

DRAFT ANNUAL PLAN - 2012 - 13 - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency State Govt./Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
I AGRICULTURE & ALLIED ACTIVITIES :									
1	CROP HUSBANDRY	State Govt							
	1 Direction and Admn		750.00	736.88	151.23	175.00	170.00	2500.00	300.00
	2 Seeds		2000.00	375.65	109.73	82.00	82.00	1000.00	190.00
	3 Manure & Fertilizers		1500.00	233.43	46.39	47.00	47.00	570.00	100.00
	4 Plant Protection		400.00	127.20	14.00	20.00	20.00	300.00	60.00
	5 Commercial Crops		1000.00	4376.52	1240.39	1363.00	1300.00	18120.00	1100.00
	6 Extension And Training		1000.00	615.77	121.66	160.00	156.00	1500.00	175.00
	7 Agril Eco &Stats		75.00	151.30	30.00	33.00	31.00	250.00	40.00
	9 Agril Engineering(Mech)		1200.00	845.53	190.00	210.00	199.00	2510.00	225.00
	10 Assistance to farming Cooperatives		100.00	114.00	31.00	35.00	35.00	750.00	100.00
	11 Assistance to SF & MF		560.00	981.40	210.00	210.00	210.00	0.00	0.00
	12 800-Other Expenditure including dev for Border Areas		600.00	1615.88	180.00	195.00	185.00	2500.00	225.00
	13 2216-Housing Resi Bldg		300.00	218.95	42.26	55.00	53.00	750.00	80.00
	14 4216- Capital Outlay		400.00	240.21	34.09	40.00	40.00	1100.00	195.00
	15 4401- CO on Crop Husbandry-Admn. bldg		115.00	398.94	57.25	75.00	72.00	1100.00	200.00
	16 One Time Assistance under ACA/SPA for Integrated Infrastructure for Agriculture & Allied Sectors			1000.00					
Total : Crop Husbandry			10000.00	12031.66	2458.00	2700.00	2600.00	32950.00	2990.00
2	HORTICULTURE	State Government							
	1 Direction and Admn		620.00	412.18	132.05	100.00	100.00	1250.00	200.00
	2 Manure & Fertilizers		5951.00	151.99	38.00	28.95	28.95	750.00	150.00
	3 Plant Protection		330.00	197.39	50.00	43.50	43.50	750.00	150.00
	4 Commercial Crops		2210.00	1592.51	462.87	295.00	295.00	7000.00	890.00
	5 Extension And Training		410.00	158.75	30.00	21.00	21.00	650.00	80.00
	6 Agril Eco &Stats		0.00	12.23	4.23	8.00	8.00	300.00	40.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies	Approved Outlay	Anticipated Expenditure					
0	1	2	3	4	5	6	7	8	9
	7 Horti & Vegetable Crops		10479.00	4687.99	1138.26	1476.40	1476.40	12000.00	2500.00
	8 Other Expenditure (I) Land Acquisition (ii) Post Harvest Management (iii) 4401-CO on Crop Husbandry		0.00	295.00	0.00	0.00	0.00	2800.00	275.00
	9 C.O. on Crop Husbandry		0.00	129.66	52.51	77.15	77.15	3000.00	375.00
	10 One Time Assistance under ACA/SPA for Integrated Infrastructure for Agriculture & Allied Sectors.		0.00	5809.00	4309.00				
	11 TFC Award for infrastructure in horticulture			950.00		950.00	950.00		
	12 Modernisation of Market Complexes under SCA			500.00		500.00	500.00		
Total : Horticulture			20000.00	14896.70	6216.92	3500.00	3500.00	28500.00	4660.00

3 SOIL & WATER CONSERVATION :

1. Direction & Administration :

(01) Directorate of Soil Conservation	90.00	122.60	17.41	23.72	23.72	34.00	12.00
(02) Divisional Soil Conservation Offices	420.00	816.87	174.17	167.91	167.91	200.00	80.00
(03) Soil Conservation Range Offices	245.00	369.60	99.25	100.02	100.02	20.00	0.00
(05) Project Formulation Cell	30.00	39.46	8.64	8.84	8.84	10.00	0.00
(06) Soil Conservation Engineering Division	180.00	216.86	53.56	53.68	53.68	20.00	6.00
(07) Monitoring and Evaluation Unit	65.00	68.29	16.48	15.91	15.91	10.00	0.00
(08) Cash Crop Division	283.00	300.69	69.04	68.50	68.50	30.00	0.00
(10) Soil Conservation Survey Division	133.00	123.25	34.03	33.22	33.22	26.00	6.00
TOTAL – 1	1446.00	2057.62	472.58	471.80	471.80	350.00	104.00

2- SOIL SURVEY AND TESTING

(01) Soil Conservation Survey Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(02) Soil Testing Works	34.00	29.36	6.50	6.69	6.69	2.00	0.00
TOTAL – 2	34.00	29.36	6.50	6.69	6.69	2.00	0.00

3- SOIL CONSERVATION SCHEME

(01) Terracing Works	30.00	0.00	0.00	0.00	0.00	200.00	0.00
(04) Erosion Control Works	900.00	245.00	0.00	0.00	0.00	2600.00	70.00
(06) Afforestation	120.00	25.18	6.00	2.75	2.75	500.00	1.78

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	(08) Water Conservation & Distribution Works		800.00	298.47	0.00	0.00	0.00	2600.00	70.00
	(09) Cash Crop Development Works		500.00	505.89	124.41	82.85	82.85	3000.00	107.41
	(10) Construction works in Urban Areas		50.00	27.08	0.00	0.00	0.00	300.00	8.84
	(11) Water Harvesting Works / Farm ponds, etc.		809.35	266.66	0.00	0.00	0.00	2800.00	70.00
	(12) Avenue plantation		0.00	0.00	0.00	0.00	0.00	300.00	10.00
	TOTAL – 3		3209.35	1368.28	130.41	85.60	85.60	12300.00	338.03
	4- EXTENSION & TRAINING								
	(01) Conservation Training Institute		62.00	76.05	14.95	14.41	14.41	10.00	10.00
	(02) Training at Soil Conservation Centre		202.00	279.48	69.52	69.14	69.14	5.00	0.00
	(03) Extension Programme & Info. Services		6.00	4.25	1.04	1.00	1.00	10.00	1.00
	TOTAL – 4		270.00	359.78	85.51	84.55	84.55	25.00	11.00
	5 - OTHER EXPENDITURE								
	i) Construction of Roads to Work Areas		15.00	0.00	0.00	0.00	0.00	50.00	0.00
	ii) Construction & Maintenance of Departmental Non-Residential Buildings		100.00	43.03	9.99	0.00	0.00	2000.00	21.00
	iii). Jhum Control Scheme		600.00	148.80	25.75	0.00	0.00	0.00	0.00
	iv). Watershed Management		600.00	117.45	16.33	13.43	25.43	85.00	12.75
	v). Meghalaya Commercial Crops Development Board		200.00	359.54	185.00	70.00	70.00	500.00	35.00
	vi). Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)		4304.00	3069.40	550.00	667.00	667.00	5000.00	765.00
	vii). Soil Conservation Scheme under NABARD Loan		1022.00	3251.42	640.00	1064.42	1064.42	9000.00	1200.00
	viii). I.W.D.P		0.00	100.00					0.00
	ix). Jatropha Plantation		961.65	0.00	0.00	0.00	0.00	0.00	0.00
	x). Improved Shifting Cultivation		1000.00	373.96	15.43	5.31	15.31	50.00	0.00
	xi). Rain Water Harvesting Mission		5000.00	0.00	0.00	0.00	0.00	0.00	0.00
	xii). Accelerated Irrigation Benefit Programme (AIBP)		0.00	12529.00	5500.00	6529.00	6529.00	30000.00	7500.00

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0	1	2	3	4	5	6	7	8	9
	xiii). Integrated Watershed Management Programme (IWMP) (State Share)		0.00	409.80	109.80	300.00	157.00	4000.00	300.00
	xiv). Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau		0.00	3400.00	1600.00	1800.00	1800.00	5317.00	1500.00
	xv). Development of Villages Bordering Assam		0.00	0.00	0.00	0.00	0.00	800.00	0.00
	xvi). Repair, Renovation & Restoration of Water Bodies		0.00	0.00	0.00	0.00	0.00	25000.00	0.00
	TOTAL – 5		13802.65	23802.40	8652.30	10449.16	10328.16	81802.00	11333.75
	SUB TOTAL – 1 to 5		18762.00	27617.44	9347.30	11097.80	10976.80	94479.00	11786.78
	6. AGRICULTURAL RESEARCH & EDUCATION								
	01. Soil Conservation Research Centre		10.00	10.81	2.20	2.20	2.20	21.00	2.22
	02. Field Trial & Experiment		-	-	-	-	-	-	-
	TOTAL – 6		10.00	10.81	2.20	2.20	2.20	21.00	2.22
	7. Construction of Govt. Residential Buildings		150.00	29.47	0.00	0.00	0.00	1000.00	21.00
	TOTAL SOIL & WATER CONSERVATION		18922.00	27657.72	9349.50	11100.00	10979.00	95500.00	11810.00
	A ONGOING STATE PLAN SCHEMES								
	ANIMAL HUSBANDRY								
	1 - DIRECTION & ADMINISTRATION								
	1. Directorate of A.H & Veterinary Deptt.		115.00	181.93	30.76	42.04	42.04	325.99	14.69
	2. District Offices		30.00	94.20	23.63	34.04	34.04	263.96	37.82
	3. Sub-Divisional A.H & Veterinary Offices		10.00	5.51	0.00	0.00	0.00	0.00	0.00
	4. Engineering Establishment	State Govt.	115.00	172.91	51.09	40.81	40.81	316.42	5.93
	5. Veterinary Information Unit		20.00	20.24	4.30	5.04	5.04	39.11	10.70
	6 Veterinary Information Unit (6th Sch)		0.00	0.36	0.00	0.36	0.36	2.76	
	7 Marketing Cell		40.00	20.90	2.48	2.46	2.46	19.08	2.89
	8 Meghalaya State Fodder and Diary Dev. Board		10.00	0.89	0.13	0.20	0.20	1.55	0.20
	9 State Veterinary Council		100.00	49.04	9.13	14.40	14.40	111.65	14.40
	10 Establishment of Joint Director's Office, Tura		30.00	70.78	36.47	16.30	16.30	126.42	15.50
	11 Payment of MeSEB & Municipal Bills		50.00	136.64	23.83	28.91	28.91	224.06	44.00

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	TOTAL - 1		520.00	753.40	181.82	184.56	184.56	1431.00	146.13
	<u>2 - VETY. SERVICES & ANIMAL HEALTH</u>								
	1. Veterinary Hospitals		192.00	679.68	40.78	34.41	34.41	266.81	14.76
	2. Veterinary Dispensaries		350.00	293.40	191.95	269.31	269.31	2088.26	210.40
	3. Mobile Veterinary Dispensaries		175.00	333.76	89.71	75.73	75.73	587.20	8.10
	4. Veterinary Aid Centres		275.00	467.44	123.48	105.42	105.42	817.40	
	5. Check Post		0.40	2.81	0.56	0.60	0.60	4.65	0.75
	6. Foot & Mouth Diseases		0.00	0.00	0.00	0.00	0.00	0.00	
	7. Rinderpest Eradication Containment Programme	State Govt	200.00	395.00	103.19	102.50	102.50	802.76	6.20
	8. Animal Disease Surveillance		32.60	62.60	16.78	15.60	15.60	120.96	
	9. Systematic Control of Livestock Diseases of National Importance		30.00	43.05	12.36	9.90	9.90	76.76	
	10. Provision of Medicine Vaccines for Epidemic/Flood etc.		50.00	0.00	0.00	0.00	0.00	0.00	
	11. Central Store for Medicines for Emergency need		50.00	72.40	8.00	20.00	20.00	155.07	30.00
	12. Assistance to State for Control of Animal Disease(ASCAD) 25% S.S.		500.00	140.77	27.66	30.00	33.30	232.61	40.00
	13. Modernisation of Vety. Hospitals, Shillong,Tura, Jowai, Nongstoin		250.00	1.91	0.00	0.00	0.00	0.00	-
	14. Implementation of Bio-Medical Waste		30.00	6.30	2.00	2.00	2.00	46.52	3.00
	15 State Contribution for establishment of Vety. Dispensaries under NABARD Loan								11.66
	TOTAL - 2		2135.00	2499.12	616.47	665.47	668.77	5199.00	324.87
	3- CATTLE AND BUFFALO DEVELOPMENT								
	1 Intensive Cattle Dev. Project, Upper Shillong		55.00	58.16	13.13	15.80	15.80	134.85	6.47
	2 Intensive Cattle Dev. Project, Tura.		30.00	29.90	5.46	5.70	5.70	101.14	6.22
	3 Indo Danish Project, Upper Shillong.		75.00	137.70	27.97	37.05	37.05	287.28	33.92
	4 Livestock Farm, Garo Hills.		45.00	55.40	12.70	13.98	13.98	150.85	18.40

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0	1	2	3	4	5	6	7	8	9
	5 Cross Bred Cattle Breeding Project, Kyrdemkulai		45.00	58.53	11.83	13.66	13.66	105.92	19.61
	6 Distribution of Bulls/Calves Cows.		10.00	0.00	0.00	0.00	0.00	0.00	
	7 Assistance to SF/MF & AL for rearing	State Govt	5.00	0.00	0.00	0.00	0.00	0.00	
	8 Bull Rearing & Breeding Centre.		5.00	8.96	3.23	3.48	3.48	67.42	4.48
	9 Cattle Farm, Jaintia Hills		50.00	46.69	9.91	11.62	11.62	106.14	14.10
	10 Slaughter House (State contribution)		5.00	150.00	0.00	150.00	150.00	627.81	32.60
	11 Employment Generation, Educated Unemployed Youth		60.00	0.00	0.00	0.00	0.00	0.00	
	12 Buffalo Farm, Garo Hills.		55.00	53.02	13.53	11.86	11.86	101.14	
	13 Establishment of Livestock Development Board.		300.00	0.10	0.00	0.10	0.10	0.78	0.10
	14 Establishment of Cattle Farm, East Garo Hills		200.00	0.05	0.00	0.05	0.05	0.67	0.05
	Total - 3		940.00	598.51	97.76	263.30	263.30	1684.00	135.95
	4- POULTRY DEVELOPMENT								
	1 Poultry Farm, Tura		100.00	36.25	8.36	8.65	8.65	67.42	11.66
	2 Poultry Farm, Jowai		100.00	28.75	5.16	7.59	7.59	67.42	10.66
	3 Poultry Farm, Bhoi	State Govt.	140.00	72.89	12.61	16.12	16.12	124.99	22.64
	4 Poultry Farm, Mawryngkneng.		25.00	21.13	4.74	5.25	5.25	40.71	6.45
	5 Poultry Farm, Nongstoin.		70.00	30.08	5.07	6.75	6.75	67.42	7.45
	6 Poultry Farm, Simsangiri/Williamnagar		70.00	46.35	10.84	11.96	11.96	92.73	20.10
	7 Duck Farm, Tura		0.00	0.00	0.00	0.00	0.00	0.00	
	8 Broiler Farm, Kyrdemkulai		100.00	64.44	13.58	15.49	15.49	120.10	16.99
	9 Distribution of Poultry Unit		50.00	46.73	0.00	11.75	11.75	110.00	21.75
	10 Employment Generation, Educated Unemployed Youth		120.00	67.70	0.00	22.70	22.70	160.00	27.20
	11 Poultry Production Programme under SLBP.		20.00	22.86	4.20	6.55	6.55	67.42	4.54
	12 Poultry Farm, Mairang		20.00	18.02	3.94	4.94	4.94	40.45	5.73
	13 Poultry Farm, Baghmara.	State Govt.	15.00	7.27	1.34	1.80	1.80	13.48	1.80
	14 Regional Poultry Breeding Farm, Kyrdemkulai.		150.00	105.70	18.60	23.39	23.39	181.36	27.94
	15 Broiler Farm, Assanangre		50.00	70.93	17.86	18.66	18.66	144.69	
	16 Rural Cluster Approach (Poultry)		130.00	30.00	0.00	0.00	0.00	121.00	22.00

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0	1	2	3	4	5	6	7	8	9
	17 Poultry Farm, Phulbari		0.00	0.00	0.00	0.00	0.00	25.47	
	18 Assistance to Self Help Groups/Societies		0.00	12.00	0.00	12.00	12.00	720.00	12.00
	19 Poultry Breeding Farm, Nongpyiur		0.00	20.63	0.00	0.63	20.63	134.34	4.06
	Total - 4		1160.00	701.73	106.30	174.23	194.23	2299.00	222.97
	<u>5 : SHEEP & GOAT DEVELOPMENT :</u>								
	1 Supply of Sheep & Goat Unit		20.00	6.25	0.00	0.25	0.25	56.25	5.50
	2 Sheep & Goat Farm, West Khasi Hills		30.00	46.21	11.25	12.05	12.05	92.75	
	3 Rabbit Farm, Nongpiur	State Govt	30.00	24.59	6.28	6.58	6.58	51.00	
	4 Sheep & Goat Development produced by NABARD		0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL - 5		80.00	77.05	17.53	18.88	18.88	200.00	5.50
	<u>6 - PIGGERY DEVELOPMENT</u>								
	1 Pig Farm, Mawryngkneng		25.00	20.21	4.01	5.27	5.27	34.80	5.82
	2 Pig Farm, Tura		50.00	34.76	7.24	7.92	7.92	52.30	6.33
	3 Pig Farm, Rongjeng		60.00	25.16	5.42	6.00	6.00	39.62	
	4 Pig Farm, Jowai		35.00	73.46	15.27	17.91	17.91	118.27	19.30
	5 Pig Farm, Nongstoin		40.00	29.13	5.00	7.09	7.09	46.82	6.83
	6 Pig Farm, Baghmara		25.00	30.13	7.26	8.02	8.02	52.96	
	7 Piggery Production Programme SLBP		50.00	46.30	9.88	10.13	10.13	86.14	10.75
	8 Distribution of Piggery Unit	State Govt	60.00	68.80	22.00	12.00	12.00	110.00	22.00
	9 Pig Farm, Mairang		30.00	24.85	4.46	6.11	6.11	41.29	6.11
	10 Pig Farm, Dalu		30.00	56.07	15.05	14.41	14.41	95.10	
	11 Regional Pig Breeding Farm, Kyrdemkulai		125.00	156.37	28.92	39.59	39.59	227.34	63.59
	12 Pig Farm, Pynursla		25.00	18.70	3.51	4.06	4.06	26.81	4.46
	13 Employment Generation (EUY)		60.00	57.36	0.00	22.60	22.60	160.00	25.60
	14 Pig Farm, Sohra		25.00	23.33	5.27	7.66	7.66	57.42	6.88
	15 Rural Cluster Approach (Piggery)		60.00	35.00	0.00	0.00	0.00	121.00	22.00
	16 Estt. of Base Piggery Breeding Farm, Garo Hills		200.00	1.76	0.00	1.76	1.76	28.71	28.23
	17 Establishment of Base Piggery Breeding Farm, West Khasi Hills		0.00	17.44	6.23	11.21	11.21	114.50	13.32

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	18 Establishment of Base Piggery Breeding Farm, Jaintia Hills		200.00	0.00	0.00	0.00	0.00	57.42	
	19 Establishment of Base Piggery Breeding Farm, Nongpyiur		0.00	1.76	0.00	1.76	1.76	114.50	11.68
	20 Assistance to Self Help Groups/Societies		0.00	12.00	0.00	12.00	12.00	720.00	12.00
	TOTAL - 6		1100.00	732.59	139.52	195.50	195.50	2305.00	264.90
	<u>7 - FODDER & FEED DEVELOPMENT</u>								
	1 Fodder Demonstration Farm, Upper Shillong		20.00	35.06	7.09	12.61	12.61	97.77	5.67
	2 Fodder Demonstration Farm, Tura		15.00	21.75	5.29	5.34	5.34	41.40	
	3 Subsidies for Farmers for Cultivation of Fodder		15.00	21.00	5.50	0.00	0.00	0.00	5.50
	4 Fodder Seed Production Farm, Kyrdemkulai		20.00	21.06	4.20	4.39	4.39	34.04	4.94
	5 Feed Mill, Tura	State Govt.	100.00	17.00	2.17	9.21	9.21	23.19	2.72
	6 Feed Mill, Bhoi		100.00	32.86	8.86	2.99	2.99	33.19	12.20
	7 Establishment of Feed Analytical Lab., Kyrdemkulai		100.00	79.77	5.03	7.58	7.58	58.77	
	8 Fodder Farm, Saitsama		20.00	27.74	5.31	7.16	7.16	63.03	
	9 Demonstration of Improved Technology on Fodder		0.00	0.00	0.00	0.00	0.00	0.00	
	10 Strengthening of Fodder Seed Production Farm, Garo Hills		5.00	4.70	1.18	1.11	1.11	8.61	1.13
	11 State Contribution for NABARD		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - 7		395.00	260.94	44.63	50.39	50.39	360.00	32.16
	<u>8- ADMINISTRATIVE INVESTIGATION & STATISTICS</u>								
	1 Livestock Census	State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2 Sample Survey of Livestock Products		150.00	70.25	17.71	24.91	24.91	236.00	34.80
	TOTAL - 8		150.00	70.25	17.71	24.91	24.91	236.00	34.80
	<u>9 - AGRICULTURAL RESEARCH & EDUCATION</u>								
	1 Clinical Laboratory & Disease Investigation	State Govt	30.00	21.65	5.07	5.52	5.52	43.00	1.03

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		State Govt./Public Sector/ Enterprises/ Local Bodies	Approved Outlay	Anticipated Expenditure					
0	1	2	3	4	5	6	7	8	9
2	Vaccine Depot		50.00	46.36	10.26	10.58	10.58	82.00	15.20
3	Contribution to A.A.U., Khanapara (Prorata)		35.00	37.00	8.00	8.00	8.00	40.00	6.00
4	Training of V.F.A. , Upper Shillong		25.00	15.95	3.14	5.55	5.55	47.00	10.66
5	Studies in Veterinary Science		40.00	40.07	6.15	15.73	15.73	134.85	26.83
6	Training of Officers in Specialized Field		25.00	11.00	2.40	2.40	2.40	18.56	3.00
7	Vocational Training Centre, Kyrdemkulai	State Govt.	51.00	140.03	36.37	31.99	31.99	248.00	1.96
8	Vocational Training Centre, Tura		30.00	63.83	20.59	15.06	15.06	116.77	8.65
9	Training - cum - Workshop		3.00	2.59	0.68	0.68	0.68	10.25	1.20
10	Apprenticeship Training for Poultry		0.00	0.00	0.00	0.00	0.00	0.00	
11	Establishment of Vocational Training Centre at 3 (three) Districts - Jowai, East Khasi Hills & West West Khasi Hills		100.00	0.54	0.00	0.54	0.54	33.71	
12	Training of State Govt. Employees		0.00	3.00	1.40	1.40	1.40	10.86	
	Total - 9		389.00	382.02	94.06	97.45	97.45	785.00	74.53
	10. INFRASTRUCTURE DEVELOPMENT		3631.00	1652.86	219.91	125.31	447.01	3327.00	836.54
	TOTAL : A.H & Veterinary		10500.00	7728.47	1535.71	1800.00	2145.00	17826.00	2078.35
	11. NABARD LOAN								
	a) Establishment of New Veterinary Dispensaries	State Govt	0.00	400.00	0.00	400.00	400.00	3000.00	500.00
	b) Establishment of Slaughter House		0.00	800.00	0.00	800.00	800.00	7000.00	800.00
	TOTAL - NABARD LOAN		0.00	1200.00	0.00	1200.00	1200.00	10000.00	1300.00
	12. SPA for Livestock with Vety. Value Chain for employment generation & promotion of food sufficiency.			1000.00	1000.00				
	TOTAL - A - Ongoing State Plan Schemes	State Govt	10500.00	9928.47	2535.71	3000.00	3345.00	27826.00	3378.35

B. NEW STATE PLAN SCHEMES

1 - DIRECTION & ADMINISTRATION

1 Establishment of District Veterinary Information Office

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	in Khasi Hills, Jaintia Hills and Garo Hills	State Govt.						410.00	1.65
	Total - 1		0.00					410.00	1.65
	<u>2- CATTLE AND BUFFALO DEVELOPMENT</u>								
	2 Establishment of Cattle Breeding Farm in East Garo Hills	State Govt						264.00	5.00
	Total - 2		0.00					264.00	5.00
	3. INFRASTRUCTURE DEVELOPMENT								
	4. Livestock Mission under IDBP.		0.00	0.00	0.00	0.00	0.00	300.00	15.00
	TOTAL - B - New State Plan Schemes		0.00	0.00	0.00	0.00	0.00	974.00	541.65
GRAND TOTAL - A.H & Veterinary			10500.00	9928.47	2535.71	3000.00	3345.00	28800.00	3920.00

4 DAIRY DEVELOPMENT

A. ONGOING STATE PLAN SCHEMES :

1 - DIRECTION & ADMINISTRATION

1. Dairy Headquarter	30.00	108.63	25.67	31.97	51.53	249.80	26.07
2. Payment due to MeSEB & Municipal bills	0.00	39.61	5.85	6.00	6.00	47.20	8.50
TOTAL - 1	30.00	148.24	31.52	37.97	57.53	297.00	34.57

2 - CATTLE-CUM-DAIRY DEVELOPMENT

1. Central Dairy, Mawiong, Shillong	350.00	473.52	124.00	156.04	101.75	812.00	68.18
2. Central Dairy, Tura (TMS)	150.00	95.63	20.93	70.41	34.38	270.00	32.51
3. Rural Dairy Extension Centre, Jowai	150.00	114.52	29.58	41.24	47.64	369.00	27.56
4. Creamery & Ghee Making Centre, Tura	20.00	7.27	1.27	1.79	3.47	27.00	1.79
5. Chilling Plant Centre, Nongstoin	100.00	7.38	1.77	1.40	1.08	8.00	1.49
6. Chilling Plant Centre, Gangdubi	100.00	18.75	5.12	3.36	2.85	22.00	3.73
7. Employment Generation, EUY	200.00	180.69	31.69	79.20	79.20	484.00	79.20
8. Assistance to Co-operative Societies	60.00	99.50	5.00	264.49	5.00	488.00	194.42
9. Chilling Centre, Williamnagar	200.00						
10. Marketing & Packaging Centre	50.00						
11. Feed Subsidy for Cattle							

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
12.	Distribution of Dairy Units		90.00	109.34	20.68	34.76	34.76	198.00	34.76
	TOTAL - 2		1470.00	1106.60	240.04	652.69	310.13	2678.00	443.64
	3 - Agricultural Research & Education - Studies in Dairy Technologies		0.00	1.00	0.00	3.00	1.00	25.00	4.27
	4 - Construction and improvement of Non Residential buildings, etc..		500.00	362.55	120.54	30.96	30.96	200.00	51.52
	5 - Construction and improvement of Residential Buildings, etc.		200.00	87.20	9.46	25.38	5.38	150.00	66.00
	TOTAL - A - Ongoing State Plan Schemes		2200.00	1705.59	401.56	750.00	405.00	3350.00	600.00
	NEW STATE PLAN SCHEMES								
	Upgradation of the existng Chilling Plant, Gangdubi.	State Govt	0.00	0.00	0.00	0.00	0.00	1500.00	50.00
	TOTAL -- Dairy Development		2200.00	1705.59	401.56	750.00	405.00	4850.00	650.00

5 2405 - FISHERIES

1 Direction & Administration

i) – Directorate Office	State Govt	150.00	130.820	35.730	51.000	51.000	546.00	4.20
ii) – District Office	State Govt	220.00	152.720	29.630	51.400	51.400	439.00	2.80

2 Inland Fisheries

i) Fish seed production & demonstration centre	State Govt	100.00	186.970	64.960	26.600	26.600	165.00	56.00
ii) Development of Reservoirs & Lakes	State Govt	100.00	137.740	27.170	33.990	33.990	250.00	2.00
iii) Conservation & Legislation for protection of Fisheries	State Govt	100.00	50.000					
iv) Welfare of Fishermen (State Share)	State Govt	200.00	5.890	5.890				
v) Fish Farmer Development Agency (State Share)	State Govt	160.00						
vi) Community Fishery Development Project	State Govt	100.00	105.420	10.310				
vii) Aquaculture Development for 1000 Ponds	State Govt	2700.00	867.750					
viii) Culture & Development of Mahaseer Fisheries	State Govt	170.00	8.000					
ix) Culture & Breeding of Ornamental fishes	State Govt	200.00	36.250					

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/ Enterprises/ Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	x) Establishment of fish seed production centre for private pisciculturist.	State Govt		12.000					
	xi) Development of Marshy/Swampy areas/Bheels	State Govt							
	xii) State Aquaculture Mission	State Govt				500.000		50000.00	1000.00
3	Processing, Preservation & Marketing								
	Marketing & transport of fish and fish seed	State Govt	100.00	57.020	9.990	10.000	10.000		
4	Extension	State Govt	75.00	57.630	8.780	4.000	4.000		
5	Agril Research & Education - Fish seed Production, Demonstration-cum-Research Centre	State Govt	25.00	15.490	2.000	2.000	2.000		
6	Upgradation & modernisation of Umsning & Gasuapara Fishseed Farm (RKVY).			99.000					
7	Value Chain Management under SPA			500.000	500.000				
8	Construction & Maintenance of Departmental Residential Building	State Govt	50.00	19.120	9.330			100.00	10.00
9	Construction & Maintenance of Departmental Non – Residential Building	State Govt	50.00	139.930		121.010	121.010	1400.00	200.00
TOTAL - FISHERIES			4500.00	2581.75	703.79	800.00	300.00	52900.00	1275.00
6	FOOD STORAGE & WAREHOUSING :								
(a)	Share Capital Contribution to Meghalaya State Warehousing Corporation.	Public Sector	450.00	70.00	20.00				
(b)	Construction of Warehouses of the Meghalaya State Warehousing Corporation :			115.00	0.00	115.00	115.00	1010.00	85.00
(c)	Financial Assistance to Meghalaya State warehousing Corporation.	Public Sector		5.00		5.00	5.00	190.00	45.00
TOTAL : FOOD STORAGE & WAREHOUSING			450.00	190.00	20.00	120.00	120.00	1200.00	130.00
7	Agril. Research and Education	State Govt.	500.00	350.04	68.70	100.00	100.00	1500.00	115.00
8	Agriculture financial Institution.	State Govt.	100.00	73.00	15.00	25.00	25.00	200.00	30.00
9	Agriculture Marketing & Quality Control.	State Govt.	1250.00	1760.75	204.19	700.00	700.00	6000.00	800.00

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

10 CO-OPERATION :

I. Direction & Administration:

(a) District Organization.	State Government.	450.00	922.04	228.47	251.80	301.80	1260.00	251.80
(b) Head Quarter Organization.	State Government.	70.00	136.43	31.93	37.60	62.60	190.00	37.60
(c) Technical & Promotional Cell in the Head Quarter.	Co-operative Societies.	10.00					30.00	
(d) Setting up of Monitoring Cell in the Head Quarter.	Co-operative Societies.							
(e) Purchase of Departmental Vehicle.	State Government.	20.00	32.30	13.30	13.50	13.50	70.00	13.50
(f) Computerization / Information Technology.	State Government.	15.00	34.66	3.94	5.00	5.00	30.00	6.00
Total - I :-		565.00	1125.43	277.64	307.90	382.90	1580.00	308.90

II Training:

(a) Training of Departmental Officers.	State Government.	70.00	16.95	3.00	3.00	3.00	100.00	3.00
(b) Establishment of Cooperative Training Institute office.	State Government.		6.74	4.74	2.00	2.00	25.00	2.00
Total - II :-		70.00	23.69	7.74	5.00	5.00	125.00	5.00

III. Research & Evaluation:

(a) Payment of consultancy fees / professional charges for taking up of study of functioning of Cooperatives.	Co-operative Societies.	11.50	1.00		1.00	1.00	20.00	5.00
Total - III :-		11.50	1.00	0.00	1.00	1.00	20.00	5.00

IV Information & Publicity:

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(a)	Propagation about utility of Cooperative Movement through Media Publicity and Advertisement.	State Government.	25.00	16.62	3.00	3.00	3.00	50.00	3.00
(b)	Motivational Programme.	State Government.	15.00	10.50	2.00	3.00	3.00	30.00	5.60
Total - IV :-			40.00	27.12	5.00	6.00	6.00	80.00	8.60
<u>V Assistance to Multipurpose Rural Cooperatives:</u>									
(a) Assistance to Primary Agricultural Cooperative Societies:									
(i)	Share Capital Contribution.	Co-operative Societies.	50.00	125.00	20.00	40.00	40.00	250.00	40.00
(ii)	Assistance for staff.	Co-operative Societies.	20.00	33.97	5.00	5.00	5.00	75.00	5.00
(b) Assistance to Multipurpose Village Cooperatives:									
(i)	Subsidy.	Co-operative Societies.	8.00	25.00	5.00	5.00	5.00	50.00	5.00
(ii)	Share Capital.	Co-operative Societies.	65.00	235.00	40.00	75.00	75.00	500.00	150.00
Total - V :-			143.00	418.97	70.00	125.00	125.00	875.00	200.00
<u>VI. Assistance to Credit Cooperatives:</u>									
(a) Assistance to State Cooperative Bank:									
(i)	Share Capital Contribution.	Co-operative Societies.	40.00						
(ii)	Assistance for staff of new branches.	Co-operative Societies.	40.00	30.00		15.00	15.00	45.00	
(iii)	Interest subsidy for financing agricultural operations of small / marginal farmers at lower rate of interest.	Co-operative Societies.	15.00						

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(iv)	Non-overdue cover assistance.	Co-operative Societies.	25.00						
(v)	Assistance for training and promotional works.	Co-operative Societies.	5.00						
(vi)	Assistance for cleansing of balance sheet.	Co-operative Societies.	10.00						
(b) Assistance to Cooperative Urban Bank:									
(i)	Share Capital Contribution.	Co-operative Societies.	125.00	94.37	14.00	15.00	15.00	150.00	3.00
(ii)	Assistance for staff.	Co-operative Societies.	25.00	16.00	2.00	2.00	2.00	50.00	2.00
(iii)	Assistance for cleansing of balance sheet.	Co-operative Societies.	10.00					15.00	
(c) Contribution towards maintenance of Cadre Secretaries:									
(i)	Salary.	Co-operative Societies.	30.00						
(d)	Assistance to Thrift & Mutual Benefit Fund Cooperatives.	Co-operative Societies.		5.00		5.00	5.00	30.00	5.00
(e)	Assistance for revival and restructuring of credit structure in the State.	Co-operative Societies.	2230.00	120.00		120.00	120.00		
(f)	Subsidy towards maintenance of Secretaries of PACS under Revival Package.	Co-operative Societies.		3.00		3.00	3.00	25.00	3.00
Total - VI :-			2555.00	268.37	16.00	160.00	160.00	315.00	13.00
VII Assistance to other Cooperatives:									
(a) Assistance to State Cooperative Marketing & Consumers' Federation:									
(i)	Managerial Subsidy.		130.00	60.00	10.00	10.00	10.00	175.00	10.00
(ii)	Share Capital Contribution.		175.00	311.63	50.00	95.00	95.00	350.00	30.00
(iii)	Rehabilitation package to MECOFED including Voluntary Retirement Scheme.	Co-operative Societies.	50.00						

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
1	Working Capital Loan for marketing and consumer business.	Co-operative Societies.							
2	Assistance for debt servicing.	Co-operative Societies.	130.00	61.00	3.00	23.00	23.00	165.00	20.00
3	Special assistance for strengthening forward and backward linkages for marketing.	Co-operative Societies.	5.00						
4	Training.	Co-operative Societies.	5.00					10.00	
(b) Assistance to Primary Marketing Cooperative (Sub-Area Marketing Cooperatives):									
(i)	Share Capital Contribution.	Co-operative Societies.	80.00	91.00	14.00	30.00	30.00	250.00	50.00
(ii)	Special assistance for making tie-up with State Marketing Federation.	Co-operative Societies.	5.00						
(c) Assistance to Consumer Cooperatives:									
(i)	Share Capital Contribution to Primary Cooperatives.	Co-operative Societies.	75.00	75.00	14.00	15.00	15.00	250.00	15.00
(ii)	Assistance for staff.	Co-operative Societies.	15.00	9.00	1.50	1.50	1.50	30.00	1.50
(iii)	Grant as incentive for incremental business and improve profitability to Primary Consumer.	Co-operative Societies.	5.00					15.00	
(d) Establishment of Regional Distribution Centre:									
(e) Opening of small Counter Retail Outlet:									
(f)	Share Capital Contribution to Wholesale Consumer Store.	Co-operative Societies.	30.00	10.00	1.00	2.00	2.00	50.00	2.00
(g)	Assistance for staff to Wholesale Consumer Stores.	Co-operative Societies.	15.00	4.25	0.25	1.00	1.00	20.00	1.00
(h) Assistance to Garo Hills Cooperative Cotton Ginning & Oil Mills:									

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	(i) Share Capital for development of infrastructure of Ginning Mill.	Co-operative Societies.	120.00	50.00	10.00	10.00	10.00	200.00	12.00
	(ii) Managerial Subsidy.	Co-operative Societies.	30.00	10.00	2.00	2.00	2.00	50.00	2.00
	(iii) Margin Money Assistance.	Co-operative Societies.	10.00						
	(i) Share Capital Contribution to Processing Cooperatives for Tea / Cashew-nut etc.	Co-operative Societies.	30.00	27.00		25.00	25.00	250.00	25.00
	(j) Share Capital Contribution to Livestock Cooperatives.	Co-operative Societies.	50.00	87.60	14.00	33.60	33.60	250.00	50.00
	(k) Managerial Subsidy to the Meghalaya State Warehousing Corporation Ltd.	Co-operative Societies.	0.00	16.01	10.01				
	Total - VII :-		960.00	812.49	129.76	248.10	248.10	2065.00	218.50
	VIII Other Expenditure:								
	(a) <u>Financial assistance to Apex Housing for Cooperative Society Ltd.</u>								
	(i) Share Capital.	Co-operative Societies.	50.00	580.63	73.00	70.00	385.00	400.00	10.00
	(ii) Managerial Subsidy.	Co-operative Societies.	20.00	75.50	3.00	44.00	44.00	50.00	5.00
	(iii) Share Capital Contribution to Primary Housing Coop. Societies.	Co-operative Societies.		2.00				20.00	3.00
	(b) <u>Assistance to Industrial Cooperatives:</u>								
	(i) Share Capital Contribution.	Co-operative Societies.	40.00	57.50	10.00	15.00	15.00	200.00	15.00
	(ii) Grant for raw materials.	Co-operative Societies.	20.00	8.00	1.50	1.50	1.50	50.00	1.50
	(c) <u>Financial assistance to Meghalaya Apex Handloom Weavers & Handicraft Cooperative Federations:</u>								

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	(i) Share Capital Contribution.	Co-operative Societies.	30.00	67.00	12.00	15.00	15.00	150.00	27.00
	(ii) Assistance for setting up Weavers Service Centers.	Co-operative Societies.	20.00					10.00	5.00
	(iii) Managerial Subsidy to MEGHALOOM.	Co-operative Societies.	10.00	22.50	3.00	3.00	3.00	40.00	5.00
(d)	Share Capital Contribution to Primary Handloom Weavers Cooperative Societies.	Co-operative Societies.	40.00	80.00	15.00	15.00	15.00	150.00	25.00
(e)	<u>Assistance to Women Cooperatives:</u>								
	(i) Share Capital for strengthening share capital base.	Co-operative Societies.	40.00	78.00	15.00	15.00	15.00	150.00	20.00
	(ii) Managerial Subsidy.	Co-operative Societies.	20.00	10.00	2.00	2.00	2.00	40.00	2.00
(f)	<u>Assistance to Milk Producers Cooperative Union / Primary Societies:</u>								
	(i) Share Capital Contribution.	Co-operative Societies.	40.00	67.00	12.00	15.00	15.00	250.00	30.00
	(ii) Subsidy for cattle feed and medicines.	Co-operative Societies.	20.00	8.50	1.50	1.50	1.50	50.00	1.50
(g)	<u>Share Capital Contribution to :-</u>								
	(i) Transport Cooperatives.	Co-operative Societies.	50.00	70.00	10.00	30.00	30.00	200.00	30.00
	(ii) Fishery Cooperatives.	Co-operative Societies.	40.00	75.00	10.00	35.00	35.00	350.00	50.00
(h)	<u>Construction and maintenance of Departmental Buildings:</u>		45.00	35.37	0.00	30.00	30.00	300.00	36.00
	(i) Assistance for construction of workshed by Apex / Primary Weavers Cooperative Societies.	State Government.	10.00						

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(j)	Assistance for staff of Fishery Cooperative Societies.	State Government.	10.00					75.00	
(k)	Up-gradation of standard of Administrative recommended by 13th Finance Commission Award for construction of Warehouses at Tura and Baghmara.	State Government.	-	50.00	-	50.00	50.00	-	50.00
	Total - VIII :-		505.00	1287.00	168.00	342.00	657.00	2485.00	316.00
IX	Agricultural Credit Stabilization Fund - Contribution to Credit Stabilization Fund.	State Government.	20.50					25.00	
	X Education:								
(a)	Assistance to State Cooperative Union for undertaking Cooperative Education.	Co-operative Societies.	100.00	126.12	15.00	49.00	49.00	250.00	20.00
(b)	Scheme for education of farmers members of Cooperative Societies through exposure trips.	Co-operative Societies.	10.00	1.00		1.00	1.00	30.00	5.00
(c)	Contribution to Cooperative Development Fund.	Co-operative Societies.	40.00	31.00	3.00	5.00	5.00	150.00	25.00
(d)	Rehabilitation package to Meghalaya State Cooperative Union Ltd., including Voluntary Retirement Scheme.	Co-operative Societies.	40.00						
(e)	Contribution to the building fund of Cooperative Training Institute.	Co-operative Societies.	40.00						
	Total - X :-		230.00	158.12	18.00	55.00	55.00	430.00	50.00
	TOTAL - CO-OPERATION		5100.00	4122.19	692.14	1250.00	1640.00	8000.00	1125.00
11	RKVY	State Govt	0.00	9223.00	4612.00	1348.00	1466.00	30000.00	4500.00
	TOTAL I : AGRICULTURE & ALLIED SERVICES		73522.00	84520.87	27277.51	25393.00	25180.00	290400.00	32005.00
	II RURAL DEVELOPMENT								
A.	Special Programme for Rural Development:								
	1 Swaranjayanti Gram Swarosgar Yojana (SGSY).		5500.00	857.39	102.96	400.00	80.00	8200.00	445.00
	2 Research & Training in Rural Dev.(SIRD).		450.00	379.41	54.08	180.00	180.00	400.00	200.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	3 Integrated Wasteland Dev. Project (IWDP).		500.00	720.71	227.53	300.00	100.00	1000.00	345.00
	4 Land Reforms								
	a) Cadastral	State Govt	676.27	699.24	162.88	215.05	215.05	1410.00	190.00
	b) Enforcement Branch	State Govt	576.14	839.65	211.66	269.00	269.00	1738.00	210.00
	c) Metric Cell	State Govt	44.25	62.87	14.00	20.95	20.95	100.00	15.00
	d) Land Tenure Research Cell	State Govt	22.10	13.38	2.78	5.00	5.00	28.00	4.00
	e) Grant in Aid to the District Councils	State Govt	81.24	66.00	14.00	16.00	16.00	104.00	16.00
	f) Procurement of Survey Equipment	State Govt	200.00	54.00		24.00	24.00	120.00	10.00
	g) National Land Records Modernization Programme.	State Govt							20.00
	Sub Total - 4- Land Reforms		1600.00	1735.14	405.32	550.00	550.00	3500.00	465.00
	Total - A		8050.00	3692.65	789.89	1430.00	910.00	13100.00	1455.00
B.	Rural Employment :								
	5 Indira Awaas Yojana (IAY.)		5400.00	2430.07	526.64	1000.00	655.00	7000.00	1150.00
	6 National Rural Employment Guarantee Shceme (NREGS).		8000.00	11640.79	2750.00	4900.00	5500.00	30000.00	4000.00
	Total - B -		13400.00	14070.86	3276.64	5900.00	6155.00	37000.00	5150.00
C.	Other Rural Development Programme :								
	7 C.D.Panchayat		12000.00	7171.09	1544.03	1650.00	2150.00	17000.00	500.00
	8 SRWP/CMSRDF		28500.00	29250.00	5850.00	5850.00	8030.00	29250.00	5850.00
	9 Construction of Rural Roads Progreamme			1290.00	280.00	280.00	280.00	1400.00	280.00
	10 RSVY/ BRGF		7780.00	16282.79	3998.00	3901.00	3901.00	20000.00	4500.00
	11 NSAP							25000.00	2080.00
	Total - C		48280.00	53993.88	11672.03	11681.00	14361.00	92650.00	13210.00
D.	Other Programme :								
	12 Meghalaya Plantation Crops/Spices Dev. Project		0.00	0.00	0.00	0.00	0.00	6600.00	1000.00
	13 Bio Fuel Plantation		0.00	0.00	0.00	0.00	0.00	3400.00	500.00
	14 Pine Needle Briquetting Project		0.00	0.00	0.00	0.00	0.00	650.00	100.00
	15 Sampoorna Gram Rozgar Yojana (SGRY).		10500.00	386.36					
	Total - D		10500.00	386.36	0.00	0.00	0.00	10650.00	1600.00
	TOTAL II - RURAL DEVELOPMENT		80230.00	72143.75	15738.56	19011.00	21426.00	153400.00	21415.00

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

III SPECIAL AREAS PROGRAMME

BORDER AREAS DEVELOPMENT

1	Education- Scholarship and Stipend.		210.00	182.79	32.93	42.00	42.00	225.00	50.00
2	Rural Road		2300.00	872.62	75.62	125.00	125.00	637.50	143.00
3	Direction and Administration - Establishment.		253.50	299.46	97.99	65.00	65.00	357.50	50.00
4	Agro Custom Hiring in the Border Areas.		16.50	20.89	5.30	6.00	6.00	33.00	7.00
5	Land Acquisition & Construction of office building of BADOs.		220.00	292.23	29.06	90.00	90.00	445.00	100.00
6	Special Central Assistance under Border Areas Programme.		14409.00	8145.19	2202.00	2000.00	2000.00	11000.00	2300.00
7	C.A.under Art 275(1).		1500.00	134.83	0.00	100.00	100.00	520.00	115.00
8	One time ACA for Const. of Dawki- Bholaganj Road.			300.00					
9	Special Plan Assistance under Border Areas Dev. Programme:								
	(i) Multifacility Centre.			768.00	768.00				
	(ii) Roads in Border Areas.			300.00	300.00				
	(iii) Interstate Border Areas Development Programme.			53.00		53.00	53.00	262.00	60.00
	(iv) BAD Roads (SPA of 2010-11)						147.00		
10	Ideal Fish Production Farm & Multipurpose Dev. Project.			5.02	5.02				
11	Construction of Ropeways.			100.00		100.00	100.00	520.00	115.00
TOTAL - III - SPECIAL AREAS PROGRAMME			18909.00	11474.03	3515.92	2581.00	2728.00	14000.00	2940.00

IV WATER RESOURCES , IRRIGATION & FLOOD CONTROL :

I	Integrated Water Resource Management	State Govt.				2300.00	2300.00	13000.00	8000.00
II	Major & Medium Irrigation	State Govt.	1000.00	55.00	0.00	55.00	55.00	350.00	55.00
iii.	Minor Irrigation								

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
1	Flow Irrigation Works	State Govt.	1500.00	848.60	106.37	80.00	80.00	1500.00	250.00
2	Drip & Sprinkler Irrigation	State Govt.	148.00	67.27				150.00	25.00
3	Accelerated Irrigation Benefit Programme	State Govt.	4940.00	19125.62	7500.02	6500.00	6500.00	50000.00	7500.00
4	Micro Irrigation	State Govt.	177.00	35.90				30.00	5.00
5	NABARD Loan	State Govt.			530.00	365.00	365.00	2800.00	200.00
6	Machinery & Equipment	State Govt.	363.00	1108.94					
7	Construction of Departmental Buildings	State Govt.		500.00		500.00	500.00	3300.00	350.00
8	Investigation & Dev of Ground Water Resources	State Govt.	1000.00					150.00	25.00
9	Construction of Tube Wells	State Govt.						610.00	100.00
10	Strengthening of Surface Water - Minor Irrigation Organisatin (Investigation Division)	State Govt.		848.45	166.27	382.00	382.00	2930.00	340.00
11	Payment due to MESEB/ Municipal Board/ Telephone Bills (BSNL)	State Govt.	700.00	14.07	0.57	13.50	13.50	90.00	13.50
12	Setting uo of ground water establishment and related infrastructures	State Govt.						60.00	10.00
13	Survey & Investigation	State Govt.	175.00	197.10	51.76	100.00	100.00	671.00	110.00
14	Purchase of Machinery & Equipment for Irrigation	State Govt.	110.00	21.15		10.00	10.00	67.00	25.00
15	Impt & Modernisation of Existng Irrigation Projects	State Govt.	1378.00	967.21	98.96	245.00	245.00	1830.00	200.00
16	Establishment & Maintenance	State Govt.	884.00	500.82	43.52	200.00	200.00	1311.00	110.00
17	NABARD Loan for construction of MIP's	State Govt.	1528.00	2251.86	169.99	385.00	385.00	3540.00	650.00
18	Flood Damage restoration of MIPs	State Govt.	1097.00	617.70	36.54	100.00	100.00	770.00	100.00
19	Water Harvesting	State govt	2172.00	500.00		500.00	500.00	3358.00	100.00
20	Flood management & River Training works	State govt	1000.00	10.00		10.00	10.00	610.00	100.00
21	Miscellaneous Training Programme	State govt		75.72		34.00	34.00	210.00	30.00
22	Construction & Maintenance of Deptt Building	State govt		18.00		18.00	18.00	120.00	70.00
23	Provision for Awareness Education & knowledge in Water Resources	State govt		2.00		2.00	2.00	13.00	2.50

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
24	Monitoring & Evaluation of Minor Irrigation Schemes	State govt						270.00	40.00
25	Research Development & Management of Water Resources	State govt						170.00	28.00
26	Promotion of Water User Efficiency	State govt		5.00		5.00	5.00	45.00	15.00
27	Water Quality Management in Water Resources	State govt		10.00		10.00	10.00	67.00	11.00
28	Climate change study and adaptation for the Integrated Development of Water Resources sector including infrastructures and procurement of equipment.			17.00		17.00	17.00	114.00	20.00
29	Viability gap funding for convergence	State govt		18.50		18.50	18.50	124.00	100.00
30	Water Resources Development Agency	State govt		10.00		10.00	10.00	90.00	20.00
31	Command Areas Development Activities	State govt		150.00		150.00	150.00	1000.00	150.00
32	Article 275(1)			16.43					
Total Minor Irrigation (3)			17172.00	27937.34	8704.00	9655.00	9655.00	76000.00	10700.00
4	Command Area Development	State govt	500.00	69.37	4.00	55.00	55.00	350.00	100.00
5	Flood Control	State govt	3300.00	1257.81	179.83	275.00	275.00	2100.00	310.00
6	Repair, Renovation & Restoration/ Small Water Reservoirs	State govt				500.00	500.00	7000.00	560.00
7	Water Harvesting							5000.00	
TOTAL : IV - IRRIGATION & FLOOD CONTROL			21972.00	29319.52	8887.83	12840.00	12840.00	103800.00	19725.00

V ENERGY

1 POWER

I On-going State Plan Schemes

A Generation Projects:

(i) Construction of HEPs :

1	Construction of the Myntdu Leshka Stage I HEP (3 x 42) MW	MeECL	31886.00	79685.68	8600.00	6465.00	6465.00	5833.00	3200.00
2	Sonapani HEP (1.50MW)	MeECL	350.00						

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0	1	2	3	4	5	6	7	8	9
	3 Lakroh HEP (1.50 MW) (State Share)	MeECL	600.00						
	4 Umran HEP (0.20 MW)	MeECL	177.00						
	5 Tyrsaw HEP (0.50 MW)	MeECL	499.00						
	6 Risaw HEP (0.10 MW)	MeECL	166.00						
	7 New Umtru HEP (2 x 20 MW) (State Share)	MeECL		369.00	0.00				
(ii) Survey & Investigation Schemes									
	1 Umngot (2 x 130 MW)	MeECL		550.65	4.44	519.00	519.00	1814.00	822.00
	2 MLHEP St-II (280 MW)	MeECL			6.11				
	3 Selim HEP (2 x 85 MW)	MeECL			16.66				
	4 Mawblei (2 x 70 MW)	MeECL			2.22				
	5 Ganol Stage II HEP (3 x 5 MW)	MeECL			2.22				
	6 Upper Khri HEP	MeECL							
	7 Umngi Stage-I (54 MW)	MeECL							
	8 Nongkohlait	MeECL							
	9 Rongdi SHP (10MW)	MeECL							
	10 Sidugiri SHP (7 MW)	MeECL							
	11 Rilang MHP (3 MW)	MeECL							
B New S&I Schemes for 12th Plan									
	1 Um Mynrat MHP (2 MW)	MeECL						330.00	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	80605.33	8631.65	6984.00	6984.00	7977.00	4022.00
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	2927.94	5738.00	5738.00	0.00	0.00
	2 Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MeECL	13438.00	0.00	0.00	0.00	0.00	37668.00	100.00

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0	1	2	3	4	5	6	7	8	9
	Sub Total: Renovation & Modernisation Scheme		21968.00	9130.80	2927.94	5738.00	5738.00	37668.00	100.00
	III Reengineering Works:								
	(a) On-going/completed								
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					
	(b) New Schemes								
1	Re-engineering Works of Umiam Stage-I Power Station, Sumer.	MeECL						730.00	340.00
2	Renovation & Modernisation of Stage-III Power Station, Kyrdemkulai.	MeECL						430.00	
3	Re-engineering Works of Stage-IV Power Station, Nongkhyllam.	MeECL						1425.00	500.00
4	Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MW x 4).	MeECL						10000.00	0.00
	Sub Total: Reengineering Works		0.00	300.00	0.00	0.00	0.00	12585.00	840.00
IV	Wind Energy (Generation Scheme (SCA))	MeECL	0.00	700.00		700.00	700.00		
	Sub Total : Generation Scheme (SCA)		0.00	700.00	0.00	700.00	700.00	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					
2	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					
3	Construction of 132 KV D/C line from the EPIP Sub-Station 1 to the proposed S/S at Killing	MeECL		250.00					

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Equity participation in Pallatana-Bongaigaon Transmission Line New Schemes	MeECL		750.00	750.00				300.00
1	Stringing of second circuit of 132kV Nangalbibra-Agia line	MeECL						94470.00	1950.00
2	Construction of LILO of 132 KV D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Substation at Mustem	MeECL							2650.00
3	Construction of 132/33 kV, 2 x 20 MVA sub-station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem	MeECL							2260.00
4	Other Transmission Schemes (b) Under Special Plan Assistance (SPA)								600.00
1	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	MeECL		9728.00					
2	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	MeECL		2244.00					
3	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	MeECL		2174.00					
4	Garo Hills Thermal Project (2 x 60 MW) equity participation (c) Under SCA	MeECL							1500.00

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	1 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	500.00		
	2 Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura).	MeECL		1020.00		1020.00	1020.00		
	Total: Transmission Schemes		1000.00	17409.00	750.00	1520.00	1520.00	94470.00	9260.00
VI Distribution Schemes									
(a) On-going/completed									
	1 Accelerated Power Development & Reforms Program (APDRP).	MeECL	22688.00	11572.20					
	2 Restructured Accelerated Power Development & Reforms Program (R-APDRP Part A & B).	MeECL						3278.00	1728.00
	3 Green City Project	MeECL		500.00		500.00	500.00		
	4 Consumer Metering	MeECL		700.00		700.00	700.00		
(b) New Schemes									
	1 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						7522.00	640.00
	2 R&M of 5 Nos. of 33/11 kV Substations in Shillong	MeECL							300.00
	3 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							290.00
	4 Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajengdoba Substation No. 2	MeECL							220.00
	5 Other Distribution Schemes								

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	Sub Total: Distribution Scheme		22688.00	12772.20	0.00	1200.00	1200.00	10800.00	3178.00
	VII Rural Electrification Scheme (To be funded by MOP/REC):								
	1 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	MeECL	26454.00						
	Sub Total: Rural Electrification Scheme		26454.00						
	VIII Loans from REC/PFC and others as MeECL's own resource								
	Construction of HEPs/ SHPs	MeECL		78928.00	38928.00	40000.00	40000.00	200000.00	40000.00
	Transmission & Distribution Schemes	MeECL							
	Metering	MeECL							
	Renovation Works	MeECL							
	Sub Total: Loans			78928.00	38928.00	40000.00	40000.00	200000.00	40000.00
	TOTAL (POWER)		105788.00	199845.33	51237.59	56142.00	56142.00	363500.00	57400.00

2 NEW & RENEWABLE SOURCES OF ENERGY :

1	Direction & Administration	MNREDA	240.00	461.14	120.00	130.00	130.00	950.00	140.00
2	National Project for Biogas Development:								
	a)Cooking & lighting purpose	MNREDA	140.00	91.00		35.00	35.00	125.00	10.00
	b)Community & Institutional Biogas:Cooking Energy	MNREDA	50.00	6.00	12.00				
	c)Energy from waste	MNREDA	30.00						
3	Solar Photovoltaic Programme:								
	a) Solar Lantern	MNREDA	50.00						10.00
	b)Domestic Home Lighting System	MNREDA	50.00	5.00		5.00	5.00	325.00	20.00
	c) Urban Areas SPV Demonstration	MNREDA	50.00	5.00		5.00	5.00		
	d) Street Lighting System	MNREDA	50.00	33.00		5.00	5.00		10.00
	e) SPV Power Plant	MNREDA	200.00	30.00		30.00	30.00	500.00	50.00
5	Energy for commercial application.	MNREDA				5.00	5.00		
6	Micro Hydel Project .								
	a)Survey & Investigation	MNREDA	140.00	15.50					

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	b)Construction & Implementation	MNREDA	100.00						
	7 Wind Mill Programme	MNREDA	30.00			5.00	5.00	500.00	10.00
	8 Water Mill Programme	MNREDA	40.00	10.00					
	9 New Technology	MNREDA	30.00						
	10 Promotion of Renewable Energy& Energy Conservation Measures	MNREDA							210.00
Total: NRSE			1200.00	656.64	132.00	220.00	220.00	2400.00	460.00
3 INTEGRATED RURAL ENERGY PROGRAMME									
	1 Establishment of a Regional IREP Training Centre.	MNREDA	40.00	40.00	20.00	30.00	30.00		
	2 Development of Design and Approach for area Bound Block Level IREP Project: Preparation of DPR for Cluster of villages	MNREDA	20.00						
	3 Direction & Administration	MNREDA	400.00	519.88	120.00	130.00	130.00	850.00	140.00
	4 Solar Thermal	MNREDA	100.00	30.00		15.00	15.00	350.00	60.00
	5 Biomass Gassification	MNREDA	100.00	30.31		20.00	20.00	200.00	10.00
	6 Field projects	MNREDA	240.00	49.74		25.00	25.00	600.00	40.00
Total: IREP			900.00	669.93	140.00	220.00	220.00	2000.00	250.00
4 VILLAGE ELECTRIFICATION									
	Electrification of remote tribal villages (MNRE Special Scheme)	MNREDA	600.00	170.68	50.00	50.00	50.00	100.00	60.00
Total Village Electrification :			600.00	170.68	50.00	50.00	50.00	100.00	60.00
TOTAL : V			108488.00	201342.58	51559.59	56632.00	56632.00	368000.00	58170.00

VI INDUSTRY & MINERALS

1 VILLAGE & SMALL INDUSTRIES

1	Head Quarter Organisation	State Govt.	100.00	114.16	13.16	40.00	40.00		
2	District Organisation	State Govt.	35.00	34.76	4.66	20.00	20.00		
3	DIC	State Govt.	1500.00	1532.48	400.17	368.00	368.00		
4	Industrial Estate	State Govt.	60.00	51.65	10.24	22.00	22.00		
5	MPSW	State Govt.	35.00	32.45	8.99	9.00	9.00		

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
6	TKE	State Govt.	35.00	53.13	13.66	15.00	15.00		
7	KTC	State Govt.	35.00	42.20	12.30	15.00	15.00		
8	Training inside and outside	State Govt.	50.00	118.19	15.89	70.00	70.00	137.00	25.00
9	Awareness Programme	State Govt.	50.00	34.71	6.18	10.00	10.00	89.00	16.00
10	Mastercraftsman training	State Govt.	50.00	67.64	12.98	20.00	20.00	135.00	25.00
11	Exhibition	State Govt.	60.00	48.35	11.00	13.00	13.00	131.00	24.00
12	Grants in aid	State Govt.	70.00	53.40	11.70	12.00	12.00	87.00	15.00
13	MHHDC	State Govt.	500.00	149.00	30.00	40.00	40.00	232.00	45.00
14	MKVIB	State Govt.	600.00	469.04	84.00	120.00	120.00	925.00	180.00
15	Industrial Estate Works	State Govt.	1670.00	29.80	7.80	10.00	10.00	171.00	100.00
16	Joint Director of Industries	State Govt.	50.00	54.22	22.36	16.00	16.00		
17	Bee Keeping	State Govt.						164.00	50.00
18	Upgradation of training Centre	State Govt.						1300.00	430.00
19	Capacity Building	State Govt.						67.00	10.00
20	Handicrafts Promotion	State Govt.						342.00	100.00
21	Apiculture Mission under IBDP	State Govt.						1320.00	500.00
Total V&SI			4900.00	2885.18	665.09	800.00	800.00	5100.00	1520.00
2 SERICULTURE & WEAVING									
A. WEAVING On-Going Scheme									
a)	Handloom Training and Study Tour	State Govt.	160.00	91.79	20.85	28.78	28.78	30.50	4.50
b)	Intensive Production of Handloom Fabrics	State Govt.	410.00	253.67	60.86	77.47	77.47	210.50	40.50
c)	Integrated Development of Silk Weaving Technology Programme.	State Govt.	350.00	159.02	44.20	39.25	39.25	184.00	
d)	Handloom Weaving Training Centre at Saikarap (Lumkdait) Shella and Nongtra (Mawsynram)	State Govt.	88.00	57.76	12.42	21.50	21.50	400.00	12.90
e)	Integrated Handloom Development Scheme (State Share)	State Govt.		32.53	6.34	7.00	7.00	50.00	10.00
f)	Health Insurance Scheme (State Share)	State Govt.		62.59		26.94	26.94	100.00	7.00
g)	Infrastructural Development Support for Handloom Industries	State Govt.	75.00						

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
h)	Supply of handloom Fabrics to Government Institutions	State Govt.	160.00	152.02					
i)	Mahatma Gandhi Bunker Bima Yojana (State Share)	State Govt.		6.68		3.50	3.50	25.00	3.50
j)	Common Mini Weavers Handloom Show-Room cum Marketing Support System	State Govt.	180.00						
k)	Promotion and Upgradation of Handloom Training Programme	State Govt.	190.00	77.44	15.81	29.74	29.74	213.41	18.72
l)	Creation of Additional infrastructure.	State Govt.	174.00						
m)	Establishment of Mini Yarn Bank	State Govt.	80.00	89.05	1.25	32.43	32.43	259.45	35.77
n)	Handloom product and Design Development including engagement of Master Designer/ Weaver.	State Govt.	40.00						
p)	Development and promotion of Eco-Friendly Dyes including creation of infrastructure.	State Govt.	70.00						
q)	Support to weavers for upgradation of Looms/ accessories and Weaving Space.	State Govt.	250.00	119.55		50.00	50.00		
r)	Construction of RCC Office Building/Renovation/ Improvement/ Electrification etc.	State Govt.		40.90	21.26			400.00	
s)	Promotion of Departmental Handloom Production Centres on Commercial Lines.	State Govt.	400.00	215.60	45.04	53.98	53.98		
t)	Integrated Common Facility Centre for Handloom	State Govt.							
u)	Setting up of Apparel Training and Design Centre at Shillong.	State Govt.							
v)	NIFT			950.00	100.00				
w)	Value Chain			1000.00	1000.00				
	Total On Going Scheme		2627.00	3308.60	1328.03	370.59	370.59	1872.86	132.89
	New Scheme								
a)	Intensive development of 100 handloom model village	State Govt.						1000.00	7.40

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
b)	Intensive organisation of 6500 unorganised handloom weavers for self employment	State Govt.						500.00	18.50
c)	Support to 3300 Silk weavers including up-gradation of skill	State Govt.						500.00	5.00
d)	Establishment of Handloom apparel manufacturing unit cum training centres, Shillong & Tura	State Govt.						363.40	4.00
e)	Assistance to 1000 expert weavers for diversification of handloom fabrics	State Govt.						412.00	6.25
f)	Establishment of power-loom training centres at Shillong & Mendipathar	State Govt.						393.20	
g)	Employment programme to 500 loom less expert weavers engaged in the departmental centres	State Govt.						500.00	42.00
h)	Establishment of new district offices, District Handloom Offices and District Sericulture Offices Baghmara, South Garo Hills double storeys	State Govt.						175.00	
i)	Renovation for Research and Development Support for handloom at Mendipathar and Shillong	State Govt.						100.00	
j)	Market Development	State Govt.						63.00	7.96
	(a) State and District Level Exhibition								
	(b) National and International level (Kolkata, Delhi, Bangalore, Bangkok & Hong Kong)								
k)	Establishment of Handloom Marketing Haat at Shillong and Tura	State Govt.						100.00	
l)	Handloom Entrepreneurship Development Programmes	State Govt.						200.00	
m)	Weavers Credit card and Financial package	State Govt.						100.00	57.00
n)	Rehabilitation package for affected weavers of Garo – Rabha Ethnic conflict (Handloom)	State Govt.						50.00	6.50

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	o) In house training of Existing Weavers including support for their unit.	State Govt.							200.00
	Total New Scheme		0.00	0.00	0.00	0.00	0.00	4456.60	354.61
	Total: WEAVING		2627.00	3308.60	1328.03	370.59	370.59	6329.46	487.50
	B. SERICULTURE								
	a) Intensive Development of Mulberry Silk Industry	State Govt.	500.00	344.01	86.43	98.40	98.40		
	b) Intensive Development of Eri Silk Industry	State Govt.	358.00	227.48	56.07	65.26	65.26		
	c) Intensive organisation of Muga Silk Industry	State Govt.	280.00	157.94	39.85	44.35	44.35		
	d) Strengthening of Silk Reeling unit	State Govt.	100.00	156.99	26.77	70.50	70.50	130.00	22.00
	e) Strengthening of Headquarter Organization.	State Govt.	175.00	116.15	23.15	40.20	40.20	118.00	19.20
	f) Promotion & Upgradation of Sericulture Training Programme	State Govt.	150.00	82.22	13.68	33.85	33.85	101.00	4.07
	g) 10 % State Share on Scheme of C.D.P. of C.S.B.	State Govt.	225.00	268.64	81.91	118.00	118.00	830.00	120.00
	h) Mini Cocoon Market (State Share)	State Govt.	160.00	20.00		20.00	20.00		
	i) Augmentation of Silkworm seed production including modernization of Infrastructure/ Equipments/ Replantation at Departmental Farms/ Centres	State Govt.	500.00	472.33	96.17	124.50	124.50		
	j) Expansion Programme of Host Plant Development for Cluster approach cum Infrastructure/ Equipment Support.	State Govt.	250.00	56.66					
	k) Infrastructure Development support for Sericulture Industries	State Govt.	100.00						
	l) Establishment of Cocoon reeling and spinning at private level.	State Govt.	125.00	27.37					
	m) Creation of Additional Infrastructure (Eri & Muga)	State Govt.	250.00						
	n) State share on integrated Development of Silk Industries in Meghalaya	State Govt.	225.00						

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	o) Research and Development Support for Sericulture.	State Govt.	80.00	11.51	4.00			28.00	4.40
	p) Technical back-up support of Extension Service in the fields.	State Govt.	150.00	38.11	4.66	16.15	16.15		
	r) Eri & Muga Seed Development Support	State Govt.							
	s) Common Facilities Centre on Sericulture	State Govt.							
	a) Introduction of Smart Card Scheme for Sericulture and Handloom/ Workshop Mela /DATA Based Computerisation/CAD/Trade & Fair and E – Commerce /Consultancy Services etc.	State Govt.	95.00	13.14					
	b) Construction of additional infrastructure for Sericulture Training Institute and Handloom Training Institute.	State Govt.	50.00						
	c) Construction of RCC Office Building/Renovation/ Improvement/ Electrification etc.	State Govt.		290.96	27.47	198.20	198.20	400.00	
	Sub- total- On going scheme		3773.00	2283.51	460.16	829.41	829.41	1607.00	169.67
	New State Plan Schemes:								
	a) Intensive Nursery Development of quality planting materials (Mulberry, Eri & Muga)	State Govt.	0.00					532.78	13.90
	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
	c) Support to the Mulberry Silk Cocoon producers in the new areas and existing Mulberry farmers including creation of silkworm rearing infrastructure	State Govt.						1000.00	15.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
d)	Upgradation of the Existing (Mulberry, Eri & Muga) Departmental Seed Farms including mechanisation, Re-plantation programme, Irrigation, Modernisation of Equipments, Seed Testing equipments, Modern rearing appliances including creation of additional production infrastructure.	State Govt.						500.00	186.75
e)	Technology upgradation of the existing (Mulberry, Eri & Muga) Extension Service Centres through Result Demonstration cum Training including upgradation of existing Technical Infrastructure, Re-plantation programme and intensive Silkworm rearing operation at the stake holders with strict Technical back-up support	State Govt.						700.00	13.00
f)	Support for stake holders in Post Cocoon Value Addition Technology	State Govt.						793.09	6.80
g)	Capacity building for skill development, study tour, workshop, brain storming session, Exhibition, Technical session, Meeting for problem solving, Mela, Fairs, Festivals, In-service training, IITF, Road shows and overseas Study Tour of Officers.	State Govt.						60.65	5.00
h)	Assistance for Calamities Relief Fund for the people affected in the Garo-Rabha ethnic conflict (Sericulture)	State Govt.						77.02	8.00
i)	Setting up of Eri Spinning Centre	State Govt.						400.00	38.33
j)	Integrated Basin Development programme	State Govt.							1000.00
	Sub- total New Scheme		0.00	0.00	0.00	0.00	0.00	5063.54	1302.83
	Total : SERICULTURE		3773.00	2283.51	460.16	829.41	829.41	6670.54	1472.50
	Total : SERICULTURE & WEAVING		6400.00	5592.11	1788.19	1200.00	1200.00	13000.00	1960.00

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
3 LARGE & MEDIUM INDUSTRIES									
1	Equity participation to MIDC	M.I.D.C	25.00	14.00		10.00	10.00	53.00	6.00
2	Financial Operation	M.I.D.C	3650.00	797.00		150.00	150.00	230.00	20.00
3	Dev. of Industrial Area	M.I.D.C	3750.00	162.39		90.00		350.00	50.00
4	EDP	M.I.D.C	30.00	13.00	2.00	5.00	5.00	44.00	5.00
5	Manpower training	M.I.D.C	40.00	8.00		5.00	5.00	44.00	5.00
6	Feasibility studies	M.I.D.C	80.00	34.00	4.00	10.00	10.00	51.00	10.00
7	Package Scheme	M.I.D.C	5000.00	3763.00	644.00	605.00	585.00	3630.00	550.00
8	Growth Centre	M.I.D.C	500.00	24.37		15.00	15.00	44.00	5.00
9	EPIP	M.I.D.C	300.00	30.38		10.00	10.00	44.00	5.00
10	Publication and Publicity	M.I.D.C	250.00	260.00	50.00	70.00	106.00	430.00	70.00
11	Financial Assistance								
12	New Industrial Areas								
13	Food Park	M.I.D.C	50.00	35.00		20.00			
14	Equity Participation to MCCL	MCCL	1725.00	6665.37	2865.37	1000.00	1000.00	3050.00	500.00
15	Construction of DCIC's Office	State		50.00		50.00	50.00	640.00	50.00
16	L & C at Khasi & Garo Hills	Government State						51.00	4.00
17	National Mission on Food Processing	Government State							
18	Salary and Wages and other running expenses of subsidiary companies of MIDC	Government MIDC							
19	Unsecured Loan to MCCL	M.C.C.L.						79.00	10.00
20	Aquisition of land at Industrial Park, Garo Hills							60.00	10.00
TOTAL : LARGE & MEDIUM INDUSTRIES			15400.00	11856.51	3565.37	2040.00	1946.00	8800.00	1300.00
4 MINING & GEOLOGY									
Non Ferrous, Mining & Metallurgical Industries-									
Regulation & Development of Mines-									
	Direction & Administration -	State Govt.	855.91	881.18	218.13	264.00	264.00	666.50	127.00
	T R A I N I N G :	State Govt.	11.46	0.32	nil	0.20	0.20	40.00	2.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	RESEARCH & DEVELOPMENT :	State Govt.	136.23	139.99	26.17	58.50	58.50	245.00	65.50
	SURVEY AND MAPPING :	State Govt.	143.16	127.35	28.65	38.70	38.70	156.00	17.00
	MINERAL EXPLORATION :	State Govt.	623.24	458.38	58.79	128.60	792.60	587.00	123.50
	Investment in Public Sectors	State Govt.	205.00	0.00	0.00	0.00	0.00	350.00	
	Construction of Residential Quarter	State Govt.	200.00	53.02	43.02	1.00	1.00	100.00	1.00
	Construction of Office Building etc.	State Govt.	175.00	31.00	5.00	9.00	9.00	255.50	14.00
	Total : MINING & GEOLOGY		2350.00	1691.24	379.76	500.00	1164.00	2400.00	350.00
	TOTAL: VI		29050.00	22025.04	6398.41	4540.00	5110.00	29300.00	5130.00

VII TRANSPORT

1	ROADS AND BRIDGES	State Govt.	158662.00	101371.00	25483.53	27550.00	28124.00	190000.00	27865.00
2	ROAD TRANSPORT	State Govt.	3200.00	1575.00	300.00	300.00	300.00	2400.00	350.00
3	OTHER TRANSPORT SERVICES	State Govt.	500.00	6476.44	7.70	1100.00	1300.00	12100.00	1850.00
	TOTAL : VII		162362.00	109422.44	25791.23	28950.00	29724.00	204500.00	30065.00

VIII SCIENCE, TECHNOLOGY & ENVIRONMENT

1 SCIENTIFIC RESEARCH (incl. S & T)

Other schemes with same or changed mandate

1	Popularisation of Science Programme (PSP)	State Government	300.00	216.00	50.00	50.00	50.00	300.00	60.00
2	Introduction of Appropriate Technology Programme (IATP)	State Government	500.00	326.25	56.25	80.00	80.00	400.00	100.00
3	Specific Projects Programme (SPP)	State Government	50.00	31.50	6.75	8.00	8.00	50.00	15.00
4	Student's Projects Programme (SPP)	State Government	20.00	0.00	0.00	0.00	0.00	20.00	0.00
5	S&T Entrepreneurship Development Programme (S&TEDP)	State Government	50.00	19.00	0.00	7.00	7.00	50.00	15.00
6	S&T Library & Documentation Programme (S&T L&DP)	State Government	30.00	10.40	0.00	3.00	3.00	30.00	5.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
7	Science Centres Programme (SCP)	State Government	150.00	108.00	25.00	27.00	27.00	150.00	35.00
8	Bio-Resources Development Programme (BRDP)	State Government	150.00	242.00	54.00	80.00	80.00	150.00	65.00
9	Remote Sensing Application Programme (RSAP)	State Government	50.00	13.60	0.00	5.00	5.00	50.00	5.00
10	State S&T Cell/Council (SSTC)	State Government	200.00	221.40	54.54	75.00	75.00	200.00	75.00
11	Promotion of Bio Technology	State Government						1350.00	200.00
12	Regional Centre for Science & Technology	State Government						200.00	50.00
13	TFC Award for District Innovation Fund	State Government						700.00	350.00
TOTAL (S & T)			1500.00	1188.15	246.54	335.00	335.00	3650.00	975.00
2 INFORMATION TECHNOLOGY									
1	Development of IT Infrastructure	State Government	500.00	610.30	87.33	196.00	196.00	860.00	250.00
2	Development of e-Governance(incl Process reengineering)	State Government	100.00	343.50		168.00	168.00	850.00	200.00
3	Other Promotional Activities	State Government	125.00	241.92	16.97	122.00	122.00	450.00	130.00
4	Contribution to ICT Institutions & IT Society	State Government	175.00	57.00	10.00	15.00	15.00	140.00	10.00
5	HRD/IT Advisory to IT Department, Survey R&D Training	State Government	500.00	975.00	200.00	500.00	500.00	2600.00	575.00
6	ACA for NeGP Projects	State Government	4907.00	1160.00	535.00	299.00	299.00	2600.00	345.00
7	GIS/Geo Spatial Technology	State Government						1350.00	200.00
TOTAL (INFO TECHNOLOGY)			6307.00	3387.72	849.30	1300.00	1300.00	8850.00	1710.00

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
3	Ecology & Environment								
	Other expenditure	State Govt	700.00	445.74	66.85	135.00	135.00	1000.00	160.00
	Total		700.00	445.74	66.85	135.00	135.00	1000.00	160.00
4	01-Forestry & Wildlife	State Govt							
	Direction & administration		1200.00	956.86	214.43	308.70	275.00	1500.00	400.00
	Training		500.00	340.04	65.67	102.00	75.00	794.00	150.00
	Survey of Forest resources		270.00	192.87	29.18	47.00	40.00	400.00	60.00
	Statistics		150.00	85.94	17.79	23.00	20.00	200.00	30.00
	Communication & building		300.00	734.26	20.00	315.00	250.00	700.00	400.00
	Forest Conservation & development		1000.00	706.42	89.58	171.60	150.00	1000.00	350.00
	Social & Farm Forestry		3000.00	2119.31	472.05	572.04	525.00	6500.00	1100.00
	Assistance to public sector		300.00	273.70	71.00	115.00	100.00	900.00	150.00
	02-Environmental Forestry & Wildlife								
	Preservation of Wildlife		2500.00	886.22	207.87	255.11	220.00	6000.00	513.00
	Zoological park		200.00	97.24	21.04	37.46	30.00	300.00	100.00
	Public garden		200.00	195.44	38.25	60.09	50.00	400.00	150.00
	03-Other Expenditure								
	Contribution to Eco development society		200.00	257.93	61.96	62.00	60.00	750.00	85.00
	Bamboo Mission		1500.00						
	Setting up of a bird sanctuary			50.00		50.00	50.00		150.00
	Agricultural Research & Education		100.00	73.11	14.51	25.00	20.00	500.00	30.00
	04-Capital outlay Forestry & Wildlife								
	Communication & building		480.00	71.66	11.54	5.00	4.00	50.00	5.00
	12th/13th FC Award for Maintenance of Forests		4100.00	8320.39	2101.00	2101.00	2101.00	12606.00	4202.00
	Forest Conservation Development & Regeneration			1000.00					
	Total (Forestry & Wildlife)		16000.00	16361.39	3435.87	4250.00	3970.00	32600.00	7875.00
	TOTAL :VIII		24507.00	21383.00	4598.56	6020.00	5740.00	46100.00	10720.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9

IX GENERAL ECONOMIC SERVICES

1 SECTT ECONOMIC SERVICES

(i) Planning Machinery at the State and District Headquarter	State Government	1500.00	891.68	182.00	300.00	300.00	1000.00	190.00
(ii) State Planning Board	State Government	400.00	282.99	38.86	75.00	75.00	200.00	20.00
(iii) Programme Implementation & Evaluation	State Government	555.00	482.14	203.78	146.00	146.00	675.00	90.00
(iv) Meghalaya Resource & Employment Generation Council	State Government	40.00	10.01	0.00	6.00	6.00	75.00	10.00
(v) Meghalaya Economic Development Council	State Government	65.00	16.14	2.04	12.00	12.00	112.00	15.00
(vi) NEC/ Regional Meeting	State Government	65.00	29.84	0.00	12.00	12.00	110.00	15.00
(vii) Regional Planning & Development Council	State Government	150.00	98.88	30.00	24.00	24.00	48.00	5.00
(viii) Core Board on Meghalaya Infrastructure Development	State Government	25.00	67.23	0.00	10.00	10.00	105.00	15.00
(ix) Incentive for issue of UIDs under TFC Award	State Government		90.00		90.00	90.00	675.00	90.00
(x) Studies/Consultancy Services	State Government	100.00	1787.00	0.00	1787.00	1787.00	7500.00	1000.00
(xi) Capacity Building	State Government	100.00	500.00	0.00	500.00	500.00	7500.00	1000.00
(xii) Climate Change Adaptation Programme(EAP-KfW/GIZ)	State Government	0.00	0.00	0.00	0.00	0.00	25000.00	4000.00
(xiii) Climate Change Management	State Government	100.00	1000.00	0.00	1000.00	1000.00	9500.00	1500.00
(xiv) Viabilty Gap Funding	State Government	0.00	330.00	0.00	330.00	330.00	7500.00	1000.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(xv)	Rainwater Harvesting Mission	State		50.00					
		Government							
(xvi)	Institute of Entreprenuership	State		500.00					
		Government							
(xvii)	Institute of Governance	State		500.00					
		Government							
TOTAL(SECTT ECO SERVICES)			3100.00	6635.91	456.68	4292.00	4292.00	60000.00	8950.00
2	SURVEY AND STATISTICS								
1	State Statistical Organisation	State	435.00	414.96	100.57	107.63	107.63	382.00	48.30
		Government							
2	Annual Survey of Industries	State	25.00	24.92	5.47	5.80	5.80	57.50	11.50
		Government							
3	Bulletin, Handbook and Abstract etc	State	5.00	4.05	0.83	0.87	0.87	10.00	2.00
		Government							
4	Training Unit	State	5.00	4.3	0.60	0.84	0.84	25.00	5.00
		Government							
5	Strengthening of price section	State	5.00	3.1	0.81	0.84	0.84	30.00	6.00
		Government							
6	Data Rank & Electronic Data Processing	State	510.00	397.98	84.90	99.37	99.37	300.00	39.70
		Government							
7	Agriculture Statistics Division	State	55.00	38.07	10.46	13.40	13.40	85.50	5.00
		Government							
8	National Sample Survey Division	State	70.00	56.79	11.72	15.50	15.50	20.00	4.00
		Government							
9	Establishment of Modern Data Processing Facilities	State	10.00	6.18	0.99	1.00	1.00	10.00	2.00
		Government							
10	Strengthening of Publication and Reference Division	State	10.00	26.89	3.65	4.75	4.75	80.00	11.50
		Government							
11	Construction of Building (Directorate & District Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai Shillong)	State	270.00	0	0.00	0.00	0.00	500.00	0.00
		Government							
TOTAL(SURVEY & STATISTICS)			1400.00	977.24	220.00	250.00	250.00	1500.00	135.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
3	VOLUNTARY ACTION FUND	State Government	600.00	730.00	80.00	500.00	500.00	2500.00	500.00
4	INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME								
(a)	Programme Management(incl District Units)	MBDA	0.00	3500.00	1500.00	2000.00	2000.00	10000.00	2000.00
(b)	Meghalaya Integrated Rural Development Programme	MRDS	0.00	0.00	0.00	0.00	0.00	75000.00	5000.00
(c)	Mission under Integrated Basin & Livelihood Dev. Program	MBDA	0.00	4000.00	0.00	6875.00	4000.00	300000.00	6025.00
(d)	Institute of Entrepreneurship	MIE	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
(e)	Institute of Governance	MIG	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
(f)	Institute of Natural Resources	MBDA	0.00	500.00	0.00	500.00	500.00	5000.00	1000.00
(g)	Trade Promotion	MBDA	0.00	0.00	0.00	0.00	0.00	7000.00	500.00
(h)	Convergence under Basin Development/ MGNREGA	SRES	0.00	1950.00	0.00	1950.00	1950.00	15000.00	4050.00
(i)	Financial Inclusion	State Govt.	0.00	3000.00	1500.00	1500.00	1500.00	17000.00	1500.00
(j)	Infrastructure Development	State Govt.	0.00	100.00	0.00	100.00	0.00	52000.00	15000.00
	TOTAL-IBDLPP		0.00	16050.00	3000.00	15925.00	12950.00	491000.00	37075.00
5	LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYAS	MRDS	11000.00	9667.00	3500.00	3100.00	3100.00	0.00	445.00
6	MEGHALAYA STATE EMPLOYMENT PROMOTION MISSION	State Government	0.00	0.00	0.00	0.00	0.00	7000.00	1100.00
7	TOURISM								
1	Direction & Administration.	State Government	250.00	153.85	42.00	46.81	48.50	450.00	68.00
2	Development of Tourist Spots.	State Government	203.00	1076.46	196.88	132.47	532.50	2500.00	400.00
3	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang)	State Government	100.00	7.82				850.00	

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Tourist Bungalow in Tura.	State Government	50.00	0.00					
5	Provision of Yatri Niwases.	State Government	50.00	2.53					
6	Provision of Way side Amenities/Yatriniwases/Tourist Bungalow.	State Government	60.00	203.25	50.55	100.25	106.41		50.00
7	Tourism Promotion Subsidy for Transport.	State Government	50.00	0.00					
8	Financial Assistance to MTDC	State Government	150.00	167.67		100.00	100.00	350.00	50.00
9	Tourism Promotion Subsidy for Infrastructure.	State Government	200.00	0.00				500.00	47.00
10	Expenditure on Chairmen, Vice-Chairman of MTDC	State Government		9.20		9.19	9.20	80.00	13.00
11	Training & Capacity building.	State Government	50.00	14.80	8.53	2.60	4.68	100.00	4.00
12	Hospitality Schemes	State Government	50.00	21.81	1.29	6.63	7.63	75.00	8.00
13	Publicity Tourist festival	State Government	450.00	622.51	102.84	201.61	211.38	1200.00	100.00
14	Printing of Publicity Materials	State Government	250.00	229.24	41.95	72.50	72.50	1500.00	50.00
15	Other Tourist Information Centre	State Government	80.00	86.36	16.84	30.48	30.75	100.00	
16	Production of Documentary Film	State Government	80.00	93.07		55.15	55.15	100.00	5.00
17	Purchase of Boats	State Government	50.00	0.00					
18	Wildlife Tourism (Trekking in Natural Reserves)	State Government	50.00	0.00					
19	Development of Caves	State Government	50.00	125.00		125.00	125.00	375.00	125.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
20	Adventure Tourism	State Government	20.00	25.00	25.00			100.00	5.00
21	Food Craft Institute	State Government	50.00	7.30		7.31	7.30	400.00	14.00
22	Provision of Consultant Fees for Project Formulation	State Government	20.00	0.00				100.00	
23	Travel Circuits(Golf Course Development)	State Government	200.00	14.75					
24	Yatri Niwas at Shillong	State Government	25.00	0.00					
25	Tourist Bungalow at Williamnagar	State Government	25.00	0.00					
26	Improvement of Pine Wood Hotel	State Government	50.00	105.50		10.00	100.00	500.00	10.00
27	Crowborough Hotel	State Government	25.00	0.00					
28	Shillong Orchid Hotel	State Government	152.00	0.00					
29	Orchid Inn at Thadlaskein	State Government	5.00	0.00					
30	Directorate of Tourism Office Paryatan Bhawan	State Government	60.00	0.00				500.00	1.00
31	Constn.of New Hotel/Tourist Bungalow etc.	State Government	55.00	0.00					
32	Infrastructural Development at Sacred Lum Sohpetbneng	State Government	20.00	0.00					
33	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	State Government	60.00	0.00					

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
34	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	State Government	40.00	0.00					
35	Provision of Community Based Projects/Infrastructures	State Government	350.00	0.00					
36	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	State Government	30.00	0.00					
37	Provision of approach road and wayside amenities connecting to Syntu Ksiar	State Government	20.00	0.00					
38	Provision of approach road and wayside amenities connecting to Kyllang Rock	State Government	35.00	0.00					
39	Provision of approach road and wayside amenities connecting to Mawthadraishan	State Government	35.00	25.73					
40	Development of Mir Jumla Heritage Site & Dev. of a Park at Gasuapara, West Garo Hills (SPA).	State Government		170.00	170.00				
41	Tourism Promotion Subsidy under NABARD Loan	State Government				50.00			
42	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	State Government		35.44	35.44				
43	Assistance from Financial Institution under NABARD Loan	State Government		1024.00	300.00	650.00	424.00		
44	Esstt. of Task Force Committee for Tourism Development	State Government		0.00				20.00	
45	Land Acquisition	State Government		0.00				200.00	
46	Tourism Mission for Integrated Basin Development Programme (IBDP).	State Government						5000.00	1000.00
TOTAL(TOURISM)			3500.00	4221.29	991.32	1600.00	1835.00	15000.00	1950.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
8	CIVIL SUPPLIES								
1	MOBILE SHOP ON VANS	State	70.00	90.95	24.01	24.87	24.87	20.00	
		Government							
2	STATE COMMISSION	State	50.00	54.79	12.90	14.97	14.97	42.00	7.50
		Government							
3	DISTRICT FORUM	State	65.00	70.55	18.20	18.70	18.70	10.00	
		Government							
4	IMPROVEMENT OF STAFF QUARTERS	State	20.00	12.71		4.46	4.46	35.00	3.00
		Government							
5	CONSUMER PROTECTION AND AWARENESS PROGRAMME	State	30.00	17.49	6.00	5.00	5.00	36.00	6.50
		Government							
6	COMPUTERISATION	State	25.00	8.00	2.00	2.00	2.00	20.00	3.00
		Government							
7	ANNAPURNA	State	340.00	342.38	75.00	75.00	75.00	342.00	90.00
		Government							
8	FAMILY IDENTITY CARDS	State		26.00	11.00	5.00	5.00	60.00	15.00
		Government							
9	CONSUMER WELFARE FUND	State	0.00					250.00	
		Government							
10	ANTYODATYA ANNA YOJNA	State	700.00						
		Government							
11	LAND AQUISATION COST FOR STORAGE PROJECT	State						35.00	
		Government							
TOTAL(CIVIL SUPPLIES)			1300.00	622.87	149.11	150.00	150.00	850.00	125.00
9	AID TO DISTRICT COUNCILS								
i)	Financial assistance to Districts for financing their own Plan schemes.	Autonomous District Councils	3520.00	939.52	449.52	316.80		2464.00	365.20

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	ii) Construction of District Council Buildings.	Autonomous District Councils	480.00	251.00		43.20	191.00	336.00	49.80
TOTAL (AID TO DIST COUNCILS)			4000.00	1190.52	449.52	360.00	191.00	2800.00	415.00
10 WEIGHTS & MEASURES									
	1 Maintenance & Strengthening of Staff.	State Government	225.00	266.57	65.14	71.00	71.00	424.00	48.00
	2 Procurement of Machinery/ Equipments Tools & Plants.	State Government	60.00	5.96	0.98	1.00	1.00	20.00	2.00
	3 Procurement of Vehicle for Enforcement.	State Government	25.00	29.35	6.35	7.00	7.00	44.00	
	4 Constructions/Repairs of Laboratory-cum-Office Building	State Government	45.00	9.16		4.00	4.00	34.00	20.00
	5 Strenthening Consumers	State Government	45.00	9.00	2.33	1.00	1.00	14.00	
	6 E-governance development & Maintenance.	State Government	0.00			1.00	1.00	14.00	
TOTAL (WEIGHTS & MEASURES)			400.00	320.04	74.80	85.00	85.00	550.00	70.00
11 DISTRICT INNOVATION FUND			0.00	350.00	0.00	350.00	350.00	0.00	0.00
12 CONSTRUCTION OF FISHERY PONDS ETC			0.00	3240.00	3240.00	0.00	0.00	0.00	0.00
13 HOSPITALITY, BPO ETC			0.00	700.00	200.00	500.00	500.00	0.00	0.00
TOTAL : IX			25300.00	44704.87	12361.43	27112.00	24203.00	581200.00	50765.00
X SOCIAL SERVICES									
General Education									
A Elementary Education			State Govt.						
	1 (a) Building LPS		500.00	86.58				120.00	30.00
	(b) Additional Room							11250.00	300.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12)	Eleventh Plan Anticipated	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative	Annual Plan
		State Govt./Public Sector/ Enterprises/ Local Bodies	Projected Outlay at 2006- 07 Prices	Expenditure (at Current prices	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlays (at 2011-12 prices)	2012-13 (Proposed Outlays)
0	1	2	3	4	5	6	7	8	9
2	Teachers salary (LPS)		21040.00	29742.49	7384.21	7060.69	7060.69	8138.52	1099.80
3	Basic Facilities : Furniture etc (LPS)		300.00	80.00					
4	Incentives: (a) Text Book		200.00	40.00					
	(b) Uniforms, Games etc.		30.00						
5	Non Formal Education		500.00	80.00					
6	Teachers Salary								
	(a) Govt. UPS		499.00	820.21	202.46	241.40	241.40		
	(b) Adhoc UPS		6314.00	6480.16	1103.58	2314.45	2314.45	12375.60	2475.12
7	Building UPS		300.00	50.00					
8	Incentives : (a) Text Book		500.00	30.00					
	(b) Scholarship		30.00	21.19	4.70	5.00	5.00		
9	Examination Games & Sports		20.00						
10	Hostel, Quarters etc.		200.00						
11	Teachers Training		1000.00	1232.30	280.00	285.00	285.00		
12	P.W.D.		500.00	278.75	50.00	80.00	80.00	840.00	100.00
13	Pre-Primary (Salary)		13647.00	821.96	153.36	205.02	205.02	2287.62	242.82
14	Misc (Planning)								
	(Direction & Administration)		400.00	519.38	109.21	108.44	108.44	730.22	120.00
15	SSA (Non Salary)		1500.00	2790.00	900.00	450.00	450.00	26500.00	500.00
16	Finance Commission Award (13th)			1900.00	900.00	1000.00	1000.00	3300.00	1000.00
17	Mid Day Meal		2500.00	2767.96	469.52	700.00	1306.00	12500.00	500.00
18	Additional Teachers (New Teachers)							109956.00	4782.26
19	Other Infrastructure (Toilet & Drinking water facilities)							5000.00	1000.00
	Total Elementary Education		49980.00	47740.98	11557.04	12450.00	13056.00	192997.96	12150.00
B	Secondary Education	State Govt							
1	Direction & Administration		50.00	184.15	51.20	27.50	27.50	284.00	47.00
2	<u>Jt. Directorate (Seven)</u>								
	(i) Vehicles							50.00	50.00
	(ii) Building							206.25	37.50
3	Maintenance of Building/Building		24.75	12.99	3.00	5.00	5.00		
4	Inspection		230.26	257.52	59.40	59.40	59.40	581.50	103.50

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
5	Govt. Schools		1575.68	3698.98	805.13	941.18	941.18	6000.00	968.30
6	Assistance to Non Govt. Schools		5991.35	6981.34	1636.49	2490.00	2490.00	15444.94	2903.00
7	Computer Education		99.03	398.62	42.42	50.00	50.00	270.00	50.00
8	Science Education		1311.26	1546.98	355.00	431.92	431.92	3483.70	695.44
9	Other Schemes:		14789.67	421.43		20.00	20.00		
10	a) RMSA			31.78	11.78	20.00	20.00	1500.00	50.00
11	b) Improvement of Educational Standard in 7 backward District (SCA)			250.00		250.00	250.00		
12	(c) Residential Schools (SCA)			1500.00		1500.00	1500.00	21724.00	1500.00
13	Earmarked for PWD			1031.74	602.00			1000.00	100.00
14	Deputation/Stipend for B. Ed							375.00	75.00
15	Newly Permitted schools for English, Science & Maths							5725.65	459.26
	Total :Secondary Education		24072.00	16315.53	3566.42	5795.00	5795.00	56645.04	7039.00
C	Adult Education								
1	Direction & Administration		95.00	163.84	31.74	50.00	50.00	280.00	30.00
2	TLC/PLC		55.00						
3	Saakshar Bharat		-	65.72	35.72	30.00	30.00	500.00	30.00
	Total Adult Education :		150.00	229.56	67.46	80.00	80.00	780.00	60.00
D	Language Development								
1	Direction & Administration		40.00	14.99	7.00	3.00	3.00	40.00	8.00
2	Grant to Authors & Palitol								
	Total Language Development		40.00	14.99	7.00	3.00	3.00	40.00	8.00
E	Youth Welfare Programme for Students			8.20	4.20		4.00	90.00	18.00
	Total :A+B+C+D+E		74242.00	64309.26	15202.12	18328.00	18938.00	250553.00	19275.00
F	Ongoing State Plan Schemes:								
	Secondary Schools under DHTE								
	i). Govt. Schools (Special Schools including Pine Mount)	State Govt.		379.03	131.03	248.00	248.00	2100.00	140.00
	II). Assistance to Non-Govt. Schools (Vocational)			28.91	8.91	20.00	20.00	300.00	10.00
	iii). Other Schemes (Scholarships)			188.99	84.99	104.00	104.00	100.00	100.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	iv). Earmarked to PWD for Educational Building Projects (Special Schools)			400.00	400.00			2000.00	
	University & Higher Education								
	i). Direction & Administration		31.94	103.75	18.59	69.00	69.00	700.00	4.34
	ii)). Govt. Colleges & Institutes		1055.35	1873.68	376.96	571.50	571.50	5000.00	389.06
	iii). Assistance to Non-Govt. Colleges & Institutes		1504.35	1911.80	435.36	623.50	623.50	4000.00	65.95
	iv). Scholarships		130.83					1000.00	1.51
	v). Other Expenditures		5235.53	588.60	105.28	41.00	41.00	600.00	14.14
	vi). Earmarked to PWD for Educational Building Projects (Govt. Colleges)		550.00	1150.55	200.00	50.00	50.00	5207.00	
	Earmarked to NCC/NSS		500.00	95.51	26.14				
	Earmarked under SPA		1000.00						
	Total - F		10008.00	6720.82	1787.26	1727.00	1727.00	21007.00	725.00
G	New State Plan Schemes								
	i). Proposal for Setting up of Pine Mount International Schools							15000.00	
	ii). Proposal for improvement of Laboratory, etc. in Govt. Colleges							200.00	
	iii).Proposal for construction of Non-Govt. College Building/ Hostel, Staff quarter, purchase of laboratory equipment/books etc.							500.00	
	iv). Proposal for Computerization of DHTE and Networking							100.00	
	v). Proposal for construction of the Office Building (DHTE).							5000.00	
	vi). Proposal for setting up of 5 Model Colleges in educationally backward Districts							1000.00	
	vii) Additional financial implication for enhancement of Lumpsum grant to 13 Colleges							273.00	

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	viii) Proposal to bring 20 new Colleges (7 Lecturers per college) under the lumpsum grant @ Rs. 10,000/- per lecturer per month							420.00	
	ix) Earmarked under Art 275(1)								500.00
	Total - G		0.00	0.00	0.00	0.00	0.00	22493.00	500.00
	Total (F+G)		10008.00	6720.82	1787.26	1727.00	1727.00	43500.00	1225.00
H	Educational Research & Training								
	i) General	State Govt	750.00	725.11	120.00	285.00	285.00	3595.27	300.00
	ii) Training of Elementary Teachers	do						2351.73	
	Total - H		750.00	725.11	120.00	285.00	285.00	5947.00	300.00
	Total - General Education		85000.00	71755.19	17109.38	20340.00	20950.00	300000.00	20800.00
	Technical Education								
	1. Ongoing State Plan Schemes:	State Govt.							
	i). Directorate/ Existing Polytechnics		2529.00	1262.01	216.87	479.00	479.00	3325.00	430.69
	ii). State Council for Technical Education		100.00	42.42	20.42	22.00	22.00	300.00	40.00
	iii). Stipend		300.00	74.71	36.71	38.00	38.00	250.00	80.00
	iv). Other Expenditure		100.00	94.40	17.40	77.00	77.00	400.00	49.31
	v). Earmarked to PWD		1100.00	140.00	30.00	30.00	30.00	500.00	30.00
	vi). Earmarked to NCC/NSS			110.49		100.00	100.00	100.00	70.00
	vii) Earmarked to I.T. Education		1000.00	200.00					
	Total (1)		5129.00	1924.03	321.40	746.00	746.00	4875.00	700.00
	2. New State Plan Schemes								
	i). Proposal for Setting up of State Technical University			500.00		500.00	500.00	1000.00	500.00
	ii). Proposal for Setting up of IIT in PPP Mode							1000.00	
	iii). Proposal for Setting up of Engineering College		21000.00					500.00	
	iv). Proposal for Setting up of New Polytechnics		4500.00					2625.00	
	Total (2)		25500.00	500.00	0.00	500.00	500.00	5125.00	500.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies	Approved Outlay	Anticipated Expenditure					
0	1	2	3	4	5	6	7	8	9
Total - Technical Education			30629.00	2424.03	321.40	1246.00	1246.00	10000.00	1200.00

Sports & Youth Services

1	Direction and Administration		3500.00	1187.70	236.45	299.00	299.00	380.00	62.25
2	Physical Education		60.00	7.88	1.50	1.00	1.00	15.00	4.00
3	Youth Welfare for Students		310.00	54.00	8.00	10.00	10.00	1200.00	1124.50
4	Sports & Games		7172.00	5776.98	1243.82	1560.00	1560.00	13830.00	3534.25
5	Other Expenditure								
	i) CMYDS Schemes		208.00	285.00	30.00	165.00	165.00	825.00	200.00
	ii) ISYDP Programme		750.00	750.00	150.00	150.00	150.00	750.00	150.00
Total - Sports & Youth Services			12000.00	8061.56	1669.77	2185.00	2185.00	17000.00	5075.00

Arts & Culture

Direction & Administration :

1)	Directorate	State Govt	542.00	184.88	42.48	36.15	36.15	450.00	6.60
2)	Renovation of Directorate of Arts & Culture with c.c. flooring		5.40	13.52	2.52			50.00	
3)	Payment due to MeSEB / Municipal		100.00	54.00	12.00	12.50	12.50	70.00	12.00

Fine Arts Education

1)	Asstt. To Voluntary Cultural Organisation		100.00	39.00	10.00	5.00	5.00	50.00	6.00
2)	Scholarship for Learning Music							50.00	
3)	Institute of Culture		50.00	41.82	8.50	11.80	11.80	100.00	1.80
4)	Promotion of Performing Arts		77.00	21.19	5.00	4.00	4.00	60.00	6.00
5)	Incorporation of Arts & Culture informal School System		77.00	1.00	0.10	0.20	0.20	25.00	1.00
6)	Cultural Exchange Programme		77.00	0.60				20.00	0.30
7)	Promotion of Performing Arts to Annual District Meet - 31 - Grant-in-aid		77.00	4.44	1.20	0.50	0.50	25.00	0.50
8)	Setting up of Sound Recording studio		6.60	0.30				20.00	
9)	Financial Asstt. To Artist / Artisans		26.00	0.20				25.00	
10)	Financial Asst to Voluntary Cultural Organisation		50.00	3.40	2.00	1.00	1.00	50.00	1.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	11) Holding of District & State Level exhibition fair			3.00	2.00	1.00	1.00	25.00	1.00
	12) Institute of Music Heritage Club	-		100.00		100.00	100.00	500.00	150.00
	13) Grants under Article (275) for promotion of Cultural Programme	-		695.00		450.00	695.00	1000.00	520.00
	14) Financial Assistance to Educational Institutions for running musical institute							300.00	100.00
	15) Infrastructure of Musical Centre							700.00	500.00
	Promotion of Arts & Culture								
	1) Literary Award		67.50	5.55	1.00	1.30	1.30	70.00	1.20
	2) Asstt. To Non-Govt. Librarians							10.00	
	3) Production of Folk Literature - 31 - Grant-in-aid		68.60	6.00	1.00	1.00	1.00	40.00	1.00
	4) State Sahitya Academy - 31 - Grant-in-aid		67.40	4.15	0.90	1.25	1.25	50.00	1.25
	5) Audio Visual documentational & Folk Music recording		184.36	40.49	9.50	10.80	10.80	100.00	1.20
	6) Development of Traditional folk music recording		750.00	750.00	150.00	150.00	150.00	750.00	150.00
	7) Production of Film & documentation of the State and Its culture - 31 - Grant-in-aid		72.20	0.20	-	0.20	0.20	80.00	0.50
	8) Corpus Fund for Promotion of Arts & Culture Enrichment (SPACE)		25.00	25.00	5.00	5.00	5.00	50.00	
	9) Corpus Fund for NEZCC - 31 - Grant-in-aid		30.20	45.00	25.00	5.00	5.00	50.00	
	10) Special Plan Assistance Meghalaya Music Academy (SPA)			150.00	150.00			2760.00	
	11) State / District Arts & Culture Societies - 31 - Grant-in-aid (SCA)			500.00		500.00	500.00	1500.00	550.00
	12) Amphitheatre at Shillong / Tura / Jowai (SCA)			600.00		600.00	600.00	800.00	300.00
	13) Cultural Activities of District Societies for Arts & Culture			400.00		400.00	400.00	1000.00	700.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	14) Creation of indigenous Cultural in Tura and Mawphlang							100.00	100.00
	15) Year of the Youth							200.00	200.00
	16) Scholarship for students pursuing music film production etc							100.00	
	Archeology & Archeological Survey								
	1) Preservation of Ancient Monuments in Jaintia / Garo / Khasi Hills		113.40	51.36	13.00	13.50	13.50	100.00	1.30
	2) Registration of Antiquarian and Arts Treasures		50.20					70.00	
	3) Exploration & Excavation of Neolithic Site and Archaeological Site in Meghalaya		50.60					50.00	
	4) Heritage Protection East, West and South Garo Hills (PLAN) General		70.60	50.00				200.00	1.00
	Archives								
	1. Establishment of State Archives		184.20	47.92	11.00	9.70	9.70	250.00	1.10
	2. Strengthening & Development of State Archives		100.00	11.00		1.00	1.00	130.00	
	3. Development of State Archives			1.50	1.50				
	Public Libraries								
	1 - District Library at Tura		431.50	35.10	6.90	5.50	5.50	60.00	4.00
	2 - District Library at Jowai			34.66	13.40	4.10	4.10	60.00	3.30
	3 - District Library at Nongstoin			29.82	2.20	2.30	2.30	200.00	16.00
	4 - District Library at Williamnagar			58.35	11.00	22.70	22.70	60.00	1.85
	5 - District Library at Nongpoh			58.10	17.00	16.20	16.20	100.00	0.90
	6 - District Library at Baghmara			60.55	17.00	16.60	16.60	200.00	1.10
	7 - District Library at Sohra			55.74	16.30	15.90	15.90	100.00	0.90
	8 - State Central Library		200.00	12.35	3.50	2.70	2.70	195.00	2.00
	9 - Assistance to Non-Govt. Libraries		1.00	1.00	0.50			5.00	
	10 - Mobile Library - 31 - Grant-in-aid		2.00	0.30	0.20	0.10	0.10	5.00	0.10
	11 - Raja Ram Mohan Roy Library Foundation		4.50	5.00	1.00	1.00	1.00	30.00	1.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies	6	7	8	9			
0	1	2	3	4	5	6	7	8	9
	12 - Computerization of State Central Library, Shillong		2.40	5.00	1.00	1.00	1.00	5.00	1.00
	13 - Modernization at State Central Library, Shillong		-	100.00		100.00	100.00	50.00	-
	14- Construction of Auditorium at Mawlynnong							50.00	
	15- Computerisation of District Libraries							100.00	
	Museum								
	1 - State Museum & Archives		455.60	46.27	8.80	9.90	9.90	150.00	7.00
	2 - District Museum at Tura			126.74	33.80	26.00	26.00	100.00	1.20
	3 - Art Gallery							10.00	
	4 - Furnishing of Museum Building			11.09				100.00	
	5 - Site Museum at Bhaitbari, Aquisition of Land thereof - 31 - Grant-in-aid								
	6 - Promotion & Strengthenin of Regional & Local Museum			73.30				5.00	
	7 - Renovation & Extension Museum Building								
	8 - Renovation & Extension of District Museum Cum Cultural Complex at Tura								
	9 - Research & Documentation & Educational Services								
	10 - Computerisation of State / District Museum								
	11 - Financial Asstt to Private / Voluntary Museum Organisation of Museum Galleries								
	12 - District Museum at Jowai			6.90		6.90	6.90	50.00	6.90
	Anthropological Survey								
	1 - Tribal Research Institute		38.60	3.63	1.50	0.80	0.80	10.00	1.50
	2 - District Research Officer Tura / Shillong		38.60	3.22	0.50	1.30	1.30	10.00	0.70
	3 - Strengthening of Tribal Research Institute		38.60					25.00	
	4 - Development of Tribal Research Institute		77.20						

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	5 - Research & Documentation of Khasi / Jaintia & Garo Hills		38.60	3.00	1.50	1.50	1.50	20.00	
	7 - Educational Research & Survey in Rural Areas		38.60	5.00				50.00	
	Other Expenditure								
	1 - Maintenance & Repair		8.70	16.00	10.00			170.00	3.50
	2 - Intensive Arts & Culture Development Programme		750.00	750.00	150.00	150.00	150.00	750.00	300.00
	03 - Upgradation of Standard of Administration awarded by the 12th Finance Commission								
	4 - Public Library East, West Khasi Hills, Ri-Bhoi District / Jaintia Hills / East, West & South Garo Hills								
	5 - Heritage Protection East, West Khasi Hills, Ri-Bhoi District / Jaintia Hills / East, West & South Garo Hills		500.00	937.50		625.00	625.00	2500.00	625.00
	Census Survey & Statistics - Gazetteer & Statistical Memoirs								
	1 - Special Officer Historical & Antiquarian		8.64	3.75	1.00	1.00	1.00	50.00	4.50
	2 - District Gazetteer & Staff		8.64	2.31	0.40	1.10	1.10	50.00	0.80
	3 - Printing of District Census		8.64					50.00	
	4 - Rebindranath Tagore Art Gallery		8.64	3.00				50.00	
	5 - Financial Asstt. To Exponents traditional Art Forms for preservation of the same		8.64	8.58	1.80	2.00	2.00	100.00	2.00
	6 - Printing of Departmental Journals		8.64	2.54	1.00	0.50	0.50	50.00	
	7 - Construction of Arts & Culture Building (PWD)		300.00	260.00	50.00	90.00	90.00	500.00	50.00
	Total - Arts & Culture		6000.00	6569.32	804.00	3425.00	3670.00	18000.00	4350.00
	Sub- Total Education		133629.00	88810.10	19904.55	27196.00	28051.00	345000.00	31425.00

Medical & Public Health

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies	Approved Outlay	Anticipated Expenditure					
0	1	2	3	4	5	6	7	8	9
A	Urban Health Services-Allopathy	STATE							
	1 Direction and Administration	GOVT.							
	i) Health Directorate		90.00	86.05	2.72	121.00	21.00	183.00	72.00
	ii) Estt of Health Engineering Wing		1200.00	32.62	6.53	23.50	23.50	160.00	23.50
	iii) DM&HO's Office		188.00	177.25	36.12	51.50	51.50	383.00	44.50
	iv) Estt of AIDS			19.28	7.11	7.50	7.50	63.00	8.50
	v) Estt of Jt DHS (in the Division)			6.00	0.00	6.00	6.00	85.00	7.00
	vi) Payment due to MeSEB, BSNL, etc			351.01	344.01	7.00	7.00	120.00	30.00
	TOTAL - 1		1478.00	672.21	396.49	216.50	116.50	994.00	185.50
	2 Medical Store Depot:			1097.24	293.48	300.00	300.00	3000.00	405.00
	Estt of Central Medical Store								
	3 School Health Schemes:		30.00	44.06	9.85	13.00	13.00	94.00	6.00
	School Health Unit								
	4 Hospital & Dispensaries								
	i) Civil Hospital, Shillong.		3800.00	3357.82	588.85	1568.00	1518.00	8819.00	1192.00
	ii) Ganesh Das Hospital.		2200.00	1360.17	257.60	603.00	603.00	4084.00	875.00
	iii) DM&HO's Office		700.00	392.09	103.39	106.00	106.00	700.00	107.00
	iv) Civil Hospital, Jowai.		1600.00	1339.34	334.61	327.00	327.00	2060.00	415.00
	v) Civil Hospital, Tura.		2000.00	1523.92	225.77	680.00	680.00	2580.00	828.00
	vi) Upgradation of Williamnagar CHCs.		1000.00	776.71	170.50	318.50	318.50	2358.00	299.50
	vii) Upgradation of Nongpoh CHCs.		100.00	522.99	123.77	162.50	162.50	1912.00	127.50
	viii) Upgradation of Nongstoin CHCs.		400.00	925.56	197.05	403.00	403.00	2288.00	437.00
	ix) Upgradation of Baghmara CHCs.		1000.00	452.27	49.99	213.50	213.50	1595.00	300.50
	x) Upgradation of Khliehriat CHCs.			213.50	0.00	213.50	213.50	1595.00	215.50
	xi) Upgradation of Mawkyrwat CHCs.			100.00	0.00	100.00	100.00	600.00	250.00
	xii) Upgradation of Ampati CHCs.			100.00	0.00	100.00	100.00	600.00	250.00
	xiii) Women & Children Hospital, Tura.		160.00	288.61	56.08	231.50	231.50	1894.00	270.50
	xiv) M.I.M.H.A.N.S.		300.00	275.74	36.88	122.10	72.10	1156.00	290.50
	xv) Mobile Unit District H/quarter		20.00	24.14	5.53	6.80	6.80	62.50	9.00
	xvi) Estt of T.B.Centres & isolation beds		100.00	28.04	5.48	7.90	7.90	63.20	9.20

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	xvii) Upgradation of Orthopaedic & Rehabilitation Centre (Accident and Trauma Centre)		100.00	83.55	17.38	19.60	19.60	177.00	12.10
	xviii) Blood Bank		1050.00	0.00	0.00	0.00	0.00		
	xix) District Project on National Cancer Control Programme		10.00	6.00	0.00	6.00	6.00	47.00	6.00
	xx) Waste Management								
	xxi) Cancer								
	TOTAL - 4		14540.00	11770.45	2172.88	5188.90	5088.90	32590.70	5894.30
	TOTAL - A		16048.00	13583.96	2872.70	5718.40	5518.40	36678.70	6490.80
B	Urban Health Services-Other System of Medicine								
	1 Ayurveda								
	i) Estt of Ayurvedic Dispensaries		128.00	172.29	37.02	50.60	50.60	333.00	33.60
	ii) Training & Research of Medicinal Plants & Herbs.		10.00						
	2 Homoeopathy								
	i) Estt of Homoeopathic Dispensaries		135.00	112.56	22.58	40.95	40.95	269.50	27.50
	ii) Directorate of I.S.M.& Homoeopathy		20.00						
	iii) Estt of Homoeopathic Hospital.		43.00	50.71	8.21	15.40	15.40	105.00	6.20
	iv) Construction for Research & Training in I.S.M.		80.00						
	v) Construction of Ayurvedic/Homoeopathic Dispensaries		1150.00	44.00	0.00	44.00	44.00	250.00	50.00
	TOTAL - B		1566.00	379.56	67.81	150.95	150.95	957.50	117.30
C	Rural Health Services-Allopathy								
	1 HSCs/102 SHCs/103 PHCs/104 CHCs								
	i) Other existing and new Primary Health Centres with indoor facilities		10400.00	8804.94	2008.23	2453.95	2353.95	19210.00	1220.50
	ii) Other existing and new Primary Health Centres with indoor facilities under BMSP.		3786.00	2655.59	534.88	584.40	584.40	4832.50	326.40

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	iii) Upgradation of PHCs to 30 bedded Hospital		6740.00	5864.08	1373.58	1673.30	1473.30	12893.00	805.80
	iv) Construction of new CHCs/PHCs & Sub-Centres.		10000.00	4890.20	1033.58	985.00	985.00	6000.00	2080.00
	TOTAL - 1		30926.00	22214.81	4950.27	5696.65	5396.65	42935.50	4432.70
2	Hospital & Dispensaries : Estt of T.B.Centres & isolation beds		960.00	533.82	111.06	157.30	157.30	1258.00	177.00
3	Other Expendr: Estt of Surveillance Cell		60.00	0.00	0.00	0.00	0	0	0
	TOTAL -C		31946.00	22748.63	5061.33	5853.95	5553.95	44193.50	4609.70
D	Medical Education.Training & Research.								
	i) Contribution		325.00	326.51	67.00	80.00	80.00	450.00	90.00
	ii) Scholarship & Stipend		100.00	85.96	14.90	20.00	20.00	150.00	25.00
	iii) Health Education Beraeu		159.00	227.16	50.70	64.60	64.60	510.50	63.40
	iv) Training of Nurses		1239.00	858.97	188.84	280.20	280.20	2521.00	420.00
	TOTAL -D		1823.00	1498.60	321.44	444.80	444.80	3631.50	598.40
E	Public Health								
	1 Prevention & Control of Diseases								
	i) Malaria		1482.00	1399.16	299.98	460.50	460.50	3143.00	180.50
	ii) S.E.T.		34.00	33.85	7.98	10.00	10.00	88.80	11.80
	iii) State Leprosy Officer Estt		13.00						
	TOTAL 1		1529.00	1433.01	307.96	470.50	470.50	3231.80	192.30
	2 Food Adulteration: Food Inspector Estt		30.00	13.63	2.87	5.00	5.00	73.00	11.00
	3 Drug Control: Drug Control Estt		95.00	123.64	26.05	42.60	42.60	318.00	45.90
	TOTAL -E		1654.00	1570.28	336.88	518.10	518.10	3622.80	249.20
F	General								
	1 Health Statistic and Evaluation: Computerised Informatic Schemes		25.00	21.28	4.74	5.00	5.00	40.00	8.00
	2 Other Expenditure								
	i) Construction of DM&HO's Office at Jowai		5.00	8.89	0.00	0.00	0.00		

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	ii) Construction of DM&HO's Office at Nongpoh		104.00	2.40	0.00	0.00	0.00		
	iii) Construction of DM&HO's Office at Baghmara.		250.00					179.00	0.00
	iv) Construction of the Office Complex of the Health Deptt(HEW/NPCB/Leprosy/Aids Cell and NAMP).		590.00	376.03	88.21	120.00	120.00	200.00	80.00
	v) Construction of Staff Quarter for Women & Children Hospital,SDO's Office & Staff Quarter.DMO Office at Tura.		450.00	50.75	0.00	40.00	40.00	100.00	50.00
	TOTAL - 2		1399.00	438.07	88.21	160.00	160.00	479.00	130.00
	TOTAL - F		1424.00	459.35	92.95	165.00	165.00	519.00	138.00
	P.W.D			238.84	0.00	0.00			
	Medical College			3000.00	2000.00	1000.00	1000.00	30000.00	500.00
	Special Plan Assistant			1040.00	0.00	0.00	0.00		
	D.H.S (R)		120.00	313.14	79.25	90.00	90.00	500.00	425.00
	RSBY			241.55	70.00	100.00	100.00	500.00	100.00
	Roko Cancer			214.00	100.00	100.00	100.00	500.00	100.00
	EMRI & NGO's			3080.32	1690.32	1000.00	1000.00	7500.00	1150.00
	N. R. H. M		8000.00	4196.80	1344.00	1530.80	1530.80	11897.00	1725.00
	Incentive for Preventive Maternal Mortality			200.00		200.00	200.00	1000.00	230.00
	Promotion of Tribal Medicine			200.00		200.00	200.00	1000.00	0.00
	State Share for NEC Schemes			28.00	0.00	28.00	28.00		66.60
	Health Governance			200.00	0.00	200.00	200.00		230.00
	New Schemes		800.00					53500.00	2270.00
	Total - Medical & Public Health		63381.00	53193.03	14036.68	17300.00	16800.00	196000.00	19000.00
	Water Supply & Sanitation								
1	Ongoing State Plan Schemes	State Govt							
	Schemes/Projects for completion								
(i)	Rural Water Supply		33000.00	27077.73	5998.78	6200.00	6200.00	16000.00	5890.00
(ii)	Rural Sanitation		1200.00	2350.00	700.00	650.00	650.00	1100.00	733.00

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
(iii)	Urban Water Supply		17400.00	2509.98	665.00	615.00	615.00	15080.00	700.00
(iv)	Urban Sanitation		500.00	25.00	0.00	25.00	25.00	5.00	5.00
(v)	Other Programme		5999.00	7363.44	742.15	4410.00	4410.00	25351.00	2047.00
	Total 1		58099.00	39326.15	8105.93	11900.00	11900.00	57536.00	9375.00
2	New State Plan Scheme								
(i)	Rural Water Supply							49000.00	1210.00
(ii)	Rural Sanitation							1500.00	0.00
(iii)	Urban Water Supply							7220.00	0.00
(iv)	Urban Sanitation							3695.00	25.00
(v)	Other Programme							1049.00	15440.00
	Total 2							62464.00	16675.00
Total - Water Supply & Sanitation			58099.00	39326.15	8105.93	11900.00	11900.00	120000.00	26050.00
Housing.									
1	Rural Housing Scheme.	State Govt	8350.00	2993.70	600.00	650.00	650.00	3750.00	650.00
2	Direction and Administration.		165.00	133.46	32.85	45.00	45.00	250.00	27.90
3	Training.		10.00	0.10		0.10	0.10	10.00	0.10
4	Assistance to Meghalaya State Housing Board.		115.00	46.00	10.00	10.00	10.00	110.00	10.00
5	EWS/LIG Loan-cum subsidy scheme		2000.00						
6	Rental Housing Scheme.		608.00	150.61	14.80	40.00	40.00	480.00	65.00
7	Departmental Residential & Non-Residential building		100.00	120.33	20.00	35.00	35.00	430.00	25.00
8	Construction of EWS Houses		100.00						
9	Land Acquisition and Development Scheme		150.00	60.85	10.18	19.90	19.90	370.00	22.00
10	Middle Income Group Housing Scheme.		500.00						
11	Construction of Night Shelter.		50.00						
Total- Housing			12148.00	3505.05	687.83	800.00	800.00	5400.00	800.00

Police Housing

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		State Govt./Public Sector/Enterprises/Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
1	Construction of Residential buildings for Police Accommodation/Facilities-53.Major Works	State Govt	1000.00	1546.91	382.00	500.00	500.00	2500.00	575.00
2	Construction of Residential buildings for Police Accommodation/Facilities under Modernisation of State Police Force-							1400.00	
Total - Police Housing			1000.00	1546.91	382.00	500.00	500.00	3900.00	575.00
Urban Development									
1	Infrastructure Development	State Govt.	500.00	819.76	133.32	182.00	182.00	1300.00	200.00
2	Special Urban Works Programme & Minister's Special Urban Development Fund	Chief Local Bodies	3250.00	3250.00	650.00	650.00	870.00	3250.00	650.00
3	National Urban Information System		50.00	5.86					
4	Direction & Administration		400.00	520.28	130.27	147.50	151.50	600.00	19.50
5	Training of Personnel			0.04				3.00	0.50
6	Assistance to Local Bodies	Local Bodies	100.00	165.50	30.00	50.50	50.50	200.00	56.00
7	Environmental Improvement of Urban Slums	State Govt.	270.00	247.35	49.79	60.00	60.00	300.00	66.00
8	Construction of Departmental Buildings	State Govt	150.00	76.19	15.41	20.00	20.00	50.00	10.00
9	Urban Public Transport Service - Parking Bays								100.00
10	NLCPR (State Share)		50.00						
11	New Shillong Township	State Govt	2000.00	266.00		3.00	225.00	40000.00	1500.00
	a) ACA		1000.00						
	b) Loan		2000.00						
	c) EAP under JICA								1200.00
12	Land Acquisition for Construction of flyover in shillong	Public Sector Enterprise						1500.00	34.00
13	Jawaharlal Nehru National Urban Renewal Mission								
	a) BSUP	Govt. Agency		3650.48		1562.00	1562.00	1591.34	1627.12

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						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	b) IHSDP	Govt. Agency	21716.00	3205.87	881.88	1132.00	1132.00	941.87	1861.71
	c) UI &G	Govt. Agency		17271.31	410	10486.38	11002.38	7063.79	11794.54
	d) UIDSSMT	Govt. Agency		1433.26	71.67	716.62	716.62		716.63
14	NERCCDIP (ADB)	State Govt	500.00	2037.16	737.16	1200.00	1200.00	15000.00	9500.00
15	Swarna Jayanti Shari Rozgar Yojana (State Share)	Local Bodies	180.00	139.50		40.00	40.00	200.00	44.00
18	N.I JNNURM (State Share for New Centrally Sponsored)	Public Sector Enterprise						50000.00	
19	Rajiv Awas Yojana (State Share for New Centrally Sponsored)	Local Bodies						15000.00	20.00
Total - Urban Development			32166.00	33088.56	3109.50	16250.00	17212.00	137000.00	29400.00
10 2220-Information & Publicity									
	1 001-Direction & Administration	State Govt	505.00	505.00	137.17	632.66	632.66	2140.00	291.56
	2 03-Meghalaya Information Commission (RTI)	State Govt	600.00	600.00					
	3 003-Research & Training	State Govt	20.00	20.00		5.00	5.00	35.00	2.00
	4 101-Advertisement & Visual Publicity	State Govt	660.00	660.00	137.22	199.34	199.34	1300.00	186.39
	5 103-Press Information Services	State Govt	60.00	60.00	12.83	13.00	13.00	90.00	11.58
	6 106-Field Publicity								
	(1) Setting up of District Knowledge Hubs	State Govt	345.00	465.05	24.65	220.00	220.00	1000.00	200.00
	(2) Field Publicity & Information Centres							500.00	100.00
	7 109-Photo Services	State Govt	50.00	50.00	4.53	5.00	5.00	35.00	3.00
	8 110-Publications		660.00	660.00	109.33	125.00	125.00	900.00	105.47
	9 800-Other Expenditure	State Govt	100.00	100.00					
	10 SPA for Wireless Information System				500.00				
	11 106-Field Publicity (Upgradation of NEC Information Center)								
Total Information & Publicity			3000.00	3120.05	925.73	1200.00	1200.00	6000.00	900.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
11 2225-Development of SC/ST/OBC		State Government	150.00	86.99	20.00	20.00	20.00	200.00	25.00
Total Welfare for Scs, STs & OBCs			150.00	86.99	20.00	20.00	20.00	200.00	25.00
12 Labour & Labour Welfare									
1	Strengthening of the Directorate, District Labour Office and opening of Sub-Divisional Labour Offices	State Government	250.00	256.92	73.52	98.75	98.75	800.00	103.07
2	Establishment of Labour Welfare Centres		200.00	238.66	51.83	91.25	91.25		
3	Construction of Office Building/Residential quarters			5.00				100.00	26.93
4	Strengthening of Boilers & Factories		50.00	19.62	6.33	10.00	10.00	100.00	20.00
Total Labour & Labour Welfare			500.00	520.20	131.68	200.00	200.00	1000.00	150.00
13 Employment Craftsmen & Training									
B-Employment Services									
1	Strengthening of Headquarter Establishment in Directorate.	State Govt.	60.00	89.84	17.11	26.40	26.40	50.00	7.85
2	Resources & Man Power Monitoring Cell.		50.00	36.01	7.15	12.14	12.14		
3	EMI In District Employment Exchange, Williamnagar.		35.00	16.71	4.41	6.50	6.50		
4	Strengthening of Employment Exchange, Shillong.		60.00	63.37	16.49	17.91	17.91		
5	V.G. Unit in District Employment Exchange, Tura & Williamnagar.		40.00	34.18	6.13	15.03	10.00		
6	Incentive to SC/ST in Coaching-cum-Guidance Centre, Shillong.		4.00	2.34		0.40	0.40	1.00	0.20
7	Employment Information & Assistance Bureau, Amlarem, Pynursla, Dadengiri.		42.00	41.80	9.56	11.10	10.00		

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	8 Sub-Divisional Employment Exchange, Nongpoh/Mairang/Ampati/ Baghmara & Khliehriat.		180.00	198.04	43.47	70.31	50.00		
	9 Construction of Building/Fencing/acquisition of Land of Employment Exchange Nongstoin/Ampati/Shillong.		380.00	169.72	10.70	123.18	24.44	640.00	277.87
	10 Setting up of EMI Unit in DEE, Nongpoh.		25.00	13.15	5.30	7.85	7.85	40.00	6.75
	11 Setting up of CGC Unit in DEE, Tura.		20.00	0.00		4.28	0.00	30.00	4.75
	12 Setting up of Employment Exchanges in selected Sub-Divisional (Civil) Headquarter		30.00	0.00		0.58	0.00	25.00	5.30
	13 Setting up of V.G. Unit in DEE, Nongstoin.		25.00	4.88	1.84	2.65	2.65	20.00	2.65
	14 Strengthening of Directorate/Setting up of Publication Cell.		50.00						
	15 Expenditure for implementation of Right to Information Act.		2.00						
	Total :-		1,003.00	670.04	122.16	298.33	168.29	806.00	305.37
	C Craftsmen Training & Apprenticeship Training								
	16 Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/ Baghmara.	State Govt.	300.00	431.62	116.39	132.52	132.52		
	17 Advance Course in Trade of Dress Making at Govt., ITI(Women) Shillong		50.00	22.09	5.49	5.82	5.82		
	18 Introduction of New Trade in ITI Shillong/Tura/Jowai/(W) Shillong.		170.00	107.15	24.37	27.37	27.37		
	19 Incentive to ITI Trainees		25.00						
	20 Acquisition of Land, Fencing/Constructions of ITIs (W) Shillong/ Williamnagar/ Sohra/Resubelpara.		250.00	142.76					
	21 Strengthening of V.T. Wing in Directorate.		50.00	12.62	3.26	5.00	4.00	50.00	1.10

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
22	Upgradation/Modernisation of equipments of existing ITIs Shillong/Tura/ Jowai/(Women) Shillong and New ITIs Nongstoin/ Nongpoh/ Williamnagar/ Baghmara/Women/ Sohra/Resubelpara.		170.00	35.93	11.94	12.00	12.00	40.00	4.00
23	Provision of placement cell in Directorate and ITI Shillong/ Tura/ Jowai/ (Women) Shillong/ Nongstoin/Nongpoh/Williamnagar/ Baghmara.		32.00	8.98					
24	Running of Short term Employment Oriented Course outside NCVT pattern		720.00						
25	Fencing of ITI Shillong/Tura.		160.00					120.00	
26	Assistance to Private ITI/ITC affiliated to NCVT		50.00						
27	Modernisation/Strengthening of existing ITIs Shillong/Tura/(W) Shillong by introduction of New Trades		130.00	33.47	15.42	31.96	16.00	30.00	2.32
28	Fencing & Construction of Building of ITI Baghmara		40.00					100.00	
29	Upgradation into centre of excellence (COE) at ITI Tshillong / Tura		80.00	366.42	36.42	330.00	330.00	500.00	200.00
30	Purchase of Land/Fencing and construction of ITI Buildings at Nongstoin and Nongpoh		300.00	0.00	0.00	0.00	0.00	342.00	56.21
31	Electrical energy supply of ITIs Shillong/Tura & Jowai/ITI (W)/ Baghmara/ Nongstoin/Nongpoh/Williamnagar/Sohra/Resubelp ara		20.00	18.84	3.99	12.00	4.00	40.00	6.00
32	Setting up of ITIs at sub-Divisional (Civil) Headquarters in the State		551.00	62.05	12.05	50.00	50.00	500.00	60.00
33	Skill Development Programme			200.00		200.00	200.00	1000.00	230.00
	Total :-		3,098.00	1,441.93	229.33	806.67	781.71	2,722.00	559.63
	NEW PLAN SCHEMES								

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies	Approved Outlay	Anticipated Expenditure					
0	1	2	3	4	5	6	7	8	9
B Employment Services									
	1 Acquisition of Land/Construction of Employment Exchange Building Nongpoh/ Mairang/Sohra/Khliehriat/Resubelpara/Jowai/Bagh mara							2.00	
	2 Employment/Unemployment and Employment Market Information (EMI) Survey.							20.00	5.00
	Total							22.00	5.00
C Craftsmen Training & Apprenticeship Training									
	1 Starting 2nd shift in all the existing Govt. Industrial Training Institute (10 ITIs :- Shillong, (W) Shillong, Tura, Nongstoin, Jowai, Williamnagar, Nongpoh, Baghmara, Sohra, Resubelpara)							500.00	
	2 Implementation of Modular Employable Skills Modules in al the existing Govt. Industrial Training Institute (10 ITIs :- Shillong, (W) Shillong, Tura, Nongstoin, Jowai, Williamnagar, Nongpoh, Baghmara, Sohra, Resubelpara)								
	3 Setting up of New ITI at Civil Sub-Division Headquarters at Khliehriat, Ampati & Mairang.							1,400.00	
	4 Implementation of Apprenticeship Training Scheme in the State.							50.00	
	Total							1,950.00	
Total Employment Craftsmen & Training			4,101.00	2,111.97	351.49	1,105.00	950.00	5,500.00	870.00
D MSEPC				500.00		500.00	500.00		
14 2235-Social Security & Welfare									
Social Justice & Empowerment									
	1 Scholarship for Physically Handicapped		20.00	54.57	14.83	12.00	12.00	100.00	33.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12)	Eleventh Plan Anticipated	Annual Plan (2010-11)	Annual Plan (2011-12)		12th Five Year Plan Tentative	Annual Plan
		State Govt./Public Sector/ Enterprises/ Local Bodies	Projected Outlay at 2006- 07 Prices	Expenditure (at Current prices	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Projected Outlays (at 2011-12 prices)	2012-13 (Proposed Outlays)
0	1	2	3	4	5	6	7	8	9
2	Grant to Voluntary Organisation		30.00	21.00	5.00	5.00	5.00	30.00	5.00
3	Assistance to Physically Handicapped Persons for Vocational Training and Self Employment		33.00	14.96	3.00	3.00	3.00	20.00	7.00
4	Implementation of Disability Act		25.00	20.03	4.00	6.00	6.00	35.00	16.50
5	Rehabilitation treatment for the Disabled		10.00	3.25	0.25	2.00	2.00	15.00	6.50
6	Implementation of National Programme for Rehabilitation of Persons with Disabilities		232.00	431.81	115.00	128.00	128.00	700.00	140.00
7	Implementation of PWD Act 1995 appointment of Commissioner of Disabilities		50.00	110.65	22.23	36.95	36.95	166.00	59.40
8	National Plan of Action for Women - Grants-in-aid to Voluntary Organisation for Care of Destitute Widows, Aged & Infirm Women		16.00	12.00	2.00	4.00	4.00	25.00	4.00
9	Medical Treatment for the Aged		20.00	26.95	5.00	10.00	10.00	35.00	10.00
10	National Plan of Action for Older Persons - Maintenance of Senior Citizen Welfare Act 2007		5.00	0.00	0.00	0.00	0.00	20.00	1.00
11	Grant in aid to Voluntary Organisation for Protective Homes & Anti Drug Campaign		20.00	13.20	3.00	3.00	3.00	75.00	11.00
12	Intervention Programme for Drug Abuse		10.00	3.50	0.00	0.00	0.00	20.00	15.00
13	Celebration of Anti Drug Day		10.00	4.50	1.00	1.00	1.00	15.00	1.00
14	International Day for Older Persons		9.00	10.00	1.75	3.00	3.00	15.00	3.00
15	Chief Minister's Social Assistance to Infirm and Widows		0.00	600.00	0.00	600.00	600.00	3500.00	700.00
16	Chief Minister's Disability Pension Scheme		0.00	400.00	0.00	400.00	400.00	2250.00	450.00
	Total Social Justice & Empowerment		490.00	1726.42	177.06	1213.95	1213.95	7021.00	1462.40
	General Scheme								
1	Headquarters Organisation		130.00	238.35	30.20	91.00	91.00	250.00	34.00
2	District Social Welfare Officer		120.00	245.32	60.37	68.70	68.70	265.00	22.80
3	Training capacity building for NGOs and CBOs		2.00	0.00	0.00	0.00	0.00	20.00	0.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
4	Training, Research, Seminar & Purchase of Equipments		5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Govt. contribution to MSSWAB		35.00	62.10	14.00	16.00	16.00	80.00	16.00
6	Field survey of social problem		8.00	4.00	0.00	0.00	0.00	18.00	4.00
7	Establishment of Joint Directorate at Tura		100.00	84.00	17.85	20.35	20.35	120.00	3.80
8	Meghalaya Board of WAKFS		0.00	3.00	0.50	1.00	1.00	6.00	1.00
	Total General Scheme		400.00	636.77	122.92	197.05	197.05	759.00	81.60
	Capital Outlay								
1	Construction of State Institute of Social Welfare Development		180.00	0.00	0.00	0.00	0.00	600.00	286.00
2	Construction of office building of the Directorate of Social Welfare		300.00	326.65	40.00	165.00	165.00	100.00	100.00
3	Construction of DSWO building & Staff quarter		0.00	17.98	0.00	0.00	0.00	20.00	0.00
4	Purchase of land/construction of Joint Directorate of Social Welfare at Tura		100.00	0.00	0.00	0.00	0.00	100.00	50.00
	Total Capital Outlay		580.00	344.63	40.00	165.00	165.00	820.00	436.00
	Schemes under Article 275 (1)			74.00		0.00	74.00		
	Amount Re-appropriated to ICDS Schemes under Women & Child Development			62.36		0.00	62.36		
	Excess Amount surrendered vide letter No.Sw/BE-1/2011/5544dt 17.02.2013			100.64		312.00	100.64		
1	National Social Assistance Programme (NSAP)		6780.00	7772.17	1882.40	1812.00	1812.00	0.00	0.00
	Total- NSAP		6780.00	7772.17	1882.40	1812.00	1812.00	0.00	0.00
	Total Social Welfare Sector		8250.00	10716.99	2222.38	3700.00	3625.00	8600.00	1980.00

15 Women & Child Development
Ongoing Scheme

(a) Mandated by Legislation

1	Grant in aid to Voluntary Organisation working in the field of child welfare		232.00	138.00	28.00	28.00	28.00	250.00	35.00
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Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
2	Creche for State Government employees children		8.00	3.75	0.75	0.75	0.75	8.00	1.00
3	Incentive awards to Anganwadi Workers			0.03					
4	Integrated Child Development Services Scheme			662.70	245.72	366.34	366.34	980.00	534.21
5	Training Programme of the Anganwadi Workers under ICDS Scheme			19.24	6.16	12.39	12.39	25.00	16.29
6	Training for Self Employment for Women in need of care and protection		100.00	72.23	7.01	32.50	32.50	150.00	31.50
7	National Plan of Action on Women Policy & Empowerment		18.00	18.00	3.50	5.00	5.00	25.00	5.00
8	Assistance to Voluntary Organisation for setting up training centres for women and care of their children		18.00	8.00	1.50	2.00	2.00	10.00	2.00
9	Meghalaya State Commission for Women		54.00	85.45	16.00	20.00	20.00	100.00	20.00
10	Setting up Employment cum income generating units for women NORAD		10.00	20.50	4.00	4.50	4.50	45.00	5.00
11	Implementation of children Act - Establishment of Juvenile Guidance Centre		310.00	405.49	90.17	121.98	121.98	407.00	4.00
12	Integrated Child Protection Scheme			67.54	3.00	64.54	64.54	600.00	86.00
13	Implementation of Domestic Violence Act - Establishment of Shelter Home			7.00	2.00	2.00	2.00	100.00	10.00
14	State Commission for Protection of Child Rights							100.00	10.00
Total Women & Child Development			750.00	1507.93	407.81	660.00	660.00	2800.00	760.00
16 2236-Nutrition									
1	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)		300.00	320.35	69.94	100.00	100.00	500.00	100.00
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme		30700.00	5699.38	733.59	1111.14	1111.14	7400.00	1100.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./Public Sector/Enterprises/Local Bodies	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	3 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA			38.86		38.86	38.86	1900.00	230.00
Total Nutrition			31000.00	6058.59	803.53	1250.00	1250.00	9800.00	1430.00
TOTAL : X			348174.00	244092.52	51089.11	82581.00	83668.00	841200.00	113365.00

XI GENERAL SERVICES

1 Jails

1	Direction & Administration	State Govt	31.00	20.50	2.00	7.00	7.00	110.00	18.00
2	Land Acquisition/ Construction Office of the Inspector General of Prison Department, Prison		100.00						
3	Strengthening of Jail Security (Armed Branch)		100.00	167.63	38.63	50.00	50.00	100.00	
4	Strengthening of Jail Security (Administration)		125.00	46.32	3.32	53.00	43.00	300.00	80.00
5	Purchase of Warden's Uniform		10.00	13.85	4.00	5.00	5.00	36.00	
6	Jails Manufacture: Manufacture of furnitures		20.00	54.41	13.38	15.00	15.00	50.00	
7	Improvement & Modernisation of Security System		31.00	55.69		40.00	40.00	150.00	2.00
8	Strengthening & Improvement of Medical care		23.00	29.49	7.64	10.00	10.00	25.00	
9	Strengthening of Jail Services including Training and Training Equipment		5.00	1.55				180.00	60.00
10	Improvement of Jails in the State Setting up of Poultry & Pigerry Units					20.00			
11	Facilities to Jail inmates		5.00	1.00				14.00	
12	C.O. on P.W.D		1050.00	606.15	100.00	200.00	176.00	1035.00	140.00
TOTAL: JAILS			1500.00	996.59	168.97	400.00	346.00	2000.00	300.00

2 Stationery & Printing

i	Meghalaya Legislative Assembly Press Direction & Administration"	State Govt.	560.00	636.00	115.00	130.00	210.00	286.00	81.00
ii	Govt. Press (02) Machineries & Equipments/Tools and Plants".		360.00	317.00	65.00	130.00	130.00	330.00	154.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies	Approved Outlay	Anticipated Expenditure					
0	1	2	3	4	5	6	7	8	9
iii	Construction of Additional Building for Stationery wing at Govt. Branch Press, Tura.		60.00	48.00					
	Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.		20.00	14.00					
iv	Construction of Office Building to House the Press and Stationery Stores at Jowai.							300.00	
v	Construction of Boundary Wall around Office Complex at Jowai							35.00	
vi	Construction of Residential Quarters for Govt. Press and Stationery Stores at Jowai.							384.00	
vii	Construction of Boundary Wall around Residential Quarters for Govt. Press and Stationery Stores at Jowai.							35.00	
viii	Construction of Addl. Office Building with light materials over the existing Structure at Shillong.							200.00	
ix	Renovation/Repairing/Maintenance of Residential Quarters and Office Building at Govt. Branch Press, Tura.							50.00	
x	Construction of Officers Quarters at Govt. Branch Press, Tura.							200.00	
xi	Stationery & Printing - 103 Government Presses		200.00	131.85	19.74	25.00	25.00	315.00	38.50
xii	Capital Outlay on Stationery & Printing 103 - Government Presses		300.00	262.47	49.65	75.00	75.00	415.00	71.00
xiii	Capital Outlay on Housing General Pool Accommodation							50.00	5.50
Total Stationery & Printing			1500.00	1409.32	249.39	360.00	440.00	2600.00	350.00
3 GAD	State Govt		13386.00	12305.18	2119.87	2600.00	1600.00	19700.00	3080.00
4 Training			150.00	864.50	150.00	450.00	450.00	4400.00	650.00
5 Fire Protection			1500.00	1117.15	247.44	300.00	301.00	1400.00	210.00

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		State Govt./Public Sector/ Enterprises/ Local Bodies				Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
	6 Judiciary Buildings & Fast Track Courts.		1200.00	954.83	155.00	250.00	250.00	1900.00	280.00
	7 Police Functional & Administrative Buildings								
A	State Police-		1500.00						
	(i) Construction of Administrative buildings for State Police/Police Station and outpost -			688.31	171.53	200.00	200.00	1000.00	250.00
	(ii)-Construction of Administrative buildings for State Police/Police Station/Outpost under Modernisation of State Police Force-			3.53	0.00	3.53	3.53	800.00	
	Total - A			691.84	171.53	203.53	203.53	1800.00	250.00
B	Special Police-								
	(i) Construction of Administrative buildings for Police Battalion.			375.30	132.22	96.47	96.47	1000.00	90.00
	(ii) Construction of Administrative buildings for Battalion under Modernisation of State Police Force.			0.00	0.00	0.00	0.00	500.00	
	Total - B			375.30	132.22	96.47	96.47	1500.00	90.00
	C Setting up of D.N.A Unit			50.00		50.00	50.00		60.00
	D Other Expenditure								
	(i) Upgradation of Standard of Admn. Recommendation by the 11 th Finance Commission/12th Finance Commission/13th Finance Commission.			1250.00	0.00	1250.00	1250.00	5000.00	1250.00
E	Construction of remaining portion of 3rd floor DGP's office and New SP office building at Shillong.			138.83	21.83	50.00	50.00	500.00	50.00
	Sub-Total -7 - Police Functional & Admn Bldgs		1500.00	2505.97	325.58	1650.00	1650.00	8800.00	1700.00
8	State Legislative Assembly Building	State Govt	2500.00	525.00	10.00	500.00	0.00	25664.00	2000.00
9	Home Guards & Civil Defence	State Govt	2500.00	860.00	200.00	400.00	400.00	3100.00	460.00

Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Implementin g Agency	Eleventh Plan (2007-12) Projected Outlay at 2006- 07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
		State Govt./Public Sector/ Enterprises/ Local Bodies	6	7	8	9			
0	1	2	3	4	5	6	7	8	9
10	Fiscal Treasuries	State Govt	250.00	267.41	50.00	70.00	70.00	618.00	90.00
11	Disaster Management								
	i Creation of Website for Disaster Management	State Govt		10.00		10.00	10.00	60.00	10.00
	ii Training on Disaster Management	State Govt		17.00		17.00	17.00	126.00	13.00
	iii Establishment of Libraries	State Govt		6.00		6.00	6.00	26.00	3.00
	iv Human Resource Support in Disaster Management	State Govt		52.00	25.00	27.00	27.00	406.00	54.00
	Total Disaster Management			85.00	25.00	60.00	60.00	618.00	80.00
	TOTAL : XI		25986.00	21890.95	3701.25	7040.00	5567.00	70800.00	9200.00
	GRAND TOTAL		918500.00	862319.57	210919.40	272700.00	272818.00	2702700.00	353500.00