

**DRAFT ANNUAL PLAN 2008-09 - PROPOSED OUTLAY (SCHEME-WISE)**

**ANNEXURE - I**

Rs. in lakhs

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>1</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>										
<b>1</b>	<b>2401'00 CROP HUSBANDRY</b>										
	001 - Direction and Administration.	State Government	750.00	750.00		105.00	105.00		137.80	137.80	
	103-Seeds		2000.00	2000.00		75.00	75.00		74.93	74.93	
	105- Manures & fertilizers		1500.00	1500.00		95.00	95.00		86.43	86.43	
	107-Plant Protection		400.00	400.00		55.00	55.00		65.42	65.42	
	108- Commercial Crops		1000.00	1000.00		670.00	670.00		669.27	669.27	
	109- Extension & Training		1000.00	1000.00		175.00	175.00		174.99	174.99	
	111- Agricultural Economics & Statistics		75.00	75.00		40.00	40.00		48.10	48.10	
	113- Agricultural Engineering (Mechanical)		1200.00	1200.00		210.00	210.00		202.21	202.21	
	195-Corpus Fund Crop Insurance Scheme		100.00	100.00		40.00	40.00		14.00	14.00	
	195 -Assistance to Small & Marginal Farmers		560.00	560.00		175.00	175.00		175.00	175.00	
	800-Other Expenditure Including RKVY		600.00	600.00		747.00	747.00		685.66	685.66	
	2216-Housing (Residential)		300.00	300.00		55.00	55.00		18.30	18.30	
	Capital Outlay		400.00	400.00		30.00	30.00		46.29	46.29	
	4401- Capital Outlay on Crop Husbandry		115.00	115.00		40.00	40.00		83.74	83.74	
	<b>Total -2401 Crop Husbandry</b>		<b>10000.00</b>	<b>10000.00</b>	<b>0.00</b>	<b>2512.00</b>	<b>2512.00</b>	<b>0.00</b>	<b>2482.14</b>	<b>2482.14</b>	
<b>2</b>	<b>2401- HORTICULTURE</b>										
	001 - Direction and Administration.	State Government	620.00	620.00		33.00	33.00		34.31	34.31	
	105 - Manure & Fertilizer.		5951.00	5951.00		26.00	26.00		25.79	25.79	
	107- Plant Protection.		330.00	330.00		26.00	26.00		25.99	25.99	
	108 - Commercial Crop.		2210.00	2210.00		190.00	190.00		211.66	211.66	
	109 - Extension and Training.		410.00	410.00		18.00	18.00		17.75	17.75	
	119 - Hort & Vegetable Crop.		10479.00	10479.00		412.00	412.00		449.33	449.33	
	800 - Other Expenditures					95.00	95.00		95.00	95.00	
	01 - Land Acquisition										
	One Time ACA/SPA IIAS										
	<b>Total -2401 Horticulture</b>			<b>20000.00</b>	<b>20000.00</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>859.83</b>	<b>859.83</b>
<b>3</b>	<b>2402-SOIL &amp; WATER CONSERVATION</b>										
	<b>001 Direction &amp; Administration</b>										
	<b>2402-SOIL &amp; WATER CON-SERVATION</b>										
	<b>001 DIRECTION &amp; ADMINIS-TRATION</b>										
	(01) Directorate of Soil Conservation		90.00	90.00		16.70	16.70		16.70	16.70	
	(02) Divisional Soil Conservation Offices		420.00	420.00		149.48	149.48		149.48	149.48	
	(03) Soil Conservation Range Offices		245.00	245.00		46.02	46.02		46.02	46.02	
	(04) Engagement of Apprentices		-	-							
	(05) Project Formulation Cell		30.00	30.00		4.60	4.60		4.60	4.60	
	(06) Soil Conservation Engineering Divisor		180.00	165.80.00		30.33	30.33		30.33	30.33	

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	(07) Monitoring and Evaluation Unit		65.00	65.00		10.03	10.03		10.03	10.03	
	(08) Cash Crop Division		283.00	283.00		42.17	42.17		42.17	42.17	
	(09) Watershed Management Division		-	-		-	-		-	-	
	(10) Soil Conservation Survey Divisor		133.00	133.00		15.80	15.80		15.80	15.80	
	(11) Upgradation of standard of Administration as recommended by 12 <sup>th</sup> Finance Commission.										
	<b>TOTAL - 001</b>		<b>1446.00</b>	<b>1446.00</b>	<b>0.00</b>	<b>315.13</b>	<b>315.13</b>	<b>0.00</b>	<b>315.13</b>	<b>315.13</b>	<b>0.00</b>
	<b>101- SOIL SURVEY AND TESTING</b>										
	(01) Soil Conservation Survey Scheme										
	(02) Soil Testing Works		34.00	34.00		4.13	4.13		4.13	4.13	
	<b>TOTAL - 101</b>		<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>4.13</b>	<b>4.13</b>	<b>0.00</b>	<b>4.13</b>	<b>4.13</b>	<b>0.00</b>
	<b>102-SOIL CONSERVATION SCHEME</b>										
	(01) Terracing Works		30.00	30.00							
	(02) Reclamation of Valley Bottom Lands										
	(03) Follow up Programme										
	(04) Erosion Control Works		900.00	900.00		35.00	35.00		35.00	35.00	
	(06) Afforestation		120.00	120.00		2.16	2.16		2.16	2.16	
	(07) Fodder & Pasture Development Works										
	(08) Water Conservation & Distribution Works/irrigation		800.00	800.00		88.47	88.47		88.47	88.47	
	(09) Cash/Horticultural Crops Development Works		500.00	500.00		64.71	64.71		64.71	64.71	
	(10) Conservation Works in Urban Areas.		50.00	50.00		-	-		-	-	
	(11) Water Harvesting Works/Farm ponds, etc		809.35	809.35		77.76	77.76		77.76	77.76	
	<b>TOTAL-102</b>		<b>3209.35</b>	<b>3209.35</b>	<b>0.00</b>	<b>268.10</b>	<b>268.10</b>	<b>0.00</b>	<b>268.10</b>	<b>268.10</b>	<b>0.00</b>
	<b>109- EXTENSION &amp; TRAINING</b>										
	(01) Conservation Training Institute		62.00	62.00		10.36	10.36		10.36	10.36	
	(02) Training at Soil Conservation Centre		192.00	192.00		35.30	35.30		35.30	35.30	
	(03) Extension Programme & Information Services		16.00	16.00		0.88	0.88		0.88	0.88	
	<b>TOTAL-109</b>		<b>270.00</b>	<b>270.00</b>	<b>0.00</b>	<b>46.54</b>	<b>46.54</b>	<b>0.00</b>	<b>46.54</b>	<b>46.54</b>	<b>0.00</b>
	<b>800- OTHER EXPENDITURE</b>										
	(01) Construction of approach roads to work areas		15.00	15.00		-	-		-	-	
	(02) Construction & Maintenance of Departmental Non-Residential Buildings		100.00	100.00		3.24	3.24		3.24	3.24	
	<b>TOTAL-800 (01) (02)</b>		<b>115.00</b>	<b>115.00</b>	<b>0.00</b>	<b>3.24</b>	<b>3.24</b>	<b>0.00</b>	<b>3.24</b>	<b>3.24</b>	<b>0.00</b>
	<b>(03) Jhum Control Scheme</b>										
	001. Terracing										
	002. Cash/ Horticultural Crops Development Works		320.00	320.00		32.14	32.14		32.14	32.14	
	005. Seeds & Plants										
	007. Cultivation/ Intercultural Works										
	008. Afforestation		250.00	250.00		0.28	0.28		0.28	0.28	
	009.Irrigatin/Water Conservation & Distribution Works										
	010.Camps & Camp Equipments		4.00	166 4.00		-	-		-	-	

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	012. Link Roads		10.00	10.00		-	-	-	-	-	-
	013. Drinking Water		16.00	16.00		-	-	-	-	-	-
	014. Erosion Control Works										
	015. Water Harvesting Works										
	<b>TOTAL-800 (03)</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>32.42</b>	<b>32.42</b>	<b>0.00</b>	<b>32.42</b>	<b>32.42</b>	<b>0.00</b>
	<b>800-(04). WATERSHED MANAGEMENT</b>										
	(01) General Administration		13.00	13.00		-	-	-	-	-	-
	(001) Terracing		54.50	54.50		-	-	-	-	-	-
	(002) Reclamation of Valley Bottom Land										
	(003) Afforestation		23.00	23.00		1.21	1.21		1.21	1.21	
	(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		7.72	7.72		7.72	7.72	
	(011) Erosion Control Works		60.50	60.50		-	-	-	-	-	-
	(012) Water Harvesting/Farm Ponds		254.00	254.00		10.00	10.00		10.00	10.00	
	<b>TOTAL-800 (04)</b>		<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>18.93</b>	<b>18.93</b>	<b>0.00</b>	<b>18.93</b>	<b>18.93</b>	<b>0.00</b>
	800-(06) Meghalaya Commercial Crops Development Board		200.00	200.00		20.00	20.00		20.00	20.00	
	<b>TOTAL-800 (06)</b>		<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
	<b>800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSCA.</b>										
	001. Survey & Projectisation										
	002-Training		210.55	210.55		59.34	59.34		46.79	46.79	
	003. Establishment of Nurseries								41.50	41.50	
	004. Establishment & Management cost		345.60	345.60		91.12	91.12		6.70	6.70	
	005. Field Research & Innovative Support		101.35	101.35					94.80	94.80	
	006. Reserved for Innovation		425.75	425.75		93.33	93.33		58.11	58.11	
	007. Arable Land Treatment		948.75	948.75					97.66	97.66	
	008. Productive System		727.07	727.07		73.62	73.62		100.00	100.00	
	009. Non-Arable Land Treatment		911.85	911.85		104.05	104.05		154.58	154.58	
	010. Drainage Line Treatment		633.08	633.08		128.54	128.54		152.26	152.26	
	<b>TOTAL-800 (07)</b>		<b>4304.00</b>	<b>4304.00</b>	<b>0.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>752.40</b>	<b>752.40</b>	<b>0.00</b>
	<b>(08) Soil &amp; Water Conservation Scheme under NABARD</b>										
	001.Headwork/Dams/Diversion Channel/Minor Irrigation		344.00	344.00		70.00	70.00		70.17	70.17	
	002. For a/Conservation Ponds/Water Harvesting Structure		170.00	170.00		40.00	40.00		32.27	32.27	
	003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.		243.00	243.00		75.00	75.00		61.68	61.68	
	004. Bench Terracing		100.00	100.00		10.00	10.00		32.94	32.94	
	005. Contour Bunding		7.00	7.00		5.00	5.00		2.94	2.94	
	006. Improvement of Existing Paddy Field		20.00	20.00							

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			State Govt./ Public Sector Enterprises/ Local Bodies	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	
	007. River Tracing		-	-								
	008. Aquaduct (Improvement of existing irrigation work)		-	-								
	009. State share under NABARD Loan.		88.00	88.00								
	010. State Share under NABARD Loan		50.00	50.00		10.00	10.00		10.00	10.00		
	<b>TOTAL - 08</b>		<b>1022.00</b>	<b>1022.00</b>	<b>0.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	
	(09) Integrated Wasteland Development Programme (state share)		961.65	961.65		100.00	100.00		100.00	100.00		
	<b>TOTAL - 09</b>		<b>961.65</b>	<b>961.65</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	
	(10) 800-(10) Jatropha Cultivation		-	-								
	27. Minor works/ Maintenance		-	-								
	<b>TOTAL- 10</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(11) 800(11) Improved Shifting Cultivation		-	-								
	27. Minor works/ Maintenance		1000.00	1000.00		28.57		28.57	28.57			28.57
	<b>TOTAL- 11</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>28.57</b>	<b>0.00</b>	<b>28.57</b>	<b>28.57</b>	<b>0.00</b>	<b>28.57</b>	
	(12) RKVY											
	(13) Accelerated Irrigation Benefits Programme (AIBP)											
	(14) Rain Water Harvesting		5000.00		5000.00							
	(15) Water Harvesting Project at Cherrapunjee											
	(16) Marai Caves											
	(17) Nongpiur Falls											
	<b>TOTAL - 800</b>		<b>13802.65</b>	<b>8802.65</b>	<b>5000.00</b>	<b>963.16</b>	<b>934.59</b>	<b>28.57</b>	<b>1165.56</b>	<b>1136.99</b>	<b>28.57</b>	
	<b>Total - 2402-</b>		<b>18762.00</b>	<b>13762.00</b>	<b>5000.00</b>	<b>1597.06</b>	<b>1568.49</b>	<b>28.57</b>	<b>1799.46</b>	<b>1770.89</b>	<b>28.57</b>	
	1 01 2415 - 009- Agricultural Research & Education.											
	02- Soil Conser-vation											
	004-Research											
	(a) Soil Conser-vation Research Centres.		10.00	10.00		2.00	2.00		2.00	2.00		
	(b) Field Trial & Experiment.											
	<b>Total - 2415</b>		<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
	102 . 2216 - 007-Housing -01-Govt. Residential Buildings											
	700- Other Housing		150.00	150.00		0.94	0.94		0.94	0.94		
	<b>Total - 2216</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.94</b>	<b>0.94</b>	<b>0.00</b>	<b>0.94</b>	<b>0.94</b>	<b>0.00</b>	
	<b>TOTAL SOIL &amp; WATER CONSERVATION</b>		<b>18922.00</b>	<b>13922.00</b>	<b>5000.00</b>	<b>1600.00</b>	<b>1571.43</b>	<b>28.57</b>	<b>1802.40</b>	<b>1773.83</b>	<b>28.57</b>	
<b>4</b>	<b>2403- ANIMAL HUSBANDRY</b>											
	<b>001 - DIRECTION &amp; ADMINISTRATION</b>											
	1. Directorate of A.H & Veterinary Deptt.		115.00	115.00	-	34.41	34.41	-	35.84	35.84	-	
	2. District Offices		30.00	30.00	-	21.04	21.04	-	21.06	21.06	-	
	3. Sub-Divisional A.H & Veterinary Offices		10.00	10.00	-			-			-	
	4. Engineering Establishment		115.00	115.00	-	28.78	28.78	-	26.52	26.52	-	
	5. Veterinary Information Unit		20.00	20.00	-	3.35	3.35	-	3.35	3.35	-	
	6. Marketing Cell		40.00	40.00	-	6.82	6.82	-	6.66	6.66	-	
	7. Meghalaya State Fodder and Diary Dev. Boarc		10.00	10.00	-	0.45	0.45	-	0.19	0.19	-	
	8. State Veterinary Council		100.00	100.00	-	9.00	9.00	-	7.94	7.94	-	

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0	1	2	3	4	5	6	7	8	9	10	11
9.	Establishment of Joint Director's Office, Tura		30.00	30.00	-	4.96	4.96	-	4.65	4.65	-
10.	Payment of MeSEB & Municipal Bills		50.00	50.00	-	25.00	25.00	-	25.00	25.00	-
	<b>TOTAL - 001</b>		<b>520.00</b>	<b>520.00</b>	<b>0.00</b>	<b>133.81</b>	<b>133.81</b>	<b>0.00</b>	<b>131.21</b>	<b>131.21</b>	<b>0.00</b>
	<b>101 - VETY. SERVICES &amp; ANIMAL HEALTH</b>										
1.	Veterinary Hospitals	}	192.00	100.00	92.00	90.94	85.94	5.00	103.77	98.77	5.00
2.	Veterinary Dispensaries		350.00	350.00	-	-	-	-	-	-	-
3.	Mobile Veterinary Dispensaries		175.00	175.00	-	37.45	37.45	-	40.51	40.51	-
4.	Veterinary Aid Centres		275.00	275.00	-	55.06	55.06	-	65.31	65.31	-
5.	Check Post		0.40	0.40	-	0.50	0.50	-	0.50	0.50	-
6.	Foot & Mouth Diseases		-	-	-	-	-	-	-	-	-
7.	Rinderpest Eradication Containment Programme		200.00	200.00	-	42.50	42.50	-	51.40	51.40	-
8.	Animal Disease Surveillance		32.60	32.60	-	6.50	6.50	-	8.01	8.01	-
9.	Systematic Control of Livestock Diseases of National Importance		30.00	30.00	-	5.33	5.33	-	6.24	6.24	-
10.	Provision of Medicine Vaccines for Epidemic/Flood etc		50.00	50.00	-	-	-	-	-	-	-
11.	Central Store for Medicines for Emergency need		50.00	50.00	-	4.40	4.40	-	4.40	4.40	-
12.	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.		500.00	500.00	-	33.08	33.08	-	33.08	33.08	-
13.	Modernisation of Vety. Hospitals, Shillong, Tura, Jowai, Nongstoin		250.00	-	250.00	-	-	-	-	-	-
14.	Implementation of Bio-Medical Waste		30.00	30.00	-	1.91	1.91	-	1.91	1.91	-
	<b>TOTAL - 101</b>		<b>2135.00</b>	<b>1793.00</b>	<b>342.00</b>	<b>277.67</b>	<b>272.67</b>	<b>5.00</b>	<b>315.13</b>	<b>310.13</b>	<b>5.00</b>
	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>										
1	Intensive Cattle Dev. Project, Upper Shillong		55.00	55.00	-	6.99	6.99	-	7.06	7.06	-
2	Intensive Cattle Dev. Project, Tura		30.00	30.00	-	9.34	9.34	-	9.34	9.34	-
3	Indo Danish Project, Upper Shillong.		75.00	75.00	-	22.66	22.66	-	22.37	22.37	-
4	Livestock Farm, Garo Hills.		45.00	45.00	-	9.76	9.76	-	9.26	9.26	-
5	Cross Bred Cattle Breeding Project, Kyrdekula		45.00	45.00	-	10.31	10.31	-	10.31	10.31	-
6	Distribution of Bulls/Calves Cows.		10.00	10.00	-	-	-	-	-	-	-
7	Assistance to SF/MF & AL for rearing of cross bred		5.00	5.00	-	-	-	-	-	-	-
8	Bull Rearing & Breeding Centre.		5.00	5.00	-	0.68	0.68	-	0.68	0.68	-
9	Cattle Farm, Jaintia Hills		50.00	50.00	-	7.09	7.09	-	7.08	7.08	-
10	Slaughter House.		5.00	5.00	-	-	-	-	-	-	-
11	Employment Generation, Educated Unemployed Youth		60.00	60.00	-	-	-	-	-	-	-
12	Buffalo Farm, Garo Hills.		55.00	55.00	-	8.88	8.88	-	9.15	9.15	-
13	Establishment of Livestock Board.		300.00	-	300.00	-	-	-	-	-	-
14	Establishment of Cattle Farm, Samgona		200.00	-	200.00	-	-	-	-	-	-
15	Livestock Show		-	-	-	-	-	-	-	-	-
	<b>Total - 102</b>		<b>940.00</b>	<b>440.00</b>	<b>500.00</b>	<b>75.71</b>	<b>75.71</b>	<b>0.00</b>	<b>75.25</b>	<b>75.25</b>	<b>0.00</b>
	<b>103- POULTRY DEVELOPMENT</b>										
1	Poultry Farm, Tura		100.00	100.00	-	5.52	5.52	-	4.70	4.70	-

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
2	Poultry Farm, Jowai		100.00	100.00		4.69	4.69	-	4.70	4.70	-
3	Poultry Farm, Bhoi		140.00	140.00		11.97	11.97	-	11.88	11.88	-
4	Poultry Farm, Mawryngkneng.		25.00	25.00		3.09	3.09	-	3.09	3.09	-
5	Poultry Farm, Nongstoin.		70.00	70.00		4.49	4.49	-	4.49	4.49	-
6	Poultry Farm, Simsangiri/Williamnagar		70.00	70.00		6.21	6.21	-	6.41	6.41	-
7	Duck Farm, Tura		-	-		-	-	-	-	-	-
8	Broiler Farm, Kyrdemkulai		100.00	100.00		11.78	11.78	-	11.78	11.78	-
9	Distribution of Poultry Unit		50.00	50.00		15.00	15.00	-	15.00	15.00	-
10	Employment Generation, Educated Unemployed Youth		120.00	120.00		20.00	20.00	-	20.00	20.00	-
11	Poultry Production Programme under SLBP		20.00	20.00		3.91	3.91	-	3.91	3.91	-
12	Poultry Farm, Mairang		20.00	20.00		2.17	2.17	-	2.17	2.17	-
13	Poultry Farm, Baghmara.		15.00	15.00		0.95	0.95	-	0.95	0.95	-
14	Regional Poultry Breeding Farm, Kyrdemkulai		150.00	150.00		18.07	18.07	-	18.62	18.62	-
15	Broiler Farm, Assanangre		50.00	50.00		7.87	7.87	-	8.37	8.37	-
16	Rural Cluster Approach (Poultry)		130.00	130.00		15.00	15.00	-	15.00	15.00	-
17	Poultry Development Project Financed by NABARD		-	-		-	-	-	-	-	-
18	Community Poultry layer Farming under NADP/RKVY		-	-		-	-	-	-	-	-
	<b>Total - 103.</b>		<b>1160.00</b>	<b>1160.00</b>	<b>0.00</b>	<b>130.72</b>	<b>130.72</b>	<b>0.00</b>	<b>131.07</b>	<b>131.07</b>	<b>0.00</b>
	<b>104 : SHEEP &amp; GOAT DEVELOPMENT :</b>										
1	Supply of Sheep & Goat Unit		20.00	20.00	-	3.00	3.00	-	3.00	3.00	-
2	Sheep & Goat Farm, West Khasi Hills		30.00	30.00	-	5.78	5.78	-	6.16	6.16	-
3	Rabbit Farm, Nongpiur		30.00	30.00	-	2.98	2.98	-	3.07	3.07	-
4	Sheep & Goat Development produced by NABARD		-	-	-	-	-	-	-	-	-
	<b>TOTAL - 104</b>		<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>11.76</b>	<b>11.76</b>	<b>0.00</b>	<b>12.23</b>	<b>12.23</b>	
	<b>105 - PIGGERY DEVELOPMENT</b>										
1	Pig Farm, Mawryngkneng		25.00	25.00	-	1.60	1.60	-	1.60	1.60	-
2	Pig Farm, Tura		50.00	50.00	-	5.85	5.85	-	5.85	5.85	-
3	Pig Farm, Rongjeng		60.00	60.00	-	3.96	3.96	-	3.96	3.96	-
4	Pig Farm, Jowai		35.00	35.00	-	11.56	11.56	-	10.14	10.14	-
5	Pig Farm, Nongstoin		40.00	40.00	-	4.90	4.90	-	4.89	4.89	-
6	Pig Farm, Baghmara		25.00	25.00	-	3.32	3.32	-	3.55	3.55	-
7	Piggery Production Programme SLBF		50.00	50.00	-	8.05	8.05	-	8.05	8.05	-
8	Distribution of Piggery Unit		60.00	60.00	-	14.94	14.94	-	14.93	14.93	-
9	Pig Farm, Mairang		30.00	30.00	-	4.18	4.18	-	4.17	4.17	-
10	Pig Farm, Dalu		30.00	30.00	-	4.50	4.50	-	5.67	5.67	-
11	Regional Pig Breeding Farm, Kyrdemkula		125.00	125.00	-	27.62	26.71	0.91	25.90	25.00	0.90
12	Pig Farm, Pynursla		25.00	25.00	-	2.97	2.97	-	2.97	2.97	-
13	Employment Generation (EUY)		60.00	60.00	-	14.96	14.96	-	14.96	14.96	-
14	Pig Farm, Sohra		25.00	25.00	-	1.43	1.43	-	1.36	1.36	-
15	Rural Cluster Approach (Piggery)		60.00	60.00	-	15.00	15.00	-	15.00	15.00	-
16	Estt. of Base Piggery Breeding Farm, Garo Hill		200.00	-	200.00	-	-	-	-	-	-

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			State Govt./ Public Sector Enterprises/ Local Bodies	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	
17	Establishment of Base Piggery Breeding Farm, West Khasi Hills		-	-	-	-	-	-	-	-	-	-
18	Establishment of Base Piggery Breeding Farm, Jaintia Hill:		200.00	-	200.00	-	-	-	-	-	-	-
19	Community Piggery Farming under NADP/RKVY											
<b>TOTAL - 105</b>			<b>1100.00</b>	<b>700.00</b>	<b>400.00</b>	<b>124.84</b>	<b>123.93</b>	<b>0.91</b>	<b>123.00</b>	<b>122.10</b>	<b>0.90</b>	
<b><u>107 - FODDER &amp; FEED DEVELOPMENT</u></b>												
1	Fodder Demonstration Farm, Upper Shillong		20.00	20.00	-	4.58	4.58	-	4.53	4.53	-	
2	Fodder Demonstration Farm, Tura		15.00	15.00	-	2.50	2.50	-	3.32	3.32	-	
3	Subsidies for Farmers for Cultivation of Fodder		15.00	15.00	-	5.00	5.00	-	5.00	5.00	-	
4	Fodder Seed Production Farm, Kyrdemkula		20.00	20.00	-	3.40	3.40	-	3.40	3.40	-	
5	Feed Mill, Tura		100.00	100.00	-	1.84	1.84	-	1.97	1.97	-	
6	Feed Mill, Bhoi		100.00	100.00	-	5.05	5.05	-	5.05	5.05	-	
7	Establishment of Feed Analytical Lab., Kyrdemkula		100.00	100.00	-	47.32	3.09	44.23	47.75	3.52	44.23	
8	Fodder Farm, Saitsama		20.00	20.00	-	3.80	3.80	-	3.80	3.80	-	
9	Demonstration of Improved Technology on Fodder		-	-	-	-	-	-	-	-	-	
10	Strengthening of Fodder Seed Production Farm, Garo Hill:		5.00	5.00	-	0.75	0.75	-	0.75	0.75	-	
11	State Contribution for NABARD		-	-	-	-	-	-	-	-	-	
<b>TOTAL - 107</b>			<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>74.24</b>	<b>30.01</b>	<b>44.23</b>	<b>75.57</b>	<b>31.34</b>	<b>44.23</b>	
<b><u>113 - ADMINISTRATIVE INVESTIGATION &amp; STATISTICS</u></b>												
1	Livestock Census		-	-	-	-	-	-	-	-	-	
2	Sample Survey of Livestock Products		150.00	150.00	-	10.12	10.12	-	6.55	6.55	-	
<b>TOTAL - 113</b>			<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>10.12</b>	<b>10.12</b>	<b>0.00</b>	<b>6.55</b>	<b>6.55</b>	<b>0.00</b>	
<b><u>2415 - AGRICULTURAL RESEARCH &amp; EDUCATION</u></b>												
<b><u>004 - RESEARCH</u></b>												
1	Clinical Laboratory & Disease Investigator		30.00	30.00	-	4.94	4.94	-	3.05	3.05	-	
2	Vaccine Depot		50.00	50.00	-	7.81	7.81	-	7.70	7.70	-	
<b>TOTAL - 004</b>			<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>	<b>10.75</b>	<b>10.75</b>	<b>0.00</b>	
<b><u>277 - EDUCATION</u></b>												
1	Contribution to A.A.U., Khanapara (Prorata)		35.00	35.00	-	5.00	5.00	-	5.00	5.00	-	
2	Training of V.F.A. , Upper Shillong		25.00	25.00	-	2.49	1.58	0.91	2.20	1.29	0.91	
3	Studies in Veterinary Science		40.00	40.00	-	6.96	6.96	-	6.96	6.96	-	
4	Training of Officers in Specialized Field		25.00	25.00	-	2.00	2.00	-	2.00	2.00	-	
5	Vocational Training Centre, Kyrdemkulai		51.00	51.00	-	10.01	10.01	-	17.66	17.66	-	
6	Vocational Training Centre, Tura		30.00	30.00	-	6.34	6.34	-	8.36	8.36	-	
7	Training - cum - Workshop		3.00	3.00	-	0.54	0.54	-	0.54	0.54	-	
8	Apprenticeship Training for Poultry		-	-	-	-	-	-	-	-	-	
9	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West West Khasi Hills		100.00	-	100.00	-	-	-	-	-	-	
10	Tranning of Farmers in Livestock & Poultry											
<b>TOTAL - 277</b>			<b>309.00</b>	<b>209.00</b>	<b>100.00</b>	<b>33.34</b>	<b>32.43</b>	<b>0.91</b>	<b>42.72</b>	<b>41.81</b>	<b>0.91</b>	

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>INFRASTRUCTURE DEVELOPMENT</b>											
<b>800 -OTHER EXPENDITURE (NON - RESIDENTIAL)</b>			2251.22	825.22	1426.00	91.72	36.72	55.00	91.72	36.72	55.00
2216 - HOUSING - 800 - OTHER HOUSING			1379.78	505.78	874.00	73.32	43.32	30.00	73.32	43.32	30.00
<b>TOTAL - 800</b>			<b>3631.00</b>	<b>1331.00</b>	<b>2300.00</b>	<b>165.04</b>	<b>80.04</b>	<b>85.00</b>	<b>165.04</b>	<b>80.04</b>	<b>85.00</b>
<b>TOTAL</b>			<b>10500.00</b>	<b>6858.00</b>	<b>3642.00</b>	<b>1050.00</b>	<b>913.95</b>	<b>136.05</b>	<b>1088.52</b>	<b>952.48</b>	<b>136.04</b>
<b>NABARD LOAN</b>											
a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.			-	-	-	-	-	-	-	-	-
b) Strengthening of Feed Mill & Feed Analytical Lab' Kydemkulai			-	-	-	-	-	-	-	-	-
c) Establishment of Slaughter House			-	-	-	-	-	-	-	-	-
<b>TOTAL - NABARD LOAN</b>			<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL - 2403 - A.H &amp; Veterinary including NABARD Loan Component</b>			<b>10500.00</b>	<b>6858.00</b>	<b>3642.00</b>	<b>1050.00</b>	<b>913.95</b>	<b>136.05</b>	<b>1088.52</b>	<b>952.48</b>	<b>136.04</b>
1	<b>2404-DAIRY DEVELOPMENT</b>		30.00	30.00	-	4.66	4.66	-	7.27	7.27	-
	001-DIRECTION & ADMINISTRATION										
	Dairy Headquarter										
2	Payment due to MeSEB & Municipal Bills		-	-	-	-	-	-	-	-	-
<b>TOTAL - 001</b>			<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>4.66</b>	<b>4.66</b>	<b>0.00</b>	<b>7.27</b>	<b>7.27</b>	<b>0.00</b>
1.	102-CATTLE-CUM-DAIRY DEVELOPMENT		350.00	350.00	-	38.29	38.29	-	36.77	36.77	-
<b>Central Dairy, Mawiong, Shillong.</b>											
2.	Central Dairy, Tura (TMS)		150.00	150.00	-	14.66	14.66	-	15.63	15.63	-
3.	Rural Dairy Extension Centre, Jowai		150.00	150.00	-	13.80	13.80	-	12.65	12.65	-
4.	Creamery & Ghee Making Centre, Tura		20.00	20.00	-	1.70	1.70	-	1.70	1.70	-
5.	Chilling Plant Centre, Nongstoin		100.00	100.00	-	2.02	2.02	-	2.06	2.06	-
6.	Chilling Plant Centre, Gangdubi		100.00	100.00	-	2.30	2.30	-	2.68	2.68	-
7.	Employment Generation, EUY		200.00	200.00	-	10.57	10.57	-	10.57	10.57	-
8.	Assistance to Co-operative Societies		60.00	60.00	-	10.00	10.00	-	10.00	10.00	-
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	-	14.00	14.00	-	14.00	14.00	-
13.	Payment due to MeSEB & Municipal Bills.		-	-	-	15.00	15.00	-	14.04	14.04	-
14.	Establishment of Dairy Plant at Garo Hills		-	-	-	-	-	-	-	-	-
<b>TOTAL - 102</b>			<b>1470.00</b>	<b>1220.00</b>	<b>250.00</b>	<b>122.34</b>	<b>122.34</b>	<b>0.00</b>	<b>120.10</b>	<b>120.10</b>	<b>0.00</b>
<b>800 - OTHER EXPENDITURE - (NON RESIDENTIAL)</b>			-	-	-	34.26	34.26	-	34.26	34.26	-
<b>2216-800-OTHER HOUSING (RESIDENTIAL)</b>			700.00	300.00	400.00	13.74	13.74	-	13.74	13.74	-
<b>TOTAL - 800</b>			<b>700.00</b>	<b>300.00</b>	<b>400.00</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>
<b>Total Dairy</b>			<b>2200.00</b>	<b>1550.00</b>	<b>650.00</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>	<b>175.37</b>	<b>175.37</b>	<b>0.00</b>

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			State Govt./ Public Sector Enterprises/ Local Bodies	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	
6	<b>2405 - FISHERIES</b>											
	<b>001 - Direction &amp; Administration</b>											
	01 - Directorate Office	State Level	150.00	150.00		9.82	9.82		9.68	9.68		
	02 - District Office	State Level	220.00	220.00		18.32	18.32		17.73	17.73		
	03 - Payment due to MeSEB	State Level	-	-								
	<b>101 - Inland Fisheries</b>											
	05 - Fish seed production & demonstration centre	State Level	100.00	100.00		7.00	7.00		6.42	6.42		
	08 - Development of reservoirs & lakes	State Level	100.00	100.00		12.73	12.73		14.25	14.25		
	09 - Conservation & legislation for protection of Fisheries	State Level	100.00	100.00		10.00	10.00		10.00	10.00		
	21 - Fish farmer Development Agency	State Level	160.00	160.00		-	-		-	-		
	16 - Welfare of Fishermen	State Level	200.00	200.00		-	-		-	-		
	24 - Community Fishery Development Project	State Level	100.00	100.00		25.20	25.20		25.20	25.20		
	28 - Aquaculture Development for 1000 Ponds	State Level	2700.00	2700.00		232.040	232.040		230.50	230.50		
	29 - Culture & development of Mahaseer Fisheries	State Level	170.00		170.00	-	-		-	-		
	30 - Culture & development of ornamental fishes	State Level	200.00		200.00	12.00	-	12.00	12.00	-	12.00	
	<b>105 - Processing, preservation and marketing</b>											
	01 - Marketing of fish and fish seed	State Level	100.00	100.00		8.00	8.00		7.90	7.90		
	<b>109 - Extension and Training</b>											
	01 - Extension	State Level	75.00	75.00		8.89	8.89		8.70	8.70		
	02 - Fisheries Training & Extension											
	<b>2415 - Agricultural Research and Education</b>											
	01 - Fish seed production demonstration-cum-Research Centre	State Level	25.00	25.00		6.00	6.00		6.00	6.00		
	<b>4216 - Capital outlay on Fisheries</b>											
	01 - Construction & maintenance of Departmental Residential Building	State Level	50.00	50.00		-	-		-	-		
	<b>4405 - Capital outlay on Fisheries</b>											
	01 - Construction & maintenance of Departmental Non-residential Building	State Level	50.00	50.00		-	-		-	-		
	<b>TOTAL FISHERIES</b>		<b>4500.00</b>	<b>4130.00</b>	<b>370.00</b>	<b>350.00</b>	<b>338.00</b>	<b>12.00</b>	<b>348.38</b>	<b>336.38</b>	<b>12.00</b>	
7	<b>2408-4435-FOOD STORAGE &amp; WAREHOUSING:</b>											
	<b>Capital Outlay on other Agriculture Programmes:</b>											
	<b>190-Investment in Public Sector and other undertaking:</b>											
	(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.		450.00	450.00		15.00	15.00		15.00	15.00		
	<b>TOTAL : FOOD STORAGE &amp; WAREHOUSING</b>		<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	
8	<b>2415'00 Agril. Research and Education</b>		<b>500.00</b>	<b>500.00</b>		<b>50.00</b>	<b>50.00</b>		<b>58.17</b>	<b>58.17</b>		
9	<b>2416'00 Agriculture financial Institution</b>		<b>100.00</b>	<b>100.00</b>		<b>8.00</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>		

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>11 CO-OPERATION :</b>											
<b>1 Direction &amp; Administration:</b>											
(a)	District Organization.	State Govt.	450.00	450.00	-	110.00	110.00	-	81.66	81.66	-
(b)	Head Quarter Organization.	- do -	70.00	70.00	-	13.00	13.00	-	8.61	8.61	-
©	Technical & Promotional Cell in the Head Quarter	Co-op Societies.	10.00	10.00	-	-	-	-	-	-	-
(d)	Purchase of Departmental Vehicle.	State Govt.	20.00	20.00	-	5.00	5.00	-	-	-	-
(e)	Computerization/ Information Technology.	- do -	15.00	15.00	-	8.00	8.00	-	7.81	7.81	-
<b>Total : 001 :-</b>			<b>565.00</b>	<b>565.00</b>	<b>0.00</b>	<b>136.00</b>	<b>136.00</b>	<b>0.00</b>	<b>98.08</b>	<b>98.08</b>	<b>0.00</b>
<b>Training:</b>											
(a)	Training of Departmental Officers.	State Govt.	70.00	70.00	-	5.00	5.00	-	2.95	2.95	-
<b>Total : 003 :-</b>			<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>2.95</b>	<b>2.95</b>	<b>0.00</b>
<b>004 Research &amp; Evaluation:</b>											
(a)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	11.50	11.50	-	2.00	2.00	-	-	-	-
<b>Total : 004 :-</b>			<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>105 Information &amp; Publicity:</b>											
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	State Government.	25.00	25.00	-	2.50	2.50	-	4.62	4.62	-
(b)	Motivational Programmes.	- do -	15.00	15.00	-	1.50	1.50	-	1.50	1.50	-
<b>Total : 105 :-</b>			<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>6.12</b>	<b>6.12</b>	<b>0.00</b>
<b>106 Assistance to Multipurpose Rural Cooperatives:</b>											
<b>(a) Assistance to Primary Agricultural Cooperative Societies :</b>											
(i)	Share Capital Contribution .	Co-operative Societies.	50.00	50.00	-	20.00	20.00	-	20.00	20.00	-
(ii)	Assistance for Staff.	- do -	20.00	20.00	-	-	-	-	-	-	-
<b>(b) Assistance to Multipurpose Village Cooperatives:</b>											
(i)	Subsidy.	- do -	8.00	8.00	-	5.00	5.00	-	5.00	5.00	-
(ii)	Share Capital Contribution.	- do -	65.00	65.00	-	40.00	40.00	-	40.00	40.00	-
<b>Total : 106 :-</b>			<b>143.00</b>	<b>143.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>
<b>107 Assistance to Credit Cooperatives:</b>											
<b>(a) Assistance to State Cooperative Bank:-</b>											
(i)	Share Capital Contribution.	- do -	40.00	40.00	-	-	-	-	-	-	-
(ii)	Assistance for staff of new branches.	- do -	40.00	40.00	-	-	-	-	-	-	-
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	Co-operative Societies.	15.00	15.00	-	-	-	-	-	-	-
(iv)	Non-overdue cover assistance.	- do -	25.00	25.00	-	-	-	-	-	-	-
(v)	Assistance for training and promotional works.	- do -	5.00	5.00	-	-	-	-	-	-	-
(vi)	Assistance for cleansing of balance sheet.	- do -	10.00	10.00	-	-	-	-	-	-	-
<b>(b) Assistance to Cooperative Urban Bank:</b>											
(i)	Share Capital Contribution.	- do -	125.00	125.00	-	20.00	20.00	-	25.37	25.37	-
(ii)	Assistance for staff.	- do -	25.00	25.00	-	2.50	2.50	-	2.50	2.50	-

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure			
			State Govt./ Public Sector Enterprises/ Local Bodies	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	
(vi)	Assistance for cleansing of balance sheet.	- do -	10.00	10.00	-	-	-	-	-	-	-	-
(c)	<b>Contribution towards maintenance of Cadre Secretaries:</b>											
(i)	Salaries.	- do -	30.00	30.00	-	-	-	-	-	-	-	-
(d)	Assistance for revival and restructuring of credit structure in the State.	- do -	2230.00	-	2230.00	10.00	-	10.00	-	-	-	-
<b>Total : 107 :-</b>			<b>2555.00</b>	<b>325.00</b>	<b>2230.00</b>	<b>32.50</b>	<b>22.50</b>	<b>10.00</b>	<b>27.87</b>	<b>27.87</b>	<b>0.00</b>	
<b>108</b>	<b>Assistance to other Cooperatives:</b>											
(a)	<b>Assistance to State Cooperative Marketing &amp; Consumers Federation.:</b>											
(i)	Managerial Subsidy.	Co-operative Societies.	130.00	130.00	-	10.00	10.00	-	10.00	10.00	-	-
(ii)	Share Capital Contribution.	- do -	175.00	175.00	-	50.00	50.00	-	66.63	66.63	-	-
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	- do -	50.00	50.00	-	-	-	-	-	-	-	-
1.	Assistance for debt servicing.	- do -	130.00	130.00	-	20.00	20.00	-	20.00	20.00	-	-
2.	Special assistance for strengthening forward & backward linkages for marketing.	- do -	5.00	5.00	-	-	-	-	-	-	-	-
3.	Training.	- do -	5.00	5.00	-	-	-	-	-	-	-	-
(b)	<b>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</b>											
(i)	Share Capital Contribution.	Co-operative Societies.	80.00	80.00	-	15.00	15.00	-	15.00	-	15.00	-
(ii)	Special assistance for making tip-up with State Marketing Federation.	- do -	5.00	5.00	-	-	-	-	-	-	-	-
(c)	<b>Assistance to Consumer Cooperatives:</b>											
A (i)	Share Capital Contribution to Primary Cooperatives.	- do -	75.00	75.00	-	15.00	15.00	-	15.00	15.00	-	-
(ii)	Assistance for staff.	- do -	15.00	15.00	-	2.00	2.00	-	2.00	2.00	-	-
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	- do -	5.00	5.00	-	-	-	-	-	-	-	-
B.	Share Capital Contribution to Wholesale Consumer Store.	- do -	30.00	30.00	-	3.00	3.00	-	3.00	3.00	-	-
C.	Assistance for staff to Wholesale Consumer Stores.	Co-operative Societies.	15.00	15.00	-	1.00	1.00	-	1.00	1.00	-	-
(d)	<b>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</b>											
(i)	Share Capital for development of infrastructure of Ginning Mill.	- do -	120.00	120.00	-	10.00	10.00	-	10.00	10.00	-	-
(ii)	Managerial Subsidy.	- do -	30.00	30.00	-	2.00	2.00	-	2.00	2.00	-	-
(iii)	Margin Money Assistance.	- do -	10.00	10.00	-	-	-	-	-	-	-	-
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	- do -	30.00	30.00	-	2.00	2.00	-	-	-	-	-
(f)	Share Capital Contribution to Livestock Cooperatives.	- do -	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	-
<b>Total : 108 :-</b>			<b>960.00</b>	<b>960.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>	<b>154.63</b>	<b>154.63</b>	<b>0.00</b>	



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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>Total : 109 :-</b>			<b>20.50</b>	<b>20.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education : 277</b>											
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	State Govt.	100.00	100.00	-	15.00	15.00	-	22.12	22.12	-
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	- do -	10.00	10.00	-	-	-	-	-	-	-
(c)	Contribution to Cooperative Development Fund.	- do -	40.00	40.00	-	10.00	10.00	-	10.00	10.00	-
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	- do -	40.00	40.00	-	-	-	-	-	-	-
(e)	Contribution to the building fund of Cooperative Training Institute.	- do -	40.00	40.00	-	-	-	-	-	-	-
<b>Total : 277 :-</b>			<b>230.00</b>	<b>230.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>32.12</b>	<b>32.12</b>	<b>0.00</b>
<b>TOTAL CO-OPERATION</b>			<b>5100.00</b>	<b>2870.00</b>	<b>2230.00</b>	<b>575.00</b>	<b>535.00</b>	<b>40.00</b>	<b>542.27</b>	<b>542.27</b>	<b>0.00</b>
<b>11 2435-Other Agricultural Programmes:</b>											
(a) Agril. Marketing											
(b) Fruit Processing			1250.00	1250.00		50.00	50.00		50.09	50.09	
<b>Total : Other Agricultural Programmes</b>			<b>1250.00</b>	<b>1250.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.09</b>	<b>50.09</b>	<b>0.00</b>
<b>TOTAL I : AGRICULTURE &amp; ALLIED SERVICES</b>			<b>73522.00</b>	<b>61630.00</b>	<b>11892.00</b>	<b>7185.00</b>	<b>6968.38</b>	<b>216.62</b>	<b>7430.17</b>	<b>7253.56</b>	<b>176.61</b>

## II RURAL DEVELOPMENT

1	<b>2501-Special Programme for Rural Development.</b>										
	i) I.W.D.P.		500.00	500.00		100.00	100.00		100.00	100.00	
	(ii) S.G.S.Y.		5500.00	5500.00	-	366.00	366.00	-	366.00	366.00	-
	2501-Special Programme for Rural Development										
	(iv) S.I.R.D.		450.00	450.00	-	60.00	60.00	-	57.03	57.03	-
	(v) E.T.C.				-	Nil	Nil	-			-
	2505-Rural Employment		State Govt.								
	(i) S.G.R.Y.		10500.00	10500.00	-	300.00	300.00	-	386.36	386.36	-
	(ii) I.A.Y.		5400.00	5400.00	-	225.00	225.00	-	195.99	195.99	-
	(iii) N.R.E.G.A.		8000.00		8000.00	710.00		710.00	710.00	710.00	-
	2515-Other Rural Development Programme										
	(i) CD & Panchayat including Upgradation of Standard of Administration & Special Problem for new C&RD Blocks.		12000.00	12000.00	-	650.00	650.00	-	741.05	741.05	-
	(ii) DRDA Administration										
	(iii) Strengthening of CD Admn.										
	(ii) Special Rural Works Programme including CMSRDF		28500.00	28500.00	-	5850.00	5850.00	-	5850.00	5850.00	-
	2515-Other Rural Development Programme. CSS										
	(ii) R.S.V.Y./BRGF		7780.00		7780.00	1560.00		1560.00	780.00	780.00	-
<b>Total: Special Programme for Rural Dev.</b>			<b>78630.00</b>	<b>62850.00</b>	<b>15780.00</b>	<b>9821.00</b>	<b>7551.00</b>	<b>2270.00</b>	<b>9186.43</b>	<b>9186.43</b>	<b>0.00</b>
3	<b>Land Reforms</b>										
1	Cadastral	State Govt	676.25	177 <sup>676.25</sup>	-	92.20	92.20	-	91.72	91.72	-

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
2	Enforcement Branch	State Govt	576.14	576.14	-	85.80	85.80	-	88.56	88.56	-
3	Metric Cell	State Govt	44.25	44.25	-	6.60	6.60	-	6.91	6.91	-
4	Land Tenure Research Cell	State Govt	22.10	22.10	-	3.30	3.30	-	1.49	1.49	-
5	Grant in Aid to the District Councils	State Govt	81.26	81.26	-	12.10	12.10	-	11.00	11.00	-
6	Procurement of Survey Equipment	State Govt	200.00	200.00	-	24.00	24.00	-	-	-	-
<b>Total Land Reform</b>			<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>224.00</b>	<b>224.00</b>	<b>0.00</b>	<b>199.68</b>	<b>199.68</b>	<b>0.00</b>
<b>TOTAL II: RURAL DEVELOPMENT</b>			<b>80230.00</b>	<b>64450.00</b>	<b>15780.00</b>	<b>10045.00</b>	<b>7775.00</b>	<b>2270.00</b>	<b>9386.11</b>	<b>9386.11</b>	<b>0.00</b>
<b>III SPECIAL AREAS PROGRAMME</b>											
<b>2501-Special Programme for Rural Development Education :</b>		State Government	210.00	210.00		39.17	39.17		42.00	42.00	
Scholarships/Stipends to Border Areas Students											
1											
2	Border Areas Development	State Government	253.50	253.50		57.00	57.00		36.67	36.67	
001-Direction and Administration											
3	Agro Custom Hiring in the border areas		16.50	16.50					2.59	2.59	
4	Land Acquisition and construction of Office buildings for the offices of the BADOs.		220.00	220.00		70.00	70.00		66.63	66.63	
5	Special Central Assistance under BADP		14409.00	14409.00		1029.00	1029.00		1029.00	1029.00	
6	CA under Art 275(1)		1500.00	1500.00		34.83	34.83		34.83	34.83	
7	Rural Road under BADP		2300.00	2300.00					100.00	100.00	
8	One-time ACA for construction of Dawki-Bholaganj road and Master Plan for Border Areas										
<b>TOTAL: III - Border Areas Development</b>			<b>18909.00</b>	<b>18909.00</b>		<b>1230.00</b>	<b>1230.00</b>		<b>1311.72</b>	<b>1311.72</b>	
<b>IV IRRIGATION &amp; FLOODCONTROL</b>											
<b>1 Major &amp; Medium Irrigation</b>			<b>1000.00</b>	<b>600.00</b>	<b>400.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
<b>2 Minor Irrigation</b>											
<b>A Surface Water</b>											
<b>A 4702-C.O on M.I.</b>											
a)	Flow		1863.00	698.00	1165.00	130.00	108.00	22.00	170.99	170.99	
b)	Drip & Sprinkler		148.00	68.00	80.00	15.00	10.00	5.00	18.99	18.99	
c)	Micro Irrigation		177.00	12.00	165.00	12.00	10.87	1.13	13.02	13.02	
d)	AIBP		4940.00	-	4940.00	444.00	62.85	381.15	42.69	42.69	
e)	NABARD Loan										
<b>Total A</b>			<b>7128.00</b>	<b>778.00</b>	<b>6350.00</b>	<b>601.00</b>	<b>191.72</b>	<b>409.28</b>	<b>245.69</b>	<b>245.69</b>	<b>0.00</b>
<b>B 2702 on M.I.</b>											
a)	Ground Water Development		1000.00	-	1000.00	459.00	0.00	459.00			
b)	<b>001 - Direction and Administration</b>										
Strengthening of surface water - Minor Irrigation Organisation (Investigation Division)			697.00		697.00	95.00		95.00	91.09		91.09
Training			3.00		3.00						
c)	<b>005- Investigation</b>										

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	Survey & Investigation		175.00	-	175.00	5.00		5.00	10.00		10.00
	<b>d) 052- Machineries &amp; Equipments</b>										
	Purchase of Machinery & Equipments for Irrigation 52.		110.00	-	110.00	7.50	0.00	7.50	7.22		7.22
	Machinery & Equipment/Tools & Plant										
	<b>800- Other Expenditure</b>										
	e) Impt. & Modernisation		1378.00	378.00	1000.00	85.00	43.37	41.63	149.68	149.68	
	f) Establishment & Maintenance		884.00	-	884.00	65.00	0.00	65.00	70.71		70.71
	g) NABARD loan for construction of MIPs		1528.00	638.00	890.00	200.00	115.46	84.54	510.96	327.81	183.15
	h) Flood damage & Restoration of MIPs		1097.00	322.00	775.00	74.50	50.50	24.00	92.63	79.63	13.00
	i) Rain Water Harvesting		2172.00	-	2172.00		0.00				
	j) River Training Works		1000.00	-	1000.00		0.00				
	k) Scheme under Article 275(1) Ministry of Tribal Affairs					8.00	8.00		16.43	16.43	
	<b>Total B</b>		<b>10044.00</b>	<b>1338.00</b>	<b>8706.00</b>	<b>999.00</b>	<b>217.33</b>	<b>781.67</b>	<b>948.72</b>	<b>573.55</b>	<b>375.17</b>
	<b>Total: Minor Irrigation</b>		<b>17172.00</b>	<b>2116.00</b>	<b>15056.00</b>	<b>1600.00</b>	<b>409.05</b>	<b>1190.95</b>	<b>1194.41</b>	<b>819.24</b>	<b>375.17</b>
	<b>3 Command Area Development</b>		<b>500.00</b>	<b>10.00</b>	<b>490.00</b>	<b>12.00</b>	<b>8.00</b>	<b>4.00</b>	<b>8.53</b>	<b>8.53</b>	
	<b>4 Flood Control</b>		<b>3300.00</b>	<b>1980.00</b>	<b>1320.00</b>	<b>225.00</b>	<b>225.00</b>		<b>226.19</b>	<b>226.19</b>	
	<b>TOTAL: IV - IRRIGATION &amp; FLOOD CONTROL</b>		<b>21972.00</b>	<b>4706.00</b>	<b>17266.00</b>	<b>1838.00</b>	<b>643.05</b>	<b>1194.95</b>	<b>1429.13</b>	<b>1053.96</b>	<b>375.17</b>

## V ENERGY

### 1 Power

#### I Generation Projects:

##### A Ongoing Schemes

1	Construction of the Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW (Inclusive of the SPA component amounting to Rs. 80.63 Crore)	MeSEB	31886.00	31886.00		15836.00	15836.00		15183.00	15183.00	
2	New Umtru HEP (2 x 20 MW)	MeSEB	0.00			3000.00		3000.00	369.00		369.00

##### B New Schemes

1	Ganol HEP (3 x 7.50 MW)	MeSEB	0.00			0.00					
2	Sonapani HEP (1.50MW)	MeSEB	350.00		350.00	0.00			0.00		
3	Umngot Stage I HEP (2 x 130 MW)	MeSEB	0.00			0.00			0.00		
4	Riangdo HEP (3.00 MW)	MeSEB	0.00			0.00			0.00		
5	Lakroh HEP (1.50 MW)	MeSEB	600.00		600.00	0.00			0.00		
6	Umrans HEP (0.20 MW)	MeSEB	177.00		177.00	0.00			0.00		
7	Tyrsaw HEP (0.50 MW)	MeSEB	499.00		499.00	0.00			0.00		
8	Risaw HEP (0.10 MW)	MeSEB	166.00		166.00	0.00			0.00		
	<b>Sub Total: Generation Projects</b>		<b>33678.00</b>	<b>31886.00</b>	<b>1792.00</b>	<b>18836.00</b>	<b>15836.00</b>	<b>3000.00</b>	<b>15552.00</b>	<b>15183.00</b>	<b>369.00</b>

##### II Renovation & Modernisation Scheme:

1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MeSEB	8530.00	8530.00		400.00	400.00		266.00	266.00	
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MeSEB	13438.00		13438.00	0.00			0.00		

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>Sub Total: Renovation &amp; Modernisation Scheme</b>			<b>21968.00</b>	<b>8530.00</b>	<b>13438.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>266.00</b>	<b>266.00</b>	<b>0.00</b>
<b>III Reengineering Works:</b>											
1	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station	MeSEB	0.00			0.00	0.00	0.00	0.00		
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	MeSEB	0.00			0.00	0.00	0.00	0.00		
<b>Sub Total: Reengineering Works</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>IV Transmission Schemes:</b>											
1	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	MeSEB	1000.00	1000.00		0.00	0.00	0.00	0.00		
2	Construction of the 132 KV/33 KV, 2 x 20 MVA Sub Station at Umiam, along with the construction of the LILO on the 132 KV Sumer - NEHU line at the Sub Station at Umiam.	MeSEB	0.00			0.00	0.00	0.00	128.00	128.00	
3	Construction of the 132 KV Single Circuit LILO on the 132 KV Mawlai -Cherra line & on the 132 KV Mawlai - Nongstoim line, at the Sub-Station at Mawngap	MeSEB	0.00			0.00	0.00	0.00	0.00		
4	Construction of the 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar, along with the construction of the LILO on the 132 KV Agia Nangalbibra line at the 132 KV / 33 KV Sub-Station at Mendipathar	MeSEB	0.00			0.00	0.00	0.00	0.00		
<b>Special Plan Assistance (SPA)</b>											
7	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	MeSEB	0.00			0.00	0.00	0.00	0.00		
8	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	MeSEB	0.00			1000.00		1000.00	1000.00		1000.00
9	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeSEB	0.00			0.00	0.00	0.00	0.00		
<b>Sub Total: Transmission Schemes</b>			<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1128.00</b>	<b>128.00</b>	<b>1000.00</b>
<b>V Distribution Scheme</b>											
1	Accelerated Power Development & Reforms Program (APDRP).	MeSEB	22688.00	22688.00		4649.00	4649.00		6347.00	6347.00	
<b>Sub Total: Distribution Scheme</b>			<b>22688.00</b>	<b>22688.00</b>	<b>0.00</b>	<b>4649.00</b>	<b>4649.00</b>	<b>0.00</b>	<b>6347.00</b>	<b>6347.00</b>	<b>0.00</b>
<b>VI Rural Electrification Scheme:</b>											
1	Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY)	MeSEB	26454.00	26454.00		0.00	0.00	0.00	0.00		
<b>Sub Total: Rural Electrification Scheme</b>			<b>26454.00</b>	<b>26454.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POWER</b>			<b>105788.00</b>	<b>90558.00</b>	<b>15230.00</b>	<b>24885.00</b>	<b>20885.00</b>	<b>4000.00</b>	<b>23293.00</b>	<b>21924.00</b>	<b>1369.00</b>

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>2</b>	<b>2810 - Non-Conventional Sources of Energy.</b>										
1	Direction and Administration	Public Sector	240.00	240.00	-	45.00	45.00	-	45.00	45.00	
2	National Project for Biogas Development	- do -									
	a)Cooking & lighting Purposes		140.00	140.00		6.00	6.00		9.00	9.00	
	b)Community & Institutional Biogas : Cooking Energy	- do -	50.00	50.00		6.00	6.00		6.00	6.00	
	c)Energy from Waste	- do -	30.00		30.00	3.00		3.00			
3	Solar Thermal Energy Programme	- do -									
	a)Solar lantern		50.00	50.00		10.00	10.00				
	b)Photovoltaic / Domestic Home Lighting System	- do -	50.00	50.00		10.00	10.00				
	c)Urban Areas SPV Demonstration	- do -	50.00	50.00		5.00	5.00				
	d) Street Lighting system		50.00	50.00							
	e) SPV Power Plant		200.00	200.00							
4	4.Micro Hydel Project:	- do -									
	a) (i)Survey and Investigation		140.00	140.00		5.00	5.00				
	(ii)Construction and Implementation	- do -	100.00	100.00							
	b)Energy Education Park	- do -				5.00	5.00				
	c)Wind Mill Programme	- do -	30.00	30.00							
	d)Water Mill Programme	- do -	40.00	40.00		5.00	5.00				
	e)New Technology – Bio Fuel	- do -	30.00	30.00							
	<b>Total : NCSE</b>		<b>1200.00</b>	<b>1170.00</b>	<b>30.00</b>	<b>100.00</b>	<b>97.00</b>	<b>3.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>
<b>3</b>	<b>2501- Integrated Rural Energy Programme.</b>										
1	Establishment of a Regional IREP Training Centre	Public Sector	40.00		40.00	5.00		5.00			
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project :										
	Preparation of DPR for Cluster of Village		20.00	20.00							
3	Direction and Administration	-do-	400.00	400.00		60.00	60.00		60.00	60.00	
4	Solar Thermal	-do-	100.00	100.00		5.00	5.00				
5	Biomass Gasification	-do-	100.00	100.00		5.00	5.00		5.31	5.31	
6	Field Projects	-do-	240.00	240.00		25.00	25.00				
	<b>Total - IREP</b>		<b>900.00</b>	<b>860.00</b>	<b>40.00</b>	<b>100.00</b>	<b>95.00</b>	<b>5.00</b>	<b>65.31</b>	<b>65.31</b>	<b>0.00</b>
	<b>4 Village Electrification (MNES)</b>		<b>600.00</b>	<b>600.00</b>		<b>50.00</b>	<b>50.00</b>				
	<b>TOTAL V; ENERGY</b>		<b>108488.00</b>	<b>93188.00</b>	<b>15300.00</b>	<b>25135.00</b>	<b>21127.00</b>	<b>4008.00</b>	<b>23418.31</b>	<b>22049.31</b>	<b>1369.00</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>										
1	Head Organisation	State Govt.	100.00	100.00		24.80	24.80		24.80	24.80	
2	District Organisation	State Govt	35.00	35.00		2.84	2.84		2.84	2.84	
3	District Industries Centre	State Govt	1500.00	1500.00		202.91	202.91		202.91	202.91	
4	Industrial Estate	State Govt	60.00	60.00		5.31	5.31		5.31	5.31	
5	M.P.S.W.	State Govt	35.00	35.00		3.68	3.68		3.68	3.68	
6	T.K.E	State Govt	35.00	35.00		3.65	3.65		3.65	3.65	
7	K.T.C	State Govt	35.00	35.00		2.60	2.60		2.60	2.60	

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	8 Training Inside & Outside	State Govt	50.00	50.00		6.94	6.94		6.94	6.94	
	9 Awareness Programme	State Govt	50.00	50.00		5.91	5.91		5.91	5.91	
	10 Master Craftsman Training	State Govt	50.00	50.00		7.25	7.25		7.25	7.25	
	11 Exhibition	State Govt	60.00	60.00		7.97	7.97		7.97	7.97	
	12 Grant – in- aid	State Govt	120.00	120.00		9.00	9.00		9.00	9.00	
	13 M.H.H.D.C	State Govt	300.00	300.00		24.00	24.00		24.00	24.00	
	14 M.K.V.I.B	State Govt	400.00	400.00		97.00	97.00		97.00	97.00	
	15 Industrial Estates(Works)	State Govt	1670.00	1670.00		6.00	6.00		6.00	6.00	
	16 Joint Director of Industries	State Govt	50.00	50.00		5.14	5.14		5.14	5.14	
	17 Package Scheme	State Govt	350.00	350.00		-	-		-	-	
	18 New Schemes	State Govt	-	-		-	-		-	-	
	<b>Total Small &amp; Village Industries</b>		<b>4900.00</b>	<b>4900.00</b>		<b>415.00</b>	<b>415.00</b>		<b>415.00</b>	<b>415.00</b>	
	<b>Large &amp; Medium</b>										
	1 Equity Participation	State Govt	25.00	25.00		2.00	2.00		2.00	2.00	
	2 Financial Operation	State Govt	3400.00	3400.00		200.00	200.00		200.00	200.00	
	3 Dev. Of Industrial Area	State Govt	1500.00	1500.00		91.22	91.22		51.22	51.22	
	4 ED.P.	State Govt	30.00	30.00		2.00	2.00		2.00	2.00	
	5 Man Power Training	State Govt	40.00	40.00		1.00	1.00		1.00	1.00	
	6 Feasibility Studies	State Govt	80.00	80.00		11.00	11.00		11.00	11.00	
	7 Package Scheme	State Govt	5000.00	5000.00		932.78	932.78		932.00	932.00	
	8 Growth Centre	State Govt	500.00	500.00		5.00	5.00		-	-	
	9 EPIP	State Govt	300.00	300.00		10.00	10.00		10.00	10.00	
	10 Publication & Publicity	State Govt	250.00	250.00		45.00	45.00		45.00	45.00	
	11 Food Park	State Govt	50.00	50.00		-	-		-	-	
	12 New Industrial Areas	State Govt	2250.00	2250.00		-	-		-	-	
	13 Equity Participation to MCCL	State Govt	1725.00	1725.00		500.00	500.00		500.00	500.00	
	14 Financial Assistance	State Govt	250.00	250.00		-	-		-	-	
	<b>15 Total : Large &amp; Medium</b>		<b>15400.00</b>	<b>15400.00</b>	<b>0.00</b>	<b>1800.00</b>	<b>1800.00</b>	<b>0.00</b>	<b>1754.22</b>	<b>1754.22</b>	<b>0.00</b>
	<b>2 Sericulture &amp; Weaving</b>										
	<b>A. Handloom</b>										
a)	Handloom Training and Study Tour	State Govt.	160.00	160.00	-	12.25	12.25	-	10.60	10.60	-
b)	Intensive Production of Handloom Fabrics	-do-	410.00	410.00	-	30.75	30.75	-	28.98	28.98	-
c)	Integrated Development of Silk Weaving Technology Programme.	-do-	350.00	350.00	-	20.00	20.00	-	19.99	19.99	-
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtra (Mawsynram)	-do-	88.00	-	88.00	-	-	-	-	-	-
e)	Handloom Cluster Development Programme (CSS) (State Share)	-do-	-	-	-	-	-	-	3.84	-	3.84
f)	Integrated Handloom Development Scheme (State Share)	-do-	-	-	-	-	-	-	-	-	-
g)	Health Insurance Scheme (State Share)	-do-	-	-	-	-	-	-	-	-	-

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			State Govt./ Public Sector Enterprises/ Local Bodies	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	
h)	Infrastructural Development Support for Handloom Industries	-do-	75.00	-	75.00	-	-	-	-	-	-	-
i)	Supply of handloom Fabrics to Government Institutions	-do-	160.00	-	160.00	50.00	-	50.00	49.95	-	49.95	-
j)	Technology Upgradation Fund (State Share)	-do-	-	-	-	9.50	-	9.50	-	-	-	-
k)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	-do-	180.00	-	180.00	-	-	-	-	-	-	-
l)	Promotion and upgradation of Handloom Training Programme	-do-	190.00	-	190.00	7.00	-	7.00	6.85	-	6.85	-
m)	Creation of Additional infrastructure.	-do-	174.00	-	174.00	-	-	-	-	-	-	-
n)	Establishment of Mini Yarn Bank	-do-	80.00	-	80.00	15.00	-	15.00	15.00	-	15.00	-
o)	Setting up of National Institute of Fashion Technology (NIFT) at Shillong (A.C.A)	-do-	-	-	-	-	-	-	-	-	-	-
p)	Handloom product and Design Development including engagement of Master Designer/ Weaver	-do-	40.00	-	40.00	-	-	-	-	-	-	-
q)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-do-	70.00	-	70.00	-	-	-	-	-	-	-
r)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	-do-	250.00	-	250.00	15.00	-	15.00	15.50	-	15.50	-
s)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	-do-	400.00	-	400.00	30.50	-	30.50	30.49	-	30.49	-
<b>Total "A"</b>			<b>2627.00</b>	<b>920.00</b>	<b>1707.00</b>	<b>190.00</b>	<b>63.00</b>	<b>127.00</b>	<b>181.20</b>	<b>59.57</b>	<b>121.63</b>	
<b>B. SERICULTURE</b>												
a)	Intensive Development of Mulberry Silk Industry	State Govt.	500.00	500.00	-	52.00	52.00	-	43.87	43.87	-	-
b)	Intensive Development of Eri Silk Industry	-do-	358.00	358.00	-	36.00	36.00	-	28.40	28.40	-	-
c)	Intensive organisation of Muga Silk Industry	-do-	280.00	280.00	-	22.00	22.00	-	20.13	20.13	-	-
d)	Strengthening of Silk Reeling unit	-do-	100.00	100.00	-	13.00	13.00	-	12.98	12.98	-	-
e)	Strengthening of Headquarter Organization.	-do-	175.00	175.00	-	17.00	17.00	-	14.44	14.44	-	-
f)	Infrastructure Development Support for Sericulture Industries	-do-	100.00	-	100.00	25.00	-	25.00	24.77	-	24.77	-
g)	10 % State Share on Scheme of C.D.P. and C.S.B.	-do-	225.00	-	225.00	15.50	-	15.50	13.85	-	13.85	-
h)	Mini Cocoon Market (State Share)	-do-	160.00	-	160.00	-	-	-	-	-	-	-
i)	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	-do-	500.00	-	500.00	53.50	-	53.50	65.33	-	65.33	-
j)	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	-do-	250.00	-	250.00	8.00	-	8.00	8.00	-	8.00	-
k)	Promotion and upgradation of Sericulture Training Programme.	-do-	150.00	-	150.00	10.00	-	10.00	9.15	-	9.15	-
l)	Establishment of Cocoon reeling and spinning at private level.	-do-	125.00	-	125.00	8.00	-	8.00	7.99	-	7.99	-
m)	Creation of Additional Infrastructure	-do-	250.00	-	250.00	-	-	-	-	-	-	-

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
n)	State share on integrated Development of Silk Industries in Meghalaya	-do-	225.00	-	225.00	36.00	-	36.00	-	-	-
o)	Research and Development Support for Sericulture.	-do-	80.00	-	80.00	4.00	-	4.00	-	-	-
p)	Technical back-up support of Extension Service in the fields.	-do-	150.00	-	150.00	5.00	-	5.00	5.00	-	5.00
<b>Total "B"</b>			<b>3628.00</b>	<b>1413.00</b>	<b>2215.00</b>	<b>305.00</b>	<b>140.00</b>	<b>165.00</b>	<b>253.91</b>	<b>119.82</b>	<b>134.09</b>
<b>C. GENERAL SCHEMES</b>											
a)	Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	-do-	95.00	-	95.00	5.00	-	5.00	5.00	-	5.00
b)	Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute	-do-	50.00	-	50.00	-	-	-	-	-	-
<b>Total "C"</b>			<b>145.00</b>	<b>0.00</b>	<b>145.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
<b>Total Sericulture &amp; Weaving</b>			<b>6400.00</b>	<b>2333.00</b>	<b>4067.00</b>	<b>500.00</b>	<b>203.00</b>	<b>297.00</b>	<b>440.11</b>	<b>179.39</b>	<b>260.72</b>
<b>4 Mining and Geology</b>											
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines-											
1	001-Direction & Administration		800.00	800.00		113.40	113.40		111.21	111.21	
2	003- Training		50.00	50.00		-	-		0.06	0.06	
3	004-Research & Development :		160.00	160.00		15.30	15.30		15.23	15.23	
4	101-Survey & Mapping:		160.00	160.00		21.00	21.00		21.16	21.16	
5	102-Mineral Exploration :		600.00	600.00		44.00	44.00		84.24	84.24	
6	4853-Capital Outlay on Mining & Metallurgical Industries-Non Plan and State Plan-02-Non Ferrous Metals etc-190-Investment in Public Sectors										
7	(01)-Installation of Weighbridges:		205.00	205.00		-	-		-	-	
8	4216-Capital Outlay on Housing-Govt. Residential Building etc.- Construction of Residential Quarter (PWD) Budget		200.00	200.00		2.30	2.30		-	-	
9	4059-Capital Outlay on Public Works-211-Geology & Mining(PWD) Construction of Office Building etc.(PWD) Budget		175.00	175.00		4.00	4.00		-	-	
<b>Grand Total: Mining &amp; Geology</b>			<b>2350.00</b>	<b>2350.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>231.90</b>	<b>231.90</b>	<b>0.00</b>
<b>TOTAL: VI - INDUSTRY &amp; MINERALS</b>			<b>29050.00</b>	<b>24983.00</b>	<b>4067.00</b>	<b>2915.00</b>	<b>2618.00</b>	<b>297.00</b>	<b>2841.23</b>	<b>2580.51</b>	<b>260.72</b>
<b>VII TRANSPORT</b>											
<b>1 Roads and Bridges</b>											
			158662.00	134707.04	23954.96	13853.00	13397.00	456.00	13853.00	13397.00	456.00
<b>2 Road Transport</b>											
			3200.00	3200.00		300.00	300.00		300.00	300.00	
<b>3 Other Transport Services</b>											
I. Mass Transport System			20.00	20.00	-	2088.00	2088.00	-	2084.36	2084.36	
II. Motor Driving School			30.00	30.00	-			-			

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	III. Computerisation of Office of Commissioner of Transport/ District Office		30.00	30.00	-						
	IV. Financial Assistance to Un-employed Educated Youth to run Transport Services		40.00	40.00							
	V. Constn of Checkgates		30.00	30.00							
	VI. RC Constn of Retaining walls and renovation for District Offices and Head Quarters		20.00	20.00							
	VII Purchase of Testing Equipments		30.00	30.00							
	VIII. Constrction of Baljek Airport, Tura		50.00	50.00							
	IX. Subsidy to Private Airlines		50.00	50.00							
	X. Upgradation of Umroi Airport		150.00	150.00							
	XI. Constn of Helipad at Shillong		50.00	50.00							
	<b>Total Other Transport Services</b>		<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>2088.00</b>	<b>2088.00</b>	<b>0.00</b>	<b>2084.36</b>	<b>2084.36</b>	<b>0.00</b>
	<b>TOTAL VII: TRANSPORT</b>		<b>162362.00</b>	<b>138407.04</b>	<b>23954.96</b>	<b>16241.00</b>	<b>15785.00</b>	<b>456.00</b>	<b>16237.36</b>	<b>15781.36</b>	<b>456.00</b>

## VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

(A)

### 1 Scientific Research

1) Popularisation of Science Programme (PSP)	300.00	300.00		26.00	26.00		26.00	26.00	
2) Introduction of Appropriate Technology Programm	500.00	500.00		40.00	40.00		40.00	40.00	
3) Specific Projects Prog. (SPP)	50.00	50.00		3.00	3.00		3.00	3.00	
4 ) Student Project Programme (SPP)	20.00	20.00							
5) S&T Entrepreneurship Dev.Prog.	50.00	50.00		2.00	2.00		1.00	1.00	
6) S&T Library & Documentation Programme (S & T L & DP)	30.00	30.00		3.00	3.00		2.00	2.00	
7) Science Centre Programme (SCP)	150.00	150.00		11.00	11.00		11.00	11.00	
8) State S&T Cell/ Council (SSTCC)	200.00	200.00		21.00	21.00		15.36	15.36	
9)Bio-Re source Development Programme (BRDP)	150.00		150.00	19.00		19.00	24.00		24.00
10) Remote Sensing Application Programme (RSAP)	50.00		50.00						
11) One Time ACA/SPA									
(a) Meghalaya Bio Diversity Resource Centre									
(b) Meghalaya State Sciencitic Advisory Council									
<b>Total: Science &amp; Technology</b>	<b>1500.00</b>	<b>1300.00</b>	<b>200.00</b>	<b>125.00</b>	<b>106.00</b>	<b>19.00</b>	<b>122.36</b>	<b>98.36</b>	<b>24.00</b>

### 2 Information Technology

1 Development of IT Infrastructure	500.00	340.00	160.00	68.25	43.25	25.00	68.25	43.25	25.00
2 Development of e-Governance	100.00	62.50	37.50	5	2.10	2.9	5.00	2.1	2.90
3 Other Promotional Activities	125.00	95.50	29.50	22.40	22.40		22.40	22.40	
4 Contribution to ICT Institution	175.00	152.00	23.00	6.25	6.25		6.25	6.25	
5 HRD/IT Advisory Arrangement of IT Deptt	500.00	360.00	140.00	178.00		178.00	178.00		178.00
7 NeGAP	4907.00	4907.00		60.10	60.10		410.60	410.60	
<b>Total I.T</b>	<b>6307.00</b>	<b>5917.00</b>	<b>390.00</b>	<b>340.00</b>	<b>134.10</b>	<b>205.90</b>	<b>690.50</b>	<b>484.60</b>	<b>205.90</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
<b>VIII</b>	<b>Ecology &amp; Environment</b>		<b>700.00</b>	<b>700.00</b>		<b>75.00</b>	<b>75.00</b>		<b>71.72</b>	<b>71.72</b>	
<b>(B)</b>	<b>TOTAL ECOLOGY &amp; ENVIRONMENT</b>		<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>71.72</b>	<b>71.72</b>	<b>0.00</b>
	800- Other Expenditure										
<b>2</b>	<b>Forestry &amp; Wildlife</b>										
	<b>2406- Forestry &amp; Wildlife -01- Forestry</b>										
	001- Direction and Administration		1200.00	1200.00	0.00	127.00	127.00	0.00	127.11	127.11	0.00
	003- Training		700.00	700.00	0.00	50.00	50.00	0.00	51.92	51.92	0.00
	005- Forest Resources Survey		270.00	270.00	0.00	30.00	30.00	0.00	33.69	33.69	0.00
	013- Statistics		150.00	150.00	0.00	10.00	10.00	0.00	10.27	10.27	0.00
	070- Communications & Buildings		500.00	500.00	0.00	90.00	90.00	0.00	91.70	91.70	0.00
	101- Forest Conservation and Development		900.00	900.00	0.00	100.00	100.00	0.00	110.43	110.43	0.00
	102-Social & Farm Forestry		5000.00	5000.00	0.00	280.00	280.00	0.00	291.91	291.91	0.00
	190- Assistance to Public Sector & Other Undertakings		700.00	700.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	<b>Sub-Total : 2406-01</b>		<b>9420.00</b>	<b>9420.00</b>	<b>0.00</b>	<b>697.00</b>	<b>697.00</b>	<b>0.00</b>	<b>727.03</b>	<b>727.03</b>	<b>0.00</b>
	<b>2406- Forestry &amp; Wildlife- 02- Environmental Forestry &amp; Wildlife</b>										
	110 - Wildlife Preservation		4500.00	4500.00	0.00	120.00	120.00	0.00	122.17	122.17	0.00
	111- Zoological Parks		200.00	200.00	0.00	8.00	8.00	0.00	12.65	12.65	0.00
	112- Public Gardens		200.00	200.00	0.00	29.00	29.00	0.00	28.97	28.97	0.00
	800- Other Expenditure										
	Contribution to Eco- Dev. Society		600.00	600.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
	Twelfth Finance Commission Award										
	(i) Maintenance of Forest					600.00	600.00		600.00	600.00	
	(ii) Establishment of Zoological Parks & Botanical Garden:					875.00	875.00		841.17	841.17	
	<b>Sub-Total :2406-02</b>		<b>5500.00</b>	<b>5500.00</b>	<b>0.00</b>	<b>1667.00</b>	<b>1667.00</b>	<b>0.00</b>	<b>1639.96</b>	<b>1639.96</b>	<b>0.00</b>
	<b>Total: 2406-</b>		<b>14920.00</b>	<b>14920.00</b>	<b>0.00</b>	<b>2364.00</b>	<b>2364.00</b>	<b>0.00</b>	<b>2366.99</b>	<b>2366.99</b>	<b>0.00</b>
	<b>2415- Agriculture Research &amp; Education</b>										
	004-Forestry Research		300.00	300.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00
	<b>Total : 2415- Agriculture Research &amp; Education</b>		<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
	<b>4406- Capital Outlay on Forestry &amp; Wildlife</b>										
	070- Communication & Buildings		780.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: 4406- Capital Outlay on Forestry &amp; Wildlife</b>		<b>780.00</b>	<b>780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL :FORESTRY &amp; WILDLIFE</b>		<b>16000.00</b>	<b>16000.00</b>	<b>0.00</b>	<b>2375.00</b>	<b>2375.00</b>	<b>0.00</b>	<b>2377.99</b>	<b>2377.99</b>	<b>0.00</b>
	<b>TOTAL VIII: SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>24507.00</b>	<b>23917.00</b>	<b>590.00</b>	<b>2915.00</b>	<b>2690.10</b>	<b>224.90</b>	<b>3262.57</b>	<b>3032.67</b>	<b>229.90</b>

#### IX GENERAL ECONOMIC SERVICES

##### 1 Secretariat Economic Services

1	Planning Machinery at the State and District Headquarter	State Government	1700.00	1700.00	0.00	131.00	131.00	0.00	111.60	111.60	0.00
2	State Planning Board	State Government	500.00	500.00	0.00	49.00	49.00	0.00	26.73	26.73	0.00

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	3 Meghalaya Resource & Employment Generation Council	State Government	55.00	55.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	4 Meghalaya Economic Development Council	State Government	80.00	80.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
	5 NEC/ Regional Meeting	State Government	65.00	65.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	6 Regional Planning & Development Council	State Government	150.00	150.00	0.00	20.00	20.00	0.00	15.84	15.84	0.00
	7 Core Board on Meghalaya Infrastructure Development	State Government									
	7 Programme Implementation & Evaluation including SDRC	State Government	550.00	550.00	0.00	60.00	60.00	0.00	57.23	57.23	0.00
	<b>Total Secretariat Economic Services</b>		<b>3100.00</b>	<b>3100.00</b>	<b>0.00</b>	<b>267.00</b>	<b>267.00</b>	<b>0.00</b>	<b>214.40</b>	<b>214.40</b>	<b>0.00</b>

## 2 Tourism

1	Development of Tourist Spots.		203.00	203.00		89.60	89.60		89.58	89.58	
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls (formerly known as Nianglang)	-	100.00	100.00		7.85	7.85		7.82	7.82	
3	Tourist Bungalow in Tura.	-	50.00	50.00		-	-		-	-	
4	Provision of Yatri Niwas		50.00	50.00		-	-		-	-	
5	Provision of Way side Amenities		60.00	60.00		1.00	1.00		0.91	0.91	
6	Transport facilities for Tourist		50.00	50.00		-	-		-	-	
7	Financial Assistance to MTDC		150.00	150.00		44.50	44.50		44.43	44.43	
8	Tourism Promotion Subsidy		200.00	200.00		-	-		-	-	
9	Direction & Administration		250.00	250.00		10.60	10.60		10.54	10.54	
10	Training Facilities		50.00	50.00					0.00	0.00	
11	Hospitality Schemes		50.00	50.00		4.00	4.00		3.85	3.85	
12	Publicity Tourist Festival		450.00	450.00		48.50	48.50		48.46	48.46	
13	Printing of Publicity Materials		250.00	250.00		15.30	15.30		15.27	15.27	
14	Other Tourist Information Centre	-	80.00	80.00		10.50	10.50		10.32	10.32	
15	Production of Documentary Film	-	80.00	80.00		2.65	2.65		2.62	2.62	
16	Purchase of Boats	-	50.00	50.00		-	-		-	-	
17	Wildlife Tourism (Trekking in Natural Reserves)	-	50.00	50.00		-	-		-	-	
18	Development of Caves	-	50.00	50.00		-	-		-	-	
19	Adventure Tourism		20.00	20.00		-	-		-	-	
20	Food Craft Institute	-	50.00	50.00		-	-		-	-	
21	Provision of Consultant Fees for Project Formulation	-	20.00	20.00		-	-		-	-	
22	Travel Circuits(Golf Course Dev.)	-	200.00	200.00		14.75	14.75		14.75	14.75	
23	Yatri Niwas at Shillong	-	25.00	25.00		-	-		-	-	
24	Tourist Bungalow at Williamnagar	-	25.00	25.00		-	-		-	-	
25	Improvement of Pine Wood Hotel	-	50.00	50.00		-	-		-	-	
26	Crowborough Hotel	-	25.00	25.00		-	-		-	-	
27	Shillong Orchid Hotel	-	152.00	152.00		-	-		-	-	
28	Orchid Inn at Thadlaskein	-	5.00	5.00		-	-		-	-	
29	Directorate of Tourism Office Paryatan Bhawan	-	60.00	60.00		-	-		-	-	
30	Construction of New Hotel/Tourist Bungalow etc	-	55.00	55.00		-	-		-	-	
31	Infrastructural Development at Sacred Lum Sohpetbneng	-	20.00	20.00		-	-		-	-	

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
32	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	-	60.00	60.00		-	-		-	-	-
33	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	-	40.00	40.00		-	-		-	-	-
34	Provision of Community Based Projects/Infrastructure:	-	350.00	350.00		-	-		-	-	-
35	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	-	30.00	30.00		-	-		-	-	-
36	Provision of approach road and wayside amenities connecting to Syntu Ksiar	-	20.00	20.00		-	-		-	-	-
37	Provision of approach road and wayside amenities connecting to Kyllang Rock	-	35.00	35.00		-	-		-	-	-
38	Provision of approach road and wayside amenities connecting to Mawthadraishan	-	35.00	35.00		25.75	25.75		25.73	25.73	
39	One Time ACA/SPA for creation of Tourism Infrastructure										
<b>Total Tourism</b>			<b>3500.00</b>	<b>3500.00</b>		<b>275.00</b>	<b>275.00</b>		<b>274.28</b>	<b>274.28</b>	
<b>3 Surveys and Statistics</b>											
1	(01) State Statistics Organisation		232.99	232.99		74.00	74.00		60.13	60.13	
2	(04) Annual Survey of Industries		49.13	49.13		4.60	4.60		4.49	4.49	
3	(05) National Income Estimation		34.86	34.86							
4	(06) Bulletin, Handbook, Abstract etc		25.69	25.69		0.70	0.70		0.70	0.70	
7	(12) Training Unit		10.00	10.00		0.60	0.60		0.57	0.57	
8	(13) Strengthening of Price Section		25.76	25.76		0.60	0.60		0.54	0.54	
9	(16) Data Rank & Electronic Processing		235.14	235.14		64.30	64.30		58.19	58.19	
10	(17) Agricultural Statistics Division		23.22	23.22		6.94	6.94		4.49	4.49	
11	(18) National Sample Survey Divisor		68.77	68.77		13.06	13.06		9.02	9.02	
12	(20) Establishment of Modern Data and Processing Facilities		14.40	14.40		3.20	3.20		1.99	1.99	
13	(21) Collection of Housing Statistics		27.43	27.43							
14	(22) Strengthening of Publication and Reference Divisor		25.69	25.69		7.00	7.00		6.35	6.35	
15	Construction of Office Building, Quarter		520.00	520.00							
	New Schemes										
	(i) District Income Estimation		73.24	73.24							
	(ii) Budget Analysis		33.68	33.68							
<b>Total Survey &amp; Statistics</b>			<b>1400.00</b>	<b>1400.00</b>		<b>175.00</b>	<b>175.00</b>		<b>146.47</b>	<b>146.47</b>	

#### 4 Civil Supplies

3456-Civil Supplies 001-Direction&Administrative 800 Other State Government expenditure

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	1 Mobile Fair Price Shop		70.00	70.00		13.49	13.49		12.14	12.14	
	2 State Commission		50.00	50.00		6.65	6.65		6.63	6.63	
	3 District Forum		65.00	65.00		9.36	9.36		8.51	8.51	
	4 Consumer Protection & Awareness Programme		30.00	30.00		0.50	0.50		0.50	0.50	
	5 Improvement/Maintenance Of Staff Quarters		20.00	20.00		Nil	Nil		NIL	NIL	
	6 Computerisation		25.00	25.00		1.00	1.00		1.00	1.00	
	7 Annapurna		340.00	340.00		75.00	75.00		75.00	75.00	
	8 Family Identity Card					Nil	Nil		NIL	NIL	
	NEW SCHEME										
	ANTYODAYA ANNA YOJANA (AAY)		700.00		700.00						
	<b>Total Food &amp; Civil Supplies</b>		<b>1300.00</b>	<b>600.00</b>	<b>700.00</b>	<b>106.00</b>	<b>106.00</b>		<b>103.78</b>	<b>103.78</b>	
	<b>5 3475 -Other General Economic Services</b>										
	(a) <b>-106- Regulation of Weights &amp; Measures.</b>										
	1 Maintenance & Strengthening of Staff	State Government	225.00	225.00		40.00	38.00	2.00	33.17	33.17	
	2 Procurement of Machinery/Equipments Tools & Plants	State Government	60.00	60.00		1.00	1.00		1.00	1.00	
	3 Procurement of Vehicle for Enforcement	State Government	25.00	25.00		7.00		7.00	7.00		7.00
	4 Constructions/Repairs of Laboratory-cum-Office Building	State Government	45.00	45.00		2.00	2.00		2.00	2.00	
	5 Strenthening Consumers	State Government	45.00	45.00							
	<b>Total: Weights &amp; Measures</b>		<b>400.00</b>	<b>400.00</b>		<b>50.00</b>	<b>41.00</b>	<b>9.00</b>	<b>43.17</b>	<b>36.17</b>	<b>7.00</b>
	<b>(b) Autonomous District Council</b>										
	1 "2225-Welfare of Scheduled Castes/Scheduled Tribes & Other backward classes-02- Welfare of Scheduled Tribes-800- Other expenditure.	State Government									
	(01)Financial assistance to District Council for their own Plan Scheme -31- grant-in-aid Sixth Scheduled(Pt.II)) Areas Plan.		3520.00		3520.00	490.00		490.00	490.00		490.00
	(02)Construction of District Council Buildings-31-Grant-in-aid, Sixth Schedule (Pt.II) Areas Plan.		480.00		480.00	60.00		60.00	60.00		60.00
	<b>Total: District Councils</b>		<b>4000.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>550.00</b>	<b>0.00</b>	<b>550.00</b>	<b>550.00</b>	<b>0.00</b>	<b>550.00</b>
	<b>(c) Voluntary Action Fund</b>	State Government	<b>600.00</b>	<b>600.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>	
	<b>(d) Livelihood Improvement Project for the Himalayas</b>										
	1 Empowerment & Capacity Building of Community Organisations and their Support Organisation.	MRDS	1000.00		1000.00	383.00	383.00		383.00	383.00	
	2 Livelihood Enhancement and Development		1750.00		1750.00	85.00	85.00		85.00	85.00	
	3 Livelihood Support System.		6500.00		6500.00	238.00	238.00		238.00	238.00	
	4 Project Management.		1750.00		1750.00	361.00	361.00		361.00	361.00	
	<b>TOTAL: LIPH</b>		<b>11000.00</b>	<b>0.00</b>	<b>11000.00</b>	<b>1067.00</b>	<b>1067.00</b>	<b>0.00</b>	<b>1067.00</b>	<b>1067.00</b>	<b>0.00</b>
	<b>TOTAL IX : GENERAL ECONOMIC SERVICES</b>		<b>25300.00</b>	<b>1886.00</b>	<b>15700.00</b>	<b>2540.00</b>	<b>1981.00</b>	<b>559.00</b>	<b>2449.10</b>	<b>1892.10</b>	<b>557.00</b>

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

1 (i) Building LPS	State Government	500.00	500.00		50.00	50.00					
(ii) Additional rooms											
2 Teacher's Salary LPS		21040.00	21040.00		4093.30	4093.30		4206.58	4206.58		
3 Basic Facilities											
(i) Furniture LPS		300.00	300.00		35.00	35.00					
4 Incentives:											
(i) Text Books LPS		200.00	200.00		35.00	35.00					
(ii) Uniforms, Games etc.		30.00	30.00		-	-					
5 Non Formal		500.00	500.00		80.00	80.00					
6 Teacher's Salary:											
(i) Existing UPS		499.00	499.00		90.00	90.00		90.00	90.00		
(ii) New UPS		6314.00	6314.00		922.68	922.68		922.68	922.68		
7 Buildings UPS		300.00	300.00		36.00	36.00					
8 Furnitures UPS											
9 Incentives:											
(i) Text Book/ Furniture		500.00	500.00		35.00	35.00					
(ii) Scholarship		30.00	30.00		4.00	4.00		4.00	4.00		
10 Examination, Games & Sports		20.00	20.00		-	-					
11 Hostel, Quarters etc.		200.00	200.00		35.00	35.00					
12 Teachers Training		1000.00	1000.00		200.00	200.00		200.00	200.00		
13 P.W.D.		500.00	500.00		60.00	60.00		56.00	56.00		
14 Pre-Primary (Salary)		13647.00	13647.00		231.02	231.02		153.64	153.64		
15 Misc (Planning)		400.00	400.00		93.00	93.00		93.00	93.00		
(Direction & Administration)											
16 Finance Commission Award											
17 Mid Day Meal		2500.00	2500.00		300.00	300.00		271.94	271.94		
18 S.S.A.		1500.00	1500.00		200.00	200.00		430.00	430.00		

**Total Elementary Education :**

**49980.00 49980.00 0.00 6500.00 6500.00 0.00 6427.84 6427.84**

**04. Adult Education**

1 Direction & Administration		95.00	95.00	-	20.00	20.00		25.50	25.50		
2 TLC		20.00	20.00	-	5.00	5.00					
3 PLC/ Other		35.00	35.00	-	5.00	5.00					

**Total 04. Adult Education :**

**150.00 150.00 30.00 30.00 25.50 25.50**

**A 02. Secondary Schools**

i). Direction & Administration		45.00	45.00		1824.00	1824.00		7.66	7.66		
ii). Maintenance of Building		22.20	22.20								
iii). Inspection		207.00	137.00	70.00				22.37	22.37		
iv). Govt. Schools		2416.80	2416.80					449.56	449.56		

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			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	v). Assistance to Non-Govt. Schools		5394.20	3504.20	1890.00				884.29	884.29	
	vi). Computer Education		89.00	89.00					306.20	306.20	
	vii). Science Education		1580.00	1472.00	108.00						
	viii). Vocational Education/ Skill Development		1000.00	1000.00							
	ix). Other Schemes		13317.80	2062.80	11255.00				49.20	49.20	
	x). Earmarked to PWD		400.00	100.00	300.00				69.74	69.74	
	xi) Earmarked for new model Schools in Blocks										
	(xii) Creation of essential infrastructure for Higher and Secondary Education (ACA)										
	<b>Total Secondary</b>		<b>24472.00</b>	<b>10849.00</b>	<b>13623.00</b>	<b>1824.00</b>	<b>1824.00</b>		<b>1789.02</b>	<b>1789.02</b>	
	<b>B 03. University &amp; Higher Education</b>										
	i). Direction & Administration		32.00	32.00		209.00	209.00				
	ii). Govt. Colleges & Institutes		1055.35	1055.35					179.18	179.18	
	iii). Assistance to Non-Govt. Colleges & Institutes		1404.20	1194.20	210.00				180.45	180.45	
	iv). Scholarship		130.95	130.95							
	v). Other Schemes.		5335.50	335.50	5000.00				18.58	18.58	
	vi). Earmarked to PWD		50.00	50.00					190.26	190.26	
	<b>Total University &amp; Higher Education</b>		<b>8008.00</b>	<b>2798.00</b>	<b>5210.00</b>	<b>209.00</b>	<b>209.00</b>		<b>568.47</b>	<b>568.47</b>	
	<b>04 I.T. Education</b>		<b>1000.00</b>		<b>1000.00</b>						
	<b>C 05. Language Development.</b>										
	i). Direction & Administration		40.00	20.70	19.30	1.30	1.30		3.00	3.00	
	ii). Grant to Authors & Palitol.										
	<b>Total Language Dev.</b>		<b>40.00</b>	<b>20.70</b>	<b>19.30</b>	<b>1.30</b>	<b>1.30</b>		<b>3.00</b>	<b>3.00</b>	
	<b>D</b> Earmarked to NCC/NSS		100.00	100.00					69.37	69.37	
	Earmarked to 4202-Capital Outlay		500.00	500.00							
	Meghalaya Indegenious Knowledge Commission (ACA)										
	80 General DERT	State Govt.	750.00	374.00	376.00	85.70	85.70		112.88	112.88	
	<b>Total General Education</b>		<b>85000.00</b>	<b>64771.70</b>	<b>20228.30</b>	<b>8650.00</b>	<b>8650.00</b>	<b>0.00</b>	<b>8996.08</b>	<b>8996.08</b>	<b>0.00</b>
	<b>2 2203-Technical Education</b>										
	i). Directorate/ Polytechnics		2529.00	2529.00		385.00	385.00	0.00	172.60	172.60	0.00
	ii). State Council for Technical Education		100.00	100.00							
	iii). Engineering College		21000.00		21000.00						
	iv). Stipend		300.00	300.00							
	v). Examination (JEE)		100.00	100.00							
	vi). New Polytechnics		4500.00	4500.00							
	vii). Earmarked to PWD		1100.00	15.00	1085.00	15.00	15.00	0.00	15.00	15.00	0.00
	viii). Earmarked to NCC/NSS										
	ix). Other Schemes										
	Earmarked for creation of IIIT/New Technical Institutions in PPP/Public Sector mode										
	Earmarked for Strengthening of Colleges										

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I			
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure			
			State Govt./ Public Sector Enterprises/ Local Bodies	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	
	I.T. Education		1000.00		1000.00							
	<b>Total 2203-Technical Education</b>		<b>30629.00</b>	<b>7544.00</b>	<b>23085.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>187.60</b>	<b>187.60</b>	<b>0.00</b>	
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>											
	001-Direction & Administration	State Govt	3500.00	3500.00	-	200.00	200.00	-	192.26	192.26	-	
	101- Physical Education		60.00	60.00	-	0.50	0.50	-	2.38	2.38	-	
	102- Youth Welfare programme for Students		310.00	310.00	-	12.00	12.00	-	12.00	12.00	-	
	104- Sports & Games		7172.00	7172.00	-	740.50	740.50	-	741.09	741.09	-	
	800 - Other Expenditure											
	01 - C.M.Y.D.S		208.00	208.00	-	30.00	30.00	-	30.00	30.00	-	
	02 - I.S.Y.D.P Schemes		750.00	750.00	-	150.00	150.00	-	150.00	150.00	-	
	03 - ACA/SPA for completion of critical on-going schemes											
	<b>Total Sports &amp; Youth Services</b>	"	<b>12000.00</b>	<b>12000.00</b>	<b>0.00</b>	<b>1133.00</b>	<b>1133.00</b>	<b>0.00</b>	<b>1127.73</b>	<b>1127.73</b>	<b>0.00</b>	
<b>4</b>	<b>2205 - Arts &amp; Culture</b>											
	01 - Directorate		542.00	542.00	-	25.10	25.10	-	25.00	25.00	-	
	02 - Renovation of Directorate Office of Arts & Culture with c.c. flooring etc.		5.40	5.40	-	9.00	9.00	-	9.00	9.00	-	
	03 - Payment due to MeSEB / Municipal Board	-	100.00	100.00	-	9.50	9.50	-	9.50	9.50	-	
	<b>Total 1, 2, 3</b>		<b>647.40</b>	<b>647.40</b>	<b>0.00</b>	<b>43.60</b>	<b>43.60</b>	<b>0.00</b>	<b>43.50</b>	<b>43.50</b>	<b>0.00</b>	
	<b>101 - Fine Arts Education</b>											
	01 - Assistance to voluntary cultural organisation	-	100.00	100.00	-	4.00	4.00	-	4.00	4.00	-	
	02 - Scholarship for learning Music - 31 - Grant-in-aid - contribution - 34 - Scholarship / Stipend	-	-	-	-	-	-	-	-	-	-	
	03 - Institute of Culture	-	50.00	50.00	-	6.25	6.25	-	6.25	6.25	-	
	04 - Promotion of Performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours	-	77.00	77.00	-	4.50	4.50	-	3.89	3.89	-	
	05 - Incorporation of Arts & Culture informal school system	-	77.00	77.00	-	0.50	0.50	-	0.50	0.50	-	
	06 - Cultural exchange programme - 50 - Other Charges	-	77.00	77.00	-	0.30	0.30	-	0.30	0.30	-	
	08 - Promotion of performing Arts to Annual District Meet - 31 - Grant-in-aid	-	77.00	77.00	-	0.90	0.90	-	0.90	0.90	-	
	09 - Setting up of sound recording studio - 31 - Grant-in-aid	-	6.60	6.60	-	0.00	0.00	-	0.00	0.00	-	
	10 - Financial Assistance to Artist / Artisans etc	-	26.00	26.00	-	0.00	0.00	-	0.00	0.00	-	
	11 - Financial Assistance to voluntary cultural Research	-	50.00	50.00	-	0.20	0.20	-	0.20	0.20	-	
	<b>Total 101</b>		<b>540.60</b>	<b>540.60</b>	<b>0.00</b>	<b>16.65</b>	<b>16.65</b>	<b>0.00</b>	<b>16.04</b>	<b>16.04</b>	<b>0.00</b>	
	<b>102 - Promotion of Arts &amp; Culture</b>											
	01 - Literary Award - 50 - Other Charges	-	67.50	67.50	-	0.80	0.80	-	0.80	0.80	-	
	02 - Assistance to Non-Government Institute for Cultural Activities	-	-	-	-	0.00	-	0.00	0.00	-	0.00	
	04 - Production of Folk literature - 31 - Grant-in-aic	-	68.60	68.60	-	1.00	1.00	-	1.00	1.00	-	
	07 - State Sahitya Akademi - 31 - Grant-in-aid	-	67.40	67.40	-	1.00	1.00	-	1.00	1.00	-	
	08 - Audio Visual documentation and folk music recording	-	184.36	184.36	-	5.04	5.04	-	5.04	5.04	-	
	09 - Development of traditional folk music recording	-	750.00	750.00	-	150.00	150.00	-	150.00	150.00	-	

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	11 - Production of film and documentation for projection of the State and its culture - 31 - Grant-in-aid	-	72.20	72.20	-	0.00	0.00	-	0.00	0.00	-
	12 - Corpus Fund for Promotion of Arts & Cultural enrichment (SPACE) - 31 - Grant-in-Aid	-	25.00	25.00	-	5.00	5.00	-	5.00	5.00	-
	13 - Corpus Fund NEZCC - 31 - Grant-in-aid	-	30.20	30.20	-	10.00	10.00	-	10.00	10.00	-
	<b>Total 102</b>		<b>1265.26</b>	<b>1265.26</b>	<b>0.00</b>	<b>172.84</b>	<b>172.84</b>	<b>0.00</b>	<b>172.84</b>	<b>172.84</b>	<b>0.00</b>
	<b>103 - Archaeology &amp; Archaeological Survey</b>										
	01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills	-	113.40	113.40	-	9.04	9.04	-	9.04	9.04	-
	02 - Registration of Antiquarian and Art Treasures	-	50.20	50.20	-	-	-	-	-	-	-
	03 - Exploration and excavation of neolithic site and Archaeological site in Meghalaya - 31 - Grant-in-aid	-	50.60	50.60	-	-	-	-	-	-	-
	04 - Heritage protection East, West and South Garo Hills (PLAN) General	-	70.60	70.60	-	-	-	-	-	-	-
	<b>Total 103</b>		<b>284.80</b>	<b>284.80</b>	<b>0.00</b>	<b>9.04</b>	<b>9.04</b>	<b>0.00</b>	<b>9.04</b>	<b>9.04</b>	<b>0.00</b>
	<b>104 - Archives</b>										
	01 - Establishment of State Archives	-	184.20	184.20	-	5.68	5.68	-	5.68	5.68	-
	02 - Strengthening and Development of State Archives - 31 - Grant-in-aid	-	100.00	100.00	-	-	-	-	-	-	-
	<b>Total 104</b>		<b>284.20</b>	<b>284.20</b>	<b>0.00</b>	<b>5.68</b>	<b>5.68</b>	<b>0.00</b>	<b>5.68</b>	<b>5.68</b>	<b>0.00</b>
	<b>105 - Public Libraries</b>										
	01 - District Library at Tura	-	431.50	431.50	-	7.41	7.41	-	7.41	7.41	-
	02 - District Library at Jowai	-	-	-	-	4.13	4.13	-	4.06	4.06	-
	08 - District Library at Nongstoin	-	-	-	-	3.18	3.18	-	2.95	2.95	-
	09 - District Library at Williamnagar	-	-	-	-	2.10	2.10	-	1.00	1.00	-
	11 - District Library at Nongpoh	-	-	-	-	7.20	7.20	-	6.58	6.58	-
	12 - District Library at Baghmara	-	-	-	-	7.10	7.10	-	6.53	6.53	-
	14 - District Library at Sohra	-	-	-	-	7.20	7.20	-	6.76	6.76	-
	03 - State Central Library	-	200.00	200.00	-	2.70	2.70	-	2.40	2.40	-
	04 - Assistance to Non-Governmental Libraries - 31 - Grant-in-aid	-	1.00	1.00	-	-	-	-	-	-	-
	07 - Mobile Library - 31 - Grant-in-aid	-	2.00	2.00	-	-	-	-	-	-	-
	10 - Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid	-	4.50	4.50	-	1.00	1.00	-	1.00	1.00	-
	13 - Computerization of State Central Library, Shillong	-	2.40	2.40	-	1.00	1.00	-	1.00	1.00	-
	<b>Total 105</b>		<b>641.40</b>	<b>641.40</b>	<b>0.00</b>	<b>43.02</b>	<b>43.02</b>	<b>0.00</b>	<b>39.69</b>	<b>39.69</b>	<b>0.00</b>
	<b>107 - State Museum</b>										
	01 - State Museum and Archives	-	455.60	455.60	-	7.07	7.07	-	7.07	7.07	-
	02 - District Museum at Tura / Jowai	-	-	-	-	17.79	17.79	-	16.89	16.89	-
	03 - Art Gallery - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-	-
	04 - Furnishing & Development of Museum Building	-	-	-	-	5.00	5.00	-	2.10	2.10	-

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			State Govt./ Public Sector Enterprises/ Local Bodies	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	
	05 - State Museum at Bhaitbari Acquisition of land thereof - 31- Grant-in-aid					-			-	-	-	-
	06 - Promotion & Strengthening of Regional and Local Museum - 27-Minor Works					-	24.20	24.20	-	24.10	24.10	-
	07 - Renovation and Extension of Museum					-			-	-	-	-
	08 - Renovation and Extension of District Museum					-			-	-	-	-
	09 - Research & Documentation & Educational Services					-			-	-	-	-
	10 - Computerisation					-	0.50	0.50	-	-	-	-
	11 - Preservation and collection of Museum Exhibits					-	-	-	-	-	-	-
	<b>Total 107</b>		<b>455.60</b>	<b>455.60</b>	<b>0.00</b>	<b>54.56</b>	<b>54.56</b>	<b>0.00</b>	<b>50.16</b>	<b>50.16</b>	<b>0.00</b>	
	<b>108 - Anthropological Survey</b>											
	01 - Tribal Research Institute	-	38.60	38.60	-	0.31	0.31	-	0.15	0.15	-	
	02 - District Research Officer	-	38.60	38.60	-	0.60	0.60	-	0.46	0.46	-	
	03 - Strengthening of Tribal Research Institute	-	38.60	38.60	-	-	-	-	-	-	-	
	04 - Development of Tribal Research Museum	-	77.20	77.20	-	-	-	-	-	-	-	
	06 - Research & Documentation of Khasi, Jaintia & Garo - 50 - Other Charges	-	38.60	38.60	-	-	-	-	-	-	-	
	07 - Educational Research & Survey in Rural Areas	-	38.60	38.60	-	5.00	5.00	-	5.00	5.00	-	
	<b>Total 108</b>		<b>270.20</b>	<b>270.20</b>	<b>0.00</b>	<b>5.91</b>	<b>5.91</b>	<b>0.00</b>	<b>5.61</b>	<b>5.61</b>	<b>0.00</b>	
	<b>800 - Other Expenditure</b>											
	01 - Maintenance & Repair - 27 - Minor Works / Maintenance	-	8.70	8.70	-	2.00	2.00	-	2.00	2.00	-	
	02 - Intensive Arts & Culture Development programme - 31 - Grant-in-aid	-	750.00	750.00	-	150.00	150.00	-	150.00	150.00	-	
	03 - Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East & West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General	-	-	-	-	-	-	-	-	-	-	
	002 - Heritage Protection East, West, Khasi Hills, Ri-Bhoi District, East, West & South Garo Hills District 31 - Grant-in-aid	-	500.00	500.00	-	125.00	125.00	-	-	-	-	
	<b>3454 - Census Survey and Statistics NON-PLAN and State Plan &amp; Statistics - 110 - Gazetteers and Statistical Memoirs</b>											
	01 - Special Officer & Historical & Antiquarian Studies and his staff	-	8.64	8.64	-	0.70	0.70	-	0.70	0.70	-	
	02 - District Gazetteers and Staff	-	8.64	8.64	-	0.22	0.22	-	0.11	0.11	-	
	03 - Printing of District Census	-	8.64	8.64	-	-	-	-	-	-	-	
	04 - Rabindranath Tagor Art Gallery	-	8.64	8.64	-	3.00	3.00	-	3.00	3.00	-	
	05 - Financial Assistance of Exponent of Traditional Art Form for promotion of the Same	-	8.64	8.64	-	1.68	1.68	-	1.68	1.68	-	
	06 - Printing of Departmental Journals	-	8.64	8.64	-	1.10	1.10	-	1.04	1.04	-	
	<b>Total 800</b>		<b>1310.54</b>	<b>1310.54</b>	<b>0.00</b>	<b>283.70</b>	<b>283.70</b>	<b>0.00</b>	<b>158.53</b>	<b>158.53</b>	<b>0.00</b>	

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	State Level Cultural Complex Shillong under PWD (Capital Outlay)	-	300.00	300.00	0.00	15.00	15.00	0.00	40.00	40.00	0.00
	01 - One time ACA for Brooksite Collection Centre	-	-	-	-	-	-	-	-	-	-
	<b>Total Arts &amp; Culture</b>		<b>6000.00</b>	<b>6000.00</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>541.09</b>	<b>541.09</b>	<b>0.00</b>
	<b>Sub- Total Education</b>		<b>133629.00</b>	<b>90315.70</b>	<b>43313.30</b>	<b>10833.00</b>	<b>10833.00</b>	<b>0.00</b>	<b>10852.50</b>	<b>10852.50</b>	<b>0.00</b>
	<b>5 2210-Medical &amp; Public Health</b>										
	01.Urban Health Services-Allopathy										
	001-Direction and Administration										
	1 Health Directorate		90.00	40.00	50.00	5.00	5.00		3.71	3.71	
	2 Estt of Health Engineering Wing		1200.00		1200.00						
	3 DM&HO's Office		188.00	138.00	50.00	22.50	22.50		27.76	27.76	
	<b>TOTAL 001</b>		<b>1478.00</b>	<b>178.00</b>	<b>1300.00</b>	<b>27.50</b>	<b>27.50</b>	<b>0.00</b>	<b>31.47</b>	<b>31.47</b>	<b>0.00</b>
	109-School Health Schemes										
	4 School Health Unit		30.00	30.00		5.00	5.00		8.34	8.34	
	<b>TOTAL 109</b>		<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>		<b>8.34</b>	<b>8.34</b>	
	110-Hospital & Dispensaries										
	5 Civil Hospital, Shillong.		3800.00	3200.00	600.00	317.00	317.00		333.18	333.18	
	6 Ganesh Das Hospital.		2200.00	1700.00	500.00	108.00	108.00		110.87	110.87	
	7 R.P.Chest Hospital.		700.00	170.00	530.00	40.00	40.00		54.92	39.92	15.00
	8 Civil Hospital, Jowai.		1600.00	1050.00	550.00	108.00	105.00	3.00	102.91	102.91	
	9 Civil Hospital, Tura.		2000.00	1300.00	700.00	180.00	180.00		182.04	182.04	
	10 Upgradation of Williamnagar CHCs.		1000.00	200.00	800.00	80.00	80.00		78.25	78.25	
	11 Upgradation of Nongpoh CHCs.		100.00	90.00	10.00	45.00	45.00		47.02	47.02	
	12 Upgradation of Nongstoin CHCs.		400.00	300.00	100.00	97.00	97.00		117.65	117.65	
	13 Upgradation of Baghmara CHCs.		1000.00		1000.00	30.00		30.00	32.71		32.71
	14 Women & Children Hospital, Tura.		160.00	60.00	100.00	1.50	1.50		1.03	1.03	
	15 M.I.M.H.A.N.S.		300.00	100.00	200.00	30.00	25.00	5.00	20.97	20.97	
	16 Mobile Unit District H/quarter		20.00	20.00		3.90	3.90		2.93	2.93	
	17 Estt of T.B.Centres & isolation beds		100.00	90.00	10.00	7.00	7.00		3.81	3.81	
	18 Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	100.00		20.00	20.00		14.60	14.60	
	19 Blood Bank		1050.00		1050.00						
	20 Eleven Finance Com										
	21 Waste Management		10.00	10.00							
	<b>TOTAL 110</b>		<b>14540.00</b>	<b>8390.00</b>	<b>6150.00</b>	<b>1067.40</b>	<b>1029.40</b>	<b>38.00</b>	<b>1102.89</b>	<b>1055.18</b>	<b>47.71</b>
	<b>TOTAL 01</b>		<b>16048.00</b>	<b>8598.00</b>	<b>7450.00</b>	<b>1099.90</b>	<b>1061.90</b>	<b>38.00</b>	<b>1142.70</b>	<b>1094.99</b>	<b>47.71</b>
	02.Urban Health Services-Other System of Medicine										
	101-Ayurveda										
	22 Estt of Ayurvedic Dispensaries		125.00	75.00	50.00	26.00	26.00		22.90	22.90	
	23 Stipend		3.00	3.00							
	24 Training & Research of Medicinal Plants & Herbs.		10.00	195	10.00	1.50		1.50			

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	<b>TOTAL 101</b>		<b>138.00</b>	<b>78.00</b>	<b>60.00</b>	<b>27.50</b>	<b>26.00</b>	<b>1.50</b>	<b>22.90</b>	<b>22.90</b>	<b>0.00</b>
	102-Homoeopathy										
	25 Estt of Homoeopathic Dispensaries		130.00	80.00	50.00	15.90	15.90		15.87	15.87	
	26 Stipend		5.00	5.00							
	27 Directorate of I.S.M.& Homoeopathy		20.00	2.00	18.00	1.50		1.50			
	28 Estt of Homoeopathic Hospital.		43.00	40.00	3.00	8.60	8.60		8.06	8.06	
	29 Construction for Research & Training in I.S.M.		80.00	80.00							
	30 Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00		1150.00						
	<b>TOTAL 102</b>		<b>1428.00</b>	<b>207.00</b>	<b>1221.00</b>	<b>26.00</b>	<b>24.50</b>	<b>1.50</b>	<b>23.93</b>	<b>23.93</b>	<b>0.00</b>
	<b>TOTAL 02</b>		<b>1566.00</b>	<b>285.00</b>	<b>1281.00</b>	<b>53.50</b>	<b>50.50</b>	<b>3.00</b>	<b>46.83</b>	<b>46.83</b>	<b>0.00</b>
	03 Rural Health Services-Allopathy										
	101 HSCs/102 SHCs/103 PHCs/104 CHCs										
	31 Other existing and new Primary Health Centres with indoor facilities		10400.00	8000.00	2400.00	1200.00	1200.00		1205.52	1200.52	5.00
	32 Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	3000.00	786.00	490.00	480.00	10.00	460.92	460.92	
	33 Upgradation of PHCs to 30 bedded Hospital		6740.00	5000.00	1740.00	820.00	815.00	5.00	811.62	811.62	
	34 Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5500.00	4500.00	650.00	650.00		646.34	646.34	
	<b>TOTAL 101/102/103/104</b>		<b>30926.00</b>	<b>21500.00</b>	<b>9426.00</b>	<b>3160.00</b>	<b>3145.00</b>	<b>15.00</b>	<b>3124.40</b>	<b>3119.40</b>	<b>5.00</b>
	110-Hospital & Dispensaries										
	35 Estt of T.B.Centres & isolation beds		960.00	860.00	100.00	80.00	80.00		76.24	76.24	
	<b>TOTAL 110</b>		<b>960.00</b>	<b>860.00</b>	<b>100.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>76.24</b>	<b>76.24</b>	<b>0.00</b>
	800- Other Expendr										
	36 Estt of Surveillance Cell		60.00		60.00						
	<b>Total 800</b>		<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>			<b>0.00</b>		
	<b>TOTAL 03</b>		<b>31946.00</b>	<b>22360.00</b>	<b>9586.00</b>	<b>3240.00</b>	<b>3225.00</b>	<b>15.00</b>	<b>3200.64</b>	<b>3195.64</b>	<b>5.00</b>
	05 Medical Education.Training & Research.										
	37 Contribution		325.00	325.00		60.00	60.00		47.87	47.87	
	38 Scholarship & Stipend		100.00	100.00		20.00	20.00		23.04	23.04	
	39 Housemanship										
	40 Health Education Berau		159.00	119.00	40.00	31.90	31.90		27.96	27.96	
	41 Training of Nurses		1239.00	739.00	500.00	90.00	90.00		99.21	99.21	
	<b>TOTAL 05</b>		<b>1823.00</b>	<b>1283.00</b>	<b>540.00</b>	<b>201.90</b>	<b>201.90</b>	<b>0.00</b>	<b>198.08</b>	<b>198.08</b>	<b>0.00</b>
	06 Public Health										
	101-Prevention & Control of Diseases										
	42 Malaria		1482.00	1482.00		159.00	159.00		150.67	150.67	
	43 S.E.T.		34.00	25.00	9.00	6.70	6.70		4.30	4.30	
	44 State Leprosy Officer Estt		13.00		13.00						
	<b>TOTAL 101</b>		<b>1529.00</b>	<b>1507.00</b>	<b>22.00</b>	<b>165.70</b>	<b>165.70</b>	<b>0.00</b>	<b>154.97</b>	<b>154.97</b>	<b>0.00</b>
	102-Food Adulteration										
	45 Food Inspector Estt		30.00	15.00	15.00	2.00	2.00		1.17	1.17	
	<b>TOTAL 102</b>		<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.17</b>	<b>1.17</b>	<b>0.00</b>

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			State Govt./ Public Sector Enterprises/ Local Bodies	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	
	104-Drug Control											
	46 Drug Control Estt		95.00	80.00	15.00	15.00	15.00		15.70	15.70		
	<b>TOTAL 104</b>		<b>95.00</b>	<b>80.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>		<b>15.70</b>	<b>15.70</b>		
	<b>TOTAL 06</b>		<b>1654.00</b>	<b>1602.00</b>	<b>52.00</b>	<b>182.70</b>	<b>182.70</b>	<b>0.00</b>	<b>171.84</b>	<b>171.84</b>	<b>0.00</b>	
	80 General											
	004-Health Statistic and Evaluation											
	47 Computerised Informatic Schemes		25.00	25.00		2.00	2.00		3.34	3.34		
	<b>TOTAL 004</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>		<b>3.34</b>	<b>3.34</b>		
	800-Other Expenditure											
	48 Construction of DM&HO's Office at Jowai		5.00	5.00		5.00	5.00		4.44	4.44		
	49 Construction of DM&HO's Office at Nongpoh		104.00	104.00					2.40	2.40		
	50 Construction of DM&HO's Office at Baghmara.		250.00		250.00							
	51 Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	400.00	190.00	74.00	74.00		84.51	84.51		
	52 Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	350.00	100.00	1.00	1.00		4.41	4.41		
	<b>TOTAL 800</b>		<b>1399.00</b>	<b>859.00</b>	<b>540.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>95.76</b>	<b>95.76</b>	<b>0.00</b>	
	<b>TOTAL 80</b>		<b>1424.00</b>	<b>884.00</b>	<b>540.00</b>	<b>82.00</b>	<b>82.00</b>	<b>0.00</b>	<b>99.10</b>	<b>99.10</b>	<b>0.00</b>	
	<b>One-Time A.C.A.</b>					<b>1040.00</b>	<b>1040.00</b>		<b>1040.00</b>	<b>1000.00</b>	<b>40.00</b>	
	<b>Provision for New Schemes &amp; P.W.D</b>		<b>800.00</b>	<b>600.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>		<b>99.84</b>	<b>99.84</b>		
	<b>D.H.S (R )</b>		<b>120.00</b>	<b>120.00</b>		<b>40.00</b>	<b>40.00</b>		<b>39.23</b>	<b>39.23</b>		
	<b>N. R. H. M</b>		<b>8000.00</b>	<b>1200.00</b>	<b>6800.00</b>							
	<b>Total Public Health</b>		<b>63381.00</b>	<b>36932.00</b>	<b>26449.00</b>	<b>6040.00</b>	<b>5984.00</b>	<b>56.00</b>	<b>6038.26</b>	<b>5945.55</b>	<b>92.71</b>	
	<b>6 2215-Water Supply &amp; Sanitation</b>											
	(i) Rural Water Supply	State Government	33000.00	18000.00	15000.00	4384.00	4084.00	300.00	4274.00	4095.02	178.98	
	(ii) Rural Sanitation	State Government	1200.00	800.00	400.00	200.00	200.00	0.00	100.00	100.00	0.00	
	(iii) Urban Water Supply	State Government	17400.00	12000.00	5400.00	350.00	350.00	0.00	350.00	350.00	0.00	
	(iv) Urban Sanitation	State Government	500.00	300.00	200.00	25.00	0.00	25.00	0.00	0.00	0.00	
	(v) Other Programmes	State Government	5999.00	2999.00	3000.00	375.00	363.00	12.00	400.00	400.00	0.00	
	<b>Total Water Supply &amp; Sanitation</b>		<b>58099.00</b>	<b>34099.00</b>	<b>24000.00</b>	<b>5334.00</b>	<b>4997.00</b>	<b>337.00</b>	<b>5124.00</b>	<b>4945.02</b>	<b>178.98</b>	
	<b>7 "2216-Housing.</b>											
	03-Rural Housing Scheme 102-Provision of housesite to the landless (01) Grant-in-aid of construction materials	State Government.	8350.00		8350.00	550.00	-	550.00	550.00	-	550.00	
	80-General											
	001-Direction and Administration.	do	165.00	165.00		28.55	28.55	-	19.27	19.27	-	
	003-Training.	do	10.00	10.00		Nil	Nil.	-	Nil	Nil.	-	
	103-Assistance to Housing Board.											
	(01) Assistance to Meghalaya State Housing Board	do	115.00		115.00	6.00		6.00	6.00		6.00	

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	(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
	<b>4216-Capital Outlay on Housing.</b>										
	80-General-800-Other Housing.										
	(09) Rental Housing Scheme.	do	608.00	608.00		8.14	8.14	-	8.14	8.14	-
	(58) Departmental Residential & Non-Residential Building	do	100.00	100.00		6.81	6.81	-	6.81	6.81	-
	(62) Construction of Houses for EWS of the Community.	do	100.00	100.00		Nil	Nil.	-	Nil	Nil.	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development.	do	150.00	150.00		0.50	0.50	-	0.50	0.50	-
	(64) Construction of Night Shelter.	do	50.00	50.00		Nil	Nil.	-	Nil	Nil.	-
	(65) Improved Rural Housing Scheme	do	New scheme			Nil	Nil.	-	Nil	Nil.	-
	<b>6216-Loans for Housing.</b>										
	80-General-800-Other Loans.										
	(02) Middle Income Group Housing Scheme	do	500.00		500.00	Nil	-	Nil.	Nil	-	Nil.
	<b>Total Housing</b>		<b>12148.00</b>	<b>1183.00</b>	<b>10965.00</b>	<b>600.00</b>	<b>44.00</b>	<b>556.00</b>	<b>590.72</b>	<b>34.72</b>	<b>556.00</b>

**7 B 2216-Police Housing**

**4055-Capital Outlay on Police-State Plan- 211-Police Housing-**

(01)-Construction of Residential buildings for Police Accommodation/Facilities-	State Government	1000.00	48.88	951.12	100.00	23.00	77.00	100.00	23.00	77.00
(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-	State Government									
<b>Total - (Police Housing)</b>		<b>1000.00</b>	<b>48.88</b>	<b>951.12</b>	<b>100.00</b>	<b>23.00</b>	<b>77.00</b>	<b>100.00</b>	<b>23.00</b>	<b>77.00</b>

**8 2217-Urban Development**

1 I.D	State Government	500.00	500.00	-	345.84	345.84	-	345.81	345.81	-
2 SUWP & CMSUDF	Local Bodies	3250.00	3250.00	-	650.00	650.00	-	650.00	650.00	-
3 NUIS	State Government	50.00	50.00	-	5.86	5.86	-	5.86	5.86	-
4 Direction & Administration	State Government	400.00	400.00	-	64.67	64.67	-	57.28	57.28	-
5 Training of Personnel	State Government			-			-			-
6 Assistance to Local Bodies	Local Bodies	100.00	100.00	-	10.00	10.00	-	10.00	10.00	-
7 E.I.U.S	State Government	270.00	270.00	-	52.63	52.63	-	52.62	52.62	-
8 S.J.S.R.Y.	Local Bodies	180.00	180.00	-	20.00	20.00	-	20.00	20.00	-
9 NLCPR (S.S)	Public Sector Enterprise	50.00	50.00	-			-			-
10 Jawaharlal Nehru National Urban Renewal Mission		21716.00	-	21716.00	1021.00	-	1021.00	-	-	-
a) Urban Infrastructure & Governance								-	-	-
b) Basic Service to Urban Poor	Public Sector Enterprise							594.30	-	594.30
c) Integrated Housing & Slum Development Programme								91.00	-	91.00

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			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	d) Urban Infrastructure Development Scheme for Small & Medium Towns								-	-	-
11	Urban Development Projects for Shillong (ADB)	Public Sector Enterprise	500.00		500.00				-	-	-
12	Construction of Departmental Buildings	State Government	150.00	150.00	-	25.00	25.00	-	16.90	16.90	-
13	New Shillong Township	State Government	2000.00	2000.00	-	41.00	41.00	-	41.00	41.00	-
	a) Additional Central Assistance		1000.00	1000.00	-	-	-	-	-	-	-
	b) Loan		2000.00	2000.00	-	-	-	-	-	-	-
	<b>Total Urban Affairs Development</b>		<b>32166.00</b>	<b>9950.00</b>	<b>22216.00</b>	<b>2236.00</b>	<b>1215.00</b>	<b>1021.00</b>	<b>1884.77</b>	<b>1199.47</b>	<b>685.30</b>
<b>9</b>	<b>2220-Information &amp; Publicity</b>										
	001-Direction & Administration	State Government	505.00	505.00	-	75.55	75.55	-	70.82	70.82	-
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	State Government	600.00	600.00	-	59.50	59.50	-	28.75	28.75	-
	003-Research and Training	State Government	20.00	20.00	-	1.00	1.00	-	0.98	0.98	-
	101-Advertising & Visual Publicity	State Government	660.00	660.00	-	93.25	93.25	-	89.85	89.85	-
	103-Press Information Services	State Government	60.00	60.00	-	4.50	4.50	-	4.50	4.50	-
	106-Field Publicity	State Government	345.00	345.00	-	6.00	6.00	-	6.00	6.00	-
	109-Photo Services	State Government	50.00	50.00	-	0.50	0.50	-	0.50	0.50	-
	110-Publications	State Government	660.00	660.00	-	58.70	58.70	-	56.80	56.80	-
	800-Other Expenditures	State Government	100.00	100.00	-	1.00	1.00	-	1.00	1.00	-
	106-Field Publicity NEC Scheme (Upgradation of Information Cell)		-	-					5.00	5.00	-
	<b>Total Information &amp; Publicity</b>		<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>264.20</b>	<b>264.20</b>	<b>0.00</b>
<b>10</b>	<b>2225-Development of SC/ST/OBC</b>	State Government	150.00	150.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	<b>Total Welfare for Scs</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>11</b>	<b>2230-Labour &amp; Employment</b>										
	<b>(I) Labour &amp; Labour Welfare</b>										
1	Labour And Employment-Direction and Administration	State Government	200.00	175.00	25.00	25.00	25.00	0.00	20.91	20.91	0.00
2	Establishment of Labour Welfare Centre.	State Government	200.00	190.00	10.00	30.00	30.00	0.00	26.26	26.26	0.00
3	Construction of Office Building/Residential quarter for District Labour Office, Williamnagar.	State Government	50.00	10.00	40.00	5.00	5.00	0.00	5.00	5.00	0.00
4	Strengthening of the Inspectorate of Boilers and Factorie:		50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Labour &amp; Labour Welfare</b>		<b>500.00</b>	<b>375.00</b>	<b>125.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>	<b>52.17</b>	<b>52.17</b>	<b>0.00</b>
	<b>(ii) Employment &amp; Training</b>										
<b>12</b>	<b>B-Employment Services</b>										
1	Strengthening of Headquarter Establishment in Directorate	State Govt.	60.00	60.00	-	10.90	10.90	-	9.56	9.56	-
2	Resource & Manpower Monitoring Cell in Directorate	-do-	50.00	50.00	-	5.50	5.50	-	4.27	4.27	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
3	Employment Market Information(EMI) Unit in District Employment Exchange, Williamnaga	-do-	35.00	35.00	-	2.90	2.90	-	1.62	1.62	-
4	Strengthening of Divisional Employment Exchange, Shillong	-do-	60.00	60.00	-	7.34	7.34	-	6.52	6.52	-
5	Vocational Guidance Unit in District Employment Exchanges Williamnagar/Tura	-do-	40.00	40.00	-	5.00	5.00	-	4.29	4.29	-
6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CG) Shillong	-do-	4.00	4.00	-	0.50	0.50	-	0.19	0.19	-
7	Employment Information & Assistance Bureau at Amlarem/ Pynursla/ Dadenggre	-do-	42.00	42.00	-	6.50	6.50	-	5.10	5.10	-
8	Sub-Divisional Employment Exchanges Nongpoh/ Mairang/Ampati/Baghmara and Khliehriat	-do-	180.00	180.00	-	36.20	36.20	-	26.46	26.46	-
9	Construction of Building/Fencing of Employment Exchanges Nongstoin and Ampati	-do-	80.00	80.00	-	40.00	40.00	-	40.00	40.00	-
10	Setting up of EMI Units in District Employment Exchange Nongpoh	-do-	25.00	-	25.00	-	-	-	-	-	-
11	Setting up of Coaching-cum-Guidance Centre attached to District Employment Exchange Tura	-do-	20.00	-	20.00	-	-	-	-	-	-
12	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarter Mawkyrwai	-do-	30.00	-	30.00	2.46	-	2.46	-	-	-
13	Setting up of Vocational Guidance Unit in District Employment Exchange Nongstoin	-do-	25.00	-	25.00	-	-	-	-	-	-
14	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Resubelpar	-do-	300.00	-	300.00	-	-	-	-	-	-
15	Strengthening of Directorate/Setting up of Publication Cell	-do-	50.00	-	50.00	-	-	-	-	-	-
16	Expenditure for Implementation of Right to Information Act	-do-	2.00	-	2.00	0.50	-	0.50	-	-	-
<b>TOTAL : B</b>			<b>1003.00</b>	<b>551.00</b>	<b>452.00</b>	<b>117.80</b>	<b>114.84</b>	<b>2.96</b>	<b>98.01</b>	<b>98.01</b>	<b>0.00</b>

**C-Craftsmen Training(ITIs) and Apprenticeship Training.**

1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara	State Govt.	300.00	300.00	-	64.86	64.86	-	40.53	40.53	-
2	Advance Course in the Trade of Dress Making	-	50.00	50.00	-	5.00	5.00	-	2.93	2.93	-
3	Introduction of New Trades in ITIs Shillong/Tura/Jowai/(W)Shillong.	-	170.00	170.00	-	19.63	19.63	-	18.74	18.74	-
4	Incentive to ITI Trainees	-	25.00	25.00	-	-	-	-	-	-	-
5	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnaga	-	250.00	250.00	-	73.00	73.00	-	73.00	73.00	-
6	Strengthening of Vocational Training Wing in Directorate	-	50.00	50.00	-	3.00	3.00	-	1.02	1.02	-
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	-	170.00	170.00	-	1.71	1.71	-	-	-	-

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
8	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/Nongpoh/Williamnagar/Baghmara	-	32.00	32.00	-	8.00	8.00	-	7.00	7.00	-
9	Running of Short Term Employment Oriented Course outside NCVT pattern	-	720.00	-	720.00	-	-	-	-	-	-
10	Fencing of ITI Shillong/Tura	-	160.00	-	160.00	-	-	-	-	-	-
11	Assistance to Private ITI/ITC affiliated to NCVT	-	50.00	-	50.00	-	-	-	-	-	-
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	-	130.00	130.00	-	-	-	-	-	-	-
13	Fencing and Construction of ITI Baghmara	-	40.00	-	40.00	-	-	-	-	-	-
14	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura	-	80.00	-	80.00	-	-	-	-	-	-
15	Purchase of Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	-	300.00	-	300.00	-	-	-	-	-	-
16	Electrical Energy Supply for ITIs Shillong/Tura and Jowai	-	20.00	20.00	-	7.00	7.00	-	6.32	6.32	-
17	Setting up of new it is at Sub-Divisional(Civil) Headquarters in the State.	-	551.00	-	551.00	-	-	-	-	-	-
<b>Total : C</b>			<b>3098.00</b>	<b>1197.00</b>	<b>1901.00</b>	<b>182.20</b>	<b>182.20</b>	<b>0.00</b>	<b>149.54</b>	<b>149.54</b>	<b>0.00</b>
<b>Total Employment Craftsmen &amp; Training</b>			<b>4101.00</b>	<b>1748.00</b>	<b>2353.00</b>	<b>300.00</b>	<b>297.04</b>	<b>2.96</b>	<b>247.55</b>	<b>247.55</b>	<b>0.00</b>
<b>Total Labour and Labour Welfare &amp; Employment &amp; Craftsmen Training</b>			<b>4601.00</b>	<b>2123.00</b>	<b>2478.00</b>	<b>360.00</b>	<b>357.04</b>	<b>2.96</b>	<b>299.72</b>	<b>299.72</b>	<b>0.00</b>

### 13 2235-Social Security & Welfare

#### 001. Direction and Administration

State Govt.

1.	Headquarters and Organisation		130.00	130.00	--	39.08	39.08	--	38.33	38.33	--
2.	District Social Welfare Officer		120.00	120.00	--	28.50	28.50	--	27.52	27.52	--
3.	Training of Personnels in Social Welfare works		2.00	2.00	--	--	--	--	--	--	--
4.	Training, Research, Seminar and Purchase of equipments		5.00	5.00	--	0.70	0.70	--	0.70	0.70	--
5.	Govt. contribution to MSSWAB.		35.00	35.00	--	11.10	11.10	--	11.10	11.10	--
6.	Field Survey of Social Problem		8.00	8.00	--	2.00	2.00	--	2.00	2.00	--
7.	Establishment of Jt. Directorate at Tura		100.00	100.00	--	15.21	15.21	--	14.32	14.32	--
8.	Meghalaya Board of WAKFS		--	--	--	0.50	0.50	--	0.50	0.50	--
<b>Total :- 001</b>			<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>97.09</b>	<b>97.09</b>	<b>0.00</b>	<b>94.47</b>	<b>94.47</b>	<b>0.00</b>

#### 101. Welfare of handicapped

1.	Scholarship for Physically handicapped.		20.00	20.00	--	4.00	4.00	--	3.97	3.97	--
2.	Prosthetic Aid to Handicapped		--	--	--	--	--	--	--	--	--
3.	Grant to voluntary organisation		30.00	30.00	--	3.00	3.00	--	3.00	3.00	--
4.	Celebration of World Disabled Day		--	--	--	--	--	--	--	--	--
5.	Asstt. to physically handicapped persons for vocational training/self employment		33.00	33.00	--	3.00	3.00	--	3.00	3.00	--
6.	Implementation of Disability Act, 1995.		25.00	25.00	--	2.96	2.96	--	2.81	2.81	--

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	7.Rehabilitation treatment for the disablec		10.00	10.00	--	1.00	1.00	--	0.75	0.75	--
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities		232.00	232.00	--	50.00	50.00	--	50.00	50.00	--
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.		50.00	50.00	--	12.06	12.06	--	11.66	11.66	--
	10.Upgradation of standard of amination awarded by Twelfth Finance Commission Scholarship for the Physically handicapped		--	--	--	--	--	--	--	--	--
	<b>Total 101</b>		<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>76.02</b>	<b>76.02</b>	<b>0.00</b>	<b>75.19</b>	<b>75.19</b>	<b>0.00</b>
	<i>104. Welfare of Aged Infirm and Destitute</i>										
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.		16.00	16.00	--	2.00	2.00	--	2.00	2.00	--
	2. Medical treatment for the aged.		20.00	20.00	--	3.75	3.75	--	2.16	2.16	--
	3.National Plan of Action for older persons		5.00	5.00	--	--	--	--	--	--	--
	4.International Day of Older Persons		9.00	9.00	--	1.75	1.75	--	1.75	1.75	--
	<b>Total :- 104</b>		<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>5.91</b>	<b>5.91</b>	<b>0.00</b>
	<i>800. Other Expenditure</i>										
	Development of forest villages		--	--	--	--	--	--	--	--	--
	<b>Total :- 800</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total :- 2235</b>		<b>850.00</b>	<b>850.00</b>	<b>0.00</b>	<b>180.61</b>	<b>180.61</b>	<b>0.00</b>	<b>175.57</b>	<b>175.57</b>	<b>0.00</b>
	4235. - Capital Outlay on Social Security and Welfare- 02- Social Welfare										
	<i>800. Other Expenditure</i>										
	1.Construction of building for self employment of women in need of care and protection										
	2.Construction of Probationary Hostel and Reformatory school		180.00	180.00	--	--	--	--	--	--	--
	3.Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.										
	4.Construction of office building of the Directorate of Social Welfare		300.00	300.00	--	51.00	51.00	--	51.00	51.00	--
	5.Construction of approach road. Training centres for TSEW in need of care and protection										
	6.Purchase of land/ construction of Joint Directorate of Social Welfare at Tura		100.00	100.00	--	--	--	--	--	--	--
	<b>Total :- 4235.</b>		<b>580.00</b>	<b>580.00</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>
	National Social Assistance Programme		<b>6780.00</b>	<b>6780.00</b>	<b>0.00</b>	<b>1228.00</b>	<b>1228.00</b>	<b>0.00</b>	<b>1189.62</b>	<b>1189.62</b>	<b>0.00</b>
	<b>Total Social Security &amp; Welfare</b>		<b>8210.00</b>	<b>8210.00</b>	<b>0.00</b>	<b>1459.61</b>	<b>1459.61</b>	<b>0.00</b>	<b>1416.19</b>	<b>1416.19</b>	<b>0.00</b>

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

#### *102. Child Welfare*

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	1. Grant in aids to voluntary Organisation working in the field of child welfare		232.00	232.00	--	26.00	26.00	--	26.00	26.00	--
	2. Creches for State Govt. employees children		8.00	8.00	--	1.10	1.10	--	0.75	0.75	--
	3. Incentive Awards to Anganwadi Workers		--	--	--	--	--	--	--	--	--
	4. Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.		--	--	--	--	--	--	--	--	--
	5. Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA		--	--	--	--	--	--	--	--	--
	6. Balika Samridhi Yojana		--	--	--	--	--	--	--	--	--
	7. Non Lapsable Central Pool of Resource - 01. Construction of orphanage home for boys at Mawphlang		--	--	--	--	--	--	--	--	--
	<b>Total :- 102</b>		<b>240.00</b>	<b>240.00</b>	<b>0.00</b>	<b>27.10</b>	<b>27.10</b>	<b>0.00</b>	<b>26.75</b>	<b>26.75</b>	<b>0.00</b>
	<i>103. Women Welfare</i>										
	1. T.S.E.W in need of care and protection.		100.00	100.00	--	12.00	12.00	--	10.85	10.85	--
	2. National Plan of Action on Women Policy and Empowerment		18.00	18.00	--	2.50	2.50	--	2.50	2.50	--
	3. Asstt. to Voluntary Organisation for setting up training centres for women and care of their children.		18.00	18.00	--	1.50	1.50	--	1.50	1.50	--
	4. Meghalaya State Commission for Women		54.00	54.00	--	9.57	9.57	--	6.26	6.26	--
	5. Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid		10.00	10.00	--	4.00	4.00	--	4.00	4.00	--
	6. Swadhar		--	--	--	--	--	--	--	--	--
	<b>Total :- 103</b>		<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>29.57</b>	<b>29.57</b>	<b>0.00</b>	<b>25.11</b>	<b>25.11</b>	<b>0.00</b>
	<i>106. Correctional Services</i>										
	1. Implementation of Children Act. Establishment of Juvenile guidance centre.		310.00	310.00	--	52.72	52.72	--	49.10	49.10	--
	2. Grant in aid to voluntary organisation for protective homes and anti drug campaign.		20.00	20.00	--	3.00	3.00	--	1.20	1.20	--
	3. Situational Analysis		10.00	10.00	--	1.50	1.50	--	1.50	1.50	--
	4. Intervention programmes for drug abuse		10.00	10.00	--	1.00	1.00	--	1.00	1.00	--
	5. Celebration of Anti Drug Day		--	--	--	0.50	0.50	--	0.50	0.50	--
	6. Integrated Child Protection Service		--	--	--	--	--	--	--	--	--
	7. Implementation of Domestic Violence Act - Establishment of Shelter Home		--	--	--	--	--	--	--	--	--
	<b>Total :- 106</b>		<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>58.72</b>	<b>58.72</b>	<b>0.00</b>	<b>53.30</b>	<b>53.30</b>	<b>0.00</b>
	<b>Total Empowerment of women &amp; Dev. Of Children</b>		<b>790.00</b>	<b>790.00</b>	<b>0.00</b>	<b>115.39</b>	<b>115.39</b>	<b>0.00</b>	<b>105.16</b>	<b>105.16</b>	<b>0.00</b>

**(ii) 2236-Nutrition**

101 Special Nutrition Programme

1 Supplementary Nutrition Programme in urban areas

2 Supplementary Nutrition Programme for ICDS Schemes

300.00 300.00 -- 100.00 100.00 -- 64.36 64.36 --

30700.00 283 30700.00 -- 1500.00 1500.00 -- 1345.07 1345.07 --

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
	<b>Total Nutrition</b>		<b>31000.00</b>	<b>31000.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>1409.43</b>	<b>1409.43</b>	<b>0.00</b>
	<b>TOTAL X: SOCIAL SERVICES</b>		<b>348174.00</b>	<b>217801.58</b>	<b>130372.42</b>	<b>28990.00</b>	<b>26940.04</b>	<b>2049.96</b>	<b>28096.95</b>	<b>26506.96</b>	<b>1589.99</b>

#### XI GENERAL SERVICES

1	<b>2056-Jails</b>										
1	Direction and Administration	Office of the	31.00	-	31.00	8.00	-	8.00	7.50	-	7.50
2	Land acquisition/construction of O/o the IG of Prisons	Inspector General of	100.00	-	100.00	-	-	-	-	-	-
3	Strengthening of Jail Security (Armed Branch)	Prisons	125.00	125.00	-	20.00	20.00	-	19.21	19.21	-
4	Strengthening of Jail Services(Admn) Creation of posts in the existing Jails		100.00	-	100.00	4.00	-	4.00	-	-	-
5	Purchase of warder uniforms for the Dist. Jail staff		10.00	-	10.00	-	-	-	-	-	-
6	Jails Manufactures (01) Manufacture of furniture		20.00	20.00	-	4.00	4.00	-	6.89	6.89	-
7	Improvement and modernization of Security System		31.00	-	31.00	10.00	-	10.00	9.84	-	9.84
8	Strengthening & Improvement of Medical Care		23.00	20.00	3.00	4.00	4.00	-	3.16	3.16	-
9	Strengthening of Jail Services including Training & Training Equipments		5.00	-	5.00	-	-	-	-	-	-
10	Facilities to jail inmates		5.00	-	5.00	-	-	-	-	-	-
	<b>Total :</b>		<b>450.00</b>	<b>165.00</b>	<b>285.00</b>	<b>50.00</b>	<b>28.00</b>	<b>22.00</b>	<b>46.60</b>	<b>29.26</b>	<b>17.34</b>
11	4059-Capital Outlay on Public Works-80-General-051-Construction(01) Functional Residential buildings under General Services Plan-Sixth Schedule (Pt.II) Voted-10-Jail buildings.		1050.00	-	1050.00	100.00	-	100.00	100.00	-	100.00
	<b>TOTAL: JAILS</b>		<b>1500.00</b>	<b>165.00</b>	<b>1335.00</b>	<b>150.00</b>	<b>28.00</b>	<b>122.00</b>	<b>146.60</b>	<b>29.26</b>	<b>117.34</b>

#### 2058-Printing & Stationery

1.	Direction and Administration 01 - Salaries		200.00	200.00		44.00	44.00		41.54	41.54	
2.	Office Expenses		330.00	330.00		36.00	36.00		36.00	36.00	
3.	Press Administration -Training Programme - Travel Expenses		30.00	30.00		1.00	1.00				
4	<b>08-Braille - Salaries</b>										
5	Office Expenses/Consumables/ Raw Materials										
6	Training for Braille										
	<b>4058 - Capital Outlay on PTG &amp; STY</b>										
	<b>103 - Govt. Press - Machineries &amp; Equipments, Tools &amp; Plants</b>										
7	Purchase of Motor Vehicle		20.00	20.00							
8	Purchase of Machineries & Equipments		340.00	340.00		20.00	20.00		19.98	19.98	
9	06-Braille Machineries & Equipments										
	<b>4216 - Capital Outlay on Housing</b>										
	<b>106 - General Pool Accomodation"</b>										
10	Construction of Addl. Office Buildingfor Stationery Wings at Govt. Br. Press Tura.		60.00	60.00		10.00		10.00			

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
11	Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.		20.00	20.00		4.00		4.00			
12	Construction of Additional Bldg. for Braille, Shillong										
	<b>Total</b>		<b>1000.00</b>	<b>1000.00</b>		<b>115.00</b>	<b>101.00</b>	<b>14.00</b>	<b>97.52</b>	<b>97.52</b>	
13	2058- Printing & Stationery -103- Government Press (01) Meghalaya Legislative Printing Press		500.00	500.00		35.00	35.00		35.00	35.00	
	<b>Total Printing &amp; Stationery</b>		<b>1500.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>150.00</b>	<b>136.00</b>	<b>14.00</b>	<b>132.52</b>	<b>132.52</b>	<b>0.00</b>
<b>3</b>	<b>2059-Public Works (GAD)</b>		<b>13386.00</b>	<b>6306.00</b>	<b>7080.00</b>	<b>1755.00</b>	<b>1655.00</b>	<b>100.00</b>	<b>1854.00</b>	<b>1737.00</b>	<b>117.00</b>
<b>4</b>	<b>2070-Other Administrative Services</b>										
	<b>(I) Training</b>		<b>150.00</b>	<b>150.00</b>		<b>1.00</b>	<b>1.00</b>				
	<b>(ii) Fire Protection</b>										
	<b>108 - Fire Protection and Control -</b>										
1	Protection and Control (Fire Service Station)	State Government									
	01. Salaries		461.51	59.43	402.08	61.50	61.50		59.43	59.43	
	05. Rewards										
	11. Travel Expenses										
	13. Office Expenses										
2	Procurement of Fire Fighting Equipment										
	i) Motor Vehicles.		100.00		100.00	24.25		24.25	17.25		17.25
	ii) Machinery & Equipment/Tools & Plant		167.25	17.25	150.00						
	iii) SCA for procurement of Fire Fighting Equipments										
	a) Motor Vehicles										
	b) Machinery & Equipments										
	<b>800 - Other Expenditure</b>										
3	Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	State Government	771.24	39.24	732.00	39.25	39.25		39.24	39.24	
	<b>Total : Fire Protection</b>		<b>1500.00</b>	<b>115.92</b>	<b>1384.08</b>	<b>125.00</b>	<b>100.75</b>	<b>24.25</b>	<b>115.92</b>	<b>98.67</b>	<b>17.25</b>
	<b>(iii) Judiciary Buildings &amp; Fast Track Courts.</b>		<b>1200.00</b>	<b>1200.00</b>		<b>125.00</b>	<b>125.00</b>		<b>104.85</b>	<b>104.85</b>	
	<b>iv) Police Functional &amp; Administrative Buildings</b>										
	<b>4055-Capital Outlay on Police-State Plan-</b>										
	<b>207-State Police-</b>										
1	Construction of Administrative buildings for State Police/Police Station and outpost -	State Government		39.64	732.63		0.00	40.32		0.00	40.32
	<b>208 - Special Police-</b>										
2	Construction of Administrative buildings for Police Battalion.	State Government	1500.00	33.73	600.00	125.00	22.46	45.22	125.00	22.46	45.22

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07)			Annual Plan 2007-08			Annual Plan 2007-08 - I		
			Projected Outlay at 2006-07 Prices			Agreed Outlay			Actual Expenditure		
			State Govt./ Public Sector Enterprises/ Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
0	1	2	3	4	5	6	7	8	9	10	11
3	Amount to be Budgetted by PWD for Construction of DGP's office building	State Govt. through PWD		94.00	0.00		17.00	0.00		17.00	0.00
<b>Total - (Police Functional &amp; Admn Bldgs)</b>			<b>1500.00</b>	<b>167.37</b>	<b>1332.63</b>	<b>125.00</b>	<b>39.46</b>	<b>85.54</b>	<b>125.00</b>	<b>39.46</b>	<b>85.54</b>
	(v) Legislative Assembly Building		2500.00		2500.00	5.00		5.00	5.00		5.00
	(vi) Home Guard & Civil Defense Complex		2500.00	2500.00		10.00	10.00		10.00	10.00	
	(vii) Fiscal Treasuries		250.00	250.00		20.00	20.00		50.00	50.00	
	viii) Disaster Management										
<b>TOTAL-XI</b>			<b>25986.00</b>	<b>12354.29</b>	<b>13631.71</b>	<b>2466.00</b>	<b>2115.21</b>	<b>350.79</b>	<b>2543.89</b>	<b>2201.76</b>	<b>342.13</b>
<b>GRAND TOTAL I TO XI</b>			<b>918500.00</b>	<b>669945.91</b>	<b>248554.09</b>	<b>101500.00</b>	<b>89872.78</b>	<b>11627.22</b>	<b>98406.54</b>	<b>93050.02</b>	<b>5356.52</b>

**DRAFT ANNUAL PLAN 2008-09 - PROPOSED OUTLAY (SCHEME-WISE)**

**ANNEXURE - I Contd...**

Rs. in lakhs

SI. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>1</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>									
<b>1</b>	<b>2401'00 CROP HUSBANDRY</b>									
	001 - Direction and Administration.	135.00	135.00		135.00	135.00		180.00	180.00	
	103-Seeds	68.00	68.00		68.00	68.00		90.00	90.00	
	105- Manures & fertilizers	28.00	28.00		28.00	28.00		40.00	40.00	
	107-Plant Protection	14.00	14.00		14.00	14.00		20.00	20.00	
	108- Commercial Crops	765.00	765.00		765.00	765.00		885.00	885.00	
	109- Extension & Training	130.00	130.00		130.00	130.00		170.00	170.00	
	111- Agricultural Economics & Statistics	25.00	25.00		25.00	25.00		35.00	35.00	
	113- Agricultural Engineering (Mechanical)	145.00	145.00		145.00	145.00		140.00	140.00	
	195-Corpus Fund Crop Insurance Scheme	30.00	30.00		30.00	30.00		40.00	40.00	
	195 -Assistance to Small & Marginal Farmers	210.00	210.00		210.00	210.00		288.00	288.00	
	800-Other Expenditure Including RKVY	1914.00	1914.00		1914.00	1914.00		2059.00	2059.00	
	2216-Housing (Residential)	45.00	45.00		45.00	45.00		60.00	60.00	
	Capital Outlay	30.00	30.00		30.00	30.00		40.00	40.00	
	4401- Capital Outlay on Crop Husbandry	40.00	40.00		40.00	40.00		52.00	52.00	
	<b>Total -2401 Crop Husbandry</b>	<b>3579.00</b>	<b>3579.00</b>	<b>0.00</b>	<b>3579.00</b>	<b>3579.00</b>	<b>0.00</b>	<b>4099.00</b>	<b>4099.00</b>	
<b>2</b>	<b>2401- HORTICULTURE</b>									
	001 - Direction and Administration.	40.00	40.00		40.00	40.00		180.00	180.00	
	105 - Manure & Fertilizer.	26.00	26.00		26.00	26.00		100.00	100.00	
	107- Plant Protection.	28.00	28.00		28.00	28.00		100.00	100.00	
	108 - Commercial Crop.	203.70	203.70		203.70	203.70		700.00	700.00	
	109 - Extension and Training.	10.00	10.00		10.00	10.00		70.00	70.00	
	119 - Hort & Vegetable Crop.	444.30	444.30		444.30	444.30		1900.00	1900.00	
	800 - Other Expenditures	48.00	48.00		48.00	48.00		450.00	450.00	
	01 - Land Acquisition	1500.00	1500.00		1500.00	1500.00				
	One Time ACA/SPA IIAS							2000.00	2000.00	
	<b>Total -2401 Horticulture</b>	<b>2300.00</b>	<b>2300.00</b>	<b>0.00</b>	<b>2300.00</b>	<b>2300.00</b>	<b>0.00</b>	<b>5500.00</b>	<b>5500.00</b>	
<b>3</b>	<b>2402-SOIL &amp; WATER CONSERVATION</b>									
	<b>001 Direction &amp; Administration</b>									
	<b>2402-SOIL &amp; WATER CON-SERVATION</b>									
	<b>001 DIRECTION &amp; ADMINIS-TRATION</b>									
	(01) Directorate of Soil Conservation	24.00	24.00		24.00	24.00		26.00	26.00	
	(02) Divisional Soil Conservation Offices	151.00	151.00		151.00	151.00		162.00	162.00	
	(03) Soil Conservation Range Offices	60.00	60.00		60.00	60.00		65.00	65.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	(04) Engagement of Apprentices									
	(05) Project Formulation Cell	5.50	5.50		5.50	5.50		7.00	7.00	
	(06) Soil Conservation Engineering Division	33.50	33.50		33.50	33.50		36.00	36.00	
	(07) Monitoring and Evaluation Unit	11.60	11.60		11.60	11.60		14.00	14.00	
	(08) Cash Crop Division	58.30	58.30		58.30	58.30		65.00	65.00	
	(09) Watershed Management Division									
	(10) Soil Conservation Survey Division	21.10	21.10		21.10	21.10		25.00	25.00	
	(11) Upgradation of standard of Administration as recommended by 12 <sup>th</sup> Finance Commission.									
	<b>TOTAL - 001</b>	<b>365.00</b>	<b>365.00</b>	<b>0.00</b>	<b>365.00</b>	<b>365.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
	<b>101- SOIL SURVEY AND TESTING</b>									
	(01) Soil Conservation Survey Scheme									
	(02) Soil Testing Works	6.00	6.00		6.00	6.00		6.50	6.50	
	<b>TOTAL - 101</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>
	<b>102-SOIL CONSERVATION SCHEME</b>									
	(01) Terracing Works							15.00	15.00	
	(02) Reclamation of Valley Bottom Lands									
	(03) Follow up Programme									
	(04) Erosion Control Works	100.00	100.00		100.00	100.00		189.00	189.00	
	(06) Afforestation	8.33	8.33		8.33	8.33		16.50	16.50	
	(07) Fodder & Pasture Development Works									
	(08) Water Conservation & Distribution Works/irrigation	100.00	100.00		100.00	100.00		175.00	175.00	
	(09) Cash/Horticultural Crops Development Works	103.77	103.77		103.77	103.77		140.00	140.00	
	(10) Conservation Works in Urban Areas.	5.00	5.00		5.00	5.00		15.00	15.00	
	(11) Water Harvesting Works/Farm ponds, etc.	89.90	89.90		89.90	89.90		145.80	145.80	
	<b>TOTAL-102</b>	<b>407.00</b>	<b>407.00</b>	<b>0.00</b>	<b>407.00</b>	<b>407.00</b>	<b>0.00</b>	<b>696.30</b>	<b>696.30</b>	<b>0.00</b>
	<b>109- EXTENSION &amp; TRAINING</b>									
	(01) Conservation Training Institute	19.00	19.00		19.00	19.00		15.00	15.00	
	(02) Training at Soil Conservation Centre	42.04	42.04		42.04	42.04		50.00	50.00	
	(03) Extension Programme & Information Services	0.96	0.96		0.96	0.96		1.00	1.00	
	<b>TOTAL-109</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>
	<b>800- OTHER EXPENDITURE</b>									
	(01) Construction of approach roads to work areas	3.00	3.00		3.00	3.00		3.00	3.00	
	(02) Construction & Maintenance of Departmental Non-Residential Buildings	20.00	20.00		20.00	20.00		20.00	20.00	
	<b>TOTAL-800 (01) (02)</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
	<b>(03) Jhum Control Scheme</b>									
	001. Terracing									
	002. Cash/ Horticultural Crops Development Works	50.38	50.38		50.38	50.38		55.00	55.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>
	005. Seeds & Plants									
	007. Cultivation/ Intercultural Works									
	008. Afforestation	0.12	0.12		0.12	0.12		-	-	
	009. Irrigation/Water Conservation & Distribution Works									
	010. Camps & Camp Equipments	-	-		-	-		-	-	
	012. Link Roads									
	013. Drinking Water									
	014. Erosion Control Works									
	015. Water Harvesting Works									
	<b>TOTAL-800 (03)</b>	<b>50.50</b>	<b>50.50</b>	<b>0.00</b>	<b>50.50</b>	<b>50.50</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>
	<b>800-(04). WATERSHED MANAGEMENT</b>									
	(01) General Administration									
	(001) Terracing									
	(002) Reclamation of Valley Bottom Land									
	(003) Afforestation	2.00	2.00		2.00	2.00		1.50	1.50	
	(004) Irrigation/ Water Conservation & Distribution Works									
	(005) Camps & Camp Equipments									
	(006) Follow up Programme									
	(007) Drinking Water									
	(008) Link Roads									
	(009) Cash/ Horticultural Crop Development Works	37.50	37.50		37.50	37.50		26.50	26.50	
	(011) Erosion Control Works									
	(012) Water Harvesting/Farm Ponds.									
	<b>TOTAL-800 (04)</b>	<b>39.50</b>	<b>39.50</b>	<b>0.00</b>	<b>39.50</b>	<b>39.50</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>
	800-(06) Meghalaya Commercial Crops Development Board	25.00	25.00		25.00	25.00		30.00	30.00	
	<b>TOTAL-800 (06)</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
	<b>800-(07)- SPECIAL CENTRAL ASSISTANCE ON WDPSCA.</b>									
	001. Survey & Projectisation									
	002-Training	15.00	15.00		15.00	15.00		5.00	5.00	
	003. Establishment of Nurseries	55.00	55.00		55.00	55.00				
	004. Establishment & Management cost							45.00	45.00	
	005. Field Research & Innovative Support									
	006. Reserved for Innovation	11.28	11.28		11.28	11.28		55.00	55.00	
	007. Arable Land Treatment	105.50	105.50		105.50	105.50		142.80	142.80	
	008. Productive System	100.60	100.60		100.60	100.60		120.00	120.00	
	009. Non-Arable Land Treatment	152.62	152.62		152.62	152.62		130.80	130.80	
	010. Drainage Line Treatment	60.00	60.00		60.00	60.00		101.40	101.40	
	<b>TOTAL-800 (07)</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>(08) Soil &amp; Water Conservation Scheme under NABARD</b>										
	001.Headwork/Dams/Diversion Channel/Minor Irrigation	62.59	62.59		62.59	62.59		99.17	99.17	
	002. For a/Conservation Ponds/Water Harvesting Structure	33.42	33.42		33.42	33.42		60.73	60.73	
	003. Erosion Control – Gabion Check Dam/Retaining Wall/ Spur.	50.95	50.95		50.95	50.95		100.75	100.75	
	004. Bench Terracing	40.05	40.05		40.05	40.05		17.99	17.99	
	005. Contour Bunding	2.99	2.99		2.99	2.99		1.43	1.43	
	006. Improvement of Existing Paddy Field.							18.62	18.62	
	007. River Tracing									
	008. Aquaduct (Improvement of existing irrigation work)									
	009. State share under NABARD Loan.									
	010. State Share under NABARD Loan	10.00	10.00		10.00	10.00		39.31	39.31	
	<b>TOTAL - 08</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>338.00</b>	<b>338.00</b>	<b>0.00</b>
(09) Integrated Wasteland Development Programme (state share)										
	<b>TOTAL - 09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(10) 800-(10) Jatropha Cultivation	25.00	25.00		25.00	25.00		-	-	-
	27. Minor works/ Maintenance									
	<b>TOTAL- 10</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	(11) 800(11) Improved Shifting Cultivation									
	27. Minor works/ Maintenance	150.00		150.00	150.00		150.00	200.00	200.00	-
	<b>TOTAL- 11</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
	(12) RKVY									
	(13) Accelerated Irrigation Benefits Programme (AIBP)	500.00		500.00	500.00		500.00	500.00	500.00	
	(14) Rain Water Harvesting	700.00	700.00		700.00	700.00		100.00	100.00	
	(15) Water Harvesting Project at Cherrapunjee							550.00	550.00	
	(16) Marai Caves							70.00		70.00
	(17) Nongpiur Falls							80.00		80.00
	<b>TOTAL - 800</b>	<b>2213.00</b>	<b>1563.00</b>	<b>650.00</b>	<b>2213.00</b>	<b>1563.00</b>	<b>650.00</b>	<b>2574.00</b>	<b>2424.00</b>	<b>150.00</b>
	<b>Total – 2402-</b>	<b>3053.00</b>	<b>2403.00</b>	<b>650.00</b>	<b>3053.00</b>	<b>2403.00</b>	<b>650.00</b>	<b>3742.80</b>	<b>3592.80</b>	<b>150.00</b>
	1 01 2415 – 009- Agricultural Research & Education.									
	02- Soil Conser-vation									
	004-Research									
	(a) Soil Conser-vation Research Centres.	2.00	2.00		2.00	2.00		2.20	2.20	
	(b) Field Trial & Experiment.									
	<b>Total - 2415</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.20</b>	<b>2.20</b>	<b>0.00</b>
	102 . 2216 – 007-Housing -01-Govt. Residential Buildings.									
	700- Other Housing	20.00	20.00		20.00	20.00		30.00	30.00	
	<b>Total - 2216</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>TOTAL SOIL &amp; WATER CONSERVATION</b>		<b>3075.00</b>	<b>2425.00</b>	<b>650.00</b>	<b>3075.00</b>	<b>2425.00</b>	<b>650.00</b>	<b>3775.00</b>	<b>3625.00</b>	<b>150.00</b>
<b>4</b>	<b>2403- ANIMAL HUSBANDRY</b>									
	<b>001 - DIRECTION &amp; ADMINISTRATION</b>									
1.	Directorate of A.H & Veterinary Deptt.	34.00	34.00	-	34.00	34.00	-	40.00	40.00	
2.	District Offices	8.36	3.30	5.06	8.36	3.30	5.06	10.00	10.00	
3.	Sub-Divisional A.H & Veterinary Offices	-	-	-	-	-	-	-	-	
4.	Engineering Establishment	29.00	29.00	-	29.00	29.00	-	42.00	42.00	
5.	Veterinary Information Unit	5.70	5.70	-	5.70	5.70	-	6.00	6.00	
6.	Marketing Cell	10.50	10.50	-	10.50	10.50	-	11.50	11.50	
7.	Meghalaya State Fodder and Diary Dev. Board	0.45	0.45	-	0.45	0.45	-	0.50	0.50	
8.	State Veterinary Council	12.00	12.00	-	12.00	12.00	-	20.00	20.00	
9.	Establishment of Joint Director's Office, Tura	6.73	6.73	-	6.73	6.73	-	10.00	10.00	
10.	Payment of MeSEB & Municipal Bills	40.00	40.00	-	40.00	40.00	-	40.00	40.00	
<b>TOTAL - 001</b>		<b>146.74</b>	<b>141.68</b>	<b>5.06</b>	<b>146.74</b>	<b>141.68</b>	<b>5.06</b>	<b>180.00</b>	<b>180.00</b>	
	<b>101 - VETY. SERVICES &amp; ANIMAL HEALTH</b>									
1.	Veterinary Hospitals	106.50	101.50	5.00	106.50	101.50	5.00	110.00	110.00	
2.	Veterinary Dispensaries	-	-	-	-	-	-	-	-	
3.	Mobile Veterinary Dispensaries	90.43	90.43	-	90.43	90.43	-	95.00	95.00	
4.	Veterinary Aid Centres	66.27	66.27	-	66.27	66.27	-	70.00	70.00	
5.	Check Post	0.56	0.56	-	0.56	0.56	-	1.00	1.00	
6.	Foot & Mouth Diseases	-	-	-	-	-	-	-	-	
7.	Rinderpest Eradication Containment Programme	49.65	49.65	-	49.65	49.65	-	60.00	60.00	
8.	Animal Disease Surveillance	7.62	7.62	-	7.62	7.62	-	10.00	10.00	
9.	Systematic Control of Livestock Diseases of National Importance	7.05	7.05	-	7.05	7.05	-	10.00	10.00	
10.	Provision of Medicine Vaccines for Epidemic/Flood etc.	0.50	0.50	-	0.50	0.50	-	1.00	1.00	
11.	Central Store for Medicines for Emergency need	4.84	4.84	-	4.84	4.84	-	5.00	5.00	
12.	Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.	90.00	90.00	-	90.00	90.00	-	94.00	94.00	
13.	Modernisation of Vety. Hospitals, Shillong, Tura, Jowai, Nongstoin	-	-	-	-	-	-	10.00		10.00
14.	Implementation of Bio-Medical Waste	3.40	3.40	-	3.40	3.40	-	4.00	4.00	
<b>TOTAL - 101</b>		<b>426.82</b>	<b>421.82</b>	<b>5.00</b>	<b>426.82</b>	<b>421.82</b>	<b>5.00</b>	<b>470.00</b>	<b>460.00</b>	<b>10.00</b>
	<b>102- CATTLE AND BUFFALO DEVELOPMENT</b>									
1	Intensive Cattle Dev. Project, Upper Shillong	17.00	17.00	-	17.00	17.00	-	17.00	17.00	
2	Intensive Cattle Dev. Project, Tura.	-	-	-	-	-	-	-	-	
3	Indo Danish Project, Upper Shillong.	19.77	19.77	-	19.77	19.77	-	19.77	19.77	
4	Livestock Farm, Garo Hills.	11.30	11.30	-	11.30	11.30	-	11.35	11.35	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
5	Cross Bred Cattle Breeding Project, Kyrdemkulai	11.34	11.34	-	11.34	11.34	-	11.35	11.35	
6	Distribution of Bulls/Calves Cows.	-	-	-	-	-	-	-	-	
7	Assistance to SF/MF & AL for rearing of cross bred	-	-	-	-	-	-	-	-	
8	Bull Rearing & Breeding Centre.	6.92	6.92	-	6.92	6.92	-	6.92	6.92	
9	Cattle Farm, Jaintia Hills	8.66	8.66	-	8.66	8.66	-	8.66	8.66	
10	Slaughter House.	-	-	-	-	-	-	-	-	
11	Employment Generation, Educated Unemployed Youth	-	-	-	-	-	-	1.25		1.25
12	Buffalo Farm, Garo Hills.	11.45	11.45	-	11.45	11.45	-	11.45	11.45	
13	Establishment of Livestock Board.	-	-	-	-	-	-	1.25		1.25
14	Establishment of Cattle Farm, Samgona	1.00	-	1.00	1.00	-	1.00	1.00	1.00	-
15	Livestock Show	-	-	-	-	-	-	-	-	
<b>Total - 102</b>		<b>87.44</b>	<b>86.44</b>	<b>1.00</b>	<b>87.44</b>	<b>86.44</b>	<b>1.00</b>	<b>90.00</b>	<b>87.50</b>	<b>2.50</b>
<b>103- POULTRY DEVELOPMENT</b>										
1	Poultry Farm, Tura	6.00	6.00	-	6.00	6.00	-	6.60	6.60	
2	Poultry Farm, Jowai	6.00	6.00	-	6.00	6.00	-	6.60	6.60	
3	Poultry Farm, Bhoi	14.13	14.13	-	14.13	14.13	-	15.54	15.54	
4	Poultry Farm, Mawryngkneng.	3.90	3.90	-	3.90	3.90	-	4.29	4.29	
5	Poultry Farm, Nongstoin.	5.31	5.31	-	5.31	5.31	-	5.84	5.84	
6	Poultry Farm, Simsangiri/Williamnagar	7.90	7.90	-	7.90	7.90	-	10.69	10.69	
7	Duck Farm, Tura	-	-	-	-	-	-	-	-	
8	Broiler Farm, Kyrdemkulai	13.50	13.50	-	13.50	13.50	-	14.85	14.85	
9	Distribution of Poultry Unit	20.00	20.00	-	20.00	20.00	-	22.00	22.00	
10	Employment Generation, Educated Unemployed Youth	25.00	25.00	-	25.00	25.00	-	27.50	27.50	
11	Poultry Production Programme under SLBP.	5.05	5.05	-	5.05	5.05	-	5.56	5.56	
12	Poultry Farm, Mairang	2.87	2.87	-	2.87	2.87	-	3.16	3.16	
13	Poultry Farm, Baghmara.	1.80	1.80	-	1.80	1.80	-	1.98	1.98	
14	Regional Poultry Breeding Farm, Kyrdemkulai.	20.33	20.33	-	20.33	20.33	-	22.36	22.36	
15	Broiler Farm, Assanangre	10.42	10.42	-	10.42	10.42	-	23.46	23.46	
16	Rural Cluster Approach (Poultry)	20.00	20.00	-	20.00	20.00	-	26.57	26.57	
17	Poultry Development Project Financed by NABARD	-	-	-	-	-	-	-	-	
18	Community Poultry layer Farming under NADP/RKVY	34.00	34.00	-	34.00	34.00	-			
<b>Total - 103.</b>		<b>196.21</b>	<b>196.21</b>	<b>0.00</b>	<b>196.21</b>	<b>196.21</b>	<b>0.00</b>	<b>197.00</b>	<b>197.00</b>	
<b>104 : SHEEP &amp; GOAT DEVELOPMENT :</b>										
1	Supply of Sheep & Goat Unit	3.00	3.00	-	3.00	3.00	-	3.30	3.30	
2	Sheep & Goat Farm, West Khasi Hills	7.98	7.98	-	7.98	7.98	-	10.00	10.00	
3	Rabbit Farm, Nongpiur	4.45	4.45	-	4.45	4.45	-	6.70	6.70	
4	Sheep & Goat Development produced by NABARD	-	-	-	-	-	-	-	-	
<b>TOTAL - 104</b>		<b>15.43</b>	<b>15.43</b>		<b>15.43</b>	<b>15.43</b>		<b>20.00</b>	<b>20.00</b>	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b><u>105 - PIGGERY DEVELOPMENT</u></b>										
1	Pig Farm, Mawryngkneng	2.25	2.25	-	2.25	2.25	-	2.47	2.47	
2	Pig Farm, Tura	11.37	11.37	-	11.37	11.37	-	12.50	12.50	
3	Pig Farm, Rongjeng	-	-	-	-	-	-	-	-	
4	Pig Farm, Jowai	14.17	14.17	-	14.17	14.17	-	21.58	21.58	
5	Pig Farm, Nongstoin	6.00	6.00	-	6.00	6.00	-	6.60	6.60	
6	Pig Farm, Baghmara	4.70	4.70	-	4.70	4.70	-	7.17	7.17	
7	Piggery Production Programme SLBP	10.85	10.85	-	10.85	10.85	-	11.94	11.94	
8	Distribution of Piggery Unit	20.00	20.00	-	20.00	20.00	-	22.00	22.00	
9	Pig Farm, Mairang	4.66	4.66	-	4.66	4.66	-	5.13	5.13	
10	Pig Farm, Dalu	5.06	5.06	-	5.06	5.06	-	7.27	7.27	
11	Regional Pig Breeding Farm, Kyrdemkulai	29.00	29.00	-	29.00	29.00	-	31.90	31.90	
12	Pig Farm, Pynursla	3.25	3.25	-	3.25	3.25	-	3.58	3.58	
13	Employment Generation (EU Y)	20.00	20.00	-	20.00	20.00	-	20.00	20.00	
14	Pig Farm, Sohra	3.51	3.51	-	3.51	3.51	-	3.86	3.86	
15	Rural Cluster Approach (Piggery)	20.00	20.00	-	20.00	20.00	-	20.00	20.00	
16	Estt. of Base Piggery Breeding Farm, Garo Hills	0.50	-	0.50	0.50	-	0.50	2.00	-	2.00
17	Establishment of Base Piggery Breeding Farm, West Khasi Hills	0.60	-	0.60	0.60	-	0.60	2.00	-	2.00
18	Establishment of Base Piggery Breeding Farm, Jaintia Hills	-	-	-	-	-	-	-	-	-
19	Community Piggery Farming under NADP/RKVY	24.00	24.00	-	24.00	24.00	-	-	-	-
<b>TOTAL - 105</b>		<b>179.92</b>	<b>178.82</b>	<b>1.10</b>	<b>179.92</b>	<b>178.82</b>	<b>1.10</b>	<b>180.00</b>	<b>176.00</b>	<b>4.00</b>
<b><u>107 - FODDER &amp; FEED DEVELOPMENT</u></b>										
1	Fodder Demonstration Farm, Upper Shillong	6.50	6.50	-	6.50	6.50	-	7.00	7.00	
2	Fodder Demonstration Farm, Tura	3.39	3.39	-	3.39	3.39	-	3.60	3.60	
3	Subsidies for Farmers for Cultivation of Fodder	5.00	5.00	-	5.00	5.00	-	5.00	5.00	
4	Fodder Seed Production Farm, Kyrdemkulai	3.70	3.70	-	3.70	3.70	-	4.00	4.00	
5	Feed Mill, Tura	1.95	1.95	-	1.95	1.95	-	2.00	2.00	
6	Feed Mill, Bhoi	3.55	3.55	-	3.55	3.55	-	3.80	3.80	
7	Establishment of Feed Analytical Lab., Kyrdemkulai	4.02	4.02	-	4.02	4.02	-	4.20	4.20	
8	Fodder Farm, Saitsama	4.35	4.35	-	4.35	4.35	-	4.50	4.50	
9	Demonstration of Improved Technology on Fodder	-	-	-	-	-	-	-	-	
10	Strengthening of Fodder Seed Production Farm, Garo Hills	0.84	0.84	-	0.84	0.84	-	0.90	0.90	
11	State Contribution for NABARD	-	-	-	-	-	-	-	-	
<b>TOTAL - 107</b>		<b>33.30</b>	<b>33.30</b>	<b>0.00</b>	<b>33.30</b>	<b>33.30</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>
<b><u>113 - ADMINISTRATIVE INVESTIGATION &amp; STATISTICS</u></b>										
1	Livestock Census	-	-	-	-	-	-	-	-	-
2	Sample Survey of Livestock Products	10.00	10.00	-	10.00	10.00	-	15.00	15.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	<b>TOTAL - 113</b>	<b>10.00</b>	<b>10.00</b>	<b>0</b>	<b>10.00</b>	<b>10.00</b>	<b>0</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

#### **2415 - AGRICULTURAL RESEARCH & EDUCATION**

##### **004 - RESEARCH**

1	Clinical Laboratory & Disease Investigation	6.27	6.27	-	6.27	6.27	-	10.00	10.00	
2	Vaccine Depot	9.13	9.13	-	9.13	9.13	-	10.00	10.00	
	<b>TOTAL - 004</b>	<b>15.40</b>	<b>15.40</b>	<b>0.00</b>	<b>15.40</b>	<b>15.40</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	

##### **277 - EDUCATION**

1	Contribution to A.A.U., Khanapara (Prorata)	8.00	8.00	-	8.00	8.00	-	8.00	8.00	
2	Training of V.F.A. , Upper Shillong	3.86	3.86	-	3.86	3.86	-	3.86	3.86	
3	Studies in Veterinary Science	7.50	7.50	-	7.50	7.50	-	7.50	7.50	
4	Training of Officers in Specialized Field	2.20	2.20	-	2.20	2.20	-	2.20	2.20	
5	Vocational Training Centre, Kyrdemkulai	19.32	19.32	-	19.32	19.32	-	19.32	19.32	
6	Vocational Training Centre, Tura									
7	Training - cum - Workshop	0.60	0.60	-	0.60	0.60	-	0.60	0.60	
8	Apprenticeship Training for Poultry	0.50	0.50	-	0.50	0.50	-	0.50	0.50	
9	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills	-	-	-	-	-	-	0.52	-	0.52
10	Tranning of Farmers in Livestock & Poultry	0.50	0.50		0.50	0.50		0.50	0.50	
	<b>TOTAL - 227</b>	<b>42.48</b>	<b>42.48</b>	<b>0.00</b>	<b>42.48</b>	<b>42.48</b>	<b>0.00</b>	<b>43.00</b>	<b>42.48</b>	<b>0.52</b>

##### **INFRASTRUCTURE DEVELOPMENT**

	<b>800 - OTHER EXPENDITURE (NON - RESIDENTIAL)</b>	269.87	67.87	202.00	269.87	67.87	202.00	280.00	75.00	205.00
	2216 - HOUSING - 800 - OTHER HOUSING	226.39	72.39	154.00	226.39	72.39	154.00	220.00	80.00	140.00
	<b>TOTAL - 800</b>	<b>496.26</b>	<b>140.26</b>	<b>356.00</b>	<b>496.26</b>	<b>140.26</b>	<b>356.00</b>	<b>500.00</b>	<b>155.00</b>	<b>345.00</b>
	<b>TOTAL</b>	<b>1650.00</b>	<b>1281.84</b>	<b>368.16</b>	<b>1650.00</b>	<b>1281.84</b>	<b>368.16</b>	<b>1750.00</b>	<b>1387.98</b>	<b>362.02</b>

##### **NABARD LOAN**

	a) Strengthening of I.D.P, Upper Shillong & Cattle Farm, Kyrdemkulai.									
	b) Strengthening of Feed Mill & Feed Analytical Lab' Kyrdemkulai	-								
	c) Establishment of Slaughter House	100.00	-	100.00	100.00	-	100.00	100.00	-	100.00
	<b>TOTAL - NABARD LOAN</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>

##### **GRAND TOTAL - 2403 - A.H & Veterinary including**

	<b>NABARD Loan Component</b>	<b>1750.00</b>	<b>1281.84</b>	<b>468.16</b>	<b>1750.00</b>	<b>1281.84</b>	<b>468.16</b>	<b>1850.00</b>	<b>1387.98</b>	<b>462.02</b>
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1	<b>2404-DAIRY DEVELOPMENT</b>	5.85	5.85	-	5.85	5.85	-	11.20	11.20	-
	001-DIRECTION & ADMINISTRATION									
	Dairy Headquarter									
2	Payment due to MeSEB & Municipal Bills	8.00	8.00		8.00	8.00		8.80	8.80	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	<b>TOTAL - 001</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>	<b>13.85</b>	<b>13.85</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
1.	102-CATTLE-CUM-DAIRY DEVELOPMENT <b>Central Dairy, Mawiong, Shillong.</b>	44.61	44.61	-	44.61	44.61	-	70.38	70.38	-
2.	Central Dairy, Tura (TMS)	15.73	15.73	-	15.73	15.73	-	-	-	-
3.	Rural Dairy Extension Centre, Jowai	16.16	16.16	-	16.16	16.16	-	17.74	17.74	-
4.	Creamery & Ghee Making Centre, Tura	1.46	1.46	-	1.46	1.46	-	1.31	1.31	-
5.	Chilling Plant Centre, Nongstoin	1.13	1.13	-	1.13	1.13	-	7.01	7.01	-
6.	Chilling Plant Centre, Gangdubi	3.06	3.06	-	3.06	3.06	-	-	-	-
7.	Employment Generation, EUY	30.00	30.00	-	30.00	30.00	-	33.00	33.00	-
8.	Assistance to Co-operative Societies	5.00	5.00	-	5.00	5.00	-	4.48	4.48	-
9.	Chilling Centre, Williamnagar	-	-	-	-	-	-	-	-	-
10.	Marketing & Packaging Centre	-	-	-	-	-	-	-	-	-
11.	Feed Subsidy for Cattle	-	-	-	-	-	-	-	-	-
12.	Distribution of Dairy Units	20.00	20.00	-	20.00	20.00	-	17.93	17.93	-
13.	Payment due to MeSEB & Municipal Bills.	-	-	-	-	-	-	-	0.00	-
14.	Establishment of Dairy Plant at Garo Hills.	-	-	-	-	-	-	8.15	8.15	-
	<b>TOTAL - 102</b>	<b>137.15</b>	<b>137.15</b>	<b>0.00</b>	<b>137.15</b>	<b>137.15</b>	<b>0.00</b>	<b>160.00</b>	<b>160.00</b>	<b>0.00</b>
	<b>800 - OTHER EXPENDITURE - (NON RESIDENTIAL)</b>	28.46	28.46	-	28.46	28.46	-	37.12	37.12	-
	<b>2216-800-OTHER HOUSING (RESIDENTIAL)</b>	20.54	20.54	-	20.54	20.54	-	32.88	32.88	-
	<b>TOTAL - 800</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>
	<b>Total Dairy</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>

## 6 2405 - FISHERIES

### 001 - Direction & Administration

01 - Directorate Office	19.00	19.00	-	19.00	19.00	-	25.00	25.00
02 - District Office	28.42	28.42	-	28.42	28.42	-	35.00	35.00
03 - Payment due to MeSEB	4.34	4.34	-	4.34	4.34	-	2.00	2.00

### 101 - Inland Fisheries

05 - Fish seed production & demonstration centre	32.13	32.13	-	32.13	32.13	-	26.00	26.00
08 - Development of reservoirs & lakes	15.65	15.65	-	15.65	15.65	-	20.00	20.00
09 - Conservation & legislation for protection of Fisheries	20.00	20.00	-	20.00	20.00	-	20.00	20.00
21 - Fish farmer Development Agency	-	-	-	-	-	-	15.00	15.00
16 - Welfare of Fishermen	15.00	15.00	-	15.00	15.00	-	15.00	15.00
24 - Community Fishery Development Project	30.00	30.00	-	30.00	30.00	-	30.00	30.00
28 - Aquaculture Development for 1000 Ponds	262.25	262.25	-	262.25	262.25	-	275.00	275.00
29 - Culture & development of Mahaseer Fisheries	8.00	8.00	-	8.00	8.00	-	15.00	15.00
30 - Culture & development of ornamental fishes	12.00	12.00	-	12.00	12.00	-	12.00	12.00

### 105 - Processing, preservation and marketing

01 - Marketing of fish and fish seed	10.00	10.00	-	10.00	10.00	-	10.00	10.00
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Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	<b>109 - Extension and Training</b>									
	01 - Extension	20.00	20.00		20.00	20.00		15.00	15.00	
	02 - Fisheries Training & Extension							10.00	10.00	
	<b>2415 - Agricultural Research and Education</b>									
	01 - Fish seed production demonstration-cum-Research Centre	3.40	3.40		3.40	3.40		5.00	5.00	
	<b>4216 - Capital outlay on Fisheries</b>									
	01 - Construction & maintenance of Departmental Residential Building	9.81	9.81		9.809	9.809		10.00	10.00	
	<b>4405 - Capital outlay on Fisheries</b>									
	01 - Construction & maintenance of Departmental Non-residential Building	10.00	10.00		10.00	10.00		10.00	10.00	
	<b>TOTAL FISHERIES</b>	<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>550.00</b>	<b>550.00</b>	
<b>7</b>	<b>2408-4435-FOOD STORAGE &amp; WAREHOUSING:</b>									
	<b>Capital Outlay on other Agriculture Programmes:</b>									
	<b>190-Investment in Public Sector and other undertaking:</b>									
	(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.	20.00	20.00		20.00	20.00		25.00	25.00	
	<b>TOTAL : FOOD STORAGE &amp; WAREHOUSING</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>8</b>	<b>2415'00 Agril. Research and Education</b>	<b>65.00</b>	<b>65.00</b>		<b>65.00</b>	<b>65.00</b>		<b>70.00</b>	<b>70.00</b>	
<b>9</b>	<b>2416'00 Agriculture financial Institution</b>	<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>15.00</b>	<b>15.00</b>	
<b>11</b>	<b>CO-OPERATION :</b>									
	<b>1 Direction &amp; Administration:</b>									
	(a) District Organization.	179.00	179.00	-	179.00	179.00	-	175.00	175.00	-
	(b) Head Quarter Organization.	21.00	21.00	-	21.00	21.00	-	22.00	22.00	-
	© Technical & Promotional Cell in the Head Quarter.	-	-	-	-	-	-	-	-	-
	(d) Purchase of Departmental Vehicle.	6.00	6.00	-	6.00	6.00	-	8.00	8.00	-
	(e) Computerization/ Information Technology.	8.00	8.00	-	8.00	8.00	-	10.00	10.00	-
	<b>Total : 001 :-</b>	<b>214.00</b>	<b>214.00</b>	<b>0.00</b>	<b>214.00</b>	<b>214.00</b>	<b>0.00</b>	<b>215.00</b>	<b>215.00</b>	<b>0.00</b>
	<b>Training:</b>									
	(a) Training of Departmental Officers.	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	<b>Total : 003 :-</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>004</b>	<b>Research &amp; Evaluation:</b>									
	(a) Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
	<b>Total : 004 :-</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>105</b>	<b>Information &amp; Publicity:</b>									

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
(a)	Propagation about utility of Cooperative Movement through Media Publicity & Advertisement.	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
(b)	Motivational Programmes.	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
<b>Total : 105 :-</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>106</b>	<b><u>Assistance to Multipurpose Rural Cooperatives:</u></b>									
(a)	<b><u>Assistance to Primary Agricultural Cooperative Societies :</u></b>									
(i)	Share Capital Contribution .	25.00	25.00	-	25.00	25.00	-	23.00	23.00	-
(ii)	Assistance for Staff.	-	-	-	-	-	-	2.00	2.00	-
(b)	<b><u>Assistance to Multipurpose Village Cooperatives:</u></b>									
(i)	Subsidy.	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
(ii)	Share Capital Contribution.	40.00	40.00	-	40.00	40.00	-	40.00	40.00	-
<b>Total : 106 :-</b>		<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>
<b>107</b>	<b><u>Assistance to Credit Cooperatives:</u></b>									
(a)	<b><u>Assistance to State Cooperative Bank:-</u></b>									
(i)	Share Capital Contribution.	-	-	-	-	-	-	-	-	-
(ii)	Assistance for staff of new branches.	-	-	-	-	-	-	-	-	-
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	-	-	-	-	-	-	-	-	-
(iv)	Non-overdue cover assistance.	-	-	-	-	-	-	-	-	-
(v)	Assistance for training and promotional works.	-	-	-	-	-	-	-	-	-
(vi)	Assistance for cleansing of balance sheet.	-	-	-	-	-	-	-	-	-
(b)	<b><u>Assistance to Cooperative Urban Bank:</u></b>									
(i)	Share Capital Contribution.	20.00	20.00	-	20.00	20.00	-	22.00	22.00	-
(ii)	Assistance for staff.	2.50	2.50	-	2.50	2.50	-	2.50	2.50	-
(vi)	Assistance for cleansing of balance sheet.	-	-	-	-	-	-	-	-	-
(c)	<b><u>Contribution towards maintenance of Cadre Secretaries:</u></b>									
(i)	Salaries.	-	-	-	-	-	-	-	-	-
(d)	Assistance for revival and restructuring of credit structure in the State.	15.00	-	15.00	15.00	-	15.00	13.50	13.50	-
<b>Total : 107 :-</b>		<b>37.50</b>	<b>22.50</b>	<b>15.00</b>	<b>37.50</b>	<b>22.50</b>	<b>15.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>
<b>108</b>	<b><u>Assistance to other Cooperatives:</u></b>									
(a)	<b><u>Assistance to State Cooperative Marketing &amp; Consumers Federation.:</u></b>									
(i)	Managerial Subsidy.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
(ii)	Share Capital Contribution.	50.00	50.00	-	50.00	50.00	-	50.00	50.00	-
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	-	-	-	-	-	-	-	-	-
1.	Assistance for debt servicing.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
2.	Special assistance for strengthening forward & backward linkages for marketing.	-	-	-	-	-	-	-	-	-
3.	Training.	-	-	-	-	-	-	-	-	-
(b)	<b><u>Assistance to Primary Marketing Cooperatives (Sub-Area Marketing Cooperatives):</u></b>									
(i)	Share Capital Contribution.	15.00	15.00		15.00	15.00		15.00	15.00	
(ii)	Special assistance for making tip-up with State Marketing Federation.	-	-		-	-		-	-	
(c)	<b><u>Assistance to Consumer Cooperatives:</u></b>									
A (i)	Share Capital Contribution to Primary Cooperatives.	15.00	15.00		15.00	15.00		15.00	15.00	
(ii)	Assistance for staff.	2.00	2.00		2.00	2.00		3.00	3.00	
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	-	-		-	-		-	-	
B.	Share Capital Contribution to Wholesale Consumer Store.	2.00	2.00		2.00	2.00		3.00	3.00	
C.	Assistance for staff to Wholesale Consumer Stores.	1.00	1.00		1.00	1.00		1.00	1.00	
(d)	<b><u>Assistance to Garo Hills Cooperative Cotton Ginning &amp; Oil Mills:</u></b>									
(i)	Share Capital for development of infrastructure of Ginning Mill.	10.00	10.00		10.00	10.00		10.00	10.00	
(ii)	Managerial Subsidy.	2.00	2.00		2.00	2.00		2.00	2.00	
(iii)	Margin Money Assistance.	-	-	-	-	-		-	-	
(e)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
(f)	Share Capital Contribution to Livestock Cooperatives.	15.00	15.00	-	15.00	15.00	-	18.00	18.00	-
	<b>Total : 108 :-</b>	<b>134.00</b>	<b>134.00</b>	<b>0.00</b>	<b>134.00</b>	<b>134.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>
<b>800</b>	<b><u>Other Expenditure:</u></b>									
(a)	<b><u>Financial Assistance to Apex Housing for Cooperative Society Ltd :</u></b>									
(i)	Share Capital.	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-
(ii)	Managerial Subsidy.	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-
(b)	<b><u>Assistance to Industrial Cooperatives:</u></b>									
(i)	Share Capital Contribution.	12.50	12.50	-	12.50	12.50	-	13.00	13.00	-
(ii)	Grant for raw materials.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
(c)	<b><u>Financial Assistance to Meghalaya Apex Handloom Weavers &amp; Handicraft Cooperative Federations:</u></b>									
(i)	Share Capital Contribution	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
(ii)	Assistance for setting up Weavers Service Centers.	-	-	-	-	-	-	-	-	-
(iii)	Managerial Subsidy to MEGHALOOM.	3.00	3.00	-	3.00	3.00	-	3.00	3.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE 2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	20.00	20.00	-	20.00	20.00	-	22.00	22.00	-
(e)	<b><u>Assistance to Women Cooperatives:</u></b>									
(i)	Share Capital Contribution for strengthening share capital base.	18.00	18.00	-	18.00	18.00	-	20.00	20.00	-
(ii)	Managerial Subsidy.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
(f)	<b><u>Assistance to Milk Producers Cooperative Union/ Primary Societies:</u></b>									
(i)	Share Capital Contribution.	15.00	15.00	-	15.00	15.00	-	18.00	18.00	-
(ii)	Subsidy for cattle feed and medicines.	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
(g)	<b><u>Share Capital Contribution to :-</u></b>									
(i)	Transport Cooperatives.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
(ii)	Fishery Cooperatives.	10.00	10.00	-	10.00	10.00	-	12.00	12.00	-
(h)	<b><u>Construction and maintenance of Departmental Buildings :-</u></b>									
	13 – Major Works.	25.00	25.00	-	25.00	25.00	-	42.00	42.00	-
(i)	Assistance for maintenance of cadre Secretaries for Habhloom Weaver Societies									
(j)	Assistance for construction of work-shed by Apex/Primary Weavers Cooperative Societies.	-	-	-	-	-	-	-	-	-
(k)	Construction of Office Building of Institute of Cooperative Management Meghalaya.	5.00	-	5.00	5.00	-	5.00	8.00	8.00	-
(l)	Assistance to different types of Cooperative Societies of ACA under RKVY Scheme of Government of India .	-	-	-	-	-	-	-	-	-
<b>Total : 800 :-</b>		<b>157.50</b>	<b>152.50</b>	<b>5.00</b>	<b>157.50</b>	<b>152.50</b>	<b>5.00</b>	<b>190.00</b>	<b>190.00</b>	<b>0.00</b>
<b><u>109 Agricultural Credit Stabilization Fund:</u></b>										
(a)	Contribution to Credit Stabilization Fund.	-	-	-	-	-	-	4.00	4.00	-
<b>Total : 109 :-</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b><u>Education : 277</u></b>										
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	15.00	15.00	-	15.00	15.00	-	20.00	20.00	-
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	-	-	-	-	-	-	-	-	-
(c)	Contribution to Cooperative Development Fund.	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	-	-	-	-	-	-	-	-	-
(e)	Contribution to the building fund of Cooperative Training Institute.	-	-	-	-	-	-	-	-	-
<b>Total : 277 :-</b>		<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
<b>TOTAL CO-OPERATION</b>		<b>650.00</b>	<b>630.00</b>	<b>20.00</b>	<b>650.00</b>	<b>630.00</b>	<b>20.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>
<b>11</b>	<b>2435-Other Agricultural Programmes:</b>									
	(a) Agril. Marketing									
	(b) Fruit Processing	90.00	90.00		90.00	90.00		120.00	120.00	
	<b>Total : Other Agricultural Programmes</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>90.00</b>	<b>90.00</b>	<b>0.00</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>
	<b>TOTAL I: AGRICULTURE &amp; ALLIED SERVICES</b>	<b>12239.00</b>	<b>11100.84</b>	<b>1138.16</b>	<b>12239.00</b>	<b>11100.84</b>	<b>1138.16</b>	<b>16954.00</b>	<b>16341.98</b>	<b>612.02</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>									
<b>1</b>	<b>2501-Special Programme for Rural Development.</b>									
	i) I.W.D.P.	225.00	225.00		225.00	225.00		300.00	300.00	
	(ii) S.G.S.Y.	410.00	410.00		410.00	410.00		250.00	250.00	
	2501-Special Programme for Rural Development:									
	(iv) S.I.R.D.	75.00	75.00		75.00	75.00		90.00	90.00	
	(v) E.T.C.	Nil	Nil							
	2505-Rural Employment									
	(i) S.G.R.Y.	200.00	200.00		200.00	200.00		Scheme discontinued	Scheme discontinued	
	(ii) I.A.Y.	880.00	880.00		880.00	880.00		1000.00	1000.00	
	(iii) N.R.E.G.A.	2161.00	2161.00		2161.00	2161.00		2250.00	2250.00	
	2515-Other Rural Development Programme.									
	(i) CD & Panchayat including Upgradation of Standard of Administration & Special Problem for new C&RD Blocks.	544.00	544.00		544.00	544.00		600.00	600.00	
	(ii) DRDA Administration							50.00	50.00	
	(iii) Strengthening of CD Admn.							350.00	350.00	
	(ii) Special Rural Works Programme including CMSRDF.	5850.00	5850.00		5850.00	5850.00		5850.00	5850.00	
	2515-Other Rural Development Programme. CSS									
	(ii) R.S.V.Y./BRGF	3998.00	3998.00		3998.00	3998.00		3998.00	3998.00	
	<b>Total: Special Programme for Rural Dev.</b>	<b>14343.00</b>	<b>14343.00</b>	<b>0.00</b>	<b>14343.00</b>	<b>14343.00</b>	<b>0.00</b>	<b>14738.00</b>	<b>14738.00</b>	
<b>3</b>	<b>Land Reforms</b>									
1	Cadastral	101.42	101.42	-	101.42	101.42	-	138.00	138.00	-
2	Enforcement Branch	94.38	94.38	-	94.58	94.58	-	104.00	104.00	-
3	Metric Cell	7.26	7.26	-	7.06	7.06	-	10.00	10.00	-
4	Land Tenure Research Cell	3.63	3.63	-	3.63	3.63	-	4.00	4.00	-
5	Grant in Aid to the District Councils	13.31	13.31	-	13.31	13.31	-	14.00	14.00	-
6	Procurement of Survey Equipment	30.00	30.00	-	30.00	30.00	-	30.00	30.00	-
	<b>Total Land Reform</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>
	<b>TOTAL II: RURAL DEVELOPMENT</b>	<b>14593.00</b>	<b>14593.00</b>	<b>0.00</b>	<b>14593.00</b>	<b>14593.00</b>	<b>0.00</b>	<b>15038.00</b>	<b>15038.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>III</b>	<b>SPECIAL AREAS PROGRAMME</b>									
	<b>2501-Special Programme for Rural Development Education :</b>	33.16	33.16		32.93	32.93		42.00	42.00	
	Scholarships/Stipends to Border Areas Students									
1										
2	Border Areas Development	47.83	47.83		47.83	47.83		62.00	62.00	
	001-Direction and Administration									
3	Agro Custom Hirifng in the border areas	2.35	2.35		2.35	2.35		3.00	3.00	
4	Land Acquisition and construction of Office buildings for the offices of the BADOs.	55.66	55.66		55.66	55.66		60.00	60.00	
5	Special Central Assistance under BADP	603.00	603.00		1267.00	1267.00		1460.00	1460.00	
6	CA under Art 275(1)	15.00	15.00		15.00	15.00		50.00	50.00	
7	Rural Road under BADP	300.00	300.00		300.00	300.00		350.00	350.00	
8	One-time ACA for construction of Dawki-Bholaganj road and Master Plan for Border Areas	300.00	300.00		300.00	300.00				
	<b>TOTAL: III - Border Areas Development</b>	<b>1357.00</b>	<b>1357.00</b>		<b>2020.77</b>	<b>2020.77</b>		<b>2027.00</b>	<b>2027.00</b>	
<b>IV</b>	<b>IRRIGATION &amp; FLOODCONTROL</b>									
<b>1</b>	<b>Major &amp; Medium Irrigation</b>	<b>40.00</b>	<b>40.00</b>		<b>40.00</b>	<b>40.00</b>		<b>50.00</b>	<b>50.00</b>	
<b>2</b>	<b>Minor Irrigation</b>									
<b>A</b>	<b>Surface Water</b>									
<b>A</b>	<b>4702-C.O on M.I.</b>									
a)	Flow	190.00	170.00	20.00	190.00	170.00	20.00	595.00	570.00	25.00
b)	Drip & Sprinkler	20.00	15.00	5.00	20.00	15.00	5.00	38.00	28.00	10.00
c)	Micro Irrigation	8.00	5.00	3.00	8.00	5.00	3.00	12.00	12.00	
d)	AIBP	2500.00	95.00	2405.00	2500.00	95.00	2405.00	2778.00	2533.00	245.00
e)	NABARD Loan	200.00		200.00	10.00		10.00	900.00	800.00	100.00
	<b>Total A</b>	<b>2918.00</b>	<b>285.00</b>	<b>2633.00</b>	<b>2728.00</b>	<b>285.00</b>	<b>2443.00</b>	<b>4323.00</b>	<b>3943.00</b>	<b>380.00</b>
<b>B</b>	<b>2702 on M.I.</b>									
a)	Ground Water Develop-ment	2.00		2.00	2.00		2.00	50.00		50.00
b)	<b>001 - Direction and Administration</b>									
	Strengthening of surface water - Minor Irrigation Organisation (Investigation Division)	110.00		110.00	110.00		110.00	250.00		250.00
	Training	1.00		1.00	1.00		1.00	20.00		20.00
c)	<b>005- Investigation</b>									
	Survey & Investigation	35.00		35.00	35.00		35.00	155.00		155.00
d)	<b>052- Machinerics &amp; Equipments</b>									
	Purchase of Machinery & Equipments for Irrigation 52. Machinery & Equipment/Tools & Plant	5.00		5.00	5.00		5.00	50.00		50.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>
<b>800- Other Expenditure</b>										
e)	Impt. & Modernisation	170.00	150.00	20.00	170.00	150.00	20.00	518.00	490.00	28.00
f)	Establishment & Maintenance	66.00		66.00	66.00		66.00	150.00		150.00
g)	NABARD loan for construction of MIPs				190.00	170.00	20.00	796.00	746.00	50.00
h)	Flood damage & Restoration of MIPs	90.00	70.00	20.00	90.00	70.00	20.00	316.00	266.00	50.00
i)	Rain Water Harvesting	300.00		300.00	300.00		300.00	22.00		22.00
j)	River Training Works	3.00		3.00	3.00		3.00	50.00		50.00
k)	Scheme under Article 275(1) Ministry of Tribal Affairs									
<b>Total B</b>		<b>782.00</b>	<b>220.00</b>	<b>562.00</b>	<b>972.00</b>	<b>390.00</b>	<b>582.00</b>	<b>2377.00</b>	<b>1502.00</b>	<b>875.00</b>
<b>Total: Minor Irrigation</b>		<b>3700.00</b>	<b>505.00</b>	<b>3195.00</b>	<b>3700.00</b>	<b>675.00</b>	<b>3025.00</b>	<b>6700.00</b>	<b>5445.00</b>	<b>1255.00</b>
<b>3</b>	<b>Command Area Development</b>	<b>45.00</b>	<b>15.00</b>	<b>30.00</b>	<b>45.00</b>	<b>15.00</b>	<b>30.00</b>	<b>50.00</b>		<b>50.00</b>
<b>4</b>	<b>Flood Control</b>	<b>315.00</b>	<b>315.00</b>		<b>315.00</b>	<b>315.00</b>		<b>350.00</b>	<b>350.00</b>	
<b>TOTAL: IV - IRRIGATION &amp; FLOOD CONTROL</b>		<b>4100.00</b>	<b>875.00</b>	<b>3225.00</b>	<b>4100.00</b>	<b>1045.00</b>	<b>3055.00</b>	<b>7150.00</b>	<b>5845.00</b>	<b>1305.00</b>
<b>V ENERGY</b>										
<b>1 Power</b>										
<b>I Generation Projects:</b>										
<b>A Ongoing Schemes</b>										
1	Construction of the Myntdu Leshka Stage I HEP: (2 x 42 + 1 x 42) MW (Inclusive of the SPA component amounting to Rs. 80.63 Crore)	19000.00	19000.00		19000.00	19000.00		17472.00	17472.00	
2	New Umtru HEP (2 x 20 MW)	1470.00	1470.00		1470.00	1470.00		10000.00	10000.00	
<b>B New Schemes</b>										
1	Ganol HEP (3 x 7.50 MW)	980.00	980.00		980.00	980.00		5000.00	5000.00	
2	Sonapani HEP (1.50MW)	0.00			0.00			0.00		
3	Umngot Stage I HEP (2 x 130 MW)	0.00			0.00			264.00		264.00
4	Riangdo HEP (3.00 MW)	0.00			0.00					
5	Lakroh HEP (1.50 MW)	0.00			0.00					
6	Umrans HEP (0.20 MW)	0.00			0.00					
7	Tyrsaw HEP (0.50 MW)	0.00			0.00					
8	Risaw HEP (0.10 MW)	0.00			0.00					
<b>Sub Total: Generation Projects</b>		<b>21450.00</b>	<b>21450.00</b>	<b>0.00</b>	<b>21450.00</b>	<b>21450.00</b>	<b>0.00</b>	<b>32736.00</b>	<b>32472.00</b>	<b>264.00</b>
<b>II Renovation &amp; Modernisation Scheme:</b>										
1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	2493.00	2493.00		2493.00	2493.00		4981.00	4981.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	0.00	0.00		0.00			0.00		
<b>Sub Total: Renovation &amp; Modernisation Scheme</b>		<b>2493.00</b>	<b>2493.00</b>	<b>0.00</b>	<b>2493.00</b>	<b>2493.00</b>	<b>0.00</b>	<b>4981.00</b>	<b>4981.00</b>	<b>0.00</b>
<b>III Reengineering Works:</b>										
1	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station	200.00		200.00	200.00		200.00	0.00		
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	100.00		100.00	100.00		100.00	0.00		
<b>Sub Total: Reengineering Works</b>		<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>0.00</b>		
<b>IV Transmission Schemes:</b>										
1	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	0.00			0.00			0.00		
2	Construction of the 132 KV/33 KV, 2 x 20 MVA Sub Station at Umiam, along with the construction of the LILO on the 132 KV Sumer - NEHU line at the Sub Station at Umiam.	100.00	100.00		100.00	100.00		200.00	200.00	
3	Construction of the 132 KV Single Circuit LILO on the 132 KV Mawlai -Cherra line & on the 132 KV Mawlai - Nongstoim line, at the Sub-Station at Mawngap	0.00			0.00			250.00		250.00
4	Construction of the 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar, along with the construction of the LILO on the 132 KV Agia Nangalbibra line at the 132 KV / 33 KV Sub-Station at Mendipathar	0.00			0.00			141.00		141.00
<b>Special Plan Assistance (SPA)</b>										
7	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.	1756.00	1756.00		1756.00	1756.00		7972.00	7972.00	
8	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	1244.00	1244.00		1244.00	1244.00		0.00		
9	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.	250.00		250.00	250.00		250.00	2000.00	2000.00	
<b>Sub Total: Transmission Schemes</b>		<b>3350.00</b>	<b>3100.00</b>	<b>250.00</b>	<b>3350.00</b>	<b>3100.00</b>	<b>250.00</b>	<b>10563.00</b>	<b>10172.00</b>	<b>391.00</b>
<b>V Distribution Scheme</b>										
1	Accelerated Power Development & Reforms Program (APDRP).	14000.00	14000.00		14000.00	14000.00		4500.00	4500.00	
<b>Sub Total: Distribution Scheme</b>		<b>14000.00</b>	<b>14000.00</b>	<b>0.00</b>	<b>14000.00</b>	<b>14000.00</b>	<b>0.00</b>	<b>4500.00</b>	<b>4500.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>VI Rural Electrification Scheme:</b>										
1	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	1000.00	1000.00		1000.00	1000.00				
<b>Sub Total: Rural Electrification Scheme</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POWER</b>		<b>42593.00</b>	<b>42043.00</b>	<b>550.00</b>	<b>42593.00</b>	<b>42043.00</b>	<b>550.00</b>	<b>52780.00</b>	<b>52125.00</b>	<b>655.00</b>
<b>2 2810 - Non-Conventional Sources of Energy.</b>										
1	Direction and Administration	55.00	55.00		55.00	55.00		105.00	105.00	
2	National Project for Biogas Development									
	a)Cooking & lighting Purposes	15.00	15.00		15.00	15.00		10.00		10.00
	b)Community & Institutional Biogas : Cooking Energy	10.00	10.00		10.00	10.00		5.00		5.00
	c)Energy from Waste	5.00		5.00	5.00		5.00			
3	Solar Thermal Energy Programme									
	a)Solar lantern	5.00	5.00		5.00	5.00		5.00		5.00
	b)Photovoltaic / Domestic Home Lighting System	5.00	5.00		5.00	5.00		5.00		5.00
	c)Urban Areas SPV Demonstration	5.00	5.00		5.00	5.00		5.00		5.00
	d) Street Lighting system							5.00		5.00
	e) SPV Power Plant							5.00		5.00
4	4.Micro Hydel Project:	15.00	15.00							
	a) (i)Survey and Investigation	5.00	5.00		5.00	5.00		5.00		5.00
	(ii)Construction and Implementation	-	-		15.00	15.00	0.00	5.00		5.00
	b)Energy Education Park									
	c)Wind Mill Programme							5.00		5.00
	d)Water Mill Programme	5.00	5.00		5.00	5.00		5.00		5.00
	e)New Technology – Bio Fuel							5.00		5.00
<b>Total : NCSE</b>		<b>125.00</b>	<b>120.00</b>	<b>5.00</b>	<b>125.00</b>	<b>120.00</b>	<b>5.00</b>	<b>170.00</b>	<b>105.00</b>	<b>65.00</b>
<b>3 2501- Integrated Rural Energy Programme.</b>										
1	Establishment of a Regional IREP Training Centre							20.00		20.00
2	Development of Design and Approach Approval for Area Bound Block Level IREP Project : Preparation of DPR for Cluster of Village									
3	Direction and Administration	90.00	90.00		90.00	90.00		120.00	120.00	
4	Solar Thermal	5.00	5.00		5.00	5.00		10.00		10.00
5	Biomass Gasification	5.00	5.00		5.00	5.00		10.00		10.00
6	Field Projects	25.00	25.00		25.00	25.00		10.00		10.00
<b>Total - IREP</b>		<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>170.00</b>	<b>120.00</b>	<b>50.00</b>
<b>4 Village Electrification (MNES)</b>										
		<b>65.00</b>	<b>65.00</b>		<b>65.00</b>	<b>65.00</b>		<b>70.00</b>	<b>70.00</b>	
<b>TOTAL V; ENERGY</b>		<b>42908.00</b>	<b>42353.00</b>	<b>555.00</b>	<b>42908.00</b>	<b>42353.00</b>	<b>555.00</b>	<b>53190.00</b>	<b>52420.00</b>	<b>770.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>VI INDUSTRY &amp; MINERALS</b>										
1	Head Organisation	20.00	20.00		20.00	20.00		26.00	26.00	
2	District Organisation	4.00	4.00		4.00	4.00		5.00	5.00	
3	District Industries Centre	230.00	230.00		230.00	230.00		273.00	273.00	
4	Industrial Estate	6.00	6.00		6.00	6.00		7.00	7.00	
5	M.P.S.W.	5.00	5.00		5.00	5.00		6.00	6.00	
6	T.K.E	9.00	9.00		9.00	9.00		10.00	10.00	
7	K.T.C	9.00	9.00		9.00	9.00		10.00	10.00	
8	Training Inside & Outside	10.00	10.00		10.00	10.00		54.00	54.00	
9	Awareness Programme	6.00	6.00		6.00	6.00		7.00	7.00	
10	Master Craftsman Training	10.00	10.00		10.00	10.00		12.00	12.00	
11	Exhibition	10.00	10.00		10.00	10.00		12.00	12.00	
12	Grant – in- aid	9.00	9.00		9.00	9.00		11.00	11.00	
13	M.H.H.D.C	25.00	25.00		25.00	25.00		30.00	30.00	
14	M.K.V.I.B	60.00	60.00		60.00	60.00		73.00	73.00	
15	Industrial Estates(Works)	6.00	6.00		6.00	6.00		7.00	7.00	
16	Joint Director of Industries	6.00	6.00		6.00	6.00		7.00	7.00	
17	Package Scheme	-	-		-	-		-	-	
18	New Schemes	-	-		-	-		-	-	
<b>Total Small &amp; Village Industries</b>		<b>425.00</b>	<b>425.00</b>		<b>425.00</b>	<b>425.00</b>		<b>550.00</b>	<b>550.00</b>	
<b>Large &amp; Medium</b>										
1	Equity Participation	2.00	2.00		2.00	2.00		3.00	3.00	
2	Financial Operation	398.00	398.00		398.00	398.00		517.40	517.40	
3	Dev. Of Industrial Area	10.00	10.00		10.00	10.00		13.00	13.00	
4	ED.P.	2.00	2.00		2.00	2.00		2.60	2.60	
5	Man Power Training	2.00	2.00		2.00	2.00		1.50	1.50	
6	Feasibility Studies	5.00	5.00		5.00	5.00		6.50	6.50	
7	Package Scheme	775.00	775.00		775.00	775.00		1007.50	1007.50	
8	Growth Centre	5.00	5.00		5.00	5.00		6.50	6.50	
9	EPIP	5.00	5.00		5.00	5.00		6.50	6.50	
10	Publication & Publicity	45.00	45.00		45.00	45.00		58.50	58.50	
11	Food Park	1.00	1.00		1.00	1.00		2.00	2.00	
12	New Industrial Areas	-	-		-	-		-	-	
13	Equity Participation to MCCL	1000.00	1000.00		1000.00	1000.00		1300.00	1300.00	
14	Financial Assistance	-	-		-	-		-	-	
<b>15</b>	<b>Total : Large &amp; Medium</b>	<b>2250.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>2250.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>2925.00</b>	<b>2925.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>2</b>	<b>Sericulture &amp; Weaving</b>									
	<b>A. Handloom</b>									
a)	Handloom Training and Study Tour	13.48	13.48	-	13.48	13.48	-	15.00	15.00	-
b)	Intensive Production of Handloom Fabrics	44.89	44.89	-	44.89	44.89	-	49.90	49.90	-
c)	Integrated Development of Silk Weaving Technology Programme.	22.00	22.00	-	22.00	22.00	-	24.45	24.45	-
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtra (Mawsynram)	-	-	-	-	-	-	-	-	-
e)	Handloom Cluster Development Programme (CSS) (State Share)	-	-	-	-	-	-	-	-	-
f)	Integrated Handloom Development Scheme (State Share)	2.53	-	2.53	2.53	-	2.53	7.50	7.50	-
g)	Health Insurance Scheme (State Share)	19.61	-	19.61	19.61	-	19.61	19.61	19.61	-
h)	Infrastructural Development Support for Handloom Industries	21.80	-	21.80	21.80	-	21.80	24.25	-	24.25
i)	Supply of handloom Fabrics to Government Institutions	54.00	54.00	-	54.00	54.00	-	56.70	56.70	-
j)	Technology Upgradation Fund (State Share)	-	-	-	-	-	-	-	-	-
k)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	-	-	-	-	-	-	-	-	-
l)	Promotion and upgradation of Handloom Training Programme	7.55	7.55	-	7.55	7.55	-	8.40	8.40	-
m)	Creation of Additional infrastructure.	5.00	-	5.00	5.00	-	5.00	7.56	-	7.56
n)	Establishment of Mini Yarn Bank	16.50	16.50	-	16.50	16.50	-	18.35	18.35	-
o)	Setting up of National Institute of Fashion Technology (NIFT) at Shillong (A.C.A)	300.00	-	300.00	300.00	-	300.00	450.00	-	450.00
p)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	-	-	-	-	-	-	-	-	-
q)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	-	-	-	-	-	-	-	-	-
r)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	17.05	17.05	-	17.05	17.05	-	20.50	20.50	-
s)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	45.50	45.00	-	45.00	45.00	-	47.78	47.78	-
	<b>Total "A"</b>	<b>569.91</b>	<b>220.47</b>	<b>348.94</b>	<b>569.41</b>	<b>220.47</b>	<b>348.94</b>	<b>750.00</b>	<b>268.19</b>	<b>481.81</b>
	<b>B. SERICULTURE</b>									
a)	Intensive Development of Mulberry Silk Industry	60.09	60.09	-	60.09	60.09	-	53.48	53.48	-
b)	Intensive Development of Eri Silk Industry	41.52	41.52	-	41.52	41.52	-	34.18	34.18	-
c)	Intensive organisation of Muga Silk Industry	27.18	27.18	-	27.18	27.18	-	25.83	25.83	-
d)	Strengthening of Silk Reeling unit	21.62	21.62	-	21.62	21.62	-	23.28	23.28	-
e)	Strengthening of Headquarter Organization.	20.30	20.30	-	20.30	20.30	-	21.32	21.32	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
f)	Infrastructure Development Support for Sericulture Industries	12.61	12.61	-	12.61	12.61	-	20.00	-	20.00
g)	10 % State Share on Scheme of C.D.P. and C.S.B.	17.50	17.50	-	17.50	17.50	-	30.00	30.00	-
h)	Mini Cocoon Market (State Share)	-	-	-	-	-	-	5.00	-	5.00
i)	Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	79.15	79.15	-	79.15	79.15	-	83.10	83.10	-
j)	Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support. .	19.18	19.18	-	19.18	19.18	-	20.14	20.14	-
k)	Promotion and upgradation of Sericulture Training Programme.	11.00	11.00	-	11.00	11.00	-	22.72	22.72	-
l)	Establishment of Cocoon reeling and spinning at private level.	19.37	19.37	-	19.37	19.37	-	22.08	22.08	-
m)	Creation of Additional Infrastructure	7.27	-	7.27	7.27	-	7.27	17.00	-	17.00
n)	State share on integrated Development of Silk Industries in Meghalaya	-	-	-	-	-	-	-	-	-
o)	Research and Development Support for Sericulture.	4.00	-	4.00	4.00	-	4.00	4.20	4.20	-
p)	Technical back-up support of Extension Service in the fields.	7.30	7.80	-	7.80	7.80	-	7.67	7.67	-
<b>Total "B"</b>		<b>348.09</b>	<b>337.32</b>	<b>11.27</b>	<b>348.59</b>	<b>337.32</b>	<b>11.27</b>	<b>390.00</b>	<b>348.00</b>	<b>42.00</b>
<b>C. GENERAL SCHEMES</b>										
a)	Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	7.00	7.00	-	7.00	7.00	-	7.35	7.35	-
b)	Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	-	-	-	-	-	-	2.65	-	2.65
<b>Total "C"</b>		<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>10.00</b>	<b>7.35</b>	<b>2.65</b>
<b>Total Sericulture &amp; Weaving</b>		<b>925.00</b>	<b>564.79</b>	<b>360.21</b>	<b>925.00</b>	<b>564.79</b>	<b>360.21</b>	<b>1150.00</b>	<b>623.54</b>	<b>526.46</b>
<b>4 Mining and Geology</b>										
2853-Non Ferrous, Mining & Metallurgical Industries-02-Regulation & Development of Mines-										
1	001-Direction & Administration	147.70	147.70		147.70	147.70		152.00	152.00	
2	003- Training	0.30	0.30		0.30	0.30		0.20	0.20	
3	004-Research & Development :	17.00	17.00		17.00	17.00		20.00	20.00	
4	101-Survey & Mapping:	24.00	24.00		24.00	24.00		27.00	27.00	
5	102-Mineral Exploration :	48.00	48.00		48.00	48.00		90.80	90.80	
6	4853-Capital Outlay on Mining & Metallurgical Industries-Non Plan and State Plan-02-Non Ferrous Metals etc-190-Investment in Public Sectors									
7	(01)-Installation of Weighbridges	1.00	1.00		1.00	1.00		-	-	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
8	4216-Capital Outlay on Housing-Govt. Residential Building etc.- Construction of Residential Quarter (PWD) Budget	7.00	7.00		7.00	7.00		2.00	2.00	
9	4059-Capital Outlay on Public Works-211-Geology & Mining(PWD) Construction of Office Building etc.(PWD) Budget	5.00	5.00		5.00	5.00		8.00	8.00	
<b>Grand Total: Mining &amp; Geology</b>		<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	
<b>TOTAL: VI - INDUSTRY &amp; MINERALS</b>		<b>3850.00</b>	<b>3489.79</b>	<b>360.21</b>	<b>3850.00</b>	<b>3489.79</b>	<b>360.21</b>	<b>4925.00</b>	<b>4398.54</b>	<b>526.46</b>

## VII TRANSPORT

<b>1</b>	<b>Roads and Bridges</b>	16232.00	15749.00	483.00	16232.00	15749.00	483.00	54040.00	53367.00	673.00
<b>2</b>	<b>Road Transport</b>	375.00	375.00		375.00	375.00		500.00	500.00	
<b>3</b>	<b>Other Transport Services</b>									
	I. Mass Transport System	4.00	4.00	-	4.00	4.00	-	4.00	4.00	-
	II. Motor Driving School	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	III. Computerisation of Office of Commissioner of Transport/ District Office	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	IV. Financial Assistance to Un-employed Educated Youth to run Transport Services	6.00	6.00	-	6.00	6.00		6.00	6.00	-
	V. Constn of Checkgates	5.00	5.00	-	5.00	5.00		5.00	5.00	-
	VI. RC Constn of Retaining walls and renovation for District Offices and Head Quarters	4.00	4.00		4.00	4.00		4.00	4.00	-
	VII Purchase of Testing Equipments	4.00	4.00	-	4.00	4.00	-	4.00	4.00	
	VIII. Construction of Baljek Airport, Tura	8.00	8.00		8.00	8.00		8.00	8.00	-
	IX. Subsidy to Private Airlines	6.00	6.00		6.00	6.00		6.00	6.00	-
	X. Upgradation of Umroi Airport	10.00	10.00		10.00	10.00		8730.00	8730.00	-
	XI. Constn of Helipad at Shillong	8.00	8.00		8.00	8.00		18.00	18.00	-
<b>Total Other Transport Services</b>		<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>8795.00</b>	<b>8795.00</b>	<b>0.00</b>
<b>TOTAL VII: TRANSPORT</b>		<b>16672.00</b>	<b>16189.00</b>	<b>483.00</b>	<b>16672.00</b>	<b>16189.00</b>	<b>483.00</b>	<b>63335.00</b>	<b>62662.00</b>	<b>673.00</b>

## VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

(A)

### 1 Scientific Research

1) Popularisation of Science Programme (PSP)	40.00	40.00		40.00	40.00		60.00	60.00	
2) Introduction of Appropriate Technology Programme	70.00	70.00		70.00	70.00		77.00	77.00	
3) Specific Projects Prog. (SPP)	5.00	5.00		5.00	5.00		5.50	5.50	
4) Student Project Programme (SPP)	3.00	3.00		3.00	3.00				
5) S&T Entrepreneurship Dev.Prog.	4.00	4.00		4.00	4.00		5.00	5.00	
6) S&T Library & Documentation Programme (S & T L & DP)	3.00	3.00		3.00	3.00		3.50	3.50	
7) Science Centre Programme (SCP)	20.00	20.00		20.00	20.00		25.00	25.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	8) State S&T Cell/ Council (SSTCC)	23.00	23.00		23.00	23.00		30.00	30.00	
	9) Bio-Resource Development Programme (BRDP)	26.00		26.00	26.00		26.00	38.00		38.00
	10) Remote Sensing Application Programme (RSAP)	6.00		6.00	6.00		6.00	6.00		6.00
	11) One Time ACA/SPA									
	(a) Meghalaya Bio Diversity Resource Centre							1000.00		1000.00
	(b) Meghalaya State Scientific Advisory Council							1000.00		1000.00
	<b>Total: Science &amp; Technology</b>	<b>200.00</b>	<b>168.00</b>	<b>32.00</b>	<b>200.00</b>	<b>168.00</b>	<b>32.00</b>	<b>2250.00</b>	<b>206.00</b>	<b>2044.00</b>
<b>2</b>	<b>Information Technology</b>									
1	Development of IT Infrastructure	90.00	74.97	15.03	90.00	74.97	15.03	180.00	90.00	90.00
2	Development of e-Governance	15.00	5.50	9.50	15.00	5.50	9.50	15.00	10.00	5.00
3	Other Promotional Activities	20.00	15.00	5.00	20.00	15.00	5.00	15.00	9.00	6.00
4	Contribution to ICT Institution	25.00	18.13	6.87	25.00	18.13	6.87	15.00	7.50	7.50
5	HRD/IT Advisory Arrangement of IT Deptt	100.00	100.00		100.00	100.00		75.00	75.00	
7	NeGAP	493.00	493.00		493.00	493.00		455.00	455.00	
	<b>Total I.T</b>	<b>743.00</b>	<b>706.60</b>	<b>36.40</b>	<b>743.00</b>	<b>706.60</b>	<b>36.40</b>	<b>755.00</b>	<b>646.50</b>	<b>108.50</b>
<b>VIII</b>	<b>Ecology &amp; Environment</b>	<b>95.00</b>	<b>95.00</b>		<b>95.00</b>	<b>95.00</b>		<b>125.00</b>	<b>125.00</b>	
<b>(B)</b>	<b>TOTAL ECOLOGY &amp; ENVIRONMENT</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>
	800- Other Expenditure									
<b>2</b>	<b>Forestry &amp; Wildlife</b>									
	<b>2406- Forestry &amp; Wildlife -01- Forestry</b>									
	001- Direction and Administration	147.00	147.00	0.00	147.00	147.00	0.00	265.00	265.00	0.00
	003- Training	76.00	76.00	0.00	76.00	76.00		75.00	75.00	0.00
	005- Forest Resources Survey	41.00	41.00	0.00	41.00	41.00		22.00	22.00	0.00
	013- Statistics	14.00	14.00	0.00	14.00	14.00		14.00	14.00	0.00
	070- Communications & Buildings	159.00	159.00	0.00	159.00	159.00		67.00	67.00	0.00
	101- Forest Conservation and Development	177.00	177.00	0.00	177.00	177.00		172.00	172.00	0.00
	102-Social & Farm Forestry	354.00	354.00	0.00	354.00	354.00		550.00	550.00	0.00
	190- Assistance to Public Sector & Other Undertakings	35.00	30.00	5.00	35.00	30.00	<b>5.00</b>	50.00	50.00	0.00
	<b>Sub-Total : 2406-01</b>	<b>1003.00</b>	<b>998.00</b>	<b>5.00</b>	<b>1003.00</b>	<b>998.00</b>	<b>5.00</b>	<b>1215.00</b>	<b>1215.00</b>	<b>0.00</b>
	<b>2406- Forestry &amp; Wildlife- 02- Environmental Forestry &amp; Wildlife</b>									
	110 - Wildlife Preservation	140.00	140.00	0.00	140.00	140.00	0.00	170.00	170.00	0.00
	111- Zoological Parks	20.00	20.00	0.00	20.00	20.00	0.00	15.00	15.00	0.00
	112- Public Gardens	60.00	60.00	0.00	60.00	60.00	0.00	25.00	25.00	0.00
	800- Other Expenditure									
	Contribution to Eco- Dev. Society	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	Twelfth Finance Commission Award									
	(i) Maintenance of Forest	600.00	600.00		600.00	600.00		3500.00	3500.00	
	(ii) Establishment of Zoological Parks & Botanical Gardens	875.00	875.00		875.00	875.00				
	<b>Sub-Total :2406-02</b>	<b>1735.00</b>	<b>1735.00</b>	<b>0.00</b>	<b>1735.00</b>	<b>1735.00</b>	<b>0.00</b>	<b>3750.00</b>	<b>3750.00</b>	<b>0.00</b>
	<b>Total: 2406-</b>	<b>2738.00</b>	<b>2733.00</b>	<b>5.00</b>	<b>2738.00</b>	<b>2733.00</b>	<b>5.00</b>	<b>4965.00</b>	<b>4965.00</b>	<b>0.00</b>
	<b>2415- Agriculture Research &amp; Education</b>									
	004-Forestry Research	12.00	12.00	0.00	12.00	12.00	0.00	20.00	20.00	0.00
	<b>Total : 2415- Agriculture Research &amp; Education</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
	<b>4406- Capital Outlay on Forestry &amp; Wildlife</b>									
	070- Communication & Buildings	50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00
	<b>Total: 4406- Capital Outlay on Forestry &amp; Wildlife</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>
	<b>TOTAL :FORESTRY &amp; WILDLIFE</b>	<b>2800.00</b>	<b>2795.00</b>	<b>5.00</b>	<b>2800.00</b>	<b>2795.00</b>	<b>5.00</b>	<b>5025.00</b>	<b>5025.00</b>	<b>0.00</b>
	<b>TOTAL VIII: SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	<b>3838.00</b>	<b>3764.60</b>	<b>73.40</b>	<b>3838.00</b>	<b>3764.60</b>	<b>73.40</b>	<b>8155.00</b>	<b>6002.50</b>	<b>2152.50</b>

## IX GENERAL ECONOMIC SERVICES

### 1 Secretariat Economic Services

1	Planning Machinery at the State and District Headquarter	190.00	190.00	0.00	190.00	190.00		237.50	237.50	
2	State Planning Board	55.00	55.00	0.00	55.00	55.00		68.75	68.75	
3	Meghalaya Resource & Employment Generation Council	5.00	5.00	0.00	5.00	5.00		6.25	6.25	
4	Meghalaya Economic Development Council	10.00	10.00	0.00	10.00	10.00		11.50	11.50	
5	NEC/ Regional Meeting	10.00	10.00	0.00	10.00	10.00		11.50	11.50	
6	Regional Planning & Development Council	20.00	20.00	0.00	20.00	20.00		23.00	23.00	
7	Core Board on Meghalaya Infrastructure Development							4.00		4.00
7	Programme Implementation & Evaluation including SDRC	120.00	120.00	0.00	120.00	120.00		108.50	108.50	
	<b>Total Secretariat Economic Services</b>	<b>410.00</b>	<b>410.00</b>	<b>0.00</b>	<b>410.00</b>	<b>410.00</b>	<b>0.00</b>	<b>471.00</b>	<b>467.00</b>	<b>4.00</b>

### 2 Tourism

1	Development of Tourist Spots.	150.00	150.00		150.00	150.00		250.00	250.00	
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls (formerly known as Nianglang)	5.50	5.50		5.50	5.50		-	-	
3	Tourist Bungalow in Tura.	2.00	2.00		2.00	2.00		-	-	
4	Provision of Yatri Niwases	2.00	2.00		2.00	2.00		25.00	25.00	
5	Provision of Way side Amenities	12.00	12.00		12.00	12.00		70.00	70.00	
6	Transport facilities for Tourist	11.00	11.00		11.00	11.00		30.00	30.00	
7	Financial Assistance to MTDC	22.00	22.00		22.00	22.00		40.00	40.00	
8	Tourism Promotion Subsidy	-	-		-	-		200.00	200.00	
9	Direction & Administration	20.00	20.00		20.00	20.00		40.00	40.00	
10	Training Facilities	1.00	1.00		1.00	1.00		10.00	10.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
11	Hospitality Schemes	5.50	5.50		5.50	5.50		20.00	20.00	
12	Publicity Tourist Festival	60.00	60.00		60.00	60.00		100.00	100.00	
13	Printing of Publicity Materials	30.00	30.00		30.00	30.00		60.00	60.00	
14	Other Tourist Information Centre	15.00	15.00		15.00	15.00		50.00	50.00	
15	Production of Documentary Film	5.50	5.50		5.50	5.50		15.00	15.00	
16	Purchase of Boats	-	-		-	-		-	-	
17	Wildlife Tourism (Trekking in Natural Reserves)	-	-		-	-		-	-	
18	Development of Caves	3.00	3.00		3.00	3.00		-	-	
19	Adventure Tourism	-	-		-	-		50.00	50.00	
20	Food Craft Institute	-	-		-	-		-	-	
21	Provision of Consultant Fees for Project Formulation	-	-		-	-		10.00	10.00	
22	Travel Circuits(Golf Course Dev.)	16.50	16.50		16.50	16.50		30.00	30.00	
23	Yatri Niwas at Shillong	-	-		-	-		15.00	15.00	
24	Tourist Bungalow at Williamnagar	-	-		-	-		5.00	5.00	
25	Inprovement of Pine Wood Hotel	5.50	5.50		5.50	5.50		100.00	100.00	
26	Crowborough Hotel	-	-		-	-		-	-	
27	Shillong Orchid Hotel	5.50	5.50		5.50	5.50		20.00	20.00	
28	Orchid Inn at Thadlaskein	-	-		-	-		-	-	
29	Directorate of Tourism Office Paryatan Bhawan	-	-		-	-		-	-	
30	Construction of New Hotel/Tourist Bungalow etc	-	-		-	-		200.00	200.00	
31	Infrastructural Development at Sacred Lum Sohpetbneng	-	-		-	-		-	-	
32	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	-	-		-	-		-	-	
33	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	-	-		-	-		-	-	
34	Provision of Community Based Projects/Infrastructures	3.00		3.00	3.00		3.00	5.00		5.00
35	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	-	-		-	-		-	-	-
36	Provision of approach road and wayside amenities connecting to Syntu Ksiar	-	-		-	-		-	-	-
37	Provision of approach road and wayside amenities connecting to Kyllang Rock	-	-		-	-		-	-	-
38	Provision of approach road and wayside amenities connecting to Mawthadraishan	-	-		-	-		-	-	-
39	One Time ACA/SPA for creation of Tourism Infrastructure							655.00		655.00
<b>Total Tourism</b>		<b>375.00</b>	<b>372.00</b>	<b>3.00</b>	<b>375.00</b>	<b>372.00</b>	<b>3.00</b>	<b>2000.00</b>	<b>1340.00</b>	<b>660.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNAPURNA 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>
<b>3</b>	<b>Surveys and Statistics</b>									
1	(01) State Statistics Organisation	82.50	82.50		82.50	82.50		97.50	97.50	
2	(04) Annual Survey of Industries	5.72	5.72		5.72	5.72		6.50	6.50	
3	(05) National Income Estimation									
4	(06) Bulletin, Handbook, Abstract etc	1.10	1.10		1.10	1.10		1.20	1.20	
7	(12) Training Unit	0.74	0.74		0.74	0.74		1.00	1.00	
8	(13) Strengthening of Price Section	0.74	0.74		0.74	0.74		1.00	1.00	
9	(16) Data Rank & Electronic Processing	91.30	91.30		91.30	91.30		100.80	100.80	
10	(17) Agricultural Statistics Division	7.92	7.92		7.92	7.92		9.00	9.00	
11	(18) National Sample Survey Division	16.56	16.56		16.56	16.56		18.00	18.00	
12	(20) Establishment of Modern Data and Processing Facilities	3.52	3.52		3.52	3.52		4.00	4.00	
13	(21) Collection of Housing Statistics									
14	(22) Strengthening of Publication and Reference Division	9.90	9.90		9.90	9.90		11.00	11.00	
15	Construction of Office Building, Quarter New Schemes (i) District Income Estimation (ii) Budget Analysis									
	<b>Total Survey &amp; Statistics</b>	<b>220.00</b>	<b>220.00</b>		<b>220.00</b>	<b>220.00</b>		<b>250.00</b>	<b>250.00</b>	
<b>4</b>	<b>Civil Supplies</b>									
	3456-Civil Supplies 001-Direction&Administrative 800 Other expenditure									
1	Mobile Fair Price Shop	13.00	13.00		13.00	13.00		15.00	15.00	
2	State Commission	8.00	8.00		8.00	8.00		10.00	10.00	
3	District Forum	12.25	12.25		12.25	12.25		14.00	14.00	
4	Consumer Protection&Awareness Programme	2.75	2.75		2.75	2.75		8.00	8.00	
5	Improvement/Maintenance Of Staff Quarters	3.00	3.00		3.00	3.00		15.00	15.00	
6	Computerisation	1.00	1.00		1.00	1.00		2.00	2.00	
7	Annapurna	75.00	75.00		75.00	75.00		75.00	75.00	
8	Family Identity Card	10.00	10.00		10.00	10.00		10.00	10.00	
	NEW SCHEME ANTYODAYA ANNA YOJANA (AAY)							1.00	-	1.00
	<b>Total Food &amp; Civil Supplies</b>	<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>		<b>150.00</b>	<b>149.00</b>	<b>1.00</b>
<b>5</b>	<b>3475 -Other General Economic Services</b>									
(a)	<b>-106- Regulation of Weights &amp; Measures.</b>									
1	Maintenance & Strengthening of Staff	48.00	46.00	2.00	48.00	46.00	2.00	60.00	57.00	3.00
2	Procurement of Machinery/Equipments Tools & Plants.	1.00	1.00		1.00	1.00		3.00		3.00
3	Procurement of Vehicle for Enforcement	9.00		9.00	9.00		9.00	9.00		9.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
<b>0</b>	<b>1</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>
4	Constructions/Repairs of Laboratory-cum-Office Building	4.00	4.00		4.00	4.00		10.00		10.00
5	Strengthening Consumers	3.00		3.00	3.00		3.00	3.00		3.00
<b>Total: Weights &amp; Measures</b>		<b>65.00</b>	<b>51.00</b>	<b>14.00</b>	<b>65.00</b>	<b>51.00</b>	<b>14.00</b>	<b>85.00</b>	<b>57.00</b>	<b>28.00</b>

**(b) Autonomous District Council**

1	“2225-Welfare of Scheduled Castes/Scheduled Tribes & Other backward classes-02- Welfare of Scheduled Tribes-800- Other expenditure. (01)Financial assistance to District Council for their own Plan Scheme -31- grant-in-aid Sixth Scheduled(Pt.II) Areas Plan. (02)Construction of District Council Buildings-31-Grant-in-aid, Sixth Schedule (Pt.II) Areas Plan.	516.00		516.00	516.00		516.00	516.00		516.00
		59.00		59.00	59.00		59.00	59.00		59.00
<b>Total: District Councils</b>		<b>575.00</b>	<b>0.00</b>	<b>575.00</b>	<b>575.00</b>	<b>0.00</b>	<b>575.00</b>	<b>575.00</b>	<b>0.00</b>	<b>575.00</b>

**(c) Voluntary Action Fund**

**65.00      65.00      65.00      65.00      65.00      65.00**

**(d) Livelihood Improvement Project for the Himalayas**

1	Empowerment &Capacity Building of Community Organisations and their Support Organisation.	340.00	340.00		340.00	340.00		434.00	434.00	
2	Livelihood Enhancement and Development.	699.00	699.00		699.00	699.00		892.00	892.00	
3	Livelihood Support System.	2306.00	2306.00		2306.00	2306.00		2942.00	2942.00	
4	Project Management.	155.00	155.00		155.00	155.00		197.00	197.00	
<b>TOTAL: LIPH</b>		<b>3500.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>4465.00</b>	<b>4465.00</b>	<b>0.00</b>
<b>TOTAL IX : GENERAL ECONOMIC SERVICES</b>		<b>5335.00</b>	<b>4743.00</b>	<b>592.00</b>	<b>5335.00</b>	<b>4743.00</b>	<b>592.00</b>	<b>8061.00</b>	<b>6793.00</b>	<b>1268.00</b>

**X SOCIAL SERVICES**

**1 2202-General Education**

**01. Elementary Education**

1	(i) Building LPS	45.00	45.00		-	-		65.00	65.00	
	(ii) Additional rooms	-	-							
2	Teacher's Salary LPS	4695.14	4695.14		4695.14	4695.14		5672.72	5672.72	
3	Basic Facilities									
	(i) Furniture LPS	20.00	20.00		-	-		30.00	30.00	
4	Incentives:									
	(i) Text Books LPS	20.00	20.00		-	-		60.00	60.00	
	(ii) Uniforms, Games etc.									
5	Non Formal	80.00	80.00					100.00	100.00	
6	Teacher's Salary:									
	(i) Existing UPS	104.00	104.00		104.00	104.00		150.00	150.00	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	(ii) New UPS	913.68	913.68		1354.68	1354.68		1210.00	1210.00	
7	Buildings UPS	30.00	30.00		-	-		65.00	65.00	
8	Furnitures UPS	-	-		-	-		30.00	30.00	
9	Incentives:									
	(i) Text Book/ Furniture	20.00	20.00					60.00	60.00	
	(ii) Scholarship	4.00	4.00		4.00	4.00		4.00	4.00	
10	Examination, Games & Sports	5.00	5.00		5.00	5.00				
11	Hostel, Quarters etc.	10.00	10.00		-	-		50.00	50.00	
12	Teachers Training	220.00	220.00		220.00	220.00		300.00	300.00	
13	P.W.D.	50.00	50.00		50.00	50.00		100.00	100.00	
14	Pre-Primary (Salary)	179.18	179.18		179.18	179.18		255.60	255.60	
15	Misc (Planning)	104.00	104.00		104.00	104.00		237.68	237.68	
	(Direction & Administration)									
16	Finance Commission Award									
17	Mid Day Meal	400.00	400.00		400.00	400.00		500.00	500.00	
18	S.S.A.	250.00	250.00		475.00	475.00		360.00	360.00	
	<b>Total Elementary Education :</b>	<b>7150.00</b>	<b>7150.00</b>	<b>0.00</b>	<b>7591.00</b>	<b>7591.00</b>	<b>0.00</b>	<b>9250.00</b>	<b>9250.00</b>	<b>0.00</b>
	<b>04. Adult Education</b>									
1	Direction & Administration	20.00	20.00		20.00	20.00		20.00	20.00	
2	TLC	5.00	5.00		5.00	5.00		10.00	10.00	
3	PLC/ Other	5.00	5.00		5.00	5.00		10.00	10.00	
	<b>Total 04. Adult Education :</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>
<b>A</b>	<b>02. Secondary Schools</b>									
	i). Direction & Administration	22.31	22.31		22.31	22.31		30.12	30.12	
	ii). Maintenance of Building	1.00	1.00		1.00	1.00		1.35	1.35	
	iii). Inspection	37.50	37.50		37.50	37.50		50.63	50.63	
	iv). Govt. Schools	461.20	461.20		461.20	461.20		622.62	576.50	46.12
	v). Assistance to Non-Govt. Schools	1070.86	1070.86		1070.86	1070.86		1445.66	1338.58	107.08
	vi). Computer Education	50.00	50.00		50.00	50.00		67.50	67.50	
	vii). Science Education	316.24	316.24		316.24	316.24		426.92	395.30	31.62
	viii). Vocational Education/ Skill Development	300.00		300.00	300.00		300.00	300.00		300.00
	ix). Other Schemes	66.49	66.49		66.49	66.49	300.00	89.76	83.11	6.65
	x). Earmarked to PWD									
	xi) Earmarked for new model Schools in Blocks	450.00		450.00	450.00		450.00	450.00		450.00
	(xii) Creation of essential infrastructure for Higher and Secondary Education (ACA)							1000.00		1000.00
	<b>Total Secondary</b>	<b>2775.60</b>	<b>2025.60</b>	<b>750.00</b>	<b>2775.60</b>	<b>2025.60</b>	<b>750.00</b>	<b>4484.56</b>	<b>2543.09</b>	<b>1941.47</b>
<b>B</b>	<b>03. University &amp; Higher Education</b>									
	i). Direction & Administration	5.00	5.00		5.00	5.00		6.75	6.75	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	ii). Govt. Colleges & Institutes	289.13	289.13		289.13	289.13		390.33	361.41	28.92
	iii). Assistance to Non-Govt. Colleges & Institutes.	364.20	364.20		364.20	364.20		481.82	455.25	26.57
	iv). Scholarship	1.00	1.00		1.00	1.00		1.35	1.35	
	v). Other Scemes.	22.07	22.07		22.07	22.07		29.79	27.59	2.20
	vi). Earmarked to PWD									
	<b>Total University &amp; Higher Education</b>	<b>681.40</b>	<b>681.40</b>	<b>0.00</b>	<b>681.40</b>	<b>681.40</b>	<b>0.00</b>	<b>910.04</b>	<b>852.35</b>	<b>57.69</b>
	<b>04 I.T. Education</b>									
<b>C</b>	<b>05. Language Development.</b>									
	i). Direction & Administration	4.00	4.00		4.00	4.00		5.40	5.40	
	ii). Grant to Authors & Palitol.									
	<b>Total Language Dev.</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>5.40</b>	<b>5.40</b>	<b>0.00</b>
<b>D</b>	Earmarked to NCC/NSS									
	Earmarked to 4202-Capital Outlay	19.00		19.00	19.00		19.00	200.00		200.00
	Meghalaya Indegenious Knowledge Commission (ACA)							1000.00		1000.00
	80 General DERT	90.00	90.00		90.00	90.00		110.00	110.00	
	<b>Total General Education</b>	<b>10750.00</b>	<b>9981.00</b>	<b>769.00</b>	<b>11191.00</b>	<b>10422.00</b>	<b>769.00</b>	<b>16000.00</b>	<b>12800.84</b>	<b>3199.16</b>
<b>2</b>	<b>2203-Technical Education</b>									
	i). Directorate/ Polytechnics	54.04	54.04		54.04	54.04		73.45	68.05	5.40
	ii). State Council for Technical Education	8.00	8.00		8.00	8.00		10.80	10.80	
	iii). Engineering College	26.00		26.00	26.00		26.00	35.10		35.10
	iv). Stipend	10.00	10.00		10.00	10.00		13.50	13.50	
	v). Examination (JEE)	5.00	5.00		5.00	5.00		6.75	6.75	
	vi). New Polytechnics	226.43	226.43		226.43	226.43		305.68	283.04	22.64
	vii). Earmarked to PWD	15.00	15.00		15.00	15.00		50.00		50.00
	viii). Earmarked to NCC/NSS	15.00	15.00		15.00	15.00		20.25	20.25	
	ix). Other Schemes	25.53	25.53		25.53	25.53		34.47	31.91	2.56
	Earmarked for creation of IIIT/New Technical Institutions in PPP/Public Sector mode	700.00		700.00	700.00		700.00	700.00		700.00
	Earmarked for Strengthening of Colleges	300.00		300.00	300.00		300.00	300.00		300.00
	I.T. Education	200.00		200.00	200.00		200.00			
	<b>Total 2203-Technical Education</b>	<b>1585.00</b>	<b>359.00</b>	<b>1226.00</b>	<b>1585.00</b>	<b>359.00</b>	<b>1226.00</b>	<b>1550.00</b>	<b>434.30</b>	<b>1115.70</b>
<b>3</b>	<b>2204-Sports &amp; Youth Services</b>									
	001-Direction & Administration	300.00	300.00	-	300.00	300.00	-	368.00	368.00	-
	101- Physical Education	0.66	0.66	-	0.66	0.66	-	1.00	1.00	-
	102- Youth Welfare programme for Students	20.00	20.00	-	20.00	20.00	-	26.00	26.00	-
	104- Sports & Games	871.34	871.34	-	871.34	871.34	-	872.00	872.00	-
	800 - Other Expenditure									

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	01 - C.M.Y.D.S	33.00	33.00	-	33.00	33.00	-	33.00	33.00	-
	02 - I.S.Y.D.P Schemes	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-
	03 - ACA/SPA for completion of critical on-going schemes							500.00	500.00	
	<b>Total Sports &amp; Youth Services</b>	<b>1375.00</b>	<b>1375.00</b>	<b>0.00</b>	<b>1375.00</b>	<b>1375.00</b>	<b>0.00</b>	<b>1950.00</b>	<b>1950.00</b>	<b>0.00</b>
<b>4</b>	<b>2205 - Arts &amp; Culture</b>									
	01 - Directorate	38.00	38.00	-	38.00	38.00	-	45.00	45.00	-
	02 - Renovation of Directorate Office of Arts & Culture with c.c. flooring etc.	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
	03 - Payment due to MeSEB / Municipal Board	9.36	9.36	-	9.36	9.36	-	11.00	11.00	-
	<b>Total 1, 2, 3</b>	<b>49.36</b>	<b>49.36</b>	<b>0.00</b>	<b>49.36</b>	<b>49.36</b>	<b>0.00</b>	<b>58.00</b>	<b>58.00</b>	<b>0.00</b>
	<b>101 - Fine Arts Education</b>									
	01 - Assistance to voluntary cultural organisation	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	02 - Scholarship for learning Music - 31 - Grant-in-aid - contribution - 34 - Scholarship / Stipend	-	-	-	-	-	-	-	-	-
	03 - Institute of Culture	7.13	7.13	-	7.13	7.13	-	10.00	10.00	-
	04 - Promotion of Performing Arts - 20 - Hospitality entertainment / Gift expenses on conducted tours	3.50	3.50	-	3.50	3.50	-	5.00	5.00	-
	05 - Incorporation of Arts & Culture informal school system	0.00	0.00	-	-	-	-	-	-	-
	06 - Cultural exchange programme - 50 - Other Charges	0.00	0.00	-	-	-	-	-	-	-
	08 - Promotion of performing Arts to Annual District Meet - 31 - Grant-in-aid	1.30	1.30	-	1.30	1.30	-	1.00	1.00	-
	09 - Setting up of sound recording studio - 31 - Grant-in-aid	0.00	0.00	-	-	-	-	-	-	-
	10 - Financial Assistance to Artist / Artisans etc	0.00	0.00	-	-	-	-	0.50	0.50	-
	11 - Financial Assistance to voluntary cultural Research	0.20	0.20	-	0.20	0.20	-	0.50	0.50	-
	<b>Total 101</b>	<b>17.13</b>	<b>17.13</b>	<b>0.00</b>	<b>17.13</b>	<b>17.13</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
	<b>102 - Promotion of Arts &amp; Culture</b>									
	01 - Literary Award - 50 - Other Charges	0.97	0.97	-	0.97	0.97	-	1.50	1.50	-
	02 - Assistance to Non-Government Institute for Cultural Activities	-	-	-	-	-	-	-	-	-
	04 - Production of Folk literature - 31 - Grant-in-aid	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-
	07 - State Sahitya Akademi - 31 - Grant-in-aid	-	-	-	-	-	-	1.00	1.00	-
	08 - Audio Visual documentation and folk music recording	6.45	6.45	-	6.45	6.45	-	8.00	8.00	-
	09 - Development of traditional folk music recording	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-
	11 - Production of film and documentation for projection of the State and its culture - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-
	12 - Corpus Fund for Promotion of Arts & Cultural enrichment (SPACE) - 31 - Grant-in-Aid	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
	13 - Corpus Fund NEZCC - 31 - Grant-in-aid	5.00	5.00	-	5.00	5.00	-	-	-	-
	<b>Total 102</b>	<b>168.42</b>	<b>168.42</b>	<b>0.00</b>	<b>168.42</b>	<b>168.42</b>	<b>0.00</b>	<b>167.50</b>	<b>167.50</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	<b>103 - Archaeology &amp; Archaeological Survey</b>									
	01 - Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills	7.50	7.50	-	7.50	7.50	-	11.00	11.00	-
	02 - Registration of Antiquarian and Art Treasures	-	-	-	-	-	-	-	-	-
	03 - Exploration and excavation of neolithic site and Archaeological site in Meghalaya - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-
	04 - Heritage protection East, West and South Garo Hills (PLAN) General	-	-	-	-	-	-	-	-	-
	<b>Total 103</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
	<b>104 - Archives</b>									
	01 - Establishment of State Archives	10.05	10.05	-	10.05	10.05	-	15.00	15.00	-
	02 - Strengthening and Development of State Archives - 31 - Grant-in-aid	-	-	-	-	-	-	10.00	10.00	-
	<b>Total 104</b>	<b>10.05</b>	<b>10.05</b>	<b>0.00</b>	<b>10.05</b>	<b>10.05</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
	<b>105 - Public Libraries</b>									
	01 - District Library at Tura	7.62	7.62	-	7.62	7.62	-	10.00	10.00	-
	02 - District Library at Jowai	3.50	3.50	-	3.50	3.50	-	10.00	10.00	-
	08 - District Library at Nongstoin	20.87	20.87	-	20.87	20.87	-	2.00	2.00	-
	09 - District Library at Williamnagar	1.25	1.25	-	1.25	1.25	-	23.00	23.00	-
	11 - District Library at Nongpoh	7.70	7.70	-	7.70	7.70	-	10.00	10.00	-
	12 - District Library at Baghmara	8.10	8.10	-	8.10	8.10	-	10.00	10.00	-
	14 - District Library at Sohra	7.70	7.70	-	7.70	7.70	-	10.00	10.00	-
	03 - State Central Library	2.00	2.00	-	2.00	2.00	-	3.00	3.00	-
	04 - Assistance to Non-Governmental Libraries - 31 - Grant-in-aid	-	-	-	-	-	-	0.50	0.50	-
	07 - Mobile Library - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-
	10 - Raja Ram Mohon Roy Library Foundation - 31 - Grant-in-aid	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
	13 - Computerization of State Central Library, Shillong.	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
	<b>Total 105</b>	<b>60.74</b>	<b>60.74</b>	<b>0.00</b>	<b>60.74</b>	<b>60.74</b>	<b>0.00</b>	<b>80.50</b>	<b>80.50</b>	<b>0.00</b>
	<b>107 - State Museum</b>									
	01 - State Museum and Archives	11.25	11.25	-	11.25	11.25	-	10.00	10.00	-
	02 - District Museum at Tura / Jowai	25.90	25.90	-	25.90	25.90	-	30.00	30.00	-
	03 - Art Gallery - 31 - Grant-in-aid	-	-	-	-	-	-	-	-	-
	04 - Furnishing & Development of Museum Building	2.00	2.00	-	2.00	2.00	-	7.00	7.00	-
	05 - State Museum at Bhatbari Acquisition of land thereof - 31-Grant-in-aid	-	-	-	-	-	-	-	-	-
	06 - Promotion & Strengthening of Regional and Local Museum - 27-Minor Works	24.20	24.20	-	24.20	24.20	-	25.00	25.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE - 2009-10 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	07 - Renovation and Extension of Museum	-	-	-	-	-	-	-	-	-
	08 - Renovation and Extension of District Museum	-	-	-	-	-	-	-	-	-
	09 - Research & Documentation & Educational Services	-	-	-	-	-	-	-	-	-
	10 - Computerisation	-	-	-	-	-	-	-	-	-
	11 - Preservation and collection of Museum Exhibits	-	-	-	-	-	-	-	-	-
	<b>Total 107</b>	<b>63.35</b>	<b>63.35</b>	<b>0.00</b>	<b>63.35</b>	<b>63.35</b>	<b>0.00</b>	<b>72.00</b>	<b>72.00</b>	<b>0.00</b>
	<b>108 - Anthropological Survey</b>									
	01 - Tribal Research Institute	0.15	0.15	-	0.15	0.15	-	2.00	2.00	-
	02 - District Research Officer	0.30	0.30	-	0.30	0.30	-	0.50	0.50	-
	03 - Strengthening of Tribal Research Institute	-	-	-	-	-	-	0.50	0.50	-
	04 - Development of Tribal Research Museum	-	-	-	-	-	-	-	-	-
	06 - Research & Documentation of Khasi, Jaintia & Garo - 50 - Other Charges	-	-	-	-	-	-	-	-	-
	07 - Educational Research & Survey in Rural Areas	-	-	-	-	-	-	-	-	-
	<b>Total 108</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
	<b>800 - Other Expenditure</b>									
	01 - Maintenance & Repair - 27 - Minor Works / Maintenance	2.00	2.00	-	2.00	2.00	-	2.00	2.00	-
	02 - Intensive Arts & Culture Development programme - 31 - Grant-in-aid	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-
	03 - Upgradation of Administration 11th / 12th Finance Commission - 001 - Public Libraries East & West Khasi Hills, Ri-Bhoi District, East, West and South Garo Hills District (PLAN) General	-	-	-	-	-	-	-	-	-
	002 - Heritage Protection East, West, Khasi Hills, Ri-Bhoi District, East, West & South Garo Hills District 31 - Grant-in-aid	125.00	125.00	-	125.00	125.00	-	125.00	125.00	-
	<b>3454 - Census Survey and Statistics NON-PLAN and State Plan &amp; Statistics - 110 - Gazetteers and Statistical Memoirs</b>									
	01 - Special Officer & Historical & Antiquarian Studies and his staff	0.70	0.70	-	0.70	0.70	-	1.00	1.00	-
	02 - District Gazetteers and Staff	0.20	0.20	-	0.20	0.20	-	1.00	1.00	-
	03 - Printing of District Census	-	-	-	-	-	-	-	-	-
	04 - Rabindranath Tagor Art Gallery	-	-	-	-	-	-	-	-	-
	05 - Financial Assistance of Exponent of Traditional Art Form for promotion of the Same	1.10	1.10	-	1.10	1.10	-	2.00	2.00	-
	06 - Printing of Departmental Journals	-	-	-	-	-	-	-	-	-
	<b>Total 800</b>	<b>279.00</b>	<b>279.00</b>	<b>0.00</b>	<b>279.00</b>	<b>279.00</b>	<b>0.00</b>	<b>281.00</b>	<b>281.00</b>	<b>0.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	State Level Cultural Complex Shillong under PWD (Capital Outlay)	50.00	50.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00
	01 - One time ACA for Brooksite Collection Centre.	-	-	-	-	-	-	-	-	-
	<b>Total Arts &amp; Culture</b>	<b>706.00</b>	<b>706.00</b>	<b>0.00</b>	<b>706.00</b>	<b>706.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>
	<b>Sub- Total Education</b>	<b>14416.00</b>	<b>12421.00</b>	<b>1995.00</b>	<b>14857.00</b>	<b>12862.00</b>	<b>1995.00</b>	<b>20250.00</b>	<b>15935.14</b>	<b>4314.86</b>
<b>5</b>	<b>2210-Medical &amp; Public Health</b>									
	01.Urban Health Services-Allopathy									
	001-Direction and Administration									
1	Health Directorate	5.50	5.50		5.50	5.50		7.00	7.00	
2	Estt of Health Engineering Wing	5.00		5.00	5.00		5.00	15.00		15.00
3	DM&HO's Office	30.50	30.50		30.50	30.50		40.00	40.00	
	<b>TOTAL 001</b>	<b>41.00</b>	<b>36.00</b>	<b>5.00</b>	<b>41.00</b>	<b>36.00</b>	<b>5.00</b>	<b>62.00</b>	<b>47.00</b>	<b>15.00</b>
	109-School Health Schemes									
4	School Health Unit	3.00	3.00		3.00	3.00		4.00	4.00	
	<b>TOTAL 109</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	110-Hospital & Dispensaries									
5	Civil Hospital, Shillong.	293.00	293.00		293.00	293.00		400.00	390.00	10.00
6	Ganesh Das Hospital.	114.00	114.00		114.00	114.00		160.00	150.00	10.00
7	R.P.Chest Hospital.	46.00	46.00		46.00	46.00		65.00	65.00	
8	Civil Hospital,Jowai.	376.50	370.00	6.50	376.50	370.00	6.50	527.00	520.00	7.00
9	Civil Hospital,Tura.	352.50	352.50		352.50	352.50		495.00	490.00	5.00
10	Upgradation of Williamnagar CHCs.	115.50	115.50		115.50	115.50		162.00	162.00	
11	Upgradation of Nongpoh CHCs.	46.00	46.00		46.00	46.00		64.00	64.00	
12	Upgradation of Nongstoin CHCs.	122.50	117.50	5.00	122.50	117.50	5.00	170.00	165.00	5.00
13	Upgradation of Baghmara CHCs.	102.00	52.00	50.00	102.00	52.00	50.00	140.00	50.00	90.00
14	Women & Children Hospital, Tura.	3.00	3.00		3.00	3.00		5.00	5.00	
15	M.I.M.H.A.N.S.	107.00	107.00		107.00	107.00		150.00	150.00	
16	Mobile Unit District H/quarter	4.00	4.00		4.00	4.00		6.00	6.00	
17	Estt of T.B.Centres & isolation beds	11.00	11.00		11.00	11.00		16.00	16.00	
18	Upgradation of Orthopaedic & Rehabilitation Centre (Accident and Trauma Centre)	19.00	19.00		19.00	19.00		24.00	24.00	
19	Blood Bank									
20	Eleven Finance Com									
21	Waste Management									
	<b>TOTAL 110</b>	<b>1712.00</b>	<b>1650.50</b>	<b>61.50</b>	<b>1712.00</b>	<b>1650.50</b>	<b>61.50</b>	<b>2384.00</b>	<b>2257.00</b>	<b>127.00</b>
	<b>TOTAL 01</b>	<b>1756.00</b>	<b>1689.50</b>	<b>66.50</b>	<b>1756.00</b>	<b>1689.50</b>	<b>66.50</b>	<b>2450.00</b>	<b>2308.00</b>	<b>142.00</b>
	02.Urban Health Services-Other System of Medicine									
	101-Ayurveda									

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
22	Estt of Ayurvedic Dispensaries	33.00	33.00		33.00	33.00		42.00	42.00	
23	Stipend									
24	Training & Research of Medicinal Plants & Herbs.	1.50		1.50	1.50		1.50	1.50		1.50
	<b>TOTAL 101</b>	<b>34.50</b>	<b>33.00</b>	<b>1.50</b>	<b>34.50</b>	<b>33.00</b>	<b>1.50</b>	<b>43.50</b>	<b>42.00</b>	<b>1.50</b>
	102-Homoeopathy									
25	Estt of Homoeopathic Dispensaries	27.90	27.90		27.90	27.90		36.00	36.00	
26	Stipend									
27	Directorate of I.S.M.& Homoeopathy	1.50		1.50	1.50		1.50	1.50		1.50
28	Estt of Homoeopathic Hospital.	11.60	11.60		11.60	11.60		15.00	15.00	
29	Construction for Research & Training in I.S.M.							5.00		5.00
30	Construction of Ayurvedic/Homoeopathic Dispensaries							9.00		9.00
	<b>TOTAL 102</b>	<b>41.00</b>	<b>39.50</b>	<b>1.50</b>	<b>41.00</b>	<b>39.50</b>	<b>1.50</b>	<b>66.50</b>	<b>51.00</b>	<b>15.50</b>
	<b>TOTAL 02</b>	<b>75.50</b>	<b>72.50</b>	<b>3.00</b>	<b>75.50</b>	<b>72.50</b>	<b>3.00</b>	<b>110.00</b>	<b>93.00</b>	<b>17.00</b>
	03 Rural Health Services-Allopathy									
	101 HSCs/102 SHCs/103 PHCs/104 CHCs									
31	Other existing and new Primary Health Centres with indoor facilities	1478.50	1468.50	10.00	1478.50	1468.50	10.00	1775.00	1765.00	10.00
32	Other existing and new Primary Health Centres with indoor facilities under BMSP.	557.00	550.00	7.00	557.00	550.00	7.00	770.00	765.00	5.00
33	Upgradation of PHCs to 30 bedded Hospital	1050.50	1040.00	10.50	1050.50	1040.00	10.50	1315.00	1300.00	15.00
34	Construction of new CHCs/PHCs & Sub-Centres.	560.00	550.00	10.00	560.00	550.00	10.00	1000.00	900.00	100.00
	<b>TOTAL 101/102/103/104</b>	<b>3646.00</b>	<b>3608.50</b>	<b>37.50</b>	<b>3646.00</b>	<b>3608.50</b>	<b>37.50</b>	<b>4860.00</b>	<b>4730.00</b>	<b>130.00</b>
	110-Hospital & Dispensaries									
35	Estt of T.B.Centres & isolation beds	164.00	164.00		164.00	164.00		205.00	205.00	
	<b>TOTAL 110</b>	<b>164.00</b>	<b>164.00</b>	<b>0.00</b>	<b>164.00</b>	<b>164.00</b>	<b>0.00</b>	<b>205.00</b>	<b>205.00</b>	<b>0.00</b>
	800- Other Expendr									
36	Estt of Surveillance Cell									
	<b>Total 800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL 03</b>	<b>3810.00</b>	<b>3772.50</b>	<b>37.50</b>	<b>3810.00</b>	<b>3772.50</b>	<b>37.50</b>	<b>5065.00</b>	<b>4935.00</b>	<b>130.00</b>
	05 Medical Education.Training & Research.									
37	Contribution	60.00	60.00		60.00	60.00		65.00	65.00	
38	Scholarship & Stipend	20.00	20.00		20.00	20.00		25.00	25.00	
39	Housemanship									
40	Health Education Bereau	35.00	30.00	5.00	35.00	30.00	5.00	45.00	40.00	5.00
41	Training of Nurses	147.00	140.00	7.00	147.00	140.00	7.00	190.00	185.00	5.00
	<b>TOTAL 05</b>	<b>262.00</b>	<b>250.00</b>	<b>12.00</b>	<b>262.00</b>	<b>250.00</b>	<b>12.00</b>	<b>325.00</b>	<b>315.00</b>	<b>10.00</b>
	06 Public Health									
	101-Prevention & Control of Diseases									
42	Malaria	252.00	252.00		252.00	252.00		275.60	275.60	

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
43	S.E.T.	6.00	6.00		6.00	6.00		7.80	7.80	
44	State Leprosy Officer Estt	2.00		2.00	2.00		2.00	2.60		2.60
<b>TOTAL 101</b>		<b>260.00</b>	<b>258.00</b>	<b>2.00</b>	<b>260.00</b>	<b>258.00</b>	<b>2.00</b>	<b>286.00</b>	<b>283.40</b>	<b>2.60</b>
102-Food Adulteration										
45	Food Inspector Estt	5.00	5.00		5.00	5.00		6.50	6.50	
<b>TOTAL 102</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>
104-Drug Control										
46	Drug Control Estt	17.50	17.50		17.50	17.50		22.50	22.50	
<b>TOTAL 104</b>		<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>22.50</b>	<b>22.50</b>	<b>0.00</b>
<b>TOTAL 06</b>		<b>282.50</b>	<b>280.50</b>	<b>2.00</b>	<b>282.50</b>	<b>280.50</b>	<b>2.00</b>	<b>315.00</b>	<b>312.40</b>	<b>2.60</b>
80 General										
004-Health Statistic and Evaluation										
47	Computerised Informatic Schemes	4.00	4.00		4.00	4.00		5.00	5.00	
<b>TOTAL 004</b>		<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
800-Other Expenditure										
48	Construction of DM&HO's Office at Jowai							1.00	1.00	
49	Construction of DM&HO's Office at Nongpoh							10.00	10.00	
50	Construction of DM&HO's Office at Baghmara.							10.00		10.00
51	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).	176.00	176.00		176.00	176.00		150.00	150.00	
52	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.	15.00	15.00		15.00	15.00		19.00	19.00	
<b>TOTAL 800</b>		<b>191.00</b>	<b>191.00</b>	<b>0.00</b>	<b>191.00</b>	<b>191.00</b>	<b>0.00</b>	<b>190.00</b>	<b>180.00</b>	<b>10.00</b>
<b>TOTAL 80</b>		<b>195.00</b>	<b>195.00</b>	<b>0.00</b>	<b>195.00</b>	<b>195.00</b>	<b>0.00</b>	<b>195.00</b>	<b>185.00</b>	<b>10.00</b>
<b>One-Time A.C.A.</b>										
<b>Provision for New Schemes &amp; P.W.D</b>		<b>139.00</b>	<b>139.00</b>		<b>139.00</b>	<b>139.00</b>		<b>0.00</b>	<b>0.00</b>	
<b>D.H.S (R )</b>		<b>40.00</b>	<b>40.00</b>		<b>40.00</b>	<b>40.00</b>		<b>40.00</b>	<b>40.00</b>	
<b>N. R. H. M</b>										
<b>Total Public Health</b>		<b>6560.00</b>	<b>6439.00</b>	<b>121.00</b>	<b>6560.00</b>	<b>6439.00</b>	<b>121.00</b>	<b>8500.00</b>	<b>8188.40</b>	<b>311.60</b>
<b>6</b>	<b>2215-Water Supply &amp; Sanitation</b>									
	(i) Rural Water Supply	4500.00	2500.00	2000.00	4500.00	2500.00	2000.00	5500.00	3500.00	2000.00
	(ii) Rural Sanitation	250.00	300.00	0.00	250.00	300.00	0.00	750.00	750.00	0.00
	(iii) Urban Water Supply	450.00	480.00	20.00	450.00	480.00	20.00	700.00	650.00	50.00
	(iv) Urban Sanitation	10.00	0.00	10.00	10.00	0.00	10.00	25.00	0.00	25.00
	(v) Other Programmes	665.00	505.00	60.00	665.00	505.00	60.00	1025.00	900.00	125.00
<b>Total Water Supply &amp; Sanitation</b>		<b>5875.00</b>	<b>3785.00</b>	<b>2090.00</b>	<b>5875.00</b>	<b>3785.00</b>	<b>2090.00</b>	<b>8000.00</b>	<b>5800.00</b>	<b>2200.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
7	<b>2216-Housing.</b>									
	03-Rural Housing Scheme 102-Provision of housesite to the landless (01) Grant-in-aid of construction materials.	600.00		600.00	600.00		600.00	650.00	-	650.00
	80-General									
	001-Direction and Administration.	36.00	36.00	-	36.00	36.00	-	38.00	38.00	-
	003-Training.	0.10	0.10	-	0.10	0.10	-	0.10	0.10	-
	103-Assistance to Housing Board.									
	(01) Assistance to Meghalaya State Housing Board.	10.00	-	10.00	10.00	-	10.00	11.00	-	11.00
	(02) Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy.	Nil	-	Nil	Nil	-	Nil	Nil.	-	Nil
	<b>4216-Capital Outlay on Housing.</b>									
	80-General-800-Other Housing.									
	(09) Rental Housing Scheme.	45.00	45.00	-	45.00	45.00	-	40.00	40.00	-
	(58) Departmental Residential & Non-Residential Building.	40.00	40.00	-	40.00	40.00	-	40.00	40.00	-
	(62) Construction of Houses for EWS of the Community.	Nil	Nil	-	Nil	Nil	-	-	-	-
	(63) Provision of Developed Plots on hire Purchase (Land Acquisition and Development.	18.90	18.90	-	18.90	18.90	-	20.90	20.90	-
	(64) Construction of Night Shelter.	Nil	Nil	-	Nil	Nil	-	Nil	Nil	-
	(65) Improved Rural Housing Scheme	Nil	Nil	-	Nil	Nil	-	-	-	-
	<b>6216-Loans for Housing.</b>									
	80-General-800-Other Loans.									
	(02) Middle Income Group Housing Scheme.	Nil.	-	Nil.	Nil.	-	Nil.	Nil	Nil	Nil.
	<b>Total Housing</b>	<b>750.00</b>	<b>140.00</b>	<b>610.00</b>	<b>750.00</b>	<b>140.00</b>	<b>610.00</b>	<b>800.00</b>	<b>139.00</b>	<b>661.00</b>
7 B	<b>2216-Police Housing</b>									
	<b>4055-Capital Outlay on Police-State Plan- 211-Police Housing-</b>									
	(01)-Construction of Residential buildings for Police Accommodation/Facilities-	125.00	60.82	47.23	125.00	60.82	47.23	100.00	100.00	
	(02)-Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-		16.95			16.95				
	<b>Total - (Police Housing)</b>	<b>125.00</b>	<b>77.77</b>	<b>47.23</b>	<b>125.00</b>	<b>77.77</b>	<b>47.23</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
8	<b>2217-Urban Development</b>									
1	I.D	50.00	50.00	-	50.00	50.00	-	75.00	75.00	-
2	SUWP & CMSUDF	650.00	650.00	-	650.00	650.00	-	650.00	650.00	-
3	NUIS	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
4	Direction & Administration	72.50	72.50	-	72.50	72.50	-	100.00	100.00	-

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
5	Training of Personnel	0.50	0.50	-	0.50	0.50	-	0.50	0.50	-
6	Assistance to Local Bodies	60.00	60.00	-	60.00	60.00	-	70.00	70.00	-
7	E.I.U.S	35.00	35.00	-	35.00	35.00	-	50.00	50.00	-
8	S.J.S.R.Y.	17.00	17.00	-	17.00	17.00	-	22.00	22.00	-
9	NLCPR (S.S)	-	-	-	-	-	-	-	-	-
10	Jawaharlal Nehru National Urban Renewal Mission	-	-	-	-	-	-	3621.00	-	3621.00
	a) Urban Infrastructure & Governance	2000.00	-	2000.00	2000.00	-	2000.00	}		
	b) Basic Service to Urban Poor	2000.00	2000.00	-	2000.00	2000.00	-			
	c) Integrated Housing & Slum Development Programme	1203.00	1203.00	-	1203.00	1203.00	-			
	d) Urban Infrastructure Development Scheme for Small & Medium Towns	127.00	-	127.00	127.00	-	127.00			
11	Urban Development Projects for Shillong (ADB)	1350.00	-	1350.00	1350.00	-	1350.00	500.00	-	500.00
12	Construction of Departmental Buildings	10.00	10.00	-	10.00	10.00	-	56.50	56.50	-
13	New Shillong Township	-	-	-	-	-	-	8350.00	8350.00	-
	a) Additional Central Assistance	-	-	-	-	-	-	-	-	-
	b) Loan	-	-	-	-	-	-	-	-	-
	<b>Total Urban Affairs Development</b>	<b>7580.00</b>	<b>4103.00</b>	<b>3477.00</b>	<b>7580.00</b>	<b>4103.00</b>	<b>3477.00</b>	<b>13500.00</b>	<b>9379.00</b>	<b>4121.00</b>
<b>9</b>	<b>2220-Information &amp; Publicity</b>									
	001-Direction & Administration	92.93	92.93	-	92.93	92.93	-	152.00	152.00	-
	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	52.12	52.12	-	52.12	52.12	-	-	-	-
	003-Research and Training	3.00	3.00	-	3.00	3.00	-	4.00	4.00	-
	101-Advertising & Visual Publicity	120.77	120.77	-	120.77	120.77	-	160.00	160.00	-
	103-Press Information Services	5.00	5.00	-	5.00	5.00	-	6.00	6.00	-
	106-Field Publicity	7.50	7.50	-	7.50	7.50	-	8.00	8.00	-
	109-Photo Services	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-
	110-Publications	92.68	92.68	-	92.68	92.68	-	94.00	94.00	-
	800-Other Expenditures	-	-	-	-	-	-	-	-	-
	106-Field Publicity NEC Scheme (Upgradation of Information Cell)	-	-	-	-	-	-	-	-	-
	<b>Total Information &amp; Publicity</b>	<b>375.00</b>	<b>375.00</b>	<b>0.00</b>	<b>375.00</b>	<b>375.00</b>	<b>0.00</b>	<b>425.00</b>	<b>425.00</b>	<b>0.00</b>
<b>10</b>	<b>2225-Development of SC/ST/OBC</b>	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
	<b>Total Welfare for Scs</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>11</b>	<b>2230-Labour &amp; Employment</b>									
	<b>(I) Labour &amp; Labour Welfare</b>									
1	Labour And Employment-Direction and Administration	30.00	30.00	0.00	30.00	30.00	0.00	39.00	39.00	0.00
2	Establishment of Labour Welfare Centre.	35.00	35.00	0.00	35.00	35.00	0.00	45.50	45.50	0.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
3	Construction of Office Building/Residential quarter for District Labour Office, Williamnagar.	5.00	5.00	0.00	5.00	5.00	0.00	6.50	6.50	0.00
4	Strengthening of the Inspectorate of Boilers and Factories	5.00	0.00	5.00	5.00	0.00	5.00	9.00	0.00	9.00
<b>Total Labour &amp; Labour Welfare</b>		<b>75.00</b>	<b>70.00</b>	<b>5.00</b>	<b>75.00</b>	<b>70.00</b>	<b>5.00</b>	<b>100.00</b>	<b>91.00</b>	<b>9.00</b>

**(ii) Employment & Training**

**12 B-Employment Services**

1	Strengthening of Headquarter Establishment in Directorate	18.00	18.00	-	18.00	18.00	-	24.00	24.00	-
2	Resource & Manpower Monitoring Cell in Directorate	8.20	8.20	-	8.20	8.20	-	11.00	11.00	-
3	Employment Market Information(EMI) Unit in District Employment Exchange, Williamnagar	3.70	3.70	-	3.70	3.70	-	5.00	5.00	-
4	Strengthening of Divisional Employment Exchange, Shillong	14.14	14.14	-	14.14	14.14	-	19.00	19.00	-
5	Vocational Guidance Unit in District Employment Exchanges Williamnagar/Tura	8.40	8.40	-	8.40	8.40	-	11.00	11.00	-
6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC) Shillong	0.60	0.60	-	0.60	0.60	-	0.80	0.80	-
7	Employment Information & Assistance Bureau at Amlarem/Pynursla/ Dadenggre	8.45	8.45	-	8.45	8.45	-	12.00	12.00	-
8	Sub-Divisional Employment Exchanges Nongpoh/Mairang/Ampati/Baghmara and Khliehriat	38.57	38.57	-	38.57	38.57	-	51.00	51.00	-
9	Construction of Building/Fencing of Employment Exchanges Nongstoin and Ampati	10.00	10.00	-	10.00	10.00	-	13.00	13.00	-
10	Setting up of EMI Units in District Employment Exchange Nongpoh	1.30	-	1.30	1.30	-	1.30	2.00	-	2.00
11	Setting up of Coaching-cum-Guidance Centre attached to District Employment Exchange Tura	0.74	-	0.74	0.74	-	0.74	2.00	-	2.00
12	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarter Mawkyrwat	0.57	-	0.57	0.57	-	0.57	2.00	-	2.00
13	Setting up of Vocational Guidance Unit in District Employment Exchange Nongstoin	0.50	-	0.50	0.50	-	0.50	2.00	-	2.00
14	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Resubelpara	42.36	-	42.36	42.36	-	42.36	50.00	-	50.00
15	Strengthening of Directorate/Setting up of Publication Cell	-	-	-	-	-	-	0.10	-	0.10
16	Expenditure for Implementation of Right to Information Act	0.50	-	0.50	0.50	-	0.50	0.10	0.10	-
<b>TOTAL : B</b>		<b>156.03</b>	<b>110.06</b>	<b>45.97</b>	<b>156.03</b>	<b>110.06</b>	<b>45.97</b>	<b>205.00</b>	<b>146.90</b>	<b>58.10</b>

**C-Craftsmen Training(ITIs) and Apprenticeship Training.**

1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara	69.21	69.21	-	69.21	69.21	-	70.00	70.00	-
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Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
2	Advance Course in the Trade of Dress Making	5.61	5.61	-	5.61	5.61	-	6.00	6.00	-
3	Introduction of New Trades in ITIs Shillong/Tura/Jowai/(W)Shillong.	22.08	22.08	-	22.08	22.08	-	24.00	24.00	-
4	Incentive to ITI Trainees	5.00	5.00	-	5.00	5.00	-	-	-	-
5	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnagar	40.00	40.00	-	40.00	40.00	-	30.00	30.00	-
6	Strengthening of Vocational Training Wing in Directorate	3.60	3.60	-	3.60	3.60	-	5.00	5.00	-
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	3.00	3.00	-	3.00	3.00	-	4.00	4.00	-
8	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/Nongpoh/Williamnagar/Baghmara	1.00	1.00	-	1.00	1.00	-	2.00	2.00	-
9	Running of Short Term Employment Oriented Course outside NCVT pattern	10.00	-	10.00	10.00	-	10.00	3.00	-	3.00
10	Fencing of ITI Shillong/Tura.	10.00	-	10.00	10.00	-	10.00	20.00	-	20.00
11	Assistance to Private ITI/ITC affiliated to NCVT	0.10	-	0.10	0.10	-	0.10	1.00	-	1.00
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	23.37	23.37	-	23.37	23.37	-	31.00	31.00	-
13	Fencing and Construction of ITI Baghmara	-	-	-	-	-	-	6.00	-	6.00
14	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura	20.00	-	20.00	20.00	-	20.00	-	-	-
15	Purchase of Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	11.00	-	11.00	11.00	-	11.00	30.00	-	30.00
16	Electrical Energy Supply for ITIs Shillong/Tura and Jowai.	10.00	10.00	-	10.00	10.00	-	13.00	13.00	-
17	Setting up of new it is at Sub-Divisional(Civil) Headquarters in the State.	50.00	-	50.00	50.00	-	50.00	50.00	-	50.00
<b>Total : C</b>		<b>283.97</b>	<b>182.87</b>	<b>101.10</b>	<b>283.97</b>	<b>182.87</b>	<b>101.10</b>	<b>295.00</b>	<b>185.00</b>	<b>110.00</b>
<b>Total Employment Craftsmen &amp; Training</b>		<b>440.00</b>	<b>292.93</b>	<b>147.07</b>	<b>440.00</b>	<b>292.93</b>	<b>147.07</b>	<b>500.00</b>	<b>331.90</b>	<b>168.10</b>
<b>Total Labour and Labour Welfare &amp; Employment &amp; Craftsmen Training</b>		<b>515.00</b>	<b>362.93</b>	<b>152.07</b>	<b>515.00</b>	<b>362.93</b>	<b>152.07</b>	<b>600.00</b>	<b>422.90</b>	<b>177.10</b>

**13 2235-Social Security & Welfare**

*001. Direction and Administration*

1. Headquarters and Organisation	31.00	31.00	--	31.00	31.00	--	34.00	34.00	--
2. District Social Welfare Officer	30.00	30.00	--	30.00	30.00	--	32.00	32.00	--
3. Training of Personnels in Social Welfare works	--	--	--	--	--	--	--	--	--
4.Training, Research, Seminar and Purchase of equipments	--	--	--	--	--	--	3.00	3.00	--

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE-2009 Contd...		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	5. Govt. contribution to MSSWAB.	7.00	7.00	--	7.00	7.00	--	14.00	14.00	--
	6. Field Survey of Social Problem	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--
	7. Establishment of Jt. Directorate at Tura	16.00	16.00	--	16.00	16.00	--	17.00	17.00	--
	8. Meghalaya Board of WAKFS	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--
	<b>Total :- 001</b>	<b>86.50</b>	<b>86.50</b>	<b>0.00</b>	<b>86.50</b>	<b>86.50</b>	<b>0.00</b>	<b>102.50</b>	<b>102.50</b>	<b>0.00</b>
	<i>101. Welfare of handicapped</i>									
	1.Scholarship for Physically handicapped.	4.00	4.00	--	4.00	4.00	--	8.00	8.00	--
	2.Prosthetic Aid to Handicapped	--	--	--	--	--	--	--	--	--
	3.Grant to voluntary organisation	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--
	4.Celebration of World Disabled Day	--	--	--	--	--	--	--	--	--
	5.Asstt. to physically handicapped persons for vocational training/self employment.	3.00	3.00	--	3.00	3.00	--	4.00	4.00	--
	6.Implementation of Disability Act, 1995.	6.00	6.00	--	6.00	6.00	--	4.00	4.00	--
	7.Rehabilitation treatment for the disabled	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--
	8.Implementation of National Programme for Rehabilitation of Person with Disabilities	80.00	80.00	--	80.00	80.00	--	100.00	100.00	--
	9.Implementation of PWD Act, 1995-Appointment of Commission of Disability Act.	21.00	21.00	--	21.00	21.00	--	24.00	24.00	--
	10.Upgradation of standard of amistration awarded by Twelfth Finance Commission Scholarship for the Physically handicapped	--	--	--	--	--	--	--	--	--
	<b>Total 101</b>	<b>118.00</b>	<b>118.00</b>	<b>0.00</b>	<b>118.00</b>	<b>118.00</b>	<b>0.00</b>	<b>144.00</b>	<b>144.00</b>	<b>0.00</b>
	<i>104. Welfare of Aged Infirm and Destitute</i>									
	1.National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--
	2. Medical treatment for the aged.	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--
	3.National Plan of Action for older persons	0.50	0.50	--	0.50	0.50	--	0.75	0.75	--
	4.International Day of Older Persons	1.75	1.75	--	1.75	1.75	--	1.75	1.75	--
	<b>Total :- 104</b>	<b>9.25</b>	<b>9.25</b>	<b>0.00</b>	<b>9.25</b>	<b>9.25</b>	<b>0.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>
	<i>800. Other Expenditure</i>									
	Development of forest villages	--	--	--	--	--	--	--	--	--
	<b>Total :- 800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total :- 2235</b>	<b>213.75</b>	<b>213.75</b>	<b>0.00</b>	<b>213.75</b>	<b>213.75</b>	<b>0.00</b>	<b>256.00</b>	<b>256.00</b>	<b>0.00</b>
	4235. - Capital Outlay on Social Security and Welfare- 02- Social Welfare									
	<i>800. Other Expenditure</i>									
	1.Construction of building for self employment of women in need of care and protection									

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
	2. Construction of Probationary Hostel and Reformatory school	25.00	25.00	--	25.00	25.00	--	100.00	100.00	--
	3. Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.									
	4. Construction of office building of the Directorate of Social Welfare	50.75	50.75	--	50.75	50.75	--	100.00	100.00	--
	5. Construction of approach road. Training centres for TSEW in need of care and protection									
	6. Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	--	--	--	--	--	--	50.00	--	50.00
	<b>Total :- 4235.</b>	<b>75.75</b>	<b>75.75</b>	<b>0.00</b>	<b>75.75</b>	<b>75.75</b>	<b>0.00</b>	<b>250.00</b>	<b>200.00</b>	<b>50.00</b>
	National Social Assistance Programme	<b>1063.00</b>	<b>1063.00</b>	<b>0.00</b>	<b>1063.00</b>	<b>1063.00</b>	<b>0.00</b>	<b>912.00</b>	<b>912.00</b>	
	<b>Total Social Security &amp; Welfare</b>	<b>1352.50</b>	<b>1352.50</b>	<b>0.00</b>	<b>1352.50</b>	<b>1352.50</b>	<b>0.00</b>	<b>1418.00</b>	<b>1368.00</b>	<b>50.00</b>

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

#### 102. Child Welfare

	1. Grant in aids to voluntary Organisation working in the field of child welfare	28.00	28.00	--	28.00	28.00	--	28.00	28.00	--
	2. Creches for State Govt. employees children	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--
	3. Incentive Awards to Anganwadi Workers	--	--	--	--	--	--	--	--	--
	4. Integrated Child Development Services Scheme Enhancement of Honorarium to Anganwadi workers and helpers.	--	--	--	--	--	--	--	--	--
	5. Training Programme of the Anganwadi Workers under ICDS Scheme- World Bank Assistance Project-UDISHA	--	--	--	--	--	--	--	--	--
	6. Balika Samridhi Yojana	--	--	--	--	--	--	--	--	--
	7. Non Lapsable Central Pool of Resource - 01. Construction of orphanage home for boys at Mawphlang	--	--	--	--	--	--	--	--	--
	<b>Total :- 102</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

#### 103. Women Welfare

	1. T.S.E.W in need of care and protection.	13.00	13.00	--	13.00	13.00	--	23.00	23.00	--
	2. National Plan of Action on Women Policy and Empowerment	3.50	3.50	--	3.50	3.50	--	3.50	3.50	--
	3. Asstt. to Voluntary Organisation for setting up training centres for women and care of their children.	1.50	1.50	--	1.50	1.50	--	1.50	1.50	--
	4. Meghalaya State Commission for Women	27.00	27.00	--	27.00	27.00	--	27.00	27.00	--
	5. Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--
	6. Swadhar	--	--	--	--	--	--	2.00	--	2.00

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						ANNEXURE 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
<b>Total :-103</b>		<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>61.00</b>	<b>59.00</b>	<b>2.00</b>
<i>106. Correctional Services</i>										
	1.Implementation of Children Act. Establishment of Juvenile guidance centre.	70.00	70.00	--	70.00	70.00	--	70.00	70.00	--
	2.Grant in aid to voluntary organisation for protective homes and anti drug campaign.	3.00	3.00	--	3.00	3.00	--	4.00	4.00	--
	3.Situational Analysis	--	--	--	--	--	--	--	--	--
	4.Intervention programmes for drug abuse	0.50	0.50	--	0.50	0.50	--	2.00	2.00	--
	5. Celebration of Anti Drug Day	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--
	6. Integrated Child Protection Service	--	--	--	--	--	--	10.00	--	10.00
	7. Implementation of Domestic Violence Act - Establishment of Shelter Home	--	--	--	--	--	--	5.00	--	5.00
<b>Total :- 106</b>		<b>74.50</b>	<b>74.50</b>	<b>0.00</b>	<b>74.50</b>	<b>74.50</b>	<b>0.00</b>	<b>92.00</b>	<b>77.00</b>	<b>15.00</b>
<b>Total Empowerment of women &amp; Dev. Of Children</b>		<b>152.50</b>	<b>152.50</b>	<b>0.00</b>	<b>152.50</b>	<b>152.50</b>	<b>0.00</b>	<b>182.00</b>	<b>165.00</b>	<b>17.00</b>
<b>(ii) 2236-Nutrition</b>										
101 Special Nutrition Programme										
	1 Supplementary Nutrition Programme in urban areas	70.00	70.00	--	70.00	70.00	--	70.00	70.00	--
	2 Supplementary Nutrition Programme for ICDS Schemes	2430.00	2430.00	--	2430.00	2430.00	--	2530.00	2530.00	--
<b>Total Nutrition</b>		<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>0.00</b>	<b>2600.00</b>	<b>2600.00</b>	<b>0.00</b>
<b>TOTAL X: SOCIAL SERVICES</b>		<b>40216.00</b>	<b>31723.70</b>	<b>8492.30</b>	<b>40657.00</b>	<b>32164.70</b>	<b>8492.30</b>	<b>56395.00</b>	<b>44542.44</b>	<b>11852.56</b>
<b>XI GENERAL SERVICES</b>										
<b>1 2056-Jails</b>										
	1 Direction and Administration	7.00	-	7.00	7.00	-	7.00	8.00	-	8.00
	2 Land acquisition/construction of O/o the IG of Prisons	-	-	-	-	-	-	-	-	-
	3 Strengthening of Jail Security (Armed Branch)	30.00	30.00	-	30.00	30.00	-	35.00	35.00	-
	4 Strengthening of Jail Services(Admn) Creation of posts in the existing Jails	20.00	-	20.00	20.00	-	20.00	40.00	-	40.00
	5 Purchase of warden uniforms for the Dist. Jail staff	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00
	6 Jails Manufactures (01) Manufacture of furniture	10.00	10.00	-	10.00	10.00	-	20.00	20.00	-
	7 Improvement and modernization of Security System	31.00	-	31.00	31.00	-	31.00	10.00	-	10.00
	8 Strengthening & Improvement of Medical Care	6.00	6.00	-	6.00	6.00	-	8.00	8.00	-
	9 Strengthening of Jail Services including Training & Training Equipments	-	-	-	-	-	-	2.00	-	2.00
	10 Facilities to jail inmates	1.00	-	1.00	1.00	-	1.00	2.00	-	2.00
<b>Total :</b>		<b>110.00</b>	<b>46.00</b>	<b>64.00</b>	<b>110.00</b>	<b>46.00</b>	<b>64.00</b>	<b>130.00</b>	<b>63.00</b>	<b>67.00</b>

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
11	4059-Capital Outlay on Public Works-80-General-051-Construction(01) Functional Residential buildings under General Services Plan-Sixth Schedule (Pt.II) Voted-10-Jail buildings.	110.00	-	110.00	110.00	-	110.00	120.00	-	120.00
<b>TOTAL: JAILS</b>		<b>220.00</b>	<b>46.00</b>	<b>174.00</b>	<b>220.00</b>	<b>46.00</b>	<b>174.00</b>	<b>250.00</b>	<b>63.00</b>	<b>187.00</b>
<b>2058-Printing &amp; Stationery</b>										
1.	Direction and Administration 01 - Salaries	45.00	45.00		45.00	45.00		55.00	55.00	
2.	Office Expenses	38.00	38.00		38.00	38.00		45.00	45.00	
3.	Press Administration -Training Programme - Travel Expenses	1.00	1.00		1.00	1.00		1.00	1.00	
4.	<b>08-Braille - Salaries</b>							2.00		2.00
5.	Office Expenses/Consumables/ Raw Materials							2.00		2.00
6.	Training for Braille							2.00		2.00
<b>4058 - Capital Outlay on PTG &amp; STY</b>										
<b>103 - Govt. Press - Machineries &amp; Equipments, Tools &amp; Plants</b>										
7.	Purchase of Motor Vehicle							3.00	3.00	
8.	Purchase of Machineries & Equipments	22.00	22.00		22.00	22.00		23.00	23.00	
9.	06-Braille Machineries & Equipments							2.00		2.00
<b>4216 - Capital Outlay on Housing</b>										
<b>106 - General Pool Accomodation"</b>										
10.	Construction of Addl. Office Buildingfor Stationery Wings at Govt. Br. Press Tura.	30.00	30.00		30.00	30.00		20.00	20.00	
11.	Construction of Boundary Wall around Office Complex at Govt. Br. Press, Tura.	14.00	14.00		14.00	14.00		5.00	5.00	
12.	Construction of Additional Bldg. for Braille, Shillong.							5.00		5.00
<b>Total</b>		<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>165.00</b>	<b>152.00</b>	<b>13.00</b>
13	2058- Printing & Stationery -103- Government Press (01) Meghalaya Legislative Printing Press.	70.00	70.00		70.00	70.00		85.00	85.00	
<b>Total Printing &amp; Stationery</b>		<b>220.00</b>	<b>220.00</b>	<b>0.00</b>	<b>220.00</b>	<b>220.00</b>	<b>0.00</b>	<b>250.00</b>	<b>237.00</b>	<b>13.00</b>
3	<b>2059-Public Works (GAD)</b>	<b>3232.00</b>	<b>2323.00</b>	<b>909.00</b>	<b>3232.00</b>	<b>2323.00</b>	<b>909.00</b>	<b>4000.00</b>	<b>3650.00</b>	<b>350.00</b>
4	<b>2070-Other Administrative Services</b>									
	<b>(I) Training</b>	<b>60.00</b>	<b>60.00</b>		<b>60.00</b>	<b>60.00</b>		<b>1310.00</b>	<b>10.00</b>	<b>1300.00</b>
<b>(ii) FireProtection</b>										
<b>108 - Fire Protection and Control -</b>										

Sl. No.	Major Head / Minor Head of Development (Scheme-wise)	Annual Plan 2008-09						Annual Plan 2009-10		
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	12	13	14	15	16	17	18	19	20
1	Protection and Control (Fire Service Station)									
	01. Salaries	60.00	60.00		60.00	60.00		72.50	72.50	
	05. Rewards	0.25	0.25		0.25	0.25				
	11. Travel Expenses	0.75	0.75		0.75	0.75		2.00	2.00	
	13. Office Expenses	1.00	1.00		1.00	1.00		0.50	0.50	
2	Procurement of Fire Fighting Equipment :									
	i) Motor Vehicles.	15.50		15.50	15.50		15.50			
	ii) Machinery & Equipment/Tools & Plant	20.00		20.00	20.00		20.00	10.00	10.00	
	iii) SCA for procurement of Fire Fighting Equipments:									
	a) Motor Vehicles							700.00		700.00
	b) Machinery & Equipments							300.00		300.00
	<b>800 - Other Expenditure</b>									
3	Other Expenditure - (Construction and Maintenance of Departmental - Non-Residential building/Rent free quarters)-	62.50		62.50	62.50		62.50	65.00		65.00
	<b>Total : Fire Protection</b>	<b>160.00</b>	<b>62.00</b>	<b>98.00</b>	<b>160.00</b>	<b>62.00</b>	<b>98.00</b>	<b>1150.00</b>	<b>85.00</b>	<b>1065.00</b>
	<b>(iii) Judiciary Buildings &amp; Fast Track Courts.</b>	<b>450.00</b>	<b>450.00</b>		<b>450.00</b>	<b>450.00</b>		<b>160.00</b>	<b>160.00</b>	
	<b>iv) Police Functional &amp; Administrative Buildings</b>									
	<b>4055-Capital Outlay on Police-State Plan-</b>									
	<b>207-State Police-</b>									
1	Construction of Administrative buildings for State Police/Police Station and outpost -		70.82	49.40		70.82	49.40	3570	70	3500
	<b>208 - Special Police-</b>									
2	Construction of Administrative buildings for Police Battalion.	160.00	16.43	23.35	160.00	16.43	23.35	3575	75	3500
3	Amount to be Budgetted by PWD for Construction of DGP's office building		0.00			0.00	0.00	40.00	40.00	0.00
	<b>Total - (Police Functional &amp; Admn Bldgs)</b>	<b>160.00</b>	<b>87.25</b>	<b>72.75</b>	<b>160.00</b>	<b>87.25</b>	<b>72.75</b>	<b>7185.00</b>	<b>185.00</b>	<b>7000.00</b>
	<b>(v) Legislative Assembly Building</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>150.00</b>	<b>150.00</b>	
	<b>(vi) Home Guard &amp; Civil Defense Complex</b>	<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>200.00</b>	<b>200.00</b>	
	<b>(vii) Fiscal Treasuries</b>	<b>65.00</b>	<b>65.00</b>		<b>65.00</b>	<b>65.00</b>		<b>65.00</b>	<b>65.00</b>	
	<b>viii) Disaster Management</b>							<b>50.00</b>		<b>50.00</b>
	<b>TOTAL-XI</b>	<b>4892.00</b>	<b>3513.25</b>	<b>1378.75</b>	<b>4892.00</b>	<b>3513.25</b>	<b>1378.75</b>	<b>14770.00</b>	<b>4805.00</b>	<b>9965.00</b>
	<b>GRAND TOTAL I TO XI</b>	<b>150000.00</b>	<b>133702.18</b>	<b>16297.82</b>	<b>151104.77</b>	<b>134976.95</b>	<b>16127.82</b>	<b>250000.00</b>	<b>220875.46</b>	<b>29124.54</b>