

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

(Rs. in Lakh)

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

CHAPTER - I

AGRICULTURE & ALLIED

SERVICES

1 CROP HUSBANDRY

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

2 HORTICULTURE

A Crop Husbandry

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

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

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

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

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

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
vii)	Assistance to SF/MF & AL for rearing	State Govt	5.00						
viii)	Bull Rearing & Breeding Centre.	State Govt	5.00	8.89	3.41	67.42	3.50	3.50	4.20
ix)	Cattle Farm, Jaintia Hills	State Govt	50.00	52.79	17.72	106.14	14.83	14.83	17.80
x)	Slaughter House (State contribution)	State Govt	5.00	150.00	150.00				
xi)	Employment Generation, Educated Unemployed Youth	State Govt	60.00						
xii)	Buffalo Farm, Garo Hills.	State Govt	55.00	56.66	15.50	101.14			
xiii)	Establishment of Livestock Development Board.	State Govt	300.00			0.78			
xiv)	Establishment of Cattle Farm, East Garo Hills	State Govt	200.00			0.67			
xv)	State Contribution for Slaughter Houses to be Financed by NABARD	State Govt				627.81	32.60	32.60	63.85
Total -CATTLE AND BUFFALO DEVELOPMENT			940.00	609.57	274.36	1684.00	124.69	124.69	174.32
4 POULTRY DEVELOPMENT									
i)	Poultry Farm, Tura	State Govt	100.00	36.59	8.99	67.42	10.85	10.85	13.02
ii)	Poultry Farm, Jowai	State Govt	100.00	28.69	7.53	67.42	8.67	8.67	10.40
iii)	Poultry Farm, Bhoi	State Govt	140.00	73.51	16.74	124.99	19.90	19.90	23.88
iv)	Poultry Farm, Mawryngkneng.	State Govt	25.00	21.12	5.24	40.71	6.03	6.03	7.24
v)	Poultry Farm, Nongstoin.	State Govt	70.00	30.17	6.84	67.42	7.45	7.45	8.94
vi)	Poultry Farm, Simsangiri/Williamnagar	State Govt	70.00	45.96	11.57	92.73	8.95	8.95	10.74
vii)	Duck Farm, Tura	State Govt	0.00						
viii)	Broiler Farm, Kyrdemkulai	State Govt	100.00	64.36	15.41	120.10	18.27	18.27	21.92
ix)	Distribution of Poultry Unit	State Govt	50.00	46.73	11.75	110.00	21.75	21.75	21.75
x)	Employment Generation, Educated Unemployed Youth	State Govt	120.00	67.40	22.40	160.00	27.20	27.20	27.20
xi)	Poultry Production Programme under SLBP.	State Govt	20.00	20.70	4.39	67.42	4.54	4.54	9.00
xii)	Poultry Farm, Mairang	State Govt	20.00	18.02	4.94	40.45	5.68	5.68	6.82
xiii)	Poultry Farm, Baghmara.	State Govt	15.00	7.13	1.66	13.48	1.80	1.80	2.16
xiv)	Regional Poultry Breeding Farm, Kyrdemkulai.	State Govt	150.00	108.34	26.03	181.36	41.43	41.43	49.72

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
xv)	Broiler Farm, Assanangre	State Govt	50.00	70.38	18.11	149.69			
xvi)	Rural Cluster Approach (Poultry)	State Govt	130.00	30.00		121.00			22.00
xvii)	Poultry Farm, Phulbari	State Govt	0.00			25.47			
xviii)	Assistance to Self Help Groups/Societies	State Govt	0.00	12.00	12.00	720.00	12.00	12.00	96.00
xix)	Poultry Breeding Farm, Nongpyiur	State Govt	0.00	20.00	20.00	134.34	3.96	3.96	4.75
Total - POULTRY DEVELOPMENT			1160.00	701.10	193.60	2299.00	198.48	198.48	335.54
5 SHEEP & GOAT DEVELOPMENT									
i)	Supply of Sheep & Goat Unit	State Govt	20.00	6.00		56.25	5.50	5.50	8.75
ii)	Sheep & Goat Farm, West Khasi Hills	State Govt	30.00	45.79	11.63	92.75			
iii)	Rabbit Farm, Nongpiur	State Govt	30.00	25.04	7.03	51.00			
iv)	Sheep & Goat Development produced by NABARD	State Govt	0.00						
TOTAL - SHEEP & GOAT DEVELOPMENT :			80.00	76.83	18.66	200.00	5.50	5.50	8.75
6 PIGGERY DEVELOPMENT									
i)	Pig Farm, Mawryngkneng	State Govt	25.00	20.01	5.07	34.80	5.80	5.80	6.96
ii)	Pig Farm, Tura	State Govt	50.00	32.98	6.14	52.30			
iii)	Pig Farm, Rongjeng	State Govt	60.00	25.73	6.57	39.62	6.33	6.33	7.60
iv)	Pig Farm, Jowai	State Govt	35.00	73.35	17.80	118.27	10.02	10.02	12.02
v)	Pig Farm, Nongstoin	State Govt	40.00	28.54	6.50	46.82	6.83	6.83	8.20
vi)	Pig Farm, Baghmara	State Govt	25.00	29.80	7.69	52.96			
vii)	Piggery Production Programme SLBP	State Govt	50.00	46.29	10.12	86.14	10.72	10.72	14.00
viii)	Distribution of Piggery Unit	State Govt	60.00	68.80	12.00	110.00	22.00	22.00	22.00
ix)	Pig Farm, Mairang	State Govt	30.00	23.46	4.72	41.29	6.11	6.11	7.33
x)	Pig Farm, Dalu	State Govt	30.00	58.76	17.10	95.10			
xi)	Regional Pig Breeding Farm, Kyrdemkulai	State Govt	125.00	152.56	35.78	227.34	50.79	50.79	60.95
xii)	Pig Farm, Pynursla	State Govt	25.00	18.54	3.90	26.81	4.46	4.46	5.35
xiii)	Employment Generation (EUY)	State Govt	60.00	57.16	22.40	160.00	25.60	25.60	25.60
xiv)	Pig Farm, Sohra	State Govt	25.00	21.18	5.51	57.42	6.33	6.33	7.60
xv)	Rural Cluster Approach (Piggery)	State Govt	60.00	35.00		121.00			22.00
xvi)	Estt. of Base Piggery Breeding Farm, Garo Hills	State Govt	200.00			28.71	7.32	7.32	8.78

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
xvii)	Establishment of Base Piggery Breeding Farm, West Khasi Hills	State Govt	0.00	15.22	8.99	114.50	11.63	11.63	13.96
xviii)	Establishment of Base Piggery Breeding Farm, Jaintia Hills	State Govt	200.00			57.42			
xix)	Establishment of Base Piggery Breeding Farm, Nongpyiur	State Govt	0.00	10.25	10.25	114.50	10.68	10.68	12.82
xx)	Assistance to Self Help Groups/Societies	State Govt	0.00	12.00	12.00	720.00	12.00	12.00	96.00
TOTAL -PIGGERY DEVELOPMENT			1100.00	729.63	192.54	2305.00	196.62	196.62	331.17
7	FODDER & FEED DEVELOPMENT	State Govt							
i)	Fodder Demonstration Farm, Upper Shillong	State Govt	20.00	37.19	14.74	97.77	7.15	7.15	8.58
ii)	Fodder Demonstration Farm, Tura	State Govt	15.00	21.56	5.15	41.40			
iii)	Subsidies for Farmers for Cultivation of Fodder	State Govt	15.00	21.00			5.50	5.50	6.60
iv)	Fodder Seed Production Farm, Kyrdemkulai	State Govt	20.00	21.02	4.36	34.04	4.53	4.53	5.44
v)	Feed Mill, Tura	State Govt	100.00	18.08	10.29	23.19	2.72	2.72	3.26
vi)	Feed Mill, Bhoi	State Govt	100.00	32.87	3.00	33.19	3.43	3.43	4.12
vii)	Establishment of Feed Analytical Lab., Kyrdemkulai	State Govt	100.00	77.31	5.12	58.77			
viii)	Fodder Farm, Saitsama	State Govt	20.00	25.44	4.87	63.03			
ix)	Demonstration of Improved Technology on Fodder	State Govt	0.00						
x)	Strengthening of Fodder Seed Production Farm, Garo Hills	State Govt	5.00	4.73	1.12	8.61	1.13	1.13	1.36
xi)	State Contribution for NABARD	State Govt	0.00						
TOTAL - FODDER & FEED DEVELOPMENT			395.00	259.20	48.65	360.00	24.46	24.46	29.36
8	ADMINISTRATIVE INVESTIGATION & STATISTICS								
i)	Livestock Census	State Govt	0.00						
ii)	Sample Survey of Livestock Products	State Govt	150.00	80.51	35.17	236.00	34.80	34.80	40.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay	
							Approved Outlay	Anticipated Expenditure		
TOTAL -ADMINISTRATIVE INVESTIGATION & STATISTICS			150.00	80.51	35.17	236.00	34.80	34.80	40.00	
I AGRICULTURAL RESEARCH & EDUCATION										
i)	Clinical Laboratory & Disease Investigation	State Govt	30.00	21.53	5.40	43.00	1.03	1.03	1.24	
ii)	Vaccine Depot	State Govt	50.00	46.16	10.38	82.00	11.41	11.41	13.69	
TOTAL - AGRICULTURAL RESEARCH & EDUCATION			80.00	67.69	15.78	125.00	12.44	12.44	14.93	
9 EDUCATION										
i)	Contribution to A.A.U., Khanapara (Prorata)	State Govt	35.00	37.00	8.00	40.00	14.00	14.00	8.00	
ii)	Training of V.F.A. , Upper Shillong	State Govt	25.00	15.95	5.55	47.00	16.68	16.68	20.02	
iii)	Studies in Veterinary Science	State Govt	40.00	30.66	6.32	134.85	23.08	23.08	27.70	
iv)	Training of Officers in Specialized Field	State Govt	25.00	11.00	2.40	18.56	2.64	2.64	3.17	
v)	Vocational Training Centre, Kyrdemkulai	State Govt	51.00	147.59	39.55	248.00				
vi)	Vocational Training Centre, Tura	State Govt	30.00	72.94	24.17	116.77	10.82	10.82	12.98	
vii)	Training - cum - Workshop	State Govt	3.00	2.59	0.68	10.25	0.75	0.75	0.90	
viii)	Apprenticeship Training for Poultry	State Govt	0.00							
ix)	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West Khasi Hills	State Govt	100.00			33.71			3.37	
x)	Training of State Govt. Employees	State Govt	0.00	3.00	1.40	10.86			2.17	
TOTAL - EDUCATION			309.00	320.73	88.07	660.00	67.97	67.97	78.31	
10 INFRASTRUCTURE DEVELOPMENT										
i)	NON - RESIDENTIAL	State Govt	2251.22	882.67	178.24	3327.00	450.78	450.78	306.30	
ii)	OTHER HOUSING	State Govt	1379.78	765.22	263.80		281.70	281.70	200.61	
TOTAL-INFRASTRUCTURE DEVELOPMENT			3631.00	1647.89	442.04	3327.00	732.48	732.48	506.91	
11 RKVY										
				578.00						

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
12	NABARD LOAN								
i)	Establishment of New Veterinary Dispensaries	State Govt	0.00	116.54	116.54		400.00	116.54	372.82
ii)	Establishment of New Poly clinic Shillong under NABARD Loan	State Govt	0.00				100.00	33.00	100.00
iii)	Establishment of Slaughter House, Mawiong	State Govt	0.00	652.32	652.32		400.00	767.37	500.00
iv)	Establishment of Rural Slaughter Houses	State Govt					400.00	383.09	327.18
	TOTAL - NABARD LOAN		0.00	768.86	768.86	10000.00	1300.00	1300.00	1300.00
13	SPECIAL PLAN ASSISTANCE			1000.00					
14	Livestock Mission						320.00	100.00	100.00
B	NEW STATE PLAN SCHEMES								
1	DIRECTION & ADMINISTRATION								
i)	Veterinary Information Unit (6th Sch)	State Govt.	0.00			2.76			1.65
2	CATTLE AND BUFFALO DEVELOPMENT								
i)	Establishment of Cattle Farm, East Garo Hills	State Govt.				1.24			0.05
3	PIGGERY DEVELOPMENT								
i)	Scheme for AI production Centre on Pigs	State Govt.				70.74			47.99
4	EDUCATION								
i)	State awareness programmes to the farmers on Animal Disease	State Govt.				50.00			30.00
5	INFRASTRUCTURE DEVELOPMENT								
i)	Establishment of District Veterinary Information Unit in Khasi Hills, Jaintia Hills and Garo Hills	State Govt.				290.00			23.52
ii)	Establishment of Cattle Breeding Farm in East Garo Hills	State Govt.				396.00			30.00
iii)	Setting up of AI Production Centre for Pigs	State Govt.				40.00			10.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
iv)	Demonstration Farms at Kyrdemkulai	State Govt.				123.26			20.56
TOTAL - (New State Plan Scheme)			0.00	0.00	0.00	974.00	0.00	0.00	163.77
TOTAL : A.H & Veterinary			10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00
5 DAIRY DEVELOPMENT									
A ONGOING STATE PLAN SCHEMES									
1 DIRECTION & ADMINISTRATION									
i)	Dairy Headquarter	State Govt.	30.00	85.63	28.53	249.80	25.48	25.48	32.57
ii)	Payment due to MeSEB & Municipal bills	State Govt.	0.00	39.61	6.00	47.20	8.50	8.50	13.50
TOTAL : DIRECTION & ADMINISTRATION			30.00	125.24	34.53	297.00	33.98	33.98	46.07
2 CATTLE-CUM-DAIRY DEVELOPMENT									
i)	Central Dairy, Mawiong, Shillong	State Govt.	350.00	464.77	104.20	800.00	61.11	61.11	70.18
ii)	Central Dairy, Tura (TMS)	State Govt.	150.00	98.57	33.35	270.00	35.26	35.26	41.51
iii)	Rural Dairy Extension Centre, Jowai	State Govt.	150.00	111.97	38.69	369.00	33.96	33.96	36.56
iv)	Creamery & Ghee Making Centre, Tura	State Govt.	20.00	8.94	3.46	27.00	1.78	1.78	1.79
v)	Chilling Plant Centre, Nongstoin	State Govt.	100.00	7.06	1.08	8.00	1.19	1.19	1.49
vi)	Chilling Plant Centre, Gangdubi	State Govt.	100.00	18.16	2.77	22.00	3.36	3.36	3.40
vii)	Employment Generation, EUY	State Govt.	200.00	180.67	79.20	484.00	79.20	79.20	79.20
viii)	Assistance to Co-operative Societies	State Govt.	60.00	99.50	5.00	500.00	5.50	5.50	23.49
ix)	Chilling Centre, Williamnagar	State Govt.	200.00						
x)	Marketing & Packaging Centre	State Govt.	50.00						
xi)	Feed Subsidy for Cattle	State Govt.							
xii)	Distribution of Dairy Units	State Govt.	90.00	109.34	34.76	198.00	34.76	34.76	34.76
TOTAL : CATTLE-CUM-DAIRY DEVELOPMENT			1470.00	1098.98	302.51	2678.00	256.12	256.12	292.38
3 Agricultural Research & Education									
i)	Studies in Dairy Technologies		0.00	0.99	0.99	25.00	3.39	3.39	4.07

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
TOTAL : Agricultural Research & Education			0.00	0.99	0.99	25.00	3.39	3.39	4.07
4	INFRASTRUCTURE DEVELOPMENT								
i)	Non - Residential Buildings etc.	State Govt.	500.00	384.72	28.27	200.00	81.82	81.82	51.37
ii)	Other Housing	State Govt.	200.00	56.96		150.00	60.00	60.00	35.88
TOTAL : INFRASTRUCTURE DEVELOPMENT			700.00	441.68	28.27	350.00	141.82	141.82	87.25
B	NEW STATE PLAN SCHEMES								
1	CATTLE-CUM-DAIRY DEVELOPMENT								
i)	Establishment of Milk Collection Centre & Bottling Plant	State Govt.						75.00	
ii)	Revival of the Existing Chilling Centre, Gangdubi	State Govt.							50.23
TOTAL : CATTLE-CUM-DAIRY DEVELOPMENT			0.00	0.00	0.00	0.00	0.00	75.00	50.23
2	INFRASTRUCTURE DEVELOPMENT								
	Upgradation of the Existing Chilling Plant, Gangdubi	State Govt.				1500.00	14.69	14.69	
TOTAL : INFRASTRUCTURE DEVELOPMENT			0.00	0.00	0.00	1500.00	14.69	14.69	0.00
TOTAL : DAIRY DEVELOPMENT			2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00
6	FISHERIES								
A	Direction & Administration		370.00	251.81	70.67	985.00	7.00	7.00	8.80
B	Inland Fisheries :- Fish seed production & Demonstration Centre		100.00	177.49	17.12	165.00	56.00	56.00	56.00
C	Assistance to Pisciculturist.						0.00	0.00	
D	Development of Reservoirs & Lakes		100.00	132.67	28.92	250.00	2.00	2.00	
E	Conservation & Legislation for protection of Fisheries		100.00	50.00		0.00	0.00	0.00	
F	Extension & Training		75.00	57.63	4.00	0.00	0.00	0.00	
G	Research & Education- Fishseed Production cum Research centre		25.00	15.78	2.29		0.00	0.00	27.20

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
H	Fish Farmer Development Agency (State Share)		160.00	0.00		0.00	0.00	0.00	
I	Community Fishery Development Project		100.00	105.42		0.00	0.00	0.00	
J	Aquaculture Development for 1000 Ponds		2700.00	867.75		0.00	0.00	0.00	
K	Culture & Development of Mahaseer Fisheries		170.00	8.00		0.00	0.00	0.00	
L	Culture & Breeding of Ornamental fishes		200.00	36.25		0.00	0.00	0.00	
M	Establishment of fish seed production centre for private pisciculturist.			12.00		0.00	0.00	0.00	
N	Welfare of fishermen (state Share)		200.00	5.89					
O	Marketing & Transport of fish and fish seed		100.00	57.02	10.00	0.00	0.00	0.00	
P	National fisheries fishseed Dev. Board (state share)						0.00	0.00	
Q	Construction & Maintenance of Departmental Residential Building		50.00	19.12		100.00	10.00	10.00	98.00
R	Construction & Maintenance of Departmental Non – Residential Building		50.00	57.58		1400.00	200.00	200.00	110.00
S	Upgradation & modernization of Umsning & Gasuapara fishseed Farm(RKVY)			99.00			0.00	0.00	
T	Special Plan Assistance of infrastructure for Pisciculture- Fish ponds for aquaculture			0.00			5000.00	5000.00	
U	Value Chain Management under Special Plan Assistance			500.00	0.00		0.00	0.00	
V	State Aquaculture Mission			500.00	500.00	50000.00	1000.00	1000.00	3000.00
W	SCA for PG College for Fisheries						0.00	30.00	
TOTAL : FISHERIES			4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00

7 FOOD, STORAGE & WAREHOUSING

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
Capital Outlay on other Agriculture Programmes									
Investment in Public Sector and other undertaking									
a	Share Capital Contribution to Meghalaya State Warehousing Corporation	Public Sector	450.00	70.00					
b	Construction of Warehouses of the Meghalaya State Warehousing Corporation								
i)	Minor Works	Public Sector		5.00	5.00	130.00	20.00	20.00	45.00
ii)	Major Works	Public Sector		110.00	110.00	880.00	65.00	65.00	35.00
c	Financial assistance to Meghalaya State Warehousing Corporation.	Public Sector		5.00	5.00	190.00	45.00	120.00	50.00
Total : FOOD, STORAGE & WAREHOUSING			450.00	190.00	120.00	1200.00	130.00	205.00	130.00
8	AGRICULTURAL RESEARCH & EDUCATION		500.00	337.16	87.12	1500.00	115.00	115.00	120.00
9	AGRICULTURAL FINANCIAL INSTITUTIONS		100.00	73.00	25.00	200.00	30.00	30.00	30.00
10	MARKETING & QUALITY CONTROL.								
A	Other Agril Programme (Marketing) etc		1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
TOTAL : MARKETING & QUALITY CONTROL			1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	CO - OPERATION								
A	On-going State Plan Schemes								
1	Direction & Administration:								
i)	District Organization.	State Govt.	450.00	877.97	252.74	1260.00	251.80	251.80	167.00
ii)	Head Quarter Organization.		70.00	107.06	38.22	190.00	37.60	37.60	23.00
iii)	Technical & Promotional Cell in the Head Quarter.	Co-operative Societies.	10.00	0.00	0.00	30.00	0.00	0.00	0.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
iv)	Setting up of Monitoring Cell in the Head Quarter.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
v)	Purchase of Departmental Vehicle.	State Govt.	20.00	24.80	6.00	70.00	13.50	13.50	10.00
vi)	Computerization / Information Technology.		15.00	34.89	5.23	30.00	6.00	6.00	5.00
Total : Direction & Administration			565.00	1044.71	302.19	1580.00	308.90	308.90	205.00
2 Training									
i)	Training of Departmental Officers.	State Govt.	70.00	16.95	3.00	100.00	3.00	3.00	8.00
ii)	Establishment of Cooperative Training Institute office.		0.00	6.73	1.99	25.00	2.00	2.00	5.00
Total : Training			70.00	23.68	4.99	125.00	5.00	5.00	13.00
3 Research & Evaluation:									
i)	Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	11.50	0.00	0.00	20.00	5.00	5.00	5.00
Total : Research & Evaluation			11.50	0.00	0.00	20.00	5.00	5.00	5.00
4 Information & Publicity									
i)	Propagation about utility of Cooperative Movement through Media Publicity and Advertisement.	State Govt.	25.00	16.62	3.00	50.00	3.00	3.00	6.00
ii)	Motivational Programme.		15.00	10.50	3.00	30.00	5.60	5.60	6.00
Total : Information & Publicity			40.00	27.12	6.00	80.00	8.60	8.60	12.00
5 Assistance to Multipurpose Rural Cooperatives									
i) Assistance to Primary Agricultural Cooperative Societies:									
a	Share Capital Contribution.	Co-operative Societies.	50.00	125.00	40.00	250.00	40.00	40.00	45.00
b	Assistance for staff.		20.00	33.97	5.00	75.00	5.00	5.00	10.00
ii) Assistance to Multipurpose Village Cooperatives:									
a	Subsidy.	Co-operative Societies.	8.00	25.00	5.00	50.00	5.00	5.00	6.00
b	Share Capital.		65.00	235.00	75.00	500.00	150.00	150.00	170.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
Total : Assistance to Multipurpose Rural Cooperatives			143.00	418.97	125.00	875.00	200.00	200.00	231.00
6	Assistance to Credit Cooperatives								
i)	Assistance to State Cooperative Bank:								
a	Share Capital Contribution.		40.00	0.00	0.00	0.00	0.00	0.00	0.00
b	Assistance for staff of new branches.		40.00	15.00	0.00	45.00	0.00	0.00	15.00
c	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	Cooperative Societies	15.00	0.00	0.00	0.00	0.00	0.00	0.00
d	Non-overdue cover assistance.		25.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Assistance for training and promotional works.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
f	Assistance for cleansing of balance sheet.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Assistance to Cooperative Urban Bank:								
a	Share Capital Contribution.		125.00	94.37	15.00	150.00	3.00	3.00	4.00
b	Assistance for staff.	Cooperative Societies.	25.00	16.00	2.00	50.00	2.00	2.00	3.00
c	Assistance for cleansing of balance sheet.		10.00	0.00	0.00	15.00	0.00	0.00	0.00
iii)	Contribution towards maintenance of Cadre Secretaries:								
a	Salary.		30.00	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Assistance to Thrift & Mutual Benefit Fund Cooperatives.	Cooperative Societies.	0.00	5.00	5.00	30.00	5.00	5.00	6.00
v)	Assistance for revival and restructuring of credit structure in the State.		2230.00	118.83	118.83	0.00	0.00	0.00	0.00
vi)	Subsidy towards maintenance of Secretaries of PACS under Revival Package.		0.00	0.00	0.00	25.00	3.00	3.00	4.00
Total : Assistance to Credit Cooperatives			2555.00	249.20	140.83	315.00	13.00	13.00	32.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
7	Assistance to other Cooperatives								
i)	Assistance to State Cooperative Marketing & Consumers' Federation:								
a	Managerial Subsidy.		130.00	60.00	10.00	175.00	10.00	10.00	12.00
b	Share Capital Contribution.		175.00	311.63	95.00	350.00	30.00	30.00	40.00
c	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	Cooperative Societies.	50.00	0.00	0.00	0.00	0.00	0.00	0.00
d	Working Capital Loan for marketing and consumer business.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Assistance for debt servicing.		130.00	61.00	23.00	165.00	20.00	20.00	20.00
f	Special assistance for strengthening forward and backward linkages for marketing.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
g	Training.		5.00	0.00	0.00	10.00	0.00	0.00	0.00
ii)	Assistance to Primary Marketing Cooperative (Sub-Area Marketing Cooperatives):								
a	Share Capital Contribution.	Cooperative Societies	80.00	89.00	30.00	250.00	50.00	50.00	50.00
b	Special assistance for making tie-up with State Marketing Federation.		5.00	0.00	0.00	0.00	0.00	0.00	0.00
iii)	Assistance to Consumer Cooperatives:								
a	Share Capital Contribution to Primary Cooperatives.		75.00	75.00	15.00	250.00	15.00	15.00	20.00
b	Assistance for staff.		15.00	9.00	1.50	30.00	1.50	1.50	2.00
c	Grant as incentive for incremental business and improve profitability to Primary Consumer.	Cooperative Societies	5.00	0.00	0.00	15.00	0.00	0.00	0.00
d	Share Capital Contribution to Wholesale Consumer Store.		30.00	9.00	1.00	50.00	2.00	2.00	3.00
e	Assistance for staff to Wholesale Consumer Stores.		15.00	3.50	0.25	20.00	1.00	1.00	2.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
iv)	Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:								
a	Share Capital for development of infrastructure of Ginning Mill.		120.00	50.00	10.00	200.00	12.00	12.00	20.00
b	Managerial Subsidy.		30.00	10.00	2.00	50.00	2.00	2.00	3.00
c	Margin Money Assistance.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
v)	Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	Cooperative Societies	30.00	27.00	25.00	250.00	25.00	25.00	25.00
vi)	Share Capital Contribution to Livestock Cooperatives.		50.00	87.60	33.60	250.00	50.00	50.00	60.00
vii)	Managerial Subsidy to the Meghalaya State Warehousing Corporation Ltd.		0.00	16.01	0.00	0.00	0.00	0.00	0.00
Total : Assistance to other Cooperatives			960.00	808.74	246.35	2065.00	218.50	218.50	257.00
8	Other Expenditures								
i)	Financial assistance to Apex Housing for Cooperative Society Ltd.								
a	Share Capital.	Cooperative Societies	50.00	580.63	385.00	400.00	10.00	10.00	20.00
b	Managerial Subsidy.		20.00	75.50	44.00	50.00	5.00	5.00	5.00
c	Share Capital Contribution to Primary Housing Coop. Societies.		0.00	2.00	0.00	20.00	0.00	0.00	0.00
ii)	Assistance to Industrial Cooperatives:								
a	Share Capital Contribution.	Cooperative Societies	40.00	57.50	15.00	200.00	15.00	15.00	20.00
b	Grant for raw materials.		20.00	8.00	1.50	50.00	1.50	1.50	2.00
iii)	Financial assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:								
a	Share Capital Contribution.	Cooperative Societies	30.00	67.00	15.00	150.00	30.00	30.00	40.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
b	Assistance for setting up Weavers Service Centers.		20.00	0.00	0.00	10.00	5.00	5.00	5.00
c	Managerial Subsidy to MEGHALOOM.		10.00	22.50	3.00	40.00	5.00	5.00	5.00
iv)	Primary Handloom Weavers Cooperatives								
a	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	Cooperative Societies	40.00	80.00	15.00	150.00	25.00	25.00	30.00
b	Assistance to Primary Handloom Weavers Cooperative Societies.		0.00	15.00	15.00	0.00	0.00	0.00	0.00
v)	Assistance to Women Cooperatives:								
a	Share Capital for strengthening share capital base.	Cooperative Societies	40.00	78.00	15.00	150.00	20.00	20.00	25.00
b	Managerial Subsidy.		20.00	10.00	2.00	40.00	2.00	2.00	3.00
vi)	Assistance to Milk Producers Cooperative Union / Primary Societies:								
a	Share Capital Contribution.	Cooperative Societies	40.00	100.00	46.00	250.00	30.00	30.00	40.00
b	Subsidy for cattle feed and medicines.		20.00	8.50	1.50	50.00	1.50	1.50	5.00
vii)	Share Capital Contribution to :-								
a	Transport Cooperatives.	Cooperative Societies	50.00	70.00	30.00	200.00	30.00	30.00	30.00
b	Fishery Cooperatives.		40.00	75.00	35.00	350.00	50.00	50.00	50.00
c	Tourism Cooperative Societies.		0.00	0.00	0.00	0.00	0.00	0.00	30.00
viii)	Construction and maintenance of Departmental Buildings:								
a	13-Major Works		45.00	5.37	0.00	300.00	36.00	36.00	40.00
b	14 - Minor Works.		0.00	0.00	0.00	0.00	0.00	0.00	0.00
ix)	Assistance for construction of workshed by Apex / Primary Weavers Cooperative Societies.		10.00	0.00	0.00	0.00	0.00	0.00	0.00
x)	Assistance for staff of Fishery Cooperative Societies.	State Govt.	10.00	0.00	0.00	75.00	0.00	0.00	0.00

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
2	Integrated Wastelands Dev. Project	State Govt	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
3	IAY	State Govt	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
Total : (1-3)			11400.00	3951.28	778.11	16200.00	1200.00	1072.00	910.00
4	LAND REFORMS								
	ON GOING STATE PLAN SCHEMES								
1	Cadastral Survey	State Govt	676.27	667.07	182.88	1410.00	40.00	40.00	230.00
2	Enforcement Branch	State Govt	576.14	796.81	226.16	1738.00	7.00	7.00	30.00
3	Metric Cell	State Govt	44.25	54.06	12.14	100.00	1.00	1.00	40.00
4	Land Tenure Research Cell	State Govt	22.10	11.47	3.09	28.00		0.00	0.00
5	Grant in Aid to the District Councils	State Govt	81.24	66.00	16.00	104.00	30.00	20.00	30.00
6	Procurement of Survey Equipment	State Govt	200.00	53.31	23.31	120.00	206.00	3.54	60.00
7	Computerisation of Land Records & Cadastral Map	State Govt		0.00	0.00		12.00	9.98	30.00
8	Construction of EOCs Disaster Management	State Govt		0.00	0		169	18.48	60.00
Total : Land Reforms			1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00
5	(i) Community Dev. & Panchayat	State Govt	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	750.00
	(ii) State Rural Infrastructure Dev. Initiative	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
	(iii) Re-organization of C&RD Blocks	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	750.00
	(iv) Knowledge & Technology Initiative in C&RD Blocks	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Total : (5)			12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	3700.00
6	Research & Training in RD (SIRD)	State Govt	450.00	308.57	109.16	400.00	100.00	100.00	100.00
7	National Social Assistance Programme (NSAP)	State Govt	6780.00	7322.18	1700.19	25000.00	2000.00	2000.00	2000.00
8	SRWP/CMSRDF	State Govt	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
9	RSVY/BRGF	State Govt	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
10	MGNREGA	State Govt	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
11	State Employment Guarantee Fund	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
12	Construction of Rural Roads Programme (CRRP)	State Govt	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00
13	ETC	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes								

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
(a)	Meghalaya Plantation Crop/Spices Dev. Project	State Govt	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
(b)	Bio Fuel Plantation	State Govt	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
(c)	Pine Needle Briquetting	State Govt	0.00	0.00	0.00	650.00	1.00	1.00	1.00
15	Sampoorna Gram Rozgar Yojana	State Govt	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
16	Annapurna	State Govt		342.38	75.00	0.00	0.00	0.00	0.00
Total : (6-16)			63210.00	66479.52	19251.80	116700.00	17780.00	17780.00	18076.00
TOTAL : II			88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00

CHAPTER III

SPECIAL AREA PROGRAMME

Border Area Dev. Programme

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
10	Construction of Ropeways	State Govt.		96.85	96.85	520.00	115.00	115.00	300.00
11	Special Plan Assistance	State Govt.		768.00			792.00	792.00	
	i)Multi facility Centre								
	ii)Roads in Border Areas	State Govt.		447.00	147.00		300.00	300.00	0.00
12	Interstate Border Areas Development Programme	State Govt.		53.00	53.00	262.00	60.00	60.00	1000.00
13	Special Central Assistance under Border Areas Development								
	a) Last Mile Connectivity	State Govt.					300.00	300.00	0.00
	b) Internal Village Conectivity including Construction of Missing Culverts	State Govt.					600.00	600.00	0.00
	c)Development of Areas bordering Assam	State Govt.						500.00	
14	Other Programmes	State Govt.							180.00
TOTAL : III			18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
CHAPTER IV									
WATER RESOURCES ,									
IRRIGATION & FLOOD									
CONTROL :									
I	Integrated Water Resource Management	State Govt.	0.00	2300.00	2300.00	13000.00	9000.00	3600.00	9600.00
II	Major & Medium Irrigation	State Govt.	1000.00	55.00	55.00	350.00	55.00	55.00	60.00
iii.	Minor Irrigation								
1	Flow Irrigation Works	State Govt.	1500.00	938.49	169.94	1500.00	250.00	250.00	210.00
2	Drip & Sprinkler Irrigation	State Govt.	148.00	68.44	1.17	150.00	25.00	25.00	5.00
3	Accelerated Irrigation Benefit Programme	State Govt.	4940.00	19125.62	6500.00	50000.00	7500.00	7500.00	8500.00
4	Micro Irrigation	State Govt.	177.00	35.90		30.00	5.00	5.00	2.00
5	NABARD Loan	State Govt.		1108.94	365.00	2800.00	200.00	200.00	200.00
6	Machinery & Equipment	State Govt.	363.00	0.00		0			
7	Construction of Departmental Buildings	State Govt.		506.00	506.00	3300.00	350.00	350.00	250.00
8	Investigation & Dev of Ground Water Resources	State Govt.	1000.00			150.00			10.00
9	Construction of Tube Wells	State Govt.				610.00	16.00	16.00	60.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
10	Strengthening of Surface Water - Minor Irrigation Organisatin (Investigation Division)	State Govt.		724.09	257.64	2930.00	272.00	272.00	257.00
11	Payment due to MESEB/ Municipal Board/ Telephone Bills (BSNL)	State Govt.	700.00	1.13	0.56	90.00			5.00
12	Setting up of ground water establishment and related infrastructures	State Govt.				60.00			9.00
13	Survey & Investigation	State Govt.	175.00	243.82	104.99	671.00	85.00	85.00	80.00
14	Purchase of Machinery & Equipment for Irrigation	State Govt.	110.00	40.85	29.70	67.00			15.00
15	Impt & Modernisation of Existng Irrigation Projects	State Govt.	1378.00	933.10	210.89	1830.00	200.00	200.00	220.00
16	Establishment & Maintenance	State Govt.	884.00	520.82	220.00	1311.00	110.00	110.00	140.00
17	NABARD Loan for construction of MIP's	State Govt.	1528.00	2251.86	385.00	3540.00	650.00	650.00	650.00
18	Flood Damage Restoration of MIPs	State Govt.	1097.00	667.68	149.99	770.00	50.00	50.00	100.00
19	Water Harvesting	State govt	2172.00	500.00		3358.00	1.00	1.00	50.00
20	Flood management & River Training works	State govt	1000.00	11.00	11.00	610.00	100.00	100.00	100.00
21	Miscellaneous Training Programme	State govt		0.00		210.00			9.00
22	Construction & Maintenance of Deptt Building	State govt		20.00	20.00	120.00	40.00	40.00	50.00
23	Provision for Awareness Education & knowledge in Water Resources	State govt		2.00	2.00	13.00	1.00	1.00	5.00
24	Monitoring & Evaluation of Minor Irrigation Schemes	State govt		0.00		270.00	1.00	1.00	5.00
25	Research Development & Management of Water Resources	State govt		0.00		170.00			8.00
26	Promotion of Water User Efficiency	State govt		30.00	30.00	45.00	5.00	5.00	20.00
27	Water Quality Management in Water Resources	State govt		11.00	11.00	67.00			15.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
28	Climate change study and adaptation for the Integrated Development of Water Resources sector including infrastructures and procurement of equipment.			0.00		114.00	20.00	20.00	25.00
29	Viability gap funding for convergence	State govt		20.00	20.00	124.00	100.00	100.00	80.00
30	Water Resources Development Agency	State govt		10.00	10.00	90.00	20.00	20.00	50.00
31	Command Areas Development Activities	State govt		150.00	150.00	1000.00			220.00
32	Article 275(1) Construction of Jalkunds	State Govt.		16.93 1000.00	0.50	0.00			
Total Minor Irrigation (3)			17172.00	28937.67	9155.38	76000.00	10150.00	10150.00	11350.00
4	Command Area Development	State govt	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	State govt	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration/ Small Water Reservoirs	State govt		500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	State govt.		0.00	500.00	5000.00			
TOTAL : IV			21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00

CHAPTER V

ENERGY

1 POWER

I Generation Projects:

(a) Construction of HEPs :

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

(b) Survey & Investigation Works of :

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
3	Umran HEP (0.20 MW)	MeECL	177.00						
4	Tyrsaw HEP (0.50 MW)	MeECL	499.00						
5	Risaw HEP (0.10 MW)	MeECL	166.00						
6	Umngot (2 x 130 MW)	MeECL		550.65	519.00	1814.00	622.00	622.00	600.00
7	MLHEP St-II (280 MW)	MeECL							
8	Selim HEP (2 x 85 MW)	MeECL							
9	Mawblei (2 x 70 MW)	MeECL							
10	Ganol Stage II HEP (3 x 5 MW)	MeECL							
11	Upper Khri HEP	MeECL							
12	Umngi Stage-I (54 MW)	MeECL							
13	Nongkohlait	MeECL							
14	Rongdi SHP (10MW)	MeECL							
15	Sidugiri SHP (7 MW)	MeECL							
16	Rilang MHP (3 MW)	MeECL							
17	Umlaphang HEP (2 x 14 MW)	MeECL							
	New S&I Schemes for 12th Plan								
1	Um Mynrat MHP (2 MW)	MeECL				330.00	0.00	0.00	0.00
2	Um Sohra MHP (5 MW)	MeECL							
3	Um Niangsiang MHP (2 MW)	MeECL							
4	Um Rina Stage – 1 MHP (5 MW)	MeECL							
5	Um Siang MHP (2 MW)	MeECL							
6	Um Sangot MHP (3 MW)	MeECL							
7	Um Rilang Stage-I MHP (15 MW)	MeECL							
	Sub Total: Generation Projects		33678.00	81295.89	7674.56	7977.00	3822.00	3822.00	600.00
II	Renovation & Modernisation Scheme (EAP) (incl. State Share)								
1	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MeECL	8530.00	9130.80	5738.00	0.00	0.00	0.00	0.00
2	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MeECL	13438.00	0.00	0.00	37668.00	100.00	2150.00	2000.00
	Sub Total: Renovation & Modernisation Scheme		21968.00	9130.80	5738.00	37668.00	100.00	2150.00	2000.00
III	Reengineering Works:								
	(a) On-going/completed								

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station	MeECL		200.00					
2	Reengineering of the Switchyard of the Umiam Stage I Power Station	MeECL		100.00					
3	Renovation & Re-engineering Works of Umiam Stage-I Power Station, Sumer.	MeECL				730.00	340.00	340.00	
4	Renovation & Re-engineering Works of Stage-IV Power Station, Nongkhyllem.	MeECL				1425.00	500.00	500.00	925.00
(b) New Schemes									
5	Renovation & Modernisation of Stage-III Power Station, Kyrdemkulai.	MeECL				430.00			
6	Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MW x 4).	MeECL				10000.00			
Sub Total: Reengineering Works			0.00	300.00	0.00	12585.00	840.00	840.00	925.00
IV	Wind Energy (Generation Scheme (SCA))	MeECL	0.00	700.00	700.00		0.00	0.00	0.00
Sub Total : Generation Scheme (SCA)			0.00	700.00	700.00	0.00	0.00	0.00	0.00
V Transmission Schemes									
(a) State Plan									
1	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	MeECL	1000.00	515.00	0.00	0.00	0.00	0.00	0.00
2	Equity participation in Pallatana-Bongaigaon Transmission Line	MeECL		750.00	0.00	0.00	0.00	0.00	0.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay	
							Approved Outlay	Anticipated Expenditure		
3	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeECL		250.00	0.00	0.00	0.00	0.00	0.00	
4	Construction of 132 KV/33 KIV 2x20 MVA S/S at Umiam along with the construction of the LILO at the S/S.	MeECL		228.00						
(b) Under Special Plan Assistance (SPA)										
5	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	MeECL		9728.00						
6	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap .	MeECL		1994.00						
7	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeECL		2424.00						
8	Garo Hills Thermal Project (2 x 60 MW) equity participation	MeECL					500.00	500.00		
5	Stringing of second circuit of 132kV Nangalbibra- Agia line	MeECL				2500.00	1000.00	1000.00	950.00	
6	132kV S/C line interconnecting New Umtru power station with EPIP -II & Old Umtru power station.	MeECL				595.00	600.00	600.00	0.00	

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
7	Construction of 132kV D/C LILO of NEHU-Khliehriat line at Jowai (Mustem) along with 2 x 20MVA, 132/33kV substation at Mustem	MeECL				2513.00	1200.00	1200.00	1450.00
8	Construction of 132kV D/C LILO of NEIGRIHMS-Khliehriat line at Lad Nongkrem along with 2 x 20MVA, 132/33kV substation at Lad Nongkrem (c) Under SCA	MeECL				2500.00	1000.00	1000.00	800.00
9	Modification of 132/33 kV Substation at Mawngap from Single Bus to Main & Transfer Bus for flexibility and reliability of operation	MeECL		500.00	500.00		-	-	
10	Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura). (d) Under NLCPR	MeECL		1020.00	1020.00	300.00	300.00	300.00	-
11	Construction of 132KV D/C line from Rongkhon to Ampati alongwith 2 x 25 MVA, 132/33 kV sub-station at Ampati.	MeECL							
12	LILO of 400kV Pallatana - Bongaigaon line along with a 400/220kV, 2x 315 MVA GIS Sub Station at Killing. (e) New Schemes	MeECL							
13	220kV D/C line from Mawphlang to Mustem(GIS)	MeECL				11250.00			
14	220kV D/C line from Umngot HEP to Mawphlang(GIS)	MeECL				12750.00			-
15	220kV D/C line from Mawphlang to Weiloi(GIS)	MeECL				6000.00			-

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
16	Construction of 132kV D/C LILO of Rongkhon - Ampati line at Praharinagar along with 1 x 25 MVA (with an additional transformer bay) 132/33kV substation at Praharinagar.	MeECL				2760.00	988.00	988.00	1500.00
17	132kV S/C line on D/C towers from Praharinagar to Baghmara	MeECL				6000.00			
18	132kV D/C LILO of UPS- KSS line at Killing substation including bay extension	MeECL				1000.00			-
19	Construction of 132kV D/C LILO of Nongstoin - Nangalbibra line at Riangdo along with 2 x 20MVA, 132/33kV substation at Riangdo	MeECL				3400.00			
20	2 x 160 MVA, 220/132kV substation at Mustem(GIS)	MeECL				8000.00			-
21	2 x 160MVA, 220/132kV substation at Umngot(GIS)	MeECL				8000.00			-
22	2 x 160 MVA, 220/132kV substation at Weiloi(GIS)	MeECL				8000.00			-
23	2 x 160MVA, 220/132kV (GIS) at Mawngap (Mawphlang) substation (Upgradation)	MeECL				3797.00			-
24	1 x 10MVA, 132/33kV substation at Killing	MeECL				1500.00			-
25	2 x 20MVA, 132/33kV substation at Weloi	MeECL				2500.00			-
26	Augmentation of Mawlai substation from 3 x 20MVA to 2 x 50MVA(GIS)	MeECL				5000.00			
27	Construction of 132/33kV S/C Line on D/C Towers from Nangalbibra to Baghmara (80Km) along with 1 x 25 MVA, (additional transformer bay)132/33kV substation at Baghmara.	MeECL				1538.00			

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
28	Renovation and upgradation of 132kV Sumer - Mawlai Line & 132 kV Mawlai Substation.	MeECL				700.00			
29	2 x 20MVA, 132/33kV substation at Mawdiangdiang (RGIIM campus)	MeECL				1000.00			-
30	Installation of SCADA Phase-II in MeECL along with laying of OPGW between NEHU substation and Rongkhon substation	MeECL				2500.00			
31	Replacing the meters & the metering system at interface/ boundary with the Generators and Distributors along with establishment of a Central Data Centre at NEHU substation	MeECL				367.00			390.00
Sub Total: Transmission Schemes			1000.00	17409.00	1520.00	94470.00	5588.00	5588.00	5090.00
VI Distribution Schemes									
(a) On-going/completed									
1	Accelerated Power Development & Reforms Program (APDRP).	MeECL	22688.00	11572.20	0.00	0.00	0.00	0.00	0.00
2	Green City Project	MeECL		500.00	500.00	500.00			
3	Consumer Metering	MeECL		700.00	700.00	700.00			
4	Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharnagar and construction of 33/11KV, 2.5MVA substation at Praharnagar with Control Room.	MeECL				287.57	120.00	120.00	0.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
5	Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	MeECL				640.00	320.00	320.00	380.00
6	Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajengdoba Substation No. 2	MeECL				209.00	220.00	220.00	0.00
7	Smart Metering	MeECL				688.00			0.00
8	Insulated Rubber Matting for substations	MeECL				300.00			0.00
9	Re-engineering and re-conductoring of 33KV single circuit Happy Valley line from A.C.S.R. Raccoon to A.C.S.R. Wolf from Belfonte 4 Poles structure upto the 3 Pole structure at Power Grid, Lapalang in Shillong.	MeECL				45.00		45.00	0.00
10	Shifting of 33 KV line from Lailad to Nongladew in Ri-Bhoi.	MeECL				63.00		63.00	0.00
11	Renovation,Re-engineering and re-conductoring of 33 KV Nangalbibra-Baghmara line in East Garo Hills(D) Division.	MeECL				45.00		45.00	0.00
12	Construction of 33 KV line to Evacuate power from 132/33 KV Ampati Substation to different locations in West Garo Hills(D) Division.	MeECL				147.00		147.00	0.00

(b) New Schemes

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1	Construction of new 33KV D/C line on Wolf Conductor from Belfonte 4P structure to GTC Happy Valley 4 Pole structure.	MeECL				250.00			
2	Construction of new 33 KV line on Raccoon Conductor alongwith 33/11KV, 1.6MVA substation at Nagalpara	MeECL				218.56			
3	Construction of new 33KV line on ST pole with Raccoon Conductor from Mookaiaw to 33/11KV, 1.6MVA substation at Sahnsniang without Control Room.	MeECL				209.62			
4	Construction of new 33KV D/C line on Raccoon Conductor from Nongpoh to Byrnihat.	MeECL				340.00			
5	Reconductoring of 33KV Lines in Shillong City.	MeECL				350.00			
6	Construction of new 33KV D/C line on Wolf Conductor from GTC Happy Valley to Lad Nongkrem 33/11 KV Substation with terminal equipments.	MeECL				260.00			
7	Construction of new 33KV line on Raccoon from Dalu to Belabhor alongwith 33/11KV, 2.5MVA substation at Belabhor with Control Room.	MeECL				370.00			
8	Construction of new 33KV line on Wolf Conductor from Rongkhon substation to Chasingre alongwith 33/11KV, 2.5MVA substation at Chasingre with Control Room.	MeECL				255.67			
9	Construction of new 33/11KV, 2.5MVA substation with Control Room at Tuber Sohshrieh.	MeECL				204.00			

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
10	Construction of 33/11kV , 2 x 5 MVA substation with Control Room at Nangalbibra including re-alignment of the existing 11kV feeders to shift them to new substation.	MeECL				480.00			321.00
11	Construction of 33KV line on Raccoon Conductor from Assanang to Oragitok alongwith 33/11KV, 1.6MVA Substation at Oragitok.	MeECL				283.40			
12	Construction of new 33KV D/C line on Wolf Conductor from Mawlai 132/33 KV Substation upto Umshyrpi on 66KV Towers	MeECL				220.00			
13	Construction of new 33KV S/C line on Wolf Conductor from 132/33 KV NEHU Substation upto 132/33 kV Mawlai Substation via Umshyngiar with terminal equipments at NEHU Substation	MeECL				280.00			
14	Construction of new 33 KV line on Raccoon Conductor alongwith 33/11KV, 1.6MVA substation at Damalgre.	MeECL				212.64			
15	Construction of new 33KV S/C line on Wolf Conductor from Norbong to Khanapara with provision for 2nd circuit.	MeECL				440.00			
16	Construction of new 33 KV line from Killing to Khanapara and installation of 33/11 KV,5 MVA substation at Khanapara in Ri-Bhoi.	MeECL				284.00			284.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
17	Construction of new 33KV S/C line on Wolf Conductor from Mawroh 4 Pole structure to 33/11 kV Mawlai Substation via Mawlai Pata.	MeECL				200.00			
18	Construction of new 33 KV lines on Raccoon Conductor from Ampati to Kalaichar alongwith 33/11 KV, 1.6MVA substation at Kalaichar.	MeECL				284.12			
19	Installation of Capacitor Bank in 4 Nos. of 33/11 kV Substations in Ri Bhoi District.	MeECL				450.00			
20	Shifting of 33kV S/C Line from Umsohma to New Tasku (Phase-II)	MeECL				1583.42			
21	11 KV line extension in different parts of Jaintia Hills	MeECL							
22	L.T. line extension including conversion of single phase 2 wire to 3 phase 4 wire in Jaintia Hills	MeECL							
23	Construction of new DTs including augmentation of existing DTs in Jaintia Hills.	MeECL							
24	Renovation of 33 KV single circuit Umsning to Umiam line.	MeECL							
25	11 KV line extension in different parts of East & West Khasi Hills.	MeECL							
26	LT line extension in different parts of East & West Khasi Hills.	MeECL							
27	Construction of new DTs in East & West Khasi Hills including augmentation of existing DTs	MeECL							
28	Renovation, Re-engineering and re-conductoring of 33 KV Baghmara - Dalu line in East Garo Hills(D) Division.	MeECL							

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
29	Smart Grid Solutions	MeECL							
	Sub Total: Distribution Scheme		22688.00	12772.20	1200.00	10800.00	660.00	960.00	985.00
VII Rural Electrification Scheme (To be funded by MOP/REC):									
1	Rajiv Gandhi Grameen Viduytikaran Yojana (RGGVY)	MeECL	26454.00						
	Sub Total: Rural Electrification Scheme		26454.00	0.00	0.00	0.00	0.00	0.00	0.00
VIII Loans from REC/PFC and others as MeECL's own resource									
1	Myntdu Leshka HEP	MeECL		66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
2	New Umtru	MeECL							
3	Ganol	MeECL							
4	Construction of new SHPs	MeECL							
5	Distribution Lines	MeECL							
6	Substations	MeECL							
7	Metering	MeECL							
8	Renovation Works	MeECL							
	Sub Total: Loans		0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	Total : POWER		105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00
2 NEW & RENEWABLE SOURCES OF ENERGY :									
I Direction & Administration			240.00	461.13	130.00	950.00	140.00	140.00	150.00
II National Project for Biogas Development:									
a)	Cooking & lighting purpose	MNREDA	140.00	80.00	24.00	125.00	35.00	35.00	10.00
b)	Community & Institutional Biogas: Cooking Energy	MNREDA	50.00	6.00					
c)	Energy from waste	MNREDA	30.00						
III Solar Photovoltaic Programme:									
a)	Solar Lantern	MNREDA	50.00	0.00			10.00	10.00	
b)	Domestic Home Lighting System	MNREDA	50.00	15.00	15.00	325.00	20.00	20.00	
c)	Urban Areas SPV Demonstration	MNREDA	50.00	40.34	40.34				
d)	Street Lighting System	MNREDA	50.00	28.00			10.00	10.00	
e)	SPV Power Plant	MNREDA	200.00	30.00	30.00	500.00	20.00	50.00	

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
IV Energy for commercial application.							5.00	5.00	25.00
V Micro Hydel Project .									
	a)Survey & Investigation	MNREDA	140.00	15.50					
	b)Construction & Implementation	MNREDA	100.00						
VI	Wind Mill Programme	MNREDA	30.00	5.00	5.00	500.00	10.00	10.00	5.00
VII	Water Mill Programme	MNREDA	40.00						
VIII	New Technology	MNREDA	30.00						
IX	Promotion of Renewable Energy& Energy Conservation Measures	MNREDA					210.00	210.00	210.00
Total.: NRSE			1200.00	680.97	244.34	2400.00	460.00	490.00	400.00
3 INTEGRATED RURAL ENERGY PROGRAMME									
I	Establishment of a Regional IREP Traning Centre.	MNREDA	40.00	55.00	30.00		25.00	30.00	
II	Development of Design and Approach for area Bound Block Level IREP Project: Preparation of DPR for Cluster of villages	MNREDA							
III	Direction & Administration	MNREDA	400.00	519.88	130.00	850.00	130.00	150.00	160.00
IV	Solar Thermal	MNREDA	100.00	18.22	18.22	350.00	50.00	60.00	40.00
V	Biomass Gassification	MNREDA	100.00	10.31		200.00	20.00	20.00	10.00
VI	Field projects	MNREDA	240.00	59.44	42.70	600.00	25.00	25.00	140.00
VII	Preparation of DPR for cluster of villages	MNREDA	20.00	8.00					
Total: IREP			900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4 VILLAGE ELECTRIFICATION									
1	Electrification of remote tribal villages (MNRE Special Scheme)	MNREDA	600.00	120.68		100.00	60.00	60.00	65.00
Total Village Electrification :			600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL : ENERGY			108488.00	189539.39	44828.82	368000.00	51780.00	54195.00	82415.00

CHAPTER VI**INDUSTRY & MINERALS****1 VILLAGE & SMALL INDUSTRIES**

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
4	Industrial Estate	State Govt.	60.00	41.02	11.37				
5	MPSW	State Govt.	35.00	32.15	8.70				
6	TKE	State Govt.	35.00	49.47	11.34				
7	KTC	State Govt.	35.00	35.57	8.37				
8	Training Inside & Outside	State Govt.	50.00	118.18	69.99	137.00	25.00	25.00	130.00
9	Awareness Programme	State Govt.	50.00	34.72	10.00	89.00	16.00	16.00	20.00
10	Mastercraftsman Training	State Govt.	50.00	69.18	21.54	135.00	25.00	25.00	30.00
11	Exhibition	State Govt.	60.00	48.35	13.00	131.00	24.00	24.00	30.00
12	Grants-in-Aid	State Govt.	70.00	53.40	12.00	87.00	15.00	15.00	20.00
13	MHHDC	State Govt.	500.00	149.00	40.00	232.00	45.00	45.00	50.00
14	MKVIB	State Govt.	600.00	526.50	177.46	925.00	180.00	180.00	200.00
15	Industrial Estates (Works)	State Govt.	1670.00	29.80	10.00	171.00	100.00	100.00	50.00
16	Joint Director of Industries	State Govt.	50.00	50.65	12.44				
17	Bee Keeping	State Govt.				164.00	30.00	30.00	50.00
18	Upgradation	State Govt.				1300.00	365.00	329.00	500.00
19	Capacity Building	State Govt.				67.00	10.00	10.00	70.00
20	Handicrafts Promotion	State Govt.				342.00	65.00	65.00	50.00
21	Apiculture Mission under IBDLP	State Govt.				1320.00	300.00	300.00	100.00
22	Integrated Craft Complex	State Govt.							
	New Scheme	State Govt.							
23	Training Programme for Skill Upgradation for Women And Youth	State Govt.							500.00
24	Enterprise Promotion for Women and Youth	State Govt.							500.00
TOTAL : VILLAGE & SMALL INDUSTRIES			4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	SERICULTURE & WEAVING								
	A. Handloom								
1	On-going State Plan Schemes								
a.	Handloom Training & Research	State Govt.	160.00	85.854	22.84	30.50	4.50	4.50	5.25
b.	Intensive Production of Handloom Fabrics	State Govt.	410.00	245.748	69.55	210.50	37.00	37.00	40.00
c.	Integrated Development of Silk Weaving Technology Programme	State Govt.	350.00	159.024	39.25	184.00			
d.	Establishment of Mini Yarn Bank	State Govt.	80.00	83.049	26.43	259.45	35.77	35.77	30.11
e.	Promotion and Upgradation of Handloom Training Programme	State Govt.	190.00	66.204	18.50	213.41	18.68	18.68	13.74

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
f.	Establishment of Handloom Weaving Training at different Centres	State Govt.	88.00	55.895	19.64	400.00	12.90	12.90	10.00
g.	Promotion of Departmental Handloom Production Centres on Commercial Lines	State Govt.	400.00	239.666	78.05				
h.	Supply of Handloom Fabrics to Govt. Institution	State Govt.	160.00	164.37	12.35				
i.	Mahatma Gandhi Bunker Bima Yojana (State Share)	State Govt.		14.375	11.20	25.00	3.50	3.50	12.80
j.	Health Insurance Scheme (State share)	State Govt.		62.592	26.94	100.00	7.00	7.00	41.94
k.	Integrated Handloom Development Scheme (State share)	State Govt.		34.306	8.78	50.00	10.00	10.00	15.00
l.	Support to Weavers for Upgradation of looms/ accessories and Weaving shed	State Govt.	250.00	69.55					
m.	Construction of R.C.C. office building /Irrigation /Fencing / Renovation/ Improvement of Building/ Electrification/ Approach Road Acquisition of Land/ Repair of Quarter/ Rest House/ Technical Building etc.	State Govt.		40.27		400.00			
n.	Infrastructural Development Support for Handloom Industries	State Govt.	75.00						
o.	Common Mini Weavers Handloom Showroom-cum –Marketing Support System	State Govt.	180.00						
p.	Creation of Additional infrastructure	State Govt.	174.00						
q.	Handloom Product and Design Development including engagement of Master Designer/ Weaver.	State Govt.	40.00						

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
r.	Development & Promotion of eco-friendly Dyes including creation of infrastructure	State Govt.	70.00						
s.	In-house Training of Existing Weavers including support for their units	State Govt.		200.00	200.00		208.06	208.06	167.15
t.	Support to 3300 Silk weavers including up-gradation of skill	State Govt.				500.00	4.95	4.95	18.15
u.	NIFT (National Institute of Fashion Technology)	State Govt.		950.40					
v.	Value Chain	State Govt.		1000.00					
w.	Weaver Credit Card & Financial Package	State Govt.				100.00	15.00	15.00	25.00
x.	Rehabilitation Package for affected weavers of Garo-Rabha Ethnic	State Govt.				50.00	6.50	6.50	
Total : on-going State Plan scheme			2627.00	3471.30	533.53	2522.86	363.86	363.86	379.14
2 New State Plan Scheme									
a)	Intensive development of 100 handloom model village	State Govt.				1000.00			
b)	Intensive organisation of 6,500 unorganised handloom weavers for self employment	State Govt.				500.00			
c)	Establishment of Handloom apparel manufacturing unit cum training centres Shillong & Tura	State Govt.				363.40	4.00	4.00	
d)	Assistance to 1000 expert weavers for diversification of handloom fabrics	State Govt.				412.00			
e)	Establishment of power-loom training centres at Shillong & Mendipathar	State Govt.				393.20			32.20
f)	Employment programme to 500 loom less expert weavers engaged in the Departmental Centres	State Govt.				500.00	42.00	42.00	

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay	
							Approved Outlay	Anticipated Expenditure		
g)	Establishment of new district offices, District Handloom Offices and	State Govt.				175.00				
h)	District Sericulture Offices Baghmara, South Garo Hills double storeys	State Govt.								
i)	Renovation for Research and Development Support for handloom at Mendipathar & Shillong	State Govt.				100.00				
j)	Market Development a) State & District Level exhibition, b) National & International Kolkatta, Delhi, Bangalore, Bangkok & Hongkong	State Govt.				63.00				
k)	Establishment of Handloom Marketing Haat at Shillong and Tura	State Govt.				100.00				
l)	Handloom Entrepreneurship Development Programmes	State Govt.				200.00				
m)	Special Income Generation Scheme	State Govt.					450.00	450.00		
n)	Infrastructural Support for Yarn Bank cum Textile Gallery	State Govt.					100.00	100.00		
o)	Skill Upgradation for 1000 weavers	State Govt.					200.00	200.00		
p)	Common Facility Centre cum Production Unit	State Govt.					400.00	400.00		
q)	Promotion event for handloom products & ethnic design	State Govt.					75.00	75.00		
Total :New State Plan scheme						3806.60	1271.00	1271.00	32.20	
Total : A. Handloom			2627.00	3471.30	533.53	6329.46	1634.86	1634.86	411.34	
B. Sericulture										
1 On-going State Plan schemes:										
a)	Intensive Development of Mulberry Silk Industry	State Govt.	500.00	340.67	95.28					
b)	Intensive Development of Eri Silk Industry	State Govt.	358.00	222.48	60.26					

ANNEXURE - I

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
p)	Infrastructure Development Support for Sericulture Industries	State Govt.	100.00						
q)	Creation of Additional Infrastructure	State Govt.	250.00						
r)	State share on Integrated Development of Silk Industries in Meghalaya	State Govt.	225.00						
s)	Construction of additional Infrastructure for Sericulture Training Institute & Handloom Training Institute	State Govt.	50.00						
t)	Upgradation of the Existing (Mulberry, Eri & Muga), Departmental Seed Farms incl. Mechanisation, re-plantation programme, Irrigation, Modernisation of Equipment, Seed Testing equipments, Modern rearing appliances incl. Creation of addl. production infrastructure	State Govt.				500.00	186.75	186.75	186.40
u)	Assistance for Calamities Relief Fund for the people affected in the Garo-Rabhaetnic conflict (Sericulture)	State Govt.				77.02	8.00	8.00	
v)	Integrated Basin & Livelihood Development Programme	State Govt.					300.00	300.00	150.00
Total : On-going State Plan schemes			3773.00	2078.82	624.49	2184.02	664.42	664.42	588.66
2 New State Plan Schemes:									
a)	Intensive Nursery Development of quality planting materials Mulberry, Eri & Muga	State Govt.				532.78			
b)	Promotion & Development of Host Plant of Mulberry, Eri & Muga in the new areas including support for rearing appliances	State Govt.				1000.00	16.05	16.05	

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
c)	Support to the Mulberry Silk Cocoon producers in the new areas & existing Mulberry farmers incld. Creation of Silkworm rearing infrastructure.	State Govt.				1000.00	8.34	8.34	
d)	Technology upgradation of the existing (Mulberry,Eri & Muga) Extension Service Centres through Result Demonstration cum Training incld. Upgradation of existing Technical Infrastructure, Re-plantation programme & Intensive Silkworm rearing operation at the Stake holders with strict Technical back up support.	State Govt.				700.00	13.00	13.00	
e)	Support for stake holders in Post Cocoon Value Addition Technology	State Govt.				793.09			
f)	Capacity building for skill development, study tour, workshop, brainstorming session, Exhibition, Technical session, Meeting for problem solving Mela, Fairs, Festivals, In-service training, IITF, Road show and overseas study tour of Officers.	State Govt.				60.65			
g)	Setting up of Eri Spinning Centre	State Govt.				400.00	38.33	38.33	
h)	Special Central Assistance (Package Scheme)						1225.00	1225.00	500.00
	Total :New State Plan schemes				0.00	4486.52	75.72	75.72	500.00
	Total : B. Sericulture		3773.00	2078.82	624.49	6670.54	740.14	740.14	1088.66
	TOTAL: SERICULTURE & WEAVING		6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	LARGE & MEDIUM INDUSTRIES								
1	Equity participation to M.I.D.C	MIDC	25.00	14.00	10.00	53.00			6.00
2	Financial Operation	MIDC	3650.00	810.00	160.00	230.00	5.00	5.00	50.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay	
							Approved Outlay	Anticipated Expenditure		
3	Devn of Industrial Area	MIDC	3750.00	72.39		50.00			10.00	
4	E.D.P.	MIDC	30.00	10.00	5.00	44.00	5.00	5.00	6.00	
5	Man power training	MIDC	40.00	8.00	5.00	44.00	5.00	5.00	5.00	
6	Feasibility studies	MIDC	80.00	34.00	10.00	51.00			10.00	
7	Package Scheme of Incentives	MIDC	5000.00	3679.00	521.00	3630.00	550.00	1461.00	550.00	
8	Growth Centre	MIDC	500.00	24.37	15.00	44.00	5.00	5.00	5.00	
9	E.P.I.P	MIDC	300.00	20.38		44.00	205.00	205.00	5.00	
10	Publication and Publicity	MIDC	250.00	296.00	106.00	430.00	70.00	70.00	60.00	
11	Food Park	MIDC	50.00	15.00						
12	New Industrial Area	MIDC								
13	Equity participation to M.C.C.L	MCCL	1725.00	6665.37	1000.00	3050.00	100.00	100.00	200.00	
14	Financial Assistance	MIDC								
15	Construction of DCIC's Office	MIDC		50.00	50.00	640.00			50.00	
16	Mechalaya Bamboo Chips Ltd	MIDC		13.13	13.13					
17	Land & Customs at Khasi & Garo Hills	MIDC				51.00				
18	National Mission on Food Processing	MIDC				300.00		19.00	30.00	
19	Salary & Wages and other running expenses of subsidiary companies of MIDC	MIDC								
20	Unsecured loan to M.C.C.L	MCCL				79.00			5.00	
21	Acquisition of land at Industrial Park/Garo Hills	MIDC				60.00		200.00	8.00	
TOTAL: LARGE & MEDIUM INDUSTRIES			15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00	
4 MINING & GEOLOGY										
1	Direction & Administration	State Government	800.00	882.79	242.28	666.50	127.00	127.00	111.70	
2	Training	State Government	50.00	0.12	0.00	40.00	2.00	2.00	1.00	
3	Research & Development	State Government	160.00	285.97	202.38	245.00	65.50	65.50	166.50	
4	Survey & Mapping	State Government	160.00	124.36	29.27	156.00	17.00	17.00	46.00	
5	Mineral Exploration	State Government	600.00	822.42	524.51	237.00	103.00	123.50	124.80	
6	Administration of Coal Mining Industries	State Government				150.00	20.00			
7	Intensive Ground water Investigation	State Government				100.00	0.40			
8	Geotechnical Study Cell	State Government				100.00	0.10			
9	Investment in public sectors	State Government	205.00	0.00	0.00	350.00	0.00	0.00		

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
10	Other expenditure	State Government	0.00	0.00	0.00	0.00	0.00	0.00	
11	Construction of Residential Quarter	State Government	200.00	52.52	0.50	100.00	1.00	1.00	1.00
12	Construction of Office Building etc. (PWD)	State Government	175.00	26.72	4.72	255.50	14.00	14.00	49.00
TOTAL: MINING & GEOLOGY			2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL : VI			29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
CHAPTER VII									
TRANSPORT									
1	Roads & Bridges	State Govt.	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	ROAD TRANSPORT								
	Ongoing State Plan Schemes	State Govt.	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	OTHER TRANSPORT SERVICES (OTS)								
	Ongoing State Plan Schemes								
1	Mass Transport System	State Govt.	20.00	0.00	0.00	75.00	0.00	0.00	0.00
2	Motor Driving School	State Govt.	30.00	24.00	5.00	90.00	3.00	3.00	3.00
3	Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	State Govt.	30.00	15.58	2.00	270.00	2.00	2.00	10.00
4	Financial Assistance to Un-Employed Educated Youth to run Transport Services	State Govt.	40.00	23.00	0.00	150.00	3.00	3.00	4.00
5	Construction of Checkgates	State Govt.	30.00	0.00	0.00	2260.00	35.00	35.00	40.00
6	RC Construction of retaining walls and renovation for District Offices and Head Quarters	State Govt.	20.00	71.54	15.00	730.00	25.00	25.00	52.00
7	Purchase of Testing Equipments	State Govt.	30.00	0.00	0.00	25.00	1.00	1.00	2.00
8	Construction of Baljek Airport, Tura	State Govt.	50.00	340.00	338.00	2400.00	21.00	21.00	4.00
9	Subsidy to Private Airlines	State Govt.	50.00	0.00	0.00	540.00	0.00	0.00	0.00
10	Construction of Helipad at Shillong	State Govt.	50.00	106.00	106.00	300.00	60.00	60.00	30.00
11	Upgradation of Umroi Airport (SCA)	State Govt.	150.00	5038.00	0.00	0.00	1144.00	555.00	50.00
	Upgradation of Umroi Airport (State Plan)	State Govt.	0.00	24.32	0.00	290.00	35.00	35.00	

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
12	Construction of Inter State Bus /Truck Terminus (SCA)	State Govt.	0.00	800.00	800.00	3500.00	800.00	800.00	700.00
13	Ropeways	State Govt.	0.00	33.32	33.32	500.00	100.00	0.00	100.00
14	Inland Waterways	State Govt.	0.00	0.00	0.00	400.00	65.00	0.00	65.00
15	Cable Cars	State Govt.	0.00	0.00	0.00	50.00	50.00	0.00	50.00
Total : Ongoing			500.00	6475.76	1299.32	11580.00	2344.00	1540.00	1110.00
New State Plan Scheme									
16	Shillong City Centre (SCA)	State Govt.	0.00	0.00	0.00	0.00	1900.00	0.00	350.00
17	Public Transport System for Rural Connectivity (SCA)	State Govt.	0.00	0.00	0.00	0.00	500.00	500.00	100.00
18	Motor Driving Institute (ACR)	State Govt.	0.00	0.00	0.00	350.00	100.00	100.00	100.00
19	Insurance for Drivers	State Govt.	0.00	0.00	0.00	0.00	0.00	100.00	4.00
20	Railway connectivity	Central Govt.	0.00	0.00	0.00	170.00	0.00	0.00	0.00
Total : New						520.00	2500.00	700.00	554.00
TOTAL : OTS			500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL : VII			161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00

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

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
11	Regional Centre for Science & Technology	State Govt				200.00	50.00	50.00	100.00
12	District Innovation Fund	State Govt				700.00	350.00	350.00	0.00
13	Sponsored Projects	State Govt							5.00
TOTAL : Scientific Research (incl. S & T)			1500.00	1166.33	313.18	2300.00	774.00	774.00	600.00
2	Promotion of Bio-Technology	State Govt				1350.00	200.00	20.00	200.00
3	GIS/Geo Spatial Technology	State Govt				1350.00	200.00	50.00	200.00
4	INFORMATION TECHNOLOGY (IT)								
1	Development of IT Infrastructure	State Govt	500.00	683.00	268.70	870.00	135.00	135.00	150.00
2	Development of e-Governance (Incl Process re-engineering)	State Govt	100.00	305.50	130.00	850.00	150.00	150.00	150.00
3	Other Promotional Activities	State Govt	125.00	170.08	50.16	440.00	95.00	95.00	100.00
4	Contribution to ICT Institution & IT Society	State Govt	175.00	57.00	15.00	140.00	10.00	10.00	10.00
5	HRD/IT Advisory to IT Department, Survey, R&D Training	State Govt	500.00	975.00	500.00	2600.00	200.00	200.00	385.00
6	ACA for NeGP Projects	State Govt	4907.00	861.00	0.00	2600.00	255.00	255.00	255.00
7	Special Central Assistance (SCA)	State Govt					2700.00	2700.00	1500.00
TOTAL : IT			6307.00	3051.58	963.86	7500.00	3545.00	3545.00	2550.00
5	Ecology & Environment	State Govt	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	State Govt							
1	Direction & Administration		1200.00	942.37	260.51	1500.00	262.36	262.36	282.00
2	Training		500.00	365.53	100.49	794.00	71.00	71.00	116.00
3	Survey of Forest resources		270.00	197.48	44.61	400.00	42.50	42.50	43.00
4	Statistics		150.00	87.15	21.21	200.00	7.50	7.50	7.00
5	Communication & Building		300.00	523.66	69.40	700.00	843.00	843.00	240.00
6	Forest Conservation & development		1000.00	676.75	120.33	1000.00	165.80	165.80	141.00
7	Social & Farm Forestry		3000.00	2140.19	545.88	6500.00	551.12	551.12	716.00
	(i) Forestry Mission under IBDP						300.00	100.00	
	(ii) Preservation of critical catchment areas						100.00	100.00	
8	Assistance to public sector		300.00	206.75	33.05	900.00	90.00	90.00	415.00
Environmental Forestry & Wildlife									

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
9	Preservation of Wildlife		2500.00	907.69	261.47	6000.00	289.13	289.13	340.00
10	Setting up of Bird Sanctuary						50.00	50.00	
11	Zoological Park		200.00	104.70	37.46	300.00	41.40	41.40	42.00
12	Public garden		200.00	202.76	57.32	400.00	61.69	61.69	62.00
	Other Expenditure								
13	Contribution to Eco development society		200.00	264.44	66.51	750.00	67.50	67.50	67.00
14	Bamboo Mission		1500.00						
15	Agricultural Research & Education		100.00	76.14	23.03	500.00	13.00	13.00	14.00
	Capital Outlay Forestry & Wildlife								
16	Communication & Building		480.00	1573.66	1506.00	50.00	17.00	17.00	313.00
17	12th/13th FC Award for maintenance of Forests		4100.00	6851.00	631.61	12606.00	4202.00	4202.00	4202.00
18	Forest Conservation Development & Regeneration			1000.00					
19	Meghalaya Eco-Development Society								100.00
	Total : Forestry & Wildlife		16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
	TOTAL : SCIENCE, TECHNOLOGY & ENVIRONMENT		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00

CHAPTER IX

GENERAL ECONOMIC

SERVICES

1 A. SECRETARIAT ECONOMIC SERVICES

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
7	Regional Planning & Development Council	State Govt.	150.00	121.14	46.26	48.00	5.00	5.00	10.00
8	Core Board on Meghalaya Infrastructure Development	State Govt.	25.00	57.23	0.00	105.00	15.00	15.00	0.00
9	Incentive for issue of UIDs under TFC Award	State Govt.		0.00	0.00	675.00	90.00	90.00	90.00
10	Studies/Consultancy Services	State Govt.	100.00	1787.00	1787.00	7500.00	100.00	10.00	100.00
11	Capacity Building	State Govt.	100.00	464.00	464.00	7500.00	100.00	70.00	100.00
12	Climate Change Adaptation Programme(EAP-KfW/GIZ)	State Govt.	0.00	0.00	0.00	25000.00	4000.00	0.00	4000.00
13	Climate Change Management	State Govt.	100.00	1000.00	1000.00	9500.00	200.00	20.00	200.00
14	Viability Gap Funding	State Govt.	0.00	330.00	330.00	7500.00	200.00	20.00	2500.00
15	Rainwater Harvesting Mission	State Govt.		50.00	0.00				
16	Institute of Entrepreneurship	State Govt.		500.00	0.00				
17	Institute of Governance	State Govt.		500.00	0.00				
18	MIS of Planning Department	State Govt.		0.00	0.00		100.00	0.00	200.00
19	Intervention for Turn-around of Govt PSUs	State Govt.							100.00
20	Special Training Programmes for Tourism & Health Sectors (MSEPC)	State Govt.							50.00
TOTAL: A. SECRETARIAT ECONOMIC SERVICES			3100.00	6295.11	3951.20	60000.00	5150.00	570.00	7875.00
21	B. Institute of Natural Resources	State Govt.	0.00	500.00	500.00	5000.00	300.00	50.00	500.00
TOTAL (A+B) : SECRETARIAT ECONOMIC SERVICES			3100.00	6795.11	4451.20	65000.00	5450.00	620.00	8375.00
2	SURVEY AND STATISTICS								
1	State Statistics Organisation	State Govt.	435.00	415.56	101.45	382.00	48.30	40.00	50.27
2	Annual Survey of Industries	State Govt.	25.00	24.92	5.75	57.50	11.50	8.00	6.00
3	National Income Estimation	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Bulletin, Handbook, Abstract etc	State Govt.	5.00	4.05	0.87	10.00	2.00	2.00	3.00
5	Training Unit	State Govt.	5.00	4.30	0.84	25.00	5.00	5.00	5.00
6	Strengthening of Price Section	State Govt.	5.00	3.10	0.75	30.00	6.00	6.00	6.00
7	Data Rank & Electronic Data Processing	State Govt.	510.00	404.05	94.64	300.00	39.70	25.00	40.74
8	Agriculture Statistics Division	State Govt.	55.00	38.07	10.66	85.50	5.00	5.00	5.00
9	National Sample Survey Division	State Govt.	70.00	56.79	12.29	20.00	4.00	4.00	13.50

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
10	Establishment of Modern Data Processing Facilities	State Govt.	10.00	6.18	0.97	10.00	2.00	2.00	2.00
12	Strengthening of Publication and Reference Division	State Govt.	10.00	26.89	4.41	80.00	11.50	8.00	8.50
13	Construction of Building (Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai	State Govt.	270.00	0.00	0.00	500.00	0.00	0.00	0.00
TOTAL: SURVEY AND STATISTICS			1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	VOLUNTARY ACTION FUND	State Govt.	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME (IBDLPP)								
1	Programme Management Unit (including District Units)	State Govt.	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
2	Missions under IBDLP/Enterprise Dev/Livelihood Mission	State Govt.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	14950.00
3	Institute of Entrepreneurship	State Govt.	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
4	Institute of Governance	State Govt.	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
5	Trade Promotion	State Govt.	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
6	Financial Inclusion	State Govt.	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
7	Cross Cutting infrastructure for missions	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
TOTAL: IBDLPP			0.00	13688.00	10688.00	344000.00	7706.00	7056.00	22900.00
5	CONVERGENCE UNDER MGNREDA	State Govt.	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	INFRASTRUCTURE DEVELOPMENT BOARD	State Govt.	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYAS	MRDS	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	TOURISM								
1	Direction & Administration.	State Govt.	250.00	151.71	46.36	450.00	68.00	44.51	80.00
2	Development of Tourist Spots.	State Govt.	203.00	1076.43	532.47	2500.00	1650.00	1080.00	2200.00

ANNEXURE - I

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
3	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang).	State Govt.	100.00	7.82		850.00	50.00	32.73	
4	Tourist Bungalow in Tura.	State Govt.	50.00						
5	Provision of Yatri Niwases	State Govt.	50.00	2.53					100.00
6	Provision of Way side Amenities/ Tourist Bungalow.	State Govt.	60.00	203.25	106.41				
7	Transport facilities for Tourists.	State Govt.	50.00						
8	Financial Assistance to MTDC	State Govt.	150.00	167.67	100.00	350.00	50.00	32.73	50.00
9	Tourism Promotion Subsidy	State Govt.	200.00			500.00	47.00	30.76	21.00
10	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC.	State Govt.		9.19	9.19	80.00	13.00	8.51	15.00
11	Training Facilities & Capacity.	State Govt.	50.00	14.80	4.68	100.00	4.00	2.62	5.00
12	Hospitality Schemes	State Govt.	50.00	20.81	6.63	75.00	8.00	5.24	8.00
13	Publicity Tourist festival	State Govt.	450.00	622.51	211.38	1200.00	100.00	65.45	150.00
14	Printing of Publicity Materials	State Govt.	250.00	229.24	72.50	1500.00	50.00	32.73	100.00
15	Other Tourist Information Centre	State Govt.	80.00	86.33	30.72	100.00			
16	Production of Documentary Film	State Govt.	80.00	93.07	55.15	100.00	5.00	3.27	10.00
17	Purchase of Boats	State Govt.	50.00						
18	Wildlife Tourism (Trekking in Natural Reserves).	State Govt.	50.00						
19	Development of Caves	State Govt.	50.00	125.00	125.00	375.00	125.00	81.82	125.00
20	Adventure Tourism	State Govt.	20.00	25.00		100.00	5.00	3.27	5.00
21	Food Craft Institute	State Govt.	50.00	7.30	7.30	400.00	14.00	9.16	20.00
22	Provision of Consultant Fees for Project Formulation.	State Govt.	20.00			100.00			
23	Travel Circuits(Golf Course Development).	State Govt.	200.00	14.75					
24	Land acquisition	State Govt.				200.00			
25	Yatri Niwas at Shillong	State Govt.	25.00						
26	Tourist Bungalow at Williamnagar	State Govt.	25.00						
27	Improvement of Pine Wood Hotel	State Govt.	50.00	105.50	100.00	500.00			10.00
28	Crowborough Hotel	State Govt.	25.00						
29	Shillong Orchid Hotel	State Govt.	152.00						
30	Orchid Inn at Thadlaskein	State Govt.	5.00						

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
31	Directorate of Tourism Office Paryatan Bhawan	State Govt.	60.00			500.00	1.00	0.65	1.00
32	Constn.of New Hotel/Tourist Bungalow etc.	State Govt.	55.00				10.00	6.55	
33	Infrastructural Development at Sacred Lum Sohpetbneng.	State Govt.	20.00						
34	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills.	State Govt.	60.00						
35	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills.	State Govt.	40.00						
36	Provision of Community Based Projects/Infrastructures.	State Govt.	350.00						
37	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	State Govt.	30.00						
38	Provision of approach road and wayside amenities connecting to Syntu Ksiar	State Govt.	20.00						
39	Provision of approach road and wayside amenities connecting to Kyllang Rock	State Govt.	35.00	25.73					
40	Provision of approach road and wayside amenities connecting to Mawthadraishan	State Govt.	35.00						
41	Establishment of Task Force Committee for Tourism Development.	State Govt.				20.00			
42	Dev. of Mir Jumla Heritage Site & Dev. of a Park at Gasupara, West Garo Hills (SPA).	State Govt.		170.00					

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
43	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan.	State Govt.		35.44					
44	Assistance from Financial Institution under NABARD Loan.	State Govt.		1023.64	423.64				
45	Tourism Mission for IBDP.	State Govt.				5000.00	550.00	360.00	100.00
TOTAL: TOURISM			3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	INFRASTRUCTURE DEVELOPMENT FINANCE	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	CIVIL SUPPLIES								
1	Antyodatya Anna Yojna.	State Govt.	700.00						
2	Annapurna.	State Govt.	340.00			342.00	90.00	90.00	90.00
3	Family Identity Cards.	State Govt.		25.99	4.99	60.00	15.00	5.00	14.00
4	Consumer Welfare Fund.	State Govt.				250.00			5.00
5	Consumer Protection.	State Govt.	30.00	19.25	5.00	36.00	6.50	5.50	7.50
6	Mobile Shop on Vans.	State Govt.	70.00	90.01	23.93	20.00			
7	State Commission.	State Govt.	50.00	54.48	14.66	42.00	7.50	2.50	7.50
8	District Forum.	State Govt.	65.00	71.51	19.66	10.00			0.00
9	Computerisation.	State Govt.	25.00	7.99	1.99	20.00	3.00	1.00	3.00
10	Maintenance/Improvement of Staff Quarters	State Govt.	20.00	10.94	4.45	35.00	3.00	1.00	3.00
11	Land Aquisition cost for storage project.	State Govt.				35.00			
TOTAL: CIVIL SUPPLIES			1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	AID TO DISTRICT COUNCILS								
1	Financial assistance to Districts for financing their own Plan schemes.	Autonomous District Councils	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
2	Construction of District Council Buildings.	Autonomous District Councils	480.00	233.00	167.00	336.00	49.80	49.80	66.00
TOTAL: AID TO DISTRICT COUNCILS			4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	WEIGHTS & MEASURES								
1	Maintenance & Strengthening of Staff	State Govt.	225.00	263.58	68.01	424.00	33.00	33.00	43.50

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
2	Procurement of Machinery/Equipments Tools & Plants	State Govt.	60.00	5.82	0.86	20.00	1.00	1.00	3.00
3	Procurement of Vehicle for Enforcement	State Govt.	25.00	22.35		44.00	12.00	12.00	20.00
4	Constructions/Repairs of Laboratory-cum-Office Building	State Govt.	45.00	9.14	3.98	34.00	20.00	10.00	10.50
5	Strengthening Consumers	State Govt.	45.00	8.66	0.66	14.00	2.00	2.00	3.00
6	E-governance development & Maintenance	State Govt.				14.00	2.00	2.00	
TOTAL: WEIGHTS & MEASURES			400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	DISTRICT INNOVATION FUND	State Govt.	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	CONSTRUCTION OF FISHERY PONDS ETC.	State Govt.	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	HOSPITALITY,BPO,IT,ITes,SER ICULTURE,HANDLOOM & HANDICRAFTS.	State Govt.	0.00	700.00	500.00	0.00	0.00	0.00	0.00
16	MEGHALAYA INTEGRATED RURAL DEVELOPMENT PROGRAMME (MIRDP)	State Govt.	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
17	MEGHALAYA STATE EMPLOYMENT PROMOTION COUNCIL	State Govt.	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
TOTAL: IX - GENERAL ECONOMIC SERVICES			25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00
CHAPTER X									
SOCIAL SERVICES									
1	General Education								
A	Elementary Education	State Govt.							
1	(a) Building LPS	State Govt.	500.00	86.58		120.00			
	(b) Additional Room	State Govt.				11250.00	300.00	300.00	300.00
2	Teachers salary (LPS)	State Govt.	21040.00	29653.86	6972.06	8138.52	770.00	770.00	803.52
	SSA (State Share- Salary)	State Govt.		480.24	480.24		600.00	600.00	960.48
3	Basic Facilities : Furniture etc (LPS)	State Govt.	300.00	80.00					
4	Incentives: (a) Text Book	State Govt.	200.00	40.00					

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
	(b) Uniforms, Games etc.	State Govt.	30.00						
5	Non Formal Education	State Govt.	500.00	80.00					
6	Teachers Salary	State Govt.							
	(a) Govt. UPS	State Govt.	499.00	784.15	205.34				
	(b) Adhoc UPS	State Govt.	6314.00	6739.31	2573.60	12375.60	2578.00	2578.00	2916.72
7	Building UPS	State Govt.	300.00	50.00					
8	Incentives : (a) Text Book	State Govt.	500.00	30.00					
	(b) Scholarship	State Govt.	30.00	19.43	3.24				
9	Examination Games & Sports	State Govt.	20.00						
10	Hostel, Quarters etc.	State Govt.	200.00						
11	Teachers Training	State Govt.	1000.00	1232.30	285.00				
12	P.W.D.	State Govt.	500.00	278.75	80.00	840.00	100.00	100.00	200.00
13	Pre-Primary (Salary)	State Govt.	13647.00	752.90	135.96	2287.62	511.20	511.20	511.20
14	Misc (Planning)	State Govt.							
	(Direction & Administration)	State Govt.	400.00	505.74	94.80	730.22	90.80	90.80	146.50
15	SSA (Non Salary)	State Govt.	1500.00	3130.17	790.17	26500.00	2000.00	2000.00	2000.00
16	Finance Commission Award (13th)	State Govt.		1900.00	1000.00	3300.00	1000.00	1000.00	1100.00
17	Mid Day Meal	State Govt.	2500.00	2807.12	1345.16	12500.00	1750.00	1750.00	1580.00
18	Additional Teachers (New Teachers)	State Govt.				109956.00	3150.00	3150.00	2461.58
19	Other Infrastructure (Toilet & Drinking water facilities)	State Govt.				5000.00	100.00	100.00	200.00
Total Elementary Education			49980.00	48650.55	13965.57	192997.96	12950.00	12950.00	13180.00
B	Secondary Education	State Govt							
1	Direction & Administration	State Govt	50.00	174.15	17.50	284.00	20.00	20.00	19.00
2	<u>Jt. Directorate (Seven)</u>	State Govt							
	(i) Vehicles	State Govt				50.00	50.00	50.00	
	(ii) Building	State Govt				206.25			
3	Maintenance of Building/Building	State Govt	24.75	7.99					
4	Inspection	State Govt	230.26	258.41	60.29	581.50	79.00	79.00	74.00
5	Govt. Schools	State Govt	1575.68	3768.94	1011.14	6000.00	941.45	941.45	954.45
6	Assistance to Non Govt. Schools	State Govt	5991.35	6936.32	2444.98	15444.94	1918.60	1918.60	2371.55
7	Computer Education	State Govt	99.03	374.87	26.25	270.00	10.00	10.00	3.00
8	Science Education	State Govt	1311.26	1587.97	472.91	3483.70	365.95	365.95	18.00
9	Other Schemes:	State Govt	14789.67	401.43					
10	RMSA	State Govt		137.71	125.93	1500.00	50.00	50.00	200.00
11	Earmarked for PWD	State Govt		1111.74	80.00	1000.00	100.00	100.00	200.00
12	Deputation/Stipend for B. Ed	State Govt		50.00	50.00	375.00	50.00	50.00	50.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
13	Newly Permitted schools for English, Science & Maths	State Govt				5725.65			
14	Special Central Assistance	State Govt							
	a) Improvement of Educational Standard in 7 backward District (SCA)	State Govt		250.00	250.00		300.00		
	b) Residential Schools (SCA)	State Govt		1500.00	1500.00	21724.00			400.00
	c) Coaching Class for Class X & XII students	State Govt					500.00		
	d) Govt. H/S School Buildings	State Govt					300.00	300.00	
15	ACR for Ram Krishna Mission	State Govt					100.00	100.00	
16	Construction of Hostels for rural students @ 100 lakhs per District (SPA)	State Govt					700.00	700.00	350.00
17	Grant under Article 275 (1)	State Govt					75.00	75.00	475.00
18	Intention for education facility improvement	State Govt							1100.00
19	Supporting Human Capital ADB-EAP	State Govt							765.00
20	State share for ADB EAP	State Govt							85.00
21	Computerised PMIS of teacher	State Govt							200.00
Total :Secondary Education			24072.00	16559.53	6039.00	56645.04	5560.00	4760.00	7265.00
C	Adult Education								
1	Direction & Administration	State Govt	95.00	139.45	25.61	280.00	30.00	30.00	60.00
2	TLC/PLC	State Govt	55.00						
3	Saakshar Bharat	State Govt	-	35.72		500.00	30.00	30.00	20.00
Total Adult Education :			150.00	175.17	25.61	780.00	60.00	60.00	80.00
D	Language Development								
1	Direction & Administration	State Govt	40.00	11.99		40.00	5.00	5.00	4.00
2	Grant to Authors & Palitol	State Govt							
Total Language Development			40.00	11.99		40.00	5.00	5.00	4.00
E	Youth Welfare Programme for Students	State Govt		4.20		90.00	10.00	10.00	6.00
Total :A+B+C+D+E			74242.00	65401.44	20030.18	250553.00	18585.00	17785.00	20535.00
F	Ongoing State Plan Schemes: Secondary Schools under DHTE								
	i). Govt. Schools (Special Schools including Pine Mount)	State Govt.		376.36	245.33	2100.00	143.00	143.00	155.50

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
	II). Assistance to Non-Govt. Schools (Vocational)	State Govt.		20.01	11.10	300.00			1.00
	iii). Other Schemes (Scholarships)	State Govt.		165.46	80.47	100.00	107.00	107.00	153.50
	iv). Earmarked to PWD for Educational Building Projects (Special Schools)	State Govt.		400.00		2000.00			40.00
	University & Higher Education								
	i). Direction & Administration	State Govt.	31.94	65.97	31.22	700.00	4.34	4.34	4.60
	ii). Govt. Colleges & Institutes	State Govt.	1055.35	2010.77	708.59	5000.00	374.78	374.78	398.06
	iii). Assistance to Non-Govt. Colleges & Institutes	State Govt.	1504.35	1737.93	449.63	4000.00	65.88	65.88	75.07
	iv). Scholarships	State Govt.	130.83			1000.00			
	v). Other Expenditures	State Govt.	5235.53	593.73	46.13	600.00			12.27
	vi). Earmarked to PWD for Educational Building Projects (Govt. Colleges)	State Govt.	1550.00	1100.55		5207.00			30.00
	Earmarked to NCC/NSS	State Govt.	500.00	126.80	31.29				
	Total - F		10008.00	6597.58	1603.76	21007.00	695.00	695.00	870.00
G	New State Plan Schemes								
	i). Proposal for Setting up of Pine Mount International Schools	State Govt.				15000.00	150.00	150.00	
	ii). Proposal for improvement of Laboratory, etc. in Govt. Colleges	State Govt.				200.00			
	iii). Proposal for construction of Non-Govt. College Building/ Hostel, Staff quarter, purchase of laboratory equipment/books etc.	State Govt.				500.00			
	iv). Proposal for Computerization of DHTE and Networking	State Govt.				100.00			
	v). Proposal for construction of the Office Building (DHTE).	State Govt.				5000.00			
	vi). Proposal for setting up of 5 Model Colleges in educationally backward Districts	State Govt.				1000.00			
	vii) Additional financial implication for enhancement of Lumpsum grant to 7 Colleges	State Govt.				273.00			

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
	viii) Proposal to bring 4 new Colleges (7 Lecturers per college) under the lumpsum grant @ Rs. 10,000/- per lecturer per month	State Govt.				420.00			
	ix) Earmarked under Art 275(1)	State Govt.					500.00	500.00	
	x) Earmarked under SCA for construction of college building for the 3 new provincialised colleges at Sohra, Williamnagar and Baghmara	State Govt.					300.00		
	xi) Earmarked under SCA for de-linking of the +2 level from Colleges at Kiang Nangbah & Tura Govt Colleges	State Govt.					200.00		
	Total - G		0.00	0.00	0.00	22493.00	1150.00	650.00	
	Total (F+G)		10008.00	6597.58	1603.76	43500.00	1845.00	1345.00	870.00
H	Educational Research & Training								
	i) General	State Govt	750.00	725.11	285.00	3595.27	300.00	300.00	300.00
	ii) Training of Elementary Teachers	State Govt				2351.73	800.00	800.00	1020.00
	Total - H		750.00	725.11	285.00	5947.00	1100.00	1100.00	1320.00
	Total - General Education		85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education								
	1. Ongoing State Plan Schemes:	State Govt.							
	i). Directorate/ Existing Polytechnics	State Govt.	2529.00	1077.36	294.35	3325.00	18.83	18.83	123.19
	ii). State Council for Technical Education	State Govt.	100.00	42.56	22.14	300.00	26.17	26.17	31.00
	iii). Stipend	State Govt.	300.00	74.40	37.69	250.00	30.00	30.00	70.00
	iv). Other Expenditure	State Govt.	100.00	33.56	16.16	400.00			25.81
	v). Earmarked to PWD	State Govt.	1100.00	140.00	30.00	500.00			25.00
	vi). Earmarked to NCC/NSS	State Govt.		10.49		100.00	25.00	25.00	25.00
	vii) Earmarked to I.T. Education	State Govt.	1000.00	200.00					
	Total (1)		5129.00	1578.37	400.34	4875.00	100.00	100.00	300.00
	2. New State Plan Schemes								
	i). Proposal for Setting up of State Technical University	State Govt.		500.00	500.00	1000.00	500.00	500.00	300.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
	ii). Proposal for Setting up of IIIT in PPP Mode	State Govt.				1000.00			
	iii). Proposal for Setting up of Engineering College	State Govt.	21000.00			500.00			
	iv). Proposal for Setting up of New Polytechnics	State Govt.	4500.00			2625.00			
	v). Earmarked to EAP for SPIU	State Govt.					100.00		100.00
	Total (2)		25500.00	500.00	500.00	5125.00	600.00	500.00	400.00
	Total - Technical Education		30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services								
1	Direction and Administration	State Govt.	3500.00	1165.48	276.78	380.00	62.25	62.25	115.55
2	Physical Education	State Govt.	60.00	7.88	1.00	15.00	4.00	4.00	6.00
3	Youth Welfare for Students	State Govt.	310.00	54.00	10.00	1200.00	124.50	124.50	332.00
4	Sports & Games	State Govt.	7172.00	5757.02	1540.04	13830.00	1469.25	1469.25	1631.45
5	Other Expenditure	State Govt.							
	i) CMYDS Schemes	State Govt.	208.00	285.00	165.00	825.00	650.00	650.00	650.00
	ii) ISYDP Programme	State Govt.	750.00	750.00	150.00	750.00	150.00	150.00	150.00
6	Additional Central Resources	State Govt.					1300.00	1300.00	
7	Special Central Assistance	State Govt.					3150.00	3150.00	
8	Special Plan Assistance	State Govt.					475.00	475.00	
	Total - Sports & Youth Services		12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Arts & Culture								
	Direction & Administration :								
	1) Directorate	State Govt	542.00	184.88	36.15	450.00	6.60	6.60	64.60
	2) Renovation of Directorate of Arts & Culture with c.c. flooring	State Govt	5.40	13.52		50.00			100.00
	3) Payment due to MeSEB / Municipal	State Govt	100.00	54.00	12.50	70.00	12.00	12.00	33.00
	Fine Arts Education								
	1) Asstt. To Voluntary Cultural Organisation	State Govt	100.00	39.00	5.00	50.00	56.00	56.00	50.00
	2) Scholarship for Learning Music	State Govt				50.00			
	3) Institute of Culture	State Govt	50.00	41.82	11.80	100.00	17.80	17.80	100.00
	4) Promotion of Performing Arts	State Govt	77.00	21.19	4.00	60.00	39.22	39.22	50.00
	5) Incorporation of Arts & Culture informal School System	State Govt	77.00	1.00	0.20	25.00	1.00	1.00	1.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
6)	Cultural Exchange Programme	State Govt	77.00	0.60		20.00	0.30	0.30	1.30
7)	Promotion of Performing Arts to Annual District Meet	State Govt	77.00	4.44	0.50	25.00	0.50	0.50	1.50
8)	Setting up of Sound Recording studio	State Govt	6.60	0.30		20.00			
9)	Financial Asstt. To Artist / Artisans	State Govt	26.00	0.20		25.00			
10)	Financial Asst to Voluntary Cultural Organisation	State Govt	50.00	3.40	1.00	50.00	1.00	1.00	1.00
11)	Holding of District & State Level exhibition fair	State Govt		3.00	1.00	25.00	1.00	1.00	1.00
12)	Institute of Music Heritage Club	State Govt		100.00	100.00	500.00	150.00		100.00
13)	Grants under Article (275) for promotion of Cultural Programme	State Govt		697.18	697.18	1000.00	520.00	520.00	
14)	Financial Assistance to Educational Institutions for running musical institute	State Govt				300.00	100.00		100.00
15)	Infrastructure of Musical Centre	State Govt				700.00			
16)	Infrastructure for Institution of Music & Fine Art (SCA)	State Govt					200.00	200.00	
17)	Shillong International Centre for Performing Art (SCA)	State Govt					2000.00	2000.00	50.00
Promotion of Arts & Culture									
1)	Literary Award	State Govt	67.50	5.55	1.30	70.00	1.20	1.20	5.00
2)	Asstt. To Non-Govt. Librarians	State Govt				10.00			
3)	Production of Folk Literature	State Govt	68.60	6.00	1.00	40.00	1.00	1.00	1.00
4)	State Sahitya Academy	State Govt	67.40	4.15	1.25	50.00	1.25	1.25	1.25
5)	Audio Visual documentary & Folk Music recording	State Govt	184.36	40.49	10.80	100.00	1.20	1.20	2.20
6)	Development of Traditional folk music recording	State Govt	750.00	750.00	150.00	750.00	150.00	150.00	150.00
7)	Production of Film & documentation of the State and Its culture	State Govt	72.20	0.20	0.20	80.00	0.50	0.50	50.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
	8) Corpus Fund for Promotion of Arts & Culture Enrichment (SPACE)	State Govt	25.00	25.00	5.00	50.00			
	9) Corpus Fund for NEZCC	State Govt	30.20	45.00	5.00	50.00			
	10) Special Plan Assistance Meghalaya Music Academy (SPA)	State Govt		150.00		2760.00			
	11) State / District Arts & Culture Societies (SCA)	State Govt		500.00	500.00	1500.00			
	12) Amphitheatre at Shillong / Tura / Jowai (SCA)	State Govt		600.00	600.00	800.00			
	13) Cultural Activities of District Societies for Arts & Culture	State Govt		400.00	400.00	1000.00	550.00	200.00	550.00
	14) Creation of indigenous Cultural in Tura and Mawphlang	State Govt				100.00	100.00	100.00	100.00
	15) Year of the Youth	State Govt				200.00	200.00	200.00	
	16) Scholarship for students pursuing music film production etc	State Govt				100.00			
	17) District Cultural Centre at Tura/Ampati/Jowai/Shillong (SCA)	State Govt					800.00	800.00	
	18) Research & Documentation through Audio & Video media	State Govt							2.00
	Archeology & Archeological Survey								
	1) Preservation of Ancient Monuments in Jaintia / Garo / Khasi Hills	State Govt	113.40	51.36	13.50	100.00	1.30	1.30	1.30
	2) Registration of Antiquarian and Arts Treasures	State Govt	50.20			70.00			
	3) Exploration & Excavation of Neolithic Site and Archaeological Site in Meghalaya	State Govt	50.60			50.00			
	4) Heritage Protection East, West and South Garo Hills (PLAN)	State Govt	70.60	50.00		200.00	1.00	1.00	1.00
	General Archives								

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	Establishment of State Archives	State Govt	184.20	47.92	9.70	250.00	1.10	1.10	2.10
2.	Strengthening & Development of State Archives	State Govt	100.00	11.00	1.00	130.00			20.00
3.	Development of State Archives	State Govt		1.50					133.00
	Public Libraries								
1 -	District Library at Tura	State Govt	431.50	35.10	5.50	60.00	4.00	4.00	6.00
2 -	District Library at Jowai	State Govt		34.66	4.10	60.00	3.30	3.30	5.05
3 -	District Library at Nongstoin	State Govt		28.86	1.34	200.00	16.00	16.00	21.70
4 -	District Library at Williamnagar	State Govt		57.85	22.20	60.00	1.85	1.85	22.40
5 -	District Library at Nongpoh	State Govt		58.10	16.20	100.00	0.90	0.90	1.00
6 -	District Library at Baghmara	State Govt		60.55	16.60	200.00	1.10	1.10	21.30
7 -	District Library at Sohra	State Govt		54.89	15.05	100.00	0.90	0.90	1.00
8 -	State Central Library	State Govt	200.00	12.15	2.50	195.00	2.00	2.00	6.00
9 -	Assistance to Non-Govt. Libraries	State Govt	1.00	1.00		5.00			
10 -	Mobile Library	State Govt	2.00	0.20		5.00	0.10	0.10	0.10
11 -	Raja Ram Mohan Roy Library Foundation	State Govt	4.50	5.00	1.00	30.00	1.00	1.00	2.00
12 -	Computerization of State Central Library, Shillong	State Govt	2.40	5.00	1.00	5.00	1.00	1.00	1.00
13 -	Modernization at State Central Library, Shillong	State Govt		100.00	100.00	50.00			
14 -	Construction of Auditorium at Mawlynnong	State Govt				50.00			
15 -	Computerisation of District Libraries	State Govt				100.00			
	Museum								
1 -	State Museum & Archives	State Govt	455.60	45.47	9.10	150.00	7.00	7.00	10.00
2 -	District Museum at Tura	State Govt		126.74	26.00	100.00	1.20	1.20	8.00
3 -	Art Gallery	State Govt				10.00			
4 -	Furnishing of Museum Building	State Govt		11.09		100.00			65.00
5 -	Site Museum at Bhaitbari, Aquisition of Land thereof	State Govt							
6 -	Promotion & Strengthenin of Regional & Local Museum	State Govt		73.30		5.00			

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
	7 - Renovation & Extension Museum Building	State Govt							
	8 - Renovation & Extension of District Museum Cum Cultural Complex at Tura	State Govt							
	9 - Research & Documentation & Educational Services	State Govt							
	10 - Computerisation of State / District Museum	State Govt							
	11 - Financial Asstt to Private / Voluntary Museum Organisation of Museum Galleries	State Govt							
	12 - District Museum at Jowai	State Govt		6.15	6.15	50.00	6.90	6.90	12.00
	Anthropological Survey								
	1 - Tribal Research Institute	State Govt	38.60	3.63	0.80	10.00	1.50	1.50	29.50
	2 - District Research Officer Tura / Shillong	State Govt	38.60	3.22	1.30	10.00	0.70	0.70	2.70
	3 - Strengthening of Tribal Research Institute	State Govt	38.60			25.00			
	4 - Development of Tribal Research Institute	State Govt	77.20						
	5 - Research & Documentation of Khasi / Jaintia & Garo Hills	State Govt	38.60	3.00	1.50	20.00			25.00
	7 - Educational Research & Survey in Rural Areas	State Govt	38.60	5.00		50.00			15.00
	Other Expenditure								
	1 - Maintenance & Repair	State Govt	8.70	66.00	50.00	170.00	54.28	54.28	235.00
	2 - Intensive Arts & Culture Development Programme	State Govt	750.00	750.00	150.00	750.00	150.00	150.00	150.00
	03 - Upgradation of Standard of Administration awarded by the 12th Finance Commission	State Govt							
	4 - Public Library East, West Khasi Hills, Ri-Bhoi District / Jaintia Hills / East, West & South Garo Hills	State Govt		187.50					

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
	5 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District / Jaintia Hils / East, West & South Garo Hills	State Govt	500.00	125.00		2500.00	625.00	625.00	625.00
	Census Survey & Statistics - Gazetteer & Statistical Memoirs								
	1 - Special Officer Historical & Antiquarian	State Govt	8.64	3.45	0.70	50.00	4.50	4.50	4.50
	2 - District Gazetteer & Staff	State Govt	8.64	2.31	1.10	50.00	0.80	0.80	3.50
	3 - Printing of District Census	State Govt	8.64			50.00			
	4 - Rebindranath Tagore Art Gallery	State Govt	8.64	3.00		50.00			
	5 - Financial Asstt. To Exponents traditional Art Forms for preservation of the same	State Govt	8.64	8.58	2.00	100.00	2.00	2.00	4.00
	6 - Printing of Departmental Journals	State Govt	8.64	2.04		50.00			1.00
	7 - Construction of Arts & Culture Building (PWD)	State Govt	300.00	210.00	40.00	500.00	150.00	150.00	150.00
	Total - Arts & Culture		6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
	Sub-Total (Education)		133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00

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

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

TOTAL (Direction & Admn)

			1478.00	701.71	146.00	994.00	185.50	185.50	685.50
--	--	--	----------------	---------------	---------------	---------------	---------------	---------------	---------------

Medical Store Depot

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

School Health Schemes

7	School Health Unit		30.00	39.75	8.69	94.00	6.00	6.00	6.00
---	--------------------	--	-------	-------	------	-------	------	------	------

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
TOTAL (School Health Schemes)			30.00	39.75	8.69	94.00	6.00	6.00	6.00
Hospital & Dispensaries									
8	Civil Hospital, Shillong.		3800.00	2759.54	919.72	8819.00	2792.00	2792.00	1247.00
9	Ganesh Das Hospital.		2200.00	1427.53	670.36	4084.00	875.00	875.00	805.00
10	R.P.Chest Hospital.		700.00	388.37	102.28	700.00	107.00	107.00	507.00
11	Civil Hospital,Jowai.		1600.00	1311.53	299.19	2060.00	515.00	515.00	515.00
12	Civil Hospital,Tura.		2000.00	1186.57	342.65	2580.00	828.00	828.00	903.00
13	Upgradation of Williamnagar CHCs.		1000.00	813.95	355.74	2358.00	299.50	299.50	399.50
14	Upgradation of Nongpoh CHCs.		100.00	573.30	212.81	1912.00	227.50	227.50	177.50
15	Upgradation of Nongstoin CHCs.		400.00	858.99	336.43	2288.00	437.00	437.00	437.00
16	Upgradation of Baghmara CHCs.		1000.00	304.77	66.00	1595.00	300.50	300.50	300.50
17	Upgradation of Khliehriat CHCs.			0.00	0.00	1595.00	215.50	215.50	215.50
18	Upgradation of Mawkyrwat CHCs.			30.00	30.00	600.00	250.00	250.00	450.00
19	Upgradation of Ampati CHCs.			50.00	50.00	600.00	250.00	250.00	450.00
20	Women & Children Hospital, Tura.		160.00	266.40	209.29	1894.00	270.50	270.50	300.50
21	M.I.M.H.A.N.S.		300.00	251.85	48.21	1156.00	290.50	290.50	290.50
22	Mobile Unit District H/quarter		20.00	28.19	10.85	62.50	9.00	9.00	9.00
23	Estt of T.B.Centres & isolation beds		100.00	27.39	7.25	63.20	9.20	9.20	9.20
24	Upgradation of Orthopeadic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	82.68	18.73	177.00	12.10	12.10	12.10
25	Blood Bank		1050.00	0.00	0.00		0.00	0.00	0.00
26	District Project on National Cancer Control Programme		10.00	0.00	0.00	47.00	6.00	6.00	6.00
27	Waste Management						0.00	0.00	0.00
28	Leprosy Hospital Colony			0.00	0.00		20.00	20.00	20.00
TOTAL (Hospital & Dispensaries)			14540.00	10361.06	3679.51	32590.70	7714.30	7714.30	7054.30
TOTAL (Urban Health Services-Allopathy) : A			16048.00	12501.09	4435.53	36678.70	8600.74	8600.74	8250.80
Urban Health Services-Other System of Medicine									
B	Ayurveda	State Government							
22	Estt of Ayurvedic Dispensaries		128.00	163.78	42.09	333.00	33.60	33.60	23.60

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
24	Training & Research of Medicinal Plants & Herbs.		10.00	0.00	0.00		0.00	0.00	0.00
TOTAL (Ayurveda) : B			138.00	163.78	42.09	333.00	33.60	33.60	23.60
C	Homoeopathy	State Government							
25	Estt of Homoeopathic Dispensaries		135.00	106.15	34.54	269.50	27.50	27.50	22.50
27	Directorate of I.S.M.& Homoeopathy		20.00	0.00	0.00		0.00	0.00	0.00
28	Estt of Homoeopathic Hospital.		43.00	50.70	15.39	105.00	6.20	6.20	6.20
29	Construction for Research & Training in I.S.M.		80.00	0.00	0.00		0.00	0.00	0.00
30	Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00	64.77	64.77	250.00	50.00	50.00	50.00
TOTAL (Homoeopathy) : C			1428.00	221.62	114.70	624.50	83.70	83.70	78.70
TOTAL (Urban Health Services-Other System of Medicine)			1566.00	385.40	156.79	957.50	117.30	117.30	102.30
D	Rural Health Services-Allopathy	State Government							
	101 HSCs/102 SHCs/103 PHCs/104 CHCs								
31	Other existing and new Primary Health Centres with indoor facilities		10400.00	9014.22	2563.23	19210.00	1220.50	1220.50	1330.50
32	Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	2712.23	641.04	4832.50	326.40	326.40	226.40
33	Upgradation of PHCs to 30 bedded Hospital		6740.00	6033.82	1643.04	12893.00	805.80	805.80	932.60
34	Construction of new CHCs/PHCs & Sub-Centres.		10000.00	5713.70	1808.50	6000.00	4755.00	4755.00	3930.00
TOTAL A/B/C/D			30926.00	23473.97	6655.81	42935.50	7107.70	7107.70	6419.50
E	Hospital & Dispensaries	State Government							
35	Estt of T.B.Centres & isolation beds		960.00	508.01	131.49	1258.00	177.00	177.00	147.00
TOTAL (Hospital & Dispensaries) : E			960.00	508.01	131.49	1258.00	177.00	177.00	147.00
F	Other Expendr	State Government							
36	Estt of Surveillance Cell		60.00	0.00	0.00	0			0

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
Total (Other Expendr) : F			60.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL A/B/C/D/E/F			31946.00	23981.98	6787.30	44193.50	7284.70	7284.70	6566.50
G	Medical Education, Training & Research	State Government							
37	Contribution		325.00	348.43	101.92	450.00	90.00	90.00	90.00
38	Scholarship & Stipend		100.00	110.99	45.03	150.00	25.00	25.00	25.00
40	Health Education Bearer		159.00	225.63	63.07	510.50	63.40	63.40	63.40
41	Training of Nurses		1239.00	852.61	273.84	2521.00	420.00	420.00	420.00
TOTAL (Medical Education, Training & Research)			1823.00	1537.66	483.86	3631.50	598.40	598.40	598.40
H	Public Health Prevention & Control of Diseases	State Govt							
42	Malaria		1482.00	1305.03	366.37	3143.00	180.50	180.50	110.50
43	S.E.T.		34.00	32.14	8.29	88.80	11.80	11.80	0.00
44	State Leprosy Officer Estt		13.00	0.00	0.00		0.00	0.00	0.00
TOTAL (Prevention & Control of Diseases)			1529.00	1337.17	374.66	3231.80	192.30	192.30	110.50
Food Adulteration									
45	Food Inspector Estt		30.00	14.72	6.09	73.00	11.00	11.00	11.00
TOTAL (Food Adulteration)			30.00	14.72	6.09	73.00	11.00	11.00	11.00
Drug Control									
46	Drug Control Estt		95.00	118.69	37.65	318.00	45.90	45.90	45.90
TOTAL (Drugs Control)			95.00	118.69	37.65	318.00	45.90	45.90	45.90
TOTAL (Public Health) : H			1654.00	1470.58	418.40	3622.80	249.20	249.20	167.40
I	Health Statistic and Evaluation	State Govt							
47	Computerised Informatic Schemes		25.00	18.75	2.47	40.00	8.00	8.00	8.00
TOTAL (Health Statistic and Evaluation)			25.00	18.75	2.47	40.00	8.00	8.00	8.00
J	Other Expenditure	State Govt							
48	Construction of DM&HO's Office at Jowai		5.00	8.89	0.00				
49	Construction of DM&HO's Office at Nongpoh		104.00	2.40	0.00				
50	Construction of DM&HO's Office at Baghmara.		250.00	0.00	0.00	179.00			

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
51	Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	373.78	117.75	200.00	80.00	80.00	130.00
52	Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter,DMO Office at Tura.		450.00	50.75	40.00	100.00	50.00	50.00	100.00
	TOTAL (Other Expendr)		1399.00	435.82	157.75	479.00	130.00	130.00	230.00
	TOTAL (General) : I		1424.00	454.57	160.22	519.00	138.00	138.00	238.00
K	P.W.D	State Govt		238.84	0.00				
L	Medical College	State Govt		2000.00	0.00	30000.00	1900.00	1900.00	250.00
M	Special Plan Assistant	State Govt		1040.00	0.00	0.00	0.00	0.00	0.00
N	D.H.S (R)	State Govt	120.00	313.14	90.00	500.00	425.00	425.00	425.00
O	RSBY	State Govt		210.11	68.56	500.00	100.00	100.00	100.00
P	Roko Cancer	State Govt		214.00	100.00	500.00	100.00	100.00	100.00
Q	EMRI & NGO's	State Govt		2911.76	831.44	7500.00	1884.80	1884.80	1150.00
R	N. R. H. M	State Govt	8000.00	4166.00	1500.00	11897.00	1725.00	1725.00	1725.00
S	Incentive for Preventive Maternal Mortality	State Govt		780.26	780.26	1000.00	780.26	780.26	630.00
T	Special Central Assistant	State Govt		822.40	822.40	1000.00	1150.00	1150.00	1000.00
U	Meghalaya Health Insurance Schemes	State Govt				6000.00	1200.00	1200.00	730.00
V	State Share for NEC Schemes	State Govt		36.11	36.11	500.00	66.60	66.60	116.60
W	MIS	State Govt				500.00	100.00	100.00	100.00
X	Upscaling of Health Infrastructure including Mobile Hospital	State Govt				2500.00	500.00	500.00	500.00
Y	Health Governance	State Govt				1150.00	230.00	230.00	0.00
Z	New Schemes	State Govt	800.00			42850.00		1000.00	300.00
	TOTAL (K-Z)		8920.00	12732.62	4228.77	106397.00	10161.66	11161.66	7126.60
	TOTAL(MEDICAL & PUBLIC HEALTH) : A-Z		63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00

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

i)	Rural water Supply		33000.00	27423.01	6545.28	20000.00	7500.00	7500.00	7200.00
----	--------------------	--	----------	----------	---------	----------	---------	---------	---------

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
ii)	Rural Sanitation		1200.00	2350.00	650.00	1100.00	1483.00	1483.00	1483.00
iii)	Urban Water Supply		17400.00	2439.90	544.92	15080.00	800.00	800.00	773.00
iv)	Urban Sanitation		500.00	0.00	0.00	5.00	30.00	30.00	5.00
v)	Other Programme		5999.00	6956.91	4003.47	15153.00	16412.00	9412.00	8537.00
	Total 1 (c)		58099.00	39169.82	11743.67	51338.00	26225.00	19225.00	17998.00
	2 New State Plan Schemes								
i)	Rural Water Supply					45000.00			300.00
ii)	Rural Sanitation					1500.00			0.00
iii)	Urban Water Supply					7220.00			27.00
iv)	Urban Sanitation					3695.00			100.00
v)	Other Programme					11247.00			15.00
	Total 2		0.00	0.00	0.00	68662.00	0.00	0.00	442.00
	TOTAL : WATER SUPPLY & SANITATION		58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	<u>(i) Housing</u>								
1	Rural Housing Scheme.	State Govt	8350.00	2993.70	650.00	3750.00	650.00	0.00	650.00
2	Provision of housesite to the landless								
3	Grant-in-aid of construction materials								
4	Direction and Administration	State Govt	165.00	112.71	24.25	250.00	27.90	27.90	25.90
5	Training	State Govt	10.00	0.00	0.00	10.00	0.10	0.10	0.10
6	Assistance to Meghalaya State Housing Board	State Govt	115.00	46.00	10.00	110.00	10.00	10.00	15.00
7	Subsidy on building materials of interest on loan under Loan-cum-Subsidy assistance to EWS/LIG people under Meghalaya State Housing Policy	State Govt	2000.00	0	0.00	0.00	0.00	0.00	0.00
	<u>Capital Outlay on Housing</u>								
8	Rental Housing Scheme	State Govt	608.00	146.07	35.46	480.00	65.00	65.00	74.00
9	Departmental Residential & Non-Residential Building	State Govt	100.00	99.28	13.95	430.00	25.00	25.00	50.00
10	Construction of Houses for EWS of the Community	State Govt	100.00	0.00	0.00	0.00	0.00	0.00	0.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
11	Provision of Developed Plots on hire Purchase (Land Acquisition and Development)	State Govt	150.00	40.95	0.00	370.00	22.00	22.00	5.00
12	Construction of Night Shelter	State Govt	50.00	0.00	0.00		0.00	0.00	
13	Affordable Housing Scheme	State Govt		0.00	0.00		0.00	0.00	3500.00
Loans for Housing									
14	Middle Income Group Housing Scheme	State Govt	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Housing			12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
(ii) Police Housing									
1	Construction of Residential buildings for Police Accommodation/Facilities	State Govt	1000.00	1525.25	478.34	2500.00	600.00	1048.00	750.00
2	Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force	State Govt			0.00	1400.00			0.00
Total - (Police Housing)			1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8 Urban Development									
1	Infrastructure Development	State Govt.	500.00	816.59	178.83	1300.00	200.00	200.00	220.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	Local Bodies	3250.00	3250.00	870.00	3250.00	950.00	950.00	950.00
3	National Urban Information System		50.00	5.86					
4	Direction & Administration		400.00	503.86	135.08	600.00	19.50	19.50	19.20
5	Training of Personnel			0.04		3.00	0.50	0.50	0.50
6	Assistance to Local Bodies	Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
7	Environmental Improvement of Urban Slums	State Govt.	270.00	247.16	59.81	300.00	66.00	66.00	66.00
8	Construction of Departmental Buildings	State Govt	150.00	71.29	15.10	50.00	10.00	10.00	10.00
10	NLCPR (State Share)		50.00						
11	New Shillong Township	State Govt	2000.00	266.00	225.00	40000.00			800.00
	a) ACA		1000.00						

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
	b) Loan		2000.00						
	c) EAP under JICA						1200.00		1000.00
	d) Roads (ACR)						2400.00	2400.00	
	e) Power (ACR)						1110.00	1110.00	
12	Land Acquisition for Construction of flyover in shillong	Public Sector Enterprise				1500.00	134.00	134.00	
13	Jawaharlal Nehru National Urban Renewal Mission								
	a) BSUP	Govt. Agency		3415.94	1327.46	1591.34	14910.00	14910.00	567.00
	b) IHSDP	Govt. Agency	21716.00	2073.87		941.87			1615.00
	c) UI &G	Govt. Agency		15388.71	9119.78	7063.79			9918.00
	d) UIDSSMT	Govt. Agency		716.64					810.00
14	NERCCDIP (ADB)	State Govt	500.00	1455.11	617.95	15000.00	9500.00	500.00	9500.00
15	Swarna Jayanti Shari Rozgar Yojana (State Share)	Local Bodies	180.00	139.50	40.00	200.00	44.00	44.00	40.00
16	N.I JNNURM (State Share for New Centrally Sponsored)	Public Sector Enterprise				50000.00			
17	Rajiv Awas Yojana (State Share for New Centrally Sponsored)	Local Bodies				15000.00	150.00	150.00	119.30
18	10% Lumpsum fund for development of NE States			59.30					
19	Urban Statistics on Human Resource Assessment			2.00					
20	Infrastructure Development for City Transport at Shillong			7.33	7.33		100.00		400.00
21	State Urban Infrastructure Development Initiative								100.00
22	SPA / SCA								1000.00
Total - Urban Development			32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00

9 INFORMATION & PUBLIC RELATION

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
8	Publications	State Govt	700.00	700.00	110.19	781.00	105.47	105.47	146.04
9	Other Expenditure	State Govt	200.00	215.88					
10	Field Publicity (Upgradation of NEC Information Centre)	State Govt							
TOTAL (Information & Public Relation)			3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SC/ST/OBC	State Govt	150.00	86.99	20.00	200.00	25.00	25.00	25.00
Total Welfare for SCs, STs & OBCs			150.00	86.99	20.00	200.00	25.00	25.00	25.00
11 LABOUR & EMPLOYMENT									
(a) Labour & Labour Welfare									
1	Strengthening of the Directorate, District Labour Office and opening of Sub-Divisional Labour Offices	State Govt	250.00	207.73	49.56	800.00	130.00	130.00	127.95
2	Establishment of Labour Welfare Centres	State Govt	200.00	206.96	59.55				
3	Construction of Office Building/Residential quarters	State Govt		5.00		100.00			
4	Strengthening of Boilers & Factories	State Govt	50.00	14.89	5.27	100.00	20.00	20.00	22.05
Total : Labour & Labour Welfare			500.00	434.58	114.38	1000.00	150.00	150.00	150.00
(b) Employment Craftsmen & Training Employment Services									
1	Strengthening of Headquarter Establishment in Directorate.	State Govt.	60.00	83.09	19.65	50.00	7.85	7.85	9.00
2	Resources & Man Power Monitoring Cell.	State Govt.	50.00	33.37	9.50				
3	EMI In District Employment Exchange, Williamnagar.	State Govt.	35.00	13.82	3.61				
4	Strengthening of Employment Exchange, Shillong.	State Govt.	60.00	58.32	12.86				
5	V.G. Unit in District Employment Exchange, Tura & Williamnagar.	State Govt.	40.00	30.23	6.05				

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
6	Incentive to SC/ST in Coaching-cum-Guidance Centre, Shillong.	State Govt.	4.00	2.29	0.35	1.00	0.20	0.20	1.30
7	Employment Information & Assistance Bureau, Amlarem, Pynursla, Dadengiri.	State Govt.	42.00	42.15	10.35				
8	Sub-Divisional Employment Exchange, Nongpoh/Mairang/Ampati/ Baghmara & Khliehriat.	State Govt.	180.00	199.50	51.46				
9	Construction of Building/Fencing/acquisition of Land of Employment Exchange Nongstoin/Ampati/Shillong/ Tura	State Govt.	380.00	268.46	123.18	640.00	277.87	277.87	200.00
10	Setting up of EMI Unit in DEE, Nongpoh.	State Govt.	25.00	12.36	7.06	40.00	6.75	6.75	9.50
11	Setting up of CGC Unit in DEE, Tura.	State Govt.	20.00			30.00	4.75	4.75	6.50
12	Setting up of Employment Exchanges in the District Headquarter Mawkyrwat	State Govt.	30.00			25.00	5.30	5.30	12.00
13	Setting up of V.G. Unit in DEE, Nongstoin.	State Govt.	25.00	4.37	2.14	20.00	2.65	2.65	4.00
14	Strengthening of Directorate/Setting up of Publication Cell.	State Govt.	50.00						
15	Expenditure for implementation of Right to Information Act.	State Govt.	2.00						
16	Employment Market Information (EMI) Survey	State Govt.				20.00	5.00	5.00	16.00
17	Acquisition of Land/Construction of Employment Exchange Building Nongpoh/ Mairang/Sohra/Khliehriat/Resubelpara/Jowai/Baghmara	State Govt.				2.00			
Total :Employment Services			1003.00	747.96	246.21	828.00	310.37	310.37	258.30
Craftsmen Training & Apprenticeship Training									

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara.	State Govt.	300.00	427.78	128.68				
2	Advance Course in Trade of Dress Making at Govt., ITI(Women) Shillong	State Govt.	50.00	22.14	5.87				
3	Introduction of New Trade in ITI Shillong/Tura/Jowai/(W) Shillong.	State Govt.	170.00	102.73	22.95				
4	Incentive to ITI Trainees	State Govt.	25.00						
5	Acquisition of Land, Fencing/Constructions of ITIs (W) Shillong/ Williamnagar/ Sohra/Resubelpara.	State Govt.	250.00	142.76					
6	Strengthening of V.T. Wing in Directorate.	State Govt.	50.00	12.15	3.53	50.00	1.10	1.10	9.70
7	Upgradation/Modernisation of equipments of existing ITIs Shillong/Tura/ Jowai/(Women) Shillong and New ITIs Nongstoin/ Nongpoh/ Williamnagar/ Baghmara/Women/ Sohra/Resubelpara.	State Govt.	170.00	35.93	12.00	40.00	4.00	4.00	6.00
8	Provision of placement cell in Directorate and ITI Shillong/ Tura/ Jowai/ (Women) Shillong/ Nongstoin/Nongpoh/Williamnagar/ Baghmara.	State Govt.	32.00	8.98					
9	Running of Short term Employment Oriented Course outside NCVT pattern	State Govt.	720.00						
10	Fencing of ITI Shillong/Tura.	State Govt.	160.00			120.00			100.00
11	Assistance to Private ITI/ITC affiliated to NCVT	State Govt.	50.00						
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(W) Shillong by introduction of New Trades	State Govt.	130.00	31.96	14.49	30.00	2.32	2.32	6.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
13	Fencing & Construction of Building of ITI Baghmara	State Govt.	40.00			100.00			
14	Upgradation into centre of excellence (COE) at ITI Tshillong / Tura	State Govt.	80.00	218.48	182.06	500.00	200.00	82.00	200.00
15	Purchase of Land/Fencing and construction of ITI Buildings at Nongstoin and Nongpoh	State Govt.	300.00			342.00	56.21	56.21	24.00
16	Electrical energy supply of ITIs Shillong/Tura & Jowai/ITI (W)/ Baghmara/ Nongstoin/Nongpoh/Williamnagar/Sohra/Resubelpara	State Govt.	20.00	16.69	1.85	40.00	6.00	6.00	6.00
17	Setting up of ITIs at sub-Divisional (Civil) Headquarters in the State	State Govt.	551.00	51.04	38.99	500.00	60.00		60.00
18	Skill Development Programme	State Govt.		200.00	200.00	1000.00	230.00	230.00	230.00
19	Starting 2nd shift in all the existing Govt. Industrial Training Institute (10 ITIs :- Shillong, (W) Shillong, Tura, Nongstoin, Jowai, Williamnagar, Nongpoh, Baghmara, Sohra, Resubelpara)	State Govt.				500.00			
20	Setting up of New ITI at Civil Sub-Division Headquarters at Khliehriat, Ampati & Mairang.	State Govt.				1400.00			
21	Implementation of Apprenticeship Training Scheme in the State.	State Govt.				50.00			
Total :Craftsmen Training & Apprenticeship Training			3098.00	1270.64	610.42	4672.00	559.63	381.63	641.70
Total Employment Craftsmen & Training			4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00

12 SOCIAL SECURITY & SOCIAL WELFARE

Social Justice & Empowerment

1	Scholarship for Physically Handicapped	State Govt.	20.00	59.64	17.07	100.00	33.00	33.00	35.00
---	--	-------------	-------	-------	-------	--------	-------	-------	-------

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
2	Grant to Voluntary Organisation	State Govt.	30.00	21.00	5.00	30.00	5.00	5.00	8.00
3	Assistance to Physically Handicapped Persons for Vocational Training and Self Employment	State Govt.	33.00	29.94	2.98	20.00	7.00	7.00	15.00
4	Implementation of Disability Act	State Govt.	25.00	22.20	8.17	35.00	30.50	30.50	19.00
5	Rehabilitation treatment for the Disabled	State Govt.	10.00	3.00	1.75	15.00	3.50	3.50	2.00
6	Implementation of National Programme for Rehabilitation of Persons with Disabilities	State Govt.	232.00	437.19	128.00	700.00	130.00	130.00	130.00
7	Implementation of PWD Act 1995 appointment of Commissioner of Disabilities	State Govt.	50.00	104.42	27.72	166.00	59.40	59.40	70.00
8	Pension Welfare of Handicapped	State Govt.	0.00	400.00	400.00	2250.00	450.00	450.00	450.00
9	National Plan of Action for Women - Grants-in-aid to Voluntary Organisation for Care of Destitute Widows, Aged & Infirm Women	State Govt.	16.00	12.00	4.00	25.00	4.00	4.00	4.00
10	Medical Treatment for the Aged	State Govt.	20.00	26.94	10.00	35.00	10.00	10.00	10.00
11	National Plan of Action for Older Persons - Maintenance of Senior Citizen Welfare Act 2007	State Govt.	5.00	0.00	0.00	20.00	1.00	1.00	0.00
12	International Day for Older Persons	State Govt.	9.00	10.00	3.00	15.00	3.00	3.00	4.00
13	Grant in aid to Voluntary Organisation for Protective Homes & Anti Drug Campaign	State Govt.	20.00	18.69	2.00	75.00	11.00	11.00	11.00
14	Intervention Programme for Drug Abuse	State Govt.	10.00	8.92	1.42	20.00	10.00	10.00	15.00
15	Celebration of Anti Drug Day	State Govt.	10.00	4.50	1.00	15.00	1.00	1.00	5.00
16	Situational Analysis	State Govt.	0.00	1.50	0.00	0.00	5.00	5.00	0.00
17	Chief Minister's Social Assistance to the Infirms & Widows	State Govt.	0.00	600.00	600.00	3500.00	700.00	700.00	700.00
	Protection of Children for Sexual Offence Act 2012	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	12.00

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
Total Social Justice & Empowerment			490.00	1759.94	1212.11	7021.00	1463.40	1463.40	1490.00
General Scheme									
18	Headquarters Organisation	State Govt.	130.00	241.51	83.16	250.00	34.00	34.00	30.00
19	District Social Welfare Officer	State Govt.	120.00	236.42	59.80	265.00	22.80	22.80	296.00
20	Training capacity building for NGOs and CBOs	State Govt.	2.00	0.00	0.00	20.00	0.00	0.00	0.00
21	Training, Research, Seminar & Purchase of Equipments	State Govt.	5.00	3.20	0.00	0.00	0.00	0.00	0.00
22	Govt. contribution to MSSWAB	State Govt.	35.00	62.10	16.00	80.00	16.00	16.00	18.00
23	Field survey of social problem	State Govt.	8.00	6.00	2.00	18.00	4.00	4.00	4.00
24	Establishment of Joint Directorate at Tura	State Govt.	100.00	79.92	14.87	120.00	3.80	3.80	2.00
25	Meghalaya Board of WAKFS	State Govt.	0.00	3.00	0.00	6.00	1.00	1.00	1.00
Total General Scheme			400.00	632.15	175.83	759.00	81.60	81.60	351.00
Capital Outlay									
26	Construction of State Institute of Social Welfare Development	State Govt.	180.00	0.00	0.00	600.00	0.00	0.00	0.00
27	Construction of office building of the Directorate of Social Welfare	State Govt.	300.00	231.56	68.76	100.00	236.00	236.00	200.00
28	Construction of DSWO building & staff quarter	State Govt.	0.00	17.98	0.00	20.00	0.00	0.00	0.00
29	Purchase of land/construction of Joint Directorate of Social Welfare at Tura	State Govt.	100.00	0.00	0.00	100.00	199.00	199.00	0.00
30	Construction/ Up-gradation/ Maintenance of Anganwadi Centres under ICDS Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	279.00
31	Construction of Working Women Hostel at Shillong and Tura under SCA	State Govt.	0.00	0.00	0.00	0.00	400.00	0.00	100.00
Total : Capital Outlay			580.00	249.54	68.76	820.00	835.00	435.00	579.00
32	Grant for extension of school building to Mary Rice Centre for Education, Laitumkhrah (Under Article 275(1))	State Govt.	0.00	0.00	74.45	0.00	0.00	0.00	0.00
TOTAL : SOCIAL SECURITY & SOCIAL WELFARE			1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	

13 WOMEN & CHILD DEVELOPMENT

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

SI. No.	Major Heads/Minor Heads of Development	Implementing Agency	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan (2007-12) Actual Expenditure (at current prices)	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan 2012-17 Tentative Projected Outlay (at 2011-12 prices)	Annual Plan - 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
14	State Commission for Protection of Child Rights	State Govt.	0.00	0.00	0.00	100.00	0.00	0.00	10.00
15	Wedding Assistance for orphaned Girls	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	500.00
TOTAL : WOMEN & CHILD DEVELOPMENT			750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14 NUTRITION									
1	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)	State Govt.	300.00	314.39	94.04	500.00	100.00	100.00	100.00
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	State Govt.	30700.00	5294.97	706.73	7400.00	920.00	920.00	920.00
3	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA	State Govt.	0.00	206.08	206.08	1900.00	230.00	230.00	230.00
TOTAL : NUTRITION			31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL : CHAPTER X			341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
CHAPTER XI GENERAL SERVICES									
1 JAILS									
1	Direction & Administration	State Govt	31.00	14.56	1.00	110.00	18.00	16.20	10.00
2	Land Acquisition/ Construction Office of the Inspector General of Prison Department, Prison	State Govt	100.00						
3	Strengthening of Jail Security (Armed Branch)	State Govt	100.00	157.35	39.58	100.00			
4	Strengthening of Jail Security (Administration)	State Govt	125.00	6.38	3.03	300.00	30.00	30.00	50.00
5	Purchase of Warden's Uniform	State Govt	10.00	8.89	0.00	36.00			
6	Jails Maufacture: Manufacture of furnitures	State Govt	20.00	53.20	13.69	50.00			
7	Improvement & Modernisation of Security System	State Govt	31.00	22.80	7.07	150.00	2.00	2.00	
8	Strengthening & Improvement of Medical care	State Govt	23.00	27.77	8.24	25.00			

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

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

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

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