

# PLAN SUPPLEMENT TO BUDGET SPEECH

2011 - 2012

## CONTENTS

Page No.

### ANNEXURES

1.	<b>Annexure – I :</b>	- Statement showing position of Financial Outlays and Expenditure during the Eleventh Plan including Tentative Plan Budget Allocation for 2011-12.	101 – 107
2.	<b>Annexure – II :</b>	- Physical Targets & Anticipated Achievements of the Plan	108 – 141
3.	<b>Annexure – III :</b>	Tentative Schemes & Proposed Outlays Under the Centrally Sponsored Schemes during 2011-2012	142 - 158
4.	<b>Annexure – IV :</b>	Tentative Schemes & Proposed Outlays Under the Central Sector Schemes during 2011-2012	159 - 164
5.	<b>Annexure - V :</b>	- Schemes & tentative outlays under the Non Lapsable Central Pool of Resources for Annual Plan 2011-12	165 -170
6.	<b>Annexure - VI :</b>	- Tentative Schemes & Outlays under the North Eastern Council Regional Plan during 2011-2012	171

**STATEMENT SHOWING POSITION OF FINANCIAL OUTLAYS & EXPENDITURE DURING THE 11TH PLAN  
INCLUDING TENTATIVE PLAN BUDGET ALLOCATION FOR 2011-12**

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Actual Expenditure			Annual Plan 2010-11		2007-2011	2011-12
			2007-08	2008-09	2009-10	Agreed Outlay	Anti. Expenditure	Anticipated Expenditure	Tentative Budget
			4	5	6	7	8	9	10
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>I. AGRICULTURE &amp; ALLIED</b>									
	1. Crop Husbandry	10000.00	2482.14	1711.55	2779.97	2700.00	2700.00	9673.66	3500.00
	2. Horticulture	20000.00	859.83	2281.08	2038.87	2050.00	2050.00	7229.78	2700.00
	3. Soil and Water Conservation	18922.00	1802.40	2030.89	3352.93	8600.00	9100.00	16286.22	10000.00
	4. Animal Husbandry	10500.00	1088.52	2210.27	1326.97	1650.00	1850.00	6475.76	2700.00
	5. Dairy Development	2200.00	175.37	197.02	526.64	550.00	400.00	1299.03	750.00
	6. Fisheries	4500.00	348.38	565.27	664.31	300.00	300.00	1877.96	800.00
	7. Food,Storage & Warehousing	450.00	15.00	20.00	15.00	120.00	20.00	70.00	120.00
	8. Agricultural Research & Education	500.00	58.17	63.36	59.81	70.00	70.00	251.34	100.00
	9. Agricultural Financial Institutions	100.00	8.00	10.00	15.00	15.00	15.00	48.00	25.00
	10. Cooperation	5100.00	542.27	633.91	613.87	550.00	700.00	2490.05	900.00
	11. Agriculture marketing	1250.00	50.09	111.77	144.70	300.00	200.00	506.56	700.00
	12. RKVY	0.00	0.00	0.00	2468.00	4249.00	4249.00	6717.00	4249.00
	<b>Total - (I) (1 to 11)</b>	<b>73522.00</b>	<b>7430.17</b>	<b>9835.12</b>	<b>14006.07</b>	<b>21154.00</b>	<b>21654.00</b>	<b>52925.36</b>	<b>26544.00</b>
<b>II. RURAL DEVELOPMENT</b>									
	1. Special Programme for Rural Development :								
	(a)Integrated Wasteland Development Projects	500.00	100.00	127.10	166.08	200.00	300.00	693.18	300.00
	<b>Sub-Total (Special Programme for Rural</b>	<b>500.00</b>	<b>100.00</b>	<b>127.10</b>	<b>166.08</b>	<b>200.00</b>	<b>300.00</b>	<b>693.18</b>	<b>300.00</b>
	2. Rural Employment								
	(a) Swaranjyanti Gram Swarozgar Yojana	5500.00	366.00	236.43	72.00	200.00	250.00	924.43	400.00
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	386.36	0.00
	(c)Indira Awass Yojana	5400.00	195.99	632.07	420.37	600.00	800.00	2048.43	1000.00
	(d) National Rural Employment Guarantee	8000.00	710.00	923.48	1757.31	1500.00	2750.00	6140.79	3000.00

**ANNEXURE - I**

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Actual Expenditure			Annual Plan 2010-11		2007-2011	2011-12
			2007-08	2008-09	2009-10	Agreed Outlay	Anti. Expenditure	Anticipated Expenditure	Tentative Budget
1	2	3	4	5	6	7	8	9	10
<b>Sub-Total (Rural Employment)</b>		<b>29400.00</b>	<b>1658.35</b>	<b>1791.98</b>	<b>2249.68</b>	<b>2300.00</b>	<b>3800.00</b>	<b>9500.01</b>	<b>4400.00</b>
	3. Land Reforms	1600.00	199.68	259.61	320.53	300.00	400.00	1179.82	550.00
	4. Other Rural Development Programmes								
	(a) Community Development & Panchayats	12000.00	741.05	1126.62	1609.39	1050.00	1255.00	4732.06	1650.00
	(b) Other Programmes of Rural Development								
	(i) Research & Training in Rural Development	450.00	57.03	36.97	51.33	70.00	90.00	235.33	100.00
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development	28500.00	5850.00	5850.00	3670.00	5850.00	5850.00	21220.00	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	780.00	4998.34	2605.45	4001.00	4001.00	12384.79	4001.00
<b>Sub-Total (Other Rural Development)</b>		<b>48730.00</b>	<b>7428.08</b>	<b>12011.93</b>	<b>7936.17</b>	<b>10971.00</b>	<b>11196.00</b>	<b>38572.18</b>	<b>11601.00</b>
<b>TOTAL - II (1 to 4)</b>		<b>80230.00</b>	<b>9386.11</b>	<b>14190.62</b>	<b>10672.46</b>	<b>13771.00</b>	<b>15696.00</b>	<b>49945.19</b>	<b>16851.00</b>
<b>III. SPECIAL AREAS PROGRAMMES</b>									
	Border Area Development Programme	18909.00	1311.72	1987.46	2077.93	1614.00	1590.00	6967.11	1875.00
<b>TOTAL - III</b>		<b>18909.00</b>	<b>1311.72</b>	<b>1987.46</b>	<b>2077.93</b>	<b>1614.00</b>	<b>1590.00</b>	<b>6967.11</b>	<b>1875.00</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>									
	1. Integrated Resource Water Management								1300.00
	2. Major and Medium Irrigation	1000.00	0.00	0.00	0.00	20.00	0.00	0.00	55.00
	3. Minor Irrigation	17172.00	1194.41	4077.68	4306.20	8600.00	8700.00	18278.29	9500.00
	4. Command Area Development	500.00	8.53	1.00	0.84	50.00	4.00	14.37	55.00
	5. Flood Control	3300.00	226.19	312.16	249.98	250.00	200.00	988.33	275.00
	6. Repair, Renovation & Restoration								500.00
	7. Water Harvesting								500.00
<b>TOTAL - IV (1 to 4)</b>		<b>21972.00</b>	<b>1429.13</b>	<b>4390.84</b>	<b>4557.02</b>	<b>8920.00</b>	<b>8904.00</b>	<b>19280.99</b>	<b>12185.00</b>

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SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Actual Expenditure			Annual Plan 2010-11		2007-2011	2011-12
			2007-08	2008-09	2009-10	Agreed Outlay	Anti. Expenditure	Anticipated Expenditure	Tentative Budget
1	2	3	4	5	6	7	8	9	10

**V. ENERGY**

1. Power	105788.00	23293.00	38057.62	31115.12	60701.00	58020.00	150485.74	67000.00
2. Non-conventional Sources of Energy	1200.00	60.00	114.36	130.28	130.00	130.00	434.64	220.00
3. Integrated Rural Energy Programme	900.00	65.31	124.62	120.00	130.00	130.00	439.93	220.00
4. Village Electrification (MNES Special	600.00	0.00	70.68	0.00	20.00	50.00	120.68	50.00
<b>TOTAL - V (1 to 4)</b>	<b>108488.00</b>	<b>23418.31</b>	<b>38367.28</b>	<b>31365.40</b>	<b>60981.00</b>	<b>58330.00</b>	<b>151480.99</b>	<b>67490.00</b>

**VI. INDUSTRY & MINERALS**

1. Village & Small Enterprises	4900.00	415.00	418.07	587.02	550.00	600.00	2020.09	800.00
2. Sericulture & Weaving	6400.00	440.11	913.43	1250.37	800.00	800.00	3403.91	1200.00
3. Other Industries (Other than VSE)	15400.00	1754.22	2246.92	2250.00	3200.00	3200.00	9451.14	2940.00
4. Minerals	2350.00	231.90	258.60	320.98	300.00	300.00	1111.48	500.00
<b>TOTAL - (VI) (1 to 4)</b>	<b>29050.00</b>	<b>2841.23</b>	<b>3837.02</b>	<b>4408.37</b>	<b>4850.00</b>	<b>4900.00</b>	<b>15986.62</b>	<b>5440.00</b>

**VII. TRANSPORT**

1. Roads and Bridges	158662.00	13853.00	16068.93	17843.58	27483.00	27480.00	75245.51	33030.00
2. Road Transport	3200.00	300.00	375.00	300.00	300.00	200.00	1175.00	300.00
3. Other Transport Services	500.00	2084.36	35.00	3049.38	65.00	165.00	5333.74	300.00
<b>TOTAL - (VII) (1 to 3)</b>	<b>162362.00</b>	<b>16237.36</b>	<b>16478.93</b>	<b>21192.96</b>	<b>27848.00</b>	<b>27845.00</b>	<b>81754.25</b>	<b>33630.00</b>

**VIII SCIENCE, TECHNOLOGY &**

1. Scientific Research	1500.00	122.36	197.89	286.36	250.00	250.00	856.61	335.00
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**ANNEXURE - I**

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Actual Expenditure			Annual Plan 2010-11		2007-2011	2011-12
			2007-08	2008-09	2009-10	Agreed Outlay	Anti. Expenditure	Anticipated Expenditure	Tentative Budget
1	2	3	4	5	6	7	8	9	10
	2. Information Technology & E-Governance	6307.00	690.50	247.92	300.00	500.00	855.00	2093.42	1000.00
	3. Ecology & Environment	700.00	71.72	97.29	74.88	75.00	100.00	343.89	135.00
	4. Forestry & Wildlife	16000.00	2377.99	2794.36	3733.17	3025.00	3500.00	12405.52	4200.00
	<b>TOTAL - (VIII) (1 to 4)</b>	<b>24507.00</b>	<b>3262.57</b>	<b>3337.46</b>	<b>4394.41</b>	<b>3850.00</b>	<b>4705.00</b>	<b>15699.44</b>	<b>5670.00</b>

**IX. GENERAL ECONOMIC SERVICES**

1.	Secretariat Economic Services	3100.00	214.40	304.63	317.17	2177.00	688.00	1524.20	1000.00
2.	Tourism	3500.00	274.28	328.03	792.66	700.00	800.00	2194.97	1645.00
3.	Census, Surveys & Statistics	1400.00	146.47	163.92	220.89	150.00	220.00	751.28	250.00
4.	Civil Supplies	1300.00	103.78	114.66	105.32	110.00	150.00	473.76	150.00
5.	Other General Economic Services :								
	a) Weights & Measures	400.00	43.17	55.94	0.00	70.00	75.00	174.11	85.00
	b) District Planning / District Councils	4000.00	550.00	0.00	62.13	1393.00	1393.00	2005.13	1390.00
	c) Voluntary Action Fund	600.00	50.00	65.00	35.00	65.00	80.00	230.00	185.00
	d) Livelihood Improvement Project for the Himalayas	11000.00	1067.00	1000.00	1000.00	3500.00	3500.00	6567.00	3100.00
6.	District Innovation Fund	0.00	0.00	0.00	0.00	4240.00	140.00	140.00	140.00
7.	Financial Inclusion Initiative for the rural poor	0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	1000.00
8.	State Livelihood Mission -								
	a) Construction of fishery ponds, etc	0.00	0.00	0.00	0.00	3240.00	3240.00	3240.00	500.00
	b) Hospitality, BPO, IT, ITes, Sericulture, Handloom & Handicrafts	0.00	0.00	0.00	0.00	1000.00	200.00	200.00	500.00
	c) Promotion of value chains								500.00
	d) Institute of Entrepreneurship								500.00
	e) Institute of Governance								500.00
9.	Integrated Basin Dev. Project cum Livelihood	0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	2000.00

**ANNEXURE - I**

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Actual Expenditure			Annual Plan 2010-11		2007-2011	2011-12
			2007-08	2008-09	2009-10	Agreed Outlay	Anti. Expenditure	Anticipated Expenditure	Tentative Budget
1	2	3	4	5	6	7	8	9	10
<b>TOTAL - (IX) (1 to 5)</b>		<b>25300.00</b>	<b>2449.10</b>	<b>2032.18</b>	<b>2533.17</b>	<b>19645.00</b>	<b>13486.00</b>	<b>20500.45</b>	<b>13445.00</b>

**X. SOCIAL SERVICES**

1. General Education	85000.00	8996.08	11226.11	13473.62	14100.00	16000.00	49695.81	19150.00
2. Technical Education	30629.00	187.60	411.83	257.20	1300.00	450.00	1306.63	1800.00
3. Sports & Youth Services	12000.00	1127.73	1508.04	1571.02	1850.00	1750.00	5956.79	2250.00
4. Art & Culture	6000.00	541.09	746.73	807.50	650.00	700.00	2795.32	1000.00
<b>Sub-Total - Education</b>	<b>133629.00</b>	<b>10852.50</b>	<b>13892.71</b>	<b>16109.34</b>	<b>17900.00</b>	<b>18900.00</b>	<b>59754.55</b>	<b>24200.00</b>
5. Medical & Public Health	63381.00	6038.26	6608.52	9709.57	10200.00	13500.00	35856.35	20300.00
6. Water Supply & Sanitation	58099.00	5124.00	6570.79	7625.43	7400.00	8200.00	27520.22	13600.00
7. Housing	12148.00	590.72	735.90	690.60	700.00	700.00	2717.22	800.00
8. Police Housing	1000.00	100.00	104.65	460.26	300.00	400.00	1064.91	500.00
9. Urban Development	32166.00	1884.77	6699.03	4183.26	14595.00	14830.00	27597.06	16000.00
10. Information & Publicity	3000.00	264.20	302.94	427.18	925.00	925.00	1919.32	1200.00
11. Development of SCs, STs & OBCs	150.00	12.00	15.00	19.99	20.00	20.00	66.99	20.00
12. Labour & Labour Welfare	500.00	52.17	53.06	83.29	100.00	150.00	338.52	200.00
13. Employment, Craftsmen & Training	4101.00	247.55	246.12	316.81	350.00	500.00	1310.48	800.00
14. Meghalaya State Employment Promotion								100.00
15. Social Welfare	9000.00	1521.35	2427.65	1154.69	1550.00	1800.00	6903.69	1800.00
16. Women & Child Development	-	-	-	206.04	182.00	200.00	406.04	660.00
17. Nutrition	31000.00	1409.43	1832.73	762.90	800.00	800.00	4805.06	1250.00
<b>TOTAL - (X) (1 to 16)</b>	<b>348174.00</b>	<b>28096.95</b>	<b>39489.10</b>	<b>41749.36</b>	<b>55022.00</b>	<b>60925.00</b>	<b>170260.41</b>	<b>81430.00</b>

**XI. GENERAL SERVICES**

1. Jails	1500.00	146.60	158.75	176.30	200.00	200.00	681.65	400.00
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**ANNEXURE - I**

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Actual Expenditure			Annual Plan 2010-11		2007-2011	2011-12
			2007-08	2008-09	2009-10	Agreed Outlay	Anti. Expenditure	Anticipated Expenditure	Tentative Budget
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
	2. Stationery & Printing	1500.00	132.52	243.46	343.95	250.00	250.00	969.93	380.00
	3. Public Works	13386.00	1854.00	3399.37	3331.94	2000.00	3340.00	11925.31	3600.00
	4. Other Administrative Services :								
	i) Training	150.00	0.00	64.50	200.00	150.00	150.00	414.50	250.00
	ii) Fire Protection	1500.00	115.92	158.60	294.19	250.00	250.00	818.71	300.00
	iii) Judiciary Building & Fast Track Courts	1200.00	104.85	314.98	130.00	530.00	155.00	704.83	250.00
	iv) Police Functional & Administrative	1500.00	125.00	160.00	245.39	350.00	350.00	880.39	400.00
	v) State Legislative Assembly Building	2500.00	5.00	0.00	10.00	550.00	10.00	25.00	2000.00
	vi) Home Guard & Civil Defence Complex	2500.00	10.00	200.00	50.00	550.00	200.00	460.00	400.00
	vii) Treasuries	250.00	50.00	50.00	47.41	265.00	35.00	182.41	100.00
	viii) Disaster Management	-	-	-	0.00	250.00	25.00	25.00	60.00
	<b>TOTAL - (XI) (1 to 4)</b>	<b>25986.00</b>	<b>2543.89</b>	<b>4749.66</b>	<b>4829.18</b>	<b>5345.00</b>	<b>4965.00</b>	<b>17087.73</b>	<b>8140.00</b>
	<b>GRAND TOTAL</b>	<b>918500.00</b>	<b>98406.54</b>	<b>138695.67</b>	<b>141786.33</b>	<b>223000.00</b>	<b>223000.00</b>	<b>601888.54</b>	<b>272700.00</b>

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
0.	1.	2.	3.	4.	5	6	7
<b>I</b>	<b>Agriculture &amp; Allied Activities :-</b>						
	<b>Production of Foodgrains :-</b>						
	(a) Rice	000' MT	342.00	200.70	307.03	307.03	319.00
	(b) Wheat	000' MT	1.65	1.80	2.68	2.68	2.74
	(c ) Maize	000' MT	28.50	28.00	36.99	36.99	37.05
	(d) Other Cereals	000' MT	2.55	1.30	2.50	2.50	2.55
	(e) Pulses	000' MT	4.00	3.48	11.98	11.98	12.15
	<b>Total Foodgrains :-</b>	000' MT	<b>378.70</b>	<b>235.28</b>	<b>361.18</b>	<b>361.18</b>	<b>373.49</b>
	<b>Oilseeds</b>						
	(a) Rape & Mustard	000' MT	13.35	4.03	12.65	12.65	13.35
	(b) Sesamum	000' MT	3.60	2.01	3.02	3.02	3.00
	(c )Soyabean	000' MT	2.42	0.63	2.30	2.30	2.42
	(d)Castor	000' MT	0.02	0.02	0.28	0.28	0.30
	(e) Sunflower	000' MT	1.07	0.65	1.06	1.06	1.07
	(f) Ground nut.	000' MT	5.70	0.80	2.35	2.35	2.36
	<b>Total Oilseeds :-</b>	000' MT	<b>26.16</b>	<b>8.14</b>	<b>21.66</b>	<b>21.66</b>	<b>22.50</b>
	Cotton	000bales	16.00	10.82	12.10	12.10	13.00
	Jute & Mesta	000bales	85.00	76.00	85.80	85.80	90.00
	<b>Chemical Fertilizers :-</b>						
	(a)Nitrogeous (N)	MT	850	3101.00	3488.00	3488.00	3800.00
	(b) Phosphatic (P)	MT	600	1607.00	1793.50	1793.50	1850.00
	(c ) Potasic (K)	MT	250	413.00	600.00	600.00	650.00
	<b>Plant Protection Pesticides :-</b>						
	Consumption (Technical Grade)Grade materials	MT	18.00	14.61	15.95	15.95	16.00
	<b>High Yielding Varieties (HYV) :-</b>						
	(a) Rice total area under HYV	000ha	120.00	108.50	112.80	112.80	112.90
	(b) Wheat total area Under HYV	000ha	10.50	1.30	1.32	1.32	1.34
	(c ) Maize total area Under HYV	000ha	10.00	18.00	20.00	20.00	22.00
	<b>Cropped Area :-</b>						
	(i) Gross Area	000ha	330.00	290.00	324.50	324.50	328.00
	(ii) Net Area	000ha	260.00	232.00	258.50	258.50	260.00
	(iii) Area Sown more than once.	000ha	70.00	62.00	66.00	66.00	68.00
<b>II</b>	<b>HORTICULTURE</b>						
	<b>FRUIT CROPS</b>						
	i) Pineapple	MT	107912	104840	108860	108860	112900
	ii) Citrus Fruits	MT	39225	40919	41917	41917	43010
	iii) Banana	MT	77444	76171	77703	77703	79054
	iv) Papaya	MT	5326	5914	6246	6246	6622



Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	v) Temperate Fruits	MT	5670	8736	7894	7894	7050
	vi) Misc. Fruits	MT	37450	47980	40010	40010	50040
	vii) Strawberry	MT	6004	5965	6003	6003	6040
	<b>VEGETABLES</b>	<b>MT</b>	<b>160800</b>	<b>161330</b>	<b>165675</b>	<b>165675</b>	<b>170020</b>
	<b>TUBER CROPS</b>						
	i) Potato	MT	164887	223369	237519	237519	251699
	ii) Sweet Potato	MT	15817	17472	17849	17849	18260
	iii) Tapioca	MT	20409	25434	26752	26752	28175
	<b>SPICE CROPS</b>						
	i) Ginger	MT	60203	66458	69658	69658	72158
	ii) Turmeric(green)	MT	19270	25749	29849	29849	34049
	iii) Chillies	MT	1540	1680	1830	1830	2010
	v) Black Pepper	MT	590	-	-	-	
	vi) Tezpetta	MT	16275	-	-	-	
	<b>PLANTATION CROPS</b>						
	i) Tea	MT	27842	6946	7461	7461	8004
	ii) Arecanut	MT	19412	19776	20756	20756	21706
	iii) Cashewnut	MT	15357	12988	13448	13448	13947
<b>III</b>	<b>SOIL &amp; WATER CONSERVATION</b>						
	001- DIRECTION & ADMINISTRATION	Nos.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
	101- SOIL & WATER SURVEY & TESTING	Nos.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
	102- SOIL & WATER CONSERVATION SCHEME						
	(01) Terracing Works	Ha.	667 ha	Nil	Nil	Nil	Nil
	(02) Reclamation	Ha.	Nil	Nil	Nil	Nil	Nil
	(04) Erosion Control Works	Ha.	4500 ha	550 Ha.	Nil	Nil	20 Ha.
	(06) Afforestation	Ha.	P – 1500 ha. M – 318.94 ha.	M – 268.43	P – 13.73 Ha. M – 196.38 Ha.	P – 13.73 Ha. M – 196.38 Ha.	M – 70.11 Ha.
	(08) Water Conservation & Distribution Works / irrigation	Ha.	4000 ha	550 Ha.	Nil	Nil	75 Ha.

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	(09) Cash Crop Development Works	Ha.	P – 1600 ha	P – 424.46 Ha	M – 1724.70 Ha.	M – 1724.70 Ha.	P – 150 Ha.
			M – 223.18 ha Nursery-500000 Nos.	M – 1329.39 Ha Nursery P-261308 nos M-75749 nos.	Nursery M-35915 nos Rubber budded Stumps M-159521	Nursery M-35915 nos	M – 350.32 Ha. Nursery M-4056 nos. Rubber budded Stumps M-975 nos. 1 No.
	(10) Construction Works in Urban Areas	Nos.	50 nos	8 Nos.	-	-	10 nos
	(11) Water Harvesting Works/Farm ponds, etc.	Nos.	2000 nos	201 nos.	-	-	10 nos
	109- EXTENSION & TRAINING	Nos.	Nos.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
	<b>800- OTHER EXPENDITURE</b>						
	(01) Construction of Approach Road to work areas	Km.	33.33 Km.	Nil	Nil	Nil	Nil
	(02) Construction and Maintenance of Departmental Non-Residential Buildings	Nos.	20 Nos.	7 Nos.	7 Nos.(Part Payment	7 Nos.(Part Payment	7 Nos.(Part Payment
	(03) Jhum Control Scheme						
	02. Cash/Horticultural Crop Development Works	Ha.	P-4500 ha. M-211.89 ha.	M – 473.20 Ha. Nursery P-18850 Nos. M-52154 Nos.	P – 1.25 Ha. M-433.84 ha. Nursery M-18850 nos.	P – 1.25 Ha. M-433.84 ha. Nursery M-18850 nos.	M – 423.62 Ha. Nursery M-12797 nos.
	08. Afforestation	Ha.	P-5000 ha M- 41.08 ha	Nil	Nil	Nil	Nil
	<b>(04) Watershed Management</b>						
	02. Terracing	Nos.	333.33 ha.	Nil	Nil	Nil	Nil
	03. Afforestation	Ha.	P-333.33 ha M- 139.36 ha.	M – 68.32 Ha.	P – 5.34 Ha. M – 22.92 Ha.	P – 5.34 Ha. M – 22.92 Ha.	M – 19.14 Ha.
	04. Irrigation / Water Conservation and Works	Nos.	666.87 ha.	Nil	Nil	Nil	Nil
	05. Camps & Camp Equipments	Ha	20 Nos.	Nil	Nil	Nil	Nil
	07. Drinking Water	Ha.	20 Nos.	Nil	Nil	Nil	Nil
	08. Link road	Ha.	11.11 ha.	Nil	Nil	Nil	Nil

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
09.	Cash Horticulture Crops	Ha Nos.	P – 400 ha M – 120.07 ha	M – 261.92 Ha. Nursery P-19557 nos M-98958 nos.	M – 229.45 Ha. Nursery M-101271 nos.	M – 229.45 Ha. Nursery M-101271 nos.	M – 229.45 Ha. Nursery M-19557 nos.
11.	Erosion control works	Ha.	400 ha	Nil	Nil	Nil	Nil
12.	Water Harvesting, Farm Ponds, etc.	Ha.	280 ha	Nil	Nil	Nil	Nil
(06)	Meghalaya Commercial Crops Development Board		Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses. etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
(07)	Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas						
i)	Contour Bunding	Ha.	i) 1265 ha	i) -	i) - 1227 Ha.	i) - 1227 Ha.	i) -
ii)	Crop Demonstration	Nos.	ii) 32525	ii) -	ii) -	ii) -	ii) -
iii)	Improvement of Paddy Field	Ha.	iii) 2082	iii) -	iii) -	iii) -	iii) 1500 Ha.
iv)	Spur / Gabion Structure	Nos./Ha	iv) 415 Nos. / 1521 Ha.	iv) -	iv) -	iv) -	iv) -
v)	Protection Wall	Nos./Ha	v) 503/1404	v) -	v) 24 Nos. / 240 Ha.	v) 24 Nos. / 240 Ha.	v) -
vi)	Check Dams	Nos./Ha	vi) 630 Nos. / 1530 Ha.	vi) 244 Nos./1169 Ha.	vi) -	vi) -	vi) -
vii)	Water Harvesting / Farm Ponds	Nos./Ha	vii) 700 Nos. / 2505 Ha.	vii) -	vii) 75 Nos. / 750 Ha.	vii) 75 Nos. / 750 Ha.	vii) 40 Nos. / 495 Ha.
viii)	Agro-Horticulture	Ha.	viii) 9450 ha	viii) C – 2041 Ha. M – 2669 Ha.	viii) C – 60 Ha. M – 2041 Ha.	viii) C – 60 Ha. M – 2041 Ha.	viii) M – 60 Ha.
ix)	Agro-Forestry	Ha.	ix) 8843 ha	ix) C – 1298 Ha. M – 1885 Ha.	ix) C – 185 Ha. M – 1283 Ha.	ix) C – 185 Ha. M – 1283 Ha.	ix) M – 1468 Ha.
x)	Dry Land Horticulture	Ha.	x) 3525 ha	x) -	x) -	x) -	x) 3525 Ha.
xi)	Improvement of Natural Forest	Ha.	xi) 6296 ha	xi) -	xi) 2161 Ha.	xi) 2161 Ha.	xi) 2311 Ha.
xii)	Small Dug Out Ponds	Nos./Ha	xii) 3150 Nos.	xii) 121 Nos./2118 Ha.	xii) -	xii) -	xii) 230 Nos.
xiii)	Peripheral Bunding	Rm	xiii) 65200 Rm	xiii) 65200 Rm	xiii) -	xiii) -	xiii) -
xiv)	Productive System	Nos.	xiv) 50 Nos.	xiv) -	xiv) -	xiv) -	xiv) -
xv)	Nursery	Units	xv) -	xv) -	xv) -	xv) -	xv) -
xvi)	Camp Hut	Units	xvi) 63 Nos	xvi) -	xvi) -	xvi) -	xvi) -
xvii)	Cut-off Channel Household Production System	Units	xvii) 1260 Units.	xvii) -	xvii) -	xvii) -	xvii) -
xviii)	Kitchen Gardening	Units	xviii) 5856/1026 ha.	xviii) -	xviii) 704 Units	xviii) 704 Units	xviii) -

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	xix) Compost Pit / Organic Farming	Units	xix)9999 units	xix)-	xix)7934 units	xix)7934 units	xix)2485
	xx) Carpentry	Units	xx) 1260 units	xx)	xx)	xx)	xx)
	xxi) Basket Making etc. / Tailoring	Units	xxi) 400 Units	xxi) 100 Units	xxi) 227 Units	xxi) 227 Units	xxi) 150 Units
	xxii) Rearing Goats	Units	xxii) 1260 Units	xxii) -	xxii) -	xxii) -	xxii) -
	xxiii) Piggery / Mud Block	Units	xxiii) 1260 Nos.	xxiii) 135 Units	xxiii) -	xxiii) -	xxiii) -
	xxiv) Pisciculture Fingerlings	Units	xxiv) 2834052 Units.	xxiv) -	xxiv) -	xxiv) -	xxiv) -
	xxv) Small Livestock	Units	xxv) 962 Units	xxv) 337 Units	xxv) 747 units	xxv) 747 units	xxv) -
	<b>(08) Soil &amp; Water Conservation Scheme under NABARD Loan</b>						
	i) Headwork, etc.	Nos.	400 Nos.	461 Nos.	251 Nos.	251 Nos.	218 Nos. + 555 Rm
	ii) Farm Ponds	Nos.	200 Nos.	261 Nos.	66 Nos.	66 Nos.	439 Nos.
	iii) Erosion Control	Nos.	500 Nos.	122 Nos.	217 Nos.	217 Nos.	515 Nos.
	iv) Bench Terracing	Ha.	800 ha	511.97 Ha.	170.2911 Ha.	170.2911 Ha.	643.08 Ha.
	v) Contour Bunding	Ha.	300 ha	170.17 Ha.	--	--	310.05 Ha.
	vi) Improvement of Existing Paddy Field	Ha.	400 ha	138 Ha.	83.90 Ha.	83.90 Ha.	219.20 Ha.
	vii) Irrigation channel	Rm	15000 Rm	--	--	--	--
	viii) NABARD (State Share)	Ha.	--	111.74 Ha.	14.2955 Ha. / 57 Nos.	14.2955 Ha. / 57 Nos.	62.855 Ha. / 30 Nos.
	ix) Cash Horticulture Crops	Ha.	--	--	M – 28 Ha.	M – 28 Ha.	M – 28 Ha.
	(09) Integrated Wasteland Development Project	Ha.					
	(10) Jatropha Cultivation	Ha.	12000 ha	Nil	Nil	Nil	Nil
	(11) Improved Shifting Cultivation	Ha.	50000 ha	2286.27 Ha.	P – 698.74 Ha. M – 1384.72 Ha.	P – 698.74 Ha. M – 1384.72 Ha.	M-1149.18 Ha 48 Nos. structures
	(13) Accelerated Irrigation Benefit Programme (AIBP)	Nos.		561 Nos.	1340 Nos.	1340 Nos.	5800 nos
	Water Harvesting Mission			Nil	Nil	Nil	1411 Rm. Of channel
	(14) Integrated Watershed Management Programme (IWMP) State Share			--	--	--	Nil 4800 Ha
	(16) Cherrapunjee Ecological Project – Restoration of Degraded Land under the Sohra Plateau		--	--	--	--	--
	(17) Repair, Renovation & Restoration of Water Bodies with Domestic Support		--	--	--	--	10 nos. Project 497 gross structures

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	<b>2415- AGRICULTURAL RESEARCH &amp; EDUCATION</b>	Ha.	40 Ha. Research and Demonstration plots in different District	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.	Cost towards establishment charges including Salaries, Wages, T.A., Office Expenses, etc.
	<b>02. SOIL &amp; WATER CONSERVATION RESEARCH</b>						
	<b>004.</b>						
	<b>2216-HOUSING</b>	Nos.	20 nos.	-	Construction = 5 nos. Renovation = 6 nos.	Construction = 5 nos. Renovation = 6 nos.	Construction = 7 nos.
	<b>01. GOVT. RESIDENTIAL BUILDING</b>						
	<b>700.</b>						
	<b>HOUSING UNDER RURAL DEVELOPMENT SECTOR</b>						
	<b>Integrated Wasteland Development Programme (IWDP)</b>						4000 Ha.
<b>IV</b>	<b>ANIMAL HUSBANDRY PROGRAMME</b>						
	1. Egg	Million Nos	110.00	101.22	102.00	102.00	103.00
	2. Meat	000' Tonnes	42.00	37.32	38.00	38.00	40.00
	3. Artificial Insemination	000' Nos	42.00	28.90	30.00	30.00	32.00
	<b>Veterinary Institution &amp; other infrastructure</b>						
	1. Intensive Cattle Development Project	Nos	2	2	2	2	2
	2. Artificial Insemination Centre	Nos	76	76	76	76	76
	3. Check Post	Nos	4	4	4	4	4
	4. Cattle Breeding Farm	Nos	4	5	5	5	5
	5. Buffalo Farm	Nos	1	1	1	1	1
	6. Veterinary Hospital	Nos	4	4	4	4	4
	7. Veterinary Dispensaries	Nos	94	90	97	97	97
	8. Veterinary Aid Centres	Nos	48	49	39	39	39
	9. Poultry farms	Nos	12	12	13	13	13
	10. Sheep & Goat Farms	Nos	2	2	2	2	2
	11. Pig Farms	Nos	13	13	14	14	14
	12. Setting up of Meghalaya Livestock Dev. Board	Nos	1	-	1	1	1
	13. Fodder & Seed Production Farms	Nos	2	2	2	2	2
	14. Fodder Demonstration Farms	Nos	3	3	3	3	3
	15. Feed Mills	Nos	2	2	2	2	2
	16. Rabbit Farm	Nos	1	1	1	1	1
	17. Vocational Training Centres	Nos	4	3	4	4	4

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
18.	Veterinary Field Assistant Training Institute	Nos	1	1	1	1	1
19.	Disease Diagnostic Laboratory	Nos	1	1	-	-	-
20.	District Clinical Laboratory	Nos	6	5	1	1	-
<b>V</b>	<b>DAIRY DEVELOPMENT PROGRAMME</b>						
<b>1</b>	<b>Milk</b>	000' Tonnes	95.00	78.21	80.00	80.00	82.60
	<b>Dairy Institution &amp; other infrastructure</b>						
	1. Dairy Plant	Nos	3	3	-	3	-
	2. Chilling Plant	Nos	2	2	-	2	-
	3. Creamery & Ghee Making Centre	Nos	1	1	-	1	-
<b>VII</b>	<b>FISHERIES</b>						
	1. Fish	000' tonnes	6.50	4.33	6.00	6.00	6.50
	2. Fish Seed	Million	3.00	1.15	3.00	3.00	3.50
<b>VIII</b>	<b>FOREST</b>						
	1. Social & farm Forestry including nurseries and plantation schemes	hac.	15,000	2,732	3000	3000	3000
	2. Communication						
	a. New roads	km	15	2	2	2	2
	b. Impvt. Of existing roads	km	150	30	30	30	30
	3. Building	nos	100	10	10	10	0
	4. Seedling distribution to the people under 20 point programme	nos. in lakhs	100	14.11	19.50	19.50	20
<b>IX</b>	<b>COOPERATION</b>						
	(a) Short-term loan issued.	Rs. in lakhs.	500	325.54	275.00	275.00	300.00
	(b) Medium-term loan issued.	"	350	313.71	150.00	150.00	200.00
	(c) Long-term loan issued.	"	150	53.68	100.00	100.00	100.00
	(d) Agricultural Produced Marketed.	"	700	190.07	275.00	275.00	275.00
	(e) Retail-sale of Fertilizers.	"	750	544.575	500.00	500.00	500.00
	(f) Retail-sale of Consumer Goods through Cooperative in Urban Areas.	"	900	687.704	500.00	500.00	550.00
	(g) Retail-sale of Consumer Goods through Cooperative in Rural Areas.	"	800	512.43	400.00	400.00	450.00
	(h) Co-operative Storage.	<b>Lakhs / Tonnes.</b>	0.07	-	0.01	0.01	0.01

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
<b>X COMMUNITY &amp; RURAL DEVELOPMENT</b>							
1.	S.G.S.Y. (inclu NRLM)	No of SHGs/No of Individual Swarozgaris	7500 (SHGs) 4000 (Individuals)	1062 (SHGs) 85 (Individuals)	2440 (SHGs) 1625 (Individuals)	2441 (SHGs) 1625 (Individuals)	3750 (SHGs) 1250 (Individuals)
2.	I.A.Y.(New Construction)	No of Houses	45222	9630	10870	10870	21740
3.	I.A.Y. (Upgradation)	No of Houses	24872	245	6240	6240	12480
4.	N.R.E.G.A.	Lakh No of Mandays	461.05	147.99	243.75	243.75	256.5
5.	R.S.V.Y./B.R.G.F.	Targets could not be fixed for the schemes as the items are varied in nature and not uniform. The Schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc.					
6.	N.O.A.P.S.	No of Beneficiaries	120000	45130	121875	121875	49000
7.	IGNWPS	No of Beneficiaries	-	-	-	-	7000
8.	IGNDPS	No of Beneficiaries	-	-	-	-	1500
9.	N.F.B.S.	No of Beneficiaries	18000	1543	3657	3657	3800
<b>B State Plan Schemes</b>							
1.	ASF/MF	No of Beneficiaries	11160	1033	5000	5000	5000
2.	C.R.R.P.	Targets could not be fixed for the schemes as the items are varied in nature and not uniform. The Schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc					
3.	S.R.W.P. & C.M.S.R.D.F.						
4.	C.D.Schemes						
<b>XI LAND REFORMS</b>							
1.	Cadastral Survey						
	A. Conduct of Survey by Modern Technology						
	<b>1. Provision of GPS Control Points and GPS Networking.</b>						
a)	Village/Akhing/Town	No. of Survey Blocks	65	27	20	20	20
b)	Government Land	No. of Survey Blocks	35	16	10	10	10
	<b>2. Processing of GPS data.</b>						
a)	Village/Akhing/Town	No. of Survey Blocks	65	27	20	20	20
b)	Government Land	No. of Survey Blocks	35	16	10	10	10
	<b>3. Ground Truthing / Detail Survey by ETS.</b>						
a)	Village/Akhing/Town	No. of Survey Blocks	65	5	20	20	20
b)	Government Land	No. of Survey Blocks	35	15	10	10	10
	<b>4. Processing &amp; Preparations of Map</b>						
a)	Village/Akhing/Town	No. of Survey Blocks	65	5	20	20	20
b)	Government Land	No. of Survey Blocks	35	15	10	10	10

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
<b>B. Conduct of Survey by Conventional Method</b>							
<b>1. Theodolite Traverse</b>							
a)	Village/Akhing/Town	No. of Survey Blocks	45	4	4	4	4
b)	Government Land	No. of Survey Blocks	20	The modern technology of survey has been recently adopted by using GPS & ETS and the work is being			
<b>2. Computation and Plotting</b>							
a)	Village/Akhing/Town	No. of Survey Blocks	45	4	4	4	4
b)	Government Land	No. of Survey Blocks	20	The old & cumbersome method of computation & plotting has been dispensed with since the field data			
<b>3. Plane Table Survey</b>							
a)	Village/Akhing/Town	No. of Survey Blocks	60	8	4	4	4
b)	Government Land	No. of Survey Blocks	20	The old and conventional method of detail survey by Plane Table has been done away with and the new			
<b>Metric Cell :-</b> The Metric Units of measurement and conversion of F.P.S. System into Metric System is continuing under Metric Cell. This Department is also imparting training on Metric System							
<b>Enforcement Branch :-</b> The Scheme of Enforcement Branch implemented by the Government in Revenue for Identification of Owner/Users/Occupants allotted of land for preparation of the							
<b>XII</b>	<b>BORDER AREAS DEVELOPMENT</b>						
	EDUCATION: (06)Border Areas Programmes under Education-34- Scholarship and Stipend General Plan.	Nos	20,600 Nos	2363 Nos	2363 Nos	2363 Nos	2600 Nos
	ROAD PROGRAMME PWD (R) (05) - Border Areas Programme under PWD-01-Rural Road General Plan.	Nos		9	4	4	12
	1. Land Acquisition and Construction of Office Building for the offices of BADO.	Nos	45	14	13	13	60
	2. Special Central Assistance (BADP)	Nos	Depending on the Schemes received from the DCs/BADOs/ and MLA/MP	260	208	208	300
	3. C.A under Article 275(i)	Nos		4	Nil	Nil	5
<b>XIII</b>	<b>MEDIUM IRRIGATION</b>						
	. Medium Irrigation "4701"	Nos.	4	Nil	Nil	Nil	Nil



Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
<b>XIV</b>	<b>MINOR IRRIGATION</b>						
	1 Minor Irrigation (M.I) including AIBP, NABARD Rain Water Harvesting, State Plan Schemes Ground Water ERM, Drip & Micro	Ha	16500.00	3275.62	4330.00	4330.00	4760.00
	2 Command Area Development	Ha	2500.00	-	225.00	225.00	250.00
<b>XV</b>	<b>FLOOD CONTROL</b>						
	2. Flood Control (includes flood protection works) "4711"	Nos.	82	39	8	8	18
<b>XVII</b>	<b>ENERGY POWER</b>						
	<b>Generation Projects:</b>						
<b>(a)</b>	<b>Construction of HEPs :</b>						
	1. Construction of the Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW	MW	Completion & commissioning of the Project.	<b>1. Dam</b> - Completed except finishing works. <b>2. Tunnel &amp; surge shaft</b> - completed, except finishing works. <b>3. Penstock</b> - 90% completed. <b>4. Power House</b> - 83% completed. <b>5. E&amp;M Package</b> - TG set equipments delivered at site & erection work in progress. <b>Erection of EOT Crane</b> - completed & in operation. <b>Switchyard</b> -Erection works of structure equipment in	Completion & commissioning of the Project.	Commissioning of the 1st unit.	The target date for commissioning of Unit II is May 2011 & Unit III is October,2011.
	4 Lakroh HEP (1.50 MW)	MW	Completion & commissioning of the Project.	Construction of civil structures - 43 %.	Construction of the Project components	Construction of civil structures - 60 %.	The Project is scheduled to be completed by December, 2011.
<b>(b)</b>	<b>Survey &amp; Investigation Schemes</b>						
	1. Umngot (2 x 130 MW) 2. Myntdu Leshka Stage II HEP (280 MW)	MW	Completion & commissioning of the Project.	Survey & Investigation is in progress.	Pre construction works	Survey & Investigation is in progress.	

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	3. Selim HEP (2 x 85 MW) 4. Mawblei (2 x 70 MW) 5. Ganol Stage II HEP (3 x 5 MW)						
<b>C</b>	<b>Renovation &amp; Modernisation Scheme:</b>						
	1. Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MW	Completion & commissioning of the Project.	Contract agreement was signed on the 11th December, 2009.	Detailed engineering & designing of the Generating Units (2 x 10 MW) along with other associated equipments and auxiliaries.	Detailed engineering & designing of the Generating Units (2 x 10 MW) along with other associated equipments and auxiliaries.	The Project is targeted to be completed by December, 2011.
	<b>2. Transmission Schemes:</b>						
	i) LILO on the 132 KV Mawlai - Cherra line at the Sub-Station at Mawngap	Km	Completion & commissioning of the Project.	The land procurement is in progress for Mawngap Sub-Station.	Profile Survey, procurement of materials, foundation, erection, stringing and commissioning	Profile Survey for line completed. Some materials have been procured.	Completion of the project.
	ii) Construction of the 132 KV/33 KV, 2 x 20 MVA Sub Station at Umiam, along with the construction of the LILO on the 132 KV Sumer - NEHU line at the Sub Station at Umiam.	Km, MVA	Completion & commissioning of the Project.	Works for the LILO completed. Sub-station completed except installation of the 2nd transformer. The installation work of the transformer is in progress.	Commissioning of the Sub Station	Commissioning of the Sub Station	Commissioning of the Sub Station
	iii) Const. of 132 KV S/C on DC Tower from Nangalbibra (Megh) to Agia (Assam).	Km	Completion & commissioning of the Project.	Check survey completed - 98 Km Stub setting : 272 Locs. Tower erection : 183 Nos. Earth work for the extension of switchyard for 132KV Nangalbibra-Agia line bay completed	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
	iv) Construction of the 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar	MVA	Completion & commissioning of the Project.	Procurement of land for the sub - station is completed. Preliminary civil works are in progress.	Site development, boundary fencing, construction of Control Room, material procurement, commencement of Switchyard works	Procurement of materials is in progress.	The Project is scheduled to be completed by 2012.

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
v)	Construction of the LILO on the 132 KV Agia Nangalbibra line at the 132 KV / 33 KV Sub-Station at Mendipathar	Km	Completion & commissioning of the Project.	Land negotiation taken up.	Procurement of the materials, foundation of towers, erection of towers & stringing.	Estimate for Profile Survey for LILO approved. Procurement of materials is in progress.	The Project is scheduled to be completed by 2011-2012.
vi)	Augmentation of 132/33 kV Sub - station from 35 MVA to 50 MVA Sub - station at Rongkhon	MVA					The Project is scheduled to be completed by 2011.
vii)	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	Km, MVA	Completion & commissioning of the Project.	Cumulative achievement: Status of line works : 100 % Status of sub-station works : 95 %	Completion & commissioning of the Project.	Completion & formal commissioning of the Project.	
viii)	Construction of 132 kV D/C Rongkhon - Ampati line with 2 x 25 MVA Substation at Ampati	Km, MVA	Completion & commissioning of the Project.	Preliminary survey of the line	For the line : Detail survey works & preparation of Bidding documents For the S/S - Procurement of materials & Preparation of Detail Estimates for Civil works and foundation works	For the line : Detail survey works & preparation of Bidding documents For the S/S - Procurement of materials & Preparation of Detail Estimates for Civil works and foundation works	The project is expected to be completed in March 2012.
ix)	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat. <b>Special Plan Assistance (SPA)</b>	Km	Completion & commissioning of the Project.	Work completed in December 2009 but will be commissioned together with the Hydel project.			
x)	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	Km, MVA	Completion & commissioning of the Project.	Cumulative achievement: Status of line works : 100 % Status of sub-station works : 95 %	Completion & commissioning of the Project.	Completion & formal commissioning of the Project.	

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
xi)	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	Km, MVA	Completion & commissioning of the Project.	Total line length -29.5 Km. Total locations - 93 nos. Stubs completed - 7 Loc Tower foundation works in progress.	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	
xii)	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	Km	Completion & commissioning of the Project.	1. Survey completed. 2. Right of way (ROW), forest clearance, NOC from land owners & preparation of Bidding Documents completed.	Completion of the project for D/C Line from Killing to EPIP-II Sub-station	Completion of the project for D/C Line from Killing to EPIP-II Sub-station	The project is scheduled to be completed by 2012 for multi-circuit Line from Killing to EPIP-I Sub-station.
<b>3 Distribution Scheme</b>							
i)	Re-structured Accelerated Power Development & Reforms Program (R-APDRP).	Km, KVA	Completion & commissioning of the Project.	-	Identification of project areas for implementation of the scheme.	Appointment of M/S Feedback Ventures Pvt. Ltd as IT Consultant.Floating of Tender for a common IT Implementing Agency of the NER excluding Nagaland. Constitution of a Joint Committee of all the Nodal Officers to look into this matter	Completion of the project.
<b>4 Rural Electrification Scheme:</b>							
i)	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	Nos	Completion & commissioning of the Project.	Electrification of 53 Nos of villages - Jaintia Hills (24 Nos), East Khasi Hills (17 Nos) and Ri Bhoi (12 Nos) and 20305 BPL House Holds.	Electrification of 183 Nos of villages and 22211 BPL House Holds in all the seven districts of the state.	Electrification of 183 Nos of villages and 22211 BPL House Holds in all the seven districts of the state.	Completion & implementation of the project.
<b>XVIII ENERGY (NCSE)</b>							
<b>1.SOLAR PHOTOVOLTAIC :</b>							
(a)	Solar Lantern	Nos./KW	30,000/3000	-	-	-	-
(b)	Home Lighting System.	Nos./KW	5000/1850	2000/74	3350/124	3350/124	8000/296
(c)	Street Lighting System	Nos./KW	1000/74	1000/74	1600/118	1600/118	5000/222
(d)	Power Plant	Nos./KW	100/1.00	5/0.05	25/0.25	-	172/580
<b>2.BIO-ENERGY :</b>							
(a)	Biogas Plant	Nos/cum	1500/3000	400/1200	400/1200	860/2520	1000/3000
(b)	Community Night Soil Biogas Plant	Nos/cum	20/200	-	35/50	-	-
<b>3.MICRO HYDEL PROJECT</b>							

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

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	d) Raising of Mulberry Saplings	Lakhs Nos.	37.86	5.49	9.5	9.5	11.4
	e) Additional Coverage Plantation area.	Acres	1,514	320	380	380	456
	f) Additional coverage of beneficiaries	Nos.	1,514	320	380	380	456
2.	<b>Eri</b>						
	a) Production of DFSL.	Lakhs Nos.	223.54	36,61,218	30,00,000	30,00,000	36,00,000
	b) Production of cut Cocoon.	Lakhs Kgs/MT	22.35	3,39,265	6,00,000	6,00,000	7,20,000
	c) Production of Eri Spun yarn.	Lakh Kgs	17.8	2,49,369	4,80,000	4,80,000	5,76,000
	d) Raising of Kesseru Nurseries.	Lakhs Nos.	77.05	9.66	20	20	24
	e) Additional Coverage Plantation area.	Acres	9,246	2,400	300	300	360
	f) Additional Coverage of Beneficiaries	Nos.	9,246	2,400	300	300	360
3.	<b>Muga</b>						
	a) Production of DFSL	Lakhs Nos.	33.24	5,80,365	3,27,000	3,27,000	3,92,400
	b) Production of Reeling Cocoons	-do-	1994.40	236.42	197.4	197.4	236.88
	c) Production of Raw Silk	MT	39.88(VA) 7.50(Actual)	3.48	4,000	4,000	4,800
	d) Raising of Muga Saplings (Som and Sualu)	Lakhs Nos.	7.41	2.91	0.4	0.4	0.48
	e) Additional coverage plantation area.	Acres	1,482	420	80	80	96
	f) Additional coverage of beneficiaries	Nos.	1,882	420	80	80	96
4.	<b>Training</b>						
	a) Certificate Course on Self Employment	Nos.	100	30	45	45	45
	b) In-Service Trainees	Nos.	300	18	50	50	50
	c) Sericulture Farmers/ Capsule Training Programme	Nos.	12,308	1,438	3,400	3,400	4,000
	d) Training in Post Cocoon Technology/ Reelers and Spinners	Nos.	6,154	600	400	400	500
	e) Post Graduate Diploma in Sericulture.	Nos.	20	2	4	4	5
	<b>B. HANDLOOM</b>	Lacs Sq.					
1.	Production of Handloom Fabrics	metres	540	123.99	140	140	168
2.	<b>Training</b>						
	a) Training of private weavers in Clusters/ Group Approach under IHDS.	Nos.	2,320	300	887	887	600

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	b) Training of Progressive Weavers outside the State/In-service personnel (CSB Institutions)	Nos.	2,000	12	-	-	10
	c) Training of Silk Weavers.	Nos.	2,520	590	600	600	700
	d) Indian Institute of Handloom Technology	Nos.	10	2	4	4	-
	e) Certificate Course on Self Employment.	Nos.	60	30	20	20	-
	f) Training of Artisan Weavers	Nos.	300	100	110	110	110
<b>XXIII</b>	<b>MINING</b>						
	1. Small Scale Mapping	Sq.Km.	200.00	12.00	40.00	40.00	40.00
	2. Large Scale Mapping	Sq. Km.	60.00	7.48	12.00	12.00	12.00
	3. Drilling	r.m.	4000.00	209.80	600.00	600.00	600.00
	4. Pitting & Trenching	c.u.	1000.00	88.50	400.00	400.00	200.00
	5. Sampling	Nos	3000.00	141.00	200.00	200.00	400.00
	6. Sample Analysis (Chemical & Petrological)	Nos	3000.00	415.00	400.00	400.00	400.00
	8. MINING SECTION :						
	9. Royalty on Major Minerals	in lakhs	40000.00	18542.65	15821.00	15821.00	20207.00
	10. Cess Receipt on Major Minerals	in lakhs	140.00	1268.66	700.00	700.00	700.00
	<b>1. Mineral Cess on coal which was implemented during january, 2009 was discontinued with effect from 01-09-2009</b>						
	<b>2. The revised rate of royalty on coal at Rs.290/- per metric tonne was implemented with effect from -01-09-2009</b>						
<b>XXIV</b>	<b>TRANSPORT</b>						
	Roads & Bridges						
	i) New Construcion	Km	861.00	175.97	71.00	101.00	78.00
	ii) Metalling and Blacktopping	Km	1693.00	244.60	120.00	290.00	406.00
	iii) Improvement/Widening	Km	457.00	98.96	23.00	128.00	158.00
	iv) Major/Minor bridges	Rm	6099.00	686.56	1406.00	1019.00	1338.00
<b>XXV</b>	<b>SCIENCE &amp; TECHNOLOGY</b>						
	1. Popularisation of Science Programme (PSP)	No. of Schemes	30	8	6	6	9
	2. Introduction of Appropriate Technology Programme (IATP)	-do-	30	5	2	2	6
	3. Specific Projects Programme (SPP)	-do-	6	2	1	1	3
	4. Student's Projects Programme (S,PP)	-do-	7	Nil	Nil	Nil	Nil

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



**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
12	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	Nos.			1	1	1
13	Asstt. From Financial Institution under NABARD Loan	Nos.		1			1
14	Tourism Incentive to Entrepreneurs	Nos.					10
<b>XXVIII Food &amp; Civil Supplies</b>							
1	Mobile Fair Price Shop	No	8	8 continuing	8 continuing	8 continuing	8 continuing
2	State Commission	No	1	1 continuing	1 continuing	1 continuing	1 continuing
3	District Forum	No	7	7 continuing	7 continuing	7 continuing	7 continuing
4	Maintenance / Improvement of Staff quarter	No	8	Nil	2	2	3
5	Consumer Awareness Programme	No	35	3	8	8	8
6	Computerization	No	4	7 continuing	7 continuing	7 continuing	7 continuing
7	Annapurna	No	9263	9263	9263	9263	9263
8	Family Identity Card	No	15	NIL	All Districts	All Districts	All Districts
<b>XXIX Voluntary Action Fund</b>							
1	Voluntary Action Fund	Nos of NGOs/VAFs	2000	268(5 Districts) 2 Districts not yet finalised	500	500	600
<b>XXX Weight &amp; measures</b>							
<b>A. Enforcement</b>							
<b>a. Verification &amp; Stamping Fees</b>							
i. Traders			80,000 Nos.	8907 Nos.	11,400 Nos.	11,400 Nos.	11,500 Nos.
ii. Verification fees			50.00 lakhs	25,28,057/-	27,15,000/-	12,55,900/-	30,00,000
b. Licence Fees				6,300/-		4,900/-	
c. Compounding fees			Rs.7.00 lakhs	1,94,300/-		1,76,800/-	
<b>B</b>	Prosecution Cases		4000 nos.	273 Nos.	2,000 Nos.		2000 Nos.
<b>C</b>	Procurement of Working Standards		4 Sets				
<b>D</b>	Purchase of Vehicles		2 Nos.		1 No.	1 No.	1 No.
<b>E</b>	Construction of Office Building		2 Nos.	2 Nos.			4 Nos.
<b>F</b>	Strengthening of Consumers Awareness Programme		-	-	-	-	
<b>XXXI Education</b>							
2202-General Education							
1	Elementary Education						
i	Primary	000	581	495	520	520	520
ii	Upper Primary	000	261	176	240	260	260
iii	Secondary Schools	000	120	118	119	119	120
iv	Higher Sec. Schools	000	007	007	007	007	008

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

**ANNEXURE - II**

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

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
			(13) Construction of 100 Bedded Hospital at Khliehriat	30%	(13) Construction of 100 Bedded Hospital at Khliehriat	55%	(13) Construction of 100 Bedded Hospital at Khliehriat
			(14) Construction of WareHouses in all District Headquarter.	40%	(14) Construction of WareHouses in all District Headquarter.	80%	(14) Construction of WareHouses in all District Headquarter.
			(15) Construction of Blood Bank in 5 District		(15) Construction of Blood Bank in 5 District		(15) Construction of Blood Bank in 5 District
			(16) Construction of Cancer Building at Civil Hospital Complex Shillong.		(16) Construction of Cancer Building at Civil Hospital Complex Shillong.		(16) Construction of Cancer Building at Civil Hospital Complex Shillong.
		1	<b>NEW SCHEMES:</b> Upgradation of Shillong Civil Hospital to 1000 Beds.				Upgradation of Ganesh Das Hospital to 600 Beds.
		1	Upgradation of Ganesh Das Hospital to 600 Beds.				
		1	Upgradation of Jowai Civil Hospital to 600 Beds.				
		1	Upgradation of Baghmara Hospital to 600 Beds.				
		1	Upgradation of Williamnagar Hospital to 200 Beds.				
		1	Upgradation of Tura Civil Hospital to 400 Beds.				
II	BEDS						
	(a) Urban	Nos.	400		100	100	100
	(b) Rural	Nos.	300		60	60	90
III	HEALTH CENTRES:						
	(a) Sub-Centres	Nos.	10		3	2	3
	(b) P.H.C's	Nos.	15		2	2	2

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
IV	(c) C.H.C's TRAINING OF AUXILLIARY NURSE & MIDWIFE	Nos.	6		1	1	1
	(a) Institute	Nos.	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)
	(b) Annual Intake	Nos.	400	80	80	80	80
	(c) Annual Out turn	Nos.	400	80	80	80	80
V	CONTROL OF DISEASES						
	(a) Leprosy Control Unit	Nos.					
	(b) S.E.T.Centres	Nos.	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)
	(c) District TB Centres	Nos.	3 (c)	3 (c)	3 (c)	3 (c)	3 (c)
	(d) Malaria	Nos.	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)
	(e) National Schemes for Control of Blindness Mobile Setup.	Nos.					
VI	OTHER PROGRAMME						
	Departmental Non-Residential Building		(1) Construction of DM&HO's Office at Baghmara		(1) Construction of DM&HO's Office at Baghmara		(1) Construction of DM&HO's Office at Baghmara
			(2) Construction of Meghalaya Health Complex at Red Hills, Laitumkhras.	98%	(2) Construction of Meghalaya Health Complex at Red Hills, Laitumkhras.	100%	
			(3) Construction of Guest House cum, Conference Hall at Red Hills, Laitumkhras	98%	(3) Construction of Guest House cum, Conference Hall at Red Hills, Laitumkhras	100%	
<b>XXXV</b>	<b>P.H.E</b>						
	<i>Rural WS Programme</i>						
	<b>(A)No of habitations provided with adequate safe drinking water supply</b>						
	(a)State Sector	No. of habitations	1300	193	295	150	300
	(b)Central sector	No. of habitations	2400	218	465	450	500
	Poulation Benefitted	In Lakhs	5.6	0.63	1.1	0.8	0.85
	<b>(B) School/ICDS to be provided with adequate safe drinking water supply</b>						500 200
	a) School	No. of Schools	1150	361	274	273	
	b) ICDS	No. of ICDS Centres	300	0	63	64	

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
<i>Rural Sanitation Programme</i>							
	<b>(a) Individual household latrines both BPL &amp; APL</b>	No. of units	208089	47256	115305	55000	60305
	<b>(b) School Toilets</b>	No. of units	4950	1358	7261	1500	5761
	<b>(c) Sanitary Complex</b>	No. of units	310	18	222	25	197
	<b>(d) Rural Sanitation Mart</b>	No. of units	22	3	19	3	16
	<b>(e) Balwadi Toilets</b>	No. of units	1094	162	1546	250	1296
<b>Urban Water Supply Programme</b>							
	<b>Continuing Schemes</b>	No. Completed	2	0	0	0	0
	<b>Continuing Schemes of Tenth Plan</b>	No. Completed	7	2	2	2	3
	<b>New Schemes of Eleventh Plan</b>	No. Completed	7	0	0	0	2
	Population Benefitted	In lakhs	4.54	0.24	0.03	0.03	0.3
<b>XXXVI</b>	<b>Housing</b>						
1	Rural Housing Scheme.		48270 families	3982 families	3633 families	3633 families	4025 families
2	Direction & Administration.		Creation of new posts, payment of salaries, purchase of computers, purchase of drawing & Survey materials, purchase of vehicles etc.	Payment of Salaries, domestic travel expenses etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of Salaries etc
3	Training.		Sponsoring of trainees.	Nil.	Sponsoring of trainees.	Sponsoring of trainees.	Sponsoring of trainees
	Assistance to Meghalaya		Grant-in-aid to partly meet the administrative	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
4	State Housing Board.		expenses of the Meghalaya State Housing Board.				expenses of the Meghalaya State Housing Board

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
5	EWS/LIG Loan-cum-		Govt. commitment to be paid to the Meghalaya St. Housing Board for payment of interest subsidy etc. and to meet the One Time Settlement which is proposed to wipe out the debt burden faced by the Board to be paid to HUDCO.	Nil.	Nil	Nil	Nil
6	Rental Housing Scheme.		Construction of MIG- 18units, LIG - 6 units,	Construction of boundary walls and breast wall for the departmental land at new Nongstoin., Improvement of LIG houses at Williamnagar and part payment for MIG Rental House at new Nongstoin.	Improvement of 3 Nos.LIG Rental Houses at Williamnagar. Construction of approach roads at Nongstoin and Jowai.	Improvement of 3 Nos.LIG Rental Houses at Williamnagar. Construction of approach roads at Nongstoin and Jowai.	Improvement of LIG Rental houses at Williamnagar and Jowai.. Development of departmental land by providing boundary walling and retaining wall at Williamnagar and Jowai
	Subsidy.		Renovation of 4 existing MIG units and extension services in Departmental land.				
7	Departmental Residential		Construction of staff's quarters - 6 Nos.	Spill over work for construction of Surveyor quarter at Nongstoin. Renovation of one Staff quarter at Baghmara and part payment for the new office building. Renovation of ferro cement quarter and construction of retaining wall at Nongstoin.	Construction of Office building at Baghmara. Renovation of 1(One) quarter at Jowai. Construction of boundary wall at Nongstoin.	Construction of Office building at Baghmara. Renovation of 1(One) quarter at Jowai. Construction of boundary wall at Nongstoin.	Construction of 1(One)
	& Non Residential Building.		Officer's quarters - 2 Nos,				Staff's quarter at Shillong. Compound walling at Baghmara and

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
			and extension services in Departmental land.				Improvement of Departmental godown etc.
8	Construction of houses for the EWS of the Community.		Construction of 100 units.	Nil	Nil .	Nil .	
9	Land Acquisition and Development.		Acquisition of land - 3 hectares and	Spill over work for construction of retaining wall at Matchakolgre, Tura, and part payment for retaining wall at new Nongstoin.	Constructing of Retaining walls and breast wall for MIG Rental Houses at new Nongstoin	Constructing of Retaining walls and breast wall for MIG Rental Houses at new Nongstoin	Construction of Approach road at Tura.
10	Construction of Night Shelter		Development of land - 1.50 hectares. Construction of Night shelters at different Districts and Sub-Divisional Headquarters. Renovation of one existing Night shelter and extension	Nil.	Nil	Nil	Nil
			services to the Building sites.				
11	Middle Income Group Housing Scheme.	-	580 MIG units.	Nil.	Nil	Nil	Nil
12	Improved Rural Housing Scheme		New Scheme	Nil	Nil	Nil	
<b>XXXVII Police Housing</b>							
1	Construction of L/S quarters	Units	400	48	36	36	150
2	Construction of U/S quarters	Units	70	9	0	0	30
3	Construction of GO's quarters	Units	5	0	1	1	4
<b>XXXVIII Urban Development</b>							
1	I.D.	No., of works	100	35	51	51	80
2	E.I.U.S.	No., of Families	6750	1250	1250	1250	1500
3	Departmental Buildings	No. of Buildings	10	6	3	3	3
4	Assistance to Local Bodies	No. of Projects/Works		-	14	14	6



Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
5	<b>S.J.S.R.Y.:</b>						
	(a) U.S.E.P. (subsidy)	No., of beneficiaries	649	76	175	175	180
	(b) U.S.E.P. (training)	No., of Trainees	128	-	-	-	-
	(c) U.W.E.P.	No., of Mandays	14400	56700	56130	56130	56140
	(d) D.W.C.U.A.	No., of beneficiaries	230	-			
	(e) Community Structure	No., of beneficiaries	IM-630 SNP-1134				
6	<b>Jawaharlal Nehru National Urban Renewal Mission</b>						
	a) BSUP	No. of Projects/Work	3		1) 25%	1) 100%	1) 25%
	1) Housing at Nongmynsong-Ph-I				2) 25%	2) 100%	2) 25%
	2) Housing at Nongmynsong-Ph-II				3) 25%	3) 100%	3) 75%
	b) IHSDP	No. of Projects/Work	3		1) 50%	1) 100%	1) 50%
	1) Hosuing at Tura				2) 50%	2) 100%	2) 50%
	2) Housing at Williamnagar				3) 50%	3) 100%	3) 50%
	c) UI & G	No. of Projects/Work	3		1) 25%	1) 100%	1) 50%
	1) Drainage				2) 25%	2) 100%	2) 50%
	2) Water Supply				3) 25%	3) 100%	3) 50%
	d) UIDSSMT	No. of Projects/Work	2		1) 50%	1) 100%	1) 50%
	1) Solid Waste Management at				2) 50%	2) 100%	2) 50%
XXXIX	<b>Information &amp; Public Relation</b>						
	<b>1 Direction &amp; Administration</b>						
	a) Strengthening of the Administration Wing	Nos.	58	58	58	58	72
	b) Creation of Posts of Addl. Direction, Dy. Director, PROs, APROs, Registrar, UDAs, Computer Operators, Asstt. Computer Operators, LDAs, Peons, Cleaners, Jugalis, Malis, etc.	Nos.	17	2	2	2	50
	c) Purchase/Replacement of Vehicles for field publicity works	Nos.	15	2	2	2	2
	<b>2 Research and Training</b>						
	a) Outsourcing services	Nos.	2	-	2	2	10
	<b>3 Advertising and Visual Publicity</b>						
	a) Organising of Special Interactive Programmes	Nos.	150	30	30	30	30
	b) Organising of State/District and Sub-Divisional Exhibitions	Nos.	90	-	8	8	16

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	c) Strengthening of Audio Visual Wing	Nos.	15	5	5	5	10
	d) Modernisation of Audio Visual Wing	Nos.	90	7	7	7	20
	e) Production of Video films on plans and programmes of the Governmnet	Nos.	10	-	5	5	5
	f) Participation in the National/International Fairs and Exhibitions	Nos.	50	4	4	4	8
	g) Presentation of Tableau in the Republic Day Celebration in New Delhi, Shillong, Districts and Sub-divisions	Nos.	20	7	7	7	17
	h) Setting up of District centres for awareness and training	Nos.	10	-	2	2	7
	i) Erection of Hoardings	Nos.	500	-	15	15	50
	<b>4 Press Information Services</b>						
	a) Seminars	Nos.	10	1	2	2	7
	b) Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	1	2	2	4
	c) Financial assistanct to Press Associations	Nos.	10	-	2	2	5
	d) Setting up of Journalist Welfare Fund.	Nos.	10	-	2	2	5
	<b>5 Field Publicity</b>						
	a) Creation of Post of Linesmen, Jugalis at District/Sub-divisional level	Nos.	14	-	7	7	16
	b) Revitalisation and installation of Fixed Laudspeakers System	Nos.	12	7	7	7	15
	<b>6 Photo Section</b>						
	a) Creation of Photographer post one each for Districts/Sub-Divisions		-	-	-	-	15
	<b>7 Publication</b>						
	a) Computerisation of the Department	Nos.	20	5	20	20	50
	b) Creation of Post of Journalists	Nos.	15	-	15	15	15
	c) Strengthening of the Publication Wing	Nos.	15	15	15	15	15

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
	d) Bringing out of Publications	Nos.	600	50	600	600	600
	e) Sponsoring of Advertisements in the Newspapers	Nos.	20	20	20	20	20
	<b>8 Other Expenditure</b>						
	a) Construction of Office Buildings and Staff Quarters at District & Sub-Divisional Level	Nos.	14	#VALUE!	14	14	16
<b>XL</b>	<b>Labour &amp; Employment</b>						
1	(04) Strengthening of the Directorate, District Labour Office and opening of Sub-Divisional Offices	4	70 posts	15 posts continuing	15 posts continuing	15 posts continuing	15 posts continuing
2	103-General Labour Welfare	5	750 trainees	150 trainees	150 trainees	150 trainees	150 trainees
1	(01) Establishment of Labour Welfare Centre.						
2	Resource & Manpower Monitoring Cell in Directorate	No. of post 3	3	3	3 Continuing	3 Continuing	3 Continuing
3	Employment Market Information(EMI) Unit in District	No. of post 2	2	2	2 Continuing	2 Continuing	2 Continuing
4	Strengthening of Divisional Employment Exchange,	No. of post 3	3	3	3 Continuing	3 Continuing	3 Continuing
5	Vocational Guidance Units in District Employment Exchanges,	No. of post 4	4	4	4 Continuing	4 Continuing	4 Continuing
6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CG), Shillong	No. of candidate	1000	100	200	200	200
7	Employment Information Assistance Bureau at Amlarem, Pynursla and Dadenggre	No. of post 3	3	3	3 Continuing	3 Continuing	3 Continuing
8	Sub-Divisional Employment Exchanges Nongpoh, Mairang, Ampati, Baghmara and Khliehriat	No. of Exchange 4	4	4	4 Continuing	4 Continuing	4 Continuing
9	Construction of Buildings, Fencing of Employment Exchanges at Nongstoin and Ampati	Construction/ fencing only	2	2	1	1	1
10	Setting up of EMI Units in District Employment Exchanges	No. of post 3	3	-	2	2	1
11	Setting up of new Coaching-cum-Guidance Centres	No. of post 3	3	-	3	3	3

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12	
					Target	Anticipated Achievement		
12	Setting up of Employment Exchange in selected Sub-Divisional (Civil) Headquarter, Mawkyrwat	No. of post 4	4	-	-	-	4	
13	Setting up of Vocational Guidance Units in District Employment Exchanges	No. of post 2	2	-	2	2	1 (Additional)	
XLI	<b>Social Welfare</b>							
	<i>001. Direction and Administration</i>							
1	Headquarters Organisation	No. of Posts & IT related activities towards E-Governance	11 Posts			3	--	3
2	District Social Welfare Officer	No. of Posts	2	--		2	--	2
3	Training of Personnels in Social Welfare works	No. of Personnel	--	--	--	--	--	--
4	Training, Research, Seminar and Purchase of equipments	No. of District/Beneficiaries	--	--	--	--	--	--
5	Govt. contribution to MSSWAB.	No. of Establishment	1 Estt.	1		1	1	1
6	Field Survey of Social Problem	No. of Survey	2			1	1	1
7	Establishment of Jt. Directorate at Tura	Establishment	1	1		1	1	1
8	Meghalaya Boards of WAKFS	--	--	--	--	--	--	--
	<i>101. Welfare of handicapped</i>							
1	Scholarship for Physically handicapped.	No. of Disabled students	1000	449		700	510	650
2	Prosthetic Aid to Handicapped	--	--	--	--	--	--	--
3	Grant to voluntary organisation	No. of NGOs	354	6		5	5	6
4	Celebration of World Disabled Day	--	--	--	--	--	--	--
5	Asstt. to physically handicapped persons for vocational training/self employment.	No. of Beneficiaries	350	30		36	36	36
6	Implementation of Disability Act, 1995.	No. of Beneficiaries	1500	707		700	752	800
7	Rehabilitation treatment for the disabled	No. of Beneficiaries	100			4	1	4
8	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs	--	1 SRC, 3 DRC, 4 DDRCs	1 SRC, 3 DRC, 4 DDRCs	1 SRC, 3 DRC, 4 DDRCs	1 SRC, 3 DRC, 4 DDRCs	1 SRC, 3 DRC, 4 DDRCs

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
9	Implementation of PWD Act, 1995 Appointment of Commissioner of Disabilities Act.	No. of Establishment	1	1	1	1	1
10	Upgradation of standard of administration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped	--	--	--	--	--	--
<i>104. Welfare of Aged Infirm and Destitute</i>							
1	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of Organisations	6	2	2	2	2
2	Medical treatment for the aged.	No. of Beneficiaries	1000	227	227	227	227
3	National Plan of Action for Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	--	--	--	--	--	--
4	International Day of Older Persons - Maintenance of Senior Citizens Welfare Act, 2007 4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare	No. of Districts	7	7	7	7	7
<i>800. Other Expenditure</i>							
1	Construction of building for self employment of women in need of care and protection						
2	Construction of Probationary Hostel and Reformatory school	No. of Building	--	--	--	--	--
3	Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.	No. of Building	--	--	--	--	--
4	Construction of office building of the Directorate of Social Welfare	No. of Building	1 Building	1 Building	1 Building	1 Building	1 Building
5	Construction of approach road. Training centres for TSEW in need of care and protection	No. of Building	--	--	--	--	--

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
6	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura <b>National Social Assistasnce Programme (NSAP)</b>	No. of Building	--	--	--	--	--
1	N.A.O.P.S	No of beneficiaries	120000	45130	121875	121875	49000
2	N.F.B.S	No of beneficiaries	18000	1543	3687	3657	3800
<b>XLII Women &amp; Child Development</b>							
<b><u>102. Child Welfare</u></b>							
1	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	90	74	80	76	76
2	Creches for State Govt. employees children	No. of Organisations	1	1	1	1	1
3	Incentive Awards to Anganwadi Workers	--	--	--	--	--	--
4	Integrated Child Development Services Scheme			1 State Cell/ 5 DPOs 41 ICDS Projects	1 State Cell/ 5 DPOs 41 ICDS Projects	1 State Cell/ 5 DPOs 41 ICDS Projects	1 State Cell/ 5 DPOs 41 ICDS Projects
5	Training Programme of the Anganwadi Workers under ICDS Scheme		-- 2 AWTC, 1 MLTC	2 AWTC, 1 MLTC	2 AWTC, 1 MLTC	2 AWTC, 1 MLTC	2 AWTC, 1 MLTC
6	Balika Samridhi Yojana	--	--	--	--	--	--
7	<u>Non Lapsable Central Pool of Resource</u> - 01. Construction of orphanage home for boys at Mawphlang	--	--	--	--	--	--
<b><u>103. Women Welfare</u></b>							
1	T.S.E.W in need of care and protection.	No. of Training centres/Trainees	4/130/10	3/105/10	5/140/10	3/105/10	5/140/10
2	National Plan of Action on Women Policy and Empowerment	No. of Districts	7	7	7	7	7
3	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Organisations	25	8	12	9	12
4	Meghalaya State Commission for Women	1 State Commission	1	1	1	1	1

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
5	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of Organisations	--	2	4	2	4
<b><u>106. Correctional Services</u></b>							
1	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	--	4	4	4	4
2	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	6	10	3	10
3	Situational Analysis	--	--	--	--	--	--
4	Intervention programmes for drug abuse	--	--	7	--	--	--
5	Celebration of Anti Drug Day	No. of Districts	--	7	7	7	7
6	Integrated Child Protection Service	No. of Districts	--	--	--	--	7
7	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes	--	1	1	1	1
<b>XLIII Nutrition</b>							
<b><u>101. Special Nutrition Programmes</u></b>							
1	Supplementary Nutrition Programmes in Urban Areas.	No. of beneficiaries	14200	8800	8800	8800	8800
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	491005	648973	600000	684433
<b>XLIV P.W.D Building</b>							
1	Jail Buildings	Nos of Schemes	118 Nos.	Nil	8 Nos.	4 Nos.	4 Nos.
2	Public Works (PWD)	Nos. of Schemes	176 Nos.	6 Nos.	31 Nos.	15 Nos.	16 Nos.
3	Other Administrative Service (General Administrative Service)	Nos. of Schemes	227 Nos.	13 Nos.	40 Nos	20 Nos.	20 Nos.
4	Judiciary Buildings	Nos. of Schemes	4 Nos.	1 No.	2 Nos.	2 Nos.	2 Nos.
<b>XLV Fire Protection</b>							
1	Creation of Posts for Ministerial Staff	Nos.	15		5	Nil	1 for HA
2	Creation of Posts for Fire Prevention Wing	Nos.	18			Nil	
3	Creation of post of Fire Prevention Officer	Nos.	2		2	Nil	
4	Creation of post of Fire Protection Officer (SO)	Nos.	7		7	Nil	1

**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
5	Creation of post of Assistant Fire Protection Officer	Nos.	7		7	Nil	3
6	Creation of post of Fireman	Nos.	7		7	Nil	
7	Creation of post of Driver	Nos.	3		3	Nil	
8	Creation of post of Sweeper	Nos.	2		2	Nil	
	Creation of post of Drafter				1	Nil	
9	Creation of post of UBSI	Nos.	1		1	Nil	1
10	Procurement of Emergency Rescue Tender	Nos.	2				
11	Procurement of Foam Tender	Nos.	2				1
12	Water Tanker	Nos.			1	1	
13	Procurement of Water Tender Pump	Nos.	10		3	3	5
14	Procurement of Recovery Van	Nos.	1				
15	Procurement of Portable Pump	Nos.	20				2
16	Procurement of Delivery Hose	Nos.	100				
17	Procurement of Suction Hose	Nos.	50				
18	Procurement of Fireman Belt	Nos.	200				
19	Construction of Administrative Buildings	Nos.	17	1	3	3	6
20	Construction of Administrative Buildings (Extension)	Nos.					
21	Construction of GO's qtr	Units	} 730				3
22	Construction of U/S qtr	Units		2	8	8	30
23	Construction of L/S qtr	Units		2	6	6	60
24	Construction of Boundary cum Security Walls	Nos.	15		1	1	10
25	Construction of Static Tanks	Nos.	15		1	1	1
26	Construction of Approach Roads	Nos.			1	1	3
<b>XLVI</b>	<b>Police Functional</b>						
1	Extension of DGP's office building	%		100.00%			
2	Extension of DGP's office building (Remaining portion)	%		10.00%	90.00%	90.00%	100.00%
3	Construction of DIG's office building	Nos.	1		1	1	1
4	Construction of SP's office building	Nos.	3	0	3	3	2
5	Construction of office buildings of Commandants	Nos.	3				3
6	Extension of office buildings of Commandants/SsP.	Nos.	1	3	1	1	1



**ANNEXURE - II**

Sl. No.	Item	Unit	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan-2010-11		Annual Plan 2011-12
					Target	Anticipated Achievement	
7	Construction of Police Reserve buildings	Nos.	3		2	2	1
8	Extension of Police Reserve buildings	Nos.	4	0			1
9	Construction of Police Station buildings	Nos.	2		1	1	4
10	Extension of PS buildings	Nos.	10	2	3	3	3
11	Construction of POP/PCP buildings	Nos.	4	2	5	5	6
12	Extension of POP & PCP buildings	Nos.	5				
13	Construction of Security-cum-Boundary Wall	Nos.	20	1	5	5	10
14	Construction of QM Branch	Nos.	1				1
15	Construction of Armoury with Guard Room	Nos.	2		1	1	1
16	Construction of Approach Roads	Nos.	21	2	4	4	5
17	Construction of Drill Sheds	Nos.	1	1	3	3	3
18	Construction of Hospitals	Nos.	1				1
19	Construction of MT offices at different Districts	Nos.	3	1	3	3	2
20	Construction of District Control Room	Nos.	4				
21	Construction of Barracks	Nos.	30	7	5	5	10
22	Construction of MPRO Workshop	Nos.	4				2
23	Construction of Parade and Play Grounds	Nos.	7	1	3	3	3
<b>XLVII</b>	<b><u>M.A.T.I</u></b>						
i)	Construction of Admv. Building	%	} 100%	10.83%	10.86%	-	70.31%
ii)	Construction of Hostel, Staff Quarters	%					
<b>XLVIII</b>	<b>Road Transport</b>						
i)	Road Transport	nos.	4				4

## STATEMENT SHOWING CENTRALLY SPONSORED SCHEMES

(Rs. In lakhs)

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
		Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay				
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>1. AGRICULTURE.</b>													
1	<b>103 - Seeds</b>													
	(01) Macro Management of Agriculture - Seed Prodn. Programme	100%	-	2200.00	-			495.00	-	495.00	-	550.00		
2	<b>105 - Manures &amp; Fertilizers</b>													
	(02) Balance & integrated use of fertilizers	100%	-	55.00	-			66.00	-	66.00	-	100.00		
	(03) Setting up of Bio-fertilizers Central Lab for small & Marginal farmers.	100%	-					66.00	-	66.00	-	75.00		
	(04) Scheme on subsidy to Small & Marginal farmers	100%						33.00	-	33.00	-	50.00		
	(05) Setting up of Biofertilizers Units	100%	-	55.00	-									
	(07) Fertilizers Quality Control (setting up of vermi compost)	100%	-	55.00	-									
	(08) Macro Management of Agriculture - Integrated Nutrient Mngt.	100%	-	2750.00	-									
	(09) Setting up of compost Plants from urban solid wastes	100%	-	165.00	-									
	(10) National Project on Organic Farming	100%	-					495.00	-	495.00	-	550.00		
	(11) Setting up of compost plants for urban solid waste	100%	-					143.00	-	143.00	-	200.00		
3	<b>107 - Plant Protection</b>													
	(01) Control of pests & diseases	50%	50%	88.00	-			22.00	-	22.00	-	40.00		
	(02) Macro Management of Agri. - Integrated Pests Management	100%	-	880.00	-			106.00	-	106.00	-	150.00		
	(03) Strengthening of photy-sanitary unit.							22.00	-	22.00	-	50.00		
	(04) Strengthening/setting up of State Pesticides Testing Lab.					24.00		15.00	-	15.00	-	30.00		
	(05) Rodent Control Management Programme													
	(06) Seed Treatment					8.68		55.00	-	55.00	-	75.00		
	(07) Strengthening of State Bio Control Lab							13.00	-	13.00	-	20.00		
4	<b>108 - Commercial Crops :</b>													

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
				Central	State	Central	State	Central	State	Central	State	Central	State	
				Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
	(03) Development of National Pulses	75%	25%	110.00	22.00									
	(05) Integrated Programme for Cereal Development	75%	25%	110.00	11.00									
	(06) Oilseed Production Programme	75%	25%	110.00	11.00									
	(11) Maize Development Programme	75%	25%	110.00	11.00									
	(14)M.M. of Agri. - crop Production Programme	100%				160.20		766.00	-	766.00	-	1000.00		
	(15) Jute Technology Mission	90%	10%	2728.00	-	15.81	0.81	22.00	1.10	22.00	1.10	30.00	5.00	
5	<b>109 - Extension &amp; Training:-</b>													
	(02) Strengthening of Extension & Training	100%	-	49.50	-	1.40								
	(04) Strengthening of Women cooperative Society	100%	-	55.00	-									
	(05)Strengthening weaker section cooperative society	100%	-	55.00	-									
	(06) M.M. of Agri. - Agril. Information & information Technology	100%	-	55.00	-									
	Scheme on Reclamation of Acid Soil							59.50	-	59.50	-	100.00		
	(07) State Agril. Extension Reforms	90%	10%	165.00	11.00									
	(08) Contribution to Agril. Credit Stabilization fund	100%	-	55.00	-									
	(10) Support of State Extn. Prog. For Extn. Reforms	90%	10%					138.60	13.86	138.60	13.86	200.00		
	(14) MMA Agril Information Technology	100%						66.00	-	66.00	-	100.00		
6	<b>113 - Agril. Engineering</b>													
	(01) Esst. Of Farmer's Agro Service Centre	50%	50%	81.40	55.00			27.50	27.50	27.50	27.50	50.00		
	(03) Popularisation of improved agril. Equipments/ implements/ handtools	75%	25%	-	-									
	(04) M.M. of Agri. - Promotion of Agril mechanization	100%		2200.00	-			462.00	-	462.00	-	550.00		
7	<b>800 - Other Expenditure</b>													
	(01) M.M. O Agri. - Natural Res. Management including NWDPR	100%		4400.00	-	1036.00		1100.00	-	1100.00	-	1500.00		

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
	(04) M.M. Of Agri. - GIS & Remote sensing	100%		220.00	-			33.00	-	33.00	-	50.00		
	(05) MMA - NWDPR, SLUB					72.13		1210.00	-	1210.00	-	1600.00		
	(07) Macro Management of Agri. - New Innovations	100%		220.00	-	123.78		273.00	-	273.00	-	300.00		
<b>8</b>	<b>111 - Agril. Economics &amp; Statistics</b>													
	(02) Macro Management of Agri.- Monitoring & Evaluation	100%		220.00	-			26.40	-	26.40	-	50.00		
<b>9</b>	<b>2415 - Agril. Research &amp; Education</b>													
	(01) Research Project on Rice (AICRIP)	50%	50%	220.00	55.00	5.70	5.70	11.00	11.00	11.00	11.00	20.00	20.00	
	(02) Strengthening of State Land Use Board			-	-			66.00	-	66.00	-	100.00		
	(07) Strengthening Land Use Planning	100%		220.00	-									
	(04) M.M. of Agri. - Agril. Research Programme	100%		330.00	-			27.50	-	27.50	-	45.00		
<b>Total Agriculture</b>				<b>17961.90</b>	<b>176.00</b>	<b>1447.70</b>	<b>6.51</b>	<b>5819.50</b>	<b>53.46</b>	<b>5819.50</b>	<b>53.46</b>	<b>7585.00</b>	<b>25.00</b>	
<b>2. HORTICULTURE</b>														
1	National Project on Organic Farming	100%				11.02						59.50		
<b>Total :- Horticulture</b>						<b>11.02</b>						<b>59.50</b>		
<b>3. ANIMAL HUSBANDRY &amp; VETY.</b>														
<b>A. Livestock Health Disease Control :</b>														
1.	Professional Efficiency Dev (PED) State Vety. Council.	50%	50%	100.00	100.00	8.79	8.79	12.00	12.00	12.00	12.00	14.40	14.40	
2.	Assistance to State for Control of Animal Diseases (ASCAD)	75%	25%	2000.00	500.00	27.00	9.00	100.00	30.00	100.00	30.00	108.00	36.00	
3.	Ntional Project on Rinderpest Eradication (NPRE)	100%		75.00	-	15.01	-	15.00	-	15.00	-	16.50		
<b>Total - A</b>				<b>2175.00</b>	<b>600.00</b>	<b>50.80</b>	<b>17.79</b>	<b>127.00</b>	<b>42.00</b>	<b>127.00</b>	<b>42.00</b>	<b>138.90</b>	<b>50.40</b>	
<b>102-Cattle &amp; Buffalo Dev.</b>														
1	Establishment of Modern Abattoir at Mawiong, Shillong									150.00		600.00		
<b>Total 102</b>										<b>150.00</b>		<b>600.00</b>		
<b>103 - Poultry Development</b>														
1	Poultry Farm, Jowai			-	-									
2	Poultry Farm, Nongstoin			-	-									
3	Poultry Farm, Williamnagar			-	-									

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
4	Establishment of State Turkey Breeding Farm.			-	-									
5	Assistance to State for Strengtening of existing farms	100%						93.50		93.50			93.50	
6	Backyard Rural Poultry Farming	100%				49.10							50.00	
<b>Total - 103</b>						<b>49.10</b>		<b>93.50</b>		<b>93.50</b>			<b>143.50</b>	
<b>105 - Piggery Development</b>														
1	Establishment of Pig Breeding Farm, Garo Hills			-	-									
2	Establishment of Pig Breeding Farm, West Khasi Hills			-	-									
3	Assistance to State for Strengtening of existing farms	100%								0.00			100.00	
<b>Total - 105</b>						-				<b>0.00</b>			<b>100.00</b>	
<b>107 - Fodder &amp; Feed Development</b>														
1	Assistance to Grass land Development including Grass Reserve			-	-								100.00	
<b>Total - 107</b>													<b>100.00</b>	
<b>113 - Administrative Investigation &amp; Statistics :</b>														
1	Sample Survey for estimation of Major Livestock Products	50%	50%	150.00	150.00	12.72	12.72	100.00	14.00	100.00	14.00	100.00	42.00	
2	Scheme for Assisting the State Livestock Census	100%		120.00	-	93.88	0.00	100.00	0.00	100.00	0.00	100.00		
<b>Total - 113</b>				<b>270.00</b>	<b>150.00</b>	<b>106.60</b>	<b>12.72</b>	<b>200.00</b>	<b>14.00</b>	<b>200.00</b>	<b>14.00</b>	<b>200.00</b>	<b>42.00</b>	
<b>Total AH &amp; Vety</b>				<b>2445.00</b>	<b>750.00</b>	<b>206.50</b>	<b>30.51</b>	<b>420.50</b>	<b>56.00</b>	<b>570.50</b>	<b>56.00</b>	<b>1282.40</b>	<b>92.40</b>	
<b>4. DAIRY DEVELOPMENT</b>														
1.	Integrated Dairy Development Project in Non-Operation Flood, Hilly & Backward Areas in Jaintia & Garo Hills			500.00	-	-	-	-	-	-	-	-	-	
<b>Total Dairy Development</b>				<b>500.00</b>										
<b>5.SOIL &amp; WATER CONSERVATION</b>														
2	Integrated Watershed Management Programme	90%	10%				27.00		30.00		50.00		40.00	
<b>Total :- Soil &amp; W.C.</b>							<b>27.00</b>		<b>30.00</b>		<b>50.00</b>		<b>40.00</b>	

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
<b>6. FISHERIES</b>														
<b>101 - Inland Fisheries</b>														
1.	Fish Farmer Development Agency	75%	25%	340.00	135.00	-	-					30.00	6.00	
2.	National scheme for Welfare of Fishermen	(a) 75% (b) 80%	25% 20%	120.00	64.00	-	-	17.66	5.88	17.66	5.88	27.74	6.00	
<b>Total Fisheries</b>				<b>460.00</b>	<b>199.00</b>			<b>17.66</b>	<b>5.88</b>	<b>17.66</b>	<b>5.88</b>	<b>57.74</b>	<b>12.00</b>	
<b>7. FOREST &amp; WILDLIFE</b>														
<b>Wildlife</b>														
1	Intensification of Forest management	90%	10%	5000.00	500.00	158.78	22.05	191.03	21.31	191.10	21.24	210.23	20.00	
2	Sacred Grove component of IFM	90%	10%			6.84	0.76							
3	Management of Plastic waste												20.00	
4	National afforestation													
5	Environmental Awareness & Capacity Building													
<b>Total-Forest &amp; Wildlife</b>				<b>5000.00</b>	<b>500.00</b>	<b>165.62</b>	<b>22.81</b>	<b>191.03</b>	<b>21.31</b>	<b>191.10</b>	<b>21.24</b>	<b>210.23</b>	<b>40.00</b>	
<b>8. COOPERATION.</b>														
<b>106- Assistance to Multipurpose Rural Cooperatives:</b>														
(a)	Matching proportionate grant to members of Cooperative Societies under the special schemes for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	1.00	-	1.00	-	1.00	-	
(b)	Managerial Assistance to Cooperative Societies under the special scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	0.50	-	0.50	-	0.50	-	
(c)	Share Capital Contribution to PACS under NRC (LTO) Fund of NABARD.	100%	-	30.00	-	-	-	-	-	-	-	-	-	
(d)	Loan Assistance to Cooperative Societies towards Share Capital Contribution to strengthening their share capital base under special scheme for Schedule Caste / Schedule Tribes.	100%	-	5.00	-	-	-	1.00	-	1.00	-	1.00	-	
<b>TOTAL - 106 :-</b>			<b>-</b>	<b>45.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>	<b>-</b>	
<b>107- Assistance to Credit Cooperatives:</b>														
(a)	Assistance for Revival and Restructuring of Credit Structure in the State.			-	-	-	-	500.00	-	500.00	-	1198.00	-	

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
(b)	Share Capital Contribution to Apex Bank out of NRC (LTO) Fund of NABARD.	100%	-	150.00	-	-	-	-	-	-	-	-	-	
(c)	Loan for meeting overdue cover to Credit Institution.	50%	-	50.00	-	-	-	5.00	-	5.00	-	5.00	-	
(d)	Share Capital Contribution to PACS out of NRC (LTO) Fund of NABARD.	100%	-	50.00	-	-	-	-	-	-	-	-	-	
<b>TOTAL - 107 :-</b>				<b>250.00</b>				<b>505.00</b>		<b>505.00</b>		<b>1203.00</b>		
<b>108- Assistance to Other Cooperative Societies:</b>														
(a)	Share Capital Contribution to MECOFED for Minor Forest Produced Operation.	100%	-	1000.00	-	39.00	-	250.00	-	250.00	-	250.00	-	
<b>TOTAL - 108 :-</b>				<b>1000.00</b>		<b>39.00</b>		<b>250.00</b>		<b>250.00</b>		<b>250.00</b>		
<b>109- Agricultural Credit Stabilization Fund:</b>														
(a)	Grant to Meghalaya Co-operative Apex Bank for Credit Stabilization Fund.	50%	-	75.00	-	-	-	5.00	-	5.00	-	5.00	-	
(b)	Loans to Meghalaya Co-operative Apex Bank for Credit Stabilization Fund.	100%	-	75.00	-	-	-	5.00	-	5.00	-	5.00	-	
<b>TOTAL - 109 :-</b>				<b>150.00</b>				<b>10.00</b>		<b>10.00</b>		<b>10.00</b>		
<b>800- Other Expenditure:</b>														
(a)	Managerial Subsidy to Cooperative Societies for Weaker Sections.	100%	-	10.00	-	-	-	1.00	-	1.00	-	1.00	-	
(b)	Share Capital Contribution to Cooperative Societies for Weaker Section.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(c)	Working Capital Loan to Cooperative Societies for Weaker Sections.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(d)	Managerial Assistance to Women Cooperatives.	do	-	12.00	-	-	-	1.00	-	1.00	-	1.00	-	
(e)	Share Capital Contribution to Women Cooperative Societies.	do	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(f)	Working Capital Loan to Women Cooperative Societies.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
<b>TOTAL - 800 :-</b>				<b>82.00</b>				<b>10.00</b>		<b>10.00</b>		<b>10.00</b>		
<b>Total Cooperation</b>				<b>1527.00</b>		<b>39.00</b>		<b>777.50</b>		<b>777.50</b>		<b>1475.50</b>		

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
				Central	State	Central	State	Central	State	Central	State	Central	State	
				Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
<b>9. CUMMUNITY &amp; RURAL DEVELOPMENT</b>														
<b>1 Rural Development CSS</b>														
<b>2501- Special programmes for Rural Development.</b>														
(i) I.W.D.P.														
		92%	8%		500.00	1593.66	139.08	2475.00	200.00	2475.00	200.00	2535.00	300.00	
(1). Swarnjayanti Gram Swarozgar Yojana (SGSY)														
		90%	10%	49500.00	5500.00	1800.00	72.00	1800.00	200.00	1800.00	250.00	4275.00	400.00	
2501- Special programmes for Rural Development.														
(1). S.I.R.D														
		50%	50%	450.00	450.00	51.33	51.33	70.00	70.00	100.00	100.00	100.00	100.00	
(2). ETC														
		50%	50%											
Rural Employment CSS														
2505 – Rural Employment														
(i)I.A.Y														
		90%	10%	48600.00	5400.00	3783.33	420.37	5400.00	600.00	5400.00	800.00	11700.00	1000.00	
(ii)Installation of hand pumps under I.A.Y														
		90%	10%											
(iii)Digging of Ring Wells under I.A.Y														
		90%	10%											
(iv). NREGA														
		90%	10%	45000.00	8000.00	15815.79	1757.31	6750.00	1500.00	6750.00	1500.00	38475.00	3000.00	
2515- Other rural Development programme														
<b>Total C &amp; R.D.</b>				<b>143550.00</b>	<b>19850.00</b>	<b>23044.11</b>	<b>2440.09</b>	<b>16495.00</b>	<b>2570.00</b>	<b>16525.00</b>	<b>2850.00</b>	<b>57085.00</b>	<b>4800.00</b>	
<b>10. MINOR IRRIGATION</b>														
<b>A 4702 - CAPITAL OUTLAY on MINOR IRRIGATION</b>														
<b>101 - Surface Water</b>														
Rationalisation of MT Schemes														
		100%	-	77.00	-	8.631	-	35.00		35.00		15.00	-	
<b>Flood Management</b>														
River Training Works														
		90%	10%	900.00	100.00									
53. Major works														
<b>052-Machinery &amp; Equipments for ground water investigation and development</b>														
(01) Purchase of machineries & equipments for ground water investigation & development														
52-Machinery & Equipment														
		90%	10%			-	-	-	-	-	-	18.00	2.00	
<b>Total A</b>				<b>977.00</b>	<b>100.00</b>	<b>8.63</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>	<b>33.00</b>	<b>2.00</b>	<b>0.00</b>
<b>B 2702 - 80 General</b>														
<b>800 - Other Expenditure</b>														
<b>(01) Command Area Development (CAD)</b>														
		50%	50%	250.00	250.00	-	0.84	50.00	50.00	50.00	50.00	55.00	55.00	
53. Major works														



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

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
<b>Total Minor Irrigation</b>				<b>1227.00</b>	<b>350.00</b>	<b>8.63</b>	<b>0.84</b>	<b>85.00</b>	<b>50.00</b>	<b>85.00</b>	<b>50.00</b>	<b>1174.00</b>	<b>164.00</b>	<b>0.00</b>
<b>11. FLOOD CONTROL</b>														
IV	1. Medium Irrigation "4701"	---	---	---	---	---	---	---	---	---	---	---	---	---
	2. Flood Control (includes flood protection works) "4711"	90%	10%	15162.30	1684.70	31.16	9.66	---	---	480.00	53.00	405.00	45.00	
<b>Total Flood Control</b>				<b>15162.30</b>	<b>1684.70</b>	<b>31.16</b>	<b>9.66</b>			<b>480.00</b>	<b>53.00</b>	<b>405.00</b>	<b>45.00</b>	
<b>12. A. NON-CONVENTIONAL SOURCES OF ENERGY</b>														
1	Bio-Energy													
	i) Solar Lantern	57%	12%	720.00	150.00									
	ii) Bio-Gas Plant	63%	25%	187.50	75.00	58.50	20.00	126.42	10.00	126.42	12.00	147.00	35.00	Balance % is the beneficiary contribution
2	Solar Photovoltaic													
	i) Home lighting system	58%	14%	433.00	100.00	173.20		334.67		334.67		792.00	10.00	
	ii) Street lighting system	58%	14%	173.00	40.00	173.00	20.00	319.68		319.68		599.40	10.00	
	iii) Power Plant	56%	44%	2520.00	1750.00							680.00	136.00	
	iv) Urban Areas Demonstrate											78.00	10.00	
3	Wind Mill/mapping programme					5.40	1.36	7.20		7.20		18.00	5.00	
4	Commercial Application											75.00	25.00	
<b>Total NRSE</b>				<b>4033.50</b>	<b>2115.00</b>	<b>410.10</b>	<b>41.36</b>	<b>787.97</b>	<b>10.00</b>	<b>787.97</b>	<b>12.00</b>	<b>2389.40</b>	<b>231.00</b>	
<b>B. INTEGRATED RURAL ENERGY PROGRAMME(IREP)</b>														
1	Solar Thermal													
	(i) Water Heating System	40%	40%	60.00	60.00	12.00		119.20		119.20		198.00	20.00	
	(ii) Water Pump											121.50	5.00	
	(iii) Biomass Gasification	60%	40%	750.00	500.00							60.00	5.00	
2	Hybrid Power Plant	70%	30%	1875.00	375.00	15.00		267.75		267.75		750.00	50.00	
<b>Total IREP</b>				<b>2685.00</b>	<b>935.00</b>	<b>27.00</b>	<b>0.00</b>	<b>386.95</b>	<b>0.00</b>	<b>386.95</b>	<b>0.00</b>	<b>1129.50</b>	<b>80.00</b>	
<b>C. VILLAGE ELECTRIFICATION (Special MNES Scheme)</b>														
	Remote Village Electrification	75%	25%			241.46	44.16	117.18	70.00	117.18	20.00	80.00	80.00	
<b>Total Village Electrification</b>				<b>0.00</b>	<b>0.00</b>	<b>241.46</b>	<b>44.16</b>	<b>117.18</b>	<b>70.00</b>	<b>117.18</b>	<b>20.00</b>	<b>80.00</b>	<b>80.00</b>	
<b>Total NCSE</b>				<b>6718.50</b>	<b>3050.00</b>	<b>678.56</b>	<b>85.52</b>	<b>1292.10</b>	<b>80.00</b>	<b>1292.10</b>	<b>32.00</b>	<b>3598.90</b>	<b>391.00</b>	
<b>15. SERICULTURE &amp; WEAVING</b>														
<b>A. Handloom</b>														
	Integrated Handloom Development Scheme	100%		680.16	68.00	342.04	13.14	188.02	1.38	188.02	1.38	120.00	10.00	On-going
<b>Total A.</b>				<b>680.16</b>	<b>68.00</b>	<b>342.04</b>	<b>13.14</b>	<b>188.02</b>	<b>1.38</b>	<b>188.02</b>	<b>1.38</b>	<b>120.00</b>	<b>10.00</b>	

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
<b>B.Sericulture</b>														
	Catalytic Development Programme of the Central Silk Board (C.D.P)	80%	10 % : 10 %	800.00	80.00	168.76	18.25	579.00	73.36	579.00	73.36	743.25	118.00	On-going
<b>Total B.</b>				<b>800.00</b>	<b>80.00</b>	<b>168.76</b>	<b>18.25</b>	<b>579.00</b>	<b>73.36</b>	<b>579.00</b>	<b>73.36</b>	<b>743.25</b>	<b>118.00</b>	
<b>Total Sericulture &amp; Weaving</b>				<b>1480.16</b>	<b>148.00</b>	<b>510.80</b>	<b>31.39</b>	<b>767.02</b>	<b>74.74</b>	<b>767.02</b>	<b>74.74</b>	<b>863.25</b>	<b>128.00</b>	
<b>16. FOOD &amp; CIVIL SUPPLIES</b>														
1	Integrated Projected on Consumer Protection.			75.86		75.86	-							
2	Consumer Awareness Programme (Consumer Protection).			2.00	5.00	2.00	5.00		5.00		5.00			
<b>Total -Food &amp; Civil Supplies</b>				<b>77.86</b>	<b>5.00</b>	<b>77.86</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>17. P.W.D. (R&amp;B)</b>														
1	Economic Importance	50%	50%	1850.00	1850.00			817.50	817.50	81.75	81.75	220.00	220.00	
7	Ministry of Tribal Affairs	100%						100.00		100.00		100.00		
<b>Total-P.W.D. (R&amp;B)</b>				<b>1850.00</b>	<b>1850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>917.50</b>	<b>817.50</b>	<b>181.75</b>	<b>81.75</b>	<b>320.00</b>	<b>220.00</b>	
<b>18.TOURISM</b>														
1	Construction of Boat House/ Cafeteria & Toilet Facilities at Lumpondeng Island, Umiam			9.80	12.25	5.23	-	-	-	-	-	10.00	10.00	
2	Construction of 4 cottages in Nongkhnum Island			12.70	5.21		-	-	-	-	-	-	-	
3	Construction of Suspend Bridge over Weinnia Falls & Riat Sohkhain Nongkhnum Island			7.62	1.16	3.27	-	-	-	-	-	10.00	5.00	
4	Wangala Dance Festival			0.30	-	-	-	-	-	-	-	20.00	10.00	
5	Setting up of Sinages in Meghalaya			3.68	-	-	-	-	-	-	-	50.00	50.00	
6	Tourist Destination Barapani			57.83	-	52.25	-	-	-	750.00	-	133.21	-	
7	Tourist Circuit Byrnihat-Nongpoh-Mawkdok-Noh Kalikai-Noh Sngithiang			97.56	-	359.50	-	-	-	200.00	-	180.32	-	
8	Celebration Nongkrem Dance			1.00	-	-	-	-	-	-	-	20.00	15.00	
9	Celebration of Autumn Festival in Meghalaya			50.00	-	-	-	-	-	-	-	20.00	15.00	
10	Development of Circuit Tourism in Meghalaya.			350.00	-	-	-	-	-	-	-	350.00	100.00	

**ANNEXURE - III**

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS	
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay			
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State		
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share		
11	Development of landscaping & Amusement park at Umiam,G S Road, National Highway			1000.00	-	-	-	-	-	-	-	-	1000.00	80.00	
12	Development of Tourist Complex Cum Recreational facilities at Marai Cave, Nongkrem			200.00	-	-	-	-	-	-	-	-			
13	Destination Tourism at Resubelpara, East Garo Hills			200.00	-	-	-	-	-	10.00	15.00		224.89		
14	Creation of Tourist cum Recreation facilities in Kiang Nongbah Memorial at Syntu Ksiar, Jowai			200.00	-	-	-	-	-	-	-	-	-	-	
15	Development of Children's Park & Constn. Of swimming Pool at Lawsohtun, Shillong.			100.00	-	-	-	-	-	-	-	-	-	-	
16	Behdienkhlam Festival			10.00	-	-	-	-	-	-	-	-	15.00	10.00	
17	Winter Tourism Fair			35.00	-	-	-	-	-	-	-	-	10.00	10.00	
18	Discover Jaintia Tourism Events.			35.00	-	-	-	-	-	-	-	-	15.00	10.00	
19	Rural Tourism in South Garo hills,Ri-Bhoi District & Jaintia Hills.			227.00	-	82.84	-	-	-	-	-	-	-	-	
20	Campsite & Picnic Spot atShillong Peak					-	-	-	-	-	-	-	-	-	
21	Campsite & Picnic Spot at Umiam.			-	-	-	-	-	-	-	-	-	-	-	
22	Tourist lodge at Maheshkhola.			-	-	-	-	-	-	-	-	-	-	-	
23	Yatei Niwas at Jowai			-	-	-	-	-	-	-	-	-	-	-	
24	Tourist Bungalow at Nongstoin.			-	-	-	-	-	-	-	-	-	-	-	
25	Paryatan Bhavan at wards Lake.			-	-	-	-	4.00	-	-	4.00	-	-	10.00	
26	Kiosks at umiam near lad Umroi.			-	-	-	-	-	-	-	-	-	-	-	
27	Kiosks opposite Lake View at Umiam			-	-	-	-	-	-	-	-	-	-	-	
28	Amusement Park at Jongksha.			-	-	-	-	-	-	-	-	-	-	-	
29	Tourist Bungalow at Dawki.			-	-	-	-	-	-	-	-	-	-	-	
30	Computerisation.			-	-	-	-	-	-	-	-	-	50.00	-	
31	Beautification of Nohsngithiang Complex			-	-	-	-	-	-	-	-	-	-	-	
32	Development of Tourism Destination in Meghalaya												200.00	100.00	
33	Adventure Tourism in Meghalaya.												100.00	50.00	
34	Erbatemon Festival												20.00	10.00	
35	Printing of Publicity materials												150.00	100.00	

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
36	Development of Tourist destination at Tura					56.94				109.81		222.85		
37	Circuit development of Williamnagar/Jakrem/nartiang/jowai					348.21				18.65		273.14		
38	circuit tourism Mawphlang-Mawsynram-lawbah-Balat-ranikor									2.99		292.12		
39	Circuit Tourism at CheraPunjee									4.26		240.15		
40	Circuit Tourism lailyngkot-Pynursla- ____Pommshutia-Dawki									6.44		450.11		
41	Circuit Tourism Barengapara-Gasuapara----- Balpakram											514.28		
42	Circuit Tourism Tura -Garobadha-----Phulbari- Tikrikila											430.58		
43	Circuit Tourism mawryngkneng-jowai----Sonupur-Ratacherra											487.23		
44	Destination Dev.of Tourist village at Umtah											226.59		
<b>Total-Tourism</b>				<b>2597.49</b>	<b>18.62</b>	<b>908.24</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>1102.15</b>	<b>19.00</b>	<b>5715.47</b>	<b>585.00</b>	
<b>19-EDUCATION</b>														
1	CSS for Post Matric Scholarship for ST Students	100%		6500.00		1006.57		516.00		2207.17		2427.89		
2	CSS for Post Matric Scholarship for SC Students	100%		25.00				6.39						
4	Merit-cum-means based Scholarship for Students belonging to Minority Communities (New Scheme)	100%				34.21		7.10		63.88		70.27		
5	Post Matric Scholarship for Students belonging to Minority Community (New Scheme)	100%				3.94		0.72		18.92		20.81		
6	Pre-Matric Scholarship for students belonging to the Minorities	75%	25%			70.56	23.52			146.09	54.41	160.70	59.85	
6	Centrally Sponsored Scheme for NSS Regular Activities	75%	25%			20.96	6.99	26.20	8.73			50.00	15.00	
7	Centrally Sponsored Scheme for NSS Special Camping Programme	75%	25%			20.96	6.99	23.58	7.86			50.00	15.00	
8	Strengthening of DERT	50%	50%	200.00	200.00									
9	DIET	100%		3400.00										

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

SI No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
	10 - Renovation and extension of District Museum Cum Cultural Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	11 - Research and Documentation and educational Services	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	<b>108 - Anthropological Survey</b>													
	03 - Strengthening of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	04 - Development of Tribal Research Institute	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Extension of existing State Museum Building at Shillong including landscaping and metalling and black topping of an approach road	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction of State Level Cultural Complex at Brooksite, Riblong, Shillong	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Improvement / Renovation of State Central Library, improvement of Stage, Green Room Ceiling etc.	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Metalling and Black topping on the approach road to District Library at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction of Chowkidar Shed at Arts & Culture Complex at Tura	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Payment balance amount counselling of construction of Cultural Complex at Riblong Phase - II	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	Construction works cutting, painting etc for sub-divisional library at Sohra	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	<b>Construction of Cultural Complex Multi Purpose including those of children under CSS at</b>													
	1. Nongstoin	90%	10%	35.00	7.00	-	-	100.00	10.00	100.00	10.00	100.00	10.00	
	2. Nongpoh	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	3. Jowai	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
	4. Williamnagar	90%	10%	35.00	7.00	-	-	100.00	10.00	100.00	10.00	100.00	10.00	

**ANNEXURE - III**

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
5	Tura	90%	10%	35.00	7.00	-	-	10.00	1.00	10.00	1.00	10.00	1.00	
6	Baghmara	90%	10%	35.00	7.00	-	-	-	-	-	-	-	-	
<b>Total Arts &amp; Culture</b>				<b>1120.00</b>	<b>224.00</b>			<b>968.70</b>	<b>105.80</b>	<b>968.70</b>	<b>105.80</b>	<b>968.70</b>	<b>105.80</b>	
<b>21-WATER SUPPLY &amp; SANITATION</b>														
1	Accelerated Rural Water Supply Programme (ARWSP)	90%	10%	29545.00	30311.00	6857.24	5500.00	6969.98	5200.00	6969.98	5200.00	10000.00	10000.00	Funding Pattern has been changed to 90:10 from 2008-09 onwards State share included in Item 1
2	RGNDWM Submission Programme	90%	10%	567.00	189.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	
3	Urban Water Supply (AUWSP)	50%	50%	0.00	49.50	0.00		0.00	0.00	0.00	0.00	0.00	0.00	Scheme Discontinued & merged with JNURM/UIDSSM T
4	Establishment of Monitoring Cell & Investigation Unit	90%	10%	50.00	50.00	0.00		0.00	10.00	0.00	10.00	0.00	10.00	Central share will be met from Support fund
5	Computerisation Project	100%	0%	540.00	0.00	56.38		0.00	0.00	0.00	0.00	0.00	0.00	met from Support fund
6	Water quality Monitoring & surveillance	100%	0%	300.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
7	NRDWP(support)	100%	0%			0.00	0.00	300.00	0.00	300.00	0.00	400.00	0.00	
8	Rural Sanitation Services	*		0.00	1200.00		550.00	0.00	750.00	0.00	750.00	0.00	750.00	Central Share provided directly to respective DWSMs , being implemented in Mission mode.
9	JNNURM	90%	10%	17414.77	1934.97									
10	Flood Damage	100%	0%	356.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
11	Setting up of Library	100%		2.00	0.00			2.00	0.00	2.00	0.00	0.00	0.00	
12	Jalmani	100%	0%		0.00	48.31		135.52	0.00	135.52	0.00	150.17	0.00	
<b>Total</b>				<b>48774.77</b>	<b>33734.47</b>	<b>6961.93</b>	<b>6050.00</b>	<b>7407.50</b>	<b>5960.00</b>	<b>7407.50</b>	<b>5960.00</b>	<b>10550.17</b>	<b>10760.00</b>	
<b>22-HEALTH</b>														
1	2211-Family Welfare Centrally Sponsored Scheme-PLAN	100%	Nil	10923.40										



Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
2	National Iodine Deficiency Disorders Control Programme under Head of Account 2210- Medical and Public Health Centrally Sponsored Scheme-PLAN	100%	Nil	149.40										
<b>Total -Health</b>				<b>11072.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>23-URBAN AFFAIR</b>														
1	S.J.S.R.Y.	90%	10%	540.00	180.00	-	62.50	-	38.00	190.94	0.00	332.56	40.00	
2	N.U.I.S	70%	30%	-	50.00	9.60	-	-	1.00	-	0.00	-	-	
<b>Total :- Urban Affairs</b>				<b>540.00</b>	<b>230.00</b>	<b>9.60</b>	<b>62.50</b>	<b>0.00</b>	<b>39.00</b>	<b>190.94</b>	<b>0.00</b>	<b>332.56</b>	<b>40.00</b>	
<b>24. SOCIAL WELFARE</b>														
<i>102. Child Welfare</i>														
1	Integrated Child Development Services Scheme	90%	10%	15580.21	--	2502.91	43.65	3288.00	45.42	3288.00	45.42	3400.00	526.00	
2	Training Programmes of the Anganwadi Workers under the ICDS Scheme	90%	10%	300.00	--	54.60	0.69	60.00	6.05	60.00	6.05	65.00	6.50	
3	NSS - Nutrition Surveillance System for ICDS Scheme	90%	10%	87.29	--	2.78	--	7.50	--	7.50	--	7.50	--	
4	Balika Samridhi Yojana	--	--	50.00	--	--	--	--	--	--	--	--	--	
5	Implementation of Kishori Shakti Yojana for ICDS Scheme	90%	10%	--	--	22.00	--	42.91	--	42.91	--	43.00	--	
6	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	100%	--	--	--	--	--	5.00	--	5.00	--	5.00	--	
6	Indira Gandhi Matritava Sehyog Yojana (IGMSY) - Conditional Maternity Benefit (CMB) Scheme	100%	--	--	--	--	--	15.00	--	15.00	--	15.00	--	
<b>Total :- 102</b>				<b>16017.50</b>	<b>0.00</b>	<b>2582.29</b>	<b>44.34</b>	<b>3418.41</b>	<b>51.47</b>	<b>3418.41</b>	<b>51.47</b>	<b>3535.50</b>	<b>532.50</b>	
<i>103. Women Welfare</i>														
1	Implementation to Integrated Women's Empowerment Programme (IWEP)	100%	--	100.00	--	--	--	12.00	--	12.00	--	12.00	--	
2	Swadhar	100%	--	--	--	--	--	5.00	--	5.00	--	5.00	--	
<b>Total :- 103</b>				<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>	
<i>106. Correctional Services</i>														
1	Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centre	50%	50%	440.00	--	--	81.92	23.00	89.65	23.00	89.65	23.00	90.00	
2	Integrated Child Protection Scheme	90%	90%	--	--	--	--	50.00	10.00	50.00	10.00	500.00	50.00	

Sl No	Name of the Scheme.	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan (2011-12)		REMARKS
				Projected Outlay		Actual Expenditure		Agreed Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	Share	
<b>Total :- 106</b>				<b>440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81.92</b>	<b>73.00</b>	<b>99.65</b>	<b>73.00</b>	<b>99.65</b>	<b>523.00</b>	<b>140.00</b>	
<b>Total :- (2235)</b>				<b>16557.50</b>	<b>0.00</b>	<b>2582.29</b>	<b>126.26</b>	<b>3508.41</b>	<b>151.12</b>	<b>3508.41</b>	<b>151.12</b>	<b>4075.50</b>	<b>672.50</b>	
4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare														
<i>800. Other Expenditure</i>														
1	Construction of Anganwadi Centres under ICDS Scheme	100%	--	4997.50	--	--	--	1400.00	--	1400.00	--	1400.00	--	
<b>Total :- 800</b>				<b>4997.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	
<b>Total :- (4235)</b>				<b>4997.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	<b>1400.00</b>	<b>0.00</b>	
<b>Total :- Social Welfare</b>				<b>21555.00</b>	<b>0.00</b>	<b>2582.29</b>	<b>126.26</b>	<b>4908.41</b>	<b>151.12</b>	<b>4908.41</b>	<b>151.12</b>	<b>5475.50</b>	<b>672.50</b>	
<b>25-NUTRITION</b>														
Centrally Sponsored Scheme - 2236														
- Nutrition - 02 - Distribution of Nutrition Food and Beverages.														
<i>101. Special Nutrition Programme</i>														
1	National Nutrition Mission	100%	--	250.00	--	--	--	20.00	--	20.00	--	20.00	--	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	90%	10%	31000.00	30700.00	5249.50	722.78	7371.20	2530.00	7371.20	2530.00	7500.00	2470.00	
<b>Total :- 101</b>				<b>31250.00</b>	<b>30700.00</b>	<b>5249.50</b>	<b>722.78</b>	<b>7391.20</b>	<b>2530.00</b>	<b>7391.20</b>	<b>2530.00</b>	<b>7520.00</b>	<b>2470.00</b>	
<b>Total :- Nutrition</b>				<b>31250.00</b>	<b>30700.00</b>	<b>5249.50</b>	<b>722.78</b>	<b>7391.20</b>	<b>2530.00</b>	<b>7391.20</b>	<b>2530.00</b>	<b>7520.00</b>	<b>2470.00</b>	
<b>26.LEGAL METROLOGY</b>														
1	Const of 2 nos. of working standard laboratory in the State	100%						50.00					100.00	
2	Maintenance of Mobile Test Kit	100%											3.00	
<b>Total : Legal Metrology</b>								<b>50.00</b>					<b>103.00</b>	
<b>27-COMMERCE &amp; INDUSTRIES</b>														
1	All India fourth Census of MSME						4.50							
<b>Total :- Commerce &amp; Industries</b>							<b>4.50</b>							
<b>GRAND TOTAL C.S.S.</b>				<b>354604.78</b>	<b>95014.79</b>	<b>57036.58</b>	<b>12074.12</b>	<b>88475.80</b>	<b>16883.80</b>	<b>84919.11</b>	<b>14995.52</b>	<b>162461.59</b>	<b>24671.55</b>	

## CENTRAL SECTOR SCHEMES

(Rs. In lakhs)

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		share	share	share	share	share	share	share	share	share	share	share	share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>1</b>	<b><u>Agriculture</u></b>													
a)	<b><u>102 - Foodgrains :-</u></b>													
	(01) Integrated Cereal Development Programme	100%		330.00		31.13								
	(02) Propagation of new technology	100%						40.70		40.70		50.00		
b)	<b><u>103 - Seeds:-</u></b>													
	(01) Development Of Multiplication of Seeds	100%		110.00										
	(02) Strengthening State Seed Testing Laboratory	100%		110.00										
	(03) Strengthening Seed Certification Unit	100%		137.00				27.50		27.50		50.00		
	(04) Setting up of State Seed Certifying Agency	100%		165.00				38.50		38.50		65.00		
c)	<b><u>105 Manures &amp; Fertilizers :-</u></b>													
	(01) Development & use of Biofertilizers			220.00				33.00		33.00		45.00		
	(04) Subsidy to small and Marginal farmers			-				33.00		33.00		50.00		
	(10) National project of Organic Farming							198.00		198.00		250.00		
d)	<b><u>107 - Plant Protection :-</u></b>													
	(02) Setting up of State photo sanitary certificate unit	100%		220.00				27.50		27.50		50.00		
	(03) Strengthening state pesticide testing Laboratory	100%		220.00				16.50		16.50		45.00		
	(04) Strengthening State Bio Control Laboratory	100%		275.00				16.50		16.50		30.00		
e)	<b><u>108 - Commercial crops :-</u></b>													
	(02) Special Jute Programme	100%		165.00				16.50		16.50		30.00		
	(07) Dev. Of Groundnut, Sunflower, etc. under NOVOD board	100%		55.00				13.00		13.00		20.00		

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		Outlay		Anticipated		Proposed Outlay		
		Central share	State share	Central share	State share	Central share	State share	Central share	State share	Central share	State share	Central share	State share	
<b>f)</b>	<b><u>109- Extension &amp; Training :-</u></b>													
	(01) Strengthening of Agril. Extension & Training	100%		275.00				24.00		24.00			45.00	
	(02) Training of Women in Agriculture	100%		467.00				99.00		99.00			150.00	
	((19) Use of Print Media in Technology	100%		165.00				19.80		19.80			30.00	
	(10) Promotion /strgn of IT in Agri. (AGRISNET)	100%						291.50		291.50			350.00	
<b>g)</b>	<b><u>111 - Agril. Econs. &amp; Statistics :-</u></b>													
	(02) Agril Cernsus					13.65		26.00		26.00			50.00	
<b>h)</b>	<b><u>113 - Agril. Engineering :-</u></b>													
	(02) Strengthening of existing Farmers Agro-service Centre	100%		165.00										
	(03) Setting up of farmers Agro-service centres	100%		165.00										
	(04) Dev/Modification/Adoption of Agril.Tools & equipments	100%												
	(05) Development in newly developed Agriculture/ Horticulture equipments at farmer's field.													
<b>I)</b>	<b><u>2415 - Agril. Research &amp; Education :-</u></b>													
	(01) Agril. Research on Rice & Maize	100%		165.00										
	(02) Community Programme on Rice.	100%		165.00										
<b>TOTAL :- Agriculture</b>				<b>3574.00</b>	<b>-</b>	<b>44.78</b>		<b>921.00</b>		<b>921.00</b>			<b>1310.00</b>	
<b>2</b>	<b>Fisheries</b>													
1	Development of inland Fisheries Statistics-Strengthening of database and geographical.	100%		0.00		1.65		9.41		9.41			37.00	
<b>Total- Fisheries</b>				<b>0.00</b>		<b>1.65</b>		<b>9.41</b>		<b>9.41</b>			<b>37.00</b>	
<b>3</b>	<b>Forest &amp; Environment</b>													
1	National Bamboo Mission	100%				307.88		127.91		127.91			574.24	
2	National Afforest Programme	100%				2495.82		970.83		970.83			0.00	
3	Project Elephant	100%				80.49		103.85		103.85			150.00	

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		share	share	share	share	share	share	share	share	share	share	share	share	
4	Nongkhyllam wildlife Sanctuary	100%				12.43		19.98		19.98			25.00	
5	Nokrek national Park	100%				16.64		18.85		18.85			24.00	
6	Siju wildlife Sanctuary	100%				21.50		6.34		6.34			10.00	
7	Bagmara Pitcher Plant	100%				6.25		2.89		2.89			4.00	
8	Nokrek biosphere Reserve	100%				42.00		129.40		129.40			150.00	
9	Balpakram National Park	100%				21.52		22.30		22.30			28.00	
10	Management of Gregarious Flowering of Bamboo	100%				0.00		0.00		0.00			0.00	
<b>Total Forest &amp; Environment</b>				<b>0.00</b>		<b>3004.53</b>		<b>1402.35</b>		<b>1402.35</b>			<b>965.24</b>	
<b>4 Cooperation</b>														
<b>106- Assistance to Multipurpose Rural Cooperatives (ICDP) :</b>														
(a)	Assistance to Cooperative Societies for Man Power Development & Training / Incentives for business.	100%	-	8.00		-		1.21		1.21			36.61	
(b)	Assistance for Project Management.	do	-	101.87		-		29.83		29.83			60.70	
(c)	Assistance for Central Monitoring Cell.	do	-	31.09		-		4.00		4.00			14.18	
(d)	Managerial Assistance and incentive to Apex Cooperative Society Ltd.	do	-	1.00		-		1.50		1.50			-	
(e)	Share Capital Contribution to Apex / Primary Cooperative Societies for equipment and furniture.	do	-	3.18		-		-		-			31.94	
(f)	Share Capital Contribution to Apex Bank.	do	-	29.00		-		12.00		12.00			25.00	
(g)	Share Capital Contribution for purchase of vehicles.	do	-	2.00		-		-		-			-	
(h)	Share Capital Contribution for Civil Works / Repairs & Renovation of Go-down / Work-shed.	do	-	31.00		-		7.50		7.50			66.25	
(i)	Share Capital Contribution for Plan & Machineries.	do	-	5.88		-		-		-			9.85	
(j)	Share Capital Contribution for Cash Counter / Safes.	do	-	5.48		-		-		-			-	
(k)	Share Capital Contribution to Apex / Primary Societies as Margin Money.	do	-	113.10		-		24.60		24.60			55.30	

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		share	share	share	share	share	share	share	share	share	share	share	share	
(m)	Loan to Apex / Primary Societies for Plant and Machinery.	100%	-	7.94	-	-	-	3.30	-	3.30	-	-	9.85	
(n)	Loans to Livestock, Fishery, Poultry, Dairy & Village base Cooperative for purchase of tools & implements.	do	-	3.84	-	-	-	1.30	-	1.30	-	-	31.44	
(o)	Loans for purchase of furniture and fixture to Cooperative Societies.	do	-	2.12	-	-	-	-	-	-	-	-	0.50	
(p)	Loans for purchase of vehicles.	do	-	5.00	-	-	-	-	-	-	-	-	-	
(q)	Additional project report of cashew-nut processing centre.	do	-	-	-	-	-	-	-	-	-	-	-	
(r)	Managerial Assistance to (Primary) Cooperative Societies as incentive.	do	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL - 106 :-</b>			-	<b>380.66</b>	-	-	-	<b>92.74</b>	-	<b>92.74</b>	-	-	<b>407.87</b>	

**108- Assistance to other Cooperative Societies:**

(a)	Assistance for construction of Go-down to Apex Cooperative Marketing Federation / Sub-Area Cooperatives.	30%	-	15.00	-	-	-	1.00	-	1.00	-	-	1.00	
(b)	Assistance to Marketing Cooperative Societies / Federation for purchase of Trucks.	do	-	10.00	-	-	-	1.00	-	1.00	-	-	1.00	
(c)	Assistance to Cooperative Societies for setting of fruits processing unit.	do	-	15.00	-	-	-	0.50	-	0.50	-	-	0.50	
(d)	Subsidy to Apex / Primary Cooperative Societies for setting up of other processing units.	do	-	10.00	-	-	-	0.50	-	0.50	-	-	0.50	
(e)	Assistance to Credit Cooperative Societies for construction of go-down.	do	-	5.00	-	-	-	0.50	-	0.50	-	-	0.50	
(f)	Subsidy to Cooperative Societies for setting up of small and medium processing units.	do	-	5.00	-	-	-	-	-	-	-	-	-	
(g)	Share Capital Contribution for strengthening their share capital base for Primary Marketing Cooperative Societies for revitalization.	100%	-	20.00	-	-	-	2.50	-	2.50	-	-	2.50	

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		share	share	share	share	share	share	share	share	share	share	share	share	
(h)	Share Capital Contribution to Apex / Primary Societies for setting up of processing units.	20%	-	5.00	-	-	-	-	-	-	-	-		
(i)	Share Capital Contribution for repairing / renovation of Cooperative go-down.	100%	-	5.00	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50		
(j)	Loans to Apex / Primary Cooperative Societies for setting of other processing units.	75%	-	10.00	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50		
(k)	Loans to Credit Cooperative Societies for construction of go-down.	do	-	20.00	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50		
(l)	Loans for construction of go-down to Apex Marketing Federation / Sub-Area Cooperative Marketing Societies.	do	-	30.00	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50		
(m)	Loans for repairing / renovation of Cooperative Go-downs.	do	-	5.00	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50		
(n)	Loans to Cooperative Societies for setting up of small and medium sized processing units.	do	-	10.00	-	-	-	-	-	-	-	-		
(o)	Share Capital Contribution to Credit Cooperative Societies for construction of go-down.	25%	-	10.00	-	0.75	0.75	0.75	0.75	0.75	0.75	0.75		
(p)	Assistance to different types of Cooperative Societies out of NCDC financial assistance.	100%	-	250.00	-	50.00	50.00	50.00	50.00	50.00	50.00	50.00		
(q)	Loans to different types of Cooperative Societies out of NCDC financial assistance.	100%	-	500.00	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
<b>TOTAL - 108 :-</b>			-	<b>925.00</b>	-	<b>161.25</b>	<b>161.25</b>	<b>161.25</b>	<b>161.25</b>	<b>161.25</b>	<b>161.25</b>	<b>161.25</b>		
<b>800- Other Expenditure:</b>														
(a)	Assistance for construction of Workshed by Apex / Primary Weaker Cooperative Societies.	20%	-	10.00	-	-	-	-	-	-	-	-		
(b)	Construction of Showroom Central Go-down etc., by Apex Weaker Society.	do	-	5.00	-	-	-	-	-	-	-	-		

Sl. No	Name of the Schemes	Pattern of Funding		Eleventh Plan 2007-12				Annual Plan 2010 - 11				Annual Plan 2011-12		Remarks
				Projected outlay		Actual		Outlay		Anticipated		Proposed Outlay		
		Central	State	Central	State	Central	State	Central	State	Central	State	Central	State	
		share	share	share	share	share	share	share	share	share	share	share	share	
(c)	Share Capital Contribution to Apex Weavers Cooperative Societies for strengthening of share capital base.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(d)	Share Capital Contribution to Apex Weaver Cooperative Societies for creation of processing facility.	35%	-	5.00	-	-	-	-	-	-	-	-	-	
(e)	Share Capital Contribution to Apex Weavers Cooperative Societies for construction of go-down and showroom.	25%	-	5.00	-	-	-	-	-	-	-	-	-	
(f)	Share Capital Contribution for strengthening share capital base of Apex / Primary Weavers Cooperative Societies.	100%	-	15.00	-	-	-	2.00	-	2.00	-	2.00	-	
(g)	Loans for construction of work-shed by Apex / Primary Weavers Cooperative Societies.	50%	-	10.00	-	-	-	-	-	-	-	-	-	
(h)	Loans for Apex Weavers Cooperative Societies for creation of processing facility.	60%	-	5.00	-	-	-	-	-	-	-	-	-	
(i)	Loans for Apex Weavers Cooperative Societies for construction of go-down and showroom.	75%	-	5.00	-	-	-	-	-	-	-	-	-	
<b>TOTAL - 800 :-</b>			-	<b>75.00</b>	-	-	-	<b>4.00</b>	-	<b>4.00</b>	-	<b>4.00</b>	-	
<b>TOTAL :- Cooperation</b>			-	<b>1380.66</b>	-	-	-	<b>257.99</b>	-	<b>257.99</b>	-	<b>573.12</b>	-	
<b>5 INDUSTRIES</b>														
I	All India Fourth Census of MSME.	100%	-	17.00	-	4.50	-	-	-	-	-	-	-	
<b>Total- Industries</b>				<b>17.00</b>		<b>4.50</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		
<b>6 P.W.D ( R&amp;B)</b>														
I)	INTER STATE CONNECTIVITY	100%		8228.65				5418.05		541.81			1450.00	
ii)	PMGSY	100%		34108.98		2037.15		11944.37		10749.93			21294.44	
<b>Total - P.W.D ( R&amp;B)</b>				<b>42337.63</b>		<b>2037.15</b>		<b>17362.42</b>		<b>11291.74</b>			<b>22744.44</b>	
<b>TOTAL- CENTRAL SECTOR</b>				<b>47309.29</b>		<b>5092.61</b>		<b>19953.17</b>		<b>13882.49</b>			<b>25629.80</b>	



State – MEGHALAYA

**TENTATIVE SCHEMES AND OUTLAYS UNDER  
THE NON LAPSABLE CENTRAL POOL OF RESOURCES  
FOR ANNUAL PLAN 2011-12**

(Rs. crores)

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2011-12	Departments concerned
<b>A</b>	<b>POWER</b>		
	<b>On – going NLCPR Power Projects</b>		
1.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	<b>10.00</b>	<b>Power Department</b>
2.	New Umtru HEP (2 X20 MW) Ri Bhoi District	<b>15.00</b>	
3.	Ganol HE Project (22.5 MW) at Tura, West Garo Hills.	<b>12.00</b>	
4.	Construction of 132 D/C line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV sub-station at Ampati.	<b>12.00</b>	
	<b>NLCPR Power Projects expected to be retained and sanctioned.</b>		
5.	LILO of one circuit of Palatana - Bongaigaon 400 KV line at Killing with 400/220 KV, 2 x 315 MVA GIS Sub-Station	<b>127.00</b>	
<b>B</b>	<b>WATER SUPPLY</b>		
	<b>On – going NLCPR Water Supply Projects</b>		
6.	Jowai Water Supply Scheme	<b>1.00</b>	<b>PHED</b>
7.	Greater Raliang Water Supply Project.	<b>7.50</b>	
8.	Greater Sohryngkham Water Supply Scheme (Hills Division).	<b>2.50</b>	
9.	Greater Umsning Water Supply Scheme (Umsning Division).	<b>4.00</b>	
10.	Mawsynram Water Supply Scheme (Hills Division).	<b>1.50</b>	
11.	Ialong Combined Water Supply Scheme (Jowai Division).	<b>1.50</b>	
12.	Umroi Water Supply Scheme	<b>3.50</b>	
13.	Upper Shillong Water Supply Project.	<b>12.00</b>	
	<b>Retained NLCPR Water Supply Projects</b>		
14.	Greater Selsella Water Supply Scheme (Tura North Div.)	<b>3.50</b>	
<b>C.</b>	<b>EDUCATION</b>		
	<b>On – going NLCPR Education Projects</b>		
15.	Thomas Jones Synod College, Jowai	<b>1.00</b>	<b>Education Department</b>
16.	Construction of School Building of O.M. Roy Memorial School at Kynton Massar, Mawlai, Shillong	<b>0.75</b>	
17.	SAC Expansion Programme – Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional talent	<b>1.20</b>	
18.	Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	<b>0.75</b>	
19.	Construction of School Building, Common Room, Teacher's Quarter, etc. of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	<b>1.00</b>	
20.	Construction of School Building, Staff Quarters and Improvement of Playground of Mendipathar Secondary School, East Garo Hills	<b>0.40</b>	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2011-12	Departments concerned
21.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Jaintia Hills	<b>0.60</b>	<b>Education Department</b>
22.	Construction of Trikikilla College Complex, West Garo Hills District.	<b>1.80</b>	
23.	Construction of Nongstoin College Building, Boys & Girls Hostel, Library, etc. at Nongpyndeng, Nongstoin, West Khasi Hills	<b>2.00</b>	
24.	Construction of Bormanik College Building, Playground, etc. Upper Shillong	<b>1.00</b>	
25.	Construction of RCC Building at Govt. Girls' Higher Secondary School, Shillong.	<b>1.00</b>	
26.	Construction of School Building, Staff Quarters, etc of Mawthawpdah Presbyterian Secondary School, West Khasi Hills	<b>1.00</b>	
27.	Construction of School Building, Hostels, Staff Quarters, Basketball Court etc of Nongpathaw Secondary School, East Khasi Hills	<b>1.00</b>	
28.	Rymbai Presbyterian Higher Secondary School, Rymbai	<b>1.30</b>	
	<b>Retained NLCPR Education Projects</b>		
29.	Construction of School Building, Boy's Hostel & Staff's quarters of Hynriew Shnong Secondary School, Shngimawlein, Mawkyrwat, West Khasi Hills	<b>1.00</b>	
30.	Khliehriat Secondary School Khliehriat	<b>1.00</b>	
31.	Extension of College Building of Nabon Synod College, Shillong	<b>1.00</b>	
32.	Construction of Sanshnong Secondary School, Umlyngka, Nongkseh, 3 <sup>rd</sup> Mile, Upper Shillong	<b>1.00</b>	
33.	Construction & Provision of School Building, Hostel and student's amenities of Agape Secondary School cum Children Home (Orphanage), Pomsohmen, Cherrapunjee	<b>1.50</b>	
34.	Construction of four storeyed RCC Building for St. Joseph English School, Jaiaw, East Khasi Hills.	<b>1.00</b>	
35.	Construction of Maharam Govt, Secondary School	<b>1.00</b>	
36.	Construction of Jirang Govt. Secondary School	<b>0.70</b>	
37.	Construction of Pinemount School.	<b>1.50</b>	
38.	Construction works for College Teachers Education at Rongkhon, Tura.	<b>1.00</b>	
39.	Reconstruction and Modernisation of Sohkha Government Higher Secondary School at Sohkha, Jaintia Hills.	<b>1.00</b>	
40.	Strengthening of the Kiang Nangbah Govt. College at Jowai.	<b>1.00</b>	
41.	Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling, blacktopping of approach road of MBOSE, Tura.	<b>1.50</b>	
42.	Construction of Laban Bengalee Girls'HSS.	<b>0.70</b>	
43.	Construction of Ramkrishna Secondary School, Shella.	<b>1.00</b>	
44.	Construction / renovation of school building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong.	<b>1.00</b>	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2011-12	Departments concerned	
45.	Additional construction of Seng Khasi College, Shillong	1.00		
46.	Construction / renovation of Capt. Williamson Sangma College, Bagmara	1.00		
47.	Construction / renovation of Rongrenggiri Govt. HSS	1.00		
48.	Construction / renovation of Durama College, Tura	1.00		
49.	Construction of Tirot Sing Memorial College, Mairang	1.00		
50.	Construction of Bogulabitha Hangshadhar SS Building, Trikrilla	1.00		
51.	Construction / renovation of school building, etc. in respect of Rongara Deficit SS, South Garo Hills	0.70		
<b>D</b>	<b>ROADS &amp; BRIDGES</b>			
	<b>On – going NLCPR Roads &amp; Bridges Projects</b>			
52.	Upgradation of Double Lane and Strengthening of Dkhiah – Sutnga – Saipung – Moulsei- Halflong Road (9 <sup>th</sup> -16 <sup>th</sup> Km)	0.60		<b>P.W.D</b>
53.	Re Construction of missing bridges on Mawphlang Balat Road – 10 Nos	0.60		
54.	Construction of RCC Bridges over river Daru from Ampati-Purakhasia Road (2 <sup>nd</sup> Km) to connect Ampati main village (80 m)	1.00		
55.	Construction and Improvement including metalling & Blacktopping of Rymbai-Iapmala-Suchen Road (17 Km)	1.00		
56.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (29-44 <sup>th</sup> Km)	1.00		
57.	Improvement including metalling & blacktopping of Jakrem-Ranikor Road (6 – 15 Km)= 10Kms	1.00		
58.	Improvement, widening, strengthening including metalling & blacktopping of a road from 9 <sup>th</sup> mile of NH-37 (Guwahati-Shillong Road) to Killing -Pilangkata (6.00 Km)	0.50		
59.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road (12 <sup>th</sup> -19 <sup>th</sup> KM).	0.50		
60.	Construction including metalling & blacktopping of Lumshnong-Umlong Road (0 <sup>th</sup> -8 <sup>th</sup> Km)	0.70		
61.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	1.20		
62.	Construction of bridge No.31/1 over river Leiten as permanent RCC bridge on DSSMH road.	0.50		
63.	Improvement including metalling blacktopping of Mukhaialong-Lumshyrmith Road (0-19 <sup>th</sup> Km)	0.50		
64.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 <sup>th</sup> km to GR road upto 6 <sup>th</sup> km of BM road via Khasibil) (7.833 Km)	1.00		
65.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	0.50		
66.	Construction including Metalling & Blacktopping of road from Mushut to Lumputhoi (12 Km)	0.50		
67.	Construction of remaining portion of Mawsahew-Nongsteng-Umblei- Mawphu Road (8 Km)	3.00		
68.	Widening of roads into double lane in Williamnagar town (8 Km)	2.00		

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2011-12	Departments concerned
69.	Improvement including Metalling & Blacktopping of road from Sonapur (NH-44) to Lad Borsora (10 Km).	3.00	<b>P.W.D</b>
70.	Rehabilitation of Lyngkhat – Dawki Road (l. 9.75 Km)	5.00	
71.	Reconstruction of Bridges on Kherapara to Dekubazar (Bridge No.2/5 5/5 & 10/2)	3.00	
72.	Improvement/construction including Metalling and Blacktopping of a double lane road from Rymbai to Deichynrum (7Km)	2.00	
73.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	4.00	
74.	Construction of a road from Rongjeng-Mansang-Adorgre road including metalling and blacktopping (33 -38) Km with bridges	1.60	
75.	Improvement, widening, strengthening including Metalling and Blacktopping of a road from 9 <sup>th</sup> Mile NH-37 Guwahati-Shillong to Killing Pillangkata (7 <sup>th</sup> - 21.50 Km).	3.00	
76.	Re-Construction of SPT bridge No.14/1 over Umngi River to Permanent RCC Bridge at 14 <sup>th</sup> Km of Laitmawsiang – Mawthawpdah road including approaches – West Khasi Hills Distt.	2.50	
<b>Retained NLCPR Roads &amp; Bridges Projects</b>			
77.	Construction of a bridge over river Khasimara (120m. span) including 2 (two) culverts and approaches.	1.00	
78	Reconstruction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati-Mankachar Road (4 Nos.)	1.00	
79.	Construction of Ampati-Mellim Road from 10 <sup>th</sup> Km –15 <sup>th</sup> Km (6Km) and 4 Nos RCC Bridges	1.00	
80.	Construction including metalling and blacktopping of road from Sohbar to Tharia (13Km)	2.00	
81.	Construction of embankment cum road from Mandagre to Debela Bachanda road at Haldibari (4Km)	1.00	
82.	Replacement of Spt. Bridges by permanent RCC bridges on Mawphlang-Balat-Gomaghat-Maheshkhola (MBGM) Road (Balat Bagli – Road section II & III). Br.Nos.21/1,21/4,24/1,25/3,25/6, 26/1,26/2,27/5.28/14,29/6, 30/4, 30/8, 32/1, 32/10, 34/2, 37/7, 36/1, 37/4, 37/14, 41/4, 43/1, 44/1, 44/2, 54/4, 55/1, 56/5, 57/1, 57/2, 57/3, 57/7, 57/8, 58/3, 67/2, 68/4, 70/7, 72/3, 72/5, 72/6, 72/9, 75/9, 76/2, 78/7, 79/5, 79/9, 81/8, 81/2, 81/3, 83/3, 83/4, 84/5, 84/10 = 51 nos.	10.00	
83.	Reconstruction of washed out timber bridge No.1/4 on Chockpot Sibbari via Rongrikimgre Road.	1.00	
84.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongjri including construction of a major bridge at Tharia over river Wahrew.	0.20	
85.	Improvement, widening & metalling and blacktopping of Rwiang – Langia – Tynghor – Aradonga road including construction of missing links (51.00 KM) (For construction of new road and construction of bridge no.49/1, 14/1 and	1.00	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2011-12	Departments concerned
	culverts 46/1, 45/1, 8/1, 5/1, 4/1, 3/1 and 1/1).		
86.	Widening & Strengthening of Dmara-Mendi-Songsak-Williamnagar road (For conversion of SPT bridge into RCC bridge).	0.20	
87.	Construction of major Bridge 450.00 M length over river Umiam at Patharghat to connect Kalatek including construction and metalling and blacktopping of the approach road of the bridge upto zero point of Indo-Bangladeh Border (2.00 Km)	0.20	
88.	Construction of a road from Ranikor to Phlangdiloin including a major bridge over Wah Riliang (180 m span) (Portion from 30 <sup>th</sup> Km of MBGM Road upto bridge point) – West Khasi Hills Distt	0.20	
89.	Construction including metalling and Blacktopping of Bandapara – Mallangkona – Shallang road (52 Km) Phase – I 10.00 Km – West Garo Hills Distt.	0.20	
90.	Construction including M & BT of a road from G.S. Road NH 40 to Nongthymmai, Umsning – Ri Bhoi Distt.	0.20	
91.	Widening to double lane standard including M & BT of Dkhiah – Sutnga – Saipung – Moulsei – Haflong Road (portion 1 <sup>st</sup> to 8 <sup>th</sup> , 17 <sup>th</sup> and 18 <sup>th</sup> Km) – Jaintia Hills District.	5.00	
92.	Construction of remaining length of Posenggagre to Anangpara road (2 Km) including M & BT (L = 15 Km to Achenggare – West Garo Hills Distt.	0.20	
93.	Improvement including widening and M & BT of 15 <sup>th</sup> to 35 <sup>th</sup> Km Section of Bagmara – Maheshkhola Road including reconstruction of SPT bridge at 35 <sup>th</sup> km – South Garo Hills Distt.	0.20	
94.	Reconstruction of BUG bridge No.9/3 and 9/4 with RCC permanent bridge including approaches on Rongrenggre – Simsanggre – Nengkhra Road – East Garo Hills Distt	0.20	
95.	Improvement, widening & strengthening of Weiloï – Mawkyrwat – Rangblang Road (40.00 Km).	0.20	
<b>E</b>	<b>ARTS &amp; CULTURE</b>		
	<b>Retained NLCPR Arts &amp; Culture Projects</b>		
96.	Construction of Arts & Culture Complex at Williamnagar.	1.00	<b>Arts &amp; Culture Department</b>
97.	Construction of Arts & Culture Complex at Nongstoin.	1.00	
98.	Construction of cultural complex-cum-Museum etc. at Tura.	1.00	
<b>F</b>	<b>MARKETS</b>		
	<b>On – going NLCPR Projects</b>		
99.	Construction and Development of the Iawmusiang Multi Purpose Market Complex, Jowai	6.00	<b>District Council Affairs Department</b>
100.	Construction of New Nongstoin Market Complex at Nongstoin	1.50	
101.	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	1.00	<b>C&amp;RD Department</b>
<b>G</b>	<b>COMMUNITY HALL</b>		
	<b>Retained NLCPR Projects</b>		
102.	Reconstruction of the Sein Jaintia Hall, Shillong	1.00	<b>Urban Affairs Department</b>

<b>Sl. No.</b>	<b>Name of Sector/Schemes</b>	<b>Tentative Outlay 2011-12</b>	<b>Departments concerned</b>
<b>H</b>	<b>SPORTS &amp; YOUTH AFFAIRS</b>		
	<b>Retained NLCPR Projects</b>		
103.	Construction of Stadium at Khadsawphra Sports Association ground in Mairang	<b>0.20</b>	<b>Sports &amp; Youth Affairs Department</b>
104.	Construction of the Outdoor Stadium at Tura, West Garo Hills.	<b>0.20</b>	
105.	Construction of Outdoor Stadium at Williamnagar, East Garo Hills.	<b>0.20</b>	
106.	Construction of Outdoor Stadium at Jowai.	<b>0.20</b>	
107.	Construction of Outdoor Stadium at Baghmara, South Garo Hills District.	<b>0.20</b>	
108.	Sports Stadium at Shillong.	<b>0.20</b>	
<b>I</b>	<b>MISCELLANEOUS</b>		
	<b>Retained NLCPR Projects</b>		
109.	Construction of an Orphanage Home for boys at Mawphlang	<b>0.50</b>	<b>Social Welfare Department</b>
110.	Construction of Juvenile Home/Shelter Home at Mawdiangdiang, Shillong	<b>0.20</b>	
111.	Provision of medical facilities to 5 (five) Hospitals in Meghalaya	<b>2.00</b>	<b>Health &amp; F.W Department</b>
112.	Construction of Addl. 200 bedded Hospital at Ganesh Das Hospital (Government Women Hospital Phase – I).	<b>2.00</b>	
113.	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	<b>1.00</b>	
114.	Eco Tourism in Tura	<b>1.00</b>	<b>Soil &amp; Water Conservation Department</b>
	<b>TOTAL</b>	<b>337.00</b>	

ANNEXURE - VI

**TENTATIVE BUDGETTED OUTLAYS UNDER NEC  
FOR THE ANNUAL PLAN 2011-12.**

Sl.No	Name of the Sectors	Tentative Outlay to be budgetted during 2011-12
I	Roads & Bridges	6500.00
II	Power	2000.00
III	Agriculture:	100.00
IV	Horticulture:	150.00
V	A.H. & Veterinary:	100.00
VI	Fisheries:	60.00
VII	Information Technology:	150.00
VIII	Science & Technology:	40.00
IX	Tourism:	200.00
X	Health & Family Welfare:	200.00
XI	Industries:	40.00
XII	Forest & Environment:	50.00
XIII	Sericulture & Weaving:	60.00
XIV	Sports & Youth Affairs:	150.00
XV	Education:	160.00
XVI	P.H.E:	20.00
XVII	Cooperation:	30.00
XVIII	Urban:	5.00
XIX	Community & Rural Development:	20.00
XX	Border Areas Development	40.00
XXI	District Council Affairs	20.00
XII	Soil & Water Conservation	50.00
XIII	Information & Public Relations	15.00
XXIV	Mining & Geology	100.00
<b>Grand Total of all Sectors</b>		<b>10260.00</b>

*Rupees 102.60 Crore.*