

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

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	AGRICULTURE & ALLIED ACTIVITIES																	
1	2401'00 CROP HUSBANDRY																	
	001 - Direction and Administration.	State Government	750.00	750.00		125.74	125.74		175.00	175.00		175.00	175.00		260.00	260.00		
	103-Seeds		2000.00	2000.00		31.71	31.71		82.00	82.00		82.00	82.00		100.00	100.00		
	105- Manures & fertilizers		1500.00	1500.00		25.62	25.62		47.00	47.00		47.00	47.00		60.00	60.00		
	107-Plant Protection		400.00	400.00		13.87	13.87		20.00	20.00		20.00	20.00		25.00	25.00		
	108- Commercial Crops		1000.00	1000.00		501.69	501.69		1363.00	1363.00		1363.00	1363.00		1755.00	1755.00		
	109- Extension & Training		1000.00	1000.00		65.19	65.19		160.00	160.00		160.00	160.00		285.00	285.00		
	111- Agricultural Economics & Statistics		75.00	75.00		22.45	22.45		33.00	33.00		33.00	33.00		40.00	40.00		
	113- Agricultural Engineering (Mechanical)		1200.00	1200.00		123.59	123.59		210.00	210.00		210.00	210.00		250.00	250.00		
	195-Corpus Fund Crop Insurance Scheme		100.00	100.00		14.00	14.00		35.00	35.00		35.00	35.00		45.00	45.00		
	195 -Assistance to Small & Marginal Farmers		560.00	560.00		176.40	176.40		210.00	210.00		210.00	210.00		210.00	210.00		
	800-Other Expenditure		600.00	600.00		373.94	373.94		195.00	195.00		195.00	195.00		260.00	260.00		
	2216-Housing (Residential)		300.00	300.00		69.99	69.99		55.00	55.00		55.00	55.00		70.00	70.00		
	Capital Outlay		400.00	400.00		89.83	89.83		40.00	40.00		40.00	40.00		50.00	50.00		
	4401- Capital Outlay on Crop Husbandry		115.00	115.00		145.95	145.95		75.00	75.00		75.00	75.00		90.00	90.00		
	One Time ACA/SPA for Agricultural & Allied Services					1000.00	1000.00											
	Total -2401 Crop Husbandry		10000.00	10000.00	0.00	2779.97	2779.97	0.00	2700.00	2700.00	0.00	2700.00	2700.00	0.00	3500.00	3500.00		
2	2401- HORTICULTURE																	
	001 - Direction and Administration.	State Government	620.00	620.00		104.36	104.36		69.00	69.00		69.00	69.00		154.00	154.00		
	105 - Manure & Fertilizer.		5951.00	5951.00		37.71	37.71		38.00	38.00		38.00	38.00		40.00	40.00		
	107- Plant Protection.		330.00	330.00		49.92	49.92		50.00	50.00		50.00	50.00		60.00	60.00		
	108 - Commercial Crop.		2210.00	2210.00		419.47	419.47		462.87	462.87		462.87	462.87		495.75	495.75		
	109 - Extension and Training.		410.00	410.00		80.00	80.00		30.00	30.00		30.00	30.00		40.00	40.00		
	111- Agricultural Economics & Statistics								4.23	4.23		4.23	4.23		10.00	10.00		
	119 - Hort & Vegetable Crop.		10479.00	10479.00		1147.41	1147.41		1195.90	1195.90		1195.90	1195.90		1700.25	1700.25		
	800 - Other Expenditures					200.00	200.00											
	4401 C.O. on Crop Husbandry- Other Expenditure								200.00	200.00		200.00	200.00		200.00	200.00		
	Total -2401 Horticulture			20000.00	20000.00	0.00	2038.87	2038.87	0.00	2050.00	2050.00	0.00	2050.00	2050.00	0.00	2700.00	2700.00	
3	2402-SOIL & WATER CONSERVATION																	
	001 Direction & Administration																	
	2402-SOIL & WATER CON-SERVATION																	
	001 DIRECTION & ADMINIS-TRATION																	
	(01) Directorate of Soil Conservation		90.00	90.00		36.04	36.04		10.00	10.00		35.00	35.00		24.00	24.00		
	(02) Divisional Soil Conservation Offices		420.00	420.00		173.06	173.06		52.45	52.45		208.25	208.25		200.00	200.00		
	(03) Soil Conservation Range Offices		245.00	245.00		74.94	74.94		30.00	30.00		90.70	90.70		75.00	75.00		
	(04) Engagement of Apprentices																	
	(05) Project Formulation Cell		30.00	30.00		14.15	14.15		8.00	8.00		15.03	15.03		15.00	15.00		
	(06) Soil Conservation Engineering Division		180.00	180.00		49.41	49.41		15.00	15.00		63.15	63.15		50.00	50.00		
	(07) Monitoring and Evaluation Unit		65.00	65.00		16.53	16.53		10.00	10.00		28.49	28.49		18.00	18.00		
	(08) Cash Crop Division		283.00	283.00		57.35	57.35		20.00	20.00		75.08	75.08		70.00	70.00		
	(09) Watershed Management Division																	
	(10) Soil Conservation Survey Division		133.00	133.00		24.88	24.88		10.00	10.00		34.30	34.30		26.00	26.00		
	(11) Upgradation of standard of Administration as recommended by 12 th Finance Commission.																	
	TOTAL - 001		1446.00	1446.00	0.00	446.36	446.36	0.00	155.45	155.45	0.00	550.00	550.00	0.00	478.00	478.00		
	101- SOIL SURVEY AND TESTING																	
	(01) Soil Conservation Survey Scheme																	
	(02) Soil Testing Works		34.00	34.00		7.16	7.16		2.09	2.09		5.00	5.00		4.00	4.00		
	TOTAL - 101		34.00	34.00	0.00	7.16	7.16	0.00	2.09	2.09	0.00	5.00	5.00	0.00	4.00	4.00		
	102-SOIL CONSERVATION SCHEME																	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	(01) Terracing Works		30.00	30.00														
	(02) Reclamation of Valley Bottom Lands																	
	(03) Follow up Programme																	
	(04) Erosion Control Works		900.00	900.00		110.00	110.00								5.00	5.00		
	(06) Afforestation		120.00	120.00		5.94	5.94		3.01	3.01		4.45	4.45		1.00	1.00		
	(07) Fodder & Pasture Development Works																	
	(08) Water Conservation & Distribution Works/irrigation		800.00	800.00		110.00	110.00								10.00	10.00		
	(09) Cash Crops Development Works		500.00	500.00		116.98	116.98		53.45	53.45		93.55	93.55		20.00	20.00		
	(10) Conservation Works in Urban Areas.		50.00	50.00		15.00	15.00								1.00	1.00		
	(11) Water Harvesting Works/Farm ponds, etc.		809.35	809.35		99.00	99.00								5.00	5.00		
	TOTAL-102		3209.35	3209.35	0.00	456.92	456.92	0.00	56.46	56.46	0.00	98.00	98.00	0.00	42.00	42.00	0.00	
	109- EXTENSION & TRAINING																	
	(01) Conservation Training Institute		62.00	62.00		16.78	16.78		5.00	5.00		15.00	15.00		5.00	5.00		
	(02) Training at Soil Conservation Centre		202.00	202.00		63.01	63.01		34.50	34.50		64.00	64.00		42.00	42.00		
	(03) Extension Programme & Information Services		6.00	6.00		0.40	0.40		0.50	0.50		1.00	1.00		1.00	1.00		
	TOTAL-109		270.00	270.00	0.00	80.19	80.19	0.00	40.00	40.00	0.00	80.00	80.00	0.00	48.00	48.00	0.00	
	800- OTHER EXPENDITURE																	
	(01) Construction of approach roads to work areas		15.00	15.00														
	(02) Construction & Maintenance of Departmental Non-Residential Buildings		100.00	100.00		16.87	16.87		2.00	2.00		7.00	7.00		5.00	5.00		
	TOTAL-800 (01) (02)		115.00	115.00	0.00	16.87	16.87	0.00	2.00	2.00	0.00	7.00	7.00	0.00	5.00	5.00	0.00	
	(03) Jhum Control Scheme																	
	001. Terracing																	
	002. Cash/ Horticultural Crops Development Works		320.00	320.00		37.70	37.70		15.00	15.00		15.50	15.50		13.00	13.00		
	005. Seeds & Plants																	
	007. Cultivation/ Intercultural Works																	
	008. Afforestation		250.00	250.00														
	009. Irrigation/Water Conservation & Distribution Works																	
	010. Camps & Camp Equipments		4.00	4.00														
	012. Link Roads		10.00	10.00														
	013. Drinking Water		16.00	16.00														
	TOTAL-800 (03)		600.00	600.00	0.00	37.70	37.70	0.00	15.00	15.00	0.00	15.50	15.50	0.00	13.00	13.00	0.00	
	800-(04). WATERSHED MANAGEMENT																	
	(01) General Administration		13.00	13.00														
	(001) Terracing		54.50	54.50														
	(002) Reclamation of Valley Bottom Land																	
	(003) Afforestation		23.00	23.00		0.79	0.79		0.36	0.36		0.50	0.50		0.40	0.40		
	(004) Irrigation/ Water Conservation & Distribution Works		77.50	77.50														
	(005) Camps & Camp Equipments		27.50	27.50														
	(006) Follow up Programme																	
	(007) Drinking Water		2.50	2.50														
	(008) Link Roads		5.50	5.50														
	(009) Cash/ Horticultural Crop Development Works		82.00	82.00		30.54	30.54		7.64	7.64		12.00	12.00		8.60	8.60		
	(011) Erosion Control Works		60.50	60.50														
	(012) Water Harvesting/Farm Ponds.		254.00	254.00														
	TOTAL-800 (04)		600.00	600.00	0.00	31.33	31.33	0.00	8.00	8.00	0.00	12.50	12.50	0.00	9.00	9.00	0.00	
	800-(06) Meghalaya Commercial Crops Development Board		200.00	200.00		59.54	59.54		30.00	30.00		30.00	30.00		25.00	25.00		
	TOTAL-800 (06)		200.00	200.00	0.00	59.54	59.54	0.00	30.00	30.00	0.00	30.00	30.00	0.00	25.00	25.00	0.00	
	800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSCA.																	
	001. Survey & Projectisation																	
	002-Training		210.55	210.55		21.14	21.14		32.62	32.62		32.62	32.62		25.00	25.00		
	003. Establishment of Nurseries																	
	004. Establishment & Management cost		345.60	345.60		31.95	31.95		2.00	2.00		2.00	2.00		45.00	45.00		
	005. Field Research & Innovative Support		101.35	101.35		22.12	22.12											

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	006. Reserved for Innovation		425.75	425.75		56.74	56.74		47.38	47.38		47.38	47.38		45.00	45.00		
	007. Arable Land Treatment		948.75	948.75		157.58	157.58		80.88	80.88		80.88	80.88		85.00	85.00		
	008. Productive System		727.07	727.07		115.50	115.50		115.50	115.50		115.50	115.50		110.00	110.00		
	009. Non-Arable Land Treatment		911.85	911.85		80.16	80.16		179.29	179.29		179.29	179.29		115.00	115.00		
	010. Drainage Line Treatment		633.08	633.08		64.81	64.81		42.33	42.33		42.33	42.33		125.00	125.00		
	TOTAL-800 (07)		4304.00	4304.00	0.00	550.00	550.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	550.00	550.00	0.00	
	(08) Soil & Water Conservation Scheme under NABARD																	
	001. Headwork/Dams/Diversion Channel/Minor Irrigation		284.00	284.00		473.83	473.83		200.98	200.98		200.98	200.98		345.00	345.00		
	002. For a/Conservation Ponds/Water Harvesting Structure		173.00	173.00		127.61	127.61		50.72	50.72		50.72	50.72		120.00	120.00		
	003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.		260.00	260.00		91.99	91.99		216.91	216.91		216.91	216.91		345.00	345.00		
	004. Bench Terracing		140.00	140.00		130.36	130.36		44.01	44.01		44.01	44.01		75.00	75.00		
	005. Contour Bunding		7.00	7.00		7.78	7.78											
	006. Improvement of Existing Paddy Field.		20.00	20.00		11.78	11.78		7.04	7.04		7.04	7.04		15.00	15.00		
	007. River Tracing																	
	008. Aquaduct (Improvement of existing irrigation work)														15.00	15.00		
	009. Approach Road, Training & Miscellaneous expenses		88.00	88.00		102.61	102.61		38.53	38.53		38.53	38.53		23.00	23.00		
	010. State share under NABARD Loan.		50.00	50.00		49.35	49.35		40.00	40.00		40.00	40.00		60.00	60.00		
	011. Cash/Horticulture Crops					4.69	4.69		1.81	1.81		1.81	1.81		2.00	2.00		
	TOTAL - 08		1022.00	1022.00	0.00	1000.00	1000.00	0.00	600.00	600.00	0.00	600.00	600.00	0.00	1000.00	1000.00	0.00	
	(10) 800-(10) Jatropha Cultivation		961.65	961.65														
	TOTAL- 10		961.65	961.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	(11) 800(11) Improved Shifting Cultivation		1000	1000		164.65	164.65		30.00	30.00		50.00	50.00		30.00	30.00		
	TOTAL- 11		1000.00	1000.00	0.00	164.65	164.65	0.00	30.00	30.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00	
	(12) Accelerated Irrigation Benefits Programme (AIBP)					500.00	500.00		5500.00	5500.00		5500.00	5500.00		6500.00	6500.00		
	(13) Rain Water Harvesting		5000.00	5000.00														
	(14) Integrated Watershed management Programme (IWMOP) State share								60.00	60.00		50.00	50.00		40.00	40.00		
	(15) Improvement of the Ecology & Environment of Cherapunjee & its surrounding areas								1600.00	1600.00		1600.00	1600.00		1200.00	1200.00		
	(16) Repair, Renovation & Restoration of water bodies with domestic support														50.00	50.00		
	TOTAL - 800		13802.65	13802.65	0.00	2360.09	2360.09	0.00	8345.00	8345.00	0.00	8365.00	8365.00	0.00	9422.00	9372.00	50.00	
	Total - 2402-		18762.00	18762.00	0.00	3350.72	3350.72	0.00	8599.00	8599.00	0.00	9098.00	9098.00	0.00	9994.00	9944.00	50.00	
	2415 – 009- Agricultural Research & Education.																	
	(a)- Soil Conservation Research																	
	(b) Field trial & Experiment		10.00	10.00		2.21	2.21		1.00	1.00		2.00	2.00		2.00	2.00		
	Total - 2415		10.00	10.00	0.00	2.21	2.21	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	
	2216 – 07-Other Housing -053. maintenance & Repairs																	
	(02) other Maintenance expenditure		150.00	150.00											4.00	4.00		
	(01) Construction														4.00	4.00		
	Total - 2216		150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	
	TOTAL SOIL & WATER CONSERVATION		18922.00	18922.00	0.00	3352.93	3352.93	0.00	8600.00	8600.00	0.00	9100.00	9100.00	0.00	10000.00	9950.00	50.00	
	2403 - ANIMAL HUSBANDRY (PLAN)																	
	001 - DIRECTION & ADMINISTRATION																	
	1. Directorate of A.H & Veterinary Deptt.		115.00	115.00	-	31.16	31.16		34.90	34.90		50.46	50.46		55.50	55.50		
	2. District Offices		30.00	30.00	-	3.40	3.40		3.97	3.97		3.97	3.97		4.36	4.36		
	3. Sub-Divisional A.H & Veterinary Offices		10.00	10.00	-	-	-		-	-		-	-		-	-		
	4. Engineering Establishment		115.00	115.00	-	30.46	30.46		32.36	32.36		56.49	56.49		62.15	62.15		
	5. Veterinary Information Unit		20.00	20.00	-	3.96	3.96		4.32	4.32		4.32	4.32		4.75	4.75		
	6. Veterinary Information Unit (6th Sch)				-	-	-			0.00			0.00		0.00	0.00		
	7. Marketing Cell		40.00	40.00	-	1.80	1.80		3.76	3.76		3.77	3.77		4.14	4.14		
	8. Meghalaya State Fodder and Dairy Dev. Board		10.00	10.00	-	0.21	0.21		0.20	0.20		0.20	0.20		0.22	0.22		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
9	State Veterinary Council		100.00	100.00	-	7.93	7.93		8.00	8.00		13.25	13.25		14.60	14.60		
10	Establishment of Joint Director's Office, Tura		30.00	30.00	-	6.38	6.38		12.14	12.14		15.47	15.47		17.00	17.00		
11	Payment of MeSEB & Municipal Bills		50.00	50.00	-	19.21	19.21		20.00	20.00		21.00	21.00		23.10	23.10		
TOTAL - 001			520.00	520.00	0.00	104.51	104.51		119.65	119.65		168.93	168.93		185.82	185.82		
101 - VETY. SERVICES & ANIMAL HEALTH																		
1.	Veterinary Hospitals		192.00	100.00	92.00	37.11	37.11											
2.	Veterinary Dispensaries		350.00	350.00	-	141.24	141.24		184.61	184.61		215.75	215.75		237.34	237.34		
3.	Mobile Veterinary Dispensaries		175.00	175.00	-	68.61	68.61		70.82	70.82		91.31	91.31		100.44	100.44		
4.	Veterinary Aid Centres		275.00	275.00	-	104.37	104.37		105.06	105.06		120.65	120.65		132.71	132.71		
5.	Check Post		0.40	0.40	-	0.60	0.60		0.60	0.60		0.60	0.60		0.66	0.66		
6.	Foot & Mouth Diseases		-	-	-	-	-		-	-		-	-		-	-		
7.	Rinderpest Eradication Containment Programme		200.00	200.00	-	86.86	86.86		95.16	95.16		113.23	113.23		124.55	124.55		
8.	Animal Disease Surveillance		32.60	32.60	-	15.89	15.89		13.79	13.79		15.20	15.20		16.72	16.72		
9.	Systematic Control of Livestock Diseases of National Importance		30.00	30.00	-	11.44	11.44		9.10	9.10		10.23	10.23		11.25	11.25		
10.	Provision of Medicine Vaccines for Epidemic/Flood etc.		50.00	50.00	-	-	-		-	-		0.00	0.00		0.00	0.00		
11.	Central Store for Medicines for Emergency need		50.00	50.00	-	20.00	20.00		7.76	7.76		10.00	10.00		11.00	11.00		
12.	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.		500.00	500.00	-	9.00	9.00		27.66	27.66		27.65	27.65		30.41	30.41		
13.	Modernisation of Vety. Hospitals, Shillong,Tura, Jowai, Nongstoin		250.00	-	250.00	-	-		-	-		-	-		0.00	0.00		
14.	Implementation of Bio-Medical Waste		30.00	30.00	-	2.30	2.30		2.00	2.00		2.00	2.00		2.20	2.20		
15.	Extension of Veterinary Aid Services		-	-	-	-	-		0.00	0.00		0.00	0.00		0.00	0.00		
TOTAL - 101			2135.00	1793.00	342.00	497.42	497.42		516.56	516.56		606.62	606.62		667.28	667.28		
102- CATTLE AND BUFFALO DEVELOPMENT																		
1	Intensive Cattle Dev. Project, Upper Shillong		55.00	55.00		11.70	11.70		13.85	13.85		14.56	14.56		16.00	16.00		
2	Intensive Cattle Dev. Project, Tura.		30.00	30.00		4.92	4.92		5.46	5.46		5.46	5.46		6.00	6.00		
3	Indo Danish Project, Upper Shillong.		75.00	75.00		26.61	26.61		29.36	29.36		29.88	29.88		32.90	32.90		
4	Livestock Farm, Garo Hills.		45.00	45.00		10.00	10.00		12.91	12.91		12.91	12.91		14.20	14.20		
5	Cross Bred Cattle Breeding Project, Kyrdemkulai		45.00	45.00		11.22	11.22		12.18	12.18		12.18	12.18		13.40	13.40		
6	Distribution of Bulls/Calves Cows.		10.00	10.00		-	-		-	-		-	-		-	-		
7	Assistance to SF/MF & AL for rearing		5.00	5.00		-	-		-	-		-	-		-	-		
8	Bull Rearing & Breeding Centre.		5.00	5.00		0.81	0.81		3.23	3.23		3.23	3.23		3.55	3.55		
9	Cattle Farm, Jaintia Hills		50.00	50.00		9.32	9.32		10.68	10.68		10.68	10.68		11.74	11.74		
10	Slaughter House (NABARD Loan)		5.00	5.00		-	-		-	-		-	-		-	-		
11	Employment Generation, Educated Unemployed Youth		60.00	60.00		-	-		-	-		-	-		-	-		
12	Buffalo Farm, Garo Hills.		55.00	55.00		9.26	9.26		11.39	11.39		12.40	12.40		13.64	13.64		
13	Establishment of Livestock Development Board.		300.00	-	300.00	-	-		0.00	0.00		-	-		-	-		
14	Establishment of Cattle Farm, Sangona		200.00	-	200.00	-	-		0.00	0.00		0.00	0.00		-	-		
15	Livestock Show		-	-	-	-	-		-	-		-	-		-	-		
Total - 102			940.00	440.00	500.00	83.84	83.84		99.06	99.06		101.30	101.30	0.00	111.43	111.43	0.00	
103- POULTRY DEVELOPMENT																		
1	Poultry Farm, Tura		100.00	100.00		7.52	7.52		8.36	8.36		8.27	8.27		9.10	9.10		
2	Poultry Farm, Jowai		100.00	100.00		6.36	6.36		7.00	7.00		7.09	7.09		7.80	7.80		
3	Poultry Farm, Bhoi		140.00	140.00		19.67	19.67		15.21	15.21		15.21	15.21		15.73	15.73		
4	Poultry Farm, Mawryngkneng.		25.00	25.00		4.33	4.33		4.90	4.90		4.90	4.90		5.39	5.39		
5	Poultry Farm, Nongstoin.		70.00	70.00		5.53	5.53		6.18	6.18		6.28	6.28		6.90	6.90		
6	Poultry Farm, Simsangiri/Williamnagar		70.00	70.00		13.02	13.02		11.11	11.11		10.90	10.90		11.99	11.99		
7	Duck Farm, Tura		-	-		-	-		-	-		-	-		-	-		
8	Broiler Farm, Kyrdemkulai		100.00	100.00		12.31	12.31		14.02	14.02		14.02	14.02		15.40	15.40		
9	Distribution of Poultry Unit		50.00	50.00		-	-		0.00	0.00		-	-		21.75	21.75		
10	Employment Generation, Educated Unemployed Youth		120.00	120.00		-	-		0.00	0.00		-	-		27.20	27.20		
11	Poultry Production Programme under SLBP.		20.00	20.00		4.10	4.10		2.30	2.30		4.30	4.30		4.70	4.70		
12	Poultry Farm, Mairang		20.00	20.00		3.70	3.70		4.53	4.53		4.52	4.52		4.95	4.95		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
13	Poultry Farm, Baghmara.		15.00	15.00		1.90	1.90		1.61	1.61		1.61	1.61		1.75	1.75		
14	Regional Poultry Breeding Farm, Kyrdemkulai.		150.00	150.00		18.92	18.92		20.66	20.66		20.66	20.66		22.70	22.70		
15	Broiler Farm, Assanangre		50.00	50.00		18.84	18.84		17.51	17.51		17.36	17.36		19.10	19.10		
16	Rural Cluster Approach (Poultry)		130.00	130.00		-	-		-	-		-	-		22.00	22.00		
17	Poultry Development Project Financed by NABARD		-	-		-	-		-	-		-	-		-	-		
18	Backyard Rural Poultry for BPL & Physically Disabled		-	-		-	-		-	-		-	-		-	-		
19	Poultry Farm, Phulbari		-	-		-	-		-	-		-	-		-	-		
20	Poultry Breeding Farm, Nongpyiur		-	-		-	-		-	-		-	-		11.30		11.30	
Total - 103			1160.00	1160.00	0.00	116.20	116.20		113.39	113.39		115.12	115.12	0.00	207.76	196.46	11.30	
104 : SHEEP & GOAT DEVELOPMENT :																		
1	Supply of Sheep & Goat Unit		20.00	20.00	-	-	-			0.00					3.30	3.30		
2	Sheep & Goat Farm, West Khasi Hills		30.00	30.00	-	9.78	9.78		11.90	11.90		11.53	11.53		12.68	12.68		
3	Rabbit Farm, Nongpiur		30.00	30.00	-	5.19	5.19		5.80	5.80		5.77	5.77		6.35	6.35		
4	Sheep & Goat Development produced by NABARD		-	-	-	-	-		-	-		-	-		-	-		
TOTAL - 104			80.00	80.00	-	14.97	14.97		17.70	17.70		17.30	17.30	-	22.33	22.33	-	
105 - PIGGERY DEVELOPMENT																		
1	Pig Farm, Mawryngkneng		25.00	25.00	-	5.34	5.34		5.01	5.01		5.01	5.01		5.51	5.51		
2	Pig Farm, Tura		50.00	50.00	-	7.70	7.70		12.67	12.67		7.24	7.24		7.96	7.96		
3	Pig Farm, Rongjeng		60.00	60.00	-	5.65	5.65					5.43	5.43		5.97	5.97		
4	Pig Farm, Jowai		35.00	35.00	-	17.80	17.80		16.04	16.04		17.02	17.02		18.72	18.72		
5	Pig Farm, Nongstoin		40.00	40.00	-	7.14	7.14		6.05	6.05		6.17	6.17		6.79	6.79		
6	Pig Farm, Baghmara		25.00	25.00	-	6.51	6.51		7.31	7.31		7.90	7.90		8.69	8.69		
7	Piggery Production Programme SLBP		50.00	50.00	-	9.12	9.12		3.63	3.63		9.88	9.88		10.87	10.87		
8	Distribution of Piggery Unit		60.00	60.00	-	-	-		0.00	0.00		0.00	0.00		22.00	22.00		
9	Pig Farm, Mairang		30.00	30.00	-	5.68	5.68		5.51	5.51		5.40	5.40		5.94	5.94		
10	Pig Farm, Dalu		30.00	30.00	-	12.57	12.57		12.97	12.97		13.72	13.72		15.09	15.09		
11	Regional Pig Breeding Farm, Kyrdemkulai		125.00	125.00	-	32.44	32.44		35.78	35.78		30.92	30.92		34.00	34.00		
12	Pig Farm, Pynursla		25.00	25.00	-	4.55	4.55		4.24	4.24		4.25	4.25		4.67	4.67		
13	Employment Generation (EUY)		60.00	60.00	-	-	-		0.00	0.00		0.00	0.00		21.60	21.60		
14	Pig Farm, Sohra		25.00	25.00	-	7.52	7.52		6.55	6.55		6.63	6.63		7.29	7.29		
15	Rural Cluster Approach (Piggery)		60.00	60.00	-	-	-		0.00	0.00		0.00	0.00		20.00	20.00		
16	Estt. of Base Piggery Breeding Farm, Garo Hills		200.00	-	200.00	-	-		0.00	0.00		0.00	-		3.60	3.60		
17	Establishment of Base Piggery Breeding Farm, West Khasi Hills		-	-	-	-	-		1.92	1.92		8.70	8.70		5.00	5.00		
18	Establishment of Base Piggery Breeding Farm, Jaintia Hills		200.00	-	200.00	-	-		-	-		-	-		-	-		
19	Establishment of Base Piggery Breeding Farm, Nongpyiur		-	-	-	-	-		-	-		-	-		3.00	3.00		
TOTAL - 105			1100.00	700.00	400.00	122.02	122.02		117.68	117.68		128.27	128.27	-	206.70	206.70	-	
107 - FODDER & FEED DEVELOPMENT																		
1	Fodder Demonstration Farm, Upper Shillong		20.00	20.00	-	5.37	5.37		6.54	6.54		7.09	7.09		7.80	7.80		
2	Fodder Demonstration Farm, Tura		15.00	15.00	-	5.12	5.12		4.96	4.96		1.18	1.18		1.30	1.30		
3	Subsidies for Farmers for Cultivation of Fodder		15.00	15.00	-	5.50	5.50		0.00	0.00		5.50	5.50		6.00	6.00		
4	Fodder Seed Production Farm, Kyrdemkulai		20.00	20.00	-	4.09	4.09		4.32	4.32		4.20	4.20		4.60	4.60		
5	Feed Mill, Tura		100.00	100.00	-	1.88	1.88		2.17	2.17		2.17	2.17		2.40	2.40		
6	Feed Mill, Bhoi		100.00	100.00	-	3.71	3.71		3.19	3.19		3.19	3.19		3.55	3.55		
7	Establishment of Feed Analytical Lab., Kyrdemkulai		100.00	100.00	-	6.59	6.59		6.64	6.64		5.46	5.46		6.01	6.01		
8	Fodder Farm, Saitsama		20.00	20.00	-	7.51	7.51		6.74	6.74		5.57	5.57		6.13	6.13		
9	Demonstration of Improved Technology on Fodder		-	-	-	-	-		-	-		-	-		-	-		
10	Strengthening of Fodder Seed Production Farm, Garo Hills		5.00	5.00	-	0.84	0.84		1.06	1.06		4.72	4.72		5.19	5.19		
11	State Contribution for NABARD		-	-	-	-	-		-	-		-	-		-	-		
TOTAL - 107			395.00	395.00	0.00	40.61	40.61		35.62	35.62		39.08	39.08	-	42.98	42.98	-	
113 - ADMINISTRATIVE INVESTIGATION & STATISTICS																		
1	Livestock Census		-	-	-	-	-		-	-		-	-		-	-		
2	Sample Survey of Livestock Products		150.00	150.00	-	12.72	12.72		16.00	16.00		18.10	18.10		24.91	24.91		
TOTAL - 113			150.00	150.00	0.00	12.72	12.72		16.00	16.00		18.10	18.10	-	24.91	24.91	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2415 - AGRICULTURAL RESEARCH & EDUCATION																		
004 - RESEARCH																		
1	Clinical Laboratory & Disease Investigation		30.00	30.00	-	4.79	4.79		5.25	5.25		5.25	5.25		5.77	5.77		
2	Vaccine Depot		50.00	50.00	-	9.34	9.34		10.26	10.26		10.26	10.26		11.29	11.29		
TOTAL - 004			80.00	80.00	0.00	14.13	14.13		15.51	15.51		15.51	15.51		17.06	17.06		
277 - EDUCATION																		
1	Contribution to A.A.U., Khanapara (Prorata)		35.00	35.00	-	8.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00		
2	Training of V.F.A., Upper Shillong		25.00	25.00	-	3.33	3.33		3.14	3.14		3.14	3.14		3.45	3.45		
3	Studies in Veterinary Science		40.00	40.00	-	6.96	6.96		6.93	6.93		6.93	6.93		7.62	7.62		
4	Training of Officers in Specialized Field		25.00	25.00	-	2.20	2.20		1.92	1.92		2.40	2.40		2.60	2.60		
5	Vocational Training Centre, Kyrdemkulai		51.00	51.00	-	32.21	32.21		30.61	30.61		37.83	37.83		41.60	41.60		
6	Vocational Training Centre, Tura		30.00	30.00	-	10.63	10.63		9.60	9.60		11.04	11.04		12.14	12.14		
7	Training - cum - Workshop		3.00	3.00	-	0.62	0.62		0.68	0.68		0.68	0.68		0.75	0.75		
8	Apprenticeship Training for Poultry Establishment of Vocational Training Centre at 3 (three) Districts		-	-	-	-	-		-	-		-	-		-	-		
9	- Jowai, East Khasi Hills & West Khasi Hills		100.00	-	100.00											0.00		
10	Training of State Govt. Employees					0.20	0.20		0.60	0.60	0.00	1.40	1.40		1.40	1.40		
TOTAL - 277			309.00	209.00	100.00	64.15	64.15		61.48	61.48	0.00	71.42	71.42	0.00	77.56	77.56		
INFRASTRUCTURE DEVELOPMENT																		
1	800 - OTHER EXPENDITURE (NON - RESIDENTIAL)		2251.22	825.22	1426.00	127.80	107.80	20.00	120.56	120.56		140.56	140.56		150.61	150.61		
2	2216 - HOUSING - 800 - OTHER HOUSING		1379.78	505.78	874.00	128.60	114.80	13.80	66.79	66.79		77.79	77.79		85.56	85.56		
TOTAL - 800			3631.00	1331.00	2300.00	256.40	222.60	33.80	187.35	187.35	0.00	218.35	218.35	0.00	236.17	236.17	0.00	
GRAND TOTAL A.H & Veterinary			10500.00	6858.00	3642.00	1326.97	1293.17	33.80	1300.00	1300.00	0.00	1500.00	1500.00	0.00	1800.00	1788.70	11.30	
NABARD LOAN																		
a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.																		
b) Strengthening of Feed Mill & Feed Analytical Lab' Kydemkula																		
c) Establishment of Slaughter House																		
d) Establishment of new Veteranary Dispensaries																		
TOTAL - NABARD LOAN			-	-	-	-	-	-	350.00	350.00	350.00	350.00	350.00	350.00	900.00	600.00	300.00	
GRAND TOTAL - 2403 - A.H & Veterinary			10500.00	6858.00	3642.00	1326.97	1293.17	33.80	1650.00	1300.00	350.00	1850.00	1500.00	350.00	2700.00	2388.70	311.30	
2404 - DAIRY DEVELOPMENT																		
001 - DIRECTION & ADMINISTRATION																		
1.	Dairy Headquarter		30.00	30.00	-	13.69	13.69		28.62	28.62		28.62	28.62		45.79	45.79		
2.	Payment due to MeSEB & Municipal bills				-	6.00	6.00		5.00	5.00		5.00	5.00		5.50	5.50		
TOTAL - 001			30.00	30.00	-	19.69	19.69		33.62	33.62		33.62	33.62		51.29	51.29		
102 - CATTLE-CUM-DAIRY DEVELOPMENT																		
1.	Central Dairy, Mawiong, Shillong		350.00	350.00	-	155.12	155.12		118.93	118.93		120.64	120.64		190.29	190.29		
2.	Central Dairy, Tura (TMS)		150.00	150.00	-	16.53	16.53		22.75	22.75		25.61	25.61		36.40	36.40		
3.	Rural Dairy Extension Centre, Jowai		150.00	150.00	-	16.92	16.92		19.20	19.20		36.42	36.42		30.72	30.72		
4.	Creamery & Ghee Making Centre, Tura		20.00	20.00	-	1.28	1.28		1.32	1.32		1.28	1.28		1.52	1.52		
5.	Chilling Plant Centre, Nongstoin		100.00	100.00	-	1.20	1.20		1.09	1.09		1.77	1.77		1.25	1.25		
6.	Chilling Plant Centre, Gangdubi		100.00	100.00	-	4.62	4.62		2.85	2.85		2.59	2.59		4.56	4.56		
7.	Employment Generation, EUY		200.00	200.00	-	29.61	29.61		31.75	31.75		31.68	31.68		71.24	71.24		
8.	Assistance to Co-operative Societies		60.00	60.00	-	74.50	74.50		164.49	164.49		5.00	5.00		165.00	165.00		
9.	Chilling Centre, Williamnagar		200.00	200.00	-	-	-		-	-		-	-		-	-		
10.	Marketing & Packaging Centre		50.00	50.00	-	-	-		-	-		-	-		-	-		
11.	Feed Subsidy for Cattle		-	-	-	-	-		-	-		-	-		-	-		
12.	Distribution of Dairy Units		90.00	90.00	-	19.95	19.95		21.00	21.00		20.68	20.68		42.00	42.00		
13.	Studies in Dairy Technologies		-	-	-	-	-		-	-		-	-		2.76	2.76		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	TOTAL - 102		1470.00	1470.00		319.73	319.73		383.38	383.38	0.00	245.67	245.67	0.00	545.74	542.98	2.76	
	800 - OTHER EXPENDITURE - HOUSING	}																
	a) CONSTRUCTION & IMPROVEMENT OF NON - RESIDENTIAL BUILDINGS ETC.		700.00	700.00		173.20	173.20		123.54	123.54		111.25	111.25		142.07	142.07		
	800 - OTHER EXPENDITURE - HOUSING																	
	b) CONSTRUCTION & IMPROVEMENT OF RESIDENTIAL BUILDINGS ETC.				14.02	14.02		9.46	9.46		9.46	9.46			10.90	10.90		
	TOTAL - 800		700.00	700.00	-	187.22	187.22		133.00	133.00	0.00	120.71	120.71	0.00	152.97	152.97		
	Total Dairy Development		2200.00	2200.00		526.64	526.64		550.00	550.00	0.00	400.00	400.00	0.00	750.00	747.24	2.76	
6	2405 - FISHERIES																	
	001 - Direction & Administration																	
	01 - Directorate Office	State Level	150.00	150.00		20.80	20.80		33.00	33.00		34.02	34.02		45.00	45.00		
	02 - District Office	State Level	220.00	220.00		29.2	29.2		34.40	34.40		44.84	44.84		60.00	60.00		
	101 - Inland Fisheries																	
	05 - Fish seed production & demonstration centre	State Level	100.00	100.00		59.50	59.50		63.23	63.23		79.16	79.16		75.00	75.00		
	08 - Development of reservoirs & lakes	State Level	100.00	100.00		48.00	48.00		22.00	22.00		35.00	35.00		35.00	35.00		
	09 - Conservation & legislation for protection of Fisheries	State Level	100.00	100.00		20.00	20.00					3.59	3.59		2.00	2.00		
	21 - Fish farmer Development Agency	State Level	160.00	160.00											6.00	6.00		
	16 - Welfare of Fishermen	State Level	200.00	200.00					5.89	5.89		5.88	5.88		6.00	6.00		
	24 - Community Fishery Development Project	State Level	100.00	100.00		39.91	39.91					12.60	12.60		30.00	30.00		
	28 - Aquaculture Development for 1000 Ponds	State Level	2700.00	2700.00		375.00	375.00		71.43	71.43					330.00	330.00		
	29 - Culture & development of Mahaseer Fisheries	State Level	170.00	170.00		12.25	12.25					12.00	12.00					
	30 - Culture & development of ornamental fishes	State Level	200.00	200.00		12.00	12.00					2.80	2.80					
	32- Establishment of Fish Seed Production Centre for private pisciculturist														30.00	30.00		
	33- Development of Marshy/Swampy areas/Bheel														15.00	15.00		
	105 - Processing, preservation and marketing																	
	01 - Marketing of fish and fish seed	State Level	100.00	100.00		19.40	19.40		10.00	10.00		10.00	10.00		12.00	12.00		
	109 - Extension and Training																	
	01 - Extension	State Level	75.00	75.00		17.20	17.20		6.55	6.55		8.78	8.78		12.00	12.00		
	2415 - Agricultural Research and Education																	
	01 - Fish seed production demonstration-cum-Research Centre	State Level	25.00	25.00		2.10	2.10		1.50	1.50		22.00	22.00		2.00	2.00		
	4216 - Capital outlay on Housing 01- Govt. residential buildings-700-Other Housing																	
	01 - Construction & maintenance of Departmental Residential Building	State Level	50.00	50.00								9.33	9.33		40.00	40.00		
	4405 - Capital outlay on Fisheries																	
	01 - Construction & maintenance of Departmental Non-residential Building	State Level	50.00	50.00		8.95	8.95		52.00	52.00		20.00	20.00		100.00	100.00		
	Upgradation and modernisation of Umsning and Gasuapara Fish Seed farm (RKVY)																	
	TOTAL FISHERIES		4500.00	4500.00	0.00	664.31	664.31	0.00	300.00	300.00	0.00	300.00	300.00	0.00	800.00	800.00		
7	2408-4435-FOOD STORAGE & WAREHOUSING:																	
	Capital Outlay on other Agriculture Programmes:																	
	190-Investment in Public Sector and other undertaking:																	
	(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.																	
	TOTAL : FOOD STORAGE & WAREHOUSING		450.00	450.00	0.00	15.00	15.00	0.00	120.00	120.00	0.00	20.00	20.00	0.00	170.00	170.00		
8	2415'00 Agril. Research and Education		500.00	500.00		59.81	59.81		70.00	70.00		70.00	70.00		100.00	100.00		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9	2416'00 Agriculture financial Institution		100.00	100.00		15.00	15.00		15.00	15.00		15.00	15.00		25.00	25.00	
11	CO-OPERATION :																
1	Direction & Administration:																
(a)	District Organization.	State Govt.	450.00	450.00		193.90	193.90		179.00	179.00		210.00	210.00		345.00	345.00	
(b)	Head Quarter Organization.	State Govt.	70.00	70.00		19.97	19.97		21.00	21.00		22.00	22.00		41.00	41.00	
(c)	Technical & Promotional Cell in the Head Quarter.	State Govt.	10.00	10.00													
(d)	Purchase of Departmental Vehicle.	State Govt.	20.00	20.00		5.50	5.50		13.00	13.00		13.00	13.00		7.00	7.00	
(e)	Computerization/ Information Technology.	State Govt.	15.00	15.00		10.00	10.00		5.00	5.00		5.00	5.00		7.00	7.00	
	Total : 001 :-		565.00	565.00	0.00	229.37	229.37	0.00	218.00	218.00	0.00	250.00	250.00	0.00	400.00	400.00	0.00
	Training:																
(a)	Training of Departmental Officers.	State Govt.	70.00	70.00		3.00	3.00		3.00	3.00		3.00	3.00		5.00	5.00	
	Total : 003 :-		70.00	70.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00
004	Research & Evaluation:																
(a)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	State Govt.	11.50	11.50					1.00	1.00		2.00	2.00		2.00	2.00	
	Total : 004 :-		11.50	11.50	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
105	Information & Publicity:																
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	State Govt.	25.00	25.00		3.00	3.00		3.00	3.00		3.00	3.00		4.00	4.00	
(b)	Motivational Programmes.	State Govt.	15.00	15.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00	
	Total : 105 :-		40.00	40.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00
106	Assistance to Multipurpose Rural Cooperatives:																
(a)	Assistance to Primary Agricultural Cooperative Societies :																
(i)	Share Capital Contribution .	State Govt.	50.00	50.00		20.00	20.00		15.00	15.00		25.00	25.00		20.00	20.00	
(ii)	Assistance for Staff.	State Govt.	20.00	20.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00	
(b)	Assistance to Multipurpose Village Cooperatives:																
(i)	Subsidy.	State Govt.	8.00	8.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00	
(ii)	Share Capital Contribution.	State Govt.	65.00	65.00		40.00	40.00		35.00	35.00		45.00	45.00		35.00	35.00	
	Total : 106 :-		143.00	143.00	0.00	70.00	70.00	0.00	60.00	60.00	0.00	80.00	80.00	0.00	65.00	65.00	0.00
107	Assistance to Credit Cooperatives:																
(a)	Assistance to State Cooperative Bank:-																
(i)	Share Capital Contribution.	State Govt.	40.00	40.00													
(ii)	Assistance for staff of new branches.	State Govt.	40.00	40.00													
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	State Govt.	15.00	15.00													
(iv)	Non-overdue cover assistance.	State Govt.	25.00	25.00													
(v)	Assistance for training and promotional works.	State Govt.	5.00	5.00													
(vi)	Assistance for cleansing of balance sheet.	State Govt.	10.00	10.00													
(b)	Assistance to Cooperative Urban Bank:																
(i)	Share Capital Contribution.	State Govt.	125.00	125.00		15.00	15.00		10.00	10.00		19.00	19.00		20.00	20.00	
(ii)	Assistance for staff.	State Govt.	25.00	25.00		2.00	2.00		2.00	2.00		3.00	3.00		2.00	2.00	
(vi)	Assistance for cleansing of balance sheet.	State Govt.	10.00	10.00													
(c)	Subsidy towards maintenance of Secretaries of PACS under Rival Package																
(i)	Salaries.	State Govt.	30.00	30.00					1.00	1.00		1.00	1.00				
(d)	Assistance for revival and restructuring of credit structure in the State.	State Govt.	2230.00		2230.00				4.50	4.50		7.00	7.00		23.00	23.00	
	Total : 107 :-		2555.00	325.00	2230.00	17.00	17.00	0.00	17.50	17.50	0.00	30.00	30.00	0.00	45.00	45.00	0.00
108	Assistance to other Cooperatives:																
(a)	Assistance to State Cooperative Marketing & Consumers Federation.:																
(i)	Managerial Subsidy.	State Govt.	130.00	130.00		10.00	10.00		7.50	7.50		12.00	12.00		10.00	10.00	
(ii)	Share Capital Contribution.	State Govt.	175.00	175.00		50.00	50.00		44.00	44.00		50.00	50.00		40.00	40.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	State Govt.	50.00	50.00														
1.	Assistance for debt servicing.	State Govt.	130.00	130.00		5.00	5.00		2.00	2.00		3.00	3.00		3.00	3.00		
2.	Special assistance for strengthening forward & backward linkages for marketing.	State Govt.	5.00	5.00														
3.	Training.	State Govt.	5.00	5.00														
(b)	Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):																	
(i)	Share Capital Contribution.	State Govt.	80.00	80.00		15.00	15.00		12.00	12.00		15.00	15.00		15.00	15.00		
(ii)	Special assistance for making tip-up with State Marketing Federation.	State Govt.	5.00	5.00														
(c)	Assistance to Consumer Cooperatives:																	
A (i)	Share Capital Contribution to Primary Cooperatives.	State Govt.	75.00	75.00		14.00	14.00		12.00	12.00		15.00	15.00		15.00	15.00		
(ii)	Assistance for staff.	State Govt.	15.00	15.00		1.50	1.50		1.00	1.00		2.00	2.00		2.00	2.00		
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	State Govt.	5.00	5.00														
B.	Share Capital Contribution to Wholesale Consumer Store.	State Govt.	30.00	30.00		2.00	2.00		1.00	1.00		3.00	3.00		2.00	2.00		
C.	Assistance for staff to Wholesale Consumer Stores.	State Govt.	15.00	15.00		1.00	1.00		1.00	1.00		2.00	2.00		1.50	1.50		
(d)	Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:																	
(i)	Share Capital for development of infrastructure of Ginning Mill.	State Govt.	120.00	120.00		10.00	10.00		8.00	8.00		11.00	11.00		12.00	12.00		
(ii)	Managerial Subsidy.	State Govt.	30.00	30.00		2.00	2.00		1.00	1.00		2.00	2.00		2.50	2.50		
(iii)	Margin Money Assistance.	State Govt.	10.00	10.00														
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	State Govt.	30.00	30.00											2.00	2.00		
(f)	Share Capital Contribution to Livestock Cooperatives.	State Govt.	50.00	50.00		15.00	15.00		12.00	12.00		15.00	15.00		15.00	15.00		
(g)	Maneerial Subsidy to Meghalaya State Warehousing cooperation	State Govt.																
(h)	Share Capital to Primary Housing Co-operative Societis.	State Govt.																
Total : 108 :-			960.00	960.00	0.00	125.50	125.50	0.00	101.50	101.50	0.00	130.00	130.00	0.00	120.00	120.00	0.00	
800	Other Expenditure:																	
(a)	Financial Assistance to Apex Housing for Cooperative Society Ltd :																	
(i)	Share Capital.	State Govt.	50.00	50.00		45.00	45.00		23.00	23.00		35.00	35.00		25.00	25.00		
(ii)	Managerial Subsidy.	State Govt.	20.00	20.00		9.00	9.00		3.00	3.00		5.00	5.00		5.00	5.00		
(b)	Assistance to Industrial Cooperatives:																	
(i)	Share Capital Contribution.	State Govt.	40.00	40.00		10.00	10.00		8.00	8.00		12.00	12.00		12.00	12.00		
(ii)	Grant for raw materials.	State Govt.	20.00	20.00		1.50	1.50		1.50	1.50		2.00	2.00		2.00	2.00		
(c)	Financial Assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:																	
(i)	Share Capital Contribution	State Govt.	30.00	30.00		12.00	12.00		10.00	10.00		15.00	15.00		15.00	15.00		
(ii)	Assistance for setting up Weavers Service Centers.	State Govt.	20.00	20.00														
(iii)	Managerial Subsidy to MEGHALOOM.	State Govt.	10.00	10.00		3.00	3.00		3.00	3.00		5.00	5.00		5.00	5.00		
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	State Govt.	40.00	40.00		15.00	15.00		13.00	13.00		16.00	16.00		20.00	20.00		
(e)	Assistance to Women Cooperatives:																	
(i)	Share Capital Contribution for strengthening share capital base.	State Govt.	40.00	40.00		15.00	15.00		13.00	13.00		18.00	18.00		18.00	18.00		
(ii)	Managerial Subsidy.	State Govt.	20.00	20.00		2.00	2.00		2.00	2.00		3.00	3.00		3.00	3.00		
(f)	Assistance to Milk Producers Cooperative Union/ Primary Societies:																	
(i)	Share Capital Contribution.	State Govt.	40.00	40.00		12.00	12.00		10.00	10.00		15.00	15.00		15.00	15.00		
(ii)	Subsidy for cattle feed and medicines.	State Govt.	20.00	20.00		1.50	1.50		1.50	1.50		3.00	3.00		2.00	2.00		
(g)	Share Capital Contribution to :-																	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
(i)	Transport Cooperatives.	State Govt.	50.00	50.00		10.00	10.00		9.00	9.00		13.00	13.00		13.00	13.00		
(ii)	Fishery Cooperatives.	State Govt.	40.00	40.00		10.00	10.00		9.00	9.00		13.00	13.00		12.00	12.00		
(h)	Construction and maintenance of Departmental Buildings :-																	
	13 – Major Works.		45.00	45.00					18.00	18.00		25.00	25.00		25.00	25.00		
(i)	Assistance for maintenance of cadre Secretaries for Habloom Weaver Societies	State Govt.	10.00	10.00														
(j)	Assistance for construction of work-shed by Apex/Primary Weavers Cooperative Societies.	State Govt.	10.00	10.00														
(k)	Construction of Office Building of Institute of Cooperative Management Meghalaya.	State Govt.													8.00		8.00	
(l)	Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Government of India .	State Govt.																
	Total : 800 :-		505.00	505.00	0.00	146.00	146.00	0.00	125.00	125.00	0.00	180.00	180.00	0.00	180.00	172.00	8.00	
	109Agricultural Credit Stabilization Fund:																	
(a)	Contribution to Credit Stabilization Fund.	State Govt.	20.50	20.50											2.00	2.00		
	Total : 109 :-		20.50	20.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00		
	Education : 277																	
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	State Govt.	100.00	100.00		15.00	15.00		15.00	15.00		16.00	16.00		20.00	20.00		
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	State Govt.	10.00	10.00					1.00	1.00		1.00	1.00					
(c)	Contribution to Cooperative Development Fund.	State Govt.	40.00	40.00		3.00	3.00		3.00	3.00		3.00	3.00		5.00	5.00		
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	State Govt.	40.00	40.00														
(e)	Contribution to the building fund of Cooperative Training Institute.	State Govt.	40.00	40.00														
	Total : 277 :-		230.00	230.00	0.00	18.00	18.00	0.00	19.00	19.00	0.00	20.00	20.00	0.00	25.00	25.00		
	TOTAL CO-OPERATION		5100.00	2870.00	2230.00	613.87	613.87	0.00	550.00	550.00	0.00	700.00	700.00	0.00	850.00	842.00	8.00	
	11 2435-Other Agricultural Programmes:		1250.00	1250.00		144.70	144.70		300.00	300.00		200.00	200.00		700.00	700.00		
	12 RKVY					2468.00	2468.00		4249.00	4249.00		4249.00	4249.00		4249.00	4249.00		
	TOTAL I : AGRICULTURE & ALLIED SERVICES		73522.00	67650.00	5872.00	14006.07	13972.27	33.80	21154.00	20804.00	350.00	21654.00	21304.00	350.00	26544.00	26171.94	372.06	
	II RURAL DEVELOPMENT																	
1	2501-Special Programme for Rural Development.																	
	i) I.W.D.P.		500.00	500.00		166.08	166.08		200.00	200.00		300.00	300.00		300.00	300.00		
	(ii) S.G.S.Y.		5500.00	5500.00		72.00	72.00		200.00	200.00		250.00	250.00		400.00	400.00		
	2501-Special Programme for Rural Development:																	
	(iv) S.I.R.D.		450.00	450.00		51.33	51.33		70.00	70.00		90.00	90.00		100.00	100.00		
	(v) E.T.C.																	
	2505-Rural Employment																	
	(i) S.G.R.Y.		10500.00	10500.00														
	(ii) I.A.Y.		5400.00	5400.00		420.37	420.37		600.00	600.00		800.00	800.00		1000.00	1000.00		
	(iii) N.R.E.G.A.		8000.00	8000.00		1757.31	1757.31		1500.00	1500.00		2750.00	2750.00		3000.00	3000.00		
	2515-Other Rural Development Programme.																	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	(i) CD & Panchayat including Upgradation of Standard of Administration & Special Problem for new C&RD Blocks.		12000.00	12000.00		1609.39	1609.39		1050.00	1050.00		1255.00	1255.00		1150.00	1150.00		
	(ii) DRDA Administration														50.00	50.00		
	(iii) Strengthening of CD Admn.														350.00	350.00		
	(ii) Special Rural Works Programme including CMSRDF. 2515-Other Rural Development Programme. CSS		28500.00	28500.00		3670.00	3670.00		5850.00	5850.00		5850.00	5850.00		5850.00	5850.00		
	(ii) R.S.V.Y./BRGF		7780.00	7780.00		2605.45	2605.45		4001.00	4001.00		4001.00	4001.00		4001.00	4001.00		
	Tribal Affairs Development Programme under Article 275														100.00	100.00		
	Total: Special Programme for Rural Dev.		78630.00	78630.00	0.00	10351.93	10351.93	0.00	13471.00	13471.00	0.00	15296.00	15296.00	0.00	16301.00	16301.00	0.00	
3	Land Reforms																	
1	Cadastral	State Govt	676.27	676.27		129.11	129.11		131.90	131.90		190.00	190.00		225.00	225.00		
2	Enforcement Branch	State Govt	576.14	576.14		161.90	161.90		112.00	112.00		147.00	147.00		263.00	263.00		
3	Metric Cell	State Govt	44.25	44.25		13.03	13.03		14.50	14.50		18.00	18.00		18.00	18.00		
4	Land Tenure Research Cell	State Govt	22.10	22.10		2.49	2.49		3.60	3.60		5.00	5.00		4.00	4.00		
5	Grant in Aid to the District Councils	State Govt	81.24	81.24		14.00	14.00		14.00	14.00		16.00	16.00		16.00	16.00		
6	Procurement of Survey Equipment	State Govt	200.00	200.00					24.00	24.00		24.00	24.00		24.00	24.00		
	Total Land Reform		1600.00	1600.00	0.00	320.53	320.53	0.00	300.00	300.00	0.00	400.00	400.00	0.00	550.00	550.00	0.00	
	TOTAL II: RURAL DEVELOPMENT		80230.00	80230.00	0.00	10672.46	10672.46	0.00	13771.00	13771.00	0.00	15696.00	15696.00	0.00	16851.00	16851.00	0.00	
	III SPECIAL AREAS PROGRAMME																	
	1 EDUCATION:																	
	Border Areas Programmes under Education-34-Scholarship and Stipend General Plan.		210.00	210.00		32.93	32.93		42.00	42.00		42.00	42.00		42.00	42.00		
	2 ROAD PROGRAMME PWD (R)																	
	Border Areas Programme under PWD-01-Rural Road General Plan.		2300.00	2300.00		272.00	272.00		100.00	100.00		80.00	80.00		125.00	125.00		
	3 BORDER AREAS DEVELOPMENT (DIRECTORATE).																	
	001-Direction and Administration : Establishment		253.50	253.50		61.51	61.51		62.00	62.00		66.00	66.00		65.00	65.00		
	4 Agro Custom Hiring in the Border Areas		16.50	16.50		4.30	4.30		3.00	3.00		5.00	5.00		6.00	6.00		
	5 Land Acquisition & Construction of office building of BADOs		220.00	220.00		60.00	60.00		60.00	60.00		50.00	50.00		90.00	90.00		
	6 Special Central Assistance under Border Areas		14409.00	14409.00		1647.19	1647.19		1247.00	1247.00		1247.00	1247.00		1247.00	1247.00		
	7 C.A.under Art 275(1)		1500.00	1500.00		Nil			100.00	100.00		100.00	100.00		100.00	100.00		
	8 Multi facility centre														100.00	100.00		
	9 Inter State Border Areas Development Programme														100.00	100.00		
	TOTAL III: Border Areas Development		18909.00	18909.00	0.00	2077.93	2077.93	0.00	1614.00	1614.00	0.00	1590.00	1590.00	0.00	1875.00	1875.00	0.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
IV IRRIGATION & FLOODCONTROL																		
1 Integrated Water Resource Management															1300.00		1300.00	
2 Major & Medium Irrigation															55.00	55.00		
3 Minor Irrigation																		
4702 - CAPITAL OUTLAY ON MINOR IRRIGATION																		
1	Flow Irrigation Works	State Govt.	1500.00	562.00	938.00	184.28	184.28		86.00	71.00	15.00	106.38	85.10	21.28	150.00	90.00	60.00	
2	Drip & Sprinkler Irrigation	-do-	148.00	68.00	80.00	28.28	28.28		0.00	0.00	0.00	0.00	0.00	0.00	20.00	4.00	16.00	
3	Accelerated Irrigation Benefits Programme	-do-	4940.00		4940.00	2777.98	2777.98		7500.00	6375.00	1125.00	7500.00	6375.00	1125.00	7500.00	3600.00	3900.00	
4	Micro Irrigation	-do-	177.00	12.00	165.00	11.42	11.42		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	NABARD Loan	-do-				213.94	213.94		530.00	530.00		530.00	530.00		700.00	525.00	175.00	
6	Mistry of Tribal Affairs (MTA) 53. Major works		363.00	136.00	227.00													
7	Construction of Departmental Buildings 53. Major works														100.00	90.00	10.00	
8	Machinery & Equipment														2.00		2.00	
Total - 4702			7128.00	778.00	6350.00	3215.90	3215.90	0.00	8116.00	6976.00	1140.00	8136.38	6990.10	1146.28	8472.00	4309.00	4163.00	
2702 - MINOR IRRIGATION																		
	Investigation & Dev of ground Water Resources	-do-	1000.00		1000.00										3.00		3.00	
	Construction of Tube Wells														20.00		20.00	
	Strengthening of Surface Water - Minor Irrigation Organisation (Investigation Division)	-do-	697.00		697.00	113.30	113.30		128.11		128.11	154.17		154.17	262.00	184.00	78.00	
	Payment due to MeECL/ Municipal Board/Telephone Bills														5.00		5.00	
	Setting up of ground water establishments and related infrastructures														16.00		16.00	
	Miscellaneous Training Programme	-do-	3.00		3.00				1.00		1.00	1.10		1.10	5.00		5.00	
	Survey & Investigation	-do-	175.00		175.00	41.72	0.000	41.72	39.88		39.88	51.76		51.76	75.00		75.00	
	Purchase of Machinery & Equipments for Irrigation																	
	Machinery & Equipment/Tools & Plant	-do-	110.00		110.00										5.00		5.00	
	Implt. & Modernisation of existing Irrigation Projects	-do-	1378.00	378.00	1000.00	183.58	183.58		83.90	75.50	8.40	102.49	92.24	10.25	100.00	75.00	25.00	
	Establishment & Maintenance	-do-	884.00		884.00	111.21		111.21	31.12		31.12	42.55		42.55	75.00		75.00	
	NABARD Loan for construction of MIPs	-do-	1528.00	638.00	890.00	486.03	486.03		170.00	56.00	114.00	170.00	56.00	114.00	300.00	200.00	100.00	
	Flood Damage restoration of MIPs	-do-	1097.00	322.00	775.00	154.51	0.00	154.51	29.99		29.99	41.55		41.55	50.00	30.00	20.00	
	Flood Management & River Training works.	-do-	1000.00		1000.00										25.00		25.00	
	Rain Waterharvesting		2172.00	2172.00														
	Construction & Maintenance of Deptt. Building														20.00	8.00	12.00	
ix	Provision for Awareness Education & Knowledge in Water Resources	do													10.00		10.00	
x	Monitoring & Evaluation of Minor Irrigation Schemes	do													3.00		3.00	
xi	Research Development & Management of Water Resources	do													25.00		25.00	
xiii	Promotion of Water Users Efficiency	do													2.00		2.00	
xiv	Water Quality Management in Water Resources	do													5.00		5.00	
xv	External Assistance	do													10.00		10.00	
xvi	Integrated Development of Water Resources	do													5.00		5.00	
xvii	Climate change study & adaption for the Water Resources Sector including infrastructures and procurement of equipments	do													5.00		5.00	
xviii	Viability gap funding for convergence	do													0.50		0.50	
xix	Water Resources Development Agency	do													1.50		1.50	
Total - 2702			10044.00	3510.00	6534.00	1090.35	782.91	307.44	484.00	131.50	352.50	563.62	148.24	415.38	1028.00	497.00	531.00	
Total Minor Irrigation (4702+2702)			17172.00	4288.00	12884.00	4306.20	3998.76	307.44	8600.00	7107.50	1492.50	8700.00	7138.34	1561.66	9500.00	4806.00	4694.00	
3	Command Area Development(C.A.D.)		500.00	10.00	490.00	0.84	0.84		50.00		50.00	4.00		4.00	55.00	55.00	0.00	
4	Repair, Renovation & Restoration														500.00		500.00	
Total- Repair, Renovation & Restoration															500.00		500.00	
5	Water Harvesting														500.00		500.00	
Total- Water Harvesting															500.00		500.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	6 Flood Control	State Govt.	3300.00	1980.00	1320.00	249.98	249.98		250.00	250.00		200.00	200.00		275.00	275.00		
	TOTAL: IV - IRRIGATION & FLOOD CONTROL		21972.00	6878.00	15094.00	4557.02	4249.58	307.44	8920.00	7377.50	1542.50	8904.00	7338.34	1565.66	12185.00	5191.00	6994.00	
	V ENERGY																	
	1 POWER																	
	A Ongoing Schemes																	
	I Generation Projects:																	
	Construction of HEPs :																	
1	Construction of the Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42 MW) SPA		31886.00	31886.00	-	19168.00	19168.00	-	8600.00	8600.00		8600.00	8600.00	-	6468.00	6468.00	-	
2	New Umtru HEP (2 x 20 MW) (NLCPR) (State Share)		0.00		-	3602.26	3602.26	-	0.00	0.00				-		0.00	-	
3	Ganol HEP (2 x 7.50 MW) (NLCPR) (State Share)																	
4	Sonapani HEP (1.50MW)		350.00		350.00	0.00	0.00	-	0.00	0.00		0.00	0.00	-		0.00	-	
5	Lakroh HEP (1.50 MW) (State Share)		600.00		600.00	0.00	0.00	-	0.00	0.00				-		0.00	-	
6	Umran HEP (0.20 MW)		177.00	-	177.00	0.00	-	0.00			0.00		-	0.00		-	0.00	
7	Tyrsaw HEP (0.50 MW)		499.00	-	499.00	0.00	-	0.00			0.00		-	0.00		-	0.00	
8	Risaw HEP (0.10 MW)		166.00	-	166.00	0.00	-	0.00			0.00		-	0.00		-	0.00	
	Sub Total: Generation Projects		33678.00	31886.00	1792.00	22770.26	22770.26		8600.00	8600.00	0.00	8600.00	8600.00	0.00	6468.00	6468.00	0.00	
	Renovation & Modernisation Scheme (EAP) (including State Share):																	
1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)		8530.00	8530.00	0	198.86	198.86	0.00	4981.00	4981.00		3300.00	3300.00		4981.00	4981.00	-	
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)		13438.00		13438.00	0.00	0.00	0.00	0.00	-		0.00	0.00		-		-	
	Sub Total: Renovation & Modernisation Scheme		21968.00	8530.00	13438.00	198.86	198.86	0.00	4981.00	4981.00	0.00	3300.00	3300.00	0.00	4981.00	4981.00	0.00	
	III (a) Survey & Investigation Schemes								1020.00	0.00	1020.00	20.00	0.00	20.00	519.00	519.00	-	
	(b) Re-engineering works																	
	(c) Transmission Schemes		1000.00	1000.00														
	(d) Distribution Scheme																	
	(e) Accelerated Power Development Programme (APDRP)		22688.00	22688.00														
	Sub Total: Survey & Investigation and Others		23688.00	23688.00	0.00	0.00	0.00	0.00	1020.00	0.00	1020.00	20.00	0.00	20.00	519.00	519.00	0.00	
	IV Transmission Schemes: Special Plan Assistance (SPA)																	
1	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.		0.00	0.00	-	5972.00	5972.00	-	0.00	0.00		0.00	0.00	-	12032.00		12032.00	
2	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap		0.00	0.00	-	0.00	0.00	-	0.00	0.00		0.00	0.00	-				
3	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub - station to EPIP II.		0.00	0.00	-	2174.00	2174.00	-	0.00	0.00		0.00	0.00	-				
4	Construction of LILO of 132 Kv D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Sub-station at Mustem		0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00				
5	LILO of one circuit of Palatana - Bongaigaon 400 KV line at Killing with 400/220 KV, 2 x 315 MVA GIS Sub-Station		0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00				
6	Garo Hills Thermal Project (2 x 365 MW) equity participation		0.00	-	0.00	0.00	-	0.00	4200.00	-	4200.00	4200.00	-	4200.00				
7	Equity participation in Pallatana-Bongaigaon Transmission Line								1900.00	-	1900.00	1900.00	-	1900.00				
	Sub Total: Transmission Schemes (SPA)		0.00	0.00	0.00	8146.00	8146.00	0.00	6100.00	0.00	6100.00	6100.00	0.00	6100.00	12032.00		12032.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
V	Rural Electrification Scheme:																	
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) (To be funded by MOP/REC) State Share		26454.00	26454.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	
	Sub Total: Rural Electrification Scheme		26454.00	26454.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VI	Loans from REC/PFC and others as MeECL's own resource																	
	(a) Myntdu Leshka HEP (3 x 42 MW)																	
	(b) New Umtru																	
	(c) Ganol																	
	(d) Construction of new SHPs								40000.00	40000.00	0.00			0.00	40000.00	40000.00	0.00	
	(e) Distribution Lines																	
	(f) Substations																	
	(g) Metering																	
	SubTotal: Loans from REC/PFC etc								40000.00	40000.00		40000.00	40000.00		40000.00	40000.00		
VII	Green City Project														2500.00		2500.00	
	GRAND TOTAL POWER		105788.00	90558.00	15230.00	31115.12	31115.12	-	60701.00	53581.00	7120.00	58020.00	51900.00	6120.00	66500.00	51968.00	14532.00	
2	2810 - Non-Conventional Sources of Energy.																	
1	Direction and Administration	Public Sector	240.00	240.00		90.28	90.28		120.00	120.00		120.00	120.00		130.00	130.00		
2	National Project for Biogas Development																	
	a)Cooking & lighting Purposes	Public Sector	140.00	140.00		20.00	20.00		10.00		10.00	10.00		10.00	35.00		35.00	
3	b)Community & Institutional Biogas :																	
	a)Cooking Energy	Public Sector	50.00	50.00														
	b)Energy from Waste	Public Sector	30.00	30.00														
4	Solar Thermal Energy Programme																	
	a)Solar lantern	Public Sector	50.00	50.00											5.00		5.00	
	b) Domestic Home Lighting System	Public Sector	50.00	50.00														
	c)Urban Areas SPV Demonstration	Public Sector	50.00	50.00											5.00		5.00	
	d) Street Lighting system	Public Sector	50.00	50.00		20.00	20.00								5.00		5.00	
	e) SPV Power Plant	Public Sector	200.00	200.00											30.00		30.00	
5	Energy for Commercial application	Public Sector													5.00		5.00	
6	Micro Hydel Project																	
	a) Survey and Investigation	Public Sector	140.00	140.00														
	b) Construction and Implementation	Public Sector	100.00	100.00														
	c)Wind Mill Programme	Public Sector	30.00		30.00										5.00		5.00	
	d)Water Mill Programme	Public Sector	40.00	40.00														
	e)New Technology – Bio Fuel	Public Sector	30.00	30.00														
	Total : NCSE		1200.00	1170.00	30.00	130.28	130.28	0.00	130.00	120.00	10.00	130.00	120.00	10.00	220.00	130.00	90.00	
3	2501- Integrated Rural Energy Programme.																	
1	Establishment of a Regional IREP Training Centre	Public Sector	40.00		40.00				10.00	10.00		10.00	10.00		30.00		30.00	
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project .Preparation of DPR for Cluster of Village	Public Sector	20.00	20.00														
3	Direction and Administration	Public Sector	400.00	400.00		120.00	120.00		120.00	120.00		120.00	120.00		130.00	130.00		
4	Solar Thermal	Public Sector	100.00	100.00											15.00		15.00	
5	Biomass Gasification	Public Sector	100.00	100.00											20.00		20.00	
6	Field Projects	Public Sector	240.00	240.00											25.00		25.00	
	Total - IREP		900.00	860.00	40.00	120.00	120.00	0.00	130.00	130.00	0.00	130.00	130.00	0.00	220.00	130.00	90.00	
4	Village Electrification																	
	Electricification of remote tribal villages(MNRE Special Scheme)	Public Sector	600.00		600.00				20.00	20.00		50.00		50.00	50.00		50.00	
	Total Village Electrification		600.00	0.00	600.00	0.00	0.00	0.00	20.00	0.00	20.00	50.00	0.00	50.00	50.00	0.00	50.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	TOTAL V; ENERGY		108488.00	92588.00	15900.00	31365.40	31365.40		60981.00	53831.00	7150.00	58330.00	52150.00	6180.00	66990.00	52228.00	14762.00	
VI	INDUSTRY & MINERALS																	
	Small Scale Industries																	
	Head Quarter Organisation	State Govt.	100	100		18.88	18.88		26.00	26.00		26.00	26.00		45.00	45.00		
	District Organisation	State Govt.	35	35		4.39	4.39		5.20	5.20		5.20	5.20		10.00	10.00		
	DIC	State Govt.	1500	1500		328.74	328.74		282.43	282.43		282.43	282.43		420.00	420.00		
	Industrial Estate	State Govt.	60	60		8.58	8.58		8.52	8.52		8.52	8.52		12.00	12.00		
	MPSW	State Govt.	35	35		5.98	5.98		5.78	5.78		5.78	5.78		9.00	9.00		
	TKE	State Govt.	35	35		11.27	11.27		11.37	11.37		11.37	11.37		17.00	17.00		
	KTC	State Govt.	35	35		3.40	3.40		10.60	10.60		10.60	10.60		15.00	15.00		
	Training inside and outside	State Govt.	50	50		15.69	15.69		17.00	17.00		17.00	17.00		25.00	25.00		
	Awareness Programme	State Govt.	50	50		6.8	6.8		7.80	7.80		7.80	7.80		15.00	15.00		
	Mastercraftsman training	State Govt.	50	50		17.99	17.99		13.00	13.00		13.00	13.00		20.00	20.00		
	Exhibition	State Govt.	60	60		9.35	9.35		11.00	11.00		11.00	11.00		15.00	15.00		
	Grants in aid	State Govt.	470	70		11.70	11.70		11.70	11.70		11.70	11.70		17.00	17.00		
	MHHDC	State Govt.	300	300		30.00	30.00		30.00	30.00		30.00	30.00		40.00	40.00		
	MKVIB	State Govt.	400	400		108.04	108.04		78.00	78.00		128.00	128.00		90.00	90.00		
	Industrial Estate Works	State Govt.	1670	1670					7.80	7.80		7.80	7.80		15.00	15.00		
	Joint Director of Industries	State Govt.	50	50		6.21	6.21		23.80	23.80		23.80	23.80		35.00	35.00		
	New Schemes	State Govt.	Nil	Nil	400.00													
	Total SSI		4900.00	4500.00	400.00	587.02	587.02		550.00	550.00		600.00	600.00		800.00	800.00		
	Large & Medium																	
	Equity participation to MIDC	State Govt.	25.00	25.00														
	Financial Operation	State Govt.	3400.00	3400.00		49.00	49.00								291.20	291.20		
	Dev. of Industrial Area	State Govt.	1500.00	1500.00		12.00	12.00								13.20	13.20		
	EDP	State Govt.	30.00	30.00		2.00	2.00		2.00	2.00		2.00	2.00		2.20	2.20		
	Manpower training	State Govt.	40.00	40.00														
	Feasibility studies	State Govt.	80.00	80.00		4.00	4.00		4.00	4.00		4.00	4.00		4.40	4.40		
	Package Scheme	State Govt.	5000.00	5000.00		807.00	807.00		644.00	644.00		644.00	644.00		1108.00	1108.00		
	Growth Centre	State Govt.	500.00	500.00		6.00	6.00								7.00	7.00		
	EPIP	State Govt.	300.00	300.00		6.00	6.00								7.00	7.00		
	Publication and Publicity	State Govt.	250.00	250.00		50.00	50.00		50.00	50.00		50.00	50.00		55.00	55.00		
	Food Park	State Govt.	50.00	50.00		14.00	14.00								22.00	22.00		
	New Industrial Areas	State Govt.	2250.00	2250.00														
	Equity Participation to MCCL	State Govt.	1725.00	1725.00		1300.00	1300.00		2500.00	2500.00		2500.00	2500.00		1430.00	1430.00		
	Financial Assistance	State Govt.	250.00	250.00														
	15 Total : Large & Medium		15400.00	15400.00		2250.00	2250.00		3200.00	3200.00		3200.00	3200.00		2940.00	2940.00		
	2 Sericulture & Weaving																	
	A. HANDLOOM																	
a)	Handloom Training and Study Tour	State Govt.	160	160	-	19.58	19.58	-	27.01	27.01	-	27.01	27.01	-	35.00	35.00	-	
b)	Intensive Production of Handloom Fabrics	-do-	410.00	410	-	50.52	50.52	-	79.26	79.26	-	79.26	79.26	-	100.00	100.00	-	
c)	Integrated Development of Silk Weaving Technology Programme.	-do-	350.00	350	-	33.58	33.58	-	44.50	44.50	-	44.50	44.50	-	47.30	47.30	-	
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtrai (Mawsynram)	-do-	88.00	-	88	7.91	7.91	-	12.42	12.42	-	12.42	12.42	-	20.00	20.00	-	
e)	Integrated Handloom Development Scheme (State Share)	-do-	-	-	-	13.14	13.14	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
f)	Health Insurance Scheme (State Share)	-do-	-	-	-	20.5	20.5	-	-	-	-	-	-	-	26.88	26.88	-	
g)	Infrastructural Development Support for Handloom Industries	-do-	75.00	-	75	12.44	12.44	-	20.46	20.46	-	20.46	20.46	-	5.50	5.50	-	
h)	Supply of handloom Fabrics to Government Institutions	-do-	160.00	-	160	48.07	48.07	-	-	-	-	-	-	-	-	-	-	
i)	Mahatma Gandhi Bunker Bima Yojana (State Share)	-do-	-	-	-	2.34	2.34	-	2.80	2.80	-	2.80	2.80	-	3.50	3.50	-	
j)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	-do-	180.00	-	180	-	-	-	-	-	-	-	-	-	-	-	-	
k)	Promotion and Upgradation of Handloom Training Programme	-do-	190.00	-	190	17.35	17.35	-	11.40	11.40	-	11.40	11.40	-	13.00	13.00	-	
l)	Creation of Additional infrastructure.	-do-	174.00	-	174	-	-	-	-	-	-	-	-	-	35.39	35.39	-	
m)	Establishment of Mini Yarn Bank	-do-	80	-	80	23.87	23.87	-	1.17	1.17	-	1.17	1.17	-	20.00	20.00	-	
n)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	-do-	40.00	-	40	-	-	-	-	-	-	-	-	-	-	-	-	
p)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	70.00	-	70	-	-	-	-	-	-	-	-	-	-	-	-	
q)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	250.00	-	250	37	37	-	-	-	-	-	-	-	38.00	38.00	-	
r)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	-do-	400.00	-	400	40.6	40.6	-	37.66	37.66	-	37.66	37.66	-	41.43	41.43	-	
s)	Integrated Common Facility Centre for Handloom	-do-	-	-	-	-	-	-	-	-	-	-	-	-	30.00	-	30.00	
t)	Setting up of Apparel Training and Design Centre at Shillong.	-do-	-	-	-	-	-	-	-	-	-	-	-	-	20.00	-	20.00	
Total "A"			2627	920	1707	326.9	326.9		241.68	241.68		241.68	241.68		446.00	396.00	50.00	
B SERICULTURE																		
a)	Intensive Development of Mulberry Silk Industry	State Govt.	500.00	500.00	-	69.40	69.40	-	91.54	91.54	-	91.54	91.54	-	118.00	118.00	-	
b)	Intensive Development of Eri Silk Industry	-do-	358.00	358.00	-	47.41	47.41	-	58.33	58.33	-	58.33	58.33	-	75.00	75.00	-	
c)	Intensive organisation of Muga Silk Industry	-do-	280.00	280.00	-	33.06	33.06	-	40.24	40.24	-	40.24	40.24	-	50.00	50.00	-	
d)	Strengthening of Silk Reeling unit	-do-	100.00	100.00	-	26.10	26.10	-	28.29	28.29	-	28.29	28.29	-	35.00	35.00	-	
e)	Strengthening of Headquarter Organization.	-do-	175.00	175.00	-	18.85	18.85	-	32.31	32.31	-	32.31	32.31	-	41.60	41.60	-	
f)	Infrastructure Development Support for Sericulture Industries	-do-	100.00	-	100.00	-	-	-	22.96	-	22.96	22.96	-	22.96	50.00	50.00	-	
g)	10 % State Share on Scheme of C.D.P. of C.S.B.	-do-	225.00	-	225.00	25.50	25.50	-	75.00	75.00	-	75.00	75.00	-	118.00	118.00	-	
h)	Mini Cocoon Market (State Share)	-do-	160.00	-	160.00	-	-	-	-	-	-	-	-	-	10.00	-	10.00	
i)	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	-do-	500.00	-	500.00	99.38	99.38	-	87.67	87.67	-	87.67	87.67	-	96.50	96.50	-	
j)	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-	250.00	-	250.00	29.49	29.49	-	-	-	-	-	-	-	-	-	-	
k)	Promotion and Upgradation of Sericulture Training Programme.	-do-	150.00	-	150.00	14.14	14.14	-	12.98	12.98	-	12.98	12.98	-	20.00	20.00	-	
l)	Establishment of Cocoon reeling and spinning at private level.	-do-	125.00	-	125.00	-	-	-	-	-	-	-	-	-	-	-	-	
m)	Creation of Additional Infrastructure (Eri & Muga)	-do-	250.00	-	250.00	-	-	-	-	-	-	-	-	-	-	-	-	
n)	State share on integrated Development of Silk Industries in Meghalaya	-do-	225.00	-	225.00	-	-	-	-	-	-	-	-	-	-	-	-	
o)	Research and Development Support for Sericulture.	-do-	80.00	-	80.00	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-	4.40	4.40	-	
p)	Technical back-up support of Extension Service in the fields.	-do-	150.00	-	150.00	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.50	5.50	-	
r)	Eri & Muga Seed Development Support	-do-	-	-	-	-	-	-	-	-	-	-	-	-	90.00	-	90.00	
s)	Common Facilities Centre on Sericulture	-do-	-	-	-	-	-	-	-	-	-	-	-	-	40.00	-	40.00	
Total "B"			3628.00	1413.00	2215.00	372.33	372.33		458.32	435.36	22.96	458.32	435.36	22.96	754.00	614.00	140.00	
C. GENERAL SCHEMES																		
a)	Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	-do-	95.00	-	95.00	1.14	1.14	-	-	-	-	-	-	-	-	-	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
b)	Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	-do-	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-	-	-	
Total "C"			145.00		145.00	1.14	1.14											
D. NIFT																		
	1. Setting up of NIFT at Shillong (A.C.A)	-do-				550.00	550.00	-	100.00	100.00	-	100.00	100.00	-	-	-	-	
Total "D"						550.00	550.00		100.00	100.00		100.00	100.00					
Grand Total : Sericulture & Weaving			6400.00	2333.00	4067.00	1250.37	1250.37		800.00	777.04	22.96	800.00	777.04	22.96	1200.00	1010.00	190.00	
Mining & Geology																		
2853-Non Ferrous, Mining & Metallurgical Industries-																		
02-Regulation & Development of Mines-																		
	001-Direction & Administration -	State Govt.;	855.91	855.91		182.20	182.20		158.00	158.00		158.00	158.00		274.80	274.80		
	003-T R A I N I N G :		11.46	2.50	8.96	-	-		0.20	0.20		0.20	0.20		0.20	0.20		
	004-RESEARCH & DEVELOPMENT :		136.23	136.23		25.38	25.38		23.00	23.00		23.00	23.00		35.00	35.00		
	101-SURVEY AND MAPPING :		143.16	143.16		26.19	26.19		27.00	27.00		27.00	27.00		45.00	45.00		
	102-MINERAL EXPLORATION :		623.24	623.24		73.21	73.21		39.78	39.78		39.78	39.78		130.00	130.00		
4853-Capital Outlay on Mining & Metallurgical Industries-Non Plan and State Plan-02-Non Ferrous Metals etc-190-Investment in Public Sectors																		
800-Other Expenditure-																		
	(01)-Installation of Weighbridges		205.00	-	205.00	-	-		-	-		-	-		-	-		
	4216-Capital Outlay on Housing-Govt. Residential Building etc.-Construction of Residential Quarter (PWD) Budget		200.00	130.00	70.00	2.00	2.00		43.02	43.02		43.02	43.02		2.00	2.00		
	4059-Capital Outlay on Public Works-211-Geology & Mining (PWD) Construction of Office Building etc. (PWD) Budget		175.00	50.00	125.00	12.00	12.00		9.00	9.00		9.00	9.00		13.00	13.00		
Grand Total : Mining & Geology			2350.00	1941.04	408.96	320.98	320.98		300.00	300.00		300.00	300.00		500.00	500.00		
TOTAL: VI - INDUSTRY & MINERALS			29050.00	24174.04	4875.96	4408.37	4408.37	0.00	4850.00	4827.04	22.96	4900.00	4877.04	22.96	5440.00	5250.00	190.00	
VII TRANSPORT																		
	1 Roads and Bridges	State Govt.	158662.00	134707.04	23954.96	17843.58	17164.81	678.77	27483.00	26401.48	1081.52	27480.00	26548.48	931.52	32730.00	32030.00	700.00	
	2 Road Transport	State Govt.	3200.00	3200.00		300.00	300.00		300.00	300.00		200.00	200.00		300.00	300.00		
	3 Other Transport Services	State Govt.	500.00	450.00	50.00	3049.38	3041.38	8.00	65.00	59.00	6.00	165.00	59.00	106.00	300.00	265.00	35.00	
TOTAL VII: TRANSPORT			162362.00	138357.04	24004.96	21192.96	20506.19	686.77	27848.00	26760.48	1087.52	27845.00	26807.48	1037.52	33330.00	32595.00	735.00	
VIII. SCIENCE, TECHNOLOGY & EVIRONMENT :																		
Science & Technology :																		
	1 Popularisation of Science Programme (PSP)	State Govt	300.00	300.00	X	50.00	50.00	X	50.00	50.00	X	50.00	50.00	X	50.00	50.00	X	
	2 Introduction of Appropriate Technology Programme (IATP)	State Govt	500.00	500.00	X	90.00	90.00	X	56.25	56.25	X	56.25	56.25	X	80.00	80.00	X	
	3 Specific Projects Programme (SPP)	State Govt	50.00	50.00	X	6.76	6.76	X	6.75	6.75	X	6.75	6.75	X	8.00	8.00	X	
	4 Student's Projects Programme (S,PP)	State Govt	20.00	20.00	X	Nil	Nil	X	Nil	Nil	X	Nil	Nil	X	Nil	Nil	X	
	5 S&T Entrepreneurship Development Programme (S&TEDP)	State Govt	50.00	50.00	X	6.00	6.00	X	Nil	Nil	X	Nil	Nil	X	7.00	7.00	X	
	6 S&T Library & Documentation Programme (S&T L&DP)	State Govt	30.00	30.00	X	2.40	2.40	X	Nil	Nil	X	Nil	Nil	X	3.00	3.00	X	
	7 Science Centres Programme (SCP)	State Govt	150.00	150.00	X	25.00	25.00	X	25.00	25.00	X	25.00	25.00	X	27.00	27.00	X	
	8 State S&T Cell/Council (SSTC)	State Govt	200.00	200.00	X	48.60	48.60	X	58.00	58.00	X	58.00	58.00	X	75.00	75.00	X	
	9 Bio-Resources Development Programme (BRDP)	State Govt	150.00	x	150.00	54.00	54.00	X	54.00	54.00	X	54.00	54.00	X	80.00	80.00	X	
	10 Remote Sensing Application Programme (RSAP)	State Govt	50.00	x	50.00	3.60	3.60	X	Nil	Nil	X	Nil	Nil	X	5.00	5.00	X	
Total Science & Technology			1500.00	1300.00	200.00	286.36	286.36		250.00	250.00		250.00	250.00		335.00	335.00		
2. Information Technology & E-Governance :																		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	(i) Development of IT Infrastructure	State Government	500.00	340.00	160.00	150.00	105.00	45.00							293.00	160.00	133.00	
	(ii) Development of e-Governance	State Government	100.00	62.50	37.50	25.00	10.00	15.00							20.00	15.00	5.00	
	(iii) Other Promotional Activities	State Government	125.00	95.50	29.50	25.00	18.00	7.00	13.00	10.00	3.00	13.00	10.00	3.00	72.00	67.00	5.00	
	(iv) Contribution to ICT Institutions	State Government	175.00	152.00	23.00	25.00	17.50	7.50							15.00	15.00		
	(v) HRD/IT Advisory to IT Department	State Government	500.00	360.00	140.00	75.00	75.00	0.00	200.00	200.00		50.00	50.00		200.00	200.00		
	(vi) ACA for NeGP	Meghalaya IT	4907.00	4907.00	0.00				287.00	287.00		792.00	792.00		400.00	400.00		
	TOTAL - Information Technology & E-		6307.00	5917.00	390.00	300.00	225.50	74.50	500.00	497.00	3.00	855.00	852.00	3.00	1000.00	857.00	143.00	
	Ecology & Environment :	State Government	700.00	700.00		74.88	74.88		75.00	75.00		100.00	100.00		135.00	135.00		
	Forestry & Wildlife :																	
	2406- Forestry & Wildlife -01- Forestry																	
	001- Direction and Administration		1200.00	1200.00		187.30	187.30		200.00	200.00		233.00	233.00		280.00	280.00		
	003- Training		500.00	500.00		76.13	76.13		25.00	25.00		55.00	55.00		80.00	80.00		
	005- Forest Resources Survey		270.00	270.00		48.63	48.63		30.00	30.00		40.00	40.00		45.00	45.00		
	013- Statistics		150.00	150.00		21.41	21.41		12.00	12.00		15.00	15.00		25.00	25.00		
	070- Communications & Buildings		300.00	300.00		176.84	176.84		30.00	30.00		75.00	75.00		100.00	100.00		
	101- Forest Conservation and Development		1000.00	1000.00		194.71	194.71		150.00	150.00		185.00	185.00		225.00	225.00		
	102-Social & Farm Forestry		3000.00	3000.00		482.06	482.06		224.00	224.00		450.00	450.00		550.00	550.00		
	190- Assistance to Public Sector & Other Undertakings		300.00	300.00		56.00	56.00		25.00	25.00		50.00	50.00		90.00	90.00		
	Sub-Total : 2406-01		6720.00	6720.00		1243.08	1243.08		696.00	696.00	0.00	1103.00	1103.00	0.00	1395.00	1395.00		
	2406- Forestry & Wildlife -02- Environmental Forestry &																	
	110 - Wildlife Preservation		2500.00	2500.00		173.33	173.33		154.00	154.00		200.00	200.00		200.00	200.00		
	111- Zoological Parks		200.00	200.00		13.55	13.55		12.00	12.00		16.00	16.00		30.00	30.00		
	112- Public Gardens		200.00	200.00		18.24	18.24		15.00	15.00		20.00	20.00		40.00	40.00		
	IX. 800- Other Expenditure																	
	Contribution to Eco Development		200.00	200.00		61.03	61.03		35.00	35.00		40.00	40.00		62.00	62.00		
	1 Bamboo Mission		1500.00	1500.00														
	Sub-Total :2406-02		4600.00	4600.00		266.15	266.15		216.00	216.00	0.00	276.00	276.00	0.00	332.00	332.00		
	Total: 2406- Forestry & Wildlife		11320.00	11320.00		1509.23	1509.23		912.00	912.00	0.00	1379.00	1379.00	0.00	1727.00	1727.00		
	4 2415- Agriculture Research & Education																	
	5 004-Forestry Research		100.00	100.00		15.60	15.60		10.00	10.00		15.00	15.00		20.00	20.00		
	Total : 2415- Agriculture Research & Education		100.00	100.00		15.60	15.60		10.00	10.00	0.00	15.00	15.00	0.00	20.00	20.00		
	4406- Capital Outlay on Forestry & Wildlife																	
	070- Communication & Buildings		480.00	480.00		6.12	6.12		2.00	2.00		5.00	5.00		12.00	12.00		
	Total: 4406- Capital Outlay on Forestry & Wildlife																	
	101- Forest Conservation Development & Regeneration (a)					1000.00	1000.00											
	Acquisition of Mawpalai Afforestation Area																	
	TFC Award for (i) Maintenance of Forests (ii) zoological garden		4100.00	4100.00		1202.22	1202.22		2101.00	2101.00		2101.00	2101.00		2101.00	2101.00		
	Wildlife sanctuaries to be created under PPP mode														15.00	15.00		
	Promotion of Forestry on Commercial Lines														10.00	10.00		
	State share on CSS														40.00	40.00		
	TOTAL: FORESTRY & WILDLIFE		16000.00	16000.00		3733.17	3733.17		3025.00	3025.00	0.00	3500.00	3500.00	0.00	3925.00	3925.00		
	TOTAL - VIII		24507.00	23917.00	590.00	4394.41	4319.91	74.50	3850.00	3847.00	3.00	4705.00	4702.00	3.00	5395.00	5252.00	143.00	
	IX. GENERAL ECONOMIC SERVICES :																	
	1 Secretariat Economic Services :																	
	1 Planning Machinery at the State and District Headquarter.	Government	1700.00	1700.00		163.44	163.44		200.00	200.00		249.00	249.00		300.00	300.00		
	2 State Planning Board.		500.00	500.00		51.94	51.94		50.00	50.00		60.00	60.00		75.00	75.00		
	3 Programme Implementation & Evaluation Unit including		550.00	550.00		78.32	78.32		97.00	97.00		108.00	108.00		146.00	146.00		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	4 Meghalaya Resource & Employment Generation Council.	State Govt.	55.00	55.00		0.00	0.00		6.00	6.00		2.00	2.00		6.00	6.00		
	5 Meghalaya Economic Development Council.		80.00	80.00		0.17	0.17		11.50	11.50		2.00	2.00		12.00	12.00		
	6 NEC/ Regional Meeting.		65.00	65.00		0.00	0.00		11.50	11.50		2.00	2.00		12.00	12.00		
	7 Regional Planning & Development Council.		150.00	150.00		23.30	23.30		11.00	11.00		25.00	25.00		24.00	24.00		
	8 Core Board on Meghalaya Infrastructure Development.								500.00	500.00					10.00	10.00		
	9 Incentive for issue UIDS under TFC - Award.								90.00	90.00			90.00	90.00		90.00	90.00	
	10 Studies/ Consultancy Services.															100.00		100.00
	11 Capacity Building.															125.00		125.00
	12 Rain Water Harvesting.									1200.00	1200.00		150.00	150.00		100.00	100.00	
	Total - Secretariat Economic Services :		Total	3100.00	3100.00	0.00	317.17	317.17	0.00	2177.00	2177.00	0.00	688.00	688.00	0.00	1000.00	775.00	225.00
2	Tourism :																	
	1 Development of Tourist Spots.			203.00	203.00		104.99	104.99		80.00	80.00		120.00	120.00		135.00	135.00	
	2 Provision of wayside amenities and infrastructures connecting		100.00	100.00														
	3 Tourist Bungalow in Tura.		50.00	50.00														
	4 Provision of Yatri Niwases.		50.00	50.00														
	5 Provision of Way side Amenities Yatri Niwase/tourist		60.00	60.00		45.38	45.38		23.50	23.50		33.50	33.50		50.00	50.00		
	6 Transport facilities for Tourist		50.00	50.00														
	7 Financial Assistance to MTDC		150.00	150.00					30.00	30.00		30.00	30.00		50.00	50.00		
	9 Tourism Promotion Subsidy		200.00	200.00														
	10 Direction & Administration		250.00	250.00		33.50	33.50		55.00	55.00		55.00	55.00		70.00	70.00		
	11 Training Facilities		50.00	50.00		0.63	0.63		11.52	11.52		11.52	11.52		2.00	2.00		
	12 Hospitality Schemes		50.00	50.00		4.37	4.37		8.00	8.00		10.00	10.00		10.00	10.00		
	13 Publicity Tourist Festival		450.00	450.00		187.30	187.30		55.00	55.00		73.00	73.00		98.00	98.00		
	14 Printing of Publicity Materials		250.00	250.00		70.81	70.81		30.15	30.15		50.15	50.15		64.00	64.00		
	15 Other Tourist Information Centre	-	80.00	80.00		16.87	16.87		20.00	20.00		25.00	25.00		30.00	30.00		
	16 Production of Documentary Film	-	80.00	80.00		28.81	28.81								5.00	5.00		
	17 Purchase of Boats	-	50.00	50.00														
	18 Wildlife Tourism (Trekking in Natural Reserves)	-	50.00	50.00														
	19 Development of Caves	-	50.00	50.00											125.00	125.00		
	20 Adventure Tourism	-	20.00	20.00					25.00	25.00		25.00	25.00		50.00	50.00		
	21 Food Craft Institute	-	50.00	50.00											30.00	30.00		
	22 Provision of Consultant Fees for Project Formulation	-	20.00	20.00					11.83	11.83		16.83	16.83					
	23 Travel Circuits(Golf Course Dev.)	-	200.00	200.00														
	24 Salaries/ Honorarium, hospitality, rents, etc. to Chairman & Vice	-													15.00	15.00		
	25 Yatri Niwas at Shillong	-	25.00	25.00														
	26 Tourist Bungalow at Williamnagar	-	25.00	25.00														
	27 Improvement of Pine Wood Hotel	-	50.00	50.00											5.00	5.00		
	28 Crowborough Hotel	-	25.00	25.00														
	29 Shillong Orchid Hotel	-	152.00	152.00														
	30 Orchid Inn at Thadlaskein	-	5.00	5.00														
	31 Directorate of Tourism Office Paryatan Bhawan	-	60.00	60.00											1.00	1.00		
	32 Construction of New Hotel/Tourist Bungalow etc	-	55.00	55.00														
	33 Infrastructural Development at Sacred Lum Sohpetbneng	-	20.00	20.00														
	34 Provision of approach road and wayside amenities connecting	-	60.00	60.00														
	35 Provision of approach road and wayside amenities connecting	-	40.00	40.00														
	36 Provision of Community Based Projects/Infrastructures	-	350.00	350.00														
	37 Provision of approach road and wayside amenities connecting	-	30.00	30.00														
	38 Provision of approach road and wayside amenities connecting to	-	20.00	20.00														
	39 Provision of approach road and wayside amenities connecting to	-	35.00	35.00														
	40 Provision of approach road and wayside amenities connecting to	-	35.00	35.00														

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
41	Payment of Architectural Fees.														5.00	5.00		
42	Tourism Promotion Subsidy under NABARD Loan								25.00	25.00		25.00	25.00		50.00	50.00		
43	Establishment of Food Craft institute, Hotel Management								25.00	25.00		25.00	25.00					
44	Asstt. From Financial Institution under NABARD Loan					300.00	300.00		300.00	300.00		300.00	300.00		550.00	550.00		
Total: Tourism			-	3500.00	3500.00	792.66	792.66		700.00	700.00		800.00	800.00		1345.00	1345.00		
3	Civil Supplies :																	
1	MOBILE FAIR PRICE SHOP		70.00	70.00		17.89	17.89		9.60	9.60		24.83	24.83		22.40	22.40		
2	STATE COMMISSION		50.00	50.00		12.80	12.80		6.50	6.50		12.93	12.93		12.30	12.30		
3	DISTRICT FORUM		65.00	65.00		15.55	15.55		8.00	8.00		18.24	18.24		19.30	19.30		
4	IMPROVEMENT/MAINTAINANCE OF STAFF QUARTERS		20.00	20.00		3.70	3.70		0.90	0.90		-	-		7.00	7.00		
5	CONSUMER PROTECTION AND AWARENESS PROGRAMME		30.00	30.00		5.00	5.00		5.00	5.00		6.00	6.00		5.00	5.00		
6	COMPUTERISATION		25.00	25.00		2.00	2.00		0.90	0.90		2.00	2.00		2.00	2.00		
7	ANNAPURNA		340.00	340.00		48.38	48.38		75.00	75.00		75.00	75.00		75.00	75.00		
8	FAMILY IDENTITY CARD		NIL	NIL		NIL	NIL		4.10	4.10		11.00	11.00		7.00	7.00		
9	ANTYODAYA		700.00		700.00													
Total Civil Supplies			1300.00	600.00	700.00	105.32	105.32		110.00	110.00		150.00	150.00		150.00	150.00		
Survey & Statistics :																		
1	(01) State Statistics Organisation	State Government	425.00	425.00		94.31	94.31		52.66	52.66		102.58	102.58		114.00	114.00		
2	(04) Annual Survey of Industries		25.00	25.00		3.60	3.60		6.52	6.52		5.52	5.52		7.20	7.20		
3	(06) Bulletin, Handbook, Abstract etc		5.00	5.00		0.28	0.28		1.25	1.25		0.87	0.87		1.40	1.40		
4	(12) Training Unit		5.00	5.00		0.00	0.00		0.84	0.84		0.84	0.84		0.90	0.90		
5	(13) Strengthening of Price Section		5.00	5.00		0.20	0.20		0.84	0.84		0.84	0.84		2.00	2.00		
6	(16) Data Rank & Electronic Data Processing		520.00	520.00		96.11	96.11		46.98	46.98		72.75	72.75		80.00	80.00		
7	(17) Agriculture Statistics Division		55.00	55.00		7.01	7.01		13.64	13.64		12.00	12.00		15.00	15.00		
8	(18) National Sample Survey Division		70.00	70.00		13.15	13.15		17.6	17.6		17.60	17.60		20.00	20.00		
9	(20) Establishment of Modern Data Processing Facility		10.00	10.00		1.52	1.52		3.02	3.02		2.00	2.00		3.00	3.00		
10	(22) Strengthening of Publication & Reference Division		10.00	10.00		4.71	4.71		6.65	6.65		5.00	5.00		6.50	6.50		
11	Construction of Building Staff Quarter		270.00	270.00														
12	New Schemes																	
13	(i) District Income Estimation																	
14	(ii) Budget Analysis																	
TOTAL			1400.00	1400.00		220.89	220.89		150.00	150.00		220.00	220.00		250.00	250.00		
Aid to District Councils :																		
"2225-Welfare of Schedule Castes/Schedule Tribes and Other																		
1	(01) Financial Assistance to District Council for financing their Autonomous District		3520.00		3520.00				1235.80	1235.80		1235.80	1235.80		1223.20	1223.20	1223.20	
2	(03) Financial Assistance to District Council for Construction of		480.00		480.00				157.20	157.20		157.20	157.20		166.80	166.80	166.80	
Total - DCA			4000.00		4000.00				1393.00	1393.00		1393.00	1393.00		1390.00	1390.00	1390.00	
Weights & Measures :																		
1	Maintenance & Strengthening of Staff.	State	225.00	225.00		57.48	57.48		59.50	59.50		64.50	64.50		71.00	71.00		
2	Procurement of Machinery/ Equipments Tools & Plants.	State	60.00	60.00		1.98	1.98		1.00	1.00		1.00	1.00		1.00	1.00		
3	Procurement of Vehicle for Enforcement.	State	25.00	25.00					7.00	7.00		7.00	7.00		7.00	7.00		
4	Constructions/Repairs of Laboratory-cum-Office Building	State	45.00	45.00											4.00	4.00		
5	Strengthening Consumers	State	45.00	45.00		2.67	2.67		2.50	2.50		2.50	2.50		1.00	1.00		
6	E-governance development & Maintenance.	State													1.00	-	1.00	
Total - Weights & Measures			400.00	400.00	0.00	62.13	62.13	0.00	70.00	70.00	0.00	75.00	75.00	0.00	85.00	84.00	1.00	
Voluntary Action Fund.			600.00	600.00		35.00	35.00		65.00	65.00		80.00	80.00		185.00	185.00		
District Innovation Fund.									4240.00		4240.00	140.00		140.00	350.00	350.00		
Promotion of Livelihoods :																		
1	Livelihood Improvement Project for the Himalayas.																	
(i)	Empowerment and Capacity Building of Community.		1000.00	1000.00					392.49	392.49		392.49	392.49		408.27	408.27		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	(ii) Livelihood Enhancement and Development.		1750.00	1750.00		1000.00	1000.00		1206.22	1206.22		1206.22	1206.22		1328.71	1328.71		
	(iii) Livelihood support System		6500.00	6500.00					1821.13	1821.13		1821.13	1821.13		985.86	985.86		
	(iv) Project Management		1750.00	1750.00					80.16	80.16		80.16	80.16		377.16	377.16		
	Total - LIPH		11000.00	11000.00	0.00	1000.00	1000.00	0.00	3500.00	3500.00	0.00	3500.00	3500.00	0.00	3100.00	3100.00	0.00	
	2 Integrated Basin Dev.Project-cum-Livelihood Programme.								1500.00		1500.00	1500.00		1500.00	2000.00		2000.00	
	3 Financial Inclusion Initiative for the rural poor & SF/MF.								1500.00		1500.00	1500.00		1500.00	1000.00		1000.00	
	4 Promotion of value chains for sustainable livelihoods.														500.00		500.00	
	5 Construction of Fishery Ponds.								3240.00		3240.00	3240.00		3240.00	500.00		500.00	
	6 Hospitality, BPO, IT, ITES.								1000.00		1000.00	200.00		200.00	500.00		500.00	
	Institute of Entrepreneurship.														500.00		500.00	
	Institute of Governance.														500.00		500.00	
	TOTAL : Chapter - IX		25300.00	20600.00	4700.00	2533.17	2533.17	0.00	19645.00	6772.00	12873.00	13486.00	5513.00	7973.00	13355.00	6239.00	7116.00	
X	SOCIAL SERVICES																	
1	2202-General Education																	
(a)	01. Elementary Education	State Govt.																
1	(i) Building LPS		500.00	500.00		30.00	30.00		33.00	33.00		33.00	33.00					
	(ii) Additional rooms																	
2	Teacher's Salary LPS		20739.70	20739.70		5928.91	5928.91		6051.50	6051.50		6051.50	6051.50		6525.49	6525.49		
3	Basic Facilities																	
	(i) Furniture LPS		300.00	300.00		20.00	20.00		20.00	20.00		20.00	20.00					
4	Incentives:																	
	(i) Text Books LPS		200.00	200.00		20.00	20.00		20.00	20.00		20.00	20.00					
	(ii) Uniforms, Games etc.		30.00	30.00		-	-											
5	Non Formal		500.00	500.00														
6	Teacher's Salary:																	
	(i) Existing UPS		499.00	499.00		181.75	181.75		224.16	224.16		224.16	224.16		241.40	241.40		
	(ii) New UPS		6614.40	6614.40		1225.77	1225.77		1103.58	1103.58		1103.58	1103.58		1464.45	1464.45		
7	Buildings UPS		300.00	300.00		30.00	30.00		30.00	30.00		30.00	30.00					
8	Furnitures UPS					20.00	20.00		20.00	20.00		20.00	20.00					
9	Incentives:																	
	(i) Text Book/ Libraries		500.00	500.00		20.00	20.00		20.00	20.00		20.00	20.00					
	(ii) Scholarship		30.00	30.00		4.38	4.38		5.00	5.00		5.00	5.00		5.00	5.00		
10	Examination, Games & Sports		20.00	20.00														
11	Hostel, Quarters etc.		200.00	200.00														
12	Teachers Training		1300.00	1300.00		250.00	250.00		250.00	250.00		250.00	250.00		285.00	285.00		
13	P.W.D.		500.00	500.00		70.00	70.00		20.00	20.00		20.00	20.00		80.00	80.00		
14	Pre-Primary (Salary)		13346.90	13346.90		156.36	156.36		153.36	153.36		153.36	153.36		140.22	140.22		
15	Misc (Planning)		400.00	400.00		124.83	124.83		139.40	139.40		139.40	139.40		108.44	108.44		
	(Direction & Administration)																	
16	Mid Day Meal		2500.00	2500.00		560.52	560.52		500.00	500.00		500.00	500.00		700.00	700.00		
17	S.S.A. (SSA State share)		1500.00	1500.00		760.00	760.00		760.00	760.00		760.00	760.00		500.00	500.00		
18	13th F.C.A. (SSA State share)								900.00	900.00		900.00	900.00		1000.00	1000.00		
19	Programme for School Drop outs from Poor Families (SPA)														1200.00		1200.00	
	Total Elementary Education		49980.00	49980.00	0.00	9402.52	9402.52	0.00	10250.00	10250.00	0.00	10250.00	10250.00	0.00	12250.00	11050.00	1200.00	
(b)	04. Adult Education	State Govt.																
1	Direction & Administration		95.00	95.00		32.66	32.66		20.00	20.00		20.00	20.00		20.00	20.00		
2	Shaaksha Bharat (State Share)					-	-		-	-		-	-		10.00	-	10.00	
3	TLC		20.00	20.00		-	-		10.00	10.00		10.00	10.00		10.00	10.00		
4	PLC/Others		35.00	35.00		-	-		10.00	10.00		10.00	10.00		10.00	10.00		
	Total Adult :		150.00	150.00	0.00	32.66	32.66	0.00	40.00	40.00	0.00	40.00	40.00	0.00	50.00	40.00	10.00	
(c)	02. Secondary Education																	
	i) Direction & Administration		50.00	50.00		38.85	38.85		10.00	10.00		50.00	50.00		41.50	41.50		
	ii) Maintenance of Building		24.75	24.75		3.99	3.99		-	-		3.00	3.00		5.00	5.00		
	iii) Inspection		230.26	160.26	70.00	57.82	57.82		14.50	14.50		50.03	50.03		41.13	41.13		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	iv) Govt. Schools		1575.68	1575.68	-	780.28	780.28	-	90.00	90.00		677.05	677.05	-	389.07	389.07		
	v) Assistance to Non Govt. Schools		5991.35	4101.35	1890.00	1193.42	1193.42	-	100.00	100.00		1011.00	1011.00	-	457.30	457.30		
	vi) Computer Education		99.03	99.03	-	-	-	-	-	-		10.00	10.00	-	1.00	1.00		
	vii) Science Education		1311.26	1203.26	108.00	296.27	296.27	-	20.00	20.00		200.00	200.00	-	190.00	190.00		
	viii) Other Schemes		14789.67	3534.67	11255.00	201.43	1.43	200.00	100.00	100.00		100.00	100.00	-				
	ix) NCC / NSS								12.00	12.00								
	x) RMSA								1000.00	1000.00		1000.00	1000.00		290.00	290.00		
	xi) Earmarked for Grant-in-aid under Art. 275 (1) Improvement of Educational standard in 7 backward district								100.00	100.00		100.00	100.00		100.00	100.00		
	xii) (SPA)														350.00		350.00	
	xiii) Exposure trips outside the State														600.00		600.00	
	xiv) SPA proposals														600.00		600.00	
	Total Secondary Education		24072.00	10749.00	13323.00	2572.06	2372.06	200.00	1446.50	1446.50	0.00	3201.08	3201.08	0.00	3065.00	1515.00	1550.00	
(d)	05. Language Development.																	
	i) Direction & Administration		40.00	20.70	19.30	1.99	1.99	-	5.00	5.00		5.00	5.00		3.00	3.00		
	ii) Grant to Authors & Palitol																	
	Total Language Development.		40.00	20.70	19.30	1.99	1.99	0.00	5.00	5.00	0.00	5.00	5.00	0.00	3.00	3.00	0.00	
A	02. Secondary Education (under DHTE)																	
	iv). Govt. Schools (Special Schools including Pine Mount)											121.99	121.99		252.00	252.00		
	v). Assistance to Non-Govt. Schools (Vocational)											12.00	12.00		20.00	20.00		
	viii). Other Schemes (Scholarships)								50.00	50.00		50.00	50.00		100.00	100.00		
	Total Secondary Education (under DHTE)								50.00	50.00	0.00	183.99	183.99	0.00	372.00	372.00	0.00	
B	03. University & Higher Education																	
	i). Direction & Administration		31.94	31.94		13.43	13.43		172.00	172.00		172.00	172.00		200.65	200.65		
	ii). Govt. Colleges & Institutes		1055.35	1055.35		456.91	456.91		592.48	592.48		603.91	603.91		753.00	753.00		
	iii). Assistance to Non-Govt. Colleges & Institutes		1504.35	1294.35	210.00	308.29	308.29		482.02	482.02		682.02	682.02		657.00	657.00		
	iv). Scholarships		130.83	130.83		0.00	0.00					0.00	0.00		1.05	1.05		
	v). Other Expenditures		5235.53	235.53	5000.00	401.67	1.67	400.00	14.00	14.00		14.00	14.00		38.30	38.30		
	Total University & Higher Education		7958.00	2748.00	5210.00	1180.30	780.30	400.00	1260.50	1260.50	0.00	1471.93	1471.93	0.00	1650.00	1650.00	0.00	
	Earmarked to PWD for Educational Building Projects		450.00		450.00	150.00		150.00	200.00		200.00	200.00		200.00	50.00		50.00	
	Earmarked to 4202-Capital Outlay		100.00	100.00		16.09	16.09											
	Earmarked to 2204-NCC/NSS		500.00		500.00													
	Earmarked under SPA for Pine Mount School								28.00	28.00		28.00	28.00					
	Earmarked under SCA for Pine Mount School								400.00		400.00	400.00		400.00				
	I.T. Education		1000.00		1000.00				300.00		300.00	100.00		100.00				
	Earmarked under SPA														1400.00		1400.00	
	Total A+B+C (DHTE)		10008.00	2848.00	7160.00	1346.39	796.39	550.00	2238.50	1338.50	900.00	2383.92	1683.92	700.00	3472.00	2022.00	1450.00	
	80 General	State Govt	750.00	374.00	376.00	118.00	118.00		120.00	120.00		120.00	120.00		310.00	310.00		
	Total 2202-General Education		85000.00	64121.70	20878.30	13473.62	12723.62	750.00	14100.00	13200.00	900.00	16000.00	15300.00	700.00	19150.00	14940.00	4210.00	
	2 2203-Technical Education																	
	i). Directorate and Polytechnics		2529.00	2529.00					480.00	480.00		334.58	334.58		600.00	600.00		
	ii). State Council for Technical Education		100.00	100.00					45.00	45.00		20.42	20.42		30.00	30.00		
	iii). Engineering College		21000.00		21000.00				115.00	115.00					9.00		9.00	
	iv). Stipend		300.00	300.00					65.00	65.00		65.00	65.00		80.00	80.00		
	v). Examination (JEE)		100.00	100.00		257.20	257.20		5.00	5.00					10.00		10.00	
	vi). New Polytechnics		4500.00		4500.00				525.00	525.00					397.00		397.00	
	vii) Other expenditures								30.00	30.00					44.00	44.00		
	viii). Earmarked to PWD		1100.00	1100.00					35.00	35.00		30.00		30.00	100.00		30.00	
	ix). Earmarked to NCC/NSS																	
	x) I.T. Education		1000.00		1000													
	xi) Earmarked for Setting up of Technical University under SPA														500.00		500.00	
	Total 2203-Technical Education		30629.00	4129.00	26500.00	257.20	257.20	0.00	1300.00	1300.00	0.00	450.00	420.00	30.00	1800.00	854.00	946.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
3 2204-Sports & Youth Services																		
1	001 - Direction and Administration	State Govt	3500.00	3500.00		263.51	263.51		215.95	215.95		215.95	215.95		300.00	300.00		
2	101 Physical Education	- Do -	60.00	60.00		1.50	1.50		1.50	1.50		1.50	1.50		10.00	10.00		
3	102- Youth Welfare for Students	- Do -	310.00	310.00		12.00	12.00		8.00	8.00		8.00	8.00		30.00	30.00		
4	104 - Sports & Games	- Do -	7172.00	7172.00		920.01	920.01		744.55	744.55		727.55	727.55		767.70	767.70		
5	(i) Grant under Art. 275(1)								100.00	100.00		100.00	100.00		100.00	100.00		
6	(ii) State share for PYKKA								100.00	100.00		17.00	17.00		12.30	12.30		
7	Sports infrastructure under SPA					194.00	194.00		500.00	500.00		500.00	500.00		800.00	800.00		
8	800- Other Expenditure																	
	01- CMYDS Schmes	- Do -	208.00	208.00		30.00	30.00		30.00	30.00		30.00	30.00		80.00	80.00		
	02- ISYDP Programme	- Do -	750.00	750.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00	150.00		
Total 2204- Sports & Youth Services			12000.00	12000.00		1571.02	1571.02		1850.00	1850.00		1750.00	1750.00		2250.00	2250.00		
4 2205 - Arts & Culture																		
	01 - Directorate		542.00	542.00		45.00	45.00		41.30	41.30		41.30	41.30		36.15	36.15		
	02 - Renovation of Directorate office of Arts & Culture with c.c. flooring etc.		5.40	5.40		2.00	2.00											
	03 - Payment due to MeSEB / Municipal Board		100.00	100.00		10.78	10.78		12.00	12.00		12.00	12.00		12.50	12.50		
Total 001			647.40	647.40		57.78	57.78		53.30	53.30		53.30	53.30		48.65	48.65		
101 - Fine Arts Education																		
	01 - Assistant to voluntary Cultural Organisation		100.00	100.00		5.00	5.00		10.00	10.00		12.00	12.00		5.00	5.00		
	02 - Scholarship for learning music - 31 - Grant-in-aid contribution - 34 - Scholarship / Stipend																	
	03 - Institute of Culture		50.00	50.00		9.22	9.22		8.50	8.50		8.50	8.50		11.80	11.80		
	04 - Promotion of Performing Arts		77.00	77.00		4.80	4.80		5.00	5.00		14.48	14.48		4.00	4.00		
	05 - Incorporation of Arts & Culture in formal school system		77.00	77.00		0.20	0.20		0.10	0.10		0.10	0.10		0.20	0.20		
	06 - Cultural Exchange programme - 50 - Other charges		77.00	77.00		0.30	0.30											
	08 - Promotion of Performing Arts to Annual District Meet - 31 - Grant-in-aid		77.00	77.00		1.00	1.00		1.20	1.20		1.20	1.20		0.50	0.50		
	09 - Setting up of Sound Recording studio - 31 - Grants-in-aid		6.60	6.60		0.30	0.30											
	10 - Financial Assistance to Artist / Artisans etc		26.00	26.00		0.20	0.20											
	11 - Financial Assistance to Voluntary Cultural Organisation		50.00	50.00		0.20	0.20		2.00	2.00		2.00	2.00		1.00	1.00		
	12 - Holding of District & State Level exhibition fairs								2.00		2.00	2.00		2.00	1.00	1.00		
	13- Institute of Music Heritage Clubs														300.00		300.00	
	14- Grant under Article 275 (1) for promotion of Cultural Programmes														50.00		50.00	
Total 101			540.60	540.60		21.22	21.22		28.80	26.80	2.00	40.28	38.28	2.00	373.50	23.50	350.00	
102 - Promotion of Arts & Culture																		
	01 - Literary Award		67.50	67.50		1.48	1.48		1.00	1.00		1.00	1.00		1.30	1.30		
	02 - Assistance to Non-Government Institute for Cultural Activities																	
	04 - Production of Folk Literature - 31 - Grant-in-aid		68.60	68.60		2.00	2.00		1.00	1.00		1.00	1.00		1.00	1.00		
	07 - State Sahitya Akademy - 31 - Grant-in-aid		67.40	67.40		1.00	1.00		0.90	0.90		0.90	0.90		1.25	1.25		
	08 - Audio Visual documentation and folk music recording		184.36	184.36		9.65	9.65		9.50	9.50		9.50	9.50		10.80	10.80		
	09 - Development of Traditional Folk Music recording		750.00	750.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00	150.00		
	11 - Production of Film and documentation of the State and its culture - 31 - Grants-in-aid		72.20	72.20											0.20	0.20		
	12 - Corpus fund for promotion of Arts & Cultural Enrichment (SPACE) - 31 - Grants-in-aid		25.00	25.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		
	13 - Corpus fund for NEZCC - 31 - Grants-in-aid		30.20	30.20					25.00	25.00		25.00	25.00		5.00	5.00		
Total 102			1265.26	1265.26		169.13	169.13		192.40	192.40		192.40	192.40		174.55	174.55		
103 - Archaeology & Archaeological Survey																		
	01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills		113.40	113.40		8.82	8.82		13.00	13.00		13.00	13.00		13.50	13.50		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	02 - Refistration of antiquarian and Art Treasures		50.20	50.20														
	03 - Exploration and excavation of neolithic site and Archaeological site in Meghalaya - 31 - Grant-in-aid		50.60	50.60														
	04 - Heritage protection East, West and South Garo Hills (PLAN) General		70.60	70.60														
	Total 103		284.80	284.80		8.82	8.82		13.00	13.00		13.00	13.00		13.50	13.50		
	104 - Archives																	
	01 - Establishment of State Archives		184.20	184.20		11.49	11.49		11.00	11.00		11.00	11.00		9.70	9.70		
	02 - Strengthening and Development of State Archives.		100.00	100.00		10.00	10.00		1.50	1.50		1.50	1.50		1.00	1.00		
	03 - Development of State Archives																	
	Total 104		284.20	284.20		21.49	21.49		12.50	12.50		12.50	12.50		10.70	10.70		
	105 - Public Libraries																	
	01 - District Library at Tura		431.50	431.50		9.50	9.50		6.90	6.90		6.90	6.90		5.50	5.50		
	02 - District Library at Jowai					10.00	10.00		5.10	5.10		5.10	5.10		4.10	4.10		
	08 - District Library at Nongstoin					2.00	2.00		2.20	2.20		2.20	2.20		2.30	2.30		
	09 - District Library at Williamnagar					23.00	23.00		21.00	21.00		21.00	21.00		22.70	22.70		
	11 - District Library at Nongpoh					11.12	11.12		17.00	17.00		17.00	17.00		16.20	16.20		
	12 - District Library at Baghmara					13.07	13.07		17.00	17.00		17.00	17.00		16.60	16.60		
	14 - District Library at Sohra					9.98	9.98		16.30	16.30		16.30	16.30		15.90	15.90		
	03 - State Central Library		200.00	200.00		2.95	2.95		3.50	3.50		3.50	3.50		2.70	2.70		
	04 - Assistance to non-government libraries.		1.00	1.00		0.50	0.50		0.50	0.50		0.50	0.50					
	07 - Mobile Library - 31 - Grant-in-aid		2.00	2.00					0.20	0.20		0.20	0.20		0.10	0.10		
	10 - Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid		4.50	4.50		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		
	13 - Computerization of State Central Library, Shillong		2.40	2.40		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00		
	Total 105		641.40	641.40		84.12	84.12		91.70	91.70		91.70	91.70		88.10	88.10		
	107 - Museum																	
	01 - State Museum and Archives		455.60	455.60		10.02	10.02		8.80	8.80		8.80	8.80		9.90	9.90		
	02 - District Museum at Tura / Jowai					28.40	28.40		31.80	31.80		33.80	33.80		26.00	26.00		
	03 - Art Gallery - 31 - Grant-in-aid																	
	04 - Furnishing and development of Museum Building					6.99	6.99											
	05 - Site Museum at Bhaitbari Acquisition of land thereof - 31 - Grant-in-aid																	
	06 - Promotion and strengthening of Regional and local museum					25.00	25.00											
	07 - Renovation and extention of Museum Building																	
	08 - Renovation and extention of District Museum cum cultural complex at Tura																	
	09 - Research and documentation and educational services																	
	10 - Computerization																	
	11 - Preservation and collection of Museum Exhibits																	
	12 - District Museum at Jowai														6.90	6.90		
	Total 107		455.60	455.60		70.41	70.41		40.60	40.60		42.60	42.60		42.80	35.90	6.90	
	108 - Anthropological Survey																	
	01 - Tribal Research Institute		38.60	38.60		1.03	1.03		1.50	1.50		2.02	2.02		0.80	0.80		
	02 - District Research Officer, Tura / Shillong		38.60	38.60		0.66	0.66		0.50	0.50		0.50	0.50		1.30	1.30		
	03 - Strengthening of Tribal Research Institute		38.60	38.60														
	04 - Development of Tribal Research Institute		77.20	77.20														
	06 - Research and documentation of Khasi, Jaintia and Garo Hills		38.60	38.60					1.50	1.50		1.50	1.50		1.50	1.50		
	07 - Educational Research and Survey in Rural Areas		38.60	38.60														
	Total 108		270.20	270.20		1.69	1.69		3.50	3.50		4.02	4.02		3.60	3.60		
	800 - Other Expenditure																	
	01 - Maintenance and Repair.		8.70	8.70		2.00	2.00		10.00	10.00		10.00	10.00					
	02 - Intensive Arts & Culture Development programme.		750.00	750.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00	150.00		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	03 - Upgradation of standard of Administration awarded by the 12th Finance Commission. 01 - Public Library, East, West Khasi Hills / Jaintia Hills / East, West & South Garo Hills. 02 - Heritage protection East, West Khasi Hills / Ri-Bhoi / Jaintia, East, West & South Garo Hills.		500.00	500.00		187.50	187.50								625.00	625.00		
	Total 800		1258.70	1258.70		339.50	339.50		160.00	160.00		160.00	160.00		775.00	775.00		
	3454 - Census Surveys and Statistics Non-Plan and State Plan & Statistics - 110 - Gazetteer and Statistics Memoirs																	
	01 - Special Officer & Historical and Antiquarian Studies and his staff		8.64	8.64		0.64	0.64		1.00	1.00		1.00	1.00		1.00	1.00		
	02 - District Gazetteer and Staff		8.64	8.64		0.70	0.70		0.40	0.40		0.40	0.40		1.10	1.10		
	03 - Printing of District Census		8.64	8.64														
	04 - Rabindranath Tagore Art Gallery		8.64	8.64														
	05 - Financial Assistance of Exponents traditional Art forum for promotion of the same.		8.64	8.64		2.00	2.00		1.80	1.80		1.80	1.80		2.00	2.00		
	06 - Printing of Departmental Journals		8.64	8.64					1.00	1.00		1.00	1.00		0.50	0.50		
	Total 3454		51.84	51.84		3.34	3.34		4.20	4.20		4.20	4.20		4.60	4.60		
	State Level cultural complex, Shillong under PWD (Capital Outlay)		300.00	300.00		30.00	30.00		50.00	50.00		86.00	86.00		40.00	40.00		
	Total 2205- Arts & Culture		6000.00	6000.00	0.00	807.50	807.50	0.00	650.00	648.00	2.00	700.00	698.00	2.00	1575.00	1218.10	356.90	
	Sub- Total Education		133629.00	86250.70	47378.30	16109.34	15359.34	750.00	17900.00	16998.00	902.00	18900.00	18168.00	732.00	24775.00	19262.10	5512.90	
	5 2210-Medical & Public Health																	
	01.Urban Health Services-Allopathy																	
	001-Direction and Administration																	
	1 Health Directorate		90.00	40.00	50.00	1.05	1.05		2.40	2.40		5.00	5.00		121.00	121.00		
	2 Estt of Health Engineering Wing		1200.00		1200.00	2.59		2.59	6.00	6.00		23.00	23.00		23.50	23.50		
	3 DM&HO's Office		188.00	138.00	50.00	36.37	36.37		26.50	26.50		31.10	31.10		51.50	51.50		
	4 Estt of AIDS					4.67		4.67	5.50	5.50		6.25	6.25		7.50	7.50		
	5 Estt of Jt DHS (in the Division)					0.00									6.00	6.00		
	Payment due to MeSEB etc											358.65		358.65	7.00	7.00		
	TOTAL 001		1478.00	178.00	1300.00	44.68	37.42	7.26	40.40	40.40	0.00	424.00	65.35	358.65	216.50	216.50	0.00	
	104- Medical Store Depot																	
	6 Estt of Central Medical Store					503.76	503.76					300.00	300.00		300.00	300.00		
	Total 104					503.76	503.76	0.00	0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	
	109-School Health Schemes																	
	7 School Health Unit		30.00	30.00		7.32	7.32		5.00	5.00		5.50	5.50		13.00	13.00		
	TOTAL 109		30.00	30.00	0.00	7.32	7.32	0.00	5.00	5.00	0.00	5.50	5.50	0.00	13.00	13.00	0.00	
	110-Hospital & Dispensaries																	
	8 Civil Hospital, Shillong.		3800.00	3200.00	600.00	489.86	489.86		300.00	300.00		547.00	547.00		1568.00	1568.00		
	9 Ganesh Das Hospital.		2200.00	1700.00	500.00	186.06	186.06		114.00	114.00		232.85	232.85		603.00	603.00		
	10 R.P.Chest Hospital.		700.00	170.00	530.00	44.01	44.01		56.00	56.00		65.00	65.00		106.00	106.00		
	11 Civil Hospital,Jowai.		1600.00	1050.00	550.00	306.94	306.94		250.00	250.00		316.00	316.00		327.00	327.00		
	12 Civil Hospital,Tura.		2000.00	1300.00	700.00	229.04	229.04		250.00	250.00		344.50	344.50		680.00	680.00		
	13 Upgradation of Williamnagar CHCs.		1000.00	200.00	800.00	131.14	131.14		131.00	131.00		196.00	196.00		318.50	318.50		
	14 Upgradation of Nongpoh CHCs.		100.00	90.00	10.00	107.56	107.56		75.00	75.00		136.50	136.50		162.50	162.50		
	15 Upgradation of Nongstoin CHCs.		400.00	300.00	100.00	144.82	144.82		206.00	206.00		262.50	262.50		303.00	303.00		
	16 Upgradation of Baghmara CHCs.		1000.00		1000.00	119.88	119.88		80.00	80.00		80.00	80.00		213.50	213.50		
	17 Women & Children Hospital, Tura.		160.00	60.00	100.00				25.00	25.00		59.00	59.00		231.50	231.50		
	18 M.I.M.H.A.N.S.		300.00	100.00	200.00	52.42	52.42		45.00	45.00		53.25	53.25		122.10	122.10		
	19 Khliehriat Hospital														213.50		213.50	
	20 Mawkyrwat Hospital														100.00		100.00	
	21 Ampati Hospital														100.00		100.00	
	22 Mobile Unit District H/quarter		20.00	20.00		4.98	4.98		3.80	3.80		4.00	4.00		6.80	6.80		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	23 Estt of T.B.Centres & isolation beds		100.00	90.00	10.00	5.97	5.97		35.00	35.00		36.50	36.50		7.90	7.90		
	24 Upgradation of Orthopaedic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	100.00		15.87	15.87		12.00	12.00		16.50	16.50		19.60	19.60		
	25 Blood Bank		1050.00		1050.00													
	26 District Project on National Cancer Control Programme														6.00	6.00		
	27 Waste Management																	
	28 Cancer		10.00	10.00														
	TOTAL 110		14540.00	8390.00	6150.00	1838.55	1838.55	0.00	1582.80	1582.80	0.00	2349.60	2349.60	0.00	5088.90	4675.40	413.50	
	TOTAL 01		16048.00	8598.00	7450.00	2394.31	2387.05	7.26	1628.20	1628.20	0.00	3079.10	2720.45	358.65	5618.40	5204.90	413.50	
	02.Urban Health Services-Other System of Medicine																	
	101-Ayurveda																	
	29 Estt of Ayurvedic Dispensaries		128.00	78.00	50.00	32.85	32.85		27.40	27.40		32.35	32.35		50.60	50.60		
	30 Training & Research of Medicinal Plants & Herbs.		10.00		10.00													
	TOTAL 101		138.00	78.00	60.00	32.85	32.85	0.00	27.40	27.40	0.00	32.35	32.35	0.00	50.60	50.60	0.00	
	102-Homoeopathy																	
	31 Estt of Homoeopathic Dispensaries		135.00	85.00	50.00	13.78	13.78		20.90	20.90		25.35	25.35		40.95	40.95		
	32 Directorate of I.S.M.& Homoeopathy		20.00	2.00	18.00													
	33 Estt of Homoeopathic Hospital.		43.00	40.00	3.00	11.01	11.01		9.40	9.40		10.80	10.80		15.40	15.40		
	34 Construction for Research & Training in I.S.M.		80.00	80.00														
	35 Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00		1150.00				25.00	25.00		25.00	25.00		44.00	44.00		
	TOTAL 102		1428.00	207.00	1221.00	24.79	24.79	0.00	55.30	55.30	0.00	61.15	61.15	0.00	100.35	100.35	0.00	
	TOTAL 02		1566.00	285.00	1281.00	57.64	57.64	0.00	82.70	82.70	0.00	93.50	93.50	0.00	150.95	150.95	0.00	
	03 Rural Health Services-Allopathy																	
	101 HSCs/102 SHCs/103 PHCs/104 CHCs																	
	36 Other existing and new Primary Health Centres with indoor facilities		10400.00	8000.00	2400.00	1792.61	1792.61		1208.00	1208.00		1607.20	1607.20		379.05	379.05		
	37 Other existing and new Primary Health Centres with indoor facilities under BMSF.		3786.00	3000.00	786.00	555.64	555.64		420.00	420.00		518.00	518.00		2659.30	2659.30		
	38 Upgradation of PHCs to 30 bedded Hospital		6740.00	5000.00	1740.00	1214.35	1214.35		765.00	765.00		1066.50	1066.50		1673.30	1673.30		
	39 Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5500.00	4500.00	1236.38	1236.38		860.00	860.00		860.00	860.00		985.00	985.00		
	TOTAL 101/102/103/104		30926.00	21500.00	9426.00	4798.98	4798.98	0.00	3253.00	3253.00	0.00	4051.70	4051.70	0.00	5696.65	5696.65	0.00	
	110-Hospital & Dispensaries																	
	40 Estt of T.B.Centres & isolation beds		960.00	860.00	100.00	98.56	98.56		110.50	110.50		117.45	117.45		157.30	157.30		
	TOTAL 110		960.00	860.00	100.00	98.56	98.56	0.00	110.50	110.50	0.00	117.45	117.45	0.00	157.30	157.30	0.00	
	800- Other Expendr																	
	41 Estt of Surveillance Cell		60.00		60.00													
	Total 800		60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL 03		31946.00	22360.00	9586.00	4897.54	4897.54	0.00	3363.50	3363.50	0.00	4169.15	4169.15	0.00	5853.95	5853.95	0.00	
	05 Medical Education.Training & Research.																	
	42 Contribution		325.00	325.00		65.58	65.58					70.00	70.00		80.00	80.00		
	43 Scholarship & Stipend		100.00	100.00		9.86	9.86					15.00	15.00		20.00	20.00		
	44 Housemanship																	
	45 Health Education Bereau		159.00	119.00	40.00	46.50	46.50		36.00	36.00		39.10	39.10		64.60	64.60		
	46 Training of Nurses		1239.00	739.00	500.00	152.21	152.21		119.00	119.00		147.30	147.30		280.20	280.20		
	TOTAL 05		1823.00	1283.00	540.00	274.15	274.15	0.00	155.00	155.00	0.00	271.40	271.40	0.00	444.80	444.80	0.00	
	06 Public Health																	
	101-Prevention & Control of Diseases																	
	47 Malaria		1482.00	1482.00		284.19	284.19		219.00	219.00		323.50	323.50		460.50	460.50		
	48 S.E.T.		34.00	25.00	9.00	6.98	6.98		5.80	5.80		6.30	6.30		10.00	10.00		
	49 State Leprosy Officer Estt		13.00		13.00													
	TOTAL 101		1529.00	1507.00	22.00	291.17	291.17	0.00	224.80	224.80	0.00	329.80	329.80	0.00	470.50	470.50	0.00	
	102-Food Adulteration																	
	50 Food Inspector Estt		30.00	15.00	15.00	2.70	2.70		3.50	3.50		4.15	4.15		5.00	5.00		
	TOTAL 102		30.00	15.00	15.00	2.70	2.70	0.00	3.50	3.50	0.00	4.15	4.15	0.00	5.00	5.00	0.00	
	104-Drug Control																	
	51 Drug Control Estt		95.00	80.00	15.00	22.69	22.69		17.30	17.30		19.90	19.90		42.60	42.60		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	TOTAL 104		95.00	80.00	15.00	22.69	22.69	0.00	17.30	17.30	0.00	19.90	19.90	0.00	42.60	42.60	0.00
	TOTAL 06		1654.00	1602.00	52.00	316.56	316.56	0.00	245.60	245.60	0.00	353.85	353.85	0.00	518.10	518.10	0.00
	80 General																
	004-Health Statistic and Evaluation																
	52 Computerised Informatic Schemes		25.00	25.00		4.22	4.22					5.00	5.00		5.00	5.00	
	TOTAL 004		25.00	25.00	0.00	4.22	4.22	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	800-Other Expenditure																
	53 Construction of DM&HO's Office at Jowai		5.00	5.00													
	54 Construction of DM&HO's Office at Nongpoh		104.00	104.00													
	55 Construction of DM&HO's Office at Baghmara.		250.00		250.00												
	56 Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	400.00	190.00	40.56	40.56		100.00	100.00		100.00	100.00		120.00	120.00	
	57 Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	350.00	100.00	1.16	1.16								40.00	40.00	
	58														28.00		28.00
	TOTAL 800		1399.00	859.00	540.00	41.72	41.72	0.00	100.00	100.00	0.00	100.00	100.00	0.00	188.00	160.00	28.00
	TOTAL 80		1424.00	884.00	540.00	45.94	45.94	0.00	100.00	100.00	0.00	105.00	105.00	0.00	193.00	165.00	28.00
	59 Ministry of Tribal Affairs								100.00		100.00	100.00		100.00	100.00		100.00
	60 Special Plan Assistant								2000.00		2000.00			2000.00	2600.00	2400.00	200.00
	61 D.H.S (R)		120.00	120.00		65.88	65.88		325.00	325.00		100.00	100.00		315.00	315.00	
	62 RSBY					71.55		71.55				70.00	70.00		100.00	100.00	
	63 Roko Cancer					14.00		14.00				100.00	100.00		100.00	100.00	
	64 EMRI & NGO's					250.00		250.00	700.00	700.00		1714.00	1714.00		1000.00	1000.00	
	65 N. R. H. M		8000.00	8000.00		1322.00	1322.00	0.00	1500.00	1500.00		1344.00	1344.00		2500.00	2500.00	
	66 Incentive for Preventive Maternal Mortality														595.80		595.80
	67 New Schemes		800.00		800.00										0.00		0.00
	Total 2210-Medical & Public Health		63381.00	43132.00	20249.00	9709.57	9366.76	342.81	10200.00	8100.00	2100.00	13500.00	11041.35	2458.65	20090.00	18752.70	1337.30
	6 2215-Water Supply & Sanitation																
	(i) Rural Water Supply	State Government	33000.00	18000.00	15000.00	5500.00	5006.00	494.00	5200.00	4750.00	450.00	6000.00	5550.00	450.00	6000.00	5000.00	1000.00
	(ii) Special Plan Assistance														3550.00		3550.00
	(ii) Rural Sanitation	State Government	1200.00	800.00	400.00	550.00	550.00	0.00	750.00	750.00	0.00	700.00	700.00	0.00	750.00	750.00	0.00
	(iii) Urban Water Supply	State Government	17400.00	12000.00	5400.00	465.00	465.00	0.00	700.00	650.00	50.00	700.00	650.00	50.00	715.00	665.00	50.00
	(iv) Urban Sanitation	State Government	500.00	300.00	200.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00
	(v) Other Programme	State Government	5999.00	2999.00	3000.00	1110.43	1110.43	0.00	725.00	565.00	160.00	775.00	615.00	160.00	2160.00	1840.00	320.00
	Total 2215- Water Supply & Sanitation		58099.00	34099.00	24000.00	7625.43	7131.43	494.00	7400.00	6715.00	685.00	8200.00	7515.00	685.00	13200.00	8280.00	4920.00
	7 "2216-Housing.																
	03-Rural Housing Scheme.	State Government.	8350.00		8350.00	593.70	-	593.70	600.00		600.00	600.00		600.00	650.00	-	650.00
	102-Provision of housesite to the landless.																
	(01) Grant-in-aid of construction materials.																
	80-General																
	001-Direction and Administration.	do	165.00	165.00		14.34	14.34	-	45.00	45.00	-	45.00	45.00	-	45.00	45.00	-
	003-Training.	do	10.00	10.00		Nil	Nil	-	0.02	0.02	-	0.02	0.02	-	0.10	0.10	-
	103-Assistance to Housing Board.																
	(01) Assistance to Meghalaya State Housing Board.	do	115.00		115.00	10.00		10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	10.00
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	do	2000.00		2000.00	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil
	4216-Capital Outlay on Housing.																
	80-General-800-Other Housing.																

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	(09) Rental Housing Scheme.	do	608.00	608.00		42.67	42.67	-	14.80	14.80	-	14.80	14.80	-	40.00	40.00	-	
	(58) Departmental Residential & Non-Residential Building.	do	100.00	100.00		18.52	18.52	-	20.00	20.00	-	20.00	20.00	-	35.00	35.00	-	
	(62) Construction of Houses for EWS of the Community.	do	100.00	100.00		Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development).	do	150.00	150.00		11.37	11.37	-	10.18	10.18	-	10.18	10.18	-	19.90	19.90	-	
	(64) Construction of Night Shelter.	do	50.00	50.00		Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	
	(65) Improved Rural Housing Scheme	do	New scheme			Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	
	6216-Loans for Housing.																	
	80-General-800-Other Loans.																	
	(02) Middle Income Group Housing Scheme.	do	500.00		500.00	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-	Nil	
	Total Housing		12148.00	1183.00	10965.00	690.60	86.90	603.70	700.00	90.00	610.00	700.00	90.00	610.00	800.00	140.00	660.00	
	7 B 2216-Police Housing																	
	4055-Capital Outlay on Police-State Plan-	State Government																
	211-Police Housing-																	
1	(01)-Construction of Residential buildings for Police Accommodation/Facilities-53.Major Works General Sixth schedule		1000.00	48.88	951.12	460.26	19.83	162.23	300.00	116.10	17.50	400.00	116.10	117.50	270.00	210.00	86.00	
2	(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-53.Major Works						41.88	236.32		150.49	15.91		150.49	15.91	220.00	144.00	50.00	
	Total - Police Housing		1000.00	48.88	951.12	460.26	61.71	398.55	300.00	266.59	33.41	400.00	266.59	133.41	500.00	364.00	136.00	
	8 2217-Urban Development																	
1	I.D	State Govt.	500.00	500.00	-	108.75	108.75		135.00	135.00	-	135.00	135.00		179.00	179.00		
2	SUWP & CMSUDF	Beneficiaries Organization.	3250.00	3250.00	-	430.00	430.00		650.00	650.00	-	650.00	650.00		650.00	650.00		
3	NUIS	State Govt.	50.00	50.00	-	-	-		1.00	1.00	-	-	-		-	-		
4	Direction & Administration	State Govt.	400.00	400.00	-	109.21	109.21		130.00	130.00	-	131.50	131.50		150.00	150.00		
5	Training of Personnel	State Govt.			-	-	-		0.50	0.50	-				0.50	0.50		
6	Assistance to Local Bodies	Local Bodies	100.00	100.00	-	15.00	15.00		30.00	30.00	-	30.00	30.00		50.50	50.50		
7	E.I.U.S	State Govt.	270.00	270.00	-	49.96	49.96		50.00	50.00	-	50.00	50.00		60.00	60.00		
8	S.J.S.R.Y.	Local Bodies	180.00	180.00	-	62.50	62.50		38.00	38.00	-	3.00	3.00		40.00	40.00		
9	NLCPR (S.S)		50.00	50.00	-	-	-		-	-	-	-	-		-	-		
10	Jawaharlal Nehru National Urban Renewal Mission		21716.00		-	21716.00												
a)	Urban Infrastructure & Governance	State Govt./Govt. Agency	-	-	-	713.72	713.72		11106.36	11106.36	-	11106.36	11106.36		7121.00	7121.00		
b)	Basic Service to Urban Poor		-	-	-	1327.46	1327.46		795.02	795.02	-	795.02	795.02		1312.00	1312.00		
c)	Integrated Housing & Slum Development Programme		-	-	-	672.80	672.80		881.88	881.88	-	881.88	881.88		1132.00	1132.00		
d)	Urban Infrastructure Development Scheme for Small & Medium Towns		-	-	-	579.97	579.97		111.74	111.74	-	111.74	111.74		435.00	435.00		
11	Urban Development Projects for Shillong (ADB)	State Govt.	500.00	-	500.00	100.00	100.00		500.00	500.00		770.00	770.00		1000.00	1000.00		
12	Construction of Departmental Buildings	State Govt.	150.00	150.00	-	13.89	13.89		15.50	15.50	-	15.50	15.50		20.00	20.00		
13	New Shillong Township-Infrastructure Development	State Govt.	2000.00	2000.00	-	-	-		-	-	-	-	-		3000.00	3000.00		
a)	Additional Central Assistance		1000.00	1000.00	-	-	-		-	-	-	-	-					
b)	Loan-Land acquisition		2000.00	2000.00	-	-	-		-	-	-	-	-					
14	Land Acquisition for construction of Flyover in Shillong	State Govt.	-	-	-	-	-		150.00	150.00	-	150.00	150.00		850.00	850.00		
15	Infrastructure Development for City Transport at Shillong	State Govt.																
	Total Urban Development		32166.00	9950.00	22216.00	4183.26	4183.26	0.00	14595.00	14595.00	0.00	14830.00	14830.00	0.00	16000.00	16000.00	0.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
9	2220-Information & Publicity																	
1	001-Direction & Administration	State Government	505.00	505.00		154.61	154.61		156.15	156.15		156.15	156.15		632.00	632.00		
2	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	600.00	600.00		-	-		-	-		-	-		-	-		
3	003-Research & Training	State Government	20.00	20.00		1.90	1.90		1.00	1.00		1.00	1.00		5.00	5.00		
4	101-Advertisement & Visual Publicity	State Government	660.00	660.00		207.27	207.27		135.36	135.36		135.36	135.36		199.00	199.00		
5	103-Press Information Services	State Government	60.00	60.00		5.66	5.66		16.01	16.01		16.01	16.01		14.00	14.00		
6	106-Field Publicity	State Government	345.00	345.00		10.83	10.83		517.00	517.00		517.00	517.00		220.00	200.00	20.00	
7	109-Photo Services	State Government	50.00	50.00		2.00	2.00		4.00	4.00		4.00	4.00		5.00	5.00		
8	110-Publications	State Government	660.00	660.00		31.67	31.67		95.48	95.48		95.48	95.48		125.00	125.00		
9	800-Other Expenditure	State Government	100.00	100.00		13.24	13.24		-	-		-	-		-	-		
	Total Information & Publicity		3000.00	3000.00		427.18	427.18		925.00	925.00		925.00	925.00		1200.00	1180.00	20.00	
10	2225-Development of SC/ST/OBC	State Government	150.00	150.00		19.99	19.99		20.00	20.00		20.00	20.00		20.00	20.00		
	Total Welfare for Scs, STs & OBCs		150.00	150.00	0.00	19.99	19.99	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	
11	2230-Labour & Employment																	
	(i) Labour & Labour Welfare																	
	Direction and Administration	State Govt.	250.00	175.00	75.00	37.00	37.00		41.40	41.40		91.40	91.40		98.75	98.75		
	Establishment of Labour Welfare Centre.		200.00	190.00	10.00	43.00	43.00		48.60	48.60		48.60	48.60		91.25	91.25		
	Strengthening of Boilers & Factories		50.00	50.00		3.29	3.29		10.00	10.00		10.00	10.00		10.00	10.00		
	Total Labour & Labour Welfare		500.00	415.00	85.00	83.29	83.29	0.00	100.00	100.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00	
	(ii) Employment Craftsmen & Training																	
12	B-Employment Services																	
	Strengthening of Headquarter Establishment in Directorate Resource & Manpower Monitoring Cell.	State Govt.	60.00	60.00		25.13	25.13		13.40	13.40		23.33	23.33		26.40	26.40		
	Employment Market Information(EMI) in District Employment Exchange, Williamnagar	-do-	50.00	50.00		7.74	7.74		6.50	6.50		10.39	10.39		12.14	12.14		
	Strengthening of Employment Exchange, Shillong Vocational Guidance Units in District Employment Exchanges Tura /Williamnagar	-do-	35.00	35.00		2.59	2.59		2.40	2.40		4.00	4.00		6.50	6.50		
	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC) Shillong	-do-	60.00	60.00		11.57	11.57		10.00	10.00		13.55	13.55		17.91	17.91		
	Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggre	-do-	40.00	40.00		8.49	8.49		7.00	7.00		12.78	12.78		15.03	15.03		
	Sub-Divisional Employment Exchanges Nongpoh/ Mairang/Ampati/Baghmara and Khliehriat	-do-	4.00	4.00		1.54	1.54		0.15	0.15		0.60	0.60		0.40	0.40		
	Construction of Building/Fencing of Employment Exchanges Resubelpara and Ampati	-do-	42.00	42.00		11.24	11.24		8.20	8.20		9.10	9.10		11.10	11.10		
	Setting up of EMI Units in District Employment Exchange Nongpoh	-do-	180.00	180.00		47.34	47.34		50.80	50.80		64.52	64.52		70.89	70.89		
	Setting up of new Coaching-cum-Guidance Centres	-do-	80.00	80.00											10.00		10.00	
	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarters Mawkyrwat	-do-	25.00		25.00			0.39			2.00			2.55		2.75		
	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Nongstoin	-do-	300.00		300.00			65.00						6.76		63.50		
	Strengthening of Directorate/Setting up of Publication Cell	-do-	50.00		50.00										5.00		5.00	
	Expenditure for Implementation of Right to Information Act	-do-	2.00		2.00										5.00		5.00	
	Total B:		1003.00	551.00	452.00	181.03	115.64	65.39	106.75	98.45	8.30	156.12	138.27	17.85	259.33	160.37	98.96	
	C-Craftsmen Training(TTIs) and Apprenticeship Training:																	
	Setting up of ITIs at Nongstoin /Nongpoh /Williamnagar /Baghmara	State Govt.	300.00	300.00		89.82	89.82		102.00	102.00		120.18	120.18		132.52	132.52		

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Advance Course in the Trade of Dress Making	-do-	50.00	50.00		4.53	4.53		3.86	3.86		4.62	4.62		5.82	5.82		
	Introduction of New Trades in ITIs Shillong/Tura/Jowai/(W)Shillong.	-do-	170.00	170.00		22.62	22.62		14.31	14.31		24.89	24.89		27.37	27.37		
	Incentive to ITI Trainees	-do-	25.00	25.00														
	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnagar	-do-	250.00	250.00											20.00		20.00	
	Strengthening of Vocational Training Wing in Directorate	-do-	50.00	50.00		2.74	2.74		2.20	2.20		4.40	4.40		5.00	5.00		
	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura Jowai /(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	-do-	170.00	170.00		11.99	11.99					2.00	2.00		12.00	12.00		
	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/ (Women)Shillong/Nongstoin/Nongpoh/Williamnagar/Baghmara	-do-	32.00	32.00		1.98	1.98								1.00	1.00		
	Running of Short Term Employment Oriented Course outside NCVT pattern	-do-	720.00	720.00											1.00		1.00	
	Fencing of ITI Shillong/Tura.	-do-	160.00	160.00											10.00		10.00	
	Assistance to Private ITI/ITC affiliated to NCVT	-do-	50.00	50.00														
	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	-do-	130.00	130.00		2.05	2.05		15.88	15.88		21.79	21.79		31.96	31.96		
	Fencing and Construction of ITI Baghmara	-do-	40.00	40.00											2.00		2.00	
	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura assisted by World Bank	-do-	80.00	80.00					50.00		50.00	100.00		100.00	225.00		225.00	
	Purchase of Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	-do-	300.00	300.00								4.00		4.00	5.00		5.00	
	Electrical Energy Supply for ITIs Shillong/Tura and Jowai.	-do-	20.00	20.00		0.05	0.05		5.00	5.00		12.00	12.00		12.00	12.00		
	Setting up of new ITIs at Sub-Divisional(Civil) Headquarters in the State.	-do-	551.00	551.00					50.00		50.00	50.00		50.00	50.00		50.00	
	Total C :		3098.00	1197.00	1901.00	135.78	135.78		243.25	143.25	100.00	343.88	189.88	154.00	540.67	227.67	313.00	
	Total Employment Craftsmen & Training (iii) Meghalaya State Employment Promotion Council		4101.00	1748.00	2353.00	316.81	251.42	65.39	350.00	241.70	108.30	500.00	328.15	171.85	800.00	388.04	411.96	
															100.00		100.00	
13	2235-Social Security & Welfare																	
	<i>001. Direction and Administration</i>																	
	Headquarters Organisation		130.00	130.00	--	40.62	40.62	--	44.00	44.00	--	44.00	44.00	--	95.00	95.00	--	
	District Social Welfare Officer		120.00	120.00	--	50.00	50.00	--	54.65	54.65	--	61.80	61.80	--	68.70	68.70	--	
	Training of Personnels in Social Welfare works		2.00	2.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Training, Research, Seminar and Purchase of equipments		5.00	5.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Govt. contribution to MSSWAB.		35.00	35.00	--	14.00	14.00	--	14.00	14.00	--	14.00	14.00	--	16.00	16.00	--	
	Field Survey of Social Problem		8.00	8.00	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.00	0.00	--	
	Establishment of Jt. Directorate at Tura		100.00	100.00	--	17.50	17.50	--	18.85	18.85	--	18.85	18.85	--	20.35	20.35	--	
	Meghalaya Boards of WAKFS		--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00	--	
	Total :- 001		400.00	400.00	0.00	122.62	122.62	0.00	134.00	134.00	0.00	141.15	141.15	0.00	201.05	201.05	0.00	
	<i>101. Welfare of handicapped</i>																	
	Scholarship for Physically handicapped.		20.00	20.00	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00	--	12.00	12.00	--	
	Prosthetic Aid to Handicapped		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Grant to voluntary organisation		30.00	30.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	
	Celebration of World Disabled Day		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Asstt. to physically handicapped persons for vocational training/self employment.		33.00	33.00	--	2.96	2.96	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	
	Implementation of Disability Act, 1995.		25.00	25.00	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	6.00	6.00	--	
	Rehabilitation treatment for the disabled		10.00	10.00	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00	--	
	Implementation of National Programme for Rehabilitation of Person with Disabilities		232.00	232.00	--	57.19	57.19	--	115.00	115.00	--	115.00	115.00	--	128.00	128.00	--	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.		50.00	50.00	--	17.91	17.91	--	30.00	30.00	--	29.10	29.10	--	36.95	36.95	--	
	Upgradation of standard of administration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Total :- 101		400.00	400.00	0.00	96.06	96.06	0.00	167.00	167.00	0.00	166.10	166.10	0.00	192.95	192.95	0.00	
	<i>104. Welfare of Aged Infirm and Destitute</i>																	
	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		16.00	16.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	4.00	4.00	--	
	Medical treatment for the aged.		20.00	20.00	--	4.99	4.99	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00	--	
	National Plan of Action for Older Persons - Maintenance of Senior Citizens Welfare Act, 2007		5.00	5.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
	International Day of Older Persons		9.00	9.00	--	1.75	1.75	--	1.75	1.75	--	1.75	1.75	--	3.00	3.00	--	
	Total :- 104		50.00	50.00	0.00	8.74	8.74	0.00	8.75	8.75	0.00	8.75	8.75	0.00	17.00	17.00	0.00	
	<i>800. Other Expenditure</i>																	
	Development of Forest Villages		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Total :- 800		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total :- 2235		850.00	850.00	0.00	227.42	227.42	0.00	309.75	309.75	0.00	316.00	316.00	0.00	411.00	411.00	0.00	
	4235 - Capital Outlay on Social Security and Welfare - 02 - Social Welfare																	
	<i>800. Other Expenditure</i>																	
	Construction of building for self employment of women in need of care and protection		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Construction of Probationary Hostel and Reformatory school		180.00	180.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Construction of office building of the Directorate of Social Welfare		300.00	300.00	--	19.90	19.90	--	16.25	16.25	0.00	16.00	16.00	--	165.00	165.00	--	
	Construction of approach road. Training centres for TSEW in need of care and protection		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura		100.00	100.00	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Total :- 4235		580.00	580.00	0.00	19.90	19.90	0.00	16.25	16.25	0.00	16.00	16.00	0.00	165.00	165.00	0.00	
	Scheme under Article 275								100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	
	National Social Assistance Programme (NSAP)		6780.00	6780.00	0.00	907.37	907.37	0.00	1124.00	1124.00	0.00	1124.00	1124.00	0.00	1124.00	1124.00	0.00	
	Total Social Security & Welfare		8210.00	8210.00	0.00	1154.69	1154.69	0.00	1550.00	1550.00	0.00	1556.00	1556.00	0.00	1800.00	1800.00	0.00	
	13 Empowerment of Women & Dev. of Children																	
	<i>102. Child Welfare</i>																	
	Grant in aids to voluntary Organisation working in the field of child welfare		232.00	232.00	--	28.00	28.00	--	28.00	28.00	--	28.00	28.00	--	28.00	28.00	--	
	Creches for State Govt. employees children		8.00	8.00	--	0.75	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75	0.75	--	
	Incentive Awards to Anganwadi Workers		--	--	--	0.03	0.03	--	--	--	--	--	--	--	--	--	--	
	Integrated Child Development Services Scheme		--	--	--	43.62	43.62	--	--	--	--	239.53	239.53	--	362.34	362.34	--	
	Training Programme of the Anganwadi Workers under ICDS Scheme		--	--	--	0.69	0.69	--	--	--	--	6.05	6.05	--	12.39	12.39	--	
	Balika Samridhi Yojana		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Non Lapsable Central Pool of Resource - 01. Construction of orphanage home for boys at Mawphlang		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
	Total :- 102		240.00	240.00	0.00	73.09	73.09	0.00	28.75	28.75	0.00	274.33	274.33	0.00	403.48	403.48	0.00	
	<i>103. Women Welfare</i>																	
	T.S.E.W in need of care and protection.		100.00	100.00	--	9.91	9.91	--	26.62	26.62	--	26.62	26.62	--	32.50	32.50	--	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	National Plan of Action on Women Policy and Empowerment Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.		18.00	18.00	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50	--	5.00	5.00	--	
	Meghalaya State Commission for Women		54.00	54.00	--	21.11	21.11	--	16.25	16.25	--	16.00	16.00	--	20.00	20.00	--	
	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid Swadhar		10.00	10.00	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	4.50	4.50	--	
	Total :- 103		200.00	200.00	0.00	42.02	42.02	0.00	51.87	51.87	0.00	51.62	51.62	0.00	64.00	64.00	0.00	
	<i>106. Correctional Services</i>																	
	Implementation of Children Act. Establishment of Juvenile guidance centre.		310.00	310.00	--	81.93	81.93	--	85.38	85.38	--	102.05	102.05	--	121.98	121.98	--	
	Grant in aid to voluntary organisation for protective homes and anti drug campaign.		20.00	20.00	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	
	Situational Analysis		10.00	10.00	--	--	--	--	--	--	--	2.00	2.00	--	--	--	--	
	Intervention programmes for drug abuse		10.00	10.00	--	2.00	2.00	--	2.00	2.00	--	--	--	--	0.00	0.00	--	
	Celebration of Anti Drug Day		--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	
	Integrated Child Protection Service		--	--	--	--	--	--	8.00	8.00	--	8.00	8.00	--	64.54	64.54	--	
	Implementation of Domestic Violence Act - Establishment of State Commission for Protection of Child Rights		--	--	--	3.00	3.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	
	Total :- 106		350.00	350.00	0.00	90.93	90.93	0.00	101.38	101.38	0.00	118.05	118.05	0.00	192.52	192.52	0.00	
	Total - Women & Child Development		790.00	790.00	0.00	206.04	206.04	0.00	182.00	182.00	0.00	444.00	444.00	0.00	660.00	660.00	0.00	
	2236-Nutrition																	
	<i>101. Special Nutrition Programmes</i>																	
	Supplementary Nutrition Programmes in Urban Areas.		300.00	300.00	--	40.12	40.12	--	70.00	70.00	--	70.00	70.00	--	100.00	100.00	--	
	Supplementary Nutrition Programme for Integrated Child Development Services Scheme		30700.00	30700.00	--	722.78	722.78	--	730.00	730.00	--	730.00	730.00	--	1150.00	1150.00	--	
	Total Nutrition		31000.00	31000.00	0.00	762.90	762.90	0.00	800.00	800.00	0.00	800.00	800.00	0.00	1250.00	1250.00	0.00	
	TOTAL X: SOCIAL SERVICES		348174.00	219976.58	128197.42	41749.36	39094.91	2654.45	55022.00	50583.29	4438.71	60925.00	56134.09	4790.91	81395.00	68296.84	13098.16	
	XI GENERAL SERVICES																	
	2056-Jails																	
1	Direction and Administration		31.00	-	31.00	2.00	-	2.00	8.00	-	8.00	8.00	-	8.00	7.00	7.00	-	
2	Land Acquisition/ Construction Office of the Inspector General of Prisons	Prisons Department	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-	-	-	
2	Strengthening of Jail Security including Armed Branch		100.00	100.00	-	37.25	32.48	4.77	71.00	61.00	10.00	71.00	61.00	10.00	50.00	50.00	-	
3	Strengthening of Jail Services		125.00	125.00	-	-	-	-	-	-	-	-	-	-	53.00	53.00	-	
4	Purchase of warder uniforms		10.00	-	10.00	-	-	-	4.00	-	4.00	4.00	-	4.00	5.00	5.00	-	
5	Jails Manufactures (01) Manufacture of furniture		20.00	20.00	-	11.50	11.50	-	12.00	12.00	-	12.00	12.00	-	15.00	15.00	-	
6	Strengthening and modernization of Security System		31.00	-	31.00	-	-	-	-	-	-	-	-	-	40.00	40.00	-	
7	Strengthening & Improvement of Medical Care		23.00	20.00	3.00	5.40	5.40	-	5.00	5.00	-	5.00	5.00	-	10.00	10.00	-	
8	Strengthening of Jail Services including Training & Training Equipments		5.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
9	Facilities to Jail Inmates		5.00	-	5.00	-	-	-	-	-	-	-	-	-	-	-	-	
10	Improvement of Jails in the State		-	-	-	-	-	-	-	-	-	-	-	-	20.00	20.00	-	
	Setting up of poultry and piggery units		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	10	4059-Capital Outlay on Public Works-Jail buildings & Acquisition of Land at Baghmara		1050.00	1050.00		120.15	120.15	-	100.00	100.00		100.00	100.00		200.00	200.00	-
		TOTAL: JAILS		1500.00	1320.00	180.00	176.30	169.53	6.77	200.00	178.00	22.00	200.00	178.00	22.00	400.00	380.00	20.00
		2058-Printing & Stationery Direction & Administration"	State Government															
		01-Salaries		200.00	200.00		49.95	49.95		80.00	80.00		80.00	80.00		70.00	70.00	
		13-Office Expenses		330.00	330.00		105.55	105.55		34.00	34.00		34.00	34.00		58.00	58.00	
		TE-Training Programme		30.00	30.00					1.00	1.00		1.00	1.00		2.00	2.00	
2		"4058-Capital Outlay on Printing & Stationery 103-Govt. Press (02) Machineries & Equipments/Tools & Plant"																
		51-Purchase of Motor Vehicle		20.00	20.00					15.00	15.00		15.00	15.00		20.00	20.00	
		52-Machineries & Equipments		340.00	340.00		50.00	50.00		50.00	50.00		50.00	50.00		130.00	130.00	
3		"4216-Capital Outlay on Housing 01-Government Residential Building 106-General Pool Accomodation".																
		(03) 53 Construction of Additional Building for Stationery Wings at Govt. Press, Tura.		60.00	60.00		18.39	18.39										
		(04) 53-Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.		20.00	20.00		0.06	0.06										
		TOTAL		1000.00	1000.00		223.95	223.95		180.00	180.00		180.00	180.00		280.00	280.00	
		2058-Stationery & Printing-103Govt. Presses(01) Meghalaya State Govt. Legislative Assembly Press	State Govt.															
	1	Strengthening of manpower																
		01 Salaries & Pay		30.00	30.00		1.23	1.23								1.00	1.00	
	2	Training Programmes																
		11. Travel expenses		14.00	14.00													
	3	Purchase of office furniture & fixture																
		Office expenses		60.00	60.00		8.90	8.90		2.00	2.00		2.00	2.00		15.00	15.00	
	4	Store																
		Materials & Supplies Store & equipments		100.00	100.00		24.30	24.30		12.00	12.00		12.00	12.00		7.00	7.00	
	5	Maintenance-Building/Machinery/Motor Vehicles																
		27.Minor works maintenance		20.00	20.00		7.00	7.00		6.00	6.00		6.00	6.00		2.00	2.00	
	6	4058capital Outlay on Stationery & Printing																
		103 Govt. Presses																
		(01)Meghalaya Legislative Assembly Press Modernisation & Computerisation																
		52. Machinery equipment/tools & plants		276.00	276.00		78.57	78.57		50.00	50.00		50.00	50.00		75.00	75.00	
		Total		500.00	500.00		120.00	120.00		70.00	70.00		70.00	70.00		100.00	100.00	
		Total Printing & Stationery		1500.00	1500.00		343.95	343.95		250.00	250.00		250.00	250.00		380.00	380.00	
3		2059-Public Works (GAD)		13386.00	6306.00	7080.00	3331.94	3174.87	157.07	2000.00	750.00	1250.00	3340.00	2090.00	1250.00	3600.00	2600.00	1000.00
4		2070-Other Administrative Services																
		(i) Training		150.00	150.00		200.00	200.00		150.00	150.00		150.00	150.00		250.00	250.00	
		(ii) FireProtection																
		108 - Fire Protection and Control -																
	1	(02) Protection and Control (Fire Service Station)																
		01. Salaries					101.11	101.11		120.00	120.00		120.00	120.00		145.00	145.00	
		05. Rewards																
		11. Travel Expenses																
		13. Office Expenses																
		21. Material & Supplies		330.00	30.00	300.00												

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	(03)- Training (Training of F.S.Personnel within & outside the state) 11-Travel Expenses. 50-Other Charges.																
2	(05)-Modernisation of Fire Service-51-Motor Vehicle-General														5.00		5.00
3	(06) Procurement of Fire Fighting Equipment		620.00	20.00	600.00				19.87		19.87	19.87		19.87	50.00		50.00
	TOTAL 108		950.00	50.00	900.00	101.11	101.11	0.00	139.87	120.00	19.87	139.87	120.00	19.87	200.00	145.00	55.00
4	800 - Other Expenditure																
	(02) Acquisition of land																
	53.Major Works					91.66		91.66							70.00		70.00
	(09) Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)		550.00	50.00	500.00												
	53. Major Works.					101.42	101.42		110.13	52.87	57.26	110.13	52.87	57.26	30.00	30.00	
	TOTAL- 800		550.00	50.00	500.00	193.08	101.42	91.66	110.13	52.87	57.26	110.13	52.87	57.26	100.00	30.00	70.00
	TOTAL- FIRE PROTECTION		1500.00	100.00	1400.00	294.19	202.53	91.66	250.00	172.87	77.13	250.00	172.87	77.13	300.00	175.00	125.00
	(iii) Judiciary Buildings & Fast Track Courts.		1200.00	1200.00		130.00	67.00	63.00	530.00	400.00	130.00	155.00	135.00	20.00	250.00	200.00	50.00
	iv) Police Functional & Administrative Buildings																
	4055-Capital Outlay on Police-State Plan-																
	207-State Police-																
	(01) Construction of Administrative buildings for State	State Government	1500.00														
1	Police/Police Station and outpost -																
	53. Major Works-Sixth Schedule			39.64	732.63	116.46	38.00	78.46	171.53	123.45	48.08	171.53	123.45	48.08	200.00	150.00	50.00
2	(02)-Construction of Administrative buildings for State															3.53	
	Police/Police Station/Outpost under Modernisation of State														3.53		
	Police Force-																
	53.Major Works																
	Total - 207			39.64	732.63	116.46	38.00	78.46	171.53	123.45	48.08	171.53	123.45	48.08	203.53	153.53	50.00
	208 - Special Police-																
3	(01) Construction of Administrative buildings for Police Battalion.																
	53. Major Works-General			33.73	600.00	78.93	40.74	38.19	128.47	106.21	22.26	128.47	106.21	22.26	96.47	56.47	40.00
4	(02) Construction of Administrative buildings for Battalion under Modernisation of State Police Force.																
	53. Major Works.																
	Total - 208			33.73	600.00	78.93	40.74	38.19	128.47	106.21	22.26	128.47	106.21	22.26	96.47	56.47	40.00
5	13th Finance Commission Award for setting up of the Meghalaya Police Academy														1250.00		1250.00
6	Amount to be Budgetted by PWD for Construction of DGP's office building			94.00	0.00	50.00	50.00		50.00	45.00	5.00	50.00	45.00	5.00	50.00	50.00	0.00
	Total - PWD			94.00	0.00	50.00	50.00	0.00	50.00	45.00	5.00	50.00	45.00	5.00	50.00	50.00	0.00
	Total - (Police Functional & Admn Bldgs)		1500.00	167.37	1332.63	245.39	128.74	116.65	350.00	274.66	75.34	350.00	274.66	75.34	1600.00	260.00	1340.00
	(v) Legislative Assembly Building		2500.00		2500.00	10.00		10.00	550.00		550.00	10.00		10.00	2000.00		2000.00
	(vi) Home Guard & Civil Defense Complex		2500.00	2500.00		50.00	50.00		550.00	550.00		200.00	200.00		400.00	400.00	
	(vii) Fiscal Treasuries		250.00	250.00		47.41	47.41		265.00	200.00	65.00	35.00	35.00		100.00		100.00
	viii) Disaster Management																
i	Creation of Website for Disaster Management								5.00	5.00		1.00	1.00		5.00	5.00	
ii	Establishment of Library and Documentation Centre for Disaster Management								7.50	7.50		1.50	1.50		5.00	5.00	
iii	Training of State Level Master Trainers on Search and Rescue								20.00	20.00		3.00	3.00		5.00	5.00	
iv	Training of Master Trainers on School Safety Plan								7.50	7.50		1.50	1.50				
v	Supply of First Aid Kits to Districts, Blocks, Municipalities								10.00	10.00		2.00	2.00				

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay at 2006-07 Prices			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11						Annual Plan (2011-12) Proposed Outlay			
			State Govt./ Public Sector Enterprises/Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
										Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
vi	Mock Drill at State Level								15.00	15.00		4.00	4.00		10.00	10.00		
vii	Mobile Emergency Operation Centre								125.00	125.00		7.00	7.00		28.00	28.00		
viii	Office Contingency								10.00	10.00		1.00	1.00		2.00	2.00		
ix	Preparation and printing of manuals and IEC materials for distribution								25.00	25.00		3.00	3.00		5.00	5.00		
x	Training/Workshops/Seminars/Conferences/Sensitization of Policy								25.00	25.00		1.00	1.00					
Total Disaster Management									250.00	250.00	0.00	25.00	25.00	0.00	60.00	60.00	0.00	
TOTAL-XI			25986.00	13493.37	12492.63	4829.18	4384.03	445.15	5345.00	3175.53	2169.47	4965.00	3510.53	1454.47	9340.00	4705.00	4635.00	
GRAND TOTAL I TO XI			918500.00	706773.03	211726.97	141786.33	137584.22	4202.11	223000.00	193362.84	29637.16	223000.00	199622.48	23377.52	272700.00	224654.78	48045.22	