt	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
3	IAY	State Govt	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
Total : (1-3)			11400.00	3951.28	778.11	16200.00	1200.00	1072.00	910.00
4	LAND REFORMS								
	ON GOING STATE PLAN SCHEMES								
1	Cadastral Survey	State Govt	676.27	667.07	182.88	1410.00	40.00	40.00	230.00
2	Enforcement Branch	State Govt	576.14	796.81	226.16	1738.00	7.00	7.00	30.00
3	Metric Cell	State Govt	44.25	54.06	12.14	100.00	1.00	1.00	40.00
4	Land Tenure Research Cell	State Govt	22.10	11.47	3.09	28.00		0.00	0.00
5	Grant in Aid to the District Councils	State Govt	81.24	66.00	16.00	104.00	30.00	20.00	30.00
6	Procurement of Survey Equipment	State Govt	200.00	53.31	23.31	120.00	206.00	3.54	60.00
7	Computerisation of Land Records & Cadastral Map	State Govt		0.00	0.00		12.00	9.98	30.00
8	Construction of EOCs Disaster Management	State Govt		0.00	0		169	18.48	60.00
Total : Land Reforms			1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00
5	(i) Community Dev. & Panchayat	State Govt	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	750.00
	(ii) State Rural Infrastructure Dev. Initiative	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
	(iii) Re-organization of C&RD Blocks	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	750.00
	(iv) Knowledge & Technology Initiative in C&RD Blocks	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Total : (5)			12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	3700.00
6	Research & Training in RD (SIRD)	State Govt	450.00	308.57	109.16	400.00	100.00	100.00	100.00
7	National Social Assistance Programme (NSAP)	State Govt	6780.00	7322.18	1700.19	25000.00	2000.00	2000.00	2000.00
8	SRWP/CMSRDF	State Govt	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
9	RSVY/BRGF	State Govt	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
10	MGNREGA	State Govt	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
11	State Employment Guarantee Fund	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
12	Construction of Rural Roads Programme (CRRP)	State Govt	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00
13	ETC	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes								

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							Approved Outlay	Anticipated Expenditure	
(a)	Meghalaya Plantation Crop/Spices Dev. Project	State Govt	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
(b)	Bio Fuel Plantation	State Govt	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
(c)	Pine Needle Briquetting	State Govt	0.00	0.00	0.00	650.00	1.00	1.00	1.00
15	Sampoorna Gram Rozgar Yojana	State Govt	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
16	Annapurna	State Govt		342.38	75.00	0.00	0.00	0.00	0.00
Total : (6-16)			63210.00	66479.52	19251.80	116700.00	17780.00	17780.00	18076.00
TOTAL : II			88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00

**CHAPTER III
SPECIAL AREA PROGRAMME
Border Area Dev. Programme**

1	EDUCATION : Border Areas Programmes under Education-34- Scholarship and Stipend General Plan.	State Govt.	210.00	187.70	46.91	225.00	50.00	50.00	50.00
2	ROAD PROGRAMME : Border Areas Programme under PWD-01-Rural Road General Plan.	State Govt.	2300.00	872.62	125.00	637.50	130.00	130.00	150.00
3	BORDER AREAS DEVELOPMENT (DIRECTORATE). Direction and Administration	State Govt.							
4	Establishment Agro Custom Hiring in the Border Areas	State Govt. State Govt.	253.50 16.50	339.57 20.52	105.11 5.63	357.50 33.00	50.00 7.00	50.00 7.00	50.00 5.00
5	Land Acquisition & Construction of office building of BADOs	State Govt.	220.00	220.58	18.35	445.00	0.00	0.00	0.00
6	Special Central Assistance under Border Areas Programme	State Govt.	14409.00	9285.19	3140.00	11000.00	2100.00	2100.00	2100.00
7	C.A.under Art 275(1)	State Govt.	1500.00	34.83		520.00	115.00	115.00	115.00
8	One time ACA for Construction of Dawki Bholaganj Road	State Govt.		300.00					
9	Ideak fish Production Farm and Multipurpose Development project	State Govt.		5.02					

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							Approved Outlay	Anticipated Expenditure	
10	Construction of Ropeways	State Govt.		96.85	96.85	520.00	115.00	115.00	300.00
11	Special Plan Assistance	State Govt.		768.00			792.00	792.00	
	i)Multi facility Centre								
	ii)Roads in Border Areas	State Govt.		447.00	147.00		300.00	300.00	0.00
12	Interstate Border Areas Development Programme	State Govt.		53.00	53.00	262.00	60.00	60.00	1000.00
13	Special Central Assistance under Border Areas Development								
	a) Last Mile Connectivity	State Govt.					300.00	300.00	0.00
	b) Internal Village Conectivity including Construction of Missing Culverts	State Govt.					600.00	600.00	0.00
	c)Development of Areas bordering Assam	State Govt.						500.00	
14	Other Programmes	State Govt.							180.00
TOTAL : III			18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
CHAPTER IV									
WATER RESOURCES ,									
IRRIGATION & FLOOD									
CONTROL :									
I	Integrated Water Resource Management	State Govt.	0.00	2300.00	2300.00	13000.00	9000.00	3600.00	9600.00
II	Major & Medium Irrigation	State Govt.	1000.00	55.00	55.00	350.00	55.00	55.00	60.00
iii.	Minor Irrigation								
1	Flow Irrigation Works	State Govt.	1500.00	938.49	169.94	1500.00	250.00	250.00	210.00
2	Drip & Sprinkler Irrigation	State Govt.	148.00	68.44	1.17	150.00	25.00	25.00	5.00
3	Accelerated Irrigation Benefit Programme	State Govt.	4940.00	19125.62	6500.00	50000.00	7500.00	7500.00	8500.00
4	Micro Irrigation	State Govt.	177.00	35.90		30.00	5.00	5.00	2.00
5	NABARD Loan	State Govt.		1108.94	365.00	2800.00	200.00	200.00	200.00
6	Machinery & Equipment	State Govt.	363.00	0.00		0			
7	Construction of Departmental Buildings	State Govt.		506.00	506.00	3300.00	350.00	350.00	250.00
8	Investigation & Dev of Ground Water Resources	State Govt.	1000.00			150.00			10.00
9	Construction of Tube Wells	State Govt.				610.00	16.00	16.00	60.00

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							Approved Outlay	Anticipated Expenditure	
10	Strengthening of Surface Water - Minor Irrigation Organisatin (Investigation Division)	State Govt.		724.09	257.64	2930.00	272.00	272.00	257.00
11	Payment due to MESEB/ Municipal Board/ Telephone Bills (BSNL)	State Govt.	700.00	1.13	0.56	90.00			5.00
12	Setting up of ground water establishment and related infrastructures	State Govt.				60.00			9.00
13	Survey & Investigation	State Govt.	175.00	243.82	104.99	671.00	85.00	85.00	80.00
14	Purchase of Machinery & Equipment for Irrigation	State Govt.	110.00	40.85	29.70	67.00			15.00
15	Impt & Modernisation of Existng Irrigation Projects	State Govt.	1378.00	933.10	210.89	1830.00	200.00	200.00	220.00
16	Establishment & Maintenance	State Govt.	884.00	520.82	220.00	1311.00	110.00	110.00	140.00
17	NABARD Loan for construction of MIP's	State Govt.	1528.00	2251.86	385.00	3540.00	650.00	650.00	650.00
18	Flood Damage Restoration of MIPs	State Govt.	1097.00	667.68	149.99	770.00	50.00	50.00	100.00
19	Water Harvesting	State govt	2172.00	500.00		3358.00	1.00	1.00	50.00
20	Flood management & River Training works	State govt	1000.00	11.00	11.00	610.00	100.00	100.00	100.00
21	Miscellaneous Training Programme	State govt		0.00		210.00			9.00
22	Construction & Maintenance of Deptt Building	State govt		20.00	20.00	120.00	40.00	40.00	50.00
23	Provision for Awareness Education & knowledge in Water Resources	State govt		2.00	2.00	13.00	1.00	1.00	5.00
24	Monitoring & Evaluation of Minor Irrigation Schemes	State govt		0.00		270.00	1.00	1.00	5.00
25	Research Development & Management of Water Resources	State govt		0.00		170.00			8.00
26	Promotion of Water User Efficiency	State govt		30.00	30.00	45.00	5.00	5.00	20.00
27	Water Quality Management in Water Resources	State govt		11.00	11.00	67.00			15.00

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							Approved Outlay	Anticipated Expenditure	
28	Climate change study and adaptation for the Integrated Development of Water Resources sector including infrastructures and procurement of equipment.			0.00		114.00	20.00	20.00	25.00
29	Viability gap funding for convergence	State govt		20.00	20.00	124.00	100.00	100.00	80.00
30	Water Resources Development Agency	State govt		10.00	10.00	90.00	20.00	20.00	50.00
31	Command Areas Development Activities	State govt		150.00	150.00	1000.00			220.00
32	Article 275(1) Construction of Jalkunds	State Govt.		16.93 1000.00	0.50	0.00			
Total Minor Irrigation (3)			17172.00	28937.67	9155.38	76000.00	10150.00	10150.00	11350.00
4	Command Area Development	State govt	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	State govt	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration/ Small Water Reservoirs	State govt		500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	State govt.		0.00	500.00	5000.00			
TOTAL : IV			21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00

CHAPTER V

ENERGY

1 POWER

I Generation Projects:

(a) Construction of HEPs :

1	Construction of the Myntdu Leshka Stage I HEP (3 x 42) MW	MeECL	31886.00	80376.24	7155.56	5833.00	3200.00	3200.00	0.00
2	New Umtru HEP (2 x 20 MW)	MeECL		369.00					
3	Ganol HEP (2 x 7.50 MW)	MeECL							
4	Lakroh HEP (1.50 MW)	MeECL							

(b) Survey & Investigation Works of :

1	Sonapani HEP (1.50MW)	MeECL	350.00		-				
2	Lakroh HEP (1.50 MW) (State Share)	MeECL	600.00						

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							Approved Outlay	Anticipated Expenditure	
3	Umran HEP (0.20 MW)	MeECL	177.00						
4	Tyrsaw HEP (0.50 MW)	MeECL	499.00						
5	Risaw HEP (0.10 MW)	MeECL	166.00						
6	Umngot (2 x 130 MW)	MeECL		550.65	519.00	1814.00	622.00	622.00	600.00
7	MLHEP St-II (280 MW)	MeECL							
8	Selim HEP (2 x 85 MW)	MeECL							
9	Mawblei (2 x 70 MW)	MeECL							
10	Ganol Stage II HEP (3 x 5 MW)	MeECL							
11	Upper Khri HEP	MeECL							
12	Umngi Stage-I (54 MW)	MeECL							
13	Nongkohlait	MeECL							
14	Rongdi SHP (10MW)	MeECL							
15	Sidugiri SHP (7 MW)	MeECL							
16	Rilang MHP (3 MW)	MeECL							
17	Umlaphang HEP (2 x 14 MW)	MeECL							
	New S&I Schemes for 12th Plan								
1	Um Mynrat MHP (2 MW)	MeECL				330.00	0.00	0.00	0.00
2	Um Sohra MHP (5 MW)	MeECL							
3	Um Niangsiang MHP (2 MW)	MeECL							
4	Um Rina Stage – 1 MHP (5 MW)	MeECL							
5	Um Siang MHP (2 MW)	MeECL							
6	Um Sangot MHP (3 MW)	MeECL							
7	Um Rilang Stage-I MHP (15 MW)	MeECL							
	Sub Total: Generation Projects		33678.00	81295.89	7674.56	7977.00	3822.00	3822.00	600.00
II	Renovation & Modernisation Scheme (EAP) (incl. State Share)								
1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MeECL	8530.00	9130.80	5738.00	0.00	0.00	0.00	0.00
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MeECL	13438.00	0.00	0.00	37668.00	100.00	2150.00	2000.00
	Sub Total: Renovation & Modernisation Scheme		21968.00	9130.80	5738.00	37668.00	100.00	2150.00	2000.00
III	Reengineering Works:								
	(a) On-going/completed								

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							Approved Outlay	Anticipated Expenditure	
1	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station	MeECL		200.00					
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	MeECL		100.00					
3	Renovation & Re-engineering Works of Umiam Stage-I Power Station, Sumer.	MeECL				730.00	340.00	340.00	
4	Renovation & Re-engineering Works of Stage-IV Power Station, Nongkhyllem.	MeECL				1425.00	500.00	500.00	925.00
(b) New Schemes									
5	Renovation & Modernisation of Stage-III Power Station, Kyrdemkulai.	MeECL				430.00			
6	Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MW x 4).	MeECL				10000.00			
Sub Total: Reengineering Works			0.00	300.00	0.00	12585.00	840.00	840.00	925.00
IV	Wind Energy (Generation Scheme (SCA))	MeECL	0.00	700.00	700.00		0.00	0.00	0.00
Sub Total : Generation Scheme (SCA)			0.00	700.00	700.00	0.00	0.00	0.00	0.00
V Transmission Schemes									
(a) State Plan									
1	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	MeECL	1000.00	515.00	0.00	0.00	0.00	0.00	0.00
2	Equity participation in Pallatana-Bongaigaon Transmission Line	MeECL		750.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure		
3	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeECL		250.00	0.00	0.00	0.00	0.00	0.00	
4	Construction of 132 KV/33 KIV 2x20 MVA S/S at Umiam along with the construction of the LILO at the S/S.	MeECL		228.00						
(b) Under Special Plan Assistance (SPA)										
5	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	MeECL		9728.00						
6	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap .	MeECL		1994.00						
7	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeECL		2424.00						
8	Garo Hills Thermal Project (2 x 60 MW) equity participation	MeECL					500.00	500.00		
5	Stringing of second circuit of 132kV Nangalbibra- Agia line	MeECL				2500.00	1000.00	1000.00	950.00	
6	132kV S/C line interconnecting New Umtru power station with EPIP -II & Old Umtru power station.	MeECL				595.00	600.00	600.00	0.00	

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							Approved Outlay	Anticipated Expenditure	
7	Construction of 132kV D/C LILO of NEHU-Khliehriat line at Jowai (Mustem) along with 2 x 20MVA, 132/33kV substation at Mustem	MeECL				2513.00	1200.00	1200.00	1450.00
8	Construction of 132kV D/C LILO of NEIGRIHMS-Khliehriat line at Lad Nongkrem along with 2 x 20MVA, 132/33kV substation at Lad Nongkrem (c) Under SCA	MeECL				2500.00	1000.00	1000.00	800.00
9	Modification of 132/33 kV Substation at Mawngap from Single Bus to Main & Transfer Bus for flexibility and reliability of operation	MeECL		500.00	500.00		-	-	
10	Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura). (d) Under NLCPR	MeECL		1020.00	1020.00	300.00	300.00	300.00	-
11	Construction of 132KV D/C line from Rongkhon to Ampati alongwith 2 x 25 MVA, 132/33 kV sub-station at Ampati.	MeECL							
12	LILO of 400kV Pallatana - Bongaigaon line along with a 400/220kV, 2x 315 MVA GIS Sub Station at Killing. (e) New Schemes	MeECL							
13	220kV D/C line from Mawphlang to Mustem(GIS)	MeECL				11250.00			
14	220kV D/C line from Umngot HEP to Mawphlang(GIS)	MeECL				12750.00			-
15	220kV D/C line from Mawphlang to Weiloi(GIS)	MeECL				6000.00			-

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							Approved Outlay	Anticipated Expenditure	
16	Construction of 132kV D/C LILO of Rongkhon - Ampati line at Praharinagar along with 1 x 25 MVA (with an additional transformer bay) 132/33kV substation at Praharinagar.	MeECL				2760.00	988.00	988.00	1500.00
17	132kV S/C line on D/C towers from Praharinagar to Baghmara	MeECL				6000.00			
18	132kV D/C LILO of UPS- KSS line at Killing substation including bay extension	MeECL				1000.00			-
19	Construction of 132kV D/C LILO of Nongstoin - Nangalbibra line at Riangdo along with 2 x 20MVA, 132/33kV substation at Riangdo	MeECL				3400.00			
20	2 x 160 MVA, 220/132kV substation at Mustem(GIS)	MeECL				8000.00			-
21	2 x 160MVA, 220/132kV substation at Umngot(GIS)	MeECL				8000.00			-
22	2 x 160 MVA, 220/132kV substation at Weiloi(GIS)	MeECL				8000.00			-
23	2 x 160MVA, 220/132kV (GIS) at Mawngap (Mawphlang) substation (Upgradation)	MeECL				3797.00			-
24	1 x 10MVA, 132/33kV substation at Killing	MeECL				1500.00			-
25	2 x 20MVA, 132/33kV substation at Weloi	MeECL				2500.00			-
26	Augmentation of Mawlai substation from 3 x 20MVA to 2 x 50MVA(GIS)	MeECL				5000.00			
27	Construction of 132/33kV S/C Line on D/C Towers from Nangalbibra to Baghmara (80Km) along with 1 x 25 MVA, (additional transformer bay)132/33kV substation at Baghmara.	MeECL				1538.00			

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							Approved Outlay	Anticipated Expenditure	
28	Renovation and upgradation of 132kV Sumer - Mawlai Line & 132 kV Mawlai Substation.	MeECL				700.00			
29	2 x 20MVA, 132/33kV substation at Mawdiangdiang (RGIIM campus)	MeECL				1000.00			-
30	Installation of SCADA Phase-II in MeECL along with laying of OPGW between NEHU substation and Rongkhon substation	MeECL				2500.00			
31	Replacing the meters & the metering system at interface/ boundary with the Generators and Distributors along with establishment of a Central Data Centre at NEHU substation	MeECL				367.00			390.00
Sub Total: Transmission Schemes			1000.00	17409.00	1520.00	94470.00	5588.00	5588.00	5090.00
VI Distribution Schemes									
(a) On-going/completed									
1	Accelerated Power Development & Reforms Program (APDRP).	MeECL	22688.00	11572.20	0.00	0.00	0.00	0.00	0.00
2	Green City Project	MeECL		500.00	500.00	500.00			
3	Consumer Metering	MeECL		700.00	700.00	700.00			
4	Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharinagar and construction of 33/11KV, 2.5MVA substation at Praharinagar with Control Room.	MeECL				287.57	120.00	120.00	0.00

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							Approved Outlay	Anticipated Expenditure	
5	Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	MeECL				640.00	320.00	320.00	380.00
6	Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajengdoba Substation No. 2	MeECL				209.00	220.00	220.00	0.00
7	Smart Metering	MeECL				688.00			0.00
8	Insulated Rubber Matting for substations	MeECL				300.00			0.00
9	Re-engineering and re-conductoring of 33KV single circuit Happy Valley line from A.C.S.R. Raccoon to A.C.S.R. Wolf from Belfonte 4 Poles structure upto the 3 Pole structure at Power Grid, Lapalang in Shillong.	MeECL				45.00		45.00	0.00
10	Shifting of 33 KV line from Lailad to Nongladew in Ri-Bhoi.	MeECL				63.00		63.00	0.00
11	Renovation,Re-engineering and re-conductoring of 33 KV Nangalbibra-Baghmara line in East Garo Hills(D) Division.	MeECL				45.00		45.00	0.00
12	Construction of 33 KV line to Evacuate power from 132/33 KV Ampati Substation to different locations in West Garo Hills(D) Division.	MeECL				147.00		147.00	0.00

(b) New Schemes

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							Approved Outlay	Anticipated Expenditure	
1	Construction of new 33KV D/C line on Wolf Conductor from Belfonte 4P structure to GTC Happy Valley 4 Pole structure.	MeECL				250.00			
2	Construction of new 33 KV line on Raccoon Conductor alongwith 33/11KV, 1.6MVA substation at Nagalpara	MeECL				218.56			
3	Construction of new 33KV line on ST pole with Raccoon Conductor from Mookaiaw to 33/11KV, 1.6MVA substation at Sahnsniang without Control Room.	MeECL				209.62			
4	Construction of new 33KV D/C line on Raccoon Conductor from Nongpoh to Byrnihat.	MeECL				340.00			
5	Reconductoring of 33KV Lines in Shillong City.	MeECL				350.00			
6	Construction of new 33KV D/C line on Wolf Conductor from GTC Happy Valley to Lad Nongkrem 33/11 KV Substation with terminal equipments.	MeECL				260.00			
7	Construction of new 33KV line on Raccoon from Dalu to Belabhor alongwith 33/11KV, 2.5MVA substation at Belabhor with Control Room.	MeECL				370.00			
8	Construction of new 33KV line on Wolf Conductor from Rongkhon substation to Chasingre alongwith 33/11KV, 2.5MVA substation at Chasingre with Control Room.	MeECL				255.67			
9	Construction of new 33/11KV, 2.5MVA substation with Control Room at Tuber Sohshrieh.	MeECL				204.00			

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							Approved Outlay	Anticipated Expenditure	
10	Construction of 33/11kV , 2 x 5 MVA substation with Control Room at Nangalbibra including re-alignment of the existing 11kV feeders to shift them to new substation.	MeECL				480.00			321.00
11	Construction of 33KV line on Raccoon Conductor from Assanang to Oragitok alongwith 33/11KV, 1.6MVA Substation at Oragitok.	MeECL				283.40			
12	Construction of new 33KV D/C line on Wolf Conductor from Mawlai 132/33 KV Substation upto Umshyrpi on 66KV Towers	MeECL				220.00			
13	Construction of new 33KV S/C line on Wolf Conductor from 132/33 KV NEHU Substation upto 132/33 kV Mawlai Substation via Umshyngiar with terminal equipments at NEHU Substation	MeECL				280.00			
14	Construction of new 33 KV line on Raccoon Conductor alongwith 33/11KV, 1.6MVA substation at Damalgre.	MeECL				212.64			
15	Construction of new 33KV S/C line on Wolf Conductor from Norbong to Khanapara with provision for 2nd circuit.	MeECL				440.00			
16	Construction of new 33 KV line from Killing to Khanapara and installation of 33/11 KV,5 MVA substation at Khanapara in Ri-Bhoi.	MeECL				284.00			284.00

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							Approved Outlay	Anticipated Expenditure	
17	Construction of new 33KV S/C line on Wolf Conductor from Mawroh 4 Pole structure to 33/11 kV Mawlai Substation via Mawlai Pata.	MeECL				200.00			
18	Construction of new 33 KV lines on Raccoon Conductor from Ampati to Kalaichar alongwith 33/11 KV, 1.6MVA substation at Kalaichar.	MeECL				284.12			
19	Installation of Capacitor Bank in 4 Nos. of 33/11 kV Substations in Ri Bhoi District.	MeECL				450.00			
20	Shifting of 33kV S/C Line from Umsohma to New Tasku (Phase-II)	MeECL				1583.42			
21	11 KV line extension in different parts of Jaintia Hills	MeECL							
22	L.T. line extension including conversion of single phase 2 wire to 3 phase 4 wire in Jaintia Hills	MeECL							
23	Construction of new DTs including augmentation of existing DTs in Jaintia Hills.	MeECL							
24	Renovation of 33 KV single circuit Umsning to Umiam line.	MeECL							
25	11 KV line extension in different parts of East & West Khasi Hills.	MeECL							
26	LT line extension in different parts of East & West Khasi Hills.	MeECL							
27	Construction of new DTs in East & West Khasi Hills including augmentation of existing DTs	MeECL							
28	Renovation, Re-engineering and re-conductoring of 33 KV Baghmara - Dalu line in East Garo Hills(D) Division.	MeECL							

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							Approved Outlay	Anticipated Expenditure	
29	Smart Grid Solutions	MeECL							
	Sub Total: Distribution Scheme		22688.00	12772.20	1200.00	10800.00	660.00	960.00	985.00
VII	Rural Electrification Scheme (To be funded by MOP/REC):								
1	Rajiv Gandhi Grameen Viduyutikaran Yojana (RGGVY)	MeECL	26454.00						
	Sub Total: Rural Electrification Scheme		26454.00	0.00	0.00	0.00	0.00	0.00	0.00
VIII	Loans from REC/PFC and others as MeECL's own resource								
1	Myntdu Leshka HEP	MeECL		66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
2	New Umtru	MeECL							
3	Ganol	MeECL							
4	Construction of new SHPs	MeECL							
5	Distribution Lines	MeECL							
6	Substations	MeECL							
7	Metering	MeECL							
8	Renovation Works	MeECL							
	Sub Total: Loans		0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	Total : POWER		105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00
2	NEW & RENEWABLE SOURCES OF ENERGY :								
I	Direction & Administration		240.00	461.13	130.00	950.00	140.00	140.00	150.00
II	National Project for Biogas Development:								
	a)Cooking & lighting purpose	MNREDA	140.00	80.00	24.00	125.00	35.00	35.00	10.00
	b)Community & Institutional Biogas:Cooking Energy	MNREDA	50.00	6.00					
	c)Energy from waste	MNREDA	30.00						
III	Solar Photovoltaic Programme:								
	a) Solar Lantern	MNREDA	50.00	0.00			10.00	10.00	
	b)Domestic Home Lighting System	MNREDA	50.00	15.00	15.00	325.00	20.00	20.00	
	c) Urban Areas SPV Demonstration	MNREDA	50.00	40.34	40.34				
	d) Street Lighting System	MNREDA	50.00	28.00			10.00	10.00	
	e) SPV Power Plant	MNREDA	200.00	30.00	30.00	500.00	20.00	50.00	

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							Approved Outlay	Anticipated Expenditure	
IV Energy for commercial application.							5.00	5.00	25.00
V Micro Hydel Project .									
	a)Survey & Investigation	MNREDA	140.00	15.50					
	b)Construction & Implementation	MNREDA	100.00						
VI	Wind Mill Programme	MNREDA	30.00	5.00	5.00	500.00	10.00	10.00	5.00
VII	Water Mill Programme	MNREDA	40.00						
VIII	New Technology	MNREDA	30.00						
IX	Promotion of Renewable Energy& Energy Conservation Measures	MNREDA					210.00	210.00	210.00
Total: NRSE			1200.00	680.97	244.34	2400.00	460.00	490.00	400.00
3 INTEGRATED RURAL ENERGY PROGRAMME									
I	Establishment of a Regional IREP Traning Centre.	MNREDA	40.00	55.00	30.00		25.00	30.00	
II	Development of Design and Approach for area Bound Block Level IREP Project: Preparation of DPR for Cluster of villages	MNREDA							
III	Direction & Administration	MNREDA	400.00	519.88	130.00	850.00	130.00	150.00	160.00
IV	Solar Thermal	MNREDA	100.00	18.22	18.22	350.00	50.00	60.00	40.00
V	Biomass Gassification	MNREDA	100.00	10.31		200.00	20.00	20.00	10.00
VI	Field projects	MNREDA	240.00	59.44	42.70	600.00	25.00	25.00	140.00
VII	Preparation of DPR for cluster of villages	MNREDA	20.00	8.00					
Total: IREP			900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4 VILLAGE ELECTRIFICATION									
1	Electrification of remote tribal villages (MNRE Special Scheme)	MNREDA	600.00	120.68		100.00	60.00	60.00	65.00
Total Village Electrification :			600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL : ENERGY			108488.00	189539.39	44828.82	368000.00	51780.00	54195.00	82415.00

CHAPTER VI

INDUSTRY & MINERALS

1 VILLAGE & SMALL INDUSTRIES

1	Head Quarter Organisation	State Govt.	100.00	114.68	40.52				
2	District Organisation	State Govt.	35.00	30.70	15.94				
3	DIC	State Govt.	1500.00	1604.49	440.01				

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							Approved Outlay	Anticipated Expenditure	
4	Industrial Estate	State Govt.	60.00	41.02	11.37				
5	MPSW	State Govt.	35.00	32.15	8.70				
6	TKE	State Govt.	35.00	49.47	11.34				
7	KTC	State Govt.	35.00	35.57	8.37				
8	Training Inside & Outside	State Govt.	50.00	118.18	69.99	137.00	25.00	25.00	130.00
9	Awareness Programme	State Govt.	50.00	34.72	10.00	89.00	16.00	16.00	20.00
10	Mastercraftsman Training	State Govt.	50.00	69.18	21.54	135.00	25.00	25.00	30.00
11	Exhibition	State Govt.	60.00	48.35	13.00	131.00	24.00	24.00	30.00
12	Grants-in-Aid	State Govt.	70.00	53.40	12.00	87.00	15.00	15.00	20.00
13	MHHDC	State Govt.	500.00	149.00	40.00	232.00	45.00	45.00	50.00
14	MKVIB	State Govt.	600.00	526.50	177.46	925.00	180.00	180.00	200.00
15	Industrial Estates (Works)	State Govt.	1670.00	29.80	10.00	171.00	100.00	100.00	50.00
16	Joint Director of Industries	State Govt.	50.00	50.65	12.44				
17	Bee Keeping	State Govt.				164.00	30.00	30.00	50.00
18	Upgradation	State Govt.				1300.00	365.00	329.00	500.00
19	Capacity Building	State Govt.				67.00	10.00	10.00	70.00
20	Handicrafts Promotion	State Govt.				342.00	65.00	65.00	50.00
21	Apiculture Mission under IBDLP	State Govt.				1320.00	300.00	300.00	100.00
22	Integrated Craft Complex	State Govt.							
	New Scheme	State Govt.							
23	Training Programme for Skill Upgradation for Women And Youth	State Govt.							500.00
24	Enterprise Promotion for Women and Youth	State Govt.							500.00
TOTAL : VILLAGE & SMALL INDUSTRIES			4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	SERICULTURE & WEAVING								
	A. Handloom								
1	On-going State Plan Schemes								
a.	Handloom Training & Research	State Govt.	160.00	85.854	22.84	30.50	4.50	4.50	5.25
b.	Intensive Production of Handloom Fabrics	State Govt.	410.00	245.748	69.55	210.50	37.00	37.00	40.00
c.	Integrated Development of Silk Weaving Technology Programme	State Govt.	350.00	159.024	39.25	184.00			
d.	Establishment of Mini Yarn Bank	State Govt.	80.00	83.049	26.43	259.45	35.77	35.77	30.11
e.	Promotion and Upgradation of Handloom Training Programme	State Govt.	190.00	66.204	18.50	213.41	18.68	18.68	13.74

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							Approved Outlay	Anticipated Expenditure	
f.	Establishment of Handloom Weaving Training at different Centres	State Govt.	88.00	55.895	19.64	400.00	12.90	12.90	10.00
g.	Promotion of Departmental Handloom Production Centres on Commercial Lines	State Govt.	400.00	239.666	78.05				
h.	Supply of Handloom Fabrics to Govt. Institution	State Govt.	160.00	164.37	12.35				
i.	Mahatma Gandhi Bunker Bima Yojana (State Share)	State Govt.		14.375	11.20	25.00	3.50	3.50	12.80
j.	Health Insurance Scheme (State share)	State Govt.		62.592	26.94	100.00	7.00	7.00	41.94
k.	Integrated Handloom Development Scheme (State share)	State Govt.		34.306	8.78	50.00	10.00	10.00	15.00
l.	Support to Weavers for Upgradation of looms/ accessories and Weaving shed	State Govt.	250.00	69.55					
m.	Construction of R.C.C. office building /Irrigation /Fencing / Renovation/ Improvement of Building/ Electrification/ Approach Road Acquisition of Land/ Repair of Quarter/ Rest House/ Technical Building etc.	State Govt.		40.27		400.00			
n.	Infrastructural Development Support for Handloom Industries	State Govt.	75.00						
o.	Common Mini Weavers Handloom Showroom-cum –Marketing Support System	State Govt.	180.00						
p.	Creation of Additional infrastructure	State Govt.	174.00						
q.	Handloom Product and Design Development including engagement of Master Designer/ Weaver.	State Govt.	40.00						

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							Approved Outlay	Anticipated Expenditure	
r.	Development & Promotion of eco-friendly Dyes including creation of infrastructure	State Govt.	70.00						
s.	In-house Training of Existing Weavers including support for their units	State Govt.		200.00	200.00		208.06	208.06	167.15
t.	Support to 3300 Silk weavers including up-gradation of skill	State Govt.				500.00	4.95	4.95	18.15
u.	NIFT (National Institute of Fashion Technology)	State Govt.		950.40					
v.	Value Chain	State Govt.		1000.00					
w.	Weaver Credit Card & Financial Package	State Govt.				100.00	15.00	15.00	25.00
x.	Rehabilitation Package for affected weavers of Garo-Rabha Ethnic	State Govt.				50.00	6.50	6.50	
Total : on-going State Plan scheme			2627.00	3471.30	533.53	2522.86	363.86	363.86	379.14
2 New State Plan Scheme									
a)	Intensive development of 100 handloom model village	State Govt.				1000.00			
b)	Intensive organisation of 6,500 unorganised handloom weavers for self employment	State Govt.				500.00			
c)	Establishment of Handloom apparel manufacturing unit cum training centres Shillong & Tura	State Govt.				363.40	4.00	4.00	
d)	Assistance to 1000 expert weavers for diversification of handloom fabrics	State Govt.				412.00			
e)	Establishment of power-loom training centres at Shillong & Mendipathar	State Govt.				393.20			32.20
f)	Employment programme to 500 loom less expert weavers engaged in the Departmental Centres	State Govt.				500.00	42.00	42.00	

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							Approved Outlay	Anticipated Expenditure	
g)	Establishment of new district offices, District Handloom Offices and	State Govt.				175.00			
h)	District Sericulture Offices Baghmara, South Garo Hills double storeys	State Govt.							
i)	Renovation for Research and Development Support for handloom at Mendipathar & Shillong	State Govt.				100.00			
j)	Market Development a) State & District Level exhibition, b) National & International Kolkatta, Delhi, Bangalore, Bangkok & Hongkong	State Govt.				63.00			
k)	Establishment of Handloom Marketing Haat at Shillong and Tura	State Govt.				100.00			
l)	Handloom Entrepreneurship Development Programmes	State Govt.				200.00			
m)	Special Income Generation Scheme	State Govt.					450.00	450.00	
n)	Infrastructural Support for Yarn Bank cum Textile Gallery	State Govt.					100.00	100.00	
o)	Skill Upgradation for 1000 weavers	State Govt.					200.00	200.00	
p)	Common Facility Centre cum Production Unit	State Govt.					400.00	400.00	
q)	Promotion event for handloom products & ethnic design	State Govt.					75.00	75.00	
Total :New State Plan scheme						3806.60	1271.00	1271.00	32.20
Total : A. Handloom			2627.00	3471.30	533.53	6329.46	1634.86	1634.86	411.34
B. Sericulture									
1 On-going State Plan schemes:									
a)	Intensive Development of Mulberry Silk Industry	State Govt.	500.00	340.67	95.28				
b)	Intensive Development of Eri Silk Industry	State Govt.	358.00	222.48	60.26				

ANNEXURE - I

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
c)	Intensive Organisation of Muga Silk Industry	State Govt.	280.00	157.31	43.72				
d)	Strengthening of Silk Reeling Unit	State Govt.	100.00	123.94	37.45	130.00	22.00	22.00	22.50
e)	Strengthening of Headquarter Organisation	State Govt.	175.00	112.08	36.13	118.00	19.20	19.20	12.75
f)	Promotion & Upgradation of Sericulture Training Programme	State Govt.	150.00	69.61	21.20	101.00	4.07	4.07	8.08
g)	10% State share on scheme of Catalytic DevelopmentProgramme of Central Silk Board	State Govt.	225.00	224.90	74.26	830.00	120.00	120.00	100.00
h)	Expansion Programme of Host Plant Development for Cluster Approach cum Infrastructure/ Equipment Support.	State Govt.	250.00	56.66					
i)	Establishment of Cocoon Reeling & Spinning at Pvt. Level	State Govt.	125.00	27.37					
j)	Augmentation of Silkworm Seed Production including Modernisation of Infrastructure/ Equipment/ Re-Plantation at Departmental Farms/ Centres.	State Govt.	500.00	477.46	129.63				
k)	Research & Development Support for Sericulture	State Govt.	80.00	12.72	1.20	28.00	4.40	4.40	11.90
l)	Technical Back-up Support of Extension Services in the fields.	State Govt.	150.00	38.32	16.14				
m)	General scheme on Smart Card/Workshop/MELA/DATA Base Computerization/ Computer Aided Design/ Trade & Fairs & E-commerce/ Consultancy services	State Govt.	95.00	13.14					
n)	Construction of R.C.C. office building /Irrigation /Fencing / Renovation /Improvement of Building/ Electrification/ Approach road/ Acquisition of land/ Repairs of Quarters/ Rest House/ Techinal Building	State Govt.		202.16	109.22	400.00			97.03
o)	Mini Cocoon Market (State share)	State Govt.	160.00						

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							Approved Outlay	Anticipated Expenditure	
p)	Infrastructure Development Support for Sericulture Industries	State Govt.	100.00						
q)	Creation of Additional Infrastructure	State Govt.	250.00						
r)	State share on Integrated Development of Silk Industries in Meghalaya	State Govt.	225.00						
s)	Construction of additional Infrastructure for Sericulture Training Institute & Handloom Training Institute	State Govt.	50.00						
t)	Upgradation of the Existing (Mulberry, Eri & Muga), Departmental Seed Farms incl. Mechanisation, re-plantation programme, Irrigation, Modernisation of Equipment, Seed Testing equipments, Modern rearing appliances incl. Creation of addl. production infrastructure	State Govt.				500.00	186.75	186.75	186.40
u)	Assistance for Calamities Relief Fund for the people affected in the Garo-Rabhaetnic conflict (Sericulture)	State Govt.				77.02	8.00	8.00	
v)	Integrated Basin & Livelihood Development Programme	State Govt.					300.00	300.00	150.00
Total : On-going State Plan schemes			3773.00	2078.82	624.49	2184.02	664.42	664.42	588.66
2 New State Plan Schemes:									
a)	Intensive Nursery Development of quality planting materials Mulberry, Eri & Muga	State Govt.				532.78			
b)	Promotion & Development of Host Plant of Mulberry, Eri & Muga in the new areas including support for rearing appliances	State Govt.				1000.00	16.05	16.05	

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							Approved Outlay	Anticipated Expenditure	
c)	Support to the Mulberry Silk Cocoon producers in the new areas & existing Mulberry farmers incld. Creation of Silkworm rearing infrastructure.	State Govt.				1000.00	8.34	8.34	
d)	Technology upgradation of the existing (Mulberry,Eri & Muga) Extension Service Centres through Result Demonstration cum Training incld. Upgradation of existing Technical Infrastructure, Re-plantation programme & Intensive Silkworm rearing operation at the Stake holders with strict Technical back up support.	State Govt.				700.00	13.00	13.00	
e)	Support for stake holders in Post Cocoon Value Addition Technology	State Govt.				793.09			
f)	Capacity building for skill development, study tour, workshop, brainstorming session, Exhibition, Technical session, Meeting for problem solving Mela, Fairs, Festivals, In-service training, IITF, Road show and overseas study tour of Officers.	State Govt.				60.65			
g)	Setting up of Eri Spinning Centre	State Govt.				400.00	38.33	38.33	
h)	Special Central Assistance (Package Scheme)						1225.00	1225.00	500.00
	Total :New State Plan schemes				0.00	4486.52	75.72	75.72	500.00
	Total : B. Sericulture		3773.00	2078.82	624.49	6670.54	740.14	740.14	1088.66
	TOTAL: SERICULTURE & WEAVING		6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	LARGE & MEDIUM INDUSTRIES								
1	Equity participation to M.I.D.C	MIDC	25.00	14.00	10.00	53.00			6.00
2	Financial Operation	MIDC	3650.00	810.00	160.00	230.00	5.00	5.00	50.00

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							Approved Outlay	Anticipated Expenditure		
3	Devn of Industrial Area	MIDC	3750.00	72.39		50.00			10.00	
4	E.D.P.	MIDC	30.00	10.00	5.00	44.00	5.00	5.00	6.00	
5	Man power training	MIDC	40.00	8.00	5.00	44.00	5.00	5.00	5.00	
6	Feasibility studies	MIDC	80.00	34.00	10.00	51.00			10.00	
7	Package Scheme of Incentives	MIDC	5000.00	3679.00	521.00	3630.00	550.00	1461.00	550.00	
8	Growth Centre	MIDC	500.00	24.37	15.00	44.00	5.00	5.00	5.00	
9	E.P.I.P	MIDC	300.00	20.38		44.00	205.00	205.00	5.00	
10	Publication and Publicity	MIDC	250.00	296.00	106.00	430.00	70.00	70.00	60.00	
11	Food Park	MIDC	50.00	15.00						
12	New Industrial Area	MIDC								
13	Equity participation to M.C.C.L	MCCL	1725.00	6665.37	1000.00	3050.00	100.00	100.00	200.00	
14	Financial Assistance	MIDC								
15	Construction of DCIC's Office	MIDC		50.00	50.00	640.00			50.00	
16	Mechalaya Bamboo Chips Ltd	MIDC		13.13	13.13					
17	Land & Customs at Khasi & Garo Hills	MIDC				51.00				
18	National Mission on Food Processing	MIDC				300.00		19.00	30.00	
19	Salary & Wages and other running expenses of subsidiary companies of MIDC	MIDC								
20	Unsecured loan to M.C.C.L	MCCL				79.00			5.00	
21	Acquisition of land at Industrial Park/Garo Hills	MIDC				60.00		200.00	8.00	
TOTAL: LARGE & MEDIUM INDUSTRIES			15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00	
4 MINING & GEOLOGY										
1	Direction & Administration	State Government	800.00	882.79	242.28	666.50	127.00	127.00	111.70	
2	Training	State Government	50.00	0.12	0.00	40.00	2.00	2.00	1.00	
3	Research & Development	State Government	160.00	285.97	202.38	245.00	65.50	65.50	166.50	
4	Survey & Mapping	State Government	160.00	124.36	29.27	156.00	17.00	17.00	46.00	
5	Mineral Exploration	State Government	600.00	822.42	524.51	237.00	103.00	123.50	124.80	
6	Administration of Coal Mining Industries	State Government				150.00	20.00			
7	Intensive Ground water Investigation	State Government				100.00	0.40			
8	Geotechnical Study Cell	State Government				100.00	0.10			
9	Investment in public sectors	State Government	205.00	0.00	0.00	350.00	0.00	0.00		

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							Approved Outlay	Anticipated Expenditure	
10	Other expenditure	State Government	0.00	0.00	0.00	0.00	0.00	0.00	
11	Construction of Residential Quarter	State Government	200.00	52.52	0.50	100.00	1.00	1.00	1.00
12	Construction of Office Building etc. (PWD)	State Government	175.00	26.72	4.72	255.50	14.00	14.00	49.00
TOTAL: MINING & GEOLOGY			2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL : VI			29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
CHAPTER VII									
TRANSPORT									
1	Roads & Bridges	State Govt.	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	ROAD TRANSPORT								
	Ongoing State Plan Schemes	State Govt.	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	OTHER TRANSPORT SERVICES (OTS)								
	Ongoing State Plan Schemes								
1	Mass Transport System	State Govt.	20.00	0.00	0.00	75.00	0.00	0.00	0.00
2	Motor Driving School	State Govt.	30.00	24.00	5.00	90.00	3.00	3.00	3.00
3	Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	State Govt.	30.00	15.58	2.00	270.00	2.00	2.00	10.00
4	Financial Assistance to Un-Employed Educated Youth to run Transport Services	State Govt.	40.00	23.00	0.00	150.00	3.00	3.00	4.00
5	Construction of Checkgates	State Govt.	30.00	0.00	0.00	2260.00	35.00	35.00	40.00
6	RC Construction of retaining walls and renovation for District Offices and Head Quarters	State Govt.	20.00	71.54	15.00	730.00	25.00	25.00	52.00
7	Purchase of Testing Equipments	State Govt.	30.00	0.00	0.00	25.00	1.00	1.00	2.00
8	Construction of Baljek Airport, Tura	State Govt.	50.00	340.00	338.00	2400.00	21.00	21.00	4.00
9	Subsidy to Private Airlines	State Govt.	50.00	0.00	0.00	540.00	0.00	0.00	0.00
10	Construction of Helipad at Shillong	State Govt.	50.00	106.00	106.00	300.00	60.00	60.00	30.00
11	Upgradation of Umroi Airport (SCA)	State Govt.	150.00	5038.00	0.00	0.00	1144.00	555.00	50.00
	Upgradation of Umroi Airport (State Plan)	State Govt.	0.00	24.32	0.00	290.00	35.00	35.00	

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							Approved Outlay	Anticipated Expenditure	
12	Construction of Inter State Bus /Truck Terminus (SCA)	State Govt.	0.00	800.00	800.00	3500.00	800.00	800.00	700.00
13	Ropeways	State Govt.	0.00	33.32	33.32	500.00	100.00	0.00	100.00
14	Inland Waterways	State Govt.	0.00	0.00	0.00	400.00	65.00	0.00	65.00
15	Cable Cars	State Govt.	0.00	0.00	0.00	50.00	50.00	0.00	50.00
Total : Ongoing			500.00	6475.76	1299.32	11580.00	2344.00	1540.00	1110.00
New State Plan Scheme									
16	Shillong City Centre (SCA)	State Govt.	0.00	0.00	0.00	0.00	1900.00	0.00	350.00
17	Public Transport System for Rural Connectivity (SCA)	State Govt.	0.00	0.00	0.00	0.00	500.00	500.00	100.00
18	Motor Driving Institute (ACR)	State Govt.	0.00	0.00	0.00	350.00	100.00	100.00	100.00
19	Insurance for Drivers	State Govt.	0.00	0.00	0.00	0.00	0.00	100.00	4.00
20	Railway connectivity	Central Govt.	0.00	0.00	0.00	170.00	0.00	0.00	0.00
Total : New						520.00	2500.00	700.00	554.00
TOTAL : OTS			500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL : VII			161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00

CHAPTER VIII**SCIENCE, TECHNOLOGY & ENVIRONMENT****1 Scientific Research (incl. S & T)**

1	Popularisation of Science Programme (PSP)	State Govt	300.00	216.00	50.00	300.00	60.00	60.00	100.00
2	Introduction of Appropriate Technology Programme (IATP)	State Govt	500.00	356.25	110.00	400.00	100.00	100.00	125.00
3	Specific Projects Programme (SPP)	State Govt	50.00	23.50	0.00	50.00	15.00	9.00	15.00
4	Students' Projects Programme (S _i PP)	State Govt	20.00	Nil	0.00	20.00	0.00	0.00	0.00
5	S&T Entrepreneurship Development Programme (S&TEDP)	State Govt	50.00	17.00	5.00	50.00	15.00	15.00	15.00
6	S&T Library & Documentation Programme (S&T L&DP)	State Govt	30.00	7.40	0.00	30.00	5.00	0.00	5.00
7	Science Centres Programme (SCP)	State Govt	150.00	105.00	24.00	150.00	35.00	50.00	100.00
8	Bio-Resources Development Programme (BRDP)	State Govt	150.00	220.00	58.00	150.00	64.00	65.00	65.00
9	Remote Sensing Application Programme (RSAP)	State Govt	50.00	8.60	0.00	50.00	5.00	0.00	5.00
10	State S&T Cell/Council (SSTC)	State Govt	200.00	212.58	66.18	200.00	75.00	75.00	65.00

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							Approved Outlay	Anticipated Expenditure	
11	Regional Centre for Science & Technology	State Govt				200.00	50.00	50.00	100.00
12	District Innovation Fund	State Govt				700.00	350.00	350.00	0.00
13	Sponsored Projects	State Govt							5.00
TOTAL : Scientific Research (incl. S & T)			1500.00	1166.33	313.18	2300.00	774.00	774.00	600.00
2	Promotion of Bio-Technology	State Govt				1350.00	200.00	20.00	200.00
3	GIS/Geo Spatial Technology	State Govt				1350.00	200.00	50.00	200.00
4	INFORMATION TECHNOLOGY (IT)								
1	Development of IT Infrastructure	State Govt	500.00	683.00	268.70	870.00	135.00	135.00	150.00
2	Development of e-Governance (Incl Process re-engineering)	State Govt	100.00	305.50	130.00	850.00	150.00	150.00	150.00
3	Other Promotional Activities	State Govt	125.00	170.08	50.16	440.00	95.00	95.00	100.00
4	Contribution to ICT Institution & IT Society	State Govt	175.00	57.00	15.00	140.00	10.00	10.00	10.00
5	HRD/IT Advisory to IT Department, Survey, R&D Training	State Govt	500.00	975.00	500.00	2600.00	200.00	200.00	385.00
6	ACA for NeGP Projects	State Govt	4907.00	861.00	0.00	2600.00	255.00	255.00	255.00
7	Special Central Assistance (SCA)	State Govt					2700.00	2700.00	1500.00
TOTAL : IT			6307.00	3051.58	963.86	7500.00	3545.00	3545.00	2550.00
5	Ecology & Environment	State Govt	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	State Govt							
1	Direction & Administration		1200.00	942.37	260.51	1500.00	262.36	262.36	282.00
2	Training		500.00	365.53	100.49	794.00	71.00	71.00	116.00
3	Survey of Forest resources		270.00	197.48	44.61	400.00	42.50	42.50	43.00
4	Statistics		150.00	87.15	21.21	200.00	7.50	7.50	7.00
5	Communication & Building		300.00	523.66	69.40	700.00	843.00	843.00	240.00
6	Forest Conservation & development		1000.00	676.75	120.33	1000.00	165.80	165.80	141.00
7	Social & Farm Forestry (i) Forestry Mission under IBDP (ii) Preservation of critical catchment areas		3000.00	2140.19	545.88	6500.00	551.12 300.00 100.00	551.12 100.00 100.00	716.00
8	Assistance to public sector Environmental Forestry & Wildlife		300.00	206.75	33.05	900.00	90.00	90.00	415.00

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							Approved Outlay	Anticipated Expenditure	
9	Preservation of Wildlife		2500.00	907.69	261.47	6000.00	289.13	289.13	340.00
10	Setting up of Bird Sanctuary						50.00	50.00	
11	Zoological Park		200.00	104.70	37.46	300.00	41.40	41.40	42.00
12	Public garden		200.00	202.76	57.32	400.00	61.69	61.69	62.00
	Other Expenditure								
13	Contribution to Eco development society		200.00	264.44	66.51	750.00	67.50	67.50	67.00
14	Bamboo Mission		1500.00						
15	Agricultural Research & Education		100.00	76.14	23.03	500.00	13.00	13.00	14.00
	Capital Outlay Forestry & Wildlife								
16	Communication & Building		480.00	1573.66	1506.00	50.00	17.00	17.00	313.00
17	12th/13th FC Award for maintenance of Forests		4100.00	6851.00	631.61	12606.00	4202.00	4202.00	4202.00
18	Forest Conservation Development & Regeneration			1000.00					
19	Meghalaya Eco-Development Society								100.00
	Total : Forestry & Wildlife		16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
	TOTAL : SCIENCE, TECHNOLOGY & ENVIRONMENT		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00

CHAPTER IX

GENERAL ECONOMIC

SERVICES

1 A. SECRETARIAT ECONOMIC SERVICES

1	Planning Machinery at the State and District Headquarter	State Govt.	1500.00	802.02	210.34	1000.00	190.00	190.00	300.00
2	State Planning Board	State Govt.	400.00	248.92	40.93	200.00	20.00	20.00	40.00
3	Programme Implementation & Evaluation	State Govt.	555.00	405.78	69.64	675.00	90.00	90.00	95.00
4	Meghalaya Resource & Employment Generation Council	State Govt.	40.00	4.01		75.00	10.00	10.00	60.00
5	Meghalaya Economic Development Council	State Govt.	65.00	7.17	3.03	112.00	15.00	15.00	15.00
6	NEC/ Regional Meeting	State Govt.	65.00	17.84	0.00	110.00	15.00	15.00	15.00

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							Approved Outlay	Anticipated Expenditure	
7	Regional Planning & Development Council	State Govt.	150.00	121.14	46.26	48.00	5.00	5.00	10.00
8	Core Board on Meghalaya Infrastructure Development	State Govt.	25.00	57.23	0.00	105.00	15.00	15.00	0.00
9	Incentive for issue of UIDs under TFC Award	State Govt.		0.00	0.00	675.00	90.00	90.00	90.00
10	Studies/Consultancy Services	State Govt.	100.00	1787.00	1787.00	7500.00	100.00	10.00	100.00
11	Capacity Building	State Govt.	100.00	464.00	464.00	7500.00	100.00	70.00	100.00
12	Climate Change Adaptation Programme(EAP-KfW/GIZ)	State Govt.	0.00	0.00	0.00	25000.00	4000.00	0.00	4000.00
13	Climate Change Management	State Govt.	100.00	1000.00	1000.00	9500.00	200.00	20.00	200.00
14	Viability Gap Funding	State Govt.	0.00	330.00	330.00	7500.00	200.00	20.00	2500.00
15	Rainwater Harvesting Mission	State Govt.		50.00	0.00				
16	Institute of Entrepreneurship	State Govt.		500.00	0.00				
17	Institute of Governance	State Govt.		500.00	0.00				
18	MIS of Planning Department	State Govt.		0.00	0.00		100.00	0.00	200.00
19	Intervention for Turn-around of Govt PSUs	State Govt.							100.00
20	Special Training Programmes for Tourism & Health Sectors (MSEPC)	State Govt.							50.00
TOTAL: A. SECRETARIAT ECONOMIC SERVICES			3100.00	6295.11	3951.20	60000.00	5150.00	570.00	7875.00
21	B. Institute of Natural Resources	State Govt.	0.00	500.00	500.00	5000.00	300.00	50.00	500.00
TOTAL (A+B) : SECRETARIAT ECONOMIC SERVICES			3100.00	6795.11	4451.20	65000.00	5450.00	620.00	8375.00
2	SURVEY AND STATISTICS								
1	State Statistics Organisation	State Govt.	435.00	415.56	101.45	382.00	48.30	40.00	50.27
2	Annual Survey of Industries	State Govt.	25.00	24.92	5.75	57.50	11.50	8.00	6.00
3	National Income Estimation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Bulletin, Handbook, Abstract etc	State Govt.	5.00	4.05	0.87	10.00	2.00	2.00	3.00
5	Training Unit	State Govt.	5.00	4.30	0.84	25.00	5.00	5.00	5.00
6	Strengthening of Price Section	State Govt.	5.00	3.10	0.75	30.00	6.00	6.00	6.00
7	Data Rank & Electronic Data Processing	State Govt.	510.00	404.05	94.64	300.00	39.70	25.00	40.74
8	Agriculture Statistics Division	State Govt.	55.00	38.07	10.66	85.50	5.00	5.00	5.00
9	National Sample Survey Division	State Govt.	70.00	56.79	12.29	20.00	4.00	4.00	13.50

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							Approved Outlay	Anticipated Expenditure	
10	Establishment of Modern Data Processing Facilities	State Govt.	10.00	6.18	0.97	10.00	2.00	2.00	2.00
12	Strengthening of Publication and Reference Division	State Govt.	10.00	26.89	4.41	80.00	11.50	8.00	8.50
13	Construction of Building (Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai	State Govt.	270.00	0.00	0.00	500.00	0.00	0.00	0.00
TOTAL: SURVEY AND STATISTICS			1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	VOLUNTARY ACTION FUND	State Govt.	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME (IBDLPP)								
1	Programme Management Unit (including District Units)	State Govt.	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
2	Missions under IBDLP/Enterprise Dev/Livelihood Mission	State Govt.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	14950.00
3	Institute of Entrepreneurship	State Govt.	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
4	Institute of Governance	State Govt.	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
5	Trade Promotion	State Govt.	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
6	Financial Inclusion	State Govt.	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
7	Cross Cutting infrastructure for missions	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
TOTAL: IBDLPP			0.00	13688.00	10688.00	344000.00	7706.00	7056.00	22900.00
5	CONVERGENCE UNDER MGNREDA	State Govt.	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	INFRASTRUCTURE DEVELOPMENT BOARD	State Govt.	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYAS	MRDS	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	TOURISM								
1	Direction & Administration.	State Govt.	250.00	151.71	46.36	450.00	68.00	44.51	80.00
2	Development of Tourist Spots.	State Govt.	203.00	1076.43	532.47	2500.00	1650.00	1080.00	2200.00

ANNEXURE - I

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							Approved Outlay	Anticipated Expenditure	
3	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang).	State Govt.	100.00	7.82		850.00	50.00	32.73	
4	Tourist Bungalow in Tura.	State Govt.	50.00						
5	Provision of Yatri Niwases	State Govt.	50.00	2.53					100.00
6	Provision of Way side Amenities/ Tourist Bungalow.	State Govt.	60.00	203.25	106.41				
7	Transport facilities for Tourists.	State Govt.	50.00						
8	Financial Assistance to MTDC	State Govt.	150.00	167.67	100.00	350.00	50.00	32.73	50.00
9	Tourism Promotion Subsidy	State Govt.	200.00			500.00	47.00	30.76	21.00
10	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC.	State Govt.		9.19	9.19	80.00	13.00	8.51	15.00
11	Training Facilities & Capacity.	State Govt.	50.00	14.80	4.68	100.00	4.00	2.62	5.00
12	Hospitality Schemes	State Govt.	50.00	20.81	6.63	75.00	8.00	5.24	8.00
13	Publicity Tourist festival	State Govt.	450.00	622.51	211.38	1200.00	100.00	65.45	150.00
14	Printing of Publicity Materials	State Govt.	250.00	229.24	72.50	1500.00	50.00	32.73	100.00
15	Other Tourist Information Centre	State Govt.	80.00	86.33	30.72	100.00			
16	Production of Documentary Film	State Govt.	80.00	93.07	55.15	100.00	5.00	3.27	10.00
17	Purchase of Boats	State Govt.	50.00						
18	Wildlife Tourism (Trekking in Natural Reserves).	State Govt.	50.00						
19	Development of Caves	State Govt.	50.00	125.00	125.00	375.00	125.00	81.82	125.00
20	Adventure Tourism	State Govt.	20.00	25.00		100.00	5.00	3.27	5.00
21	Food Craft Institute	State Govt.	50.00	7.30	7.30	400.00	14.00	9.16	20.00
22	Provision of Consultant Fees for Project Formulation.	State Govt.	20.00			100.00			
23	Travel Circuits(Golf Course Development).	State Govt.	200.00	14.75					
24	Land acquisition	State Govt.				200.00			
25	Yatri Niwas at Shillong	State Govt.	25.00						
26	Tourist Bungalow at Williamnagar	State Govt.	25.00						
27	Improvement of Pine Wood Hotel	State Govt.	50.00	105.50	100.00	500.00			10.00
28	Crowborough Hotel	State Govt.	25.00						
29	Shillong Orchid Hotel	State Govt.	152.00						
30	Orchid Inn at Thadlaskein	State Govt.	5.00						

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							Approved Outlay	Anticipated Expenditure	
31	Directorate of Tourism Office Paryatan Bhawan	State Govt.	60.00			500.00	1.00	0.65	1.00
32	Constn.of New Hotel/Tourist Bungalow etc.	State Govt.	55.00				10.00	6.55	
33	Infrastructural Development at Sacred Lum Sohpetbneng.	State Govt.	20.00						
34	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills.	State Govt.	60.00						
35	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills.	State Govt.	40.00						
36	Provision of Community Based Projects/Infrastructures.	State Govt.	350.00						
37	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	State Govt.	30.00						
38	Provision of approach road and wayside amenities connecting to Syntu Ksiar	State Govt.	20.00						
39	Provision of approach road and wayside amenities connecting to Kyllang Rock	State Govt.	35.00	25.73					
40	Provision of approach road and wayside amenities connecting to Mawthadraishan	State Govt.	35.00						
41	Establishment of Task Force Committee for Tourism Development.	State Govt.				20.00			
42	Dev. of Mir Jumla Heritage Site & Dev. of a Park at Gasupara, West Garo Hills (SPA).	State Govt.		170.00					

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							Approved Outlay	Anticipated Expenditure	
43	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan.	State Govt.		35.44					
44	Assistance from Financial Institution under NABARD Loan.	State Govt.		1023.64	423.64				
45	Tourism Mission for IBDP.	State Govt.				5000.00	550.00	360.00	100.00
TOTAL: TOURISM			3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	INFRASTRUCTURE DEVELOPMENT FINANCE	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	CIVIL SUPPLIES								
1	Antyodatya Anna Yojna.	State Govt.	700.00						
2	Annapurna.	State Govt.	340.00			342.00	90.00	90.00	90.00
3	Family Identity Cards.	State Govt.		25.99	4.99	60.00	15.00	5.00	14.00
4	Consumer Welfare Fund.	State Govt.				250.00			5.00
5	Consumer Protection.	State Govt.	30.00	19.25	5.00	36.00	6.50	5.50	7.50
6	Mobile Shop on Vans.	State Govt.	70.00	90.01	23.93	20.00			
7	State Commission.	State Govt.	50.00	54.48	14.66	42.00	7.50	2.50	7.50
8	District Forum.	State Govt.	65.00	71.51	19.66	10.00			0.00
9	Computerisation.	State Govt.	25.00	7.99	1.99	20.00	3.00	1.00	3.00
10	Maintenance/Improvement of Staff Quarters	State Govt.	20.00	10.94	4.45	35.00	3.00	1.00	3.00
11	Land Aquisition cost for storage project.	State Govt.				35.00			
TOTAL: CIVIL SUPPLIES			1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	AID TO DISTRICT COUNCILS								
1	Financial assistance to Districts for financing their own Plan schemes.	Autonomous District Councils	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
2	Construction of District Council Buildings.	Autonomous District Councils	480.00	233.00	167.00	336.00	49.80	49.80	66.00
TOTAL: AID TO DISTRICT COUNCILS			4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	WEIGHTS & MEASURES								
1	Maintenance & Strengthening of Staff	State Govt.	225.00	263.58	68.01	424.00	33.00	33.00	43.50

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							Approved Outlay	Anticipated Expenditure	
2	Procurement of Machinery/Equipments Tools & Plants	State Govt.	60.00	5.82	0.86	20.00	1.00	1.00	3.00
3	Procurement of Vehicle for Enforcement	State Govt.	25.00	22.35		44.00	12.00	12.00	20.00
4	Constructions/Repairs of Laboratory-cum-Office Building	State Govt.	45.00	9.14	3.98	34.00	20.00	10.00	10.50
5	Strengthening Consumers	State Govt.	45.00	8.66	0.66	14.00	2.00	2.00	3.00
6	E-governance development & Maintenance	State Govt.				14.00	2.00	2.00	
TOTAL: WEIGHTS & MEASURES			400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	DISTRICT INNOVATION FUND	State Govt.	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	CONSTRUCTION OF FISHERY PONDS ETC.	State Govt.	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	HOSPITALITY,BPO,IT,ITes,SER ICULTURE,HANDLOOM & HANDICRAFTS.	State Govt.	0.00	700.00	500.00	0.00	0.00	0.00	0.00
16	MEGHALAYA INTEGRATED RURAL DEVELOPMENT PROGRAMME (MIRDP)	State Govt.	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
17	MEGHALAYA STATE EMPLOYMENT PROMOTION COUNCIL	State Govt.	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
TOTAL: IX - GENERAL ECONOMIC SERVICES			25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00
CHAPTER X									
SOCIAL SERVICES									
1	General Education								
A	Elementary Education	State Govt.							
1	(a) Building LPS	State Govt.	500.00	86.58		120.00			
	(b) Additional Room	State Govt.				11250.00	300.00	300.00	300.00
2	Teachers salary (LPS)	State Govt.	21040.00	29653.86	6972.06	8138.52	770.00	770.00	803.52
	SSA (State Share- Salary)	State Govt.		480.24	480.24		600.00	600.00	960.48
3	Basic Facilities : Furniture etc (LPS)	State Govt.	300.00	80.00					
4	Incentives: (a) Text Book	State Govt.	200.00	40.00					

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							Approved Outlay	Anticipated Expenditure	
	(b) Uniforms, Games etc.	State Govt.	30.00						
5	Non Formal Education	State Govt.	500.00	80.00					
6	Teachers Salary	State Govt.							
	(a) Govt. UPS	State Govt.	499.00	784.15	205.34				
	(b) Adhoc UPS	State Govt.	6314.00	6739.31	2573.60	12375.60	2578.00	2578.00	2916.72
7	Building UPS	State Govt.	300.00	50.00					
8	Incentives : (a) Text Book	State Govt.	500.00	30.00					
	(b) Scholarship	State Govt.	30.00	19.43	3.24				
9	Examination Games & Sports	State Govt.	20.00						
10	Hostel, Quarters etc.	State Govt.	200.00						
11	Teachers Training	State Govt.	1000.00	1232.30	285.00				
12	P.W.D.	State Govt.	500.00	278.75	80.00	840.00	100.00	100.00	200.00
13	Pre-Primary (Salary)	State Govt.	13647.00	752.90	135.96	2287.62	511.20	511.20	511.20
14	Misc (Planning)	State Govt.							
	(Direction & Administration)	State Govt.	400.00	505.74	94.80	730.22	90.80	90.80	146.50
15	SSA (Non Salary)	State Govt.	1500.00	3130.17	790.17	26500.00	2000.00	2000.00	2000.00
16	Finance Commission Award (13th)	State Govt.		1900.00	1000.00	3300.00	1000.00	1000.00	1100.00
17	Mid Day Meal	State Govt.	2500.00	2807.12	1345.16	12500.00	1750.00	1750.00	1580.00
18	Additional Teachers (New Teachers)	State Govt.				109956.00	3150.00	3150.00	2461.58
19	Other Infrastructure (Toilet & Drinking water facilities)	State Govt.				5000.00	100.00	100.00	200.00
Total Elementary Education			49980.00	48650.55	13965.57	192997.96	12950.00	12950.00	13180.00
B	Secondary Education	State Govt							
1	Direction & Administration	State Govt	50.00	174.15	17.50	284.00	20.00	20.00	19.00
2	<u>Jt. Directorate (Seven)</u>	State Govt							
	(i) Vehicles	State Govt				50.00	50.00	50.00	
	(ii) Building	State Govt				206.25			
3	Maintenance of Building/Building	State Govt	24.75	7.99					
4	Inspection	State Govt	230.26	258.41	60.29	581.50	79.00	79.00	74.00
5	Govt. Schools	State Govt	1575.68	3768.94	1011.14	6000.00	941.45	941.45	954.45
6	Assistance to Non Govt. Schools	State Govt	5991.35	6936.32	2444.98	15444.94	1918.60	1918.60	2371.55
7	Computer Education	State Govt	99.03	374.87	26.25	270.00	10.00	10.00	3.00
8	Science Education	State Govt	1311.26	1587.97	472.91	3483.70	365.95	365.95	18.00
9	Other Schemes:	State Govt	14789.67	401.43					
10	RMSA	State Govt		137.71	125.93	1500.00	50.00	50.00	200.00
11	Earmarked for PWD	State Govt		1111.74	80.00	1000.00	100.00	100.00	200.00
12	Deputation/Stipend for B. Ed	State Govt		50.00	50.00	375.00	50.00	50.00	50.00

ANNEXURE - I

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							Approved Outlay	Anticipated Expenditure	
13	Newly Permitted schools for English, Science & Maths	State Govt				5725.65			
14	Special Central Assistance	State Govt							
	a) Improvement of Educational Standard in 7 backward District (SCA)	State Govt		250.00	250.00		300.00		
	b) Residential Schools (SCA)	State Govt		1500.00	1500.00	21724.00			400.00
	c) Coaching Class for Class X & XII students	State Govt					500.00		
	d) Govt. H/S School Buildings	State Govt					300.00	300.00	
15	ACR for Ram Krishna Mission	State Govt					100.00	100.00	
16	Construction of Hostels for rural students @ 100 lakhs per District (SPA)	State Govt					700.00	700.00	350.00
17	Grant under Article 275 (1)	State Govt					75.00	75.00	475.00
18	Intention for education facility improvement	State Govt							1100.00
19	Supporting Human Capital ADB-EAP	State Govt							765.00
20	State share for ADB EAP	State Govt							85.00
21	Computerised PMIS of teacher	State Govt							200.00
Total :Secondary Education			24072.00	16559.53	6039.00	56645.04	5560.00	4760.00	7265.00
C	Adult Education								
1	Direction & Administration	State Govt	95.00	139.45	25.61	280.00	30.00	30.00	60.00
2	TLC/PLC	State Govt	55.00						
3	Saakshar Bharat	State Govt	-	35.72		500.00	30.00	30.00	20.00
Total Adult Education :			150.00	175.17	25.61	780.00	60.00	60.00	80.00
D	Language Development								
1	Direction & Administration	State Govt	40.00	11.99		40.00	5.00	5.00	4.00
2	Grant to Authors & Palitol	State Govt							
Total Language Development			40.00	11.99		40.00	5.00	5.00	4.00
E	Youth Welfare Programme for Students	State Govt		4.20		90.00	10.00	10.00	6.00
Total :A+B+C+D+E			74242.00	65401.44	20030.18	250553.00	18585.00	17785.00	20535.00
F	Ongoing State Plan Schemes: Secondary Schools under DHTE								
	i). Govt. Schools (Special Schools including Pine Mount)	State Govt.		376.36	245.33	2100.00	143.00	143.00	155.50

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							Approved Outlay	Anticipated Expenditure	
	II). Assistance to Non-Govt. Schools (Vocational)	State Govt.		20.01	11.10	300.00			1.00
	iii). Other Schemes (Scholarships)	State Govt.		165.46	80.47	100.00	107.00	107.00	153.50
	iv). Earmarked to PWD for Educational Building Projects (Special Schools)	State Govt.		400.00		2000.00			40.00
	University & Higher Education								
	i). Direction & Administration	State Govt.	31.94	65.97	31.22	700.00	4.34	4.34	4.60
	ii). Govt. Colleges & Institutes	State Govt.	1055.35	2010.77	708.59	5000.00	374.78	374.78	398.06
	iii). Assistance to Non-Govt. Colleges & Institutes	State Govt.	1504.35	1737.93	449.63	4000.00	65.88	65.88	75.07
	iv). Scholarships	State Govt.	130.83			1000.00			
	v). Other Expenditures	State Govt.	5235.53	593.73	46.13	600.00			12.27
	vi). Earmarked to PWD for Educational Building Projects (Govt. Colleges)	State Govt.	1550.00	1100.55		5207.00			30.00
	Earmarked to NCC/NSS	State Govt.	500.00	126.80	31.29				
	Total - F		10008.00	6597.58	1603.76	21007.00	695.00	695.00	870.00
G	New State Plan Schemes								
	i). Proposal for Setting up of Pine Mount International Schools	State Govt.				15000.00	150.00	150.00	
	ii). Proposal for improvement of Laboratory, etc. in Govt. Colleges	State Govt.				200.00			
	iii). Proposal for construction of Non-Govt. College Building/ Hostel, Staff quarter, purchase of laboratory equipment/books etc.	State Govt.				500.00			
	iv). Proposal for Computerization of DHTE and Networking	State Govt.				100.00			
	v). Proposal for construction of the Office Building (DHTE).	State Govt.				5000.00			
	vi). Proposal for setting up of 5 Model Colleges in educationally backward Districts	State Govt.				1000.00			
	vii) Additional financial implication for enhancement of Lumpsum grant to 7 Colleges	State Govt.				273.00			

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	viii) Proposal to bring 4 new Colleges (7 Lecturers per college) under the lumpsum grant @ Rs. 10,000/- per lecturer per month	State Govt.				420.00			
	ix) Earmarked under Art 275(1)	State Govt.					500.00	500.00	
	x) Earmarked under SCA for construction of college building for the 3 new provincialised colleges at Sohra, Williamnagar and Baghmara	State Govt.					300.00		
	xi) Earmarked under SCA for de-linking of the +2 level from Colleges at Kiang Nangbah & Tura Govt Colleges	State Govt.					200.00		
	Total - G		0.00	0.00	0.00	22493.00	1150.00	650.00	
	Total (F+G)		10008.00	6597.58	1603.76	43500.00	1845.00	1345.00	870.00
H	Educational Research & Training								
	i) General	State Govt	750.00	725.11	285.00	3595.27	300.00	300.00	300.00
	ii) Training of Elementary Teachers	State Govt				2351.73	800.00	800.00	1020.00
	Total - H		750.00	725.11	285.00	5947.00	1100.00	1100.00	1320.00
	Total - General Education		85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education								
	1. Ongoing State Plan Schemes:	State Govt.							
	i). Directorate/ Existing Polytechnics	State Govt.	2529.00	1077.36	294.35	3325.00	18.83	18.83	123.19
	ii). State Council for Technical Education	State Govt.	100.00	42.56	22.14	300.00	26.17	26.17	31.00
	iii). Stipend	State Govt.	300.00	74.40	37.69	250.00	30.00	30.00	70.00
	iv). Other Expenditure	State Govt.	100.00	33.56	16.16	400.00			25.81
	v). Earmarked to PWD	State Govt.	1100.00	140.00	30.00	500.00			25.00
	vi). Earmarked to NCC/NSS	State Govt.		10.49		100.00	25.00	25.00	25.00
	vii) Earmarked to I.T. Education	State Govt.	1000.00	200.00					
	Total (1)		5129.00	1578.37	400.34	4875.00	100.00	100.00	300.00
	2. New State Plan Schemes								
	i). Proposal for Setting up of State Technical University	State Govt.		500.00	500.00	1000.00	500.00	500.00	300.00

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	ii). Proposal for Setting up of IIIT in PPP Mode	State Govt.				1000.00			
	iii). Proposal for Setting up of Engineering College	State Govt.	21000.00			500.00			
	iv). Proposal for Setting up of New Polytechnics	State Govt.	4500.00			2625.00			
	v). Earmarked to EAP for SPIU	State Govt.					100.00		100.00
	Total (2)		25500.00	500.00	500.00	5125.00	600.00	500.00	400.00
	Total - Technical Education		30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services								
1	Direction and Administration	State Govt.	3500.00	1165.48	276.78	380.00	62.25	62.25	115.55
2	Physical Education	State Govt.	60.00	7.88	1.00	15.00	4.00	4.00	6.00
3	Youth Welfare for Students	State Govt.	310.00	54.00	10.00	1200.00	124.50	124.50	332.00
4	Sports & Games	State Govt.	7172.00	5757.02	1540.04	13830.00	1469.25	1469.25	1631.45
5	Other Expenditure	State Govt.							
	i) CMYDS Schemes	State Govt.	208.00	285.00	165.00	825.00	650.00	650.00	650.00
	ii) ISYDP Programme	State Govt.	750.00	750.00	150.00	750.00	150.00	150.00	150.00
6	Additional Central Resources	State Govt.					1300.00	1300.00	
7	Special Central Assistance	State Govt.					3150.00	3150.00	
8	Special Plan Assistance	State Govt.					475.00	475.00	
	Total - Sports & Youth Services		12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Arts & Culture								
	Direction & Administration :								
	1) Directorate	State Govt	542.00	184.88	36.15	450.00	6.60	6.60	64.60
	2) Renovation of Directorate of Arts & Culture with c.c. flooring	State Govt	5.40	13.52		50.00			100.00
	3) Payment due to MeSEB / Municipal	State Govt	100.00	54.00	12.50	70.00	12.00	12.00	33.00
	Fine Arts Education								
	1) Asstt. To Voluntary Cultural Organisation	State Govt	100.00	39.00	5.00	50.00	56.00	56.00	50.00
	2) Scholarship for Learning Music	State Govt				50.00			
	3) Institute of Culture	State Govt	50.00	41.82	11.80	100.00	17.80	17.80	100.00
	4) Promotion of Performing Arts	State Govt	77.00	21.19	4.00	60.00	39.22	39.22	50.00
	5) Incorporation of Arts & Culture informal School System	State Govt	77.00	1.00	0.20	25.00	1.00	1.00	1.00

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6)	Cultural Exchange Programme	State Govt	77.00	0.60		20.00	0.30	0.30	1.30
7)	Promotion of Performing Arts to Annual District Meet	State Govt	77.00	4.44	0.50	25.00	0.50	0.50	1.50
8)	Setting up of Sound Recording studio	State Govt	6.60	0.30		20.00			
9)	Financial Asstt. To Artist / Artisans	State Govt	26.00	0.20		25.00			
10)	Financial Asst to Voluntary Cultural Organisation	State Govt	50.00	3.40	1.00	50.00	1.00	1.00	1.00
11)	Holding of District & State Level exhibition fair	State Govt		3.00	1.00	25.00	1.00	1.00	1.00
12)	Institute of Music Heritage Club	State Govt		100.00	100.00	500.00	150.00		100.00
13)	Grants under Article (275) for promotion of Cultural Programme	State Govt		697.18	697.18	1000.00	520.00	520.00	
14)	Financial Assistance to Educational Institutions for running musical institute	State Govt				300.00	100.00		100.00
15)	Infrastructure of Musical Centre	State Govt				700.00			
16)	Infrastructure for Institution of Music & Fine Art (SCA)	State Govt					200.00	200.00	
17)	Shillong International Centre for Performing Art (SCA)	State Govt					2000.00	2000.00	50.00
Promotion of Arts & Culture									
1)	Literary Award	State Govt	67.50	5.55	1.30	70.00	1.20	1.20	5.00
2)	Asstt. To Non-Govt. Librarians	State Govt				10.00			
3)	Production of Folk Literature	State Govt	68.60	6.00	1.00	40.00	1.00	1.00	1.00
4)	State Sahitya Academy	State Govt	67.40	4.15	1.25	50.00	1.25	1.25	1.25
5)	Audio Visual documentary & Folk Music recording	State Govt	184.36	40.49	10.80	100.00	1.20	1.20	2.20
6)	Development of Traditional folk music recording	State Govt	750.00	750.00	150.00	750.00	150.00	150.00	150.00
7)	Production of Film & documentation of the State and Its culture	State Govt	72.20	0.20	0.20	80.00	0.50	0.50	50.00

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	8) Corpus Fund for Promotion of Arts & Culture Enrichment (SPACE)	State Govt	25.00	25.00	5.00	50.00			
	9) Corpus Fund for NEZCC	State Govt	30.20	45.00	5.00	50.00			
	10) Special Plan Assistance Meghalaya Music Academy (SPA)	State Govt		150.00		2760.00			
	11) State / District Arts & Culture Societies (SCA)	State Govt		500.00	500.00	1500.00			
	12) Amphitheatre at Shillong / Tura / Jowai (SCA)	State Govt		600.00	600.00	800.00			
	13) Cultural Activities of District Societies for Arts & Culture	State Govt		400.00	400.00	1000.00	550.00	200.00	550.00
	14) Creation of indigenous Cultural in Tura and Mawphlang	State Govt				100.00	100.00	100.00	100.00
	15) Year of the Youth	State Govt				200.00	200.00	200.00	
	16) Scholarship for students pursuing music film production etc	State Govt				100.00			
	17) District Cultural Centre at Tura/Ampati/Jowai/Shillong (SCA)	State Govt					800.00	800.00	
	18) Research & Documentation through Audio & Video media Archeology & Archeological Survey	State Govt							2.00
	1) Preservation of Ancient Monuments in Jaintia / Garo / Khasi Hills	State Govt	113.40	51.36	13.50	100.00	1.30	1.30	1.30
	2) Registration of Antiquarian and Arts Treasures	State Govt	50.20			70.00			
	3) Exploration & Excavation of Neolithic Site and Archaeological Site in Meghalaya	State Govt	50.60			50.00			
	4) Heritage Protection East, West and South Garo Hills (PLAN) General Archives	State Govt	70.60	50.00		200.00	1.00	1.00	1.00

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							Approved Outlay	Anticipated Expenditure	
1.	Establishment of State Archives	State Govt	184.20	47.92	9.70	250.00	1.10	1.10	2.10
2.	Strengthening & Development of State Archives	State Govt	100.00	11.00	1.00	130.00			20.00
3.	Development of State Archives	State Govt		1.50					133.00
	Public Libraries								
1 -	District Library at Tura	State Govt	431.50	35.10	5.50	60.00	4.00	4.00	6.00
2 -	District Library at Jowai	State Govt		34.66	4.10	60.00	3.30	3.30	5.05
3 -	District Library at Nongstoin	State Govt		28.86	1.34	200.00	16.00	16.00	21.70
4 -	District Library at Williamnagar	State Govt		57.85	22.20	60.00	1.85	1.85	22.40
5 -	District Library at Nongpoh	State Govt		58.10	16.20	100.00	0.90	0.90	1.00
6 -	District Library at Baghmara	State Govt		60.55	16.60	200.00	1.10	1.10	21.30
7 -	District Library at Sohra	State Govt		54.89	15.05	100.00	0.90	0.90	1.00
8 -	State Central Library	State Govt	200.00	12.15	2.50	195.00	2.00	2.00	6.00
9 -	Assistance to Non-Govt. Libraries	State Govt	1.00	1.00		5.00			
10 -	Mobile Library	State Govt	2.00	0.20		5.00	0.10	0.10	0.10
11 -	Raja Ram Mohan Roy Library Foundation	State Govt	4.50	5.00	1.00	30.00	1.00	1.00	2.00
12 -	Computerization of State Central Library, Shillong	State Govt	2.40	5.00	1.00	5.00	1.00	1.00	1.00
13 -	Modernization at State Central Library, Shillong	State Govt		100.00	100.00	50.00			
14 -	Construction of Auditorium at Mawlynnong	State Govt				50.00			
15 -	Computerisation of District Libraries	State Govt				100.00			
	Museum								
1 -	State Museum & Archives	State Govt	455.60	45.47	9.10	150.00	7.00	7.00	10.00
2 -	District Museum at Tura	State Govt		126.74	26.00	100.00	1.20	1.20	8.00
3 -	Art Gallery	State Govt				10.00			
4 -	Furnishing of Museum Building	State Govt		11.09		100.00			65.00
5 -	Site Museum at Bhaitbari, Aquisition of Land thereof	State Govt							
6 -	Promotion & Strengthenin of Regional & Local Museum	State Govt		73.30		5.00			

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							Approved Outlay	Anticipated Expenditure	
	7 - Renovation & Extension Museum Building	State Govt							
	8 - Renovation & Extension of District Museum Cum Cultural Complex at Tura	State Govt							
	9 - Research & Documentation & Educational Services	State Govt							
	10 - Computerisation of State / District Museum	State Govt							
	11 - Financial Asstt to Private / Voluntary Museum Organisation of Museum Galleries	State Govt							
	12 - District Museum at Jowai	State Govt		6.15	6.15	50.00	6.90	6.90	12.00
	Anthropological Survey								
	1 - Tribal Research Institute	State Govt	38.60	3.63	0.80	10.00	1.50	1.50	29.50
	2 - District Research Officer Tura / Shillong	State Govt	38.60	3.22	1.30	10.00	0.70	0.70	2.70
	3 - Strengthening of Tribal Research Institute	State Govt	38.60			25.00			
	4 - Development of Tribal Research Institute	State Govt	77.20						
	5 - Research & Documentation of Khasi / Jaintia & Garo Hills	State Govt	38.60	3.00	1.50	20.00			25.00
	7 - Educational Research & Survey in Rural Areas	State Govt	38.60	5.00		50.00			15.00
	Other Expenditure								
	1 - Maintenance & Repair	State Govt	8.70	66.00	50.00	170.00	54.28	54.28	235.00
	2 - Intensive Arts & Culture Development Programme	State Govt	750.00	750.00	150.00	750.00	150.00	150.00	150.00
	03 - Upgradation of Standard of Administration awarded by the 12th Finance Commission	State Govt							
	4 - Public Library East, West Khasi Hills, Ri-Bhoi District / Jaintia Hills / East, West & South Garo Hills	State Govt		187.50					

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							Approved Outlay	Anticipated Expenditure	
	5 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District / Jaintia Hils / East, West & South Garo Hills	State Govt	500.00	125.00		2500.00	625.00	625.00	625.00
	Census Survey & Statistics - Gazetteer & Statistical Memoirs								
	1 - Special Officer Historical & Antiquarian	State Govt	8.64	3.45	0.70	50.00	4.50	4.50	4.50
	2 - District Gazetteer & Staff	State Govt	8.64	2.31	1.10	50.00	0.80	0.80	3.50
	3 - Printing of District Census	State Govt	8.64			50.00			
	4 - Rebindranath Tagore Art Gallery	State Govt	8.64	3.00		50.00			
	5 - Financial Asstt. To Exponents traditional Art Forms for preservation of the same	State Govt	8.64	8.58	2.00	100.00	2.00	2.00	4.00
	6 - Printing of Departmental Journals	State Govt	8.64	2.04		50.00			1.00
	7 - Construction of Arts & Culture Building (PWD)	State Govt	300.00	210.00	40.00	500.00	150.00	150.00	150.00
	Total - Arts & Culture		6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
	Sub-Total (Education)		133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00

5 MEDICAL & PUBLIC HEALTH**A Urban Health Services-Allopathy** State Government
Direction and Administration

1	Health Directorate		90.00	90.81	25.76	183.00	72.00	72.00	72.00
2	Estt of Health Engineering Wing		1200.00	14.71	5.59	160.00	23.50	23.50	23.50
3	DM&HO's Office		188.00	173.12	47.37	383.00	44.50	44.50	444.50
4	Estt of AIDS			23.57	11.79	63.00	8.50	8.50	8.50
5	Estt of Jt DHS (in the Division)			1.45	1.45	85.00	7.00	7.00	7.00
6	Payment due to MeSEB, BSNL, etc			398.05	54.04	120.00	30.00	30.00	130.00

TOTAL (Direction & Admn)

			1478.00	701.71	146.00	994.00	185.50	185.50	685.50
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Medical Store Depot

6	Estt of Central Medical Store			1398.57	601.33	3000.00	694.94	694.94	505.00
	Total (Medical Store Depot)		0.00	1398.57	601.33	3000.00	694.94	694.94	505.00

School Health Schemes

7	School Health Unit		30.00	39.75	8.69	94.00	6.00	6.00	6.00
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							Approved Outlay	Anticipated Expenditure	
TOTAL (School Health Schemes)			30.00	39.75	8.69	94.00	6.00	6.00	6.00
Hospital & Dispensaries									
8	Civil Hospital, Shillong.		3800.00	2759.54	919.72	8819.00	2792.00	2792.00	1247.00
9	Ganesh Das Hospital.		2200.00	1427.53	670.36	4084.00	875.00	875.00	805.00
10	R.P.Chest Hospital.		700.00	388.37	102.28	700.00	107.00	107.00	507.00
11	Civil Hospital,Jowai.		1600.00	1311.53	299.19	2060.00	515.00	515.00	515.00
12	Civil Hospital,Tura.		2000.00	1186.57	342.65	2580.00	828.00	828.00	903.00
13	Upgradation of Williamnagar CHCs.		1000.00	813.95	355.74	2358.00	299.50	299.50	399.50
14	Upgradation of Nongpoh CHCs.		100.00	573.30	212.81	1912.00	227.50	227.50	177.50
15	Upgradation of Nongstoin CHCs.		400.00	858.99	336.43	2288.00	437.00	437.00	437.00
16	Upgradation of Baghmara CHCs.		1000.00	304.77	66.00	1595.00	300.50	300.50	300.50
17	Upgradation of Khliehriat CHCs.			0.00	0.00	1595.00	215.50	215.50	215.50
18	Upgradation of Mawkyrwat CHCs.			30.00	30.00	600.00	250.00	250.00	450.00
19	Upgradation of Ampati CHCs.			50.00	50.00	600.00	250.00	250.00	450.00
20	Women & Children Hospital, Tura.		160.00	266.40	209.29	1894.00	270.50	270.50	300.50
21	M.I.M.H.A.N.S.		300.00	251.85	48.21	1156.00	290.50	290.50	290.50
22	Mobile Unit District H/quarter		20.00	28.19	10.85	62.50	9.00	9.00	9.00
23	Estt of T.B.Centres & isolation beds		100.00	27.39	7.25	63.20	9.20	9.20	9.20
24	Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	82.68	18.73	177.00	12.10	12.10	12.10
25	Blood Bank		1050.00	0.00	0.00		0.00	0.00	0.00
26	District Project on National Cancer Control Programme		10.00	0.00	0.00	47.00	6.00	6.00	6.00
27	Waste Management						0.00	0.00	0.00
28	Leprosy Hospital Colony			0.00	0.00		20.00	20.00	20.00
TOTAL (Hospital & Dispensaries)			14540.00	10361.06	3679.51	32590.70	7714.30	7714.30	7054.30
TOTAL (Urban Health Services-Allopathy) : A			16048.00	12501.09	4435.53	36678.70	8600.74	8600.74	8250.80
Urban Health Services-Other System of Medicine									
B	Ayurveda	State Government							
22	Estt of Ayurvedic Dispensaries		128.00	163.78	42.09	333.00	33.60	33.60	23.60

ANNEXURE - I

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							Approved Outlay	Anticipated Expenditure	
24	Training & Research of Medicinal Plants & Herbs.		10.00	0.00	0.00		0.00	0.00	0.00
TOTAL (Ayurveda) : B			138.00	163.78	42.09	333.00	33.60	33.60	23.60
C	Homoeopathy	State Government							
25	Estt of Homoeopathic Dispensaries		135.00	106.15	34.54	269.50	27.50	27.50	22.50
27	Directorate of I.S.M.& Homoeopathy		20.00	0.00	0.00		0.00	0.00	0.00
28	Estt of Homoeopathic Hospital.		43.00	50.70	15.39	105.00	6.20	6.20	6.20
29	Construction for Research & Training in I.S.M.		80.00	0.00	0.00		0.00	0.00	0.00
30	Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00	64.77	64.77	250.00	50.00	50.00	50.00
TOTAL (Homoeopathy) : C			1428.00	221.62	114.70	624.50	83.70	83.70	78.70
TOTAL (Urban Health Services-Other System of Medicine)			1566.00	385.40	156.79	957.50	117.30	117.30	102.30
D	Rural Health Services-Allopathy	State Government							
	101 HSCs/102 SHCs/103 PHCs/104 CHCs								
31	Other existing and new Primary Health Centres with indoor facilities		10400.00	9014.22	2563.23	19210.00	1220.50	1220.50	1330.50
32	Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	2712.23	641.04	4832.50	326.40	326.40	226.40
33	Upgradation of PHCs to 30 bedded Hospital		6740.00	6033.82	1643.04	12893.00	805.80	805.80	932.60
34	Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5713.70	1808.50	6000.00	4755.00	4755.00	3930.00
TOTAL A/B/C/D			30926.00	23473.97	6655.81	42935.50	7107.70	7107.70	6419.50
E	Hospital & Dispensaries	State Government							
35	Estt of T.B.Centres & isolation beds		960.00	508.01	131.49	1258.00	177.00	177.00	147.00
TOTAL (Hospital & Dispensaries) : E			960.00	508.01	131.49	1258.00	177.00	177.00	147.00
F	Other Expendr	State Government							
36	Estt of Surveillance Cell		60.00	0.00	0.00	0			0

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Total (Other Expendr) : F			60.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL A/B/C/D/E/F			31946.00	23981.98	6787.30	44193.50	7284.70	7284.70	6566.50
G	Medical Education, Training & Research	State Government							
37	Contribution		325.00	348.43	101.92	450.00	90.00	90.00	90.00
38	Scholarship & Stipend		100.00	110.99	45.03	150.00	25.00	25.00	25.00
40	Health Education Bearer		159.00	225.63	63.07	510.50	63.40	63.40	63.40
41	Training of Nurses		1239.00	852.61	273.84	2521.00	420.00	420.00	420.00
TOTAL (Medical Education, Training & Research)			1823.00	1537.66	483.86	3631.50	598.40	598.40	598.40
H	Public Health Prevention & Control of Diseases	State Govt							
42	Malaria		1482.00	1305.03	366.37	3143.00	180.50	180.50	110.50
43	S.E.T.		34.00	32.14	8.29	88.80	11.80	11.80	0.00
44	State Leprosy Officer Estt		13.00	0.00	0.00		0.00	0.00	0.00
TOTAL (Prevention & Control of Diseases)			1529.00	1337.17	374.66	3231.80	192.30	192.30	110.50
Food Adulteration									
45	Food Inspector Estt		30.00	14.72	6.09	73.00	11.00	11.00	11.00
TOTAL (Food Adulteration)			30.00	14.72	6.09	73.00	11.00	11.00	11.00
Drug Control									
46	Drug Control Estt		95.00	118.69	37.65	318.00	45.90	45.90	45.90
TOTAL (Drugs Control)			95.00	118.69	37.65	318.00	45.90	45.90	45.90
TOTAL (Public Health) : H			1654.00	1470.58	418.40	3622.80	249.20	249.20	167.40
I	Health Statistic and Evaluation	State Govt							
47	Computerised Informatic Schemes		25.00	18.75	2.47	40.00	8.00	8.00	8.00
TOTAL (Health Statistic and Evaluation)			25.00	18.75	2.47	40.00	8.00	8.00	8.00
J	Other Expenditure	State Govt							
48	Construction of DM&HO's Office at Jowai		5.00	8.89	0.00				
49	Construction of DM&HO's Office at Nongpoh		104.00	2.40	0.00				
50	Construction of DM&HO's Office at Baghmara.		250.00	0.00	0.00	179.00			

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51	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	373.78	117.75	200.00	80.00	80.00	130.00
52	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	50.75	40.00	100.00	50.00	50.00	100.00
	TOTAL (Other Expendr)		1399.00	435.82	157.75	479.00	130.00	130.00	230.00
	TOTAL (General) : I		1424.00	454.57	160.22	519.00	138.00	138.00	238.00
K	P.W.D	State Govt		238.84	0.00				
L	Medical College	State Govt		2000.00	0.00	30000.00	1900.00	1900.00	250.00
M	Special Plan Assistant	State Govt		1040.00	0.00	0.00	0.00	0.00	0.00
N	D.H.S (R)	State Govt	120.00	313.14	90.00	500.00	425.00	425.00	425.00
O	RSBY	State Govt		210.11	68.56	500.00	100.00	100.00	100.00
P	Roko Cancer	State Govt		214.00	100.00	500.00	100.00	100.00	100.00
Q	EMRI & NGO's	State Govt		2911.76	831.44	7500.00	1884.80	1884.80	1150.00
R	N. R. H. M	State Govt	8000.00	4166.00	1500.00	11897.00	1725.00	1725.00	1725.00
S	Incentive for Preventive Maternal Mortality	State Govt		780.26	780.26	1000.00	780.26	780.26	630.00
T	Special Central Assistant	State Govt		822.40	822.40	1000.00	1150.00	1150.00	1000.00
U	Meghalaya Health Insurance Schemes	State Govt				6000.00	1200.00	1200.00	730.00
V	State Share for NEC Schemes	State Govt		36.11	36.11	500.00	66.60	66.60	116.60
W	MIS	State Govt				500.00	100.00	100.00	100.00
X	Upscaling of Health Infrastructure including Mobile Hospital	State Govt				2500.00	500.00	500.00	500.00
Y	Health Governance	State Govt				1150.00	230.00	230.00	0.00
Z	New Schemes	State Govt	800.00			42850.00		1000.00	300.00
	TOTAL (K-Z)		8920.00	12732.62	4228.77	106397.00	10161.66	11161.66	7126.60
	TOTAL(MEDICAL & PUBLIC HEALTH) : A-Z		63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00

6 Water Supply & Sanitation
1 Ongoing State Plan Schemes
C. Schemes / projects for Completion

i)	Rural water Supply		33000.00	27423.01	6545.28	20000.00	7500.00	7500.00	7200.00
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ii)	Rural Sanitation		1200.00	2350.00	650.00	1100.00	1483.00	1483.00	1483.00
iii)	Urban Water Supply		17400.00	2439.90	544.92	15080.00	800.00	800.00	773.00
iv)	Urban Sanitation		500.00	0.00	0.00	5.00	30.00	30.00	5.00
v)	Other Programme		5999.00	6956.91	4003.47	15153.00	16412.00	9412.00	8537.00
	Total 1 (c)		58099.00	39169.82	11743.67	51338.00	26225.00	19225.00	17998.00
	2 New State Plan Schemes								
i)	Rural Water Supply					45000.00			300.00
ii)	Rural Sanitation					1500.00			0.00
iii)	Urban Water Supply					7220.00			27.00
iv)	Urban Sanitation					3695.00			100.00
v)	Other Programme					11247.00			15.00
	Total 2		0.00	0.00	0.00	68662.00	0.00	0.00	442.00
	TOTAL : WATER SUPPLY & SANITATION		58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	<u>(i) Housing</u>								
1	Rural Housing Scheme.	State Govt	8350.00	2993.70	650.00	3750.00	650.00	0.00	650.00
2	Provision of housesite to the landless								
3	Grant-in-aid of construction materials								
4	Direction and Administration	State Govt	165.00	112.71	24.25	250.00	27.90	27.90	25.90
5	Training	State Govt	10.00	0.00	0.00	10.00	0.10	0.10	0.10
6	Assistance to Meghalaya State Housing Board	State Govt	115.00	46.00	10.00	110.00	10.00	10.00	15.00
7	Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy	State Govt	2000.00	0	0.00	0.00	0.00	0.00	0.00
	<u>Capital Outlay on Housing</u>								
8	Rental Housing Scheme	State Govt	608.00	146.07	35.46	480.00	65.00	65.00	74.00
9	Departmental Residential & Non-Residential Building	State Govt	100.00	99.28	13.95	430.00	25.00	25.00	50.00
10	Construction of Houses for EWS of the Community	State Govt	100.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
11	Provision of Developed Plots on hire Purchase (Land Acquisition and Development)	State Govt	150.00	40.95	0.00	370.00	22.00	22.00	5.00
12	Construction of Night Shelter	State Govt	50.00	0.00	0.00		0.00	0.00	
13	Affordable Housing Scheme	State Govt		0.00	0.00		0.00	0.00	3500.00
Loans for Housing									
14	Middle Income Group Housing Scheme	State Govt	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Housing			12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
(ii) Police Housing									
1	Construction of Residential buildings for Police Accommodation/Facilities	State Govt	1000.00	1525.25	478.34	2500.00	600.00	1048.00	750.00
2	Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force	State Govt			0.00	1400.00			0.00
Total - (Police Housing)			1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8 Urban Development									
1	Infrastructure Development	State Govt.	500.00	816.59	178.83	1300.00	200.00	200.00	220.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	Local Bodies	3250.00	3250.00	870.00	3250.00	950.00	950.00	950.00
3	National Urban Information System		50.00	5.86					
4	Direction & Administration		400.00	503.86	135.08	600.00	19.50	19.50	19.20
5	Training of Personnel			0.04		3.00	0.50	0.50	0.50
6	Assistance to Local Bodies	Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
7	Environmental Improvement of Urban Slums	State Govt.	270.00	247.16	59.81	300.00	66.00	66.00	66.00
8	Construction of Departmental Buildings	State Govt	150.00	71.29	15.10	50.00	10.00	10.00	10.00
10	NLCPR (State Share)		50.00						
11	New Shillong Township	State Govt	2000.00	266.00	225.00	40000.00			800.00
	a) ACA		1000.00						

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							Approved Outlay	Anticipated Expenditure	
	b) Loan		2000.00						
	c) EAP under JICA						1200.00		1000.00
	d) Roads (ACR)						2400.00	2400.00	
	e) Power (ACR)						1110.00	1110.00	
12	Land Acquisition for Construction of flyover in shillong	Public Sector Enterprise				1500.00	134.00	134.00	
13	Jawaharlal Nehru National Urban Renewal Mission								
	a) BSUP	Govt. Agency		3415.94	1327.46	1591.34	14910.00	14910.00	567.00
	b) IHSDP	Govt. Agency	21716.00	2073.87		941.87			1615.00
	c) UI &G	Govt. Agency		15388.71	9119.78	7063.79			9918.00
	d) UIDSSMT	Govt. Agency		716.64					810.00
14	NERCCDIP (ADB)	State Govt	500.00	1455.11	617.95	15000.00	9500.00	500.00	9500.00
15	Swarna Jayanti Shari Rozgar Yojana (State Share)	Local Bodies	180.00	139.50	40.00	200.00	44.00	44.00	40.00
16	N.I JNNURM (State Share for New Centrally Sponsored)	Public Sector Enterprise				50000.00			
17	Rajiv Awas Yojana (State Share for New Centrally Sponsored)	Local Bodies				15000.00	150.00	150.00	119.30
18	10% Lumpsum fund for development of NE States			59.30					
19	Urban Statistics on Human Resource Assessment			2.00					
20	Infrastructure Development for City Transport at Shillong			7.33	7.33		100.00		400.00
21	State Urban Infrastructure Development Initiative								100.00
22	SPA / SCA								1000.00
Total - Urban Development			32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00

9 INFORMATION & PUBLIC RELATION

1	Direction & Administration	State Govt	500.00	500.00	605.31	4248.00	291.56	291.56	381.49
2	Research & Training	State Govt	20.00	20.00	5.00	33.00	2.00	2.00	2.00
3	Advertising & Visual Publicity	State Govt	700.00	700.00	137.67	338.00	186.39	186.39	205.89
4	Press Information Services	State Govt	260.00	260.00	12.69	87.00	11.58	11.58	11.58
5	(01) Field Publicity	State Govt	400.00	400.00	20.00	477.00	100.00	100.00	
6	(02) Field Publicity	State Govt			200.00		200.00	0.00	200.00
7	Photo Services	State Govt	220.00	220.00	4.97	36.00	3.00	3.00	3.00

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8	Publications	State Govt	700.00	700.00	110.19	781.00	105.47	105.47	146.04
9	Other Expenditure	State Govt	200.00	215.88					
10	Field Publicity (Upgradation of NEC Information Centre)	State Govt							
TOTAL (Information & Public Relation)			3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SC/ST/OBC	State Govt	150.00	86.99	20.00	200.00	25.00	25.00	25.00
Total Welfare for SCs, STs & OBCs			150.00	86.99	20.00	200.00	25.00	25.00	25.00
11 LABOUR & EMPLOYMENT									
(a) Labour & Labour Welfare									
1	Strengthening of the Directorate, District Labour Office and opening of Sub-Divisional Labour Offices	State Govt	250.00	207.73	49.56	800.00	130.00	130.00	127.95
2	Establishment of Labour Welfare Centres	State Govt	200.00	206.96	59.55				
3	Construction of Office Building/Residential quarters	State Govt		5.00		100.00			
4	Strengthening of Boilers & Factories	State Govt	50.00	14.89	5.27	100.00	20.00	20.00	22.05
Total : Labour & Labour Welfare			500.00	434.58	114.38	1000.00	150.00	150.00	150.00
(b) Employment Craftsmen & Training Employment Services									
1	Strengthening of Headquarter Establishment in Directorate.	State Govt.	60.00	83.09	19.65	50.00	7.85	7.85	9.00
2	Resources & Man Power Monitoring Cell.	State Govt.	50.00	33.37	9.50				
3	EMI In District Employment Exchange, Williamnagar.	State Govt.	35.00	13.82	3.61				
4	Strengthening of Employment Exchange, Shillong.	State Govt.	60.00	58.32	12.86				
5	V.G. Unit in District Employment Exchange, Tura & Williamnagar.	State Govt.	40.00	30.23	6.05				

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6	Incentive to SC/ST in Coaching-cum-Guidance Centre, Shillong.	State Govt.	4.00	2.29	0.35	1.00	0.20	0.20	1.30
7	Employment Information & Assistance Bureau, Amlarem, Pynursla, Dadengiri.	State Govt.	42.00	42.15	10.35				
8	Sub-Divisional Employment Exchange, Nongpoh/Mairang/Ampati/ Baghmara & Khliehriat.	State Govt.	180.00	199.50	51.46				
9	Construction of Building/Fencing/acquisition of Land of Employment Exchange Nongstoin/Ampati/Shillong/ Tura	State Govt.	380.00	268.46	123.18	640.00	277.87	277.87	200.00
10	Setting up of EMI Unit in DEE, Nongpoh.	State Govt.	25.00	12.36	7.06	40.00	6.75	6.75	9.50
11	Setting up of CGC Unit in DEE, Tura.	State Govt.	20.00			30.00	4.75	4.75	6.50
12	Setting up of Employment Exchanges in the District Headquarter Mawkyrwat	State Govt.	30.00			25.00	5.30	5.30	12.00
13	Setting up of V.G. Unit in DEE, Nongstoin.	State Govt.	25.00	4.37	2.14	20.00	2.65	2.65	4.00
14	Strengthening of Directorate/Setting up of Publication Cell.	State Govt.	50.00						
15	Expenditure for implementation of Right to Information Act.	State Govt.	2.00						
16	Employment Market Information (EMI) Survey	State Govt.				20.00	5.00	5.00	16.00
17	Acquisition of Land/Construction of Employment Exchange Building Nongpoh/ Mairang/Sohra/Khliehriat/Resubelpara/Jowai/Baghmara	State Govt.				2.00			
Total :Employment Services			1003.00	747.96	246.21	828.00	310.37	310.37	258.30
Craftsmen Training & Apprenticeship Training									

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							Approved Outlay	Anticipated Expenditure	
1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara.	State Govt.	300.00	427.78	128.68				
2	Advance Course in Trade of Dress Making at Govt., ITI(Women) Shillong	State Govt.	50.00	22.14	5.87				
3	Introduction of New Trade in ITI Shillong/Tura/Jowai/(W) Shillong.	State Govt.	170.00	102.73	22.95				
4	Incentive to ITI Trainees	State Govt.	25.00						
5	Acquisition of Land, Fencing/Constructions of ITIs (W) Shillong/ Williamnagar/ Sohra/Resubelpara.	State Govt.	250.00	142.76					
6	Strengthening of V.T. Wing in Directorate.	State Govt.	50.00	12.15	3.53	50.00	1.10	1.10	9.70
7	Upgradation/Modernisation of equipments of existing ITIs Shillong/Tura/ Jowai/(Women) Shillong and New ITIs Nongstoin/ Nongpoh/ Williamnagar/ Baghmara/Women/ Sohra/Resubelpara.	State Govt.	170.00	35.93	12.00	40.00	4.00	4.00	6.00
8	Provision of placement cell in Directorate and ITI Shillong/ Tura/ Jowai/ (Women) Shillong/ Nongstoin/Nongpoh/Williamnagar/ Baghmara.	State Govt.	32.00	8.98					
9	Running of Short term Employment Oriented Course outside NCVT pattern	State Govt.	720.00						
10	Fencing of ITI Shillong/Tura.	State Govt.	160.00			120.00			100.00
11	Assistance to Private ITI/ITC affiliated to NCVT	State Govt.	50.00						
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(W) Shillong by introduction of New Trades	State Govt.	130.00	31.96	14.49	30.00	2.32	2.32	6.00

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							Approved Outlay	Anticipated Expenditure	
13	Fencing & Construction of Building of ITI Baghmara	State Govt.	40.00			100.00			
14	Upgradation into centre of excellence (COE) at ITI Tshillong / Tura	State Govt.	80.00	218.48	182.06	500.00	200.00	82.00	200.00
15	Purchase of Land/Fencing and construction of ITI Buildings at Nongstoin and Nongpoh	State Govt.	300.00			342.00	56.21	56.21	24.00
16	Electrical energy supply of ITIs Shillong/Tura & Jowai/ITI (W)/ Baghmara/ Nongstoin/Nongpoh/Williamnagar/Sohra/Resubelpara	State Govt.	20.00	16.69	1.85	40.00	6.00	6.00	6.00
17	Setting up of ITIs at sub-Divisional (Civil) Headquarters in the State	State Govt.	551.00	51.04	38.99	500.00	60.00		60.00
18	Skill Development Programme	State Govt.		200.00	200.00	1000.00	230.00	230.00	230.00
19	Starting 2nd shift in all the existing Govt. Industrial Training Institute (10 ITIs :- Shillong, (W) Shillong, Tura, Nongstoin, Jowai, Williamnagar, Nongpoh, Baghmara, Sohra, Resubelpara)	State Govt.				500.00			
20	Setting up of New ITI at Civil Sub-Division Headquarters at Khliehriat, Ampati & Mairang.	State Govt.				1400.00			
21	Implementation of Apprenticeship Training Scheme in the State.	State Govt.				50.00			
Total :Craftsmen Training & Apprenticeship Training			3098.00	1270.64	610.42	4672.00	559.63	381.63	641.70
Total Employment Craftsmen & Training			4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00

12 SOCIAL SECURITY & SOCIAL WELFARE

Social Justice & Empowerment

1	Scholarship for Physically Handicapped	State Govt.	20.00	59.64	17.07	100.00	33.00	33.00	35.00
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							Approved Outlay	Anticipated Expenditure	
2	Grant to Voluntary Organisation	State Govt.	30.00	21.00	5.00	30.00	5.00	5.00	8.00
3	Assistance to Physically Handicapped Persons for Vocational Training and Self Employment	State Govt.	33.00	29.94	2.98	20.00	7.00	7.00	15.00
4	Implementation of Disability Act	State Govt.	25.00	22.20	8.17	35.00	30.50	30.50	19.00
5	Rehabilitation treatment for the Disabled	State Govt.	10.00	3.00	1.75	15.00	3.50	3.50	2.00
6	Implementation of National Programme for Rehabilitation of Persons with Disabilities	State Govt.	232.00	437.19	128.00	700.00	130.00	130.00	130.00
7	Implementation of PWD Act 1995 appointment of Commissioner of Disabilities	State Govt.	50.00	104.42	27.72	166.00	59.40	59.40	70.00
8	Pension Welfare of Handicapped	State Govt.	0.00	400.00	400.00	2250.00	450.00	450.00	450.00
9	National Plan of Action for Women - Grants-in-aid to Voluntary Organisation for Care of Destitute Widows, Aged & Infirm Women	State Govt.	16.00	12.00	4.00	25.00	4.00	4.00	4.00
10	Medical Treatment for the Aged	State Govt.	20.00	26.94	10.00	35.00	10.00	10.00	10.00
11	National Plan of Action for Older Persons - Maintenance of Senior Citizen Welfare Act 2007	State Govt.	5.00	0.00	0.00	20.00	1.00	1.00	0.00
12	International Day for Older Persons	State Govt.	9.00	10.00	3.00	15.00	3.00	3.00	4.00
13	Grant in aid to Voluntary Organisation for Protective Homes & Anti Drug Campaign	State Govt.	20.00	18.69	2.00	75.00	11.00	11.00	11.00
14	Intervention Programme for Drug Abuse	State Govt.	10.00	8.92	1.42	20.00	10.00	10.00	15.00
15	Celebration of Anti Drug Day	State Govt.	10.00	4.50	1.00	15.00	1.00	1.00	5.00
16	Situational Analysis	State Govt.	0.00	1.50	0.00	0.00	5.00	5.00	0.00
17	Chief Minister's Social Assistance to the Infirms & Widows	State Govt.	0.00	600.00	600.00	3500.00	700.00	700.00	700.00
	Protection of Children for Sexual Offence Act 2012	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	12.00

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Total Social Justice & Empowerment			490.00	1759.94	1212.11	7021.00	1463.40	1463.40	1490.00
General Scheme									
18	Headquarters Organisation	State Govt.	130.00	241.51	83.16	250.00	34.00	34.00	30.00
19	District Social Welfare Officer	State Govt.	120.00	236.42	59.80	265.00	22.80	22.80	296.00
20	Training capacity building for NGOs and CBOs	State Govt.	2.00	0.00	0.00	20.00	0.00	0.00	0.00
21	Training, Research, Seminar & Purchase of Equipments	State Govt.	5.00	3.20	0.00	0.00	0.00	0.00	0.00
22	Govt. contribution to MSSWAB	State Govt.	35.00	62.10	16.00	80.00	16.00	16.00	18.00
23	Field survey of social problem	State Govt.	8.00	6.00	2.00	18.00	4.00	4.00	4.00
24	Establishment of Joint Directorate at Tura	State Govt.	100.00	79.92	14.87	120.00	3.80	3.80	2.00
25	Meghalaya Board of WAKFS	State Govt.	0.00	3.00	0.00	6.00	1.00	1.00	1.00
Total General Scheme			400.00	632.15	175.83	759.00	81.60	81.60	351.00
Capital Outlay									
26	Construction of State Institute of Social Welfare Development	State Govt.	180.00	0.00	0.00	600.00	0.00	0.00	0.00
27	Construction of office building of the Directorate of Social Welfare	State Govt.	300.00	231.56	68.76	100.00	236.00	236.00	200.00
28	Construction of DSWO building & staff quarter	State Govt.	0.00	17.98	0.00	20.00	0.00	0.00	0.00
29	Purchase of land/construction of Joint Directorate of Social Welfare at Tura	State Govt.	100.00	0.00	0.00	100.00	199.00	199.00	0.00
30	Construction/ Up-gradation/ Maintenance of Anganwadi Centres under ICDS Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	279.00
31	Construction of Working Women Hostel at Shillong and Tura under SCA	State Govt.	0.00	0.00	0.00	0.00	400.00	0.00	100.00
Total : Capital Outlay			580.00	249.54	68.76	820.00	835.00	435.00	579.00
32	Grant for extension of school building to Mary Rice Centre for Education, Laitumkhrah (Under Article 275(1))	State Govt.	0.00	0.00	74.45	0.00	0.00	0.00	0.00
TOTAL : SOCIAL SECURITY & SOCIAL WELFARE			1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00

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13 WOMEN & CHILD DEVELOPMENT

1	Grant in aid to Voluntary Organisation working in the field of child welfare	State Govt.	232.00	141.40	31.40	250.00	35.00	35.00	35.00
2	Creche for State Government employees children	State Govt.	8.00	3.75	0.75	8.00	1.00	1.00	1.00
3	Incentive awards to Anganwadi Workers	State Govt.	0.00	0.03	0.00	0.00	0.00	0.00	0.00
4	Integrated Child Development Services Scheme	State Govt.	0.00	675.32	370.96	980.00	488.64	488.64	488.43
5	Training Programme of the Anganwadi Workers under ICDS Scheme	State Govt.	0.00	21.61	14.76	25.00	16.29	16.29	17.00
6	Training for Self Employment for Women in need of care and protection	State Govt.	100.00	48.44	8.71	150.00	13.85	13.85	11.60
7	National Plan of Action on Women Policy & Empowerment	State Govt.	18.00	18.00	5.00	25.00	5.00	5.00	5.00
8	Assistance to Voluntary Organisation for setting up training centres for women and care of their children	State Govt.	18.00	8.00	2.00	0.00	4.00	4.00	4.00
9	Meghalaya State Commission for Women	State Govt.	54.00	84.75	19.30	100.00	20.00	20.00	25.00
10	Setting up Employment cum income generating units for women NORAD	State Govt.	10.00	12.50	4.50	45.00	5.00	5.00	5.00
11	Implementation of children Act - Establishment of Juvenile Guidance Centre	State Govt.	310.00	367.30	83.79	417.00	4.00	4.00	6.40
12	Integrated Child Protection Scheme	State Govt.	0.00	20.99	17.99	600.00	57.22	57.22	46.57
13	Implementation of Domestic Violence Act - Establishment of Shelter Home	State Govt.	0.00	7.00	2.00	100.00	10.00	10.00	5.00

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14	State Commission for Protection of Child Rights	State Govt.	0.00	0.00	0.00	100.00	0.00	0.00	10.00
15	Wedding Assistance for orphaned Girls	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	500.00
TOTAL : WOMEN & CHILD DEVELOPMENT			750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14 NUTRITION									
1	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)	State Govt.	300.00	314.39	94.04	500.00	100.00	100.00	100.00
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	State Govt.	30700.00	5294.97	706.73	7400.00	920.00	920.00	920.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA	State Govt.	0.00	206.08	206.08	1900.00	230.00	230.00	230.00
TOTAL : NUTRITION			31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL : CHAPTER X			341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
CHAPTER XI GENERAL SERVICES									
1 JAILS									
1	Direction & Administration	State Govt	31.00	14.56	1.00	110.00	18.00	16.20	10.00
2	Land Acquisition/ Construction Office of the Inspector General of Prison Department, Prison	State Govt	100.00						
3	Strengthening of Jail Security (Armed Branch)	State Govt	100.00	157.35	39.58	100.00			
4	Strengthening of Jail Security (Administration)	State Govt	125.00	6.38	3.03	300.00	30.00	30.00	50.00
5	Purchase of Warden's Uniform	State Govt	10.00	8.89	0.00	36.00			
6	Jails Maufacture: Manufacture of furnitures	State Govt	20.00	53.20	13.69	50.00			
7	Improvement & Modernisation of Security System	State Govt	31.00	22.80	7.07	150.00	2.00	2.00	
8	Strengthening & Improvement of Medical care	State Govt	23.00	27.77	8.24	25.00			

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
9	Strengthening of Jail Services including Training and Training Equipment	State Govt	5.00	9.66	8.11	180.00	60.00	60.00	60.00
10	Improvement of Jails in the State Setting up of Poultry & Pigerry Units	State Govt							
11	Facilities to Jail inmates	State Govt	5.00	1.00	0.00	14.00			
12	Construction works taken up by PWD	State Govt	1050.00	439.91	9.71	1035.00	140.00	81.80	130.00
TOTAL : JAILS			1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	PRINTING & STATIONERY								
1	Govt. Press								
	Direction & Administration	State Govt							
a	Salaries		200.00	290.32	69.15	50.00	10.00	10.00	10.00
b	Office Expenses		330.00	338.00	88.00	450.00	70.00	70.00	60.00
c	Domestic Travel Expenses		30.00	4.00	1.99	10.00			2.00
d	Supplies & Materials					50.00			
	Govt. Press, Jowai								
e	Office Expenses				50.00	50.00			
2	Capital Outlay on Printing & Stationery Machineries & Equipments/Tools and Plants	State Govt							
a	Purchase of Motor Vehicle		20.00			40.00	5.00	5.00	25.00
b	Machineries & Equipment		340.00	317.00	130.00	950.00	100.00	115.00	88.00
3	Capital Outlay on Housing	State Govt							
a	Govt. Residential Building for Stationery Wings at Govt. Branch Press, Tura								
b	Construction of Additional Building for Stationery wing at Govt. Branch Press, Tura.		60.00	48.00					
c	Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.		20.00	14.00					
4	Capital Outlay on Housing-Govt. Residential Building	State Govt							

ANNEXURE - I

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
a	Construction of Office Building to House the Press and Stationery Stores at Jowai.					80.00			
b	Construction of Boundary Wall around Office Complex at Jowai					5.00			
c	Construction of Residential Quarters for Govt. Press and Stationery Stores at Jowai.					80.00			
d	Construction of Boundary Wall around Residential Quarters for Govt. Press and Stationery Stores at Jowai.					5.00			
e	Construction of Addl. Office Building with light materials over the existing Structure at Shillong.					5.00			
f	Renovation/Repairing/Maintenance of Residential Quarters and Office Building at Govt. Branch Press, Tura.					5.00			
g	Construction of Officers Quarters at Govt. Branch Press, Tura.					40.00			
TOTAL (1-4)			1000.00	1011.32	339.14	1820.00	185.00	200.00	185.00
Meghalaya Legislative Assembly Press									
5	Stationery & Printing -Government Presses	State Govt	200.00	131.85	25.08	315.00	35.00	35.00	38.50
6	Capital Outlay on Stationery & Printing	State Govt	300.00	265.37	75.00	415.00	80.00	80.00	71.00
7	Capital Outlay on Housing - General Pool Accommodation	State Govt				50.00			5.50
TOTAL (5-7)			500.00	397.22	100.08	780.00	115.00	115.00	115.00
TOTAL : Printing & Stationery			1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	State Govt	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services								
(i)	Training (MATI)	State Govt.	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
(ii)	Fire Protection								
1	Direction & Administration	State Govt.	1500.00	1103.98	133.84	1400.00	0.00	0.00	0.00
2	Modernization of Fire Services	State Govt.			74.00		130.00	130.00	70.20

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
3	Procurement of Fire Fighting Equipment	State Govt.			49.99		50.00	50.00	80.00
4	Land Acquisition	State Govt.					50.00	25.00	50.00
5	Construction & Maintenance of Department Non- Residential Building	State Govt.			30.00		130.00	130.00	199.80
Total : Fire Protection			1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
(iii) Police Functional & Administrative Buildings									
<u>State Police-</u>									
1	Construction of Administrative buildings for State Police/Police Station and outpost	State Govt.	1500.00	638.31	150.00	1000.00	350.00	350.00	460.00
2	Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-	State Govt.		3.53	3.53	800.00	0.00	0.00	0.00
<u>Special Police-</u>									
3	Construction of Administrative buildings for Police Battalion.	State Govt.		375.30	96.47	1000.00	90.00	90.00	200.00
4	Construction of Administrative buildings for Battalion under Modernisation of State Police Force.	State Govt.				500.00	0.00	0.00	0.00
5	Amount to be Budgetted by PWD for Construction of Police buildings	State Govt.		108.82	20.00	500.00	50.00	50.00	30.00
6	Upgradaion of Standard of Admn. Recommended by the 13h Finance Commission.	State Govt.		1250.00	1250.00	5000.00	1250.00	1250.00	1250.00
7	Setting up of DNA Unit	State Govt.		0.00	0.00	0.00	60.00	60.00	60.00
TOTAL : Police Functional & Admn Bldgs			1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
(iv)	Judiciary Buildings	State Govt.	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
(v)	Home Guards & Civil Defence	State Govt.	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
(vi)	State Legislative Assembly Building	State Govt.	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
(vii)	Treasuries								
	Biometric Solution for Pensioner's verification and maintenance of IT Infrastructure	State Govt.	250.00	267.39	69.98	618.00	90.00	90.00	100.00
(viii)	Disaster Management	State Govt.							
1	Creation of Website for Disaster Management				4.28	60.00	10.00	10.00	10.00
2	Training on Disaster Management				8.38	126.00	13.00	13.00	13.00
3	Establishment of Libraries				16.77	26.00	3.00	3.00	3.00
4	Human Resource Support in Disaster Management			76.75	22.32	406.00	34.00	34.00	34.00
	Total : Disaster Management			76.75	51.75	618.00	60.00	60.00	60.00
	TOTAL : XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
	GRAND TOTAL		918500.00	842009.07	250758.29	2702700.00	393900.00	347500.00	414100.00

PHYSICAL TARGET AND ACHIEVEMENTS

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
0	1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE:									
A.	Major Agricultural Produce/Foodgrains									
i.	Rice	000 MT	342	222.731	342	337.841	259.195	259.195	277.255	
ii.	Wheat	000MT	1.65	0.696	1.65	3.201	2.812	2.812	2.889	
iii.	Maize	000 MT	28.5	26.779	28.5	43.59	38.732	38.732	39.655	
iv.	Other Cereals	000MT	2.55	1.657	2.55	3.747	3.45	3.45	3.504	
v.	Pulses	000 MT	4	3.65	4	12.583	10.605	10.605	10.987	
vi.	Oilseeds	000MT	26.16	7.574	26.16	20.897	17.885	17.885	18.385	
vii.	Cotton**	000 Bales	16	7.389	16	9.566	7.5	7.5	7.746	
viii.	Jute & Mesta*	000 Bales	85	52.247	85	101.12	89.671	89.671	91.77	
	Horticulture									
B.	Major Horticultural Produce									
i.	Fruits Crops	000 MT	279.031	228.406	279.031	427.726	322.568	322.568	344.391	
ii.	Vegetables	000MT	160.8	176.814	160.8	247.344	218.524	218.524	224.815	
iii.	Tuber Crops	000 MT	201.113	198.827	201.113	271.968	218.067	218.067	229.552	
iv.	Spice Crops	000MT	97.878	69.352	97.878	111.838	83.998	83.998	89.98	
v.	Plantation Crops	000 MT	62.611	41.94	62.611	67.11	49.595	49.595	53.538	
C.	Cropped Area									
i.	Gross Area	000 Ha	330	297.89	330	364.664	345.649	345.649	350.014	
ii.	Net Area Sown	000 Ha	260	256.802	260	314.365	297.973	297.973	301.736	
iii.	Area Sown More Than Once	000 Ha	70	41.088	70	50.299	47.676	47.676	48.278	
II	SOIL & WATER CONSERVATION									
A	Direction & Administration									
i	Directorate of Soil Conservation	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
ii	Divisional Soil Conservation Offices	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	
iii	Soil Conservation Range Offices	Nos.	- do -	- do -	- do -	- do -	-	-	-	
iv	Project Formulation Cell	Nos.	- do -	- do -	- do -	- do -	-	-	-	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
v	Soil Conservation Engineering Division	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
vi	Monitoring and Evaluation Unit	Nos.	- do -	- do -	- do -	- do -	-	-	-	
vii	Cash Crop Division	Nos.	- do -	- do -	- do -	- do -	-	-	-	
viii	Soil Conservation Survey Division	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
B	SOIL SURVEY AND TESTING									
i	Soil Conservation Survey Scheme		-	-	-	-	-	-	-	
ii	Soil Testing Works	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-	-	-	
C.	SOIL CONSERVATION SCHEME									
i	Terracing Works	Ha.	667 Ha.	-	-	800 Ha.	-	-	-	
ii	Erosion Control Works	Ha.	4000 Ha.	-		5200 Ha.				
		Nos.			663 Nos.	4000 Nos.	100 Nos.	100 Nos.	120 Nos.	
iii	Afforestation	Ha.	1818.94 Ha.	M-102.64 Ha.	423.22 Ha.	4000 Ha.	M-88.22 Ha.	M-88.22 Ha.	M-88.22 Ha.	
iv	Water Conservation & Distribution Works / Irrigation	Ha.	4000 Ha.	-	691 Nos.	5200 Ha. 4000 Nos.	82 Nos.	82 Nos.	120 Nos.	
v	Cash Crop Development Works	Ha.	1823.18 Ha.	P-39.90 Ha.	1830.05 Ha.	20000 Ha.	P-486.33 Ha.	P-486.33 Ha.	P-500 Ha.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
		Nos.	Nursery 1500000 Nos.	M-1595.41 Ha. Nursery M-14842 Nos.	Nursery 663352 Nos.		M-1650.90 Ha. Nursery 27167 Nos.	M-1650.90 Ha. Nursery 27167 Nos.	M-2137.23 Ha. Nursery 30000 Nos.	
vi	Construction works in Urban Areas	Nos.	20 nos.	-	10 Nos.	600 Nos.	10 Nos.	10 Nos.	10 Nos.	
vii	Water Harvesting Works / Farm ponds, etc.	Nos.	2000 Nos.	-	611 Nos.	5600 Nos.	91 Nos.	91 Nos.	120 Nos.	
viii	Avenue Plantation	Ha.	-	-	-	2000 Ha.	-	-	-	
D	EXTENSION & TRAINING									
i	Conservation Training Institute	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
ii	Training at Soil Conservation Centre	Nos.	- do -	- do -	- do -	- do -	-	-	-	
iii	Extension Programme & Info. Services	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Office Expenses, Advertising, etc.	Cost towards establishment charges including Office Expenses, Advertising, etc.	Cost towards establishment charges including Office Expenses, Advertising, etc.	
E	OTHER EXPENDITURE									
i	Construction of Roads to Work Areas	Km.	33.33 Km.	-	-	25.00 Km.	-	-	-	
ii	Construction & Maintenance of Departmental Non-Residential Buildings	Nos.	20 Nos.	2 nos.	24 Nos.	50 Nos.	9 Nos.	9 Nos.	8 Nos.	
F	Jhum Control Scheme									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Cash/Horticultural Crop Development Works	Ha.	4711.89 Ha.	-	541.61 Ha. Nursery 225059 Nos.	-	-	-	-	
ii	Afforestation	Ha.	5041.08 Ha.	-	23.89 Ha.	-	-	-	-	
iii	Watershed Management									
	Terracing	Ha.	333.33 Ha.	-	-	-	-	-	-	
iv	Afforestation	Ha.	33472.36 Ha.	M-23.19 Ha.	120.05 Ha.	40 Ha.	M-18.24 Ha.	M-18.24 Ha.	P-50 Ha. M-18.24 Ha.	
v	Irrigation/Water Conservation Works	Ha.	666.87 Ha.	-	-	-	-	-	-	
vi	Camps & Camps Equipments	Nos.	20 Nos.	-	-	-	-	-	-	
vii	Drinking Water	Nos.	20 Nos.	-	-	-	-	-	-	
viii	Link road	Km.	11.11 Km.	-	-	-	-	-	-	
ix	Cash Horticulture Crops	Ha.	520.07 Ha.	M-211.70 Ha. Nursery M-16075 nos.	297.69 Ha. Nursery 201413 Nos.	535 Ha.	M-211.70 Ha.	M-211.70 Ha.	M-211.70 Ha.	
x	Erosion Control Works.	Ha.	400 Ha.	-	-	-	-	-	-	
xi	Water Harvesting Works / Farm ponds	Nos.	280 Nos.	-	-	-	-	-	-	
G	Meghalaya Commercial Crops Development Board	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	
H	Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)									
i	Arable Land Treatment	Ha.	11671 ha.	C-941 Ha. M-60 Ha.	29185 Ha.	14500 ha.	-	-	-	
ii	Productive system	Ha. Units	1026 ha. 21327 units	1217 nos.		25000 units	-	-	-	
iii	Non-Arable Land Treatment	Ha.	8284 ha.	M-2289		18889 ha.	-	-	-	
v	Drainage Line Treatment	Ha.	10619 ha.	C-4059 Ha.		8278 ha.	-	-	-	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
		Nos. Rm.	4148 nos.	1182 nos. 87698 Rm		15007 nos.				
I	Soil Conservation Scheme under NABARD Loan	Ha.	3418 Ha.	2180 Ha.	8360 Ha.	18000 Ha.	2545 Ha.	2545 Ha.	4000 Ha.	
J	Jatropha Plantation	Ha.	8000 Ha.	-	-	-	-	-	-	
K	Improved Shifting Cultivation	Ha.	15000 Ha.	M-1062 ha.	1606 Ha.	1000 ha.	-	-	-	
L	Rain Water Harvesting Mission	Nos.	1000 Nos.	-	-	-	-	-	-	
M	Accelerated Irrigation Benefit Programme (AIBP)	Ha.	-	9927 ha.	20402 Ha.	40000 ha.	7700 Ha.	7700 Ha.	8600 Ha.	
N	Integrated Watershed Management Programme (IWMP)	Ha.	-	953 Ha.	1865 Ha.	26000 ha.	2667 Ha.	2667 Ha.	4087 Ha.	
O	Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	Ha.	-	C-762 Ha. M-624 Ha. 16068.38 Rm 9105 Units 428 Nos. Nurseries 1100000 Nos.	C-1398 Ha. M-624 Ha. 34935.38 Rm 9804 Units 687 Nos. Nurseries 1100000 Nos.	4301 ha.	C-1913.50 Ha. M-1324 Ha. 11470 Rm 7069 Units 125 Nos. Nurseries 1100000 Nos.	C-1913.50 Ha. M-1324 Ha. 11470 Rm 7069 Units 125 Nos. Nurseries 1100000 Nos.	1600 Ha.	
P	Development of Villages Bordering Assam	Ha.	-	-	-	1600 ha.	-	-	-	
Q	Non-Lapsable Central Pool of Resources – Eco Tourism in Tura		-	-	-	-	-	-	-	
R	Repair, Renovation & Restoration of Water Bodies	Ha.	-	-	-	34000 ha.	-	-	-	
S	AGRICULTURAL RESEARCH & EDUCATION									
i	Soil Conservation Research Centre	Ha.	40 Ha. Research and Demonstration plots in different District	M-6.94	M-6.94	M-6.94	M-6.94	M-6.94	M-6.94	
ii	Field Trial & Experiment	-	-	-	-	-	-	-	-	
T	HOUSING GOVT. RESIDENTIAL BUILDING									
i	Construction	Nos.	20 Nos.	-	-	50 Nos.	Construction	Construction	10 Nos.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
							6 Nos. Renovation	6 Nos. Renovation		
							7 Nos. Extension 1 No.	7 Nos. Extension 1 No.		
U	UNDER RURAL DEVELOPMENT SECTOR									
i	Integrated Wastelands Development Programme (IWDP)	Ha.	16867 ha.	2002 Ha.	11587.39 Ha.	2500 ha.	3333 Ha.	3333 Ha.	667 Ha.	
III	ANIMAL HUSBANDRY & VETERINARY:									
A	Animal Husbandry Programme									
1	Veterinary Hospital	Nos	4	4	4	4	4	4	4	Cumulative
2	Veterinary Dispensaries	Nos	94	97	97	147	105	105	75	Progressive
3	Veterinary Aid Centres	Nos	52	47	47	30	43	43	25	Reduced due to up gradation
4	Mobile Dispensaries	Nos	15	15	15	15	15	15	9	Cumulative
5	Check Posts	Nos	4	4	4	4	4	4	4	Cumulative
6	Vaccination done	lakh	81.69	23.49	85.49	95	27.3	27.3	19	Progressive
7	Treatment	lakh	-	41.72	95.991	-	16.65	16.65	11	Progressive
8	Castration	lakh	1.23	1		1.5	0.2	0.2	0.22	Progressive
B	Cattle & Buffalo Development									
1	Intensive Cattle Development Project	Nos	2	2	2	2	2	2	2	Cumulative
2	Artificial Insemination to be covered	000'Nos	136.5	27.62	135.4	146.65	29.33	29.33	19	Progressive
3	Cattle Breeding Farm	Nos	4	4	4	5	5	5	5	Progressive
4	Buffalo Fann	Nos	1			1	-	-	-	Cumulative
5	Improved Calves to be produced	000' Nos	69.2	16.96	77.01	83.45	18.43	18.43	13	Progressive
7	Milk production with Govt. Cattle Farm	000' litres	1194.9	259.49	1335.6	1293	242.25	242.25	173	Progressive
C	Poultry Development									
1	Poultry Fanms	Nos	12	13	13	14	16	16	10	
2	Chick/Growers reared	000' Nos	32.6	17.82	63.36	61.8	13.3	13.3	7	Progressive
3	Layers reared	000' Nos	18.8	9.5	67.29	22	9.82	9.82	6	Pro gressive
4	Broiler reared	000' Nos	123.4	28.59	199.03	133.85	36.58	36.58	30	Cumulative
5	Day Old Chick Production (Layer birds)	000' Nos	324	-	0.8	627.6	39.9	39.9	27	Progressive
6	Day Old Chick Production (Broiler birds)	000' Nos	270	-	51.69	134.25	26.69	26.69	18	Progressive
7	Egg Production (Both Layer & Broiler)	000' Nos	3236.2	765.01	5279.23	4716.7	1065.3	1065.3	727	Progressive

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
D	Sheep & Goat & Rabbit Development									
1	Sheep & Goat Farms	Nos	2	2	2	2	2	2	2	Cumulative
2	Rabbit Fqrm	Nos	1	1	1	1	1	1	1	Cumulative
3	Production 'Of, kids	Nos	226	42	142	250	17	17	11	Progressive
4	Production df Rabbit	Nos	5535	1532	5509	7000	2218	2218	1585	Progressive
E	Piggery Development									
1	Pig Farms	Nos	13	14	14	14	16	16	10	Cumulative
2	Piglets to be produced	Nos	16000	2542	13318	16000	1770	1770	12655	Progressive
F	Feed & Fodder Development									
1	Fodder & Seed Production Farms	Nos	2	2	2	2	2	2	2	Cumulative
2	Fodder Demonstration Farms	Nos	3	2	2	3	2	2	2	Cumulative
3	Feed Mills	Nos	2	2	2	2	2	2	2	Cumulative
4	Fodder Production	Tonnes	21984	3958.3	26341.74	14000	2845.2	2845.2	2033	Progressive
5	Feed Distribution	Tonnes	4890			7462				Progressive
6	Feed ingredients	Tonnes	2850	1343	3685	3445	1772	1772	1266	Progressive
G	Administrative Investigation & Statistics									
1	No. of Villages covered for details study on Milk, Meat and eggs production	Nos	525	105	525	540	105	105	74	Progressive
2	Weekly/Daily Market covered for detail study on meat Production	Nos	1440	288	1440	1480	288	288	244	Progressive
H	Agricultural Research & Education									
1	Vaccine Depot	Nos	1	1	1	1	1	1	1	Cumulative
2	Disease Diagnostic Laboratory	Nos	1	1	1	1	1	1	1	Cumulative
3	District Clinical Laboratory	Nos	6	6	6	1	1	1	1	Cumulative
4	Blood/Stool/Urine Test	Nos	-			6				Progressive
I	Education & Training									
1	Veterinary Field Assistant Training Institute	Nos	1	1	1	1	1	1	1	Cumulative
2	Vocational Training Centres	Nos	4	4	4	4	2	2	4	Cumulative
3	Student Trained under VFA Training Instl.	Nos	125	125	125	125	30	30	19	Progressive
4	Student sponsored for BV.SC & AHDegree course	Nos	50	10	54	50	10	10	7	Progressive
5	Farmers Trained under Vocational Training Centres	Nos	5740	956	5937	4790	796	796	517	Progressive
J	Dairy Development Programme									
i	Milk	000 litres	95	79.67	97.67	85	80.06	80.06	52	Commulative
K	Dairy Institution & other infrastructure									
1	Dairy Plant	Nos	3	3	3	4	4	4	3	One Chilling Plant to be upgraded

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							Target	Anticipated Achievements		
2	Chilling Plant	Nos	2	2	2	1	1	1	1	
3	Creamery & Ghee Making Centre	Nos	1	1	1	1	1	1	1	
IV	FISHERIES									
i	Fish	000' tonnes	6.5	4.8	21.413	9.6	8.01	8.01 (anti.)	8.61	The target of 9.6 and 161.75 shown at Col.6 item 1 & 2 are not commulative figure of the Plan Period but being the target fixed for the final year 2016-17
ii	Fish seed	Million	3.5	3.2	9.448	161.75	46.25	46.25 (anti)	87	
iii	Fish feed	MT				15000	2400			
iv	Feed mills	Nos.				35	7			
v	Area Expansion	Ha.				10000	1500			
vi	Private hatcheries	Nos.				15	7			
vii	Portable FRP Hatcheries	Nos.				77	20			
viii	Establishment of sanctuaries	Nos.				40	8			
ix	Culture and breeding of Ornamental fishes	Units				25	5			
x	Settign of Aquarium manufacturing units	Units				10	2			
V	FOOD STORAGE & WAREHOUSING									
i	Co-operative Storage.	Lacs / Tonnes.	0.10	-	0.025	0.09	0.04	0.04	0.045	
VI	CO-OPERATION									
i	Short-term loan issued.	Rs. in lakhs	500.00	477.67	1768.10	1500.00	350.00	350.00	350.00	
ii	Medium-term loan issued.	do	350.00	612.09	1680.14	1000.00	250.00	250.00	300.00	
iii	Long-term loan issued.	do	150.00	20.31	315.53	300.00	100.00	100.00	100.00	
iv	Agricultural Produced Marketed.	do	700.00	160.74	1062.52	1000.00	300.00	300.00	300.00	
v	Retail-sale of Fertilizers.	do	750.00	729.01	3031.885	2000.00	550.00	550.00	600.00	
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas.	do	900.00	767.19	3583.19	2000.00	600.00	600.00	650.00	
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas.	do	800.00	360.19	2597.333	2000.00	500.00	500.00	500.00	
viii	Co-operative Storage.	Lakhs / Tonnes	0.07	-	-	0.05	0.01	0.01	0.01	
VII	RURAL DEVELOPMENT									
A.	Centrally Sponsored Schemes:									
i	S.G.S.Y./N.R.L.M.	No. of SGH	7500 SHGs	507 SHGs	4613 SHGs	10000 SHGs	2000 SHGs	2000 SHGs	2200 SHGs	
		No. of Individual Swarozgaris	4000 (Individual)	75 individual	225(individual)	1500 Individual	300 Individual	300 Individual	330 Individual	
ii	I.A.Y. (New Construction)	No. of houses	45222	12550	40234	93000	14000	14000	15400	
iii	I.A.Y. (Upgradation)	No. of houses	24872	0	3741					
iv	N.R.E.G.A.	Lakh No. Mandays	461.05	175.37	658.14	2404.01	307.8	307.8	338.58	-
v	R.S.V.Y./B.R.G.F.	Target could not be fixed for the Schemes the items are varied in nature and not uniform. The scheme/itemof works are selected and approved by								
vi	I.G.N.O.A.P.S.	No. of beneficiaries	120000	48112	48112	126000	50000	50000	52500	

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							Target	Anticipated Achievements			
vii	I.G.N.W.P.S.	No. of beneficiaries	-	6749	6749	7700	7700	7700	8500		
ix	I.G.N.D.P.S.	No. of beneficiaries	-	1341	1341	1650	1650	1650	1850		
B	State Plan Schemes:										
ii	A.S..F/M.F.	No. of beneficiaries	11160	561	5000	12280	5000	5000	5500		
iii	C.R.R.P.	Targets could not be fixed for the schemes as the items are varied in nature and not uniform. The Schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc.									
iv	S.R.W.P. & C.M.S.R.D.F.										
v	C.D.Schemes										
VIII	LAND REFORMS										
1	CADASTRAL SURVEY										
A	Conduct of Modern Technology										
1	Provision of GPS Control Points and GPS Networking										
i	Village/AkHING/Town	No. of Survey Blocks	65		58	5000	1000	1745.859	1000	Survey and preparation of maps using modern survey instruments i.e.Differential Global Positioning System (DGPS) and Electronic Total Station(ETS) was adopted by the Office inly from 2008-09.	
ii	Government Land	No. of Survey Blocks	35		36	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				18 Plots	250	50	8.90441	50		
iv	Survey of Land Acquisition				1 Block&40 Plots	3000	600	650.02192	600		
2	Processing of GPS data.										
i	Village/AkHING/Town	No. of Survey Blocks	65		57	5000	1000	1642.664	1000		
ii	Government Land	No. of Survey Blocks	35		30	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				18 Plots	250	50	15.3801456	50		
iv	Survey of Land Acquisition				1 Block & 72 Plots	3000	600	1.292	600		
3	Ground Truthing/Detail Survey by ETS										
i	Village/AkHING/Town	No. of Survey Blocks	65		42	5000	1000	1745.859	1000		
ii	Government Land	No. of Survey Blocks	35		31	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				38 Plots	250	50	15.380146	50		
iv	Survey of Land Acquisition				3 Block& 72 Plots	3000	600	1.292	600		
4	Processing &Preparation of Map										

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							Target	Anticipated Achievements		
i	Village/AkHING/Town	No. of Survey Blocks	65		17	5000	1000	1745.859	1000	
ii	Government Land	No. of Survey Blocks	35		33	2000	400	400	400	
iii	Survey and demarcation of Government land(lease land)				96 Plots	250	50	15.380146	50	
iv	Survey of Land Acquisition				1 Block&30 Plots	3000	600	1.292	600	
B	Conduct of Survey by Conventional Method									
1	Theodolite traverse									
i	Village/AkHING/Town	No. of Survey Blocks	45		53	2000	400	61 Angles	400	
ii	Government Land	No. of Survey Blocks	20		9 (Modern technology has been recently adopted by using GPS &ETS)					
2	Computation & Plotting									
i	Village/AkHING/Town	No. of Survey Blocks	45		43	2000	400	145 Plots	400	
ii	Government Land	No. of Survey Blocks	20		9 (Modern technology has been recently adopted by using GPS &ETS)					
3	Plane Table Survey									
i	Village/AkHING/Town	No. of Survey Blocks	60		73	2000	400	456 Plots	400	
ii	Government Land	No. of Survey Blocks	20		29 (Modern technology has been recently adopted by using ETS)					
4	Digitization of Maps									
IX	BORDER AREA DEVELOPMENT PROGRAMME (BADP)									
i	EDUCATION: Border Areas Programmes under Education-34- Scholarship and Stipend General Plan.	Nos	20500	14876	23150	15070	3328	3328	2782	
ii	ROAD PROGRAMME PWD (R)									
a	New Construction	Km	75	0.705	21.27	25	3.59	3.59	3	
b	Metalling & Black Topping	Km	75	1.59	19.797	20	2.775	2.775	2	
iii	BORDER AREAS DEVELOPMENT (DIRECTORATE)									

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
a	Special Central Assistance (BADP)	Nos	Ropeways = 18 Godown =3 Footbridges =234 Play grounds = 107 Link Roads =172 Community Halls =96 AH & Vety. = 35 Footpaths =139 Parks = 5 School Bldgs.=258 Health & Sanitation=35 Waiting sheds = 8 Soaking Ponds = 10 Fishery Ponds =107 Market Stalls =9 Small Scale Industrial Sector =14 Embankment / Protection wall =22 Water Supply = 52	255	Ropeways = 18 Godown =3 Footbridges =204 Play grounds =88 Link Roads =163 Community Halls =86 AH & Vety. = 32 Footpaths =120 Parks =4 School Bldgs.=227 Health & Sanitation=35 Waiting sheds =7 Soaking Ponds = 7 Fishery Ponds =107 Market Stalls =9 Small Scale Industrial Sector =12 Embankment / Protection wall =19 Water Supply = 42	Depending on the Schemes received from the Deputy Commissioner/ BADO and MLA/MP	Ropeways = 6 Footbridges =50 Play grounds =24 Link Roads =36 Community Halls =13 AH & Vety. = 3 Footpaths =19 Parks =2 School Bldgs.=44 Health & Sanitation=1 Waiting sheds =1 Soaking Ponds = 3 Water harvesting system =1 Small Scale Industrial Sector =3 Embankment / Protection wall =5 Water Supply = 10 Sport Club Office = 1 Stadium = 1	Ropeways = 6 Footbridges =50 Play grounds =24 Link Roads =36 Community Halls =13 AH & Vety. = 3 Footpaths =19 Parks =2 School Bldgs.=44 Health & Sanitation=1 Waiting sheds =1 Soaking Ponds = 3 Water harvesting system =1 Small Scale Industrial Sector =3 Embankment / Protection wall =5 Water Supply = 10 Sport Club Office = 1 Stadium = 1	260	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
			Others =128		Stadium = 1 Multifacility Centre = 1 Others =122		Solar streetlight = 2 CC Dam= 4 Others =8	Solar streetlight = 2 CC Dam= 4 Others =8 Others =122		
b	C.A under Article 275(i)	Nos		-	i) CC footpath, Ampati = 1 ii) CC footpath connecting Ampati = 1 iii) CC footbridge with approaches at Amkahoh at Sohka= 1 iv) Sanitary latrine @ Rs.15.00 lakh each=2 v) Childen park, Nirgini= 1 vi) Bus waiting sheds in all districts = 50	25	11	11	15	
c	Land Acquisition and Construction of Office Building for the offices of BADO.	Nos	45	16	41	57	35	35	39	
d	Construction of Ropeways	Nos	7	-	7	40	8	8	9	
e	Village Development Programme in Areas bordering Assam.	Nos	1	-	1	255	51	51	56	
iv	Special Central Assistance (BAD) :									
a	Last Mile Connectivity.	Nos	nil	-	nil	45	9	9	10	
b	Internal village Connectivity including construction of Missing Culvert.	Nos	nil	-	nil	380	76	76	84	
d	Additional for other schemes	Nos	nil	-	nil	30	6	6	7	
e	Special Plan Assistance :									
i)	Roads in Border Areas	Nos	15	15	15	17	20	20	20	
ii)	Multi Facility Centres	Nos	24	24	24	26	30	30	30	
X	MINOR IRRIGATION									
i	Minor Irrigation (M.I) including AIBP, NABARD,MTA, Water Harvesting, State Plan Scheme, Ground Water, ERM & Drip.	Ha	16500	6074.8	15570.71	30000	5250	5250	5775	-
ii	Command Area Development	Ha	2500	65	168	3000	150	150	160	
XI	FLOOD CONTROL									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Flood Control (including flood protection works)	Nos	86	10	78	50	10	10	9	
XII	POWER									
1	On-going State Plan Schemes									
A	Generation Projects:									
a	Construction of HEPs :									
i	Construction of the Myntdu Leshka Stage I HEP (2 x 42 + 1 x 42) MW	MW	Completion & commissioning of the Project.	Unit-I completed in November, 2011. Unit-II completed by March, 2012 and both were commissioned.	Completion and commissioning of Unit-I and Unit-II.	Completion & commissioning of Unit-III.	Completion & commissioning of the Project.	Completion & commissioning of Unit-III.	Completion & commissioning of Unit-III.	
ii	New Umtru HEP (2 x 20 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iii	Ganol HEP (2 x 7.50 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iv	Lakroh HEP (1.50 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
b	Survey & Investigation Schemes									
i	Umngot (2 x 130 MW)	MW	Completion & commissioning of the Project.	Survey & Investigation works in progress	Survey & Investigation works in progress	Completion & commissioning of the Project.	Completion & commissioning of the Project.	DPR completed.	Completion & commissioning of the Project.	
ii	MLHEP St-II (280 MW)							Completion & commissioning of the Project.		
iii	Selim HEP (2 x 85 MW)							Completion & commissioning of the Project.		
iv	Ganol Stage II HEP (3 x 5 MW)							Completion & commissioning of the Project.		
v	Mawblei (2 x 70 MW)							Completion & commissioning of the Project.		
vi	Upper Khri HEP							Completion & commissioning of the Project.		
c	Renovation & Modernisation Scheme (EAP)									
i	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MW	Completion & commissioning of the Project.	Unit –II was synchronized on 21st December, 2011 and Unit-I on 6th January, 2012.	Completion & commissioning of the Project.					

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							Target	Anticipated Achievements		
ii	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MW				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
d	Generation Scheme (SCA/SPA)									
i	Wind Energy		Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
ii	Re-engineering Works of Stage-IV Power Station, Nongkhylllem.					Completion of the Project.	Completion of the Project.	Completion of the Project.	Completion of the Project.	
iii	Re-engineering Works of Umiam Stage-I Power Station, Sumer.									
iv	Garo Hills Thermal Project (2 x 60 MW) equity participation					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
B	Transmission Schemes									
(a)	State Plan/SPA/SCA									
i	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	KM	Completion & commissioning of the Project.			Work completed & kept in charged condition in Dec'2009. Formal commissioning will be done together with the Hydel Project.	-	-		
ii	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	KM, MVA	Completion & commissioning of the Project.			The transmission line and sub-station was commissioned & charged on the 25th January, 2011.	-	-		
iii	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	KM, MVA	Completion & commissioning of the Project.	One circuit of the line has been charged on the 21st December, 2011 and the second circuit on the 25th January, 2012.		Completion & commissioning of the Project.				

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							Target	Anticipated Achievements		
iv	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	KM	Completion & commissioning of the Project.	Work in progress for Killing-EPIP-I multi-circuit line.	The Killing to EPIP-II D/C line was test charged on the 10th January, 2011 and loaded on the 29th January, 2011. For the multi-circuit line from Killing to EPIP-I, work is in progress.	Completion of the balance work for Killing-EPIP-I multi-circuit line.	Completion of the balance work for Killing-EPIP-I multi-circuit line.	Completion of the balance work for Killing-EPIP-I multi-circuit line.		
v	Modification of 132/33 kV Substation at Mawngap from Single Bus to Main & Transfer Bus for flexibility and reliability of operation	MVA	Completion & commissioning of the Project.	Modification work completed.	Completion & commissioning of the Project.					
vi	Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura).						Completion & commissioning of the Project.	Completion & commissioning of the Project.		
vii	Stringing of second circuit of 132kV Nangalbibra- Agia line with OPGW	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.		
viii	Construction of LILO of 132 KV D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Substation at Mustem	KM MVA					Completion & commissioning of the Project.			
ix	Construction of 132/33 kV, 2 x 20 MVA sub-station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem	KM MVA								
x	Const. of 132 KV S/C line from New Umtru to EPIP-II and from New Umtru HEP to Old Umtru HEP.	KM								
(b)	NLCPR Schemes									
1	Construction of 132KV D/C line from Rongkhon to Ampati alongwith 2 x 25 MVA, 132/33 kV sub-station at Ampati.	KM MVA	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	

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							Target	Anticipated Achievements		
2	LIL0 of 400kV Pallatana - Bongaigaon line along with a 400/220kV, 2x 315 MVA GIS Sub Station at Killing.	KM MVA	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
C	Distribution Schemes									
i	Accelerated Power Development & Reforms Program (APDRP).		Completion & commissioning of the Project.		All categories of work in all the Circles including SCADA/DMS were completed in February, 2009. Short closure of the scheme was made effective in March, 2009, as per the GOI's directive.					
ii	Restructured Accelerated Power Development & Reforms Program (R-APDRP).	KM, KVA	Completion & commissioning of the Project.	The work is in progress.	The work is in progress.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iii	Green City Project		Completion of the project	The work is in progress.	The work is in progress.	Completion of the project	Completion of the project	Completion of the project	Completion of the project	
iv	Consumer Metering									
v	Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
vi	Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharinagar and construction of 33/11KV, 2.5MVA substation at Praharinagar with Control Room.	KM MVA				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
vii	Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajengdoba S/S No. 2	KM MVA				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	

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							Target	Anticipated Achievements		
viii	R&M of 5 Nos. of 33/11 kV Substations in Shillong					Completion & commissioning of the Project.				
ix	Smart Metering					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
x	Insulated Rubber Matting for substations					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xi	Re-engineering and re-conductoring of 33KV single circuit Happy Valley line from A.C.S.R. Raccoon to A.C.S.R. Wolf from Belfonte 4 Poles structure upto the 3 Pole structure at Power Grid, Lapalang in Shillong.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xii	Shifting of 33 KV line from Lailad to Nongladew in Ri-Bhoi.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xiii	Renovation, Re-engineering and re-conductoring of 33 KV Nangalbira-Baghmara line in East Garo Hills(D) Division.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xiv	Construction of 33 KV line to Evacuate power from 132/33 KV Ampati Substation to different locations in West Garo Hills(D) Division.	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
XIII	NCSE									
1	Solar Photovoltaic									
i	Solar Lantern	Nos/KW	30,000		4400		17000	17000		
ii	Home lighting system	..	5000	3350	4850	25,000	5000	2000		
iii	Street lighting system	..	1000		1550					

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
iv	Power plant	..	100/1.0 KW	1*5 KW	1*5 KW	2.5 MW (capacity 1 to 250 KW)	0.5 MW	1*30 KW	1.0 KW to 250 KW	
2	BIO-ENERGY									
I	Bio gas plant	Nos/cum	1500	1000	2700	2500	500	500	500	
ii	Community Biogas plant	..	20							
3	SOLAR THERMAL									
i	Solar water Heating system	Nos/LPD	50/50000 LPD	13	1) 30/100 LPD	7500 Sqm Collector area	1500 Sqm collector		1500 Sqm collector	
ii	Solar water pump	nos/KW	50			250 KW	50KW		50 KW	
4	Wind resources Assesment	Status	20	4	4	1000 KW	200 KW		200 KW	
5	Remote Village Electrification	No. of villages			137	106	106		106	
6	Wind solar hybrid system	Nos/KW	50/250 KW		i) No of 5 KW II) 1 no. of 2.5 KW iii)15 no s. of 10KW each iv) 5 nos. of 3.3 KW (Aero-generator)	1000KW	200 KW		200 KW	
7	Biomass grassification	Nos/KW	5/2.50 KW		2*50 KW	1000 KW			50 KW	
XIII	COMMERCE AND INDUSTRIES									
A	Small Scale									
i	MPSW	Unit	68	5	15	—	—	—		Normalised
ii	TKE	Unit	63	—	41	—	—	—		Normalised
iii	KTC	Unit	800	30	75	—	—	—		Normalised
iv	Training Inside & Outside	Unit	7000	383	1146	3000	500	500	600	
v	Awareness Programme	Unit	700	395	1715	3000	550	550	600	
vi	Mastercraftsman	Unit	35	238	770	2500	350	350	500	
vii	GIA	Unit	1500	174	365	1000	350	350	300	
viii	Exhibition	Unit	—	7	—	50	10	10	10	
B	Large & Medium									
i	Package Scheme	Unit	3000.00	—	500	3000	600	600	800	
ii	Feasibility	Unit	50.00	—	22	50	24	24	10	
iii	EDP	Unit	35.00	80.00	47	500	52	52	6	
iv	Man power	Unit	500.00	—	171	500	71	71	20	
XIV	I) SERICULTURE AND WEAVING									
A	Mulberry:									
i	Production of DFSL	Lakh Nos.	20.31	5.18	7.58	11.48	1.62 lakh nos.	1.62 nos.	1.782 lakh nos	
ii	Production of Reeling Cocoons	Kgs	1,14,812	54,875	78,875	120195 kg	18,000 kg	18000 kg	19,000 kg	
iii	Production of Raw Silk	Kgs/MT	11.48	4,193	6,593	15.00	2.25 MT	2250 k g	2.4 MT	
iv	Raising of Mulberry Saplings	Lakh Nos.	37.86	28.29	39.69	55.00	5.50	5.50 nos.	7.50	

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							Target	Anticipated Achievements		
v	Additional /New Coverage of Plantation area	Acres	1,514	1,250	1,706	2560	220	220 acres	300 acres	
vi	Additional /New Coverage of beneficiaries	Nos.	1,514	1,502	1,958	2560	220	220 nos.	300 nos	
B	Eri:									
i	Production of Eri DFSL	Lakh Nos.	223.54	123.43	159.43	334.00	6954000.00	6954000 nos.	77.00 lakh nos.	
ii	Production of Cut Cocoons	Lakh Kgs./MT	22.35	14.27 Lakh Kg's	17.87	33.40	695400 lakh kg	695400 kg	7.70 lakh kg	
iii	Production of Eri Spun Yarn	Lakh Kgs	17.8	9.8	15.56	26.72	556.32 MT	556.32 kg	611.95 MT	
iv	Raising of Kesseru Nurseries	Lakh Nos.	77.05	54.6	78.6	90.00	15.00	15.00	16.5 nos	
v	Additional New Coverage Plantation area	Acres	9,246	7,012	7,372	10,000	400	400 acres	800 acres	
vi	Additional New Coverage of Beneficiaries	Nos.	9,246	9,012	9,372	10,000	400	400 nos.	800 nos.	
C	Muga:									
i	Production of DFSL	Lakh Nos.	33.24	27.27	31.19	46.78	400000.00	400,000 nos.	6.00 lakh nos.	
ii	Production of Reeling Cocoons	-do-	1994.4	1,401.97	1,639	2807.00	240.00	240.00 lakh nos.	360.00 lakh nos.	
iii	Production of Raw Silk	Kg/MT	39.88 (VA) 7.50 (Actual)	26,790 Kgs	31,590	56.14	4.8	4.80 kg	7.2 MT	
iv	Raising of Muga Saplings (Som & Sualu)	Lakh Nos.	7.41	9.83	10.31	11.12	3.00	2.00	3.30 lakh nos.	
v	Additional New Coverage Plantation Area	Acres	1,482	1,285	1,381	2223.00	600.00	600 acres	660 acres	
vi	Additional New Coverage of Beneficiaries	Nos.	1,482	1,285	1,381	2223.00	600.00	600 nos.	660 nos.	
D	Training:									
i	Certificate Course on Self employment	Nos.	100	100	145	50.00	25.00	25	15 nos.	
ii	In-Service Trainees	Nos.	300	300	350	400.00	40.00	40 nos.	60 nos.	
iii	Sericulture Farmers/Reelers/Spinners	Nos.	12,308	12,308	16,308	14,785	1220.00	1220 nos.	1400 nos.	
iv	Training of Post – Cocoon Technology	Nos.	6,154	6,154	6,654	3000.00	300.00	300 nos.	345 nos.	
v	Post Graduate Diploma in Sericulture	Nos.	20	20	37	20.00	10 nos.	10 nos.	5 nos.	
	II) HANDLOOM:									
A	Production of Handloom Fabrics	Lakh Sq. Mtrs.	540	168	609	667	67	67	15.00 lakh sq.mts	
B	Training									
i	Training of Pvt. Weavers in Clusters	Nos.	2,320	600	2,920	-	-	-	300 nos.	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	Indian Institute of Handloom Technology	Nos.	10	-	-	20	4	4	5 nos.	
iii	Certificate Course on Self employment	Nos.	60	-	-	60	20	15	15 nos.	
iv	Training of Artisan Weavers	Nos.	300	110	410	-	-	-	165 nos.	
v	Adopted Handloom Model Villages	Nos.	-	-	-	100 villages	10	-	10 nos.	
vi	Intensive Identification of Unorganised handloom weavers	Nos.	-	-	-	6500	650	-	50 nos.	
vii	Support to Silk weavers	Nos.	-	-	-	3300	330	55	500 nos.	
viii	Assistance to 1000 weavers for product diversification	Nos.	-	-	-	1000	100	-	200 nos.	
ix	Employment Support programme for loom less weavers	Nos.	-	-	-	500	50	-	100 nos.	
XV	MINING & GEOLOGY									
A	Geological Section									
i	Small Scale Mapping	Sq.Km.	200.00	79.65	204.85	200.00	40.00	40.00	40.00	
ii	Large Scale Mapping	Sq. Km.	60.00	15.96	52.43	60.00	12.00	12.00	12.00	
iii	Drilling	r.m.	4000.00	330.80	1200.42	4000.00	600.00	600.00	600.00	
iv	Pitting & Trenching	c.u.	1000.00	185.00	683.00	1000.00	200.00	200.00	200.00	
v	Sampling	Nos	3000.00	702.00	1794.00	3000.00	400.00	400.00	400.00	
vi	Sample Analysis (Chemical & Petrological)	Nos	3000.00	326.00	1423.00	3000.00	400.00	400.00	400.00	
B	MINING SECTION :									
i	Royalty on Major Minerals	in lakhs	40000.00	25212.03	89891.11	130131.32	26561.00	26561.00	27922.00	
ii	Cess Receipt on Major Minerals	in lakhs	140.00	839.68	4015.40	3058.79	600.00	600.00	660.00	
XVI	TRANSPORT									
	Roads & bridges									
i	New Construcion	Km	861	61.346	672.918	397	74	55.183	79	
ii	Metalling and Blacktopping	Km	1693	218.87	1062.006	1572	351	340.191	302	
iii	Improvement/Widening	Km	457	243.757	706.279	570	184	285.46	382	
iv	Major/Minor bridges	Rm	6099	793.2	3654.344	5676	1363	1396.861	1972	
XVII	SCIENCE & TECHNOLOGY									
i	Popularisation of Science Programme (PSP)	No. of Schemes	30	6	31	40	6	6	7	
ii	Introduction of Appropriate Technology Programme (IATP)	No. of Schemes	30	2	15	35	2	2	5	
iii	Specific Projects Programme (SPP)	No. of Schemes	6	Nil	6	8	1	1	1	
iv	Students' Projects Programme (S _t PP)	No. of Schemes	7	Nil	Nil	7	Nil	Nil	1	
v	S&T Entrepreneurship Development Programme (S&TEDP)	No. of Schemes	15	5	18	20	6	6	4	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
vi	S&T Library & Documentation Programme (S&T L&DP)	No. of Schemes	15	Nil	8	15	Nil	Nil	3	
vii	Science Centres Programme (SCP)	No. of Schemes	5	1	9	2	2	2	2	
viii	Bio-Resources Development Programme (BRDP)	No. of Schemes	5	1 (contd.)	1 (contd.)	2	1 (contd.)	1 (contd.)	1 (contd.)	
ix	Remote Sensing Application Programme (RSAP)	No. of Schemes	5	Nil	2	5	1	1	1	
x	State S&T Cell/Council (SSTC)	No. of Schemes	1(contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	
XVIII	FOREST & ENVIRONMENT									
i	Social and farm Forestry including nurseries and plantation schemes	ha.	15000	5337	18953	18000	4149	4149	4500	
ii	Communication									
(a)	New Roads	km	15	2	12	15	2	2	2	
(b)	Improvement of existing Roads	km	150	30	100	180	30	30	30	
iii	Building	nos	100	10	50	100	10	10	10	
iv	Seedling distribution to the people under 20 point programme	nos in lakhs	100	45.19	128.08	120	44.53	44.53	45	
XIX	VOLUNTARY ACTION FUND									
1	Jowai	Number of beneficiaries(VA/NGO)	56	56	239	500	75	75	80	
2	Baghamara	..	200	23	127	400	120	100	200	
3	Williamnagar	..	826	145	334	1450	230	230	250	
4	Nongpoh	..	200	48	132	300	60	60	60	
5	Shillong	..	500	130	433	890	150	150	170	
6	Tura	..	1175	580	1091	5400	800	800	900	
7	Nongstoin	..	449	449	172	900	180	180	200	
	Total	Nos. of VAs/ NGOs	3406	1431	2528	9840	1615	1595	1860	
XX	TOURISM									
i	Development of Tourist Spot	Nos.	70	12	52	125	25	25	15	
ii	Beautification Scheme in and around Cherrapunjee	Nos.		0	1	0	0	0	0	-
iii	Construction / Upgradation / Renovation of Tourist Bungalows /Yatri Niwases/ Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	19	29	50	10	10	7	-
iv	Tourist Transport Services	Nos.	5	0	0	0	0	0	0	-
v	Training	Nos.	2	2	9	15	3	3	5	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
vi	Hospitality Scheme	Nos.	3	5	13	10	2	2	2	-
vii	Direction & Administration	Nos.	5	0	1	5	1	1	1	-
viii	Tourism Promotion Subsidy	Nos	-	-	-	0	-	-	2	-
ix	Publicity Tourist Festivals & Printing of Publicity Materials & Production of documentary film	Nos.	250	45	268	250	50	50	37	-
x	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	Nos.	0	1	2	5	1	1	2	-
xi	Improvement of Pine wood Hotel	Nos.	0	1	2	5	1	1	1	-
xii	Esstt. Of Task Force Committee for Tourism Development	Nos.	0	0	1	5	1	1	1	-
xiii	Tourism Promotion Subsidy under NABARD Loan	Nos.	0	0	1	5	1	0	0	-
xiv	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	Nos.	0		0	5	1	0	0	-
xv	Asstt. From Financial Institution under NABARD Loan	Nos.	0	4	5	25	5	1	0	-
xvi	Tourism Mission on IBDP	Nos.	0	0	0	25	12	12	7	-
XXI	FOOD & CIVIL SUPPLIES									
i	Annapurna		9263 x 12 x 5	9263 x 12	9263 x 12 x 5	9263 x 12 x 5	9263 x 12	9263 x 12	9263 x 12	-
ii	Family Identity Cards		15	All District	All District	All District	All District	All District	All District	-
iii	Consumer Welfare Fund		-	-	-	All District	-	-	All District	
iv	Consumer Protection and Awareness Programme		35	8	8 x 5	60	8	8	12	-
v	Mobile Shop on Vans		8	8 continuing	8 continuing	11 continuing	8 continuing	8 continuing	11 continuing	-
vi	State Commission		1	1 continuing	1 continuing	1 continuing	1 continuing	1 continuing	1 continuing	-
vii	District Forum		7	7 continuing	7 continuing	7 continuing	7 continuing	7 continuing	11 continuing	-
viii	Computerisation		4	7 continuing	7 continuing	11 continuing	7 continuing	7 continuing	11 continuing	-
ix	Maintenance/Improvement of Staff Quarters		8	2	2	6	2	-	6	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
x	Land Aquisition Cost for Storage Project		-	-	-	No target	-	-	No target	Proposal for provision of Fund will be made as and when the situation for payment of Land compensation arises.

XXII WEIGHTS AND MEASURES

A. Enforcement										
(I) Verification & Stamping Fees										
i	Traders	Nos.	80,000 Nos.	10,399 Nos.	87,000 Nos.	95,000 Nos.	12,200 Nos.	11,000	15,000	
ii	Verification fees	Rs.In Lakh	50	38.27	119.70	125	34.05	34	36	-
iii	Licence Fees									
iv	Compounding fees	Rs.In Lakh	No Target	2.1	9.10	No Target		3.54		-
B	Prosecution Cases	Nos.	No Target	240 Nos.	2,122 Nos.	No Target	1,000 Nos.	266 Nos.	1000	
C	Procurement of Working Standards	Sets	4			6				
D	Purchase of Vehicles	Nos.	2		3	5	2	2	1	
E	Construction of Office Building	Nos.	2		x	3	1	1	2	-
F	Strengthening of Consumers awareness programme	Rs. In Lakh.				14	2	2	3	

XXIII I) GENERAL EDUCATION

A Elementary Education										
i	Primary Schools Enrolment	000	581	516	516	600	525	520	530	
ii	Upper Primary Enrolment	000	261	189	189	280	220	210	215	
iii	Secondary Schools Enrolment	000	120	118	118	150	125	125	130	
iv	Higher Secondary (Enrolment)	000	007	010	010	050	015	015	020	
B	Pine Mount International Schools					3	1	3	3	
C	Govt. Colleges	Nos	4		3	5	1			During 2008-09 Govt. has provincialised 3 Colleges - Sohra College in East Khasi Hills,

ANNEXURE - II

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
										Captain Williamson Sangma College at Baghmara, South Garo Hills and Williamnagar College in East Garo Hills.
D	Non-Govt. Colleges (Lumpsum Grant)	Nos				20	4	2	12	
E	Enrolment of Students									
i	Colleges	Nos	45000	45000	45000	50000	46000	46000	47000	* no data available for unaided Colleges
F	Vocational Education									
i	Secondary Schools	Nos	21		1	6	2			During 2008-09 Govt. has sanctioned an amount of Rs. 1.00 Crore for development of an Institute of Vocational Education/
										Skill Development Centre/Centre of Excellence, St. Michael's Higher Secondary School, Umsning, Meghalaya
G	Trainings									
i	Long Term Training	Nos	3000	640	2661	9430	1584	1584	600	-
ii	Short Term Training	Nos	7000	1102	1939	5000	1000	477	1000	-
iii	Programmes for the benefit of Students	Nos	22000	4400	22000	28775	5674	6669	5755	-
iv	Research Study /Survey	Nos	10	2	10	15	3	2	3	-
	II) Technical Education									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Setting up of Engineering College	Nos	1			1			1	It is proposed to upgrade the Shillong Polytechnic to a Degree level Institution/Engineering College.
ii	Setting up of New Polytechnics	Nos	4	1		4	2	1	4	Proposal have been moved
iii	Setting up of State Technical University	Nos		1		1		1	1	The State Assembly have passed a Bill to set up Captain Williamson Sangma Technical University in Tura during 2011-12
iv	Setting up of IIIT in PPP Mode	Nos				1			1	Proposal will be moved
XXIV	SPORTS & YOUTH AFFAIRS									
i	001- Direction and Administration	Nos	550	110	550	650	116	116	135	
ii	101- Physical Education	Nos	20	4	20	30	8	8	8	
iii	102- Youth Welfare for Students	Nos	100	20	100	100	20	20	20	
iv	104- Sports & Games	Nos	2500	500	2500	2500	500	500	500	
v	800- Other Expenditure									
a	CMYDS Schemes	Nos	35	7	35	55	7	7	11	
b	ISYDP Programme	Nos	300	60	300	300	60	60	60	
XXV	MEDICAL AND PUBLIC HEALTH									
i	IMR		26	59*(SRS)	26	26	26	26	26	
ii	MMR		100	239.37(HIMS)	100	100	100	100	100	
iii	TFR		2.6	3.1(SRS)	2.6	2.6	2.6	2.6	2.6	
iv	CBR		24.4	24.4(SRS)	24.4	24.4	24.4	24.4	24.4	
XXVI	WATER SUPPLY & SANITATION									
1	Rural Water Supply Programme:									
A.	No. of habitations provided with safe drinking water:									
i	State Sector	No. of habitations	1300	141	1029	1452	150	100	200	-

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	Central sector	No. of habitations	2400	369	2587	2400	450	300	416	-
B	Schools/ICDS to be provided with safe drinking water supply									
i	School	No	1150	533	1397	4205	1000	575	900	-
ii	ICDS	No	300	186	369	1500	300	552	626	-
2	Rural Sanitation Programme:									
i	Individual household latrines both BPL & APL	No. of units	208089	51550	217538	89356	50000	50000	47291	-
ii	School Toilets	do	4950	2077	7921	2740	1200	1200	10746	-
iii	Sanitary Complex	do	310	40	161	155	40	40	114	-
iv	Rural Sanitation Mart	do	22	0	3	33	5	5	21	-
v	Balwadi Toilets	do	1094	595	1610	246	150	150	737	-
vi	SLWM	do	0		0	150	15	15	1093	-
3	Urban Water Supply Programme:									
i	No. of Schemes	No. completed	16	1	10	10	4	4	1	-
ii	Population Benefitted	In lakhs	4.54	0.3	2.692	5	0.05	0.35	0.6	-
XXVII	HOUSING									
i	Rural Housing Scheme.		48270 families	3982 families	9850 families	23500 families	3633 families	3633 families	3633 families	
ii	Direction & Administration.		Creation of new posts, payment of salaries, purchase of computers, purchase of drawing & Survey materials, purchase of vehicles etc.	Payment of Salaries, domestic travel expenses etc.	Payment of salaries, Purchase of computers, xerox machine, purchase of vehicles 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, purchase of vehicles etc.	Creation of new posts, payment of Salaries etc	
iii	Training.		Sponsoring of trainees.	Nil.	Nil	Sponsoring of trainees.	Sponsoring of trainees.	Sponsoring of trainees.	Sponsoring of trainees	
iv	Assistance to Meghalaya State Housing Board.		Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
v	EWS/LIG Loan-cum-Subsidy		Govt. commitment to be paid to the Meghalaya State Housing Board for payment of interest subsidy etc.	Nil.	Nil	Nil	Nil	Nil	Nil	
			and to meet the One Time Settlement which is proposed to wipe out the debt burden faced by the Board to be paid to HUDCO.							
vi	Rental Housing Scheme Subsidy.		Construction of MIG-18 units,	Construction of boundary walls	Part payment for construction of LIG	Construction of 15 Nos.	Spill over work for	Spill over work for construction of	Spill over work for	
vii	Departmental Residential & Non Residential Building.		Construction of staff's quarters	Spill over work for construction	Construction of Retaining wall, Office building and	Construction of 10 Nos.	Spill over work for	Spill over work for construction of	Spill over work for	
viii	Construction of houses for the EWS of the Community.		Construction of 100 units.	Nil	Nil	Nil .	Nil .	Nil .		
ix	Land Acquisition and Development.		Acquisition of land - 3 hectares and Development of land - 1.50 hectares.	Spill over work for construction of retaining wall at Matchakolgre, Tura, and part payment for retaining wall at new Nongstoin.	Final payment of construction of Retaining wall etc. at Matchakolgre, Tura. Improvement of departmental land by constructing Retaining wall and site levelling for Social Housing Scheme etc. at Matchakolgre, Tura.	To acquire 2 Hectares of land and to development 2.7 Hectres of land.	Spill over work for construction of Retaining wall at Jowai. Construction of boundary wall at Williamnagar and Jowai.	Spill over work for construction of Retaining wall at Jowai. Construction of boundary wall at Williamnagar and Jowai.	Spill over work for construction of bituminous approach road at Matchakolgre, Tura.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
					Spill over work for construction of retaining wall at Matchakolgre, Tura, and part payment for retaining wall at New Nongstoin. Construction of boundary wall and retaining wall for MIG houses at New Nongstoin.					
x	Construction of Night Shelter.		Construction of Night shelters at different Districts and Sub-Divisional Headquarters. Renovation of one existing Night shelter and extension services to the Building sites.	Nil.	Nil	Nil	Nil	Nil	Nil	
xi	Middle Income Group Housing Scheme.		580 MIG units.	Nil.	Nil	Nil	Nil	Nil	Nil	
xii	Improved Rural Housing Scheme		New Scheme	Nil	Nil	Nil	Nil	Nil		
XXVIII	POLICE									
A	POLICE HOUSING									
i	Construction of L/S quarters	Units	400	0	250	600	100	6	60	
ii	Construction of U/S quarters	Units	70	0	40	120	25	0	20	
iii	Construction of GO's quarters	Units	5	2	8	30	6	2	6	
XXIX	URBAN DEVELOPMENT.									
A	I.D.	No., of works	100	58	209	650	80	80	120	
B	E.I.U.S.	No., of Families	6750	1488	6174	7500	1500	1500	1750	
C	Departmental Buildings	No. of Buildings	25	5	22	4	3	3	2	
D	Assistance to Local Bodies	No. of Works		6	20	50	6	6	10	
E	S.J.S.R.Y:									
i	(a) U.S.E.P. (subsidy)	No., of beneficiaries	649	31	292	1000	180	180	180	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	(b) U.S.E.P. (training)	No., of Trainees	128	0	26					
iii	(c) U.W.E.P.	No., of Mandays	14400	14484	119744	280000	56140	56140	5400	
iv	(d) D.W.C.U.A.	No., of beneficiaries	230	0	40					
v	(e) Community Structure	No., of beneficiaries	IM-630		IM-129					
			SNP-1134		SNP-233					
F	Jawaharlal Nehru National Urban Renewal Mission									
a	Housing at Nongmynsong Phase-I	No. of Project/Works	1	0.25	0.75		0.25	0.25		
b	Housing at Nongmynson Phase-II	No. of Project/Works	1	0.25	0.75		0.25	0.25		
c	Integrated Slums	No. of Project/Works	1	0.25	0.5	0.25	0.25	0.25	0.25	
G	IHSDP									
a	Housing at Tura	No. of Project/Works	1		0.5	0.5			0.5	
b	Housing at Williamnagar	No. of Project/Works	1		0.5	0.5			0.5	
c	Housing at Nongpoh	No. of Project/Works	1		0.5		0.5	0.5		
H	UI&G									
a	Drainage	No. of Project/Works	1	0.25	0.5	0.1	0.4	0.4	0.1	
b	Water Supply	No. of Project/Works	1	0.43	0.68	0.33	0.1	0.1	0.22	
c	Public Transport	No. of Project/Works	1	0.1	0.6		0.4	0.4		
	UIDSSMT									
a	Solid Waste Management at Tura	No. of Project/Works	1		0.5		0.5	0.5		
b	Solid Waste Management at Nongpoh	No. of Project/Works	1		0.5		0.5	0.5		
XXX	LABOUR AND EMPLOYMENT									
A	Labour									
i	Establishment of Labour Welfare Centre.	No. of trainees	750	240	690					
B	Employment									
(I)	Employment Services & Craftmen Training									
i	Industrial Training Institutes	Nos. (cum)	13	10	10	13	13	10	13	
ii	Trades	Nos. (cum)	30	18	18	26	18	18	18	
iii	Person Trained	Nos.	2400	725	1789	10000	10000	1890	1890	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
(II)	Skill Development Initiatives (SDI) Scheme based o MES									
i	VTPS	Nos. (cum)	4	11	11	50	11	23	30	
ii	MES Courses	Nos. (cum)	20	80	80	100	80	140	150	
iii	Person Trained	Nos.	2475	635	862	50000	5000	106	4000	
(III)	Short-Term Job Oriented Courses									
i	Courses	Nos. (cum)	18	28	35	50	50	50	50	
ii	Person Trained	Nos.	3000	335	3935	17500	3500	2000	2757	
(IV)	Apprenticeship Training Scheme									
i	Establishment	Nos. (cum)	-	-	-	50	50	23	50	
ii	Trades	Nos. (cum)	-	-	-	50	30	30	30	
iii	Person Trained	Nos. (cum)	-	-	-	2500	500	25	100	
XXXI	SOCIAL WELFARE									
A	Direction and Administration									
i	Headquarters Organisation	Establishment & IT related activities toward E-Governance	1 establishment	1 establishment	1 establishment	1 establishment and IT related activities toward E-Governance	1 establishment and IT related activities toward E-Governance	1 establishment and IT related activities toward E-Governance	1 establishment and IT related activities toward E-Governance	Establishment is for the Directorate and IT related activities toward E-Governance is under process.
ii	District Social Welfare Officer	Establishment	2 Disttct Offices	2 Disttct Offices	2 Disttct Offices	2 Disttct Offices	2 Disttct Offices	2 Disttct Offices	4 Disttct Offices	4 new districts created during 2012-13
iii	Govt. contribution to MSSWAB.	No. of Establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	50% State Share to the Central Board's Grant for maintenance of the establishment of State Social Welfare Board
iv	Field Survey of Social Problem	No. of Survey	2 Survey	1 Survey	2 Survey	12 survey	4 survey	4 survey	4 survey	
v	Establishment of Jt. Directorate at Tura	Establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	
vi	Meghalaya Boards of WAKFS	--		1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	
B	Welfare of handicapped									
i	Scholarship for Physically handicapped.	No. of Disabled students	1000	883	900	1500	1000	1222	1222	
ii	Grant to voluntary organisation	No. of NGOs	35	3	8	10	7	5	5	
iii	Asstt. to physically handicapped persons for vocational training/self employment.	No. of Beneficiaries	350	30	60	350	70	70	70	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
iv	Implementation of Disability Act, 1995.	No. of Beneficiaries	1500	974	1528	1800	1000	1000	1000	
v	Rehabilitation treatment for the disabled	No. of Beneficiaries	400	2	3	175	35	1	7	
vi	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs		1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	
vii	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.	No. of Establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	Office of the Commissioner for Persons with Disabilities
C	Welfare of Aged Infirm and Destitute									
i	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of Organisations	6	2	2	6	3	2	2	
ii	Medical treatment for the aged.	No. of Beneficiaries	1000	454	1021	2500	1500	454	454	
iii	National Plan of Action for Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	--	--	--	--	--	--	--	--	
iv	International Day of Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
D	Other Expenditure									
i	Construction of State Institute of Social Welfare Development	No. of Building				1 Building	1 Building	1 Building	1 Building	
ii	Construction of DSWO's building and staff quarters/repair of Departmental buildings.	No. of Building								
iii	Construction of office building of the Directorate of Social Welfare	No. of Building	1 Building	1 Building	1 Building	--	1 Building	1 Building	1 Building	The Construction of the Directorate Building is under progress and will completed in 2013.
iv	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of Building	--	--	--	1 Building	1 Building	1 Building	1 Building	
E	Women & Child Development									
(I)	Child Welfare									

ANNEXURE - II

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	90	78	78	85	80	66	80	Beneficiaries of the Eleventh Plan are the same
ii	Creches for State Govt. employees children	No. of Organisations	1	1	1	1	1	1	1	
iii	Integrated Child Development Services Scheme	--		1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	Expenditure on the scheme is borne 10% by the State Government and 90% by the Central Government
iv	Training Programme of the Anganwadi Workers under ICDS Scheme			Job - 303 Refresher - 300	Job - 3904 Refresher Course - 1896	--	--	--	--	Expenditure on the scheme is borne 10% by the State Government and 90% by the Central Government. Training Action Plan for 2012-2013 has not yet completed.
(II)	Women Welfare									
i	Training for Self Employment of Women in need of care and protection.	No. of Training centres	4 Training centres	3 Training centres	3 Training centres	6 Training centres	5 Training centres	3 Training centres	5 Training centres	During the Eleventh Plan two New Training Centres were approved by the Planning Commission.

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
										However, approval from the State Government was not received and hence it is proposed again in the 12th Plan Period
ii	National Plan of Action on Women Policy and Empowerment	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
iii	Meghalaya State Commission for Women	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	
iv	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of Organisations	--	4	4	25	15	19	20	
(III)	Correctional Services									
i	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	
ii	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	6	9	20	12	18	20	
iii	Intervention programmes for drug abuse	--	--	--	--	--	--	--	--	
iv	Celebration of Anti Drug Day	No. of Districts		7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
v	Integrated Child Protection Service	No. of Districts		7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
vi	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes		1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	
(IV)	Women and Child Development (Nutrition)									
i	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)	No. of beneficiaries	14200	8800	8800	8800	8800	8800	8800	
ii	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	518067	518067	700000	600000	522051	656000	
iii	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA	No. of beneficiaries	--	47105	47105	--	47105	47105	49000	
XXXII	PRINTING AND STATIONERY									
1	Purchase of Motor Vehicle	4	4	1	1	4	1	1	3	-

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
2	Purchase of Machineries & Equipment.	80	80	1	70	90	20	20	20	-
3	Construction of Additional Building for Stationert Wing at Govt. Branch Press, Tura.	1	1	1	1	-	-	-	-	-
4	Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.	1	1	1	1	-	-	-	-	-
5	Construction of Office Building to House the Press and Stationery at Jowai	1	-	-	-	1	-	-	-	-
6	Construction of Boundary Wall around the Office Complex at Jowai	1				1	-	-	-	
7	Construction of Residential Quarters for Govt. Press and Stationery Stores at Jowai	1	-	-	-	1	-	-	-	
8	Construction of Boundary Wall around Residential Quarter for Govt. Press and Stationery Stores at Jowai.	1	-	-	-	1	-	-	-	-
9	Construction of of Additional Office Building with light materials over the existing structure at Shillong	1				1		-	-	
10	Renovation/Reparing/Maintenanc e of Residential Quarters and Office Building at Govt. Branch Press, Tura.	1	-	-	-	1	-	-	-	-
11	Construction of Officers Quarters at Govt. Branch Press, Tura.	1	-	-	-	1	-	-	-	-
12	Meghalaya Assembly Press									
i	Machineries	Nos.	25	5	25	10	3	3	5	-
ii	Computers & Servers	Nos.	10	5	15	10	3	1	5	-
iii	Printers & Scanners	Nos.	3	8	17	10	3	1	15	-
iv	Equipments & Tools	Nos.	20	42	48	10	4	1	50	-
v	Softwares	Nos.	30	-	52	10	3	1	2	-
vi	Motor Vehicle (Bolero Mahindra)	Nos.	-	-	-	1	-	-	1	-
vii	Residential Quarters (for Officer and Staff)	Nos.	-	-	-	2	1	-	1	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
XXXIII	PUBLIC WORKS(GAD Buildings)									
i	Public Works (GAD Buildings)	Nos.of Schemes	227	23	153	107	22	22	15	-
XXXIV	FIRE PROTECTION									
i	Procurement of Emergency Rescue Tender	NOS			1	2				
ii	Procurement of Foam Tender	NOS	2	1	1	2				
iii	Procurement of Water Tender Pump	NOS	20	4	4	6	12	12		
iv	Procurement of Water Tanker	NOS				4			2	
v	Procurement of Utility Vehicle	NOS	4	0		7			2	
vi	Procurement of Portable Pump	NOS	10	6	6	34			4	
vii	Construction of G.O. Quarter.	NOS	2	0		5				
viii	Construction of U/S Quarter.	NOS	30	2		20	2	2		
ix	Construction of L/S Quarter.	NOS	721	34	34	24	6	6		
x	Construction of Static Tank.	NOS	15	1	1	10	1	1		
XXXV	POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS.									
1	Construction of Police Reserve buildings	Nos.	3	1	2	3	1	1	1	
2	Construction of Police Station buildings	Nos.	2	0	6	4	2	1	1	
3	Construction of POP/PCP/PIC buildings	Nos.	4	0	7	10	2	3	2	
4	Construction of Drill Sheds	Nos.	1	0	2	4	2	0	2	
5	Construction of District Control Room	Nos.	4	0	0	4	1	0	1	
6	Construction of Barracks	Nos.	30	0	15	30	5	2	0	
XXXVI	JUDICIARY BUILDING AND FAST TRACK COURTS									
i	Judiciary Buildings	No. of Schemes	4	2	4	6	2	2	4	-

DRAFT ANNUAL STATE PLAN (2013-14): Statement Regarding Externally Aided Projects

(₹ 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	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
				(Latest)								
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I	POWER											
1	Renovation & Modernisation of the Umiam Stage II Power Station (2x 18) MW under the JBIC funding	i) Date of Sanction 18.06.2004	18.06.2012	9046.00	a) 16% b) 84 %	8530.00	a) 1300.00 b) 4438.00 c) d) 5738.00	7135.48	-	-	-	-
2	Renovation, Modernisation & Up-gradation of the Umiam Stage III Power Station (2x 18) MW	Funding yet to be finalised.							-	-	-	-
	TOTAL POWER			9046.00	100%	8530.00	5738.00	7135.48	-	-	-	-
II	MRDS											
	Livelihood Improvement Project of Meghalaya			(a) State Share = 2394.00 (5.04 M US \$) (b) IFAD Loan = 8322.00 (17.52 M US\$)	(a) 13.91 % (b) 48.34% (c) 27.13% + 10.62 % (d) 100%	11000.00	a) 600.00 b) 2500 c) Financial Institutions- 2386.43 Beneficiary Contribution- 1090.48 d) 6576.91	a)1536.00 b)8131.00	-	-	-	-

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
				(Latest)								
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
				(c) Institutional Finance = 4669.00 (9.83 M US \$) Beneficiary Contribution 1829.								
	TOTAL MRDS			17214.00	100	11000.00	6576.91	9667.00	-	-	-	-
III	IFAD Meghalaya Integrated Rural Development & Livelihood Project	-	-	a) 115000.00	a) 50% b) 50% d) 100%	-	-	-	75000	(a) 500.00 (b) 4500.00 (d) 5000	a)0.00 b)2250.00 d)2250.00	a)500.00 b)4500.00 d)5000.00
	Total: MIRDP			115000.00					75000.00	5000.00	2250.00	5000.00
IV	ADB (ROADS)											
	i) Garobadha-Dalu road	-	-	-	-	a) 1852.00	-	-	a) 17875.80	1200.00	36.00	(a) 600.00
	ii) Mawshynrut-Hahim road	-	-	-	-	b) 16668.00	-	-	b) 1986.20	10800.00	324.00	(b) 6800.00
	iii) Mawngap-Umpung road	-	-	-	-	c) -	-	-	c) 0.00	-	-	(d) 7400.00
	TOTAL	-	-	-	-	d) 18520.00	-	-	d) 19862.00	12000.00	360.00	7400.00
	Total: ADB (Roads)	-	-	-	-	18520.00	-	-	19862.00	12000.00	360.00	7400.00

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
				(Latest)								
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
V	ADB (URBAN)											
1	Urban Development Project for Shillong NERCCDIP	2010 -11	-	(a) 34975.00	a) 10% b) 90 %	(a) 50.00 (c) 450.00 (EAP) (d)500.00	(a) Nil (c) 617.95 (d) 617.95	(a) 100.00 (c) 1355.11 (ADB funding) (d) 1455.11	(a) 1500.00 (c) 13500.00 (ADB funding) (d) 15000.00	(a) 950.00 (c) 8550.00 (ADB funding) (d) 9500.00	(a) 50.00 (c) 450.00 (ADB funding) (d) 500.00	(a) 950.00 (c) 8550.00 (ADB Funding) (d) 9500.00
2	JICA funded projects	-	-	-	-	-	-	-	-	-	-	(a) 100.00 (c) 900.00 (d) 1000.00
	Total : ADB (Urban)	-	-	34975.00	-	500.00	617.95	1455.11	15000.00	9500.00	500.00	10500.00
	ADB (SKILL DEVELOPMENT)	2012-13	-							a) 450.00 b) 50.00 d) 500.00	-	-
	Total ADB (SKILL DEVELOPMENT)									500.00	-	-
VI	EDUCATION											
	State Project Implementation Unit - Meghalaya	-	-	-	-	-	-	-	-	(a) 10.00 (b) 90.00 (d) 100.00	26.64	(a) 10.00 (b) 90.00 (d) 100.00
	IDA-Project Third Technical Education Project	-	-	-	-	-	-	-	-	-	-	-

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	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
				(Latest)								
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	Support Human Capital	-	-	-	-	-	-	-	-	-	-	(a)85.00 (b) 765.00 (d) 850.00
	TOTAL(EDUCATION)	-	-	-	-	-	-	-	-	100.00	26.64	950.00
VII	Training & Employment											
	Upgradation of ITI, Tura under World Bank Assistance	-	-	-	(a) 10% (b) 90% (d) 100%	(a) 21.88 (b) 196.85 (d) 218.73	-	-	500.00	(a) 20.00 (b) 180.00 (d) 200.00	81.27	(a) 20.00 (b) 180.00 (d) 200.00
	TOTAL (Training & Employment)	-	-	-	100%	218.73	-	-	500.00	200.00	81.27	200.00
VII	JICA Projects	-	-	-	-	-	-	-	-	-	-	-
	a. Water Supply	-	-	-	-	-	-	-	-	-	-	-
	(i) Providing Drinking Water Supply & basic facility to environmentally degraded areas of East Khasi Hills & Jaintia Hills districts in the State of Meghalaya	-	-	250000.00	-	-	-	-	250000.00	5000.00	-	(a) 500.00 (b) 3500.00 (d) 4000.00
	(ii) Greater Ampati & Greater garobadha WSS	-	-	3157.00	-	-	-	-	3157.00	500.00	-	
	(iii) Greater Dalu WSS	-	-	7976.00	-	-	-	-	7976.00	500.00	-	
	(iv) Constn of Storage Dam for Tura WSS	-	-	21555.00	-	-	-	-	21555.00	500.00	-	

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
				(Latest)								
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	(v) Nongstoin Urban WSS	-	-	13394.00	-	-	-	-	13394.00	500.00	-	
	(vi) Small Multipurpose Reservoirs	-	-	90000.00	-	-	-	-	90000.00	5400.00		(a) 570.00 (b) 5130.00 (d) 5700.00
	TOTAL(WSS)			386082.00					386082.00	12400.00	-	9700.00
	b. POWER											
	(i) Renovation, Modernisation & Upgration of Umiam Stage III	-	-	37668.00	-	-	-	-	37668.00	100.00	-	(a) 200.00 (b) 1800.00 (d) 2000.00
	TOTAL(POWER)	-	-	37668.00	-	-	-	-	37668.00	100.00	-	2000.00
	c. URBAN											
	(i) Eco-ptrotection & River Front Dev of Wahumkhrah and Umshyrpi	-	-	-	-	-	-	-	-	500.00	-	-
	(ii) Mono Rail in Shillong	-	-	-	-	-	-	-	-	100.00	-	-
	(iii) Infra Dev of New Shillong Township Project	-	-	107193.00	-	-	-	-	107193.00	500.00	-	-
	(iv) Mono Rail for Tura	-	-	-	-	-	-	-	-	100.00	-	-
	TOTAL(URBAN)			107193.00					107193.00	1200.00	-	

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
				(Latest)								
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	d. HORTICULTURE											
	(i) Dev of Citrus Hill along the Tura - Nokrek Range in West Garo Hills	-	-	-	-	-	-	-	400.00	-	-	-
	TOTAL(HORTICULTURE)	-	-	-	-	-	-	-	400.00	-	-	-
	TOTAL(JICA)	-	-	559356.00	-	-	-	-	531343.00	-	-	-
IX	Climate Change Adaptation Programme											
	(i) KfW	-	-	11500.00	-	-	-	-	11500.00	2300.00	-	(a) 400.00 (b) 3600.00 (d) 4000.00
	(ii) GIZ			8500.00					8500.00	1700.00		
	TOTAL(CCA)			20000.00					20000.00	4000.00		4000.00
X	Meghalaya State Employment Promotion Council											
	Skill Development	-	-	-	-	-	-	-	-	-	-	(a) 100.00 (b) 700.00 (d) 800.00
	TOTAL (MSEPC)											800.00
	GRAND TOTAL			1286534.00	-	38768.73	12932.86	18257.59	661705.00	45000.00	3217.91	40550.00

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14

1 **Agriculture****103 Seeds**

Macro Management of Agriculture-Seed Production Programme	100%	Nil	7971.67	Nil	7971.67	7971.67	23.25	Nil	23.25	23.25	Nil	Nil	Nil
Support to State Extension Reforms(ATMA)	90%	10%	508.87	63	571.87	571.87	288.74	38	326.74	326.74	1438	30	1468
Jute Technology Mission	90%	10%	53.58	6.68	60.26	60.26	14.35	0.91	15.26	15.26	50	2	52
AICRIP	50%	50%	31.42	31.42	62.84	62.84	Nil	Nil	Nil	Nil	5.25	5.25	10.5
National project on management of soil health and fertility	50%	50%	Nil	Nil	Nil	Nil	60	30	90	90	40	20	60
National food security mission	100%	Nil	Nil	Nil	Nil	Nil	375.09	Nil	375.09	375.09	1800	Nil	1800

Total - Agriculture			8565.54	101.1	8666.64	8666.64	761.43	68.91	830.34	830.34	3333.25	57.25	3390.5
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2 **Soil and Water**

Integrated Wastelands Development Programme (IWDP)	91.66%	8.34%	6959.79	740.84	7700.63	7691.54	475.75	44.50	520.25	1650.00	500.00	10.00	510.00
IWMP	90.00%	10.00%	-	-	-	252.75	3034.61	389.99	3424.60	3424.60	3500.00	400.00	3900.00
Total-Soil and Water Conservation			6959.79	740.84	7700.63	7944.29	3510.36	434.49	3944.85	5074.60	4000.00	410.00	4410.00

3 **Animal & Husbandary**A **Livestock Health Disease****Control :**

Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	52.23	48.83	101.06	97.56	-	-	-	-	14.40	14.40	28.80
National Control Programme on Brucellosis (NCPB)	100%	-	18.70	-	18.70	18.70	-	-	-	9.00	20.00	-	20.00

ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	National Animal Disease Reporting System (NADRS)	100%	-	4.00	-	4.00	4.00	2.00	-	2.00	-	2.00	-	2.00
	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	525.00	140.77	665.77	577.30	-	-	-	-	120.00	40.00	160.00
	National Project on Rinderpest Eradication (NPRE)	100%	-	64.01	-	64.01	64.01	9.00	-	9.00	-	15.00	-	15.00
Total - A			-	663.94	189.60	853.54	761.57	11.00	-	11.00	9.00	171.40	54.40	225.80
103 - Poultry Development														
	Assistance to State for Strengthening of existing Farms	100%	-	140.00	-	140.00	140.00	-	-	-	-	79.00	-	79.00
	Rural Backyard Poultry Farming	100%	-	80.60	-	80.60	80.60	79.00	-	79.00	-	65.00	0.00	65.00
Total - 103			-	220.60	0.00	220.60	220.60	79.00	0.00	79.00	0.00	144.00	0.00	144.00
105 - Piggery Development														
	Assistance to State for Strengthening of existing farms	100%	-	-	-	-	-	93.50	-	93.50	-	2.00	-	2.00
Total - 105				0.00	0.00	0.00	0.00	93.50	0.00	93.50	0.00	2.00	0.00	2.00
107 - Fodder & Feed Development														
	Assistance to Grass land Development including Grass Reserve	100%	-	26.00	-	26.00	26.00	0.00	-	-	-	50.00	0.00	50.00
Total - 107				26.00	0.00	26.00	26.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
113 - Administrative Investigation & Statistics :														
	Sample Survey for estimation of Major Livestock Products	50%	50%	80.50	80.50	161.02	161.02	20.00	20.00	40.00	-	40.00	40.00	80.00

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Scheme for Assisting the State Livestock Census	100%	-	198.99	-	198.99	198.99	48.00	0.00	48.00	-			0.00

Total - 113				279.49	80.50	360.01	360.01	68.00	20.00	88.00	0.00	40.00	40.00	80.00
Total-AH&VET				1190.03	270.10	1460.15	1368.18	251.50	20.00	271.50	9.00	407.40	94.40	501.80

4 Fisheries

101-Inland Fisheries

Fish Famer Development Agency	75%	25%	-	-	-	-	-	-	-	-	-	-	-	-
National Scheme for Welfare of Fishermen	80%	20%	17.6625	5.8875	23.55	23.55		-	-	-	-	-	-	-
National Fisheries Development Board	90%	10%	-	-	-	-	38.034	4.226	42.26	42.26	2675.00	3220.00	5895.00	
Total Fisheries			17.6625	5.8875	23.55	23.55	38.034	4.226	42.26	42.26	2675	3220	5895	

5 COOPERATION

106 Assistance to Multipurpose Rural Cooperatives:

Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	-	1	1	-	1
Managerial Assistance to Coop: Societies under the special scheme for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	-	0.5	0.5	-	0.5

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Loans Assistance to Co-op: Societies towards Share Capital Contribution to strengthening their share capital base under special scheme for Schedule Caste / Schedule Tribes.	100%	-	-	-	-	-	-	-	-	1	1	-	1
Total - 106 :-				0	0	0	0	0	0	0	2.5	2.5	0	2.5
107 Assistance to Credit Cooperatives:														
	Loans for meeting overdue cover of Credit Institution.	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
Total 107				0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00
108 Assistane to other Cooperative Societies														
	Share Capital Contribution to MECOFED for Minor Forest Produce Operation.	100%	0.00	188.00	0.00	188.00	188.00	20.00	0.00	20.00	250.00	250.00	0.00	250.00
Total 108				188.00	0.00	188.00	188.00	20.00	0.00	20.00	250.00	250.00	0.00	250.00
109 Agricultural Credit														
	Stabilization Fund: Grant to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	-	-	-	-	-	-	-	5.00	5.00	-	5.00
	Loans to Meghalaya Co-op: Apex Bank for Credit Stabilization Fund.	50%	-	-	-	-	-	-	-	-	5.00	5.00	-	5.00
Total - 109 :-				0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
800 Other Expenditure:														
	Managerial Subsidy to Co-op: Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Share Capital Contribution to Cooperative Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Working Capital Loan to Co-op: Societies for Weaker Sections.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Managerial Assistance to Women Cooperatives.	100%	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Share Capital Contribution to Women Co-op: Societies.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Working Capital Loan to Women Co-op: Societies.	100%	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Total - 800 :-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00
	Total :- Cooperation-			188.00	0.00	188.00	188.00	20.00	0.00	20.00	277.50	277.50	0.00	277.50

6 Cumminity & Rural Development.

SGSY	90%	10%	9113.22	5500	14613.22	14613.22	4680	520	5200	5200	2700	300	3000
DRDA Admn.	90%	10%	-	-	-	-	540	60	600	600	594	66	660
IAY	90%	10%	20252.13	2758.66	23010.79	23110.79	11700	1300	13000	28817.79	10800	1200	12000
SIRD	90%	10%	1172.62	54.08	1226.7	1226.7	1665	185	1850	1850	990	110	1100
Extension Training Centres	50%	50%	-	10	10	10	20	20	40	40	20	20	40
NREGA	90%	10%	103744.63	11040.79	114785.42	114785.42	17931.94	1329	19260.94	19260.94	40500	5000	45500
Total-C&RD			134282.6	19363.53	153646.13	153746.13	36536.94	3414	39950.94	55768.73	55604	6696	62300

7 Water Resources

2702 - 80 General

800 - Other Expenditure

(01) Command Area Development (CAD)	50%	50%	29.08	69.369	98.449	98.449	-	-	-	-	110.00	110.00	220.00
01. Census of Minor Irrigation	100%	-	21.58		21.58	21.58	-	-	-	-	16.5	-	16.5
02. - Creation of Statistical Cell	100%	-	26.88		26.88	26.88	12.90	-	12.90	12.90	16.5	-	16.5
Total-Water Resources			77.54	69.369	146.909	146.909	12.9	0	12.9	12.9	143	110	253

8 Flood Control

1. Medium Irrigation '4701'

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
2.	Flood Control													
53.	Major works	90%	10%	645.22	90.7	735.92	735.92	-	-	-	-	1246.50	138.50	1385.00
	Total Flood Control			645.22	90.70	735.92	735.92	0.00	0.00	0.00	0.00	1246.50	138.50	1385.00
9	Commerce and Industries													
	National Mission on Food Processing	90%	10%	-	-	-	-	285	31	316	316	300	30	330
	Total Commerce and Industries			-	-	-	-	285	31	316	316	300	30	330
10	Sericulture & Weaving													
	Catalytic Development Programme	80.00	20.00	1854.92	224.91	2079.83	2079.83	681.98	81.94	763.92	860.59	880.00	132.00	1012.00
	Integrated Handloom Development Schemes	90.00	10.00	967.45	34.31	1001.76	1001.75	299.42	4.18	303.6	309.42	350.00	20.00	370.00
	Total -Sericulture &			2822.37	259.22	3081.59	3081.58	981.40	86.12	1067.52	1170.01	1230.00	152.00	1382.00
11	Food and Civil Supplies													
	INTEGRATED PROJECT CONSUMER PROTECTION. CONSUMER AWARENESS PROGRAMMES	-	-	105.46	-	105.46	105.46	-	-	-	-	-	-	-
	STRENGTHENING THE [CONSUMER PROTECTION]. CONSUMER WELFARE FUND.	-	-	4	19.25	23.25	23.25	-	6.5	6.5	6.5	5	10	15
		-	-	0.45	-	0.45	0.29	2.97	-	2.97	2.97	4	-	4
	Total-Food and Civil			109.91	19.25	129.16	129	2.97	6.5	9.47	9.47	9	10	19
12	PWD (R&B)													
	Inter State Connectivity	100%	-	-	-	-	-	-	-	-	750	1300		1300
	Economic Importance	50%	50%	-	-	-	-	-	-	-		2850	2850	5700

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Pradhan Mantri Gram Sadak Yojana(PMGSY)	100%	-	13697		13697	11378.23	5000		5000	7319	40808.46		40808.46
Total- PWD (R&B)				13697	0	13697	11378.23	5000	0	5000	8069	44958.46	2850	47808.46
13	Forest And Environment													
	Intensification of Forest Management	90%	10%	703.38	86.21	789.59	789.59	164.78	16.07	180.85	180.85	500.00	55.00	555.00
Total-Forest And Environment				703.38	86.21	789.59	789.59	164.78	16.07	180.85	180.85	500	55	555
14	Economics And Statistics													
	1. Basic Statistics Local Level Development	100%	Nil	45.52	0.00	45.52	45.52	0.00	0.00	0.00	0.00	11.38	0.00	11.38
	Economic Census	100%	Nil	0.00	0.00	0.00	0.00	8.42	0.00	8.42	8.42	320.17	0.00	320.17
	Urban Statistics for HR & Assessment(USHA)	100%	Nil	0.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00
	2.Implementation of the Indian Strenthening Project.	90%	10%	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	3497.92	35.10	3533.02
Total-Economics And Statistics				55.52	0.00	55.52	55.52	11.42	0.00	11.42	11.42	3829.47	35.10	3864.57
15	Legal Metrology													
	1.Construction of 2(two) nos of Laboratory standard in the State			150	-	150	150	25	-	25	25	200	-	200
	2.Maintenance of Mobile Test Kits.			3	-	3	3	3	-	3	3	3	-	3
Total-Legal Metrology				153	0	153	153	28	0	28	28	203	0	203
16	Education													
	Post Matric Scholarship for ST Students	100%	-	10254.02	-	10254.02	10254.02	-	-	-	2300.00	3000.00	-	3000.00

ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	Merit -cum-means based Scholarship for Students belonging to Minority Communities	100%	-	208.52	-	208.52	208.52	-	-	-	50.00	55.00	-	55.00
	Post Matric Scholarship for Students belonging to the Minority Communities	100%	-	48.06	-	48.06	48.06	-	-	-	10.00	15.00	-	15.00
	Pre-Matric Scholarship for students belonging to minorities	75%	25%	530.76	261.74	792.50	792.50	-	-	-	250.00	200.00	70.00	270.00
	NSS Regular Activities programme	75%	25%	124.63	41.04	165.67	165.67	26.20	8.73	34.93	34.93	50.00	15.00	65.00
	NSS Special camping programme	75%	25%	116.57	38.59	155.16	155.16	23.58	7.86	31.44	31.44	50.00	15.00	65.00
	SSA	90	10	87781.50	5601.37	93382.87	70852.23	13670.78	2480.24	16151.02	29284.29	40000.00	4460.00	44460.00
	MDM	90	10	28178.78	2821.67	31000.45	20801.81	3357.73	312.50	3670.23	13653.09	15000.00	1500.00	16500.00
	RMSA	90	10	1366.00	137.71	1503.71	1503.71	-	-	-	350.00	1000.00	100.00	1100.00
	ICT	90	10	858.85	94.67	953.52	502.51	-	-	-	-	100.00	10.00	110.00
	Strengthening of DERT	90	10	18.25	12.25	30.50	30.50	30.60	3.40	34.00	-	30.60	3.40	34.00
	DIET & CTEs	90	10	1979.29	-	1979.29	1979.29	269.85	29.98	299.83	408.02	877.50	97.50	975.00
	Other Progs	90	10	-	-	-	-	-	-	-	902.89	630.00	70.00	700.00
Total-Education				131465.23	9009.04	138494.98	107293.98	17378.74	2842.71	19887.62	45963.75	61008.10	6340.90	67349.00

17 Sport & Youth Affair

Scheme under PYKKA	90%	10%	221.4	24.6	246	246	110.7	12.3	123	123	221.4	24.6	246
Annual Operation and Acquisition Grant	100%	-	19.8	-	19.8	19.8	9.9	-	9.9	9.9	19.8	-	19.8
Total-Sport & Youth Affair			241.2	24.6	265.8	265.8	120.6	12.3	132.9	132.9	241.2	24.6	265.8

18 PHE

Accelerated Rural Water Supply Programme (ARWSP)/National Rural Drinking Water programme(NRDWP)	90%	10%	37349.08	24659	62008.08	62393.18	9739.22	7500	17239.22	17239.22	7176	7500	14676
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Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	RGNDWM Submission Programme	90%	10%	-	-	-	15	-	-	-	-	-	-	-
	Urban Water Supply (AUWSP)	50%	50%	-	-	-	-	-	-	-	-	-	-	-
	Establishment of Monitoring Cell & Investigation Unit	90%	10%	0.75	-	0.75	0.75	-	-	-	-	-	-	-
	Computerisation Project	100%	-	66.51	-	66.51	63.51	-	-	-	-	-	-	-
	Water quality Monitoring & surveillance	100%	-	144.96	-	144.96	-	21.62	-	21.62	21.62	234	-	234
	NRDWP(support)	100%	-	420.08	-	420.08	326.96	-	-	-	-	415	-	415
	Rural Sanitation Services	-	-	6178.03	2300	8478.03	8694.62	2540.01	1483	4023.01	4023.01	13300	1483	14783
	Flood Damage	100%	-	-	-	-	-	-	-	-	-	-	-	-
	Setting up of Library	100%	-	-	-	-	-	2	-	2	2	2	-	2
	Jalmani	100%	-	183.83	-	183.83	183.83	-	-	-	-	-	-	-
Total -PHE.				44343.24	26959	71302.24	71677.85	12302.85	8983	21285.85	21285.85	21127	8983	30110

19 **Urban Affair**

SJSRY	90%	10%	445.55	139.5	585.05	545.05	234.74	0	234.74	247.74	360	40	400	
RAY	90%	10%	95.63	-	95.63	95.63	-	-	-	-	1073.7	119.3	1193	
NUIS	70%	30%	21.07	5.86	26.93	26.93	0	0	0	0	0	0	0	
TOTAL:Urban Affair				562.25	145.36	707.61	667.61	234.74	0	234.74	247.74	1433.7	159.3	1593

20 **Employment & Craftmen****Training**

Skill Development Initiative	90%	10%	-	-	-	14.63	149	-	149	149	180	20	200
Enhancing Skill Development Infrastructure in North Eastern State & Sikkim.	100%	-	256.36	-	256.36	256.36	-	-	-	-	1072.17	-	1072.17
Employment Exchange Mission Mode Project	90%	10%	-	-	-	-	-	-	-	-	220	-	220

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	

Starting 2nd Shift in existing Govt. ITIs, Shillong/ITI(W) Shillong/ITI, Jowai/Williamnagar/Nongstoin/Nongpoh/Baghmara/Sohra/Resubelpara/Tura.	100%	-	100	-	100	100	-	-	-	-	124.28	-	124.28
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Total-Employment & Craftmen Training			356.36	0	356.36	370.99	149	0	149	149	1596.45	20	1616.45
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21 SOCIAL WELFARE

102. Child Welfare

Integrated Child Development Services Scheme	90%	10%	10930.41	709.11	11639.52	11479.87	2247.53	205.67	2453.2	5500	7000	2100	9100
Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	194.91	27.17	222.08	218.51	13.4	0	13.4	23.81	65	18	83
NSS - Nutrition Surveillance System for ICDS Scheme	90%	-	-	-	0	0	0	0	0	0	11	0	11
Implementation of Kishori Shakti Yojana for ICDS Scheme	100%	-	159.46	-	159.46	149.47	20.81	0	20.81	20.81	42.91	0	42.91
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Non - Nutrition)	100%	-	125.4	-	125.4	125.4	41.8	0	41.8	83.6	50	0	50
Indira Gandhi Matritava Sehyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	100%	-	140.97	-	140.97	107.79	0	0	0	0	100	0	100

103. Women Welfare

0

0

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	State Resource Centre for women (SRCW) Swadhar	100%	-	16.38	-	16.38	16.38	0	0	0	0	40	0	40
	Financial assistance and Support Services to victims of rape. A scheme for Restorative Justice.	100%	-	-	-	-	-	-	-	-	-	80	-	80
<i>106. Correctional Services</i>														
	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	90%	-	21.41	367.3	388.71	388.71	0	0	0	0	0	0	0
	Integrated Child Protection Scheme	90%	-	324.82	20.99	345.81	345.81	555.86	57.69	613.55	613.55	1800	100	1900
	Total :- Social Welfare (A)			11913.76	1124.57	13038.33	12831.94	2879.4	263.36	3142.76	6241.77	9188.91	2218	11406.91
0														
800. Other Expenditure - 4235														
	(01) Construction of Anganwadi Centres under ICDS Scheme	100%										1400.00	140.00	1540
	Total :-CSS(4235)											1400.00	140.00	1540
Total -Social Welfare (A + 4235)				11913.76	1124.57	13038.33	12831.94	2879.4	263.36	3142.76	6241.77	10588.91	2358.00	12946.91

22 NUTRITION

*101. Special Nutrition**Programme*

National Nutrition Mission

ANNEXURE - IV A

Sl. No.	Name of the Scheme	Pattern of funding		Eleventh Plan- 2007 - 2012				Annual Plan 2012- 13				Annual Plan 2013-14		
		Central	State	Central	State	Total Release	Actual Expenditure	Central	State	Total	Total Anticipated Expenditure	Central	State	Total
		Share	Share	Share Release	Share Release			Share	Share			Share	Share	
	(02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	19528.21	5437.03	24965.24	24951.21	3702.02	339.19	4041.21	7600.00	9500.00	1500.00	11000.00
	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (Nutrition)	50%	50%	264.96	264.96	529.92	468.17	181.52	181.52	363.04	173.33	400.00	400.00	800.00
Total :- NUTRITION				19793.17	5701.99	25495.16	25419.38	3883.54	520.71	4404.25	7773.33	9900.00	1900.00	11800.00
23	LAW													
	1. Construction of High Court	100%	100%	97	101.21	198.21	198.21	-	-	-	-	-	-	-
	2. Construction of Judiciary Building	90%	10%	200	-	200	200	2.00	2.50	4.50	4.50	10.00	6.00	16.00
Total:- (Law)				297	101.21	398.21	398.21	2	2.5	4.5	4.5	10	6	16
Total- Centrally Sponsored Scheme				378083.41	64071.98	440176.12	406961.31	84406.60	16705.90	100778.67	153449.92	223025.49	33630.05	#####

CENTRAL SECTOR SCHEMES

Sl. No.	Name of the Scheme.	Pattern of Funding		11th Plan (2007 - 2012)				Annual Plan - 2012 - 2013				Annual Plan (2013-2014) Proposed		
		Central Share	State Share	Central Share released	State Share released	Total released	Actual expenditure	Releases:				Central Share	State Share	Total
								Central Share	State Share	Total	Total Anticipated Expenditure			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Agri Census	100%	-	77.45		77.45	77.45	16.05		16.05	16.05	20.00		20.00
	Demonstration on Newly Developed Equipment	100%		19.27		19.27	19.27							
	Seed Village Programme	100%		401.115		401.115	401.115	283.00		283.00	283.00	400.00		400.00
	AGRISNET	100%		143.31		143.31	143.31							
	Post Harvest Technology & Management for Demonstration	100%						82.88		82.88	82.88	250.00		250.00
	Promotion and Strengthening of Agri Mechanization for Demonstration	100%						100.00		100.00	100.00	300.00		300.00
	Promotion and strengthening of Agri Mechanization for Outsourcing of Training	100%						2.29		2.29	2.29	5.00		5.00
	Total (Agriculture)			641.145	0	641.145	641.145	484.22	0.00	484.22	484.22	975.00	0.00	975.00
2	COOPERATION													
	106-Assistance to Multipurpose Rural Cooperatives (ICDP):-													
	Assistance to Co-op: Societies for Man Power	100%	-	3.50	-	3.50	3.50	-	-	-	36.61	36.61	-	36.61
	Assistance for Project Management.	100%	-	56.72	-	56.72	56.72	-	-	-	60.70	60.70	-	60.70
	Assistance for Central Monitoring Cell.	100%	-	8.00	-	8.00	8.00	-	-	-	14.18	14.18	-	14.18
	Share Capital Contribution to Apex / Primary	100%	-	1.60	-	1.60	1.60	-	-	-	31.94	31.94	-	31.94
	Share Capital Contribution to Apex Bank.	100%	-	30.00	-	30.00	30.00	-	-	-	25.00	25.00	-	25.00
	Share Capital Contribution for purchase of	100%	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution for Civil Works /	100%	-	42.58	-	42.58	42.58	-	-	-	66.25	66.25	-	66.25
	Managerial Assistance and Incentive to Apex	100%	-	2.71	-	2.71	2.71	-	-	-	-	-	-	-
	Share Capital Contribution for Plant &	100%	-	2.05	-	2.05	2.05	-	-	-	9.85	9.85	-	9.85
	Share Capital Contribution for Cash Counter /	100%	-	3.84	-	3.84	3.84	-	-	-	-	-	-	-
	Share Capital Contribution to Apex / Primary	100%	-	54.60	-	54.60	54.60	-	-	-	55.30	55.30	-	55.30
	Loan to Apex / Primary Cooperative	100%	-	44.87	-	44.87	44.87	-	-	-	66.25	66.25	-	66.25
	Loan to Apex / Primary Societies for Plant &	100%	-	24.05	-	24.05	24.05	-	-	-	9.85	9.85	-	9.85
	Loans to Livestock, Fishery, Poultry, Dairy &	100%	-	3.35	-	3.35	3.35	-	-	-	31.44	31.44	-	31.44
	Loans for purchase of furniture and fixture to	100%	-	0.45	-	0.45	0.45	-	-	-	0.50	0.50	-	0.50
	Loans for purchase of vehicles.	100%	-	-	-	-	-	-	-	-	-	-	-	-
	Total 106			278.32	0.00	278.32	278.32	0.00	0.00	0.00	407.87	407.87	0.00	407.87
	Assistance for construction of Go-down to Apex	30%		-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Assistance to Marketing Cooperative Societies /	30%	-	-	-	-	-	-	-	-	1.00	1.00	-	1.00
	Assistance to Cooperative Societies for setting	30%	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Subsidy to Apex / Primary Cooperative Societies	30%	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50

Sl. No.	Name of the Scheme.	Pattern of Funding		11th Plan (2007 - 2012)				Annual Plan - 2012 - 2013				Annual Plan (2013-2014) Proposed			
		Central Share	State Share	Central Share released	State Share released	Total released	Actual expenditure	Releases:				Central Share	State Share	Total	
								Central Share	State Share	Total	Total Anticipated Expenditure				
	Assistance to Credit Cooperative Societies for	30%	-	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Subsidy to Cooperative Societies for setting up	30%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution for strengthening	30%	-	-	-	-	-	-	-	-	-	2.50	2.50	-	2.50
	Share Capital Contribution to Apex / Primary	20%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution for repairing /	100%	-	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Loans to Apex / Primary Cooperative Societies	75%	-	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Loans to Credit Cooperative Societies for	75%	-	-	-	-	-	-	-	-	-	1.50	1.50	-	1.50
	Loans for construction of Go-down to Apex	75%	-	-	-	-	-	-	-	-	-	1.50	1.50	-	1.50
	Loans for repairing / renovation of Cooperative	75%	-	-	-	-	-	-	-	-	-	0.50	0.50	-	0.50
	Loans to Cooperative Societies for setting up of	75%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution to Credit	25%	-	-	-	-	-	-	-	-	-	0.75	0.75	-	0.75
	Assistance to different types of Cooperative	100%	-	-	-	-	-	-	-	-	-	50.00	50.00	-	50.00
	Loans to different types of Cooperative Societies	100%	-	-	-	-	-	-	-	-	-	100.00	100.00	-	100.00
	Total - 108 :-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.25	161.25	0.00	161.25
	80-Other Expenditure:														
	Assistance for construction of workshed by	20%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Construction of Showroom Central Go-down	20%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution to Apex Weavers	100%	-	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Share Capital Contribution to Apex Weavers	35%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution to Apex Weavers	25%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share Capital Contribution for strengthening	100%	-	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00
	Loans for construction of workshed by Apex /	50%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Loans for Apex Weavers Cooperative Societies	60%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Loans for Apex Weavers Cooperative Societies	75%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total - 800 :-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00
	Total (Cooperation)	0.00	0.00	278.32	0.00	278.32	278.32	0.00	0.00	0.00	573.12	573.12	0.00	573.12	
	Total (Central Sector Scheme)			919.47	0.00	919.47	919.47	484.22	0.00	484.22	1057.34	1548.12	0.00	1548.12	

DRAFT ANNUAL STATE PLAN 2013-14 - PROPOSED OUTLAYS**FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR****(Rs. in Lakh)**

SI. No.	Schemes	Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
		Projected Outlay (at 2006-07 Prices)	Actual Expenditure		Approved Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.
1.	Voluntary Action Fund	600.00	730.00	2500.00	500.00	500.00	500.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

DRAFT ANNUAL STATE PLAN 2013-14- FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/	Schemes *	Eleventh Plan 2007-12 Projected Outlays (At 2006-07 Prices)		Eleventh Plan 2007-12 Actual Expenditure Under WC	12th Five Year Plan Projected Outlay		Annual Plan 2012-13				Annual Plan (2013-14) Proposed	
			Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
					Total Outlay			of which flow to WC	Total Outlay	of which flow to WC			
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
		2425-Co-operation											
		800-Other Expenditure											
	(a)	Managerial Subsidy to Women cooperatives Societies	20.00	20.00	10.00	40.00	40.00	2.00	2.00	2.00	2.00	3.00	3.00
	(b)	Share Capital Contribution to Women Cooperatives for strengthening share capital base	40.00	40.00	78.00	150.00	150.00	20.00	20.00	20.00	20.00	25.00	25.00
		Total (Cooperation) =	60.00	60.00	88.00	190.00	190.00	22.00	22.00	22.00	22.00	28.00	28.00
		2235-Social Security and Welfare-02-Social Welfare											
		103. Women Welfare											
	(O1)	Training for Self Employment of Women in need of care and protection	100.00	100.00	48.44	150.00	150.00	13.85	13.85	13.85	13.85	11.60	11.60
	(O2)	National Plan of Action on women Policy and Empowerment	18.00	18.00	18.00	25.00	25.00	5.00	5.00	5.00	5.00	5.00	5.00
	(O3)	Meghalaya State Commission for women	54.00	54.00	84.75	100.00	100.00	20.00	20.00	20.00	20.00	25.00	25.00
		Total :- 103 (Women Welfare)	172.00	172.00	151.19	275.00	275.00	38.85	38.85	38.85	38.85	41.60	41.60
		Grand Total =	232.00	232.00	239.19	465.00	465.00	60.85	60.85	60.85	60.85	69.60	69.60

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES

**DRAFT ANNUAL STATE PLAN 2013-14 -
PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan (2007-12)		12th Five Year Plan (2012-17)	Annual Plan (2012-13)		Annual Plan 2013-14 Target
			Target	Actual Achievement		Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5.	6.	7.	8.
	2235-Social Security and Welfare -02-Social Welfare							
	103.Women Welfare							
1	Training for Self Employment of Women in need of care and protection	No. of Training Centres	4 Training Centres	3 Training Centres	6 Training Centres	5 Training Centres	3 Training Centres	5 Training Centres
2	National Plan of Action on Women Policy and Empowerment.	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts
3	Meghalaya State Commission for Women	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission
4	Setting up employment-cum-income generating units for woemn (NORAD) 31. Grants-in-aid	No. of Orgainsations	0	4	25	15	19	20

INFORMATION ON FLAGSHIP PROGRAMMES

(Rs. in lakhs)

Sl. No.	Name of the Programmes	Annual Plan 2011-12				11th Five Year Plan				Annual Plan (2012-13)				Annual Plan (2013-14)		
		Central Share Released	State Share Released	Total Releases	Actual Exp.	Central Share Released	State Share Released	Total Releases	Actual Exp.	Central Share Released	State Share Released	Total Released	Anticipated Exp.	Central Share Released	State Share Released	Total Estimated
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Mahatma Gandhi National Rural Employment Gaurantee Scheme	44100	4900.00	49000.00	49000.00	103744.60	11694.24	115438.84	115438.90	17931.94	1329.00	19260.94	19260.94	40500.00	4000.00	44500.00
2	Indira Awas Yojana	9000.00	1000	10000.00	9603.78	20252.13	5400.00	25652.13	22630.98	2757.79	672.00	3429.79	3429.79	10800.00	750.00	11550.00
3	National Rural Health Mission	3098.00	1500.00	4598.00	4598.00		4166.00	4166.00	4166.00	5411.00	1394.00	6805.00	6805.00	22131.00	1725.00	23856.00
4	Sarva Shiksha Abhiyan	14410.60	1270.41	15681.01	13267.50	87781.50	7381.77	95163.27	70852.23	13670.78	2480.24	16151.02	29284.29	40000.00	4460.00	44460.00
5	Mid Day Meal Scheme	12772.10	1345.16	14117.26	5795.44	28178.78	2821.67	31000.45	20801.81	3357.73	312.50	3670.23	13653.09	15000.00	1500.00	16500.00
6	Jawahar Lal Nehru National Urban Renewal Mission	8338.92	2108.32	10447.24	10447.24	17384.34	4210.82	21595.16	21595.16	14910.00	0.00	14910.00	14910.00	11305.41	1604.59	12910.00
7	Pradhan Mantri Gram Sadak Yojana	3700.00		3700.00	2312.45	13697.00		13697.00	11378.23	5000.00		5000.00	7319.00	40808.46		40808.46
8	National Social Assistance Programme	1486.49	288.7	1775.19	1700.19	6769.20	892.10	7661.30	7121.66	1666.00	334.00	2000.00	2000.00	1666.00	334.00	2000.00
9	(1) Integrated Child Development Scheme	3496.31	413.61	3909.92	4046.05	10930.41	709.11	11639.52	11479.87	2247.53	205.67	2453.20	5500.00	5000.00	2100.00	7100.00
	(2) Special Nutrition Programme	5953.12	929.36	6882.48	6843.45	19528.21	5437.03	24965.24	24951.21	3702.02	339.19	4041.21	7600.00	11800.00	1900.00	13700.00
10	National Rural Drinking Water Supply	9311.03	6200.00	15511.03	14519.03	37349.08	24659.00	62008.08	62393.18	9739.22	7500.00	17239.22	17239.22	7176.00	7500.00	14676.00
11	National Horticulture Mission	3444.50		3444.50	3444.50	13608.65		13608.65	13608.70	2900.00		2900.00	2900.00	4000.00		4000.00
12	(i) Accelerated Irrigation Benefit Programme (Irrigation)	2469.64	4030.36	6500.00	6500.00	12561.10	6564.51	19125.61	19125.61	6750.00	750.00	7500.00	7500.00	7425.00	825.00	8250.00
	(ii) A.I.B.P. (Soil&Water Conservation)	5660.47	622.83	6283.30	6283.30	11367.73	915.57	12283.30	12283.30			0.00	10600.00	10502.00	1107.00	11609.00
13	Rajiv Gandhi Gram Vidyuti Karan Yojana	9454.29	469.73	9924.02	11193.07	31830.10	2953.98	34784.08	23460.97	2702.89	0.00	2702.89	20738.78			0.00
14	Rashtriya Krishi Vikash Yojana	2044.00		2044.00	2044.00	9801.00		9801.00	9801.00			0.00	8445.00	8445.00		8445.00
15	Total Sanitation Campaign	1115.72	650	1765.72	1765.72	6178.03	2300.00	8478.03	8694.62	2540.01	1483.00	4023.01	4023.01	13300.00	1483.00	14783.00
	Total	139855.2	25728.48	165583.7	153363.7	430961.86	80105.803	511067.66	459783.4	95286.91	16799.6	112086.5	181208.12	249858.87	29288.59	279147.46